
CAPITAL IMPROVEMENT PLAN SUMMARY

Background

The Capital Improvement Plan (CIP) is developed through a process separate from, but parallel to the Budget process. During FY 2006-07, the City revamped its CIP process. A CIP Management Team was established in September 2006 that includes key City personnel from each of the departments that manage CIP projects and finance staff. The Team is responsible for identifying all capital needs of the City for the next five years. In the past, only projects that the City could afford to fund were included in the CIP.

Project Purpose

Each year, the CIP Team works with all departments in addition to Planning Commission, City Council, and the Tigard citizens to determine the City's facility and capital needs for the next five years. All projects are then combined into a CIP Plan document. Project funding is prioritized by the Team based on City Manager input and City Council goals. The limited City funds are allocated to those projects that are considered a high priority or maximized grant funding. All projects are listed in the Plan and it is noted whether or not there is funding available for the project. The consolidation of all proposed capital improvement projects gives Tigard citizens and staff a working document that communicates future capital needs in addition to funding requirements for those needs.

Communication Plan Components

The Tigard Comprehensive Plan Citizen Involvement section is divided between two goals:

- Goal 1.1 Provide Citizens, affected agencies, and other jurisdictions the opportunity to participate in all phases of the planning process.
- Goal 1.2 Ensure all citizens have access to:
 - a. opportunities to communicate directly to the City; and
 - b. information on issues in an understandable form.

Thus, the Communication Plan breaks down each phase of the process and speaks to the ways in which citizens and stakeholders can participate, communicate, and receive information about the Tigard Capital Improvement Plan.

Key Players

Budget Committee

The Budget Committee provides a public forum to obtain public views in the preparation of fiscal policy. The Committee is responsible for deliberating on the Proposed Budget submitted by the City Manager and for sending the Approved Budget to the City Council for adoption. There are approximately six meetings throughout the year, with the majority of those being in late April/May. The Committee schedules meetings for 3-4 consecutive Monday evenings to review and hear discussion on the proposed budget for the next fiscal year.

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City Council

Tigard City Council will be responsible for adoption of the FY 2009-2014 Capital Improvement Plan.

City Center Advisory Commission

The Advisory Commission's role is to provide comments and suggestions on the development and implementation of an Urban Renewal Plan for improving the downtown area. There is a section of the CIP which is dedicated solely to projects within the urban renewal area. The Commission will review and comment on these projects.

Committee for Citizen Involvement

The role of the Committee for Citizen Involvement is to review the form and process of City communications with its residents. This Committee will have the opportunity to review the Communication Plan at the outset of the project, and will monitor citizen involvement throughout the process.

Staff

The role of staff will be to identify capital improvement needs as well as determining the funding source associated with those needs. Staff will also solicit additional input on the Plan through the internet, at an open house, and through the Cityscape newsletter.

II. Project Phases

Phase 1: Data Collection

All Departments Submit list of Capital Projects

Phase 2: Plan Preparation

Current and five-year revenue projections
Final list of staff nominated projects due to CD
Draft Plan
Budget Committee Meeting

Phase 3: Adoption Process

City Manager Review
Workshop Meetings: Planning Commission, City Council
Budget Committee Recommendation
Adoption Hearings: City Council

Phase 4: Implementation

Projects may start after July 1, 2009

Phase 5: Evaluation

Report on progress of projects and funding status

Phase 6: Revision

Budget kickoff

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III. Project Description

Capital Improvement Program

The Capital Improvement Plan (CIP) consists of prioritized public facility projects beginning with the current year and projected for four additional years. The CIP is updated every year through a process that is separate but parallel to the development of the City budget.

The annual CIP is updated and coordinated by the City CIP Management Team that engages all City departments to identify needed public projects. Not all capital projects within the CIP can be funded due to limited budgets. Instead, money is allocated to projects that are considered high priority or have available grant funding.

What is a Capital Improvement Project?

A capital improvement project is defined as any public facility project that improves or adds value to Tigard's infrastructure; costs \$50,000 or more; and has a useful life or extends the useful life of a facility for 5 years or more. Examples of capital improvement projects include land/right-of-way purchases, building renovations, park development or improvement of parks facilities; construction of streets and sidewalks; rehabilitation and construction of sanitary sewer, storm, and water systems.

IV. Public Involvement Tools

Phase 1: Data Collection

Involvement Tools	Comprehensive Plan Policy
CIP Online Survey	Participation
Build Interested Parties List	Communication
Create Website	Information
CCI Meeting	Participation
CCAC Meeting	Participation
Cityscape Article (March)	Information

Phase 2: Plan Preparation

Involvement Tools	Comprehensive Plan Policy
Comment Period	Participation
Message to Interested Parties	Communication
Update Website	Information
Open House	Participation
Budget Committee Meeting	Participation
Press Release	Information

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Phase 3: Adoption Process

Involvement Tools	Comprehensive Plan Policy
Budget Committee Meeting	Participation
Planning Commission Meeting	Participation
City Council Hearing	Participation
Update Website	Information
Cityscape Article (April/May)	Information
Message to Interested Parties	Communication

Phase 4: Implementation

Involvement Tools	Comprehensive Plan Policy
Message to Interested Parties	Communication
Update Website	Information
Cityscape Article (March)	Information
Press Release	Information

Phase 5: Evaluation

Involvement Tools	Comprehensive Plan Policy
Comments Accepted	Participation
Message to Interested Parties	Communication
Maintain Website	Information
Develop FAQ	Information

Phase 6: Revision

Involvement Tools	Comprehensive Plan Policy
Kickoff Budget Cycle	Information
Message to Interested Parties	Communication
Update Website	Information
CCI Meeting	Participation
Cityscape Article	Information

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V. Project Schedule

August	Capital Improvement Plan Process Kickoff
November	Projects are submitted to the Community Development Department
December	Projects are evaluated and prioritized based on funding availability
January	1 st Draft of the Capital Improvement Plan is developed
February	2 nd Draft of the Capital Improvement Plan is completed
February-June	Public comment period via Planning Commission, Budget Committee, & City Council
April	Final Review Draft of Capital Improvement Plan is completed
April/May	Capital Improvement Plan presented to Budget Committee as part of Proposed Annual Budget. Budget Committee approves and forwards to City Council with any changes.
June	City Council adoption of Capital Improvement Plan

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Impact of CIP on Operating Costs

Capital projects can impact the future operating and maintenance costs of the City. In some instances, such as the construction of a new facility, operating costs will increase. In other instances, such as replacement of old and defective water meters, operating costs may decrease. As the City makes decisions about which capital projects to implement, it must also evaluate the impact these projects will have on future operating costs and determine if the City will be able to afford those costs in the future. By approving the CIP projects, the City is making a commitment to adequately fund those future operating costs. The following discussion summarizes the anticipated major operating cost within each capital improvement system:

City Facilities System Program

The City Facilities System Program's FY 2009-10 CIP includes funds for a new roof at the City's Permit Center, continued grounds mitigation at the Library, and various possible facility enhancements also at the Library. These projects will have very minimal impact on future operating costs as none will require additional staffing or materials. The new Permit Center roof will result in lower operating costs because it will provide an estimated 13 percent in energy savings and will require fewer repairs and less maintenance. The roof is also expected to provide an estimated 13 percent energy savings. The projects at the Library, the grounds monitoring and the facility enhancements, will have no significant impact on future operating costs at the facility.

Parks System Program

The Parks System Program FY 2009-10 CIP projects include various projects that will have a direct impact on the City's operating costs. The very nature of a park system requires ongoing maintenance costs both for new additions to a system as well as maturing parks or trails. New additions to the parks systems listed in the FY 2009-10 CIP include: new segments to Fanno Creek Trail (Hall Blvd and Main St to Grant St), East Butte Heritage Park, the extension of Jack Park, the Fanno Creek House, and the Brown Property Trail. These projects, when completed, will add an additional 3,500 feet of trails and 15 acres of land to the parks system and will need to be maintained. There are funds in the FY 2009-10 CIP dedicated to the acquisition of additional parkland and greenspaces.

Parkland and greenspaces have minimal impact on operating costs until the land is developed. While these additions to the City's park system will not require additional staff during the 2009-10 Fiscal Year, additional staff will likely be required in the future. The City will be looking to add a Greenspaces Coordinator in the coming years to manage the amount of greenspaces owned by the City. In addition to this position, additional park utility workers will be needed over the next five years (at roughly \$70,000 annually per FTE) to maintain the City's parks. Additional temporary staffing may also be needed due to the seasonal nature of parks.

Other projects in the park system, such as the update to the Parks System Development Charge, are projects that are completed by contracted consultants and are typical one-time expense projects.

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Sanitary Sewer Program

Many of the projects in the Sanitary Sewer Program, such as the Major Maintenance and Line Replacement programs, address existing and potential maintenance problems and thereby serve to reduce and prevent future operating cost impacts. The Sewer Extension program expands the existing sewer system to areas currently lacking sewer service. The additional sewer lines increase operating costs somewhat; however, these costs are offset by the additional revenues received by new sewer customers. No new positions related to the Sanitary Sewer program are anticipated in the coming years.

Street System Program

The operating cost impact of the Streets Program is minimal and no new positions are forecast in the next few years. The City's Pavement Major Maintenance Program provides corrective and preventative maintenance on the City's streets. The program restores the wearing course of the streets and thereby improves the pavements integrity, improves ride ability, and enhances traffic safety. By performing these upgrades and improvements to the City's streets on a regular schedule, the City is able to reduce future operating costs.

