
CAPITAL IMPROVEMENT PLAN - EXECUTIVE SUMMARY

The Capital Improvement Plan (CIP) establishes Tigard's annual budget for capital improvements to its public facility system and plans the following four years to make a 5-year plan. 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 5 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. For the FY 2015 CIP, the city process was revised based on input from Budget Committee and City Council. This process resulted in the generation of a five-year CIP project list that is initially reviewed by council. After submission to council, the CIP list is submitted to citizen members such as the Tigard Transportation Advisory Committee (TTAC), the City Center Advisory Commission (CCAC), and the Parks and Recreation Advisory Board (PRAB) for prioritization. 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, staff capacity is considered when building the CIP.

Total cost for the FY 2015-19 CIP is estimated to be \$214 million over the next five years. Spending for the city's CIP in FY 2015 is \$92 million across all capital funds.

Below are key projects budgeted for FY 2014-15:

General Capital Facilities

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

Parks

- Design and construction of the Dirksen Nature Park
- Development of Senn Park,
- Continued purchase of open spaces using proceeds obtained from the city's \$17 million parks bond approved in FY 2010.

Sewer

- Construction on Derry Dell Creek Sewer Interceptor Relocation,
- Construction to stabilize and protect the sewer line for the Krueger Creek Slope Stabilization project,
- Construction on the Barrows Road/Scholls Ferry Road Sewer Line.

Stormwater

- Bank stabilization project located at Durham Road and Copper Creek Road.

CAPITAL IMPROVEMENT PLAN - EXECUTIVE SUMMARY

Streets

- Major street improvements including 72nd Avenue/Dartmouth Street, Main Street Green Street Retrofit-Phase 1, and Pacific Highway/Gaarde Street/McDonald Street, and
- Design and construction of the sidewalks for 95th Avenue and North Dakota Street, and
- Continued slurry seals and overlays via the Pavement Management Program.

Water

- Continuation of the projects associated with the Tigard/Lake Oswego Partnership,
- New Water Source System-wide Improvements,
- Barrows Road/Scholls Ferry Road Water Line Extension, and
- The Pacific Highway/Gaarde Street Utility Casing Bore Crossing project.

The following pages provide a discussion of the CIP on annual operating costs followed by detailed information on all projects by system.

This included a discussion of the CIP prioritization process, followed by a complete list of all the projects considered in the FY 15-19 capital improvement plan. This list includes projects in prioritized order by system, funding status, and summary financial information. This list is re-prioritized annually along with new projects submitted by staff as well as citizen committee members.

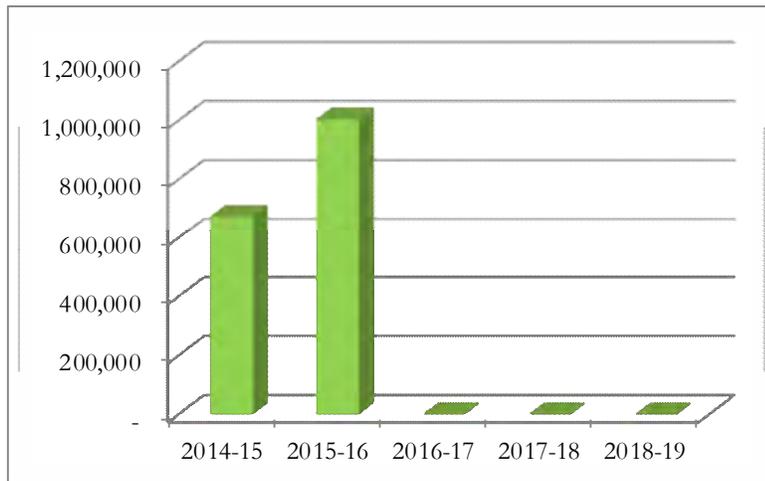
IMPACT OF CAPITAL IMPROVEMENT PLAN ON OPERATING COSTS

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 future years. 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:

