



Appendix

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Glossary

Adopted Budget The budget amended and approved by the Budget Committee becomes the adopted budget after City Council takes action on it. The adopted budget becomes effective July 1.

Approved Budget The proposed budget as amended and approved by the Budget Committee and recommended to the City Council for adoption is referred to as the Approved Budget.

Assets Property owned by the city, which has monetary value.

Bond A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

Budget A plan of financial operation embodying an estimate of adopted revenue and expenditures for a given year. The budget is the legal spending limit for city activities.

Capital Improvement Projects (CIP) Expenditures which result in the acquisition of land, improvements to existing facilities, and construction of streets, sewers, storm drains, park facilities and other public facilities.

Capital Improvement Program Long-range plan for city facilities and infrastructure.

Capital Outlay Expenditures equal to or greater than \$5,000 for equipment, vehicles or machinery that results in the acquisition or addition to fixed assets.

City Center Development Agency (CCDA) The Urban Renewal Agency approved by the voters in May 2006. The CCDA is comprised of members of the City Council as its governing body.

Clean Water Services (CWS) A county agency formerly named the Unified Sewerage Agency (USA). Clean Water Services owns and operates all major sewage treatment plants within Washington County. CWS establishes sewer rates and contracts with most cities to collect monthly charges from residents and perform most sewer maintenance and repair within city limits.

Expenditure Actual payment made by city check or wire transfer for services or goods received or obligations extinguished.

Fees	General term used for any charge levied by local government in connection with providing a service, permitting an activity, or imposing a fine or penalty. Major types of fees include building permits, business and non-business licenses, fines, and user charges.
Fiscal Year (FY)	Period used for accounting year. The City of Tigard has a fiscal year of July 1 through the following June 30.
Fund	A fiscal and accounting unit with a self-balancing set of accounts in which cash and other financial resources, liabilities, equities and changes therein are recorded to carry on specific activities and/or objectives.
General Facilities Capital Project	An improvement to or construction of city-owned buildings and their corresponding utilities, grounds, sidewalks and parking lots.
General Fund	The primary discretionary fund of the city, which accounts for general-purpose revenues (such as property tax) and general-purpose operations.
Intergovernmental Revenues	Revenue from other governments, primarily Federal and State grants and State shared revenues, but also payments from other local governments.
Local Improvement District (LID)	An LID is an entity formed by a group of property owners or the city to construct public improvements (such as streets, sewers, storm drains, streetlights, etc.) to benefit properties. Costs of such improvements are then assessed among benefited properties.
Metro	The only directly elected regional government in the nation. Metro is responsible for regional transportation and land use planning. It also manages the Oregon Zoo, the Oregon Convention Center, the Portland Center for the Performing Arts, and the Exposition Center. Metro is also responsible for regional solid waste disposal.
Metropolitan Transportation Improvement Program	The federally required documentation of transportation investments scheduled for the Portland metro region during a four-year cycle. The MTIP comprises projects and programs administered by Metro, ODOT, TriMet and SMART.
ODOT	Oregon Department of Transportation.
Proposed Budget	City budget developed by the city manager and submitted to the Budget Committee for their deliberation.

Systems Development Charges (SDC) SDCs are paid by developers and builders to fund expansion of infrastructure necessary due to increased usage. Such charges are collected for sewers, storm drains, streets, and parks.

Special Assessment A charge made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special Revenue Fund A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.

Traffic Impact Fee (TIF) A TIF is a charge on new development assessed by Washington County, but collected by cities. The TIF was replaced by the Transportation Development Tax on July 1, 2009 and will be phased out over an approximately three year period. Fund revenues may only be used for highway and transit capital improvements that provide additional capacity to major transportation systems and to pay the costs of administering the program.

Transportation Development Tax (TDT) The Countywide Transportation Development Tax (TDT) is a Washington County Tax approved by the voters in November 2008, that is administered and collected by the City of Tigard. It went into effect on July 1, 2009, replacing the Traffic Impact Fee (TIF) program. Like TIF, TDT is assessed on new development to help provide funds for the increased capacity transportation improvements needed to accommodate the additional vehicle traffic and demand for transit facilities generated by that development. It provides funds for these capacity improvements to county and city arterials, certain collectors, and certain state and transit facilities as listed in the County's Capital Improvements Project List. The TDT is categorized as an Improvement Fee: revenue must be dedicated to capital improvements that expand capacity and may not be used for maintenance, repair, or other non-capital improvements.