The FY 2009-10 CIP budget does contain a few street and crosswalk light/signal installation projects. As the streets and crosswalk lights/signals cost the City a little more than \$500,000 annually to light, the impact to operating costs will be minimal when rolled into the overall program. The City's use of LCD lights in signals helps to minimize these ongoing costs.

Stormwater Program

The projects within the Stormwater Program are typically designed to address erosion and storm drainage problems and to return wetland areas to a more natural, native state. These projects have a tendency to show a positive impact on future operating costs by postponing the need for additional staff. As a result, no new positions are forecast in the coming years related to this program.

Water System Program

In the FY 2009-10 CIP, the Water System Program has a variety of projects planned. A number of these projects, the Water Main Line Oversizing, Water Meter Replacements, High Tor Electrical Panel Replacement, and the ASR 1 Rehabilitation, are for the maintenance or replacement of existing infrastructure. By maintaining the existing system, the City avoids future higher costs than if the system were allowed to deteriorate. While difficult to calculate, it is safe to say that these projects create savings in future operating costs.

There are water system projects that will have a direct impact on operating costs in the coming years. The new 10 MG Transfer Pump Station will increase utility costs by roughly \$35,000 annually. Although this project does have an impact on operating costs, the new station will provide a higher pumping capacity. The Water Site Security Upgrades, a requirement to better meet the regulatory requirements of the Department of Homeland Security regarding public drinking water systems, is anticipated to cost an additional \$55,000 annually in utility and material costs.

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The FY 2009-10 CIP also sees the continuation of the Joint Water Supply Partnership with Lake Oswego. This project, still in the initial stages, will provide Tigard with a long term water supply with delivery scheduled for 2016. The project will include a raw water intake facility on the Clackamas River, increased piping size, increased water treatment plant capacity, and other capacity increases. The full impact of this project on future operating cost is extremely difficult to forecast this early in the project but it is certain there will be a significant effect on materials, utilities, and likely personnel costs.

CAPITAL IMPROVEMENT PLAN STREETS

Fully Funded								
Project No.	Project Name	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
95001	Pavement Major Maintenance Program	868,511	776,000	776,000	776,000	776,000	776,000	4,748,511
95005	Greenburg Rd./Hwy 99W/Main St. Intersection Improvements	1,165,300	500,000	971,450	3,843,000	-	-	6,479,750
95002	Crosswalk (Hall Blvd./Fanno Creek)	2,000	98,000	-	-	-	-	100,000
95006	Tigard Triangle Local Improvement District	119,800	4,000	2,156,503	-	-	-	2,280,303
95003	Sidewalk (Hall Blvd./Bonita Rd to 600'N)	20,000	306,566	-	-	-	-	326,566
95004	Crosswalk & Lighting System-Durham Rd. at Tigard High School	63,000	5,000	-	-	-	-	68,000
95007	Barrows Rd. Sidewalk Installation	-	71,814	-	-	-	-	71,814
95008	Garrett St. Sidewalk	-	141,790	-	-	-	-	141,790
95009	Barrows Rd. Bridge Repair	-	70,000	-	-	-	-	70,000
95010	Walnut St. Signal & Westbound Right-Turn Lane	-	-	50,000	350,000	-	-	400,000
Total Funded		2,238,611	1,973,170	3,953,953	4,969,000	776,000	776,000	14,686,734
Unfunded								
Project No.	Project Name	Projected	2009-10	2010-11	2011-12	2012-13	2013-14	Total
	Hall Blvd. Half-Street Improvements	-	225,000	25,000	-	-	-	250,000
	100th Ave. Improvements (Sattler to Lady Marion)	-	-	-	40,000	225,000	-	265,000
	72nd Improvements (Dartmouth St. to Hwy 99W)	-	-	-	-	400,000	800,000	1,200,000
	121st Improvements (Walnut St. to North Dakota)	-	-	-	-	75,000	300,000	375,000
	121st Improvements (Whistler to Tippiti)	-	-	-	400,000	1,000,000	1,000,000	2,400,000
	72nd Improvements (Bonita Rd. to Hunziker)	-	-	-	-	-	300,000	300,000
	72nd Improvements (Hunziker to Dartmouth)	-	-	-	-	-	400,000	400,000
	92nd Sidewalk (Durham Rd. to Cook Park)	-	-	-	75,000	400,000	-	475,000
	Dartmouth St. Improvements (72nd to 68th Ave.)	-	-	-	-	300,000	500,000	800,000
	Hall Blvd. Right-Turn Lane	-	75,000	75,000	250,000	-	-	400,000
	N. Dakota Pedestrian Bridge	-	75,000	200,000	-	-	-	275,000
	N. Dakota Street Improvements (Greenburg Rd. to 95th Ave.)	-	-	-	-	25,000	100,000	125,000
	Walnut St. Improvements (116th to Tiedeman)	-	-	1,000,000	1,500,000	-	-	2,500,000
	Commercial St. Intersection (Lincoln to Main)	-	-	-	-	800,000	-	800,000
	Main St. Traffic Signal	-	-	25,000	150,000	-	-	175,000
	Greenburg Rd. Improvements (North Dakota to Shady Lane)	-	-	-	-	400,000	1,000,000	1,400,000
	Citywide Pedestrian/Sidewalk Improvements	-	50,000	50,000	50,000	50,000	50,000	250,000
	Tiedeman Ave. Traffic Signal & Northbound Left-Turn Lane	-	-	-	110,000	300,000	-	410,000
Total Unfunded		-	425,000	1,375,000	2,575,000	3,975,000	4,450,000	12,800,000

CAPITAL IMPROVEMENT PLAN - STREETS

Fully Funded									
95001-Pavement Major Maintenance Program (PMMP)									
<p>The City has been active in implementing the yearly Pavement Major Maintenance Program of corrective and preventative maintenance on streets in Tigard. The program, which includes rehabilitation alternatives, performs the following: 1) restores the wearing course and thereby protects the pavement's structural integrity, 2) reconstructs the structural section on those streets that require total replacement of structural section, 3) improves ride ability, and 4) enhances traffic safety. Through this program, the City is able to perform timely maintenance on City streets to avoid the much more costly reconstruction costs that result when streets are allowed to significantly deteriorate. Streets scheduled to be included in this year's program are at various locations throughout the City. The number of streets proposed to be rehabilitated is subject to change depending upon the amounts of actual bids received. Streets that need rehabilitation but cannot be performed in the current fiscal year will be moved to the next fiscal year.</p>									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction	809,444	935,511	868,511	776,000	776,000	776,000	776,000	776,000	4,748,511
Project Total	809,444	935,511	868,511	776,000	776,000	776,000	776,000	776,000	4,748,511
Project Funding Source									
Gas Tax	16,070	125,000	95,000						95,000
Street Maintenance Fee	793,374	810,511	773,511	776,000	776,000	776,000	776,000	776,000	4,653,511
Project Total	809,444	935,511	868,511	776,000	776,000	776,000	776,000	776,000	4,748,511
95005-Greenburg Rd./Hwy 99W/Main St. Intersection Improvements									
<p>The existing intersection of Highway 99W with Greenburg Road and Main Street and the Highway 99W intersection with Hall Boulevard are the most highly congested intersections in the City. Capacity improvements to the Highway 99W/Hall Boulevard intersection are funded through Washington County's MSTIP 3 program and the project is in the design stage for construction sometime in 2010. The improvements to the Hall Boulevard/99W intersection will not be fully effective in improving circulation and relieving traffic congestion as long as the bottleneck at the Greenburg Road intersection remains. A corresponding improvement to the Greenburg Road intersection is needed to complement the Hall/99W project and improve traffic circulation across and along Highway 99W north of the viaduct to the Highway 217 interchange. The specific capacity improvement will include:</p> <ul style="list-style-type: none"> • Separating the through and left-turn movements by adding dedicated left-turn lanes on Greenburg Road and Main Street, • Providing dedicated through movements across the intersection from both side streets and retain the dedicated right-turn lanes on both streets, and • Constructing an additional eastbound through lane on Highway 99W from the viaduct east through the intersection to connect to the new eastbound through lane planned for the Highway 99W/Hall Boulevard intersection. 									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Land/Right of Way Acquisition		1,000,000		620,000					620,000
Design and Engineering	185,074	15,000	500,000						500,000
Construction		150,000		351,450	3,843,000				4,194,450
Environmental		300							
Project Total	185,074	1,165,300	500,000	971,450	3,843,000				5,314,450
Project Funding Source									
City Gas Tax	185,074	1,150,000	500,000	620,000	3,843,000				4,963,000
Water Fund		15,300		351,450					351,450
Project Total	185,074	1,165,300	500,000	971,450	3,843,000				5,314,450

CAPITAL IMPROVEMENT PLAN - STREETS

95002-Crosswalk (Hall Blvd./Fanno Creek)

This project provides funding for the crosswalk light on Hall Boulevard that may not be completed due to the amount of time required to order and install the lighting equipment beginning in spring or late spring of 2009. This project is funded through Washington County's MSTIP 3 Bike/Pedestrian fund.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction		80,000	2,000	98,000					100,000
Project Total		80,000	2,000	98,000					100,000
Project Funding Source									
Gas Tax		80,000	2,000	98,000					100,000
Project Total		80,000	2,000	98,000					100,000