General Facilities Capital Projects System Program

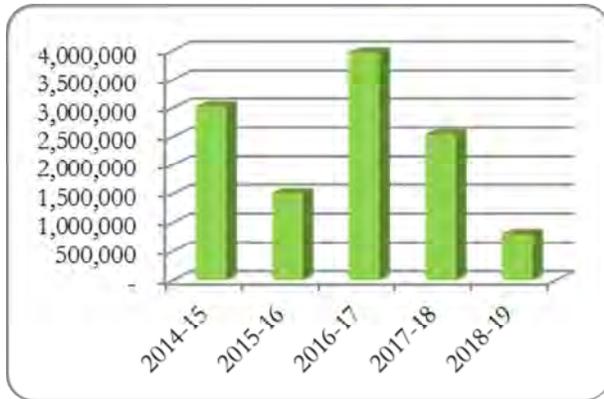
The General Facilities Capital Projects System Program's FY 2014-15 CIP includes required repairs of city facilities. These projects will have very minimal impact on future operating costs as it will not require additional staffing or materials.



Parks System Program

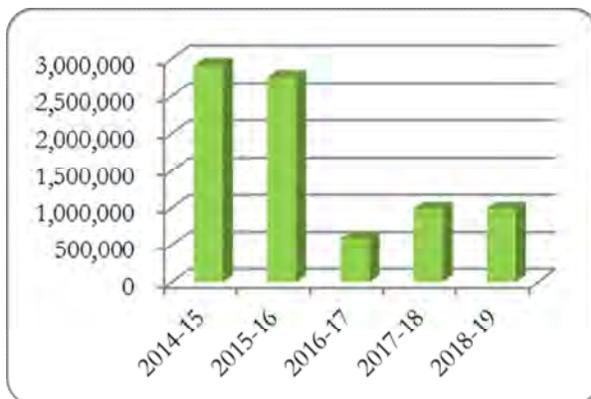
The Parks System Program FY 2014-15 CIP includes projects that will have a direct impact on the city's operating costs. The very nature of a park system requires ongoing maintenance costs both for new additions to a system as well as maturing parks or trails. Significant projects listed within the FY 2014-15 parks systems include land acquisitions and development resulting from the \$17 million dollar parks bond that was approved by voters in November 2010. A total of \$3.0 million dollars has been programmed for both park land acquisition and development as recommended by the city's Parks & Recreation Advisory Board (PRAB). Of the \$3.0 million dollars, a total of \$1.33 million has been set aside for acquisition and development for potential sites located within the downtown area. As a result of the bond, over 108 acres of land has been preserved and is expected to require maintenance in the coming years. In FY 2015, the city will contract to determine the parks operational need for current and future parks.

IMPACT OF CAPITAL IMPROVEMENT PLAN ON OPERATING COSTS



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 Sanitary Sewer Rehabilitation Program addresses those infrastructure needs that have been identified by the Sanitary Sewer Master Plan. Although additional sewer lines increase operating costs somewhat, 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.

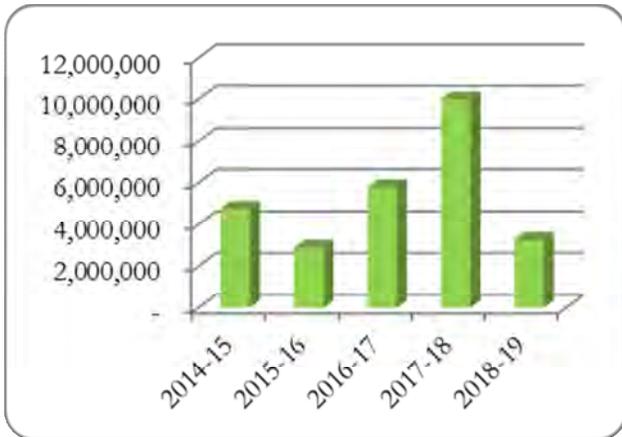


Street System Program

The operating cost impact of the Streets Program is minimal and no new positions are forecast in the next few years. The Pavement Management Program (PMP) provides corrective and preventative maintenance on city streets including right-of-way maintenance. The program restores the wearing course of the streets and thereby improves the pavement's 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.