Urban Renewal District In May 2006, Tigard voters approved the formation of an Urban Renewal District encompassing the downtown and surrounding areas. With the formation of this district, future increases in property tax revenues from property within the district, called tax increment, will provide an important source of funding for a number of needed capital projects.

Capital Improvement Program Process

JULY	<ul style="list-style-type: none"> ▶ Capital needs assessment developed from Master Plans or existing CIP
AUGUST	<ul style="list-style-type: none"> ▶ Kick-off meeting with departments ▶ Departments submit project lists to Engineering
SEPTEMBER	<ul style="list-style-type: none"> ▶ Public comment period (September–October) includes project nominations ▶ Public project nominations submitted to Engineering ▶ Public Works evaluates project lists and prepares CIP project request forms
OCTOBER	<ul style="list-style-type: none"> ▶ Public Works prepares project list to be ranked
NOVEMBER	<ul style="list-style-type: none"> ▶ CIP team and citizen committees prioritizes projects on ranking criteria ▶ Prioritized project list presented to city manager
DECEMBER	<ul style="list-style-type: none"> ▶ Public Works updates the initial list of CIP projects with new projects and submits it to Finance ▶ CIP team evaluates and ranks projects
JANUARY	<ul style="list-style-type: none"> ▶ Public Works provides final CIP project list to Finance
FEBRUARY	<ul style="list-style-type: none"> ▶ Neighborhood Network open house – CIP and process ▶ Meet with city manager on Proposed Budget/CIP
APRIL	<ul style="list-style-type: none"> ▶ Final revisions completed to CIP Plan and is published with the Proposed Budget ▶ CIP is approved by Budget Committee
JUNE	<ul style="list-style-type: none"> ▶ CIP adopted by City Council

Unfunded Projects

Project Name	External Costs				Internal Costs			TOTALS
	Land/ROW Acquisition	Design & Engineering	Construction	Environmental	Project Management	Construction Management	Public Involvement	
General Facilities								
Expand City Hall into Police Facility	0	\$316,154	\$2,107,692	0	\$105,385	\$210,769	0	\$2,740,000
New Police Facility	1,035,927	\$1,672,962	\$12,649,431	0	\$297,680	\$2,000,000	0	\$17,656,000
New Public Works Yard/ Decommission Ash Street Yard	\$3,500,000	\$1,215,000	\$8,101,000	0	\$125,000	\$810,000	0	\$13,751,000
Relocate Police to Intermediate Facility at Water Building	\$435,000	\$702,500	\$4,401,500	0	\$125,000	\$1,750,000	0	\$7,414,000
Police Department Exterior Walls	0	0	\$412,081	0	0	0	0	\$412,081
Parks System								
Fanno Creek Trail – Bridge Replacement (CWS Remeander)	0	\$29,470	\$235,600	0	\$10,000	\$40,000	0	\$315,070
Fanno Creek Trail – Woodard Park to Grant Street	0	\$25,000	\$560,000	0	\$21,000	\$10,000	0	\$616,000
Senn Park	0	\$7,708	\$135,000	0	\$42,000	0	0	\$184,708
Westside Trail (T10)	\$2,100,000	\$320,000	\$2,457,000	0	\$42,000	\$78,000	0	\$4,997,000
Fanno Creek Park – Plaza	\$2,100,000	\$320,000	\$2,457,000	0	\$42,000	\$78,000	0	\$4,997,000
Fanno Creek Trail – Bonita Road/74th Avenue to Cook Park	\$40,000	\$40,000	\$650,000	0	\$20,000	\$60,000	0	\$810,000
Tigard Triangle Area (P3)	0	\$80,000	\$176,300	0	\$32,000	0	0	\$288,300
Jack Park Extension	\$400,043	\$80,000	\$176,300	0	\$32,000	0	0	\$688,343
Pacific Highway at Hall Boulevard Gateway	0	\$35,000	\$225,000	0	\$21,000	0	0	\$281,000
Cach Community Park	0	\$40,000	\$401,000	0	\$75,000	\$40,000	0	\$556,000
Bonneville Power Admin Trail	\$45,000	\$26,500	\$65,000	0	\$5,000	\$5,000	0	\$146,500
Fanno Creek Trail – Railroad ROW Loop	\$2,146	\$44,000	\$550,000	0	\$10,000	\$10,000	0	\$616,146
Brown Property Trail	0	\$70,260	\$505,780	0	\$15,000	\$15,000	0	\$606,040