95006-Tigard Triangle Local Improvement District

On February 26, 2008, City Council established Tigard Triangle LID No. 1 to improve streets within the Tigard Triangle. SW 69th Avenue between SW Dartmouth Street and about 100 feet south of Baylor and SW Clinton Street between SW 68th Parkway and SW 70th Avenue will be fully improved with curbs, sidewalks, street trees and street lighting. The north side of Dartmouth Street from 68th Parkway to SW 70th Avenue will also be improved with curbs, sidewalks, street trees and street lighting. The west side of SW 68th Parkway from SW Dartmouth Street to approximately 350 feet north of Clinton Street will be improved with sidewalk, street trees and street lighting. In addition, sidewalks, ramps, curbs, signing and striping will be installed for a proposed traffic signal at SW 68th Avenue and Dartmouth Street. A sanitary sewer in SW 69th Avenue will be extended to provide sewer service to all properties within the District.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering	90,904		119,800	4,000	4,000				127,800
Construction		2,200,000			2,152,503				2,152,503
Project Total	90,904	2,200,000	119,800	4,000	2,156,503				2,280,303
Project Funding Source									
Gas Tax	90,904		119,800	4,000					123,800
Tigard Triangle LID#1		2,200,000			2,156,503				2,156,503
Project Total	90,904	2,200,000	119,800	4,000	2,156,503				2,280,303

95003-Sidewalk (Hall Blvd./Bonita Rd to 600'N)

This project is carried over from FY 2008-09. New sidewalks are proposed on the east side of Hall Boulevard, north of Bonita Road. There are gaps in the sidewalks at this location where a new bus stop is proposed to be installed. One of the gaps includes a narrow shoulder and steep slope, which creates safety concerns for pedestrians and bicyclists. Traffic turning right onto Hall Boulevard from Bonita Road also put pedestrians waiting for stop lights at the corner at risk.

In addition to installing a new sidewalk at this location, a retaining wall will be constructed to support the infill placed for the sidewalk. Completion of the sidewalk improvements is expected to significantly improve pedestrian safety and enhance transit accessibility.

This project is funded in the amount of \$270,566 by the State Pedestrian/Bicycle Improvement grant. The City provides a local share of \$66,000 funded through the Gas Tax Fund. Engineering and construction management will be performed by the City as additional local match.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering			20,000						20,000
Construction		336,566		306,566					306,566
Project Total		336,566	20,000	306,566					326,566
Project Funding Source									
Gas Tax		336,566	20,000	306,566					326,566
Project Total		336,566	20,000	306,566					326,566

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95009-Barrows Rd. Bridge Repair									
<p>Repair of the Barrows Rd. Bridge by replacement of the bridge superstructure with a glulam deck with new timber footings on each side of the bridge. Total repair costs are estimated at \$210,000 with the cities of Tigard and Beaverton, and Washington County dividing the costs three ways. The City of Tigard's obligation would be \$70,000 maximum. This project and the participation by the cities is based on an anticipated life span of 20 years or more of full traffic loads. The most recent County investigation of the existing soil conditions at the bridge is that the anticipated life span is only 5 years. This project is still under discussion and may be postponed if a joint agreement is not reached based on the latest information.</p>									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction				70,000					70,000
Project Total				70,000					70,000
Project Funding Source									
Gas Tax				70,000					70,000
Project Total				70,000					70,000
95010-Walnut St. Signal & Westbound Right-Turn Lane									
<p>Drivers currently experience congested conditions at the all-way-stop intersection of Walnut Street with 135th Avenue. Congestion is particularly prevalent for westbound traffic in the afternoon peak hours. This project would alleviate this congestion by installing a traffic signal at this intersection and by constructing a complete right-turn lane and bike lane for westbound traffic at this intersection.</p>									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering					50,000				50,000
Construction						350,000			350,000
Project Total					50,000	350,000			400,000
Project Funding Source									
Traffic Impact Fee					50,000	350,000			400,000
Project Total					50,000	350,000			400,000

CAPITAL IMPROVEMENT PLAN-DOWNTOWN

Fully Funded								
Project No.	Project Name	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
97001	Ash Ave. Extension (Burnham to RR)	500,000	390,749	-	-	-	-	890,749
97002	Burnham St. Reconstruction	1,640,000	5,106,463	3,000,000	-	-	-	9,746,463
97003	Main St. / Green St. Retrofit	60,000	60,000	580,000	-	-	-	700,000
Total Funded		2,200,000	5,557,212	3,580,000	-	-	-	11,337,212

Unfunded								
Project No.	Project Name	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
	Hall Blvd. at Hwy 99W Gateway	-	-	260,000	75,000	100,000	-	435,000
	Fanno Creek Plaza	-	-	2,420,000	2,457,000	-	-	4,877,000
	Scoffins/Hall/Hunziker Realignment	-	-	-	-	-	75,000	75,000
Total Unfunded		-	-	2,680,000	2,532,000	100,000	75,000	5,387,000

97001-Ash Ave. Extension (Burnham to RR)									
This project includes construction of a 24-foot wide paved section to provide two travel lanes and a 5-foot wide sidewalk on the west side. Streetlights, storm drain and sanitary sewer pipes are also included in the project. The new street connects the future Burnham/Ash Avenue intersection to the new Park and Ride parking lot constructed by the Commuter Rail project.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Land/ROW	378,920	400,000	400,000						400,000
Design and Engineering			100,000						100,000
Construction				390,749					390,749
Project Total	378,920	400,000	500,000	390,749					890,749
Project Funding Source									
Gas Tax	378,920	400,000	500,000	250,000					750,000
Water SDC				100,749					100,749
Water CIP				40,000					40,000
Project Total		400,000	500,000	390,749					890,749

CAPITAL IMPROVEMENT PLAN-DOWNTOWN

97002-Burnham St. Reconstruction									
<p>The construction of Burnham Street improvements incorporates design concepts recommended by the Tigard Downtown Comprehensive Streetscape Plan. These concepts include widening Burnham Street between Main Street and Ash Avenue. Thirty-eight feet of width will be paved on Ash Avenue and fifty feet on Hall Boulevard. Sidewalks, landscaped medians, pedestrian crossings and on-street parking will be provided as part of the widening. In addition, a traditional four-way intersection will be installed at the intersection of Burnham Street and Ash Avenue. Green street stormwater management concepts will be applied for water quality enhancement. Construction is scheduled to begin in the Summer of 2009.</p>									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Land/Right of Way Acquisition	421,736	1,300,000	1,540,000						1,540,000
Design and Engineering		95,000	100,000						100,000
Construction		3,855,000		5,106,463	3,000,000				8,106,463
Project Total	421,736	5,250,000	1,640,000	5,106,463	3,000,000				9,746,463
Project Funding Source									
Gas Tax		1,800,000		3,200,000	2,650,000				5,850,000
Traffic Impact Fee	421,736	2,350,000	1,400,000	950,000					2,350,000
Transportation Development Tax				100,000					100,000
Underground Utility		300,000		300,000					300,000
Water CIP		450,000		556,463					556,463
Urban Renewal Fund		350,000	240,000		350,000				590,000
Project Total	421,736	5,250,000	1,640,000	5,106,463	3,000,000				9,746,463
97003-Main St. / Green St. Retrofit									
<p>The Main Street project is a multi-year project including comprehensive redesign and construction of the full length of Main Street. The project is divided into 2 phases: Phase 1 starts at the railroad tracks south to Highway 99W and Phase 2 from the railroad tracks north to Greenburg Road. Phase 1 (MTIP Grant proposal) is to reconstruct the street in accordance with Green Street Standards for 1400 linear feet of Main Street, from the Commuter Rail entrance to the south entrance at Highway 99W. It encompasses the entire public right-of-way (ROW) and includes streets, curbs, sidewalks, landscape and drainage improvements. Design will be based on concept plans as approved in the Downtown Streetscape Plan.</p>									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering		284,999	60,000	60,000					120,000
Construction					580,000				580,000
Project Total		284,999	60,000	60,000	580,000				700,000
Project Funding Source									
Gas Tax		29,269	60,000	60,000	380,000				500,000
Water CIP					200,000				200,000
Urban Renewal Fund		255,730							
Project Total		284,999	60,000	60,000	580,000				700,000

CAPITAL IMPROVEMENT PLAN-PARKS

Project No.	Project Name	Projected						Total
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
92012	Parks SDC Update	4,000	16,000	-	-	-	-	20,000
92001	Fanno Creek Trail (Hall/Fanno Cr.)	10,000	110,000	-	-	-	-	120,000
92019	Cach Park Development	-	-	-	-	-	40,000	40,000
92003	Canterbury Acquisition & Development	26,730	130,000	178,060	-	-	-	334,790
92018	Entryway Monuments	95,000	60,000	60,000	60,000	-	-	275,000
92004	Cook Park Restroom	-	90,000	-	-	-	-	90,000
92002	Jack Park Extension	25,000	481,000	-	213,575	-	-	719,575
92024	Fanno Creek Trail (Main St. to Grant St.)	115,000	70,000	-	-	-	-	185,000
92020	Parking Lot Expansion	-	-	-	-	150,000	-	150,000
92011	Skate Park Restroom and Drinking Fountain	25,000	50,000	-	-	-	-	75,000
92021	Fanno Creek Trail (Bonita & 74th to Cook Park)	-	-	-	-	80,000	650,000	730,000
92005	Senn Park Trailhead	25,000	-	-	110,000	-	-	135,000
92006	Fanno Creek House (Schaltz)	115,000	158,000	136,000	-	-	-	409,000
92017	Tree Canopy Replacement Program	75,000	150,000	150,000	75,000	75,000	75,000	600,000
92022	BPA Trail Feasibility Study	-	-	-	-	-	71,500	71,500
92016	Community Park Acquisition & Development	-	1,000,000	220,000	-	-	-	1,220,000
92023	Fanno Creek Trail (Railroad ROW Loop)	-	-	-	22,000	22,000	550,000	594,000
Total Funded		515,730	2,315,000	744,060	480,575	327,000	1,386,500	5,768,865