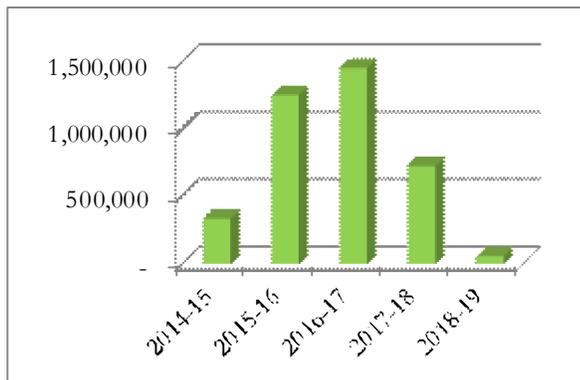
IMPACT OF CAPITAL IMPROVEMENT PLAN ON OPERATING COSTS

The FY 2014-15 CIP budget does contain three major street improvements that are partially funded through grants. These include Walnut Street (116th Avenue to Tiedeman Avenue and 135th Avenue), Pacific Highway/McDonald Street/Gaarde Street Intersection and the Main Street Green Street Retrofit project. In addition, construction has began to improve the 72nd Avenue/Dartmouth Street Intersection in conjunction with a substantial private development project. With the complete reconstruction of these streets, the impact on future operating costs is minimal.



Storm Water Program

The projects within the Storm Water 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.

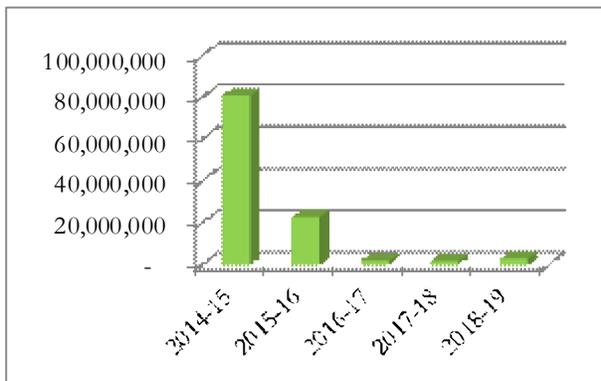


IMPACT OF CAPITAL IMPROVEMENT PLAN ON OPERATING COSTS

Water System Program

A variety of projects are planned for the Water System program in FY 2014-15. A number of these projects, including the Water Main Line Oversizing projects consist of the maintenance or replacement of existing infrastructure. By maintaining the existing system, the city avoids higher future 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. The FY 2014-15 CIP shows the city's commitment to infrastructure needs resulting from the annexation of River Terrace. These projects include the Barrows Road/Scholls Ferry Road Water and Sewer Line Extension projects, and the design of the Cach Reservoir and Pump Station.

The FY 2014-15 CIP also sees the continuation of the Lake Oswego Partnership. This project will provide Tigard with a long term water supply with delivery scheduled for 2017. 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.



PRIORITIZATION AND DEVELOPMENT OF THE CIP

Development of this Capital Improvement Plan (CIP) started almost as soon as the prior CIP was adopted. The list of potential projects to be considered started with funded and unfunded projects in the prior CIP. To this, the city solicited input from citizens and neighborhood groups over a two month period, queried staff, and reviewed master plans.

Since many of the projects in the prior CIP are underway, those projects are assumed to continue to move forward and do not need to be prioritized. All of the remaining projects make up the list for prioritization. The prioritization process is intended to state what is most important to Tigard regardless of cost.

For the FY 2015 five-year CIP, the city's prioritization process was revised with input from Budget Committee and City Council. Through this process, it was determined that council would receive the final list of all projects recommended for prioritization prior to citizen boards and committees. This would allow council members to review the list and make any revisions they deem necessary. It was also agreed that council and citizen boards would focus their efforts solely on ranking transportation and parks projects. Other projects such as water, sanitary sewer, and stormwater are development driven and are prioritized based on health and life safety criteria which is conducted by city staff.

Project prioritization is performed by the Tigard Transportation Advisory Committee (TTAC), the City Center Advisory Commission (CCAC), and the Parks and Recreation Advisory Board (PRAB) along with a team of city staff. TTAC is responsible for ranking all transportation projects. PRAB prioritizes all parks projects, and CCAC handles all parks and transportation projects related to the downtown. City staff uses a set criterion that includes such aspects as public health and safety, environmental impact, system reliability, and implementation of master plans. The citizen committees develop their own ranking criteria and rank the projects accordingly. Each group is given equal weight in scoring. The final prioritized project list comes from combining the scoring of all participating groups. Lastly, the prioritization was reviewed and vetted by the Budget Committee.