table continued...

Unfunded Projects	External Costs				Internal Costs			TOTALS
	Project Name	Land/ROW Acquisition	Design & Engineering	Construction	Environmental	Project Management	Construction Management	
Parks System								
Proposed Trail Corridor (T4)	0	0	\$200,000	0	0	0	0	\$200,000
Fanno Creek Park – Gateway	0	\$85,000	\$765,000	0	0	0	0	\$850,000
Fanno Creek Park – Reconstruction of other paths and bridges	0	\$394,844	\$1,847,350	0	\$50,000	0	0	\$2,292,194
Street System								
Walnut Street Complete Street – 116 th Avenue to Tiedeman Avenue	0	\$400,000	\$2,161,000	0	\$84,000	0	0	\$2,645,000
Walnut Street Complete Street – Tiedeman Avenue to Pacific Highway	\$1,500,000	\$300,000	\$3,001,000	0	\$84,000	\$250,000	0	\$5,135,000
121 st Avenue Complete Street – Whistler Loop to Tippitt Street	0	\$75,000	\$1,001,000	0	\$37,500	\$100,000	0	\$1,213,500
Pacific Highway/Dartmouth Street	\$1,000,000	\$450,000	\$6,000,000	0	\$50,000	\$500,000	0	\$8,000,000
Citizen Request – Scoffins Street/Hall Boulevard/Hunziker Street Realignment	0	\$175,000	\$4,700,000	0	\$84,000	\$125,000	0	\$5,084,000
Main Street Phase II	\$100,000	\$121,000	\$580,000	0	\$73,600	\$60,000	0	\$934,600
Pacific Highway/72 nd Avenue	\$200,000	\$140,000	\$1,600,000	0	\$50,000	\$120,000	0	\$2,110,000
Hall Boulevard/McDonald Street Intersection Improvement	\$75,000	\$75,000	\$250,000	0	\$42,000	\$50,000	0	\$492,000
Tiedeman Avenue/North Dakota Street/Tigard Street Realignment	\$2,000,000	\$799,000	\$6,001,000	0	\$200,000	\$500,000	0	\$9,500,000
Commercial Street – Lincoln Street to Main Street	0	\$45,000	\$1,200,500	0	\$31,000	\$130,000	\$50,000	\$1,456,500
Citizen Request – Ash Street crossing of the WES Rail Line	\$2,000,000	\$250,000	\$1,000,000	0	\$100,000	\$150,000	0	\$3,500,000
135 th Avenue/Walnut Street Intersection Improvement	0	\$50,000	\$351,000	0	\$50,000	\$50,000	0	\$501,000
Frewing Street Sidewalks	0	\$20,000	\$200,000	0	\$20,000	\$20,000	0	\$260,000

table continued...