Partially Funded

Project No.	Project Name	Projected						Total
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
	Brown Property Trail Construction	25,000	159,999	370,781	-	-	-	555,780
	Fanno Creek Park	260,000	125,000	200,000	951,050	414,000	276,300	2,226,350
Total Partially Funded		285,000	284,999	570,781	951,050	414,000	276,300	2,782,130

CAPITAL IMPROVEMENT PLAN-PARKS

Fully Funded									
92012-Parks SDC Update									
The Parks System Development Charges (SDC) methodology will be updated in Winter/Spring of 2009. The update will be conducted by a consultant, and will determine how SDC's are applied and new rates are established.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering		20,000	4,000	16,000					20,000
Project Total		20,000	4,000	16,000					20,000
Project Funding Source									
Park System Development Charge		20,000	4,000	16,000					20,000
Project Total		20,000	4,000	16,000					20,000
92001-Fanno Creek Trail (Hall/Fanno Cr.)									
The new trail will begin on the east side of Hall Boulevard, then southward to just north of Fanno Creek. A wood pedestrian bridge will be installed in conjunction with this project to connect this trail and the existing trail behind the Library. The final alignment of the new trail is contingent upon the level of impact to the sensitive lands located in the trail's vicinity. Bridge materials have been purchased by the City and installation of the new bridge awaits final determination of the trail alignment. Funding provided for this project is for construction of the trail and the bridge abutments. This project is funded through Washington County's MSTIP 3 Bike/Pedestrian fund.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction		275,350	10,000	110,000					120,000
Project Total		275,350	10,000	110,000					120,000
Project Funding Source									
General Fund		119,350							
Park System Development Charge		35,880							
Parks Capital Fund		120,120	10,000	110,000					120,000
Project Total		275,350	10,000	110,000					120,000
92019-Cach Park Development									
This project consists of planning, design, and construction of Community Park features on the Cach Park property. This development will occur after a new water reservoir is constructed.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering								40,000	40,000
Project Total								40,000	40,000
Project Funding Source									
Park System Development Charge								16,000	16,000
Parks Capital Fund								24,000	24,000
Project Total								40,000	40,000
92003-Canterbury Acquisition & Development									
The City will purchase a portion of the Tigard Water District reservoir property to develop a neighborhood park. Park development will include a playground structure, picnic shelter, basketball court, portable restroom, picnic tables, benches, garbage cans, and soft and hard surface trails.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering	26,930	140,000	26,730						26,730
Construction		400,000		130,000	178,060				308,060
Project Total	26,930	540,000	26,730	130,000	178,060				334,790
Project Funding Source									
Parks Capital Fund	26,930								
Park System Development Charge		217,400	10,692	53,000	71,224				134,916
General Fund		322,600	16,038	77,000	106,836				199,874
Project Total	26,930	540,000	26,730	130,000	178,060				334,790

CAPITAL IMPROVEMENT PLAN-PARKS

92018-Entryway Monuments									
The City will build monument signs for Tigard entryway portals. The City will add two monument signs in FY 09-10, and one monument sign and the landscaping of the large area around an existing sign in FY 10-11.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering				8,400	8,400	8,400			25,200
Construction	27,884	95,000	95,000	51,600	51,600	51,600			249,800
Project Total	27,884	95,000	95,000	60,000	60,000	60,000			275,000
Project Funding Source									
Parks Capital Fund	27,884	95,000							
General Fund			95,000	60,000	60,000	60,000			275,000
Project Total	27,884	95,000	95,000	60,000	60,000	60,000			275,000
92001-Cook Park Restroom									
This project requires the replacement of the bathroom and shelter #1 at Cook Park that recently burned. A portion of the funding for the restrooms and shelter will be provided by insurance. Both facilities previously shared the same building structure. This project will separate the two facilities.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction				90,000					90,000
Project Total				90,000					90,000
Project Funding Source									
General Fund				80,000					80,000
Parks Capital Fund				10,000					10,000
Project Total				90,000					90,000
92002-Jack Park Extension									
Purchase and develop approximately 2-acres on Walnut Street adjacent to Jack Park per agreement with Tualatin Valley Fire & Rescue. This park will continue to serve the residents living in the vicinity of Jack Park. The development to occur on the site consists of turf areas, parking, playground structure, trail, and bridge to cross the creek.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Land/Right of Way Acquisition				481,000					481,000
Design and Engineering		25,000	25,000			37,275			62,275
Construction						176,300			176,300
Project Total		25,000	25,000	481,000		213,575			719,575
Project Funding Source									
Park System Development Charge		10,000	10,000	160,333					170,333
General Fund		15,000	15,000	320,667		213,575			549,242
Project Total		25,000	25,000	481,000		213,575			719,575
92024-Fanno Creek Trail (Main St. to Grant St.)									
This project includes the installation of a trail from Main St. to Grant St. This trail is a key part of the larger Fanno Creek Regional Trail System from Portland to Tualatin.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Land/Right of Way Acquisition			115,000						115,000
Construction				70,000					70,000
Project Total			115,000	70,000					185,000
Project Funding Source									
Park System Development Charge			26,105	17,000					43,105
General Fund			88,895	53,000					141,895
Project Total			115,000	70,000					185,000

CAPITAL IMPROVEMENT PLAN-PARKS

92020-Parking Lot Expansion									
Addition of 20 to 25 spaces to the City Hall/Permit Center parking lot to allow for additional skate park parking.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction							150,000		150,000
Project Total							150,000		150,000
Project Funding Source									
Park System Development Charge							100,000		100,000
General Fund							50,000		50,000
Project Total							150,000		150,000
92011-Skate Park Restroom and Drinking Fountain									
A drinking fountain and an accessible, unisex restroom will be constructed at the City's existing Skate Park.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering		25,000	25,000						25,000
Construction		50,000		50,000					50,000
Project Total		75,000	25,000	50,000					75,000
Project Funding Source									
Park System Development Charge		75,000	25,000	50,000					75,000
Project Total		75,000	25,000	50,000					75,000
92021-Fanno Creek Trail (Bonita & 74th to Cook Park)									
Acquisition of trail easements along with planning, design, and construction of the Fanno Creek Trail between Bonita Road and Cook Park on the 74th Avenue right-of-way.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Land/Right of Way Acquisition							40,000		40,000
Design and Engineering							40,000		40,000
Construction								650,000	650,000
Project Total							80,000	650,000	730,000
Project Funding Source									
Park System Development Charge							20,000	162,500	182,500
General Fund							60,000	487,500	547,500
Project Total							80,000	650,000	730,000
92005-Senn Park Trailhead									
Design, planning, and construction of a small shelter, playground, and other park features on the trailhead properties to the Senn green space.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering		149,500	25,000			110,000			135,000
Project Total		149,500	25,000			110,000			135,000
Project Funding Source									
Park System Development Charge		34,500	25,000			27,500			52,500
General Fund		115,000				82,500			82,500
Project Total		149,500	25,000			110,000			135,000

CAPITAL IMPROVEMENT PLAN-PARKS

92006-Fanno Creek House (Schaltz)									
Design, engineering, and construction of the Fanno Creek House including repairs, landscaping, parking lot, and riparian enhancements.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering				10,000	36,000				46,000
Construction		135,000	115,000	148,000	100,000				363,000
Project Total		135,000	115,000	158,000	136,000				409,000
Project Funding Source									
General Fund		135,000	115,000	158,000	136,000				409,000
Project Total		135,000	115,000	158,000	136,000				409,000
92017-Tree Canopy Replacement Program									
The City of Tigard collects funds from developers who remove trees and are unable to meet replacement requirements. This program utilizes the tree replacement fund for planting trees, thereby replacing lost tree canopy. Annually, the City will deliver and plant free street trees in the Fall/Winter for eligible Tigard residents requesting trees. After the free street tree program is completed in the Spring, the City will then pursue a large scale planting opportunity in stream corridors, on school grounds, along highways, or where canopy replacement is needed. Funds will also be used to maintain prior planting during an establishment period.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering				45,000	45,000	25,000	25,000	25,000	165,000
Construction		75,000	75,000	105,000	105,000	50,000	50,000	50,000	435,000
Project Total		75,000	75,000	150,000	150,000	75,000	75,000	75,000	600,000
Project Funding Source									
Tree Replacement Fund		75,000	75,000	150,000	150,000	75,000	75,000	75,000	600,000
Project Total		75,000	75,000	150,000	150,000	75,000	75,000	75,000	600,000
92022-BPA Trail Feasibility Study									
Acquire right-of-way, and pre-plan for the Powerline Trail that extends from Barrows Road to Beef Bend Road.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Land/Right of Way Acquisition								45,000	45,000
Design and Engineering								26,500	26,500
Project Total								71,500	71,500
Project Funding Source									
Parks Capital Fund								53,625	53,625
Park System Development Charge								17,875	17,875
Project Total								71,500	71,500