Prioritization is important as an expression of Tigard's needs. It differs from budgeting in that it is blind of available resources. It is common for high priority projects to go unfunded due to their cost and available resources. The priority of unfunded projects remains important for the city when discussing these projects with our regional partners. This has allowed Tigard to partner with agencies such as Washington County, Oregon Department of Transportation, and Metro. When combining the available resources of Tigard and our partners, the city is able to provide high priority infrastructure that could not be provided on our own.

The timeline for CIP development and prioritization is as follows:

- September 1 until October 31—Citizen project suggestion period.
- November thru January—All submitted projects (includes citizen suggestions and projects that are already in the prior CIP, but not underway) are evaluated and prioritized by staff, Council, and citizens from the Transportation Advisory Committee, City Center Advisory Commission, and the Park Recreation Advisory Board, and Budget Committee.
- Mid February—CIP is submitted to City Manager as part of the proposed budget.
- Mid April—Proposed CIP is considered by the Budget Committee in public meetings.
First Council Meeting in June—City Council adoption of Capital Improvement Plan.

PRIORITIZATION AND DEVELOPMENT OF THE CIP

How To Read The Prioritization Table: All projects are organized by system: Streets, Water, Parks, Stormwater, and Sanitary Sewer. The table lists each project including priority, name, funding status, funding source, and project total. Projects with a priority of “Current” are projects that are in progress during the prior fiscal year (FY 2014) indicating it is already a high priority. Projects with a priority of “Staff” are those that were submitted by staff after the prioritization process was completed but needed to be considered for the CIP. Projects that have a numerical priority “1, 2, 3...” were ranked by citizen boards and committees along with staff and are lightly shaded. These projects are fully funded in the five-year CIP. Projects that have dark shading are considered unfunded.