Unfunded Projects	External Costs				Internal Costs			TOTALS
	Project Name	Land/ROW Acquisition	Design & Engineering	Construction	Environmental	Project Management	Construction Management	
Street System								
100 th Avenue Improvements – Sattler Street to Lady Marian Drive	0	\$40,000	\$225,000	0	\$40,000	\$120,000	0	\$425,000
72 nd Avenue Improvements – Bonita Road to Hunziker Street	\$2,000,000	\$300,000	\$8,001,000	0	\$84,000	\$120,000	0	\$10,505,000
72 nd Avenue Improvements – Hunziker Street to Dartmouth Street	\$2,000,000	\$400,000	\$6,000,000	0	\$84,000	\$120,000	0	\$8,604,000
121 st Avenue Improvements – Walnut Street to North Dakota Street	\$300,000	\$75,000	\$1,000,000	0	\$42,000	\$100,000	0	\$1,517,000
Greenburg Road Improvements at Cascade Avenue	\$100,000	\$110,000	\$333,000	0	\$70,800	\$60,000	0	\$673,800
Tigard Triangle LID	0	\$167,242	\$2,154,503	0	\$55,200	\$125,000	0	\$2,501,945
Citizen Request – Pedestrian/Bike bridge along railroad tracks	0	0	0	0	0	0	0	0
Citizen Request – Tunnel/Connector to Tigard Street Trail at 95 th Place	0	0	0	0	0	0	0	0
Citizen Request – Sidewalks at Greenburg Road and North Dakota Street	0	0	0	0	0	0	0	0
Burnham Street Public Parking Lot	0	0	\$80,000	0	0	0	0	\$80,000
North Dakota Street Bridge Replacement	0	\$200,000	\$2,000,000	0	\$63,000	\$200,000	0	\$2,463,000
Tigard Street Bridge Replacement	0	\$200,000	\$2,000,000	0	\$63,000	\$200,000	0	\$2,463,000
Water System								
Annual Fire Flow Improvement Allocation	0	0	\$290,000	0	\$10,000	0	0	\$300,000
Aquifer Storage & Recovery Well #4	0	\$804,000	\$2,231,000	0	\$50,000	\$200,000	0	\$3,285,000
Pipeline connecting 550G Zone to 530 Zone	0	\$196,700	\$1,770,300	0	0	0	0	\$1,967,000
Sanitary Sewer System								
72 nd Avenue Sewer Replacement – Bonita Road	0	\$10,000	\$100,500	0	\$10,000	\$10,000	0	\$130,500
Storm System								
Slope Stabilization – Derry Dell at 118 th Avenue	0	\$50,000	\$200,500	0	\$10,000	\$20,000	0	\$280,500