CAPITAL IMPROVEMENT PLAN-PARKS

92016-Community Park Acquisition & Development									
Acquire land for a Community Park in north central Tigard including the development of fields and play areas. Part of the funding for this project will be obtained from Metro Greenspace Revenues.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Land/Right of Way Acquisition				1,000,000					1,000,000
Design and Engineering					30,000				30,000
Construction					190,000				190,000
Project Total				1,000,000	220,000				1,220,000
Project Funding Source									
Park System Development Charge				126,683	220,000				346,683
Parks Capital Fund				873,317					873,317
Project Total				1,000,000	220,000				1,220,000
92023-Fanno Creek Trail (Railroad ROW Loop)									
This project provides for planning, design, lease negotiations, and trail construction on the railroad right-of-way from downtown to the Fanno Creek Trail at Tigard Street. In addition, it also includes the development of a loop for the Fanno Creek Trail in the downtown area.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering						22,000	22,000		44,000
Construction								550,000	550,000
Project Total						22,000	22,000	550,000	594,000
Project Funding Source									
Park System Development Charge						5,500	5,500	137,500	148,500
General Fund						16,500	16,500	412,500	445,500
Project Total						22,000	22,000	550,000	594,000

CAPITAL IMPROVEMENT PLAN-WATER

Fully Funded								
Project No.	Project Name	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
96004	Water Meter Installations	50,000	82,005	87,335	93,012	99,058	105,497	516,907
96013	550' Zone Improvements: 10 MG Transfer Pump Station	400,000	4,686,000	623,825	-	-	-	5,709,825
96019	ASR 1 Rehabilitation	-	-	-	664,371	-	-	664,371
96011	ASR Expansion Studies	50,000	-	-	-	141,512	1,959,226	2,150,738
96016	Public Works Building Conservation Demonstration Garden	8,000	-	-	-	-	363,165	371,165
96008	Water Main Line Oversizing	-	80,000	155,956	166,093	176,889	188,387	767,325
96005	Water Service Installations	10,400	12,184	12,976	13,819	14,717	15,674	79,770
96007	Water Site Security Upgrades	52,000	60,918	64,878	69,095	73,586	78,369	398,846
96010	Aquifer Storage & Recovery Well #3	-	-	265,749	2,830,226	-	-	3,095,975
96020	High Tor Pump Station Rebuild	-	-	-	-	-	1,575,600	1,575,600
96003	Water Meter Replacements	154,000	117,150	124,765	132,874	141,511	150,710	821,010
96018	Lake Oswego/Tigard Joint Water Supply Partnership	2,900,000	1,200,000	2,000,000	5,000,000	8,000,000	8,000,000	27,100,000
96021	High Tor Pump Station - Electrical Pump Control Panel Replacement	-	76,148	-	-	-	-	76,148
96022	SDC Methodology Update	-	50,000	-	-	-	-	50,000
96023	Sherwood Partnership	-	1,000,000	-	-	-	-	1,000,000
96024	Water Line Replacement Program	107,604	210,870	224,577	239,174	254,720	271,278	1,308,223
Total Funded		3,732,004	7,575,275	3,560,061	9,208,664	8,901,993	12,707,906	45,685,903
Unfunded								
Project No.	Project Name	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
	Commercial St. Improvement	-	-	-	-	120,000	-	120,000
	Walnut St. Water Line Relocate Project	-	-	218,679	79,549	-	-	298,228
	Water Main Replacement Program	-	100,000	55,000	60,000	65,000	70,000	350,000
Total Unfunded		-	100,000	273,679	139,549	185,000	70,000	768,228

CAPITAL IMPROVEMENT PLAN-WATER

Fully Funded									
96004-Water Meter Installations									
Installation of water meters for new services through new construction/private development.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction	72,427	50,000	50,000	82,005	87,335	93,012	99,058	105,497	516,907
Project Total	72,427	50,000	50,000	82,005	87,335	93,012	99,058	105,497	516,907
Project Funding Source									
Water Fund	72,427	50,000	50,000	82,005	87,335	93,012	99,058	105,497	516,907
Project Total	72,427	50,000	50,000	82,005	87,335	93,012	99,058	105,497	516,907
96013-550' Zone Improvements: 10 MG Transfer Pump Station									
The existing transfer pump station located on the 10 MG reservoir site at Bull Mountain Road/125th Avenue, serves both the 550-foot and 713-foot service zones. The Water Distribution System Hydraulic Study identified a need to replace this pump station with one that would provide a higher pumping capacity to both service zones. Construction of this improvement increases pumping capacity from 2000 gpm to 3300 gpm for the 713-foot service zone. The pump station will also provide 3900 gpm to the 550-Foot Zone Reservoir No. 2. Along with the pump station improvements, a seismic evaluation of the existing 10 MG reservoir will be completed to determine what upgrades shall be incorporated during construction as a part of the overall project.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering		300,000	400,000						400,000
Construction		2,750,000		4,686,000	623,825				5,309,825
Project Total		2,750,000	400,000	4,686,000	623,825				5,709,825
Project Funding Source									
Water CIP		3,050,000	400,000	4,686,000	623,825				5,709,825
Project Total		3,050,000	400,000	4,686,000	623,825				5,709,825
96019-ASR 1 Rehabilitation									
Rehabilitation of ASR wells is recommended every six years. Typical work involved may include removal of the pump and reconditioning of the well.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering						60,397			60,397
Construction						603,974			603,974
Project Total						664,371			664,371
Project Funding Source									
Water Fund						664,371			664,371
Project Total						664,371			664,371
96019-ASR Expansion Studies									
The City's hydrogeologist of record will assist Staff in locating potential sites for additional aquifer storage and recovery (ASR) wells. In addition, test wells must be drilled by a qualified well driller in order for the hydrogeologist to determine suitability of the well for ASR purposes. Therefore, these studies will include both consultant services and drilling services.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering	287,066	50,000	50,000				141,512		191,512
Construction								1,959,226	1,959,226
Project Total	287,066	50,000	50,000				141,512	1,959,226	2,150,738
Project Funding Source									
Water CIP	287,066	50,000	50,000				141,512	1,959,226	2,150,738
Project Total	287,066	50,000	50,000				141,512	1,959,226	2,150,738

CAPITAL IMPROVEMENT PLAN-WATER

96016-Public Works Building Conservation Demonstration Garden

Initially designed for Public Works Building grounds, this project can be moved to a different location. As Tigard continues to support regional water conservation efforts, one way of providing public education is in the area of landscaping. Tigard currently provides incentives to customers who demonstrate they have installed water saving elements into their irrigation design. Another excellent way of providing education to customers is by establishing a demonstration garden that would incorporate a variety of water saving irrigation features, creative plant selection and layout.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering								10,650	10,650
Construction	24,989	125,000	8,000					352,515	360,515
Project Total	24,989	125,000	8,000					363,165	371,165
Project Funding Source									
Water CIP	24,989	125,000	8,000					363,165	371,165
Project Total	24,989	125,000	8,000					363,165	371,165

96008-Water Main Line Oversizing

During the course of the year, the City may find the need and opportunity to upsize a proposed water main line through a new development in order to meet overall system needs identified in the Water Distribution Hydraulic Study, dated May 2000. This program will generally cover any costs to upsize main water lines above 12 inches in diameter.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction		125,000		80,000	155,956	166,093	176,889	188,387	767,325
Project Total		125,000		80,000	155,956	166,093	176,889	188,387	767,325
Project Funding Source									
Water SDC		125,000		80,000	155,956	166,093	176,889	188,387	767,325
Project Total		125,000		80,000	155,956	166,093	176,889	188,387	767,325

96005-Water Service Installations

Installation of new service water lines for new construction/private development.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction	11,692	10,400	10,400	12,184	12,976	13,819	14,717	15,674	79,770
Project Total	11,692	10,400	10,400	12,184	12,976	13,819	14,717	15,674	79,770
Project Funding Source									
Water Fund	11,692	10,400	10,400	12,184	12,976	13,819	14,717	15,674	79,770
Project Total	11,692	10,400	10,400	12,184	12,976	13,819	14,717	15,674	79,770

96007-Water Site Security Upgrades

Installation of new upgrades to water site security systems within the Tigard Water Service Area in order to meet regulatory requirements of the Department of Homeland Security regarding public drinking water systems.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction	39,295	52,000	52,000	60,918	64,878	69,095	73,586	78,369	398,846
Project Total	39,295	52,000	52,000	60,918	64,878	69,095	73,586	78,369	398,846
Project Funding Source									
Water Fund	39,295	52,000	52,000	60,918	64,878	69,095	73,586	78,369	398,846
Project Total	39,295	52,000	52,000	60,918	64,878	69,095	73,586	78,369	398,846

CAPITAL IMPROVEMENT PLAN-WATER

96010-Aquifer Storage & Recovery Well #3

The Water Distribution System Hydraulic Study identified a need for the expansion of the City's Aquifer Storage and Recovery program. In fiscal year 2007-08, a 1000 ft deep well was successfully drilled. Well head improvements which include the installation of a pump, motor and accompanying pipe and chlorination system are scheduled for year 2010. The pump station will supplement 2.5 mgd of water to the 550-Foot Zone Reservoir No. 2 during dry summer months.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering		300,000			265,749				265,749
Construction						2,830,226			2,830,226
Project Total		300,000			265,749	2,830,226			3,095,975
Project Funding Source									
Water CIP		300,000			265,749	2,830,226			3,095,975
Project Total		300,000			265,749	2,830,226			3,095,975

96020-High Tor Pump Station Rebuild

The facility is 30 years old and is underground. It has flooded twice in the past 5 years due to mechanical failure. This project will replace the underground facility with a modern, above ground facility to provide a constant flow source to the surrounding neighborhood. Because it will be above ground, it will be protected from future flooding.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering								205,513	205,513
Construction								1,370,087	1,370,087
Project Total								1,575,600	1,575,600
Project Funding Source									
Water CIP								1,575,600	1,575,600
Project Total								1,575,600	1,575,600

96003-Water Meter Replacements

Replacement of large and small water meters that are deemed defective or at the end of their useful service life (over 20 years).