Priority	Project Name	Funding Status	Funding Source	Total
Street Projects				
Current	Pavement Management Program	In Progress	Street Maintenance Fee	\$ 11,870,000
	Walnut Street Improvements (116th Ave. to Tiedeman Ave.) along with		Utility, Sanitary Sewer, &	
Current	Walnut Street/135th Ave. Intersection Improvement	In Progress-awarded \$7 million grant thru WaCo	Stormwater	\$ 382,000
Current	Pedestrian & Cyclist Connections	In Progress	Gas Tax	\$ 682,000
Current	Pacific Hwy/Gaarde St./McDonald St. Improvement	In Progress-Partially Funded: awarded \$9.4 million grant thru STIP, ODOT, OTIA & WaCo	Transportation Development Tax & Traffic Impact Fee	\$ 1,705,000
Current	72nd Ave. /Dartmouth St. Intersection Improvement	In Progress	City Gas Tax, Transportation Development Tax, Traffic Impact Fee & Underground Utility	\$ 2,670,400
Current	92nd Ave. Sidewalk (Waverly Dr. to Cook Park)	In Progress	Gas Tax, & Stormwater	\$ 579,000
Current	Tiedeman Avenue Sidewalk (Tigard Street to Greenburg Road)	In Progress-Partially Funded	Gas Tax, & Stormwater	\$ 765,000
Current	Tigard Transportation SDC	In Progress	Gas Tax	\$ 51,000
Current	Upper Boones Ferry Road / Durham Road Adaptive Signal Coordination	In Progress-awarded \$1 million from Federal Surface Transportation Program grant	Transportation Development Tax	\$ 165,000
Current	Main St. /Green St. Retrofit-Phase 1	In Progress-\$3.4 million in MTIP and MSTIP funding	Gas Tax, & Water	\$ 1,665,068
Current	Main St. /Green St. Improvements-Phase 2	In Progress-\$1.2 million in MTIP funding	Gas Tax, Water, Sanitary Sewer, & Stormwater	\$ 1,190,576
LARGE PROJECTS				
1	Hall/McDonald Intersection Improvements Left-Turn Lane; Right-Turn onto westbound McDonald; Extend left-turn lane northbound McDonald St.)	Partially Funded	City Gas Tax, Transportation Development Tax, Sanitary Sewer, Stormwater, Water	\$ 8,900,000
2	Tiedeman/Greenburg Rd./N. Dakota Intersection Improvements	Unfunded	Transportation Development Tax	\$ 6,930,000
3	72nd Avenue Improvements (Dartmouth St. to Pacific Hwy)	Unfunded	Transportation Development Tax	\$ 11,400,000
4	Tiedeman/N. Dakota/Tigard St. Intersection Reconfiguration	Unfunded	Gas Tax	\$ 10,180,000
5	Walnut Street (Tiedeman Ave. to Pacific Hwy)	Unfunded	Gas Tax	\$ 9,150,000
6	121st Avenue (Walnut to Gaarde) & Complete 121st (Whistler to Tippitt St.)	Unfunded	Gas Tax, Sanitary Sewer, Stormwater, Water	\$ -
7	N. Dakota St. Bridge Replacement	Unfunded	Unknown	\$ -
8	Wall Street - Hunziker to Tech Center Drive	Unfunded	Unknown	\$ -
9	Ash Avenue Design Application (Railroad Crossing)	Partially Funded	Transportation Development Tax & Traffic Impact Fee	\$ 450,990
10	Main Street Bridge Painting/Rehabilitation	Unfunded	Stormwater	\$ -
SMALL PROJECTS				
1	Commercial Street Extension (Lincoln to 95th) - Phase 2	Unfunded	Gas Tax	\$ 2,230,000
2	Hall Blvd Sidewalks (Bonita Rd. to Durham Rd.)	Unfunded	Gas Tax	\$ 1,195,000
3	Commercial Street Sidewalk & Storm Detention Facility (Main to Lincoln)	Partially Funded-Pending TriMet Funding at 80-20 m	Gas Tax, Stormwater	\$ 1,155,000
4	Hall Blvd / Pfaffle St - New Traffic Signal	Unfunded	Gas Tax	\$ 1,020,000
5	Murdock St. Sidewalk (103rd to Templeton School)	Unfunded	Gas Tax	\$ 1,605,000
6	Hall Blvd Sidewalk (Burnham St. to South of Bonita)	Unfunded	Gas Tax	\$ -
7	98th Avenue (Commercial to Greenburg Rd)	Unfunded	Gas Tax	\$ -
8	Hunziker St. Sidewalk (Hall Blvd to 72nd Ave)	Unfunded	Gas Tax	\$ -
9	98th Avenue Sidewalk (Murdock to Sattler)	Unfunded	Gas Tax	\$ -
10	100th Avenue Sidewalk and/or Speed Humps (McDonald to Murdock)	Unfunded	Gas Tax	\$ -
11	95th Avenue and North Dakota Street Sidewalks	Fully Funded-awarded \$200,000 CDBG grant	Gas Tax	\$ 234,000
11	Tiedeman Avenue Sidewalk (Tigard St. to Greenburg Rd.)	Unfunded	Gas Tax	\$ -
12	Tigard Street (Gallo Ave. to Fanno Creek Trail)	Unfunded	Gas Tax	\$ -
13	Ash Ave. Sidewalk (Fanno Creek to McDonald)	Unfunded	Gas Tax	\$ -
14	78th Avenue Sidewalk (Pfaffle to Spruce St)	Unfunded	Gas Tax	\$ -
15	River Terrace Capital Improvement Projects - Transportation	Unfunded	Gas Tax	\$ -