5-year Summary Report by Fund

Project Name	General Fund 100	Gas Tax Fund 200	Urban Forestry Fund 260	Sanitary Sewer Fund 300	Stormwater Fund 510	Water Fund 530	Transportation Development Tax 402	Traffic Impact Fee Fund 410	Underground Utilities Fund 411	Parks Capital Fund 420	Parks Bond Fund 421	Parks SDC Fund 425	City Gas Tax 205	Facilities Fund 400	Street Maintenance Fund 412	Water Quality/Quantity Fund 511	Water SDC Fund 531	Water CIP Fund 532	Urban Renewal Capital Projects 940	Funding Paid By Other Jurisdictions*	Total
Streets System																					
72nd Avenue/Dartmouth Street Intersection Improvement								\$ 500,000													\$ 500,000
Citywide Sidewalk and Pedestrian Improvements		\$ 705,000																			\$ 705,000
Crosswalk Beacon Upgrade		\$ 75,000																			\$ 75,000
Main Street/Green Street Retrofit		\$ 384,946				\$ 240,000														\$ 2,809,125	\$ 3,434,071
Pacific Highway/Garde Street/McDonald Street Improvements							\$ 1,029,387													\$ 7,691,888	\$ 8,721,275
Pavement Management Program									\$ 450,000						\$ 7,577,000						\$ 7,577,000
Utility Undergrounding																					\$ 450,000
Streets System Totals	\$ -	\$ 1,164,946	\$ -	\$ -	\$ -	\$ 240,000	\$ 1,029,387	\$ 500,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,577,000	\$ -	\$ -	\$ -	\$ -	\$ 10,501,013	\$ 21,462,346
Water System																					
Water Meter Replacement Program																					\$ 1,000,000
Water Main Line Oversizing																					\$ 850,000
Aquifer Storage & Recovery Well # 3																					\$ 2,736,000
550' Zone Improvements (10 MG Transfer Pump Station Upgrade)						\$ 732,866															\$ 732,866
Lake Oswego - Tigard Water Partnership																					\$ 114,783,000
Sherwood Partnership																					\$ 4,333,333
Water Line Replacement Program																					\$ 548,800
Fire Hydrant Replacements Program																					\$ 500,000
New Pump Station to Reservoir #2																					\$ 1,720,000
Water System Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 732,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,471,133
Parks System																					
East Butte Heritage Park Development	\$ 215,700																				\$ 215,700
Fanno Creek House	\$ 75,000																				\$ 75,000
Tree Canopy Replacement Program			\$ 750,000																		\$ 750,000
Entrway Monuments	\$ 247,389																				\$ 247,389
Fanno Creek Trail-Main Street to Grant Street	\$ 75,000																				\$ 75,000
Park Land Acquisition										\$ 3,025,000	\$ 1,000,000										\$ 4,025,000
Park Land Development										\$ 3,060,000	\$ 1,000,000										\$ 4,060,000
Parks System Development Charge Update												\$ 16,000									\$ 16,000
Downtown Land Acquisition										\$ 1,360,000											\$ 1,360,000
Downtown Park Improvements										\$ 340,000	\$ 100,000										\$ 440,000
Parks System Totals	\$ 613,089	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,785,000	\$ 2,284,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,432,889
Storm System																					
103rd Avenue & McDonald Storm System Improvement					\$ 190,500																\$ 190,500
Copper Creek Bank Stabilization					\$ 174,667																\$ 174,667
Culvert Improvements - Walnut Street (Derr/Dull/Fanno Creeks)					\$ 268,214																\$ 268,214
Greenfield Storm Drain Replacement					\$ 132,000																\$ 132,000
Storm Drainage Motor Maintenance					\$ 300,000																\$ 300,000
Storm Facility Replacement (Greenfield Drive near Pine View)					\$ 90,500																\$ 90,500
Storm System Totals	\$ -	\$ -	\$ -	\$ -	\$ 1,155,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,155,881
Sanitary Sewer System																					
Citywide Sanitary Sewer Extension Program				\$ 1,068,500																	\$ 1,068,500
Sanitary Sewer Major Maintenance Program				\$ 500,000																	\$ 500,000
Fanno Creek Slope Stabilization (Arthur Court)				\$ 381,859																	\$ 381,859
Community Tree Planting				\$ 70,000																	\$ 70,000
Tree Planting Summer Creek - 116th Avenue to 113th Place				\$ 44,000																	\$ 44,000
Tree Planting-Summer Creek (121st Avenue to Mary Woodward Elementary)				\$ 44,000																	\$ 44,000
Benchview Creek Sewer Stabilization				\$ 550,500											\$ 1,200,000						\$ 1,750,500
Dartmouth Street Sewer Repair				\$ 290,000																	\$ 290,000
Sewer Rehabilitation Program				\$ 5,299,998																	\$ 5,299,998
Derry Dull Creek & Sewer Interceptor Relocation				\$ 1,105,000																	\$ 1,105,000
Main Street Sewer/Fanno Creek Crossing Elimination				\$ 186,000																	\$ 186,000
128th Ave/Shore Dr Sewer Replacement				\$ 765,500																	\$ 765,500
East Tigard Sewer Replacement				\$ 366,000																	\$ 366,000
Sanitary Sewer System Totals	\$ -	\$ -	\$ -	\$ 10,671,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 11,871,357
Facilities System																					
Permit Center/Police/City Hall Exterior Walls	\$ 1,385,243																				\$ 1,385,243
Campano Parking	\$ 421,500																				\$ 421,500
Facilities System Totals	\$ 1,806,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,806,743
Grand Totals	\$ 2,417,832	\$ 1,164,946	\$ 750,000	\$ 10,671,357	\$ 1,155,881	\$ 972,866	\$ 1,029,387	\$ 500,000	\$ 450,000	\$ -	\$ 7,785,000	\$ 2,284,800	\$ -	\$ -	\$ 7,577,000	\$ 1,200,000	\$ -	\$ 126,471,133	\$ -	\$ 10,501,013	\$ 174,931,215