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction		154,000	154,000	117,150	124,765	132,874	141,511	150,710	821,010
Project Total		154,000	154,000	117,150	124,765	132,874	141,511	150,710	821,010
Project Funding Source									
Water Fund		154,000	154,000	117,150	124,765	132,874	141,511	150,710	821,010
Project Total		154,000	154,000	117,150	124,765	132,874	141,511	150,710	821,010

96018-Lake Oswego/Tigard Joint Water Supply Partnership

The Tigard Water Service Area (TWSA) has signed an agreement to develop a long term water supply with the City of Lake Oswego, with delivery scheduled in 2016. Capital construction will be required of various elements of both City of Tigard and City of Lake Oswego infrastructure improvements. These projects include the expansion of the raw water intake structure on the Clackamas River. In addition, this agreement includes increases in piping size for raw water transmission; increased water treatment plant capacity at the Lake Oswego Water Treatment Plant; increased treated water transmission pipe sizing; increased treated water storage capacity; increased pumping capacity for Tigard's water distribution system; and increased water transmission capacity to Tigard storage facilities.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction	5,011	3,031,579	2,900,000	1,200,000	2,000,000	5,000,000	8,000,000	8,000,000	27,100,000
Project Total	5,011	3,031,579	2,900,000	1,200,000	2,000,000	5,000,000	8,000,000	8,000,000	27,100,000
Project Funding Source									
Water CIP	5,011	3,031,579	2,900,000	1,200,000	2,000,000	5,000,000	8,000,000	8,000,000	27,100,000
Project Total	5,011	3,031,579	2,900,000	1,200,000	2,000,000	5,000,000	8,000,000	8,000,000	27,100,000

CAPITAL IMPROVEMENT PLAN-WATER

96021-High Tor Pump Station - Electrical Pump Control Panel Replacement

This project provides design, engineering, and construction to replace underground electrical panel motor control system to above ground electrical pump control panel. The project would eliminate the risk of flooding and damage to the electrical system. The existing electrical control panel is more than 30 years old and is at the end of its service life.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering				11,422					11,422
Construction				64,726					64,726
Project Total				76,148					76,148
Project Funding Source									
Water CIP				76,148					76,148
Project Total				76,148					76,148

96022-SDC Methodology Update

Periodic review of System Development rate methodology regarding developer fees and charges for water utility service infrastructure.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering				50,000					50,000
Project Total				50,000					50,000
Project Funding Source									
Water SDC				50,000					50,000
Project Total				50,000					50,000

96023-Sherwood Partnership

The City has agreed to invest in upsizing a water pipeline through Tualatin into Sherwood for future water needs.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction				1,000,000					1,000,000
Project Total				1,000,000					1,000,000
Project Funding Source									
Water CIP				1,000,000					1,000,000
Project Total				1,000,000					1,000,000

96024-Water Line Replacement Program

This program includes replacement of water lines that are not serviceable, or have reached the end of their 50 year life cycle.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering				23,430	24,953	26,575	28,302	30,142	133,402
Construction	22,555		107,604	187,440	199,624	212,599	226,418	241,136	1,174,821
Project Total	22,555		107,604	210,870	224,577	239,174	254,720	271,278	1,308,223
Project Funding Source									
Water Fund	22,555		107,604	210,870	224,577	239,174	254,720	271,278	1,308,223
Project Total	22,555		107,604	210,870	224,577	239,174	254,720	271,278	1,308,223

CAPITAL IMPROVEMENT PLAN-SANITARY SEWER

Fully Funded								
Project No.	Project Name	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
93001	Sanitary Sewer Master Plan	70,000	81,000	-	-	-	-	151,000
93004	Bonita Rd. at Milton Ct. Pipe Removal	15,000	35,000	-	-	-	-	50,000
93002	Citywide Sanitary Sewer Extension Program	294,000	1,300,000	1,000,000	800,000	-	-	3,394,000
93007	Hunziker St. Sanitary Sewer Replacement	-	60,000	-	-	-	-	60,000
93003	Sanitary Sewer Major Maintenance Program	67,000	50,000	50,000	50,000	50,000	50,000	317,000
93008	Commercial St. Sanitary Sewer	-	-	-	-	-	25,000	25,000
93009	Fanno Creek Slope Stabilization	-	50,000	200,000	-	-	-	250,000
93010	Sanitary Sewer Line Replacement Program	-	100,000	100,000	100,000	100,000	100,000	500,000
Total Funded		446,000	1,676,000	1,350,000	950,000	150,000	175,000	4,747,000

Fully Funded									
93001-Sanitary Sewer Master Plan									
<p>This project is carried over from FY 2008-09. The master plan will recommend rehabilitation, expansion and replacement projects over the next 20 years that will guide the preparation of the 5-year Capital Improvement Program and identify projects for the subsequent 15 years. It will be a separate plan prepared by a consultant hired by Clean Water Services (CWS) to update the 2000 Sewer Master Plan, which is the current basin-wide plan. The agreement with CWS to prepare the plan has a total contract amount of \$151,000. The 2000 Sewer Master Plan Update identified nine City sewers with suspected sewer capacity deficiencies. In addition, City staff has identified three other areas that may also have inadequate capacity. CWS has installed flow monitoring stations at all of these locations and has recorded sewer flows to determine the extent of the capacity deficiencies. The remaining portion of the contract is included in FY 2009-10 for the consultant to use the results of the flow monitoring to prepare a final master plan with recommendations to correct the deficiencies.</p>									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering			70,000	81,000					151,000
Project Total			70,000	81,000					151,000
Project Funding Source									
Sanitary Sewer			70,000	81,000					151,000
Project Total			70,000	81,000					151,000
93004-Bonita Rd. at Milton Ct. Pipe Removal									
<p>This project is carried over from FY 2008-09. A portion of the abandoned sanitary sewer pipe crossing Fanno Creek near the intersection of Bonita Road and Milton Court needs to be removed from the creek. The pipe has obstructed high flow and debris has been caught between the pipe and the water surface when the high flow recedes. The removal has to be during the in-water work period between July 1 and September 30 to meet environmental permit requirements.</p>									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction	358	35,000	15,000	35,000					50,000
Project Total	358	35,000	15,000	35,000					50,000
Project Funding Source									
Sanitary Sewer	358	35,000	15,000	35,000					50,000
Project Total	358	35,000	15,000	35,000					50,000

CAPITAL IMPROVEMENT PLAN-SANITARY SEWER

93002-Citywide Sanitary Sewer Extension Program

The Sanitary Sewer Extension Program began in FY 2001-02 in order to extend sewers to all developed but un-served residential areas Citywide. The City uses the formation of reimbursement districts to construct the sewers. The program has been extended due to the number of districts that can be constructed each fiscal year. The Commercial Area Sewer Extension Program is also funded from the Sanitary Sewer Fund and offers commercial entities the opportunity to participate in reimbursement districts for extension of sewer service to commercial areas.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering		150,000							
Construction	743,451	1,050,000	294,000	1,300,000	1,000,000	800,000			3,394,000
Project Total	743,451	1,200,000	294,000	1,300,000	1,000,000	800,000			3,394,000
Project Funding Source									
Sanitary Sewer	743,451	1,200,000	294,000	1,300,000	1,000,000	800,000			3,394,000
Project Total	743,451	1,200,000	294,000	1,300,000	1,000,000	800,000			3,394,000

93007-Hunziker St. Sanitary Sewer Replacement

A section of the sanitary sewer pipe on Hunziker Street immediately east of Hall Boulevard was broken by the excavation for a duct bank. A temporary repair was made by Public Works in the summer of 2008. However, the repair material has been deteriorated which causes blockage to the sewer flow. This project will replace 320 feet of the pipe, install one new manhole at the intersection with Hall Boulevard and reconnect three service laterals. The existing pipe will be abandoned in place. An ODOT permit will be required as the construction will also take place on Hall Boulevard which is under State jurisdiction. The pipe replacement schedule will be in conjunction with the overlay planned for Hunziker Street at this location.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering				10,000					10,000
Construction				50,000					50,000
Project Total				60,000					60,000
Project Funding Source									
Sanitary Sewer				60,000					60,000
Project Total				60,000					60,000

93003-Sanitary Sewer Major Maintenance Program

The Sanitary Sewer Fund will be used to contract out sewer repair projects that are beyond the repair capabilities of the City's Public Works Department. This program is intended to be a continuing program of preventative maintenance. This program will avoid restoration costs that could be several times higher. The Sanitary Sewer Major Maintenance Program will include sewer repair projects located at various locations in the City.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction	15,182	50,000	67,000	50,000	50,000	50,000	50,000	50,000	317,000
Project Total	15,182	50,000	67,000	50,000	50,000	50,000	50,000	50,000	317,000
Project Funding Source									
Sanitary Sewer	15,182	50,000	67,000	50,000	50,000	50,000	50,000	50,000	317,000
Project Total	15,182	50,000	67,000	50,000	50,000	50,000	50,000	50,000	317,000

CAPITAL IMPROVEMENT PLAN-SANITARY SEWER

93008-Commercial St. Sanitary Sewer

This project replaces approximately 50 feet of a damaged pipe on Commercial Street between Lincoln and Main Street that has caused frequent infiltration. The design has been completed. Construction will be in coordination with the Commercial Street Sidewalk Improvements proposed for FY 2013-14.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction								25,000	25,000
Project Total								25,000	25,000
Project Funding Source									
Sanitary Sewer								25,000	25,000
Project Total								25,000	25,000