PRIORITIZATION AND DEVELOPMENT OF THE CIP

Water				
Current	Water Meter Replacement Program	In Progress	Water	\$ 1,140,000
Current	Water Main Line Oversizing Program	In Progress	Water CIP	\$ 905,000
Current	Aquifer Storage & Recovery Well # 3	In Progress	Water CIP	\$ 3,853,000
Current	Lake Oswego - Tigard Water Partnership	In Progress	Water CIP	\$ 137,890,897
Current	Water Line Replacement Program	In Progress	Water	\$ 843,000
Current	Fire Hydrant Replacements Program	In Progress	Water	\$ 670,000
Current	Main Street Waterline Replacement (Pacific Hwy to Tigard St.)	In Progress	Water, Water CIP	\$ 621,700
Current	Pipeline Connecting 550 Zone to 530 Zone	In Progress	Water CIP	\$ 2,260,000
Current	Fire Flow Improvement Program	In Progress	Water CIP	\$ 550,000
Current	New Water Source Systemwide Improvements Program	In Progress	Water CIP	\$ 925,000
Current	Barrows/Scholls Ferry 18" Water Line Extensions (Phase 2)	In Progress	Water SDC	\$ 1,364,000
Current	Well Abandonment (Tigard High School)	In Progress	Water CIP	\$ 165,000
1	Red Rock Creek Relocation 12" Waterline	Unfunded	Water	\$ 835,000
Staff	Pacific Highway/Gaarde Utility Casing Bore Crossing	Fully Funded	Water, Water CIP	\$ 286,000
Staff	Cach Reservoir and Pump Station Design	Fully Funded	Water	\$ 1,050,000
2	River Terrace Capital Improvement Projects - Water	Unfunded	Unknown	\$ -
General Capital Facilities				
Current	City Hall/Permit Center/Police Exterior Walls	In Progress	General Fund	\$ 1,746,000
1	Facility Enhancement	Unfunded	General Fund, Water, Sanitary Sewer, Stormwater, & Gas Tax	\$ 590,000
Staff	Expand Red Rock Conference Room in City Hall	Unfunded	General Fund	\$ 190,000
Staff	Expansion of CR-4 including closets and external entrance	Unfunded	General Fund	\$ 105,000
Parks Projects				
Current	Dirksen Nature Park (formerly Summer Creek Park)	In Progress-Partially Funded	Parks Bond, Urban Forestry, Parks SDC, Sanitary Sewer, Stormwater, & Water	\$ 3,437,000
Current	Tree Canopy Replacement Program	In Progress	Urban Forestry	\$ 600,000
Current	Park Land Acquisition	In Progress	Parks Bond, Parks SDC	\$ 1,053,400
Current	Park Land Development	In Progress	Parks Bond, Parks SDC	\$ 60,000
Current	Downtown Land Acquisition	In Progress	Parks Bond	\$ 1,334,501
Current	Tigard Street Trail & Public Space (Main St. to Tiedeman St./Tigard St.)	In Progress-Partially Funded	Parks Bond, Parks SDC & Parks Capital	\$ 822,410
Current	City of Tigard/Tigard-Tualatin School District Park Development	In Progress	Parks Bond	\$ 135,000
Current	Damaged Tree Replacement Program	In Progress	Urban Forestry	\$ 300,000
Current	Parks System Development Charge Update	In Progress	Parks SDC	\$ 25,000
Current	Senn Park	In Progress	Parks Bond, Parks SDC	\$ 86,798
Current	Bull Mountain Park	In Progress	Parks Bond, Parks SDC	\$ 75,800
Current	Summer Lake Park Restroom Improvements	In Progress	General Fund, Parks Bond, Sanitary Sewer, Stormwater &	\$ 160,000
1	Fanno Creek Remeander (City/CWS)	Fully Funded-awarded \$610,000 RFFA grant	Park Bond	\$ 947,000
2	Fanno Creek Trail (Library to Bonita Rd.)	Fully Funded-part of the Fanno Creek Trail Construction project	Parks SDC, Sanitary Sewer & Stormwater	\$ -
2 / Staff	Fanno Creek Trail Construction (RFFA Grant)	Fully Funded-awarded \$3 million RFFA grant	Parks SDC, Sanitary Sewer & Stormwater	\$ 4,034,628
3	Fanno Creek Trail (Bonita Rd. to Durham Rd.)	Unfunded	Unknown	\$ -
4	Tigard Street Trail & Community Plaza	Unfunded	Unknown	\$ -
5	River Terrace Capital Improvement Projects - Parks	Unfunded	Unknown	\$ -
6	Bonneville Power/Westside Trail - (Barrows to Bull Mountain Road)	Unfunded	Unknown	\$ -
7	Area 64 Community Park	Unfunded	Unknown	\$ -
8	Downtown Clock Tower	Unfunded	Unknown	\$ -
9	Turf Fields at Community Parks	Unfunded	Unknown	\$ -
10	Pacific Hwy at Hall Blvd. Gateway (Flagpole)	Unfunded	Unknown	\$ -
11	Expand the Tigard Trail System into the Tigard Triangle	Unfunded	Unknown	\$ -
11	Tigard Triangle Area (P3)	Unfunded	Unknown	\$ -