All Ranked Projects

Rank	Funded	Project Name	Comments	Total Project Cost
Street System				
0	Yes	Citywide Sidewalk & Pedestrian Improvements (Local Match)	Project complies with ORS 366.514 (3) that requires 1% of Gas Tax Funds be used for sidewalks and pedestrian walkway improvements.	\$846,000
0	Yes	Main Street/Green Street Retrofit	Federal funding provided in the amount of \$2,809,125.	\$680,246
0	Yes	Pavement Management Program	Program funded by Street Maintenance Fees.	\$8,459,144
1	No	Walnut Street Complete Street – 116 th Avenue to Tiedeman Street	Project delayed outside of 5-year forecast due to loss of federal funding.	\$2,645,000
2	Yes	Pacific Highway/Gaarde Street/McDonald Street Improvements	Federal funding provided in the amount of \$7,691,888.	\$1,029,387
3	No	North Dakota Street Bridge Replacement	Project qualifies for State Bridge Replacement Funding through ODOT with 10% city match beginning in FY 2016.	\$2,423,000
4	No	Walnut Street Complete Street – Tiedeman Avenue to Pacific Highway	Project unfunded due to lack of funding. Project scheduled to begin FY 2016 and qualifies for federal funding.	\$5,135,000
5	No	121 st Avenue Complete Street – Whistler Street to Tippitt Street	Lack of available funding.	\$1,213,500
6	No	Pacific Highway/Dartmouth Street	Lack of available funding.	\$8,000,000
7	No	Citizen Request – Scoffins Street/Hall Boulevard/Hunziker Street Realignment	Lack of available funding.	\$5,084,000
8	No	Tigard Street Bridge Replacement	Lack of available funding.	\$2,463,000
9	No	Main Street Phase II	Lack of available funding.	\$934,600
10	No	Pacific Highway/72 nd Avenue	Lack of available funding.	\$2,110,000
11	Yes	72 nd Avenue/Dartmouth Street Intersection Improvement	Project eligible for TIF and TDT funding.	\$500,000
12	Yes	Crosswalk Beacon Upgrade	In-expensive project.	\$75,000

table continued...

All Ranked Projects

Rank	Funded	Project Name	Comments	Total Project Cost
13	No	Hall Boulevard/McDonald Street Intersection Improvement	Lack of available funding.	\$492,000
14	No	Citizen Request – Sidewalks at Greenburg Road and North Dakota Street	Project may be part of a future street improvement	\$ –
15	No	Commercial Street – Lincoln Street to Main Street	Lack of available funding.	\$1,456,500
16	No	Citizen Request – Ash Street crossing of the WES rail line	Lack of available funding.	\$3,500,000
17	No	135 th Avenue/Walnut Street Intersection Improvement	Lack of available funding.	\$501,000
18	No	Citizen Request – Pedestrian/Bike Bridge along railroad tracks	Lack of available funding.	\$ –
19	No	Citizen Request – Tunnel/Connector to Tigard Street Trail at 95 th Place	Lack of available funding.	\$ –
N/A	No	Tiedeman Avenue/North Dakota Street/Tigard Street Realignment	Lack of available funding.	\$9,500,000
N/A	No	72 nd Avenue Improvements – Bonita Road to Hunziker Street	Lack of available funding.	\$10,505,000
N/A	No	72 nd Avenue Improvements – Hunziker Street to Dartmouth Street	Lack of available funding.	\$8,604,000
N/A	No	121 st Avenue Improvements – Walnut Street to North Dakota Street	Lack of available funding.	\$1,517,000
N/A	No	Frewing Street Sidewalks	Lack of available funding.	\$260,000
N/A	No	100 th Avenue Improvements – Sattler Street to Lady Marian Drive	Lack of available funding.	\$425,000
N/A	No	Greenburg Road Improvements – Cascade Avenue	Lack of available funding.	\$673,800
N/A	No	Tigard Triangle LID	Lack of available funding.	\$2,501,945
New	No	Burnham Street Public Parking Lot	Lack of available funding.	\$80,000
New	Yes	Utility Undergrounding	Project funded by Underground Utility Fund.	\$450,000

Total Streets \$82,104,122

table continued...