93009-Fanno Creek Slope Stabilization

The Fanno Creek bank near Arthur Court has been eroded since the winter of 2009 due to high water levels of the creek. The erosion has damaged the outfall of a storm line and is threatening a sewer main near the creek bank. A portion of the Fanno Creek trail that runs along the top of the bank may also be undermined if the erosion is not addressed properly. This project provides funding to perform emergency repair work including design and stabilization of approximately 250 feet of bank to protect the sanitary sewer main in place.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction				50,000	200,000				250,000
Project Total				50,000	200,000				250,000
Project Funding Source									
Sanitary Sewer				50,000	200,000				250,000
Project Total				50,000	200,000				250,000

93010-Sanitary Sewer Line Replacement Program

This on-going program consists of the replacement of leaking, damaged, and older sewer lines throughout the sanitary sewer system. These line sections are identified via the City's annual T.V. inspection and deaning programs. The goal of this investment program is to prevent failure of the sewer system due to structural failure or loss of adequate capacity due to groundwater intrusion.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction				100,000	100,000	100,000	100,000	100,000	500,000
Project Total				100,000	100,000	100,000	100,000	100,000	500,000
Project Funding Source									
Sanitary Sewer				100,000	100,000	100,000	100,000	100,000	500,000
Project Total				100,000	100,000	100,000	100,000	100,000	500,000

CAPITAL IMPROVEMENT PLAN-STORMWATER

Fully Funded								
Project No.	Project Name	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
94001	Storm Drainage Major Maintenance	50,000	25,000	50,000	50,000	50,000	50,000	275,000
94009	Water Quality Facility Enhancement	25,000	130,000	30,000	30,000	30,000	30,000	275,000
94012	Culvert Replacement (72nd/Dartmouth)	25,000	-	-	-	-	75,000	100,000
94017	Regional Stormwater Treatment Facility (Commercial St.)	-	-	-	-	-	375,000	375,000
94013	Community Tree Planting	40,000	-	-	-	35,000	35,000	110,000
94010	Riparian Restoration & Enhancement	10,000	10,000	10,000	10,000	10,000	10,000	60,000
94003	Slope Stabilization (Derry Dell Cr. @ 118th)	75,000	10,000	-	-	-	-	85,000
94007	Greenburg Rd. Storm Drainage Improvements	2,000	130,000	-	-	-	-	132,000
94016	Culvert & Outfall Improvements (In House Construction)	40,000	70,000	40,000	65,000	40,000	40,000	295,000
94011	Culvert Improvements – Walnut St. (Derry Dell Cr./Fanno Cr.)	10,000	75,000	200,000	-	-	-	285,000
94018	Japanese Baptist Church Area Outfall Retrofit	-	5,000	10,000	35,000	-	-	50,000
94019	Tree Planting Summer Creek (116th to 113th)	-	-	60,000	-	-	-	60,000
94020	Tree Planting Summer Creek (121st to Mary Woodward Elementary)	-	-	60,000	-	-	-	60,000
94021	Tree Planting Summer Creek (Mary Woodward Elementary to Summerlake Park)	-	-	-	50,000	-	-	50,000
94022	Copper Creek Bank Stabilization	-	30,000	75,000	-	-	-	105,000
94023	Greenfield Storm Drain Pipe Replacement	-	150,000	-	-	-	-	150,000
Total Funded		277,000	635,000	535,000	240,000	165,000	615,000	2,467,000

Fully Funded									
94001-Storm Drainage Major Maintenance									
This yearly program addresses minor storm drainage problems requiring more than the normal maintenance efforts provided by the City's Public Works department. The Storm Drainage Major Maintenance Program includes projects located at various locations in the City.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering		10,000							
Construction	7,960	40,000	50,000	25,000	50,000	50,000	50,000	50,000	275,000
Project Total	7,960	50,000	50,000	25,000	50,000	50,000	50,000	50,000	275,000
Project Funding Source									
Storm Water	7,960	50,000	50,000	25,000	50,000	50,000	50,000	50,000	275,000
Project Total	7,960	50,000	50,000	25,000	50,000	50,000	50,000	50,000	275,000
94009-Water Quality Facility Enhancement									
The projects under this program are focused on systematically upgrading existing water quality facilities that have deteriorated over the years. The funding will be from the non-SDC portion of the Water Quality/Quantity Fund. The amount allocated for each fiscal year should be able to address one or more projects annually. Some of the projects that have been identified for implementation during the 5-year plan period are as follows: <u>Water Quality Facility #12 (8865 SW Greensward)</u> - Rebuild the out flow structure with a smaller sumped slant grate. The current structure is severely cracked in four places and in danger of coming apart. <u>Water Quality Facility #31 (Cole Ln.)</u> - Reinforce the west bank with gabion rock and turf mat to stop erosion problems. <u>Water Quality Facility #007 (NW corner of intersection SW Walnut & 135th Ave)</u> – Installation of irrigation, native plants, and fencing in order to enhance aesthetics of water quality facility and improve storm water treatment. <u>Water Quality Facility # 6 (Walnut @ Wilton)</u> - Install fencing and replant area with native plants that were repaired during the summer of 2008. <u>Water Quality Facility #8 (Walnut & 135th)</u> - Replace dead trees, extend existing irrigation and install fencing, trash cans, and dog waste containers at this location. <u>Water Quality Facility #22 (Tall Wood Dr.)</u> - Install fencing, remove silt from pond and replant trees and shrubs at this location.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction	3,476	180,000	25,000	130,000	30,000	30,000	30,000	30,000	275,000
Project Total	3,476	180,000	25,000	130,000	30,000	30,000	30,000	30,000	275,000
Project Funding Source									
Water Quality/Quantity	3,476	180,000	25,000	130,000	30,000	30,000	30,000	30,000	275,000
Project Total	3,476	180,000	25,000	130,000	30,000	30,000	30,000	30,000	275,000

CAPITAL IMPROVEMENT PLAN-STORMWATER

94012-Culvert Replacement (72nd/Dartmouth)

The project upgrades an existing culvert located at the 72nd Avenue and Dartmouth Street intersection to provide additional culvert capacity to relieve flooding and stop creek incision. Implementation of the project addresses culvert replacement goals identified in the Healthy Streams Plan. The design of the upgrade will be combined with the 72nd Avenue/Dartmouth intersection design. The City intends to work with private developers to complete improvements to the intersection and upgrade the culvert.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering	1,720	25,000	25,000					75,000	100,000
Project Total	1,720	25,000	25,000					75,000	100,000
Project Funding Source									
Water Quality/Quantity	1,720	25,000	25,000					75,000	100,000
Project Total	1,720	25,000	25,000					75,000	100,000

94017-Regional Stormwater Treatment Facility (Commercial St.)

This project constructs a regional storm water detention facility that would treat approximately 40 acres of storm water in and around the downtown Tigard area. Project design has been completed as part of the Commercial St. Improvements. The project will accomplish the outfall retrofit goal of the Healthy Streams Plan authorized by Clean Water Services and will be constructed with Commercial Street Improvements.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction	27,069							375,000	402,069
Project Total	27,069							375,000	402,069
Project Funding Source									
Water Quality/Quantity	27,069							375,000	402,069
Project Total	27,069							375,000	402,069

94013-Community Tree Planting

The City of Tigard will plant native trees and shrubs along creeks and streams in the city to meet the Community Tree Planting goals identified in the Healthy Streams Plan.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction		40,000	40,000				35,000	35,000	110,000
Project Total		40,000	40,000				35,000	35,000	110,000
Project Funding Source									
Water Quality/Quantity		40,000	40,000						40,000
Tree Replacement Fund							35,000	35,000	70,000
Project Total		40,000	40,000				35,000	35,000	110,000

94010-Riparian Restoration & Enhancement

This fund will be available for urban forestry projects within riparian corridors. The fund will also pay for any necessary replanting in the event past riparian restoration projects experience high mortality rates.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction	6,049	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Project Total	6,049	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Project Funding Source									
Water Quality/Quantity	6,049	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Project Total	6,049	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000

CAPITAL IMPROVEMENT PLAN-STORMWATER

94003-Slope Stabilization (Derry Dell Creek at 118th)

In September 2006, the City discovered slope erosion and bank stability-related issues occurring at two locations in the vicinity of Derry Dell Creek and 118th Avenue. A geotechnical study was conducted to determine reasons for the erosion and recommend slope stabilization techniques that would prevent the slope from continuing to erode. The first location near 13890 SW 118th Ave has been stabilized using a technique that includes rock buttress, planting, and re-directing stormwater. Repair of the second location further downstream of Derry Dell Creek is planned for the summer of 2009.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction		150,000	75,000	10,000					85,000
Project Total		150,000	75,000	10,000					85,000
Project Funding Source									
Storm Water		150,000	75,000	10,000					85,000
Project Total		150,000	75,000	10,000					85,000

94007-Greenburg Rd. Storm Drainage Improvements

The existing storm drainage system in the vicinity of Greenburg Road and Cascade Avenue is sub-standard in size and slope creating water backup in catch basins and ditches. In addition, there are at least two pipes that have reversed slopes or do not have an outlet for water to escape. This project re-routes the existing system by installing new pipes and abandoning existing pipes that do not properly function. The project is carried over from FY 2008-09 when the design and wetland permitting were completed. Traffic on Greenburg Road is anticipated to be slightly impacted during the construction.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction		150,000	2,000	130,000					132,000
Project Total		150,000	2,000	130,000					132,000
Project Funding Source									
Storm Water		150,000	2,000	130,000					132,000
Project Total		150,000	2,000	130,000					132,000

94016-Culvert & Outfall Improvements (In House Construction)

This project provides funding to complete culvert and outfall retrofitting using on-call consultants to assist with design and permitting and using our stormwater crews to complete construction of the projects. Projects to be completed in FY 2009-10 include removal of a culvert on Derry Dell Creek upstream of Eden Court and repair of an outfall to Derry Dell Creek upstream of 118th. Projects for subsequent years will be identified and completed as crew time allows and based on prioritization discussed in the Healthy Streams Plan. This project meets the goals of the Healthy Streams Plan culvert replacements and outfall retrofitting.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering				25,000		25,000			50,000
Construction		40,000	40,000	45,000	40,000	40,000	40,000	40,000	245,000
Project Total		40,000	40,000	70,000	40,000	65,000	40,000	40,000	295,000
Project Funding Source									
Water Quality/Quantity		40,000	40,000	70,000	40,000	65,000	40,000	40,000	295,000
Project Total		40,000	40,000	70,000	40,000	65,000	40,000	40,000	295,000

94011-Culvert Improvements-Walnut St. (Derry Dell/Fanno Cr.)