PRIORITIZATION AND DEVELOPMENT OF THE CIP

Stormwater				
Current	Storm Drainage Major Maintenance	In Progress	Stormwater	\$ 300,000
Current	Copper Creek Bank Stabilization	n Progress	Stormwater	\$ 228,000
Current	Derry Dell Bank Stabilization (118th Court)	n Progress	Stormwater	\$ 737,000
Current	Community Tree Planting Program	In Progress	Stormwater	\$ 70,000
1	Main Street Storm Rehabilitation (Fanno Creek)	Fully Funded	Stormwater	\$ 725,000
2	Storm Facility Reconstruction (Greenfield Drive near Pine View)	Fully Funded	Stormwater	\$ 358,000
3	Pacific Highway Median WQF Project	Fully Funded	Stormwater	\$ 67,850
4	Canterbury Lane Storm Sewer Upgrade (106th to Pacific Hwy)	Fully Funded	Stormwater	\$ 445,000
4	Burlcrest Dr. (Summer Crest to 121st Ave.)	Fully Funded	Stormwater	\$ 725,000
Staff	Ridgefield Lane Water Quality Facility Repair/Stabilization	Fully Funded	Stormwater	\$ 365,000
5	River Terrace Capital Improvement Projects - Stormwater	Unfunded	Stormwater	\$ -
Sanitary Sewer				
Current	Citywide Sanitary Sewer Extension Program	n Progress	Sanitary Sewer	\$ 201,700
Current	Sanitary Sewer Major Maintenance Program	In Progress	Sanitary Sewer	\$ 652,000
Current	Fanno Creek Slope Stabilization (Arthur Court)	In Progress	Sanitary Sewer	\$ 893,000
			Gas Tax, Parks Bond, Parks SDC, Sanitary Sewer, Stormwater & Water CIP	
Current	Derry Dell Creek & Sewer Interceptor Relocation	n Progress		\$ 1,465,000
Current	East Tigard Sewer Replacement	n Progress	Sanitary Sewer	\$ 1,530,000
Current	Krueger Creek (Benchview) Slope Stabilization (Gallin Court)	n Progress	Sanitary Sewer & Water Quality/Quantity	\$ 761,300
Current	Sewer Rehabilitation Program	In Progress	Sanitary Sewer	\$ 2,876,000
Current	72nd Ave Sewer Modification (Bonita Rd)	In Progress	Sanitary Sewer	\$ 800,000
Current	Sewer Master Plan Update for River Terrace	In Progress	Sanitary Sewer	\$ 55,000
Current	Barrows/Scholls Ferry 21" to 24" Sanitary Sewer Line Extensions (River Road)	In Progress	Sanitary Sewer	\$ 910,000
Current	Red Rock Creek Corridor Sewer Study	n Progress	Sanitary Sewer	\$ 197,000
1	Red Rock Creek/Slope Stabilization	Unfunded	Sanitary Sewer	\$ 200,000
Staff	River Terrace Capital Improvement Projects	Unfunded	Unknown	\$ -

CAPITAL IMPROVEMENT PLAN - STREETS

Projct No.	Project Name	YTD 2014	2015	2016	2017	2018	2019	Projected Total
95001	Pavement Management Program	1,725,000	1,900,000	1,950,000	2,025,000	2,100,000	2,170,000	11,870,000
95023	Walnut St. Improvements (116th Ave. to Tiedeman Ave. & 135th Ave.)	12,000	152,000	104,000	114,000	0	0	382,000
95027	Pedestrian and Cyclist Connections	22,000	0	0	384,000	138,000	138,000	682,000
95033	Pacific Highway / Gaarde / McDonald Intersection Improvements	1,000,000	305,000	400,000	0	0	0	1,705,000
95035	72nd Avenue / Dartmouth Street Intersection Improvement	1,109,050	1,561,350	0	0	0	0	2,670,400
95037	92nd Avenue Sidewalk Improvement (Waverly Drive to Cook Park)	575,000	4,000	0	0	0	0	579,000
95038	Tiedeman Avenue Sidewalk (Tigard Street to Greenburg Road)	0	0	0	0	167,000	598,000	765,000
95040	Tigard Transportation SDC	0	51,000	0	0	0	0	51,000
95041	Upper Boones Ferry Road / Durham Road Adaptive Signal Coordination	50,000	115,000	0	0	0	0	165,000
95042	Commercial Street Sidewalk & Storm Detention Facility (Main to Lincoln)	0	0	0	365,000	790,000	0	1,155,000
95043	Hall Boulevard / McDonald Street Intersection Improvements	0	0	0	2,910,000	5,990,000	0	8,900,000
95044	Ash Avenue Design Application (Railroad Crossing)	10,990	0	440,000	0	0	0	450,990
95045	95th Avenue and North Dakota Street Sidewalks	0	234,000	0	0	0	0	234,000
97003	Main Street (Green Street Retrofit - Phase 1)	1,214,492	450,576	0	0	0	0	1,665,068
97017	Main Street (Green Street Retrofit - Phase 2)	0	0	0	0	825,000	365,576	1,190,576
Total Funded		5,718,532	4,772,926	2,894,000	5,798,000	10,010,000	3,271,576	32,465,034