All Ranked Projects

Rank	Funded	Project Name	Comments	Total Project Cost
Water System				
0	Yes	Water Main Line Oversizing	Lines identified in Water Distribution System Hydraulic Study.	\$950,000
0	Yes	550' Zone Improvements – 10 MG Transfer Pump Station Upgrade	American Recovery & Reinvestment Act (ARRA) project.	\$4,890,096
0	Yes	Lake Oswego Partnership	Project expected to be online by FY 2015.	\$120,239,960
0	Yes	Sherwood Partnership	Project funded by Water CIP.	\$4,333,333
1	Yes	New Pump Station to Reservoir 2	Project recommended by Water System Master Plan.	\$1,720,000
2	No	Pipeline Connecting 550G Zone to 530 Zone	Project not within 5-year CIP.	\$1,967,000
3	Yes	Aquifer Storage & Recovery Well #3	Project recommended by Water System Master Plan.	\$2,736,000
4	No	Aquifer Storage & Recovery Well #4	Lack of available funding.	\$3,285,000
5	No	Annual Fire Flow Improvement Allocation	Program begins in FY 2014.	\$300,000
6	Yes	Water Line Replacement Program	Program funded by Water CIP.	\$548,800
New	Yes	Water Meter Replacement Program	Program recommended by Water Financial Plan.	\$1,000,000
New	Yes	Fire Hydrant Replacement Program	Program recommended by Water Financial Plan.	\$500,000
Total Water				\$142,470,189
Parks System				
0	Yes	Fanno Creek House	Outside to be sought to complete project.	\$75,000
0	Yes	Fanno Creek Trail – Main Street to Grant Street	Trail part of Fanno Creek Regional Trail System.	\$215,000
0	Yes	Parks System Development Charge Update	Project funded by 100% Parks SDC.	\$16,000
0	Yes	Tree Canopy Replacement Program	Program funded by Urban Forestry Fund.	\$954,500
0	No	Cach Community Park (approx. 22 acres)	Development to be completed with water tower project.	\$556,000

table continued...

All Ranked Projects

Rank	Funded	Project Name	Comments	Total Project Cost
1	No	Fanno Creek Trail – Bridge Replacement (CWS Remeander)	No available funding.	\$315,070
2	No	Tigard Street Trail	Land acquisition completed in FY 2011.	\$1,000,000
3	No	Potso Dog Park (NIC) Partnership	Land acquisition completed in FY 2011.	\$625,000
4	Yes	East Butte Heritage Park Development	Project qualifies for parks bond proceeds.	\$359,500
5	No	Fanno Creek Park – Reconstruction of other Paths & Bridges	Project cannot qualify for Park SDC. General Fund is the only available funding.	\$2,292,194
6	No	Senn Park	No available funding.	\$184,708
7	No	Westside Trail (T10)	No available funding.	\$4,997,000
8	No	Fanno Creek Park/Plaza	No available funding.	\$4,997,000
9	Yes	Summer Creek Park – Restroom & Shelter	Project completed in FY 2011.	\$250,000
10	No	Fanno Creek Trail – Bonita Road/74 th Avenue to Cook Park	No available funding.	\$810,000
11	No	Proposed Trail Corridor (T4)	No available funding.	\$200,000
12	No	Tigard Triangle Area (P3)	No available funding.	\$288,300
13	No	Jack Park Extension	No available funding.	\$688,343
14	No	Fanno Creek Park – Gateway	No available funding.	\$850,000
15	Yes	Entryway Monuments	Project funds four monuments within the 5-year CIP.	\$247,389
N/A	No	Pacific Highway at Hall Boulevard Gateway	No available funding.	\$281,000
N/A	No	Bonneville Power Admin Trail	No available funding.	\$146,500
N/A	No	Fanno Creek Trail – Railroad ROW Loop	No available funding.	\$616,146
N/A	No	Brown Property Trail	No available funding.	\$606,040
N/A	No	Fanno Creek Trail – Woodard Park to Grant Street	No available funding.	\$616,000
New	Yes	Park Land Acquisition	Parks bond project.	\$13,119,000
New	Yes	Park Land Development	Parks bond project.	\$4,060,000
New	Yes	Downtown Land Acquisition	Parks bond project.	\$1,360,000
New	Yes	Downtown Land Development	Parks bond project.	\$440,000

Total Parks \$41,165,690

table continued...