This project increases capacity, provides fish passage, and enhances water quality for the existing culvert on Walnut Street at Derry Dell Creek and for another culvert near the conjunction of Derry Dell and Fanno Creek. The funding will be used for hydrologic analysis, hydraulic study and preliminary design. In order to minimize impacts to adjacent private properties, the Walnut Street culvert will not be designed to accommodate the ultimate width of the street. The culvert extension will be addressed in the design for Walnut Street Improvements between Tiedeman Ave. and Hwy 99W in the future. This project also addresses the Healthy Stream Plan proposed by Clean Water Services.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering	31,414	75,000	10,000	75,000					85,000
Construction					200,000				200,000
Project Total	31,414	75,000	10,000	75,000	200,000				285,000
Project Funding Source									
Water Quality/Quantity	31,414	75,000	10,000	75,000	200,000				285,000
Project Total	31,414	75,000	10,000	75,000	200,000				285,000

CAPITAL IMPROVEMENT PLAN-STORMWATER

94018-Japanese Baptist Church Area Outfall Retrofit

This project constructs a stormwater treatment facility at the end of Steve Street on Church property. The project was identified by Clean Water Services (CWS) and is a 36-inch pipe draining approximately 24 acres of untreated stormwater. The project shows up under CWS prioritization as number 4 in the region to be retrofitted.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Land/Right of Way Acquisition				2,500					2,500
Design and Engineering				2,500	10,000				12,500
Construction						35,000			35,000
Project Total				5,000	10,000	35,000			50,000
Project Funding Source									
Water Quality/Quantity				5,000	10,000	35,000			50,000
Project Total				5,000	10,000	35,000			50,000

94019-Tree Planting Summer Creek (116th to 113th)

Projects tentatively slated for stream corridor restoration in FY 2009-10 include Summer Creek (between 116th Avenue and 113th Place) and an un-named tributary to Summer Creek (located in a city owned greenbelt between Tippet Drive and Walnut Street). The projects will remove non-native vegetation and install 8,000 native trees and shrubs restoring 5.34 acres of riparian corridor. The proposed projects will meet a Community Tree Planting goal identified in the Healthy Streams Plan and will provide a potential stream buffer mitigation area on the parcel near Tippet Drive. The locations for planting sites listed above are subject to change pending new restoration opportunities or partnerships that would warrant a more accelerated schedule.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction				40,000					40,000
Project Total				40,000					40,000
Project Funding Source									
Water Quality/Quantity				40,000					40,000
Project Total				40,000					40,000

94020-Tree Planting Summer Creek (121st to Mary Woodward Elementary)

Projects tentatively slated for stream corridor restoration in FY 2010-11 include Summer Creek from 121st Avenue to Mary Woodward Elementary; a tributary to Summer Creek located next to the entry drive to the school and a Summer Creek tributary which crosses under Gaarde Street. These projects will remove non-native vegetation and install 15,000 native trees and shrubs. These tree plantings which will restore 16.03 acres of riparian corridor that will meet a Community Tree Planting goal identified in the Healthy Streams Plan and will provide a potential stream buffer mitigation area on the parcels which front Gaarde Street. The locations for planting sites listed above are subject to change pending new restoration opportunities or partnerships that would warrant a more accelerated schedule.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction					60,000				60,000
Project Total					60,000				60,000
Project Funding Source									
Water Quality/Quantity					60,000				60,000
Project Total					60,000				60,000

94021-Tree Planting Summer Creek (Mary Woodward Elementary to Summerlake Park)

Projects tentatively slated for stream corridor restoration in FY 2011-12 include Summer Creek between Mary Woodward Elementary and Summerlake Park. The projects will remove non-native vegetation and install 10,000 native trees and shrubs restoring 7.29 acres of riparian corridor. The proposed projects will meet a Community Tree Planting goal identified in the Healthy Streams Plan. The locations for planting sites listed above are subject to change pending new restoration opportunities or partnerships that would warrant a more accelerated schedule.

	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction						50,000			50,000
Project Total						50,000			50,000
Project Funding Source									
Water Quality/Quantity						50,000			50,000
Project Total						50,000			50,000

CAPITAL IMPROVEMENT PLAN-STORMWATER

94022-Copper Creek Bank Stabilization									
The banks of Copper Creek at the southwest corner of Durham Road and Copper Creek Drive has been eroded due to heavy rain and high stream flow from a 36-inch culvert under the streets. This project provides funding to perform preliminary design and wetland permitting in FY 2009-10; and final design and construction in FY 2010-11. The work will include bank stabilization, culvert repair, energy dissipation, and planting which will be required by wetland permits.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Design and Engineering				30,000					30,000
Construction					75,000				75,000
Project Total				30,000	75,000				105,000
Project Funding Source									
Storm Water				30,000	75,000				105,000
Project Total				30,000	75,000				105,000
94023-Greenfield Storm Drain Pipe Replacement									
An existing corrugated plastic pipe crossing Greefield Drive at 600 ft south of Morningstar Dr. has longitudinal cracks on the upper portion of the pipe. It is proposed to abandon the existing pipe and install a new pipe at a shallower depth using the directional boring method to minimize environmental impacts to the area during construction.									
	Actual Through 2007-08	Revised Budget 2008-09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction				150,000					150,000
Project Total				150,000					150,000
Project Funding Source									
Storm Water				150,000					150,000
Project Total				150,000					150,000

CAPITAL IMPROVEMENT PLAN-FACILITIES

Fully Funded

Project No.	Project Name	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
91002	Library Grounds Arsenic Contamination Mitigation	30,000	20,000	5,000	5,000	-	-	60,000
91013	Permit Center, Police Department, and City Hall Exterior Walls	-	-	1,171,500	623,824	-	-	1,795,324
91014	Library Facility Enhancements	-	100,000	-	-	-	-	100,000
91015	Permit Center Roof	-	55,000	-	-	-	-	55,000
	Total Funded	30,000	175,000	1,176,500	628,824	-	-	2,010,324

Unfunded

Project No.	Project Name	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
	New Public Works Facility	-	-	5,974,650	4,393,125	4,393,125	-	14,760,900
	New Police Facilities	-	50,000	1,171,500	11,715,000	-	-	12,936,500
	Total Unfunded	-	50,000	7,146,150	16,108,125	4,393,125	-	27,697,400

Fully Funded

91002-Library Grounds Arsenic Contamination Mitigation

The on-going evaluation, monitoring, and remediation of contamination to the surrounding property.

		Actual	Revised	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
		Through 2007-08	Budget 2008-09							
Project by Category	Environmental		30,000	30,000	20,000	5,000	5,000			60,000
	Project Total		30,000	30,000	20,000	5,000	5,000			60,000
Project Funding Source	Facilities Fund		30,000	30,000						30,000
	General Fund				20,000	5,000	5,000			30,000
	Project Total		30,000	30,000	20,000	5,000	5,000			60,000

91013-Permit Center, Police Department, and City Hall Exterior Walls

This project requires the removal, repair and repaint of the EIFS (Exterior Insulation Finishing System) stucco at City Hall, the Police Department, and the Permit Center. After reviewing all data from testing, it is apparent that these buildings have numerous water infiltration points resulting in framing and drywall damage. The Permit Center will be completed in FY 2010-11, and the Police Department and City Hall in FY 2011-12.

		Actual	Revised	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
		Through 2007-08	Budget 2008-09							
Project by Category	Design and Engineering					106,500				106,500
	Construction					1,065,000	623,824			1,688,824
	Project Total					1,171,500	623,824			1,795,324
Project Funding Source	Facilities Fund					1,171,500	623,824			1,795,324
	Project Total					1,171,500	623,824			1,795,324

CAPITAL IMPROVEMENT PLAN-FACILITIES

91014-Library Facility Enhancements

This project consists of funding for library enhancements including equipment and artwork that contribute to the enhancement of the library facility. These library projects are funded primarily through patron donations.

	Actual Through 2007-08	Revised Budget 2008- 09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction				100,000					100,000
Project Total				100,000					100,000
Project Funding Source									
Facilities Fund				100,000					100,000
Project Total				100,000					100,000

91015-Permit Center Roof

Replace membrane roof, metal roof cap, insulation and any dry rot. The roof has had to be repaired over twenty-three times in the past three years.

	Actual Through 2007-08	Revised Budget 2008- 09	Projected 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Project by Category									
Construction				55,000					55,000
Project Total				55,000					55,000
Project Funding Source									
Facilities Fund				55,000					55,000
Project Total				55,000					55,000