

Capital Improvement Program

Executive Summary

The Capital Improvement Program (CIP) establishes Tigard’s annual budget and five-year plan for capital improvements to its public facility system. The city allocates funding for its major construction activities in six defined capital improvement categories such as General Capital Facilities, Streets, Water, Parks, Stormwater and Sanitary Sewer.

A CIP project is any project that improves or adds value to the city’s infrastructure, costs \$50,000 or more, and has a useful life or extends the useful life of infrastructure for five years or more. Public facilities addressed by the CIP are roads, parks, sanitary sewer, storm drainage, water quality management, domestic water, public buildings and operations facilities.

Adopted master plans, along with established prioritization lists, are matched to available funding to identify projects to be budgeted in the current and later years. In addition, staffing capacity was considered when building the CIP. Total cost for the FY 2015–19 CIP is estimated to be \$162.8 million over the next five years. Spending for the city’s CIP in FY 2015 is \$92.6 million across all capital funds. During the development of the five year capital improvement program, the city has a process in place for prioritization of all projects that includes input from city staff and citizen members.

CIP DOCUMENT READER’S GUIDE

The CIP document describes the city’s plans for improvement of its infrastructure for the five-year period. It is a resource that outlines the prioritization, selection, and funding of projects in the Streets, Water, Parks, Stormwater and Sanitary Sewer systems.

This document is divided into three main areas:

1. Projects funded during the five-year Capital Improvement Program (CIP)

These are found in the tabbed sections beginning with a summary of each CIP system.

2. Project Rankings

This tabbed section documents the city’s process for selecting and funding its CIP including criterion and prioritization.

3. Unfunded Projects

This section provides cost summaries for all projects that were considered but were not funded.

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KEY PROJECTS PROGRAMMED FOR FY 2015–19

Parks

- Dirksen Nature Park.
- Continued purchase of open spaces using proceeds obtained from the city’s \$17 million parks bond approved in FY 2010.

Streets

- 72nd Avenue/Dartmouth Street intersection improvement.
- 95th Avenue and North Dakota Street Sidewalks.
- Main Street Green Street Retrofit Phase 1.

Water

- Continuation of the projects associated with the Lake Oswego– Tigard Partnership.
- Aquifer Storage and Recovery Well #3.
- Barrows Road/Scholls Ferry Road Water Line Extension Phase 2.
- Pacific Highway/Gaarde Street Utility Casing Bore Crossing.

Sewer

- Derry Dell Creek Sewer Interceptor Relocation.
- Krueger Creek Slope Stabilization (Gallin Court).
- Barrows Road/Scholls Ferry Road Sewer Line Extension Phase 2.

Stormwater

- Copper Creek Bank Stabilization (Durham Road and Copper Creek Drive).

General Capital Facilities

- Replacement of exterior wall materials at the Permit Center/City Hall/Police buildings.

Capital Improvement Program Process

JULY	<ul style="list-style-type: none"> • Kickoff meeting with departments.
AUGUST	<ul style="list-style-type: none"> • Public comment period (August–September) includes project nominations. • Capital Needs Assessment developed from Master Plans or existing CIP. • Departments submit project lists to Engineering.
SEPTEMBER	<ul style="list-style-type: none"> • Public comment period (August–September) 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. • List prioritized by citizen committees.
NOVEMBER	<ul style="list-style-type: none"> • CIP team prioritizes projects on ranking criteria. • Prioritized project list presented to city manager.
DECEMBER	<ul style="list-style-type: none"> • Public Works provides Finance with list of new CIP projects only. • CIP team evaluates and ranks projects.
JANUARY	<ul style="list-style-type: none"> • Public Works provides final CIP project list to Finance. • First draft of CIP Plan is complete and posted on city website.
FEBRUARY	<ul style="list-style-type: none"> • Meet with city manager on Proposed Budget/CIP.
APRIL	<ul style="list-style-type: none"> • Final revisions completed to CIP Plan.
JUNE	<ul style="list-style-type: none"> • CIP adopted by City Council.