All Ranked Projects

Rank	Funded	Project Name	Comments	Total Project Cost
Storm System				
0	Yes	Storm Drainage Major Maintenance	Program funding source from Stormwater Funds.	\$350,000
0	Yes	Culvert Improvements – Walnut Street (Derry Dell/Fanno Creek)	Program funding source from Stormwater Funds.	\$319,336
0	Yes	Copper Creek Bank Stabilization	Program funding source from Stormwater Funds.	\$220,750
0	Yes	Greenfield Storm Drain Replacement	Program funding source from Stormwater Funds.	\$188,000
1	Yes	Tree Planting Summer Creek – Mary Woodward to Summerlake	Project to be completed in FY 2011.	\$55,000
2	Yes	Storm Facility Replacement – Greenfield Drive near Pin View	Program funding source from Stormwater Funds.	\$90,500
3	No	Slope Stabilization – Derry Dell at 118 th Avenue	No available funding.	\$280,500
New	Yes	103 rd Avenue & McDonald Street Storm System Improvement	Program funding source from Stormwater Funds.	\$190,500
Total Storm Water				\$1,694,586

Sanitary Sewer System				
0	Yes	Citywide Sanitary Sewer Extension Program	Program expected to be completed in FY 2015.	\$1,643,284
0	Yes	Sanitary Sewer Major Maintenance Program	Funded by Sanitary Sewer Fund.	\$500,000
0	Yes	Fanno Creek Slop Stabilization (Arthur Court)	Funded by Sanitary Sewer Fund.	\$424,264
0	Yes	Community Tree Planting	Moved from Storm System	\$70,000
0	Yes	Tree Planting Summer Creek – 116 th Avenue to 113 th Place	Moved from Storm System	\$44,000
0	Yes	Tree Planting Summer Creek – 121 st Avenue to Mary Woodward	Moved from Storm System	\$44,000
1	Yes	Derry Dell Creek & Sewer Interceptor Relocation	Funded by Sanitary Sewer Fund.	\$1,105,000
2	Yes	Main Street Sewer/Fanno Creek Crossing Elimination	Funded by Sanitary Sewer Fund.	\$186,000

table continued...

All Ranked Projects

Rank	Funded	Project Name	Comments	Total Project Cost
3	Yes	128 th Avenue/Shore Drive Sewer Replacement	Project recommended by Sanitary Sewer Master Plan.	\$765,500
4	No	72 nd Avenue Sewer Replacement – Bonita Road	Project recommended by Sanitary Sewer Master Plan.	\$130,500
5	No	Shore Drive Sewer Replacement	Project combined with 128 th Avenue Sewer Replacement	\$ –
6	Yes	East Tigard Sewer Replacement	Project recommended by Sanitary Sewer Master Plan.	\$366,000
7	Yes	Benchview Creek Stabilization	Funded by Sanitary Sewer Fund.	\$1,750,500
New	Yes	Dartmouth Street Sewer Repair	Funded by Sanitary Sewer Fund.	\$290,000
New	Yes	Sewer Rehabilitation Program	Funded by Sanitary Sewer Fund.	\$5,299,998
Total Sanitary Sewer				\$12,619,046

General Facilities System

0	Yes	Permit Center/City Hall/Police Exterior Walls	Project expected to be completed in FY 2017.	\$1,383,243
1	No	New Public Works Yard/Decommission Ash Street Yard	No available funding.	\$13,751,000
2	No	Relocate Police to Intermediate Facility at Water Building	No available funding.	\$7,414,000
3	No	New Police Facility	No available funding.	\$17,656,000
4	No	Expand City Hall into Police Facility	No available funding.	\$2,740,000
New	Yes	Campus Parking	Project funded by General Fund.	\$421,500
New	No	Police Department Exterior Walls	No available funding; project would occur in FY 2017.	\$412,081
Total General Facilities				\$43,777,824

* The number "0" denotes project is in-progress.

* N/A denotes that projects were from past CIP lists and were added after the FY 2011–16 projects were ranked.