CAPITAL IMPROVEMENT PLAN - STREETS

95001 - Pavement Management Program

Project Need: This project is a continuation of the annual program to preserve or replace portions of one of the city's most valuable resources - its streets and roadways.

Project Description: This project, funded by the Street Maintenance Fee, provides for the preservation or replacement of the asphaltic concrete by overlays, crack sealing or slurry sealing. A pavement condition study is then used to determine future project needs.

Projects Results: Extension of the useable service life of the asphaltic concrete. Duration of service life depends on the method of preservation chosen and traffic volumes.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Design and Engineering	0	40,000	0	0	0	0	0	0	40,000
Project Management	0	40,000	80,000	50,000	50,000	50,000	50,000	50,000	290,000
Construction Management	0	105,000	150,000	100,000	100,000	100,000	100,000	100,000	605,000
Total Internal	0	185,000	230,000	150,000	150,000	150,000	150,000	150,000	935,000
External Expenses									
Public Involvement	0	0	10,000	0	0	0	0	0	0
Design and Engineering	0	160,000	40,000	180,000	190,000	200,000	210,000	220,000	1,160,000
Construction	0	1,380,000	1,380,000	1,570,000	1,610,000	1,675,000	1,740,000	1,800,000	9,775,000
Total External	0	1,540,000	1,430,000	1,750,000	1,800,000	1,875,000	1,950,000	2,020,000	10,935,000
Total Project Expense	0	1,725,000	1,660,000	1,900,000	1,950,000	2,025,000	2,100,000	2,170,000	11,870,000
REVENUES									
Revenue Funding Source									
412-Street Maintenance Fund	0	1,725,000	1,660,000	1,900,000	1,950,000	2,025,000	2,100,000	2,170,000	11,870,000
Total Revenue Funding	0	1,725,000	1,660,000	1,900,000	1,950,000	2,025,000	2,100,000	2,170,000	11,870,000
Total Revenues	0	1,725,000	1,660,000	1,900,000	1,950,000	2,025,000	2,100,000	2,170,000	11,870,000

CAPITAL IMPROVEMENT PLAN - STREETS

95023 - Walnut St. Improvements (116th Ave. to Tiedeman Ave. & 135th Ave.)

Project Need: The current section of Walnut Street fronting Fowler Middle School between 116th Avenue and Tiedeman Avenue is a narrow, two-lane roadway which has not been widened to the Transportation Systems Plan (TSP) standards. This section lacks adequate sidewalks and bike lanes. The all-way stop intersection at 135th Avenue experiences considerable vehicular delays during both morning and evening commute times.

Project Description: The project will reconstruct and widen the roadway section from 116th Avenue to Tiedeman Avenue. Road improvements include through lanes, a center turn lane, sidewalks and bike lanes; and a traffic control signal will be installed at 135th Avenue. A new culvert with adequate capacity will be constructed replacing the existing undersized culvert. In addition, there are currently 24 properties along Walnut Street and 112th Avenue not being served by the city sewer system. New sanitary sewer lines will be added to provide service to these currently unserved properties. The Water System Master Plan calls for a 24-inch pipe to be extended through this corridor.

Project Results: Increased safety for: children traveling to and from Fowler Middle School, motorists making left turns and pedestrians and cyclists. Additional vehicular capacity will be realized. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

Project Funding: This is a \$7,000,000 Washington County Street project. City of Tigard expenses are for staff time and utility work only.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	12,000	80,000	62,000	20,000	20,000	0	0	114,000
Construction Management	0	0	0	6,000	0	0	0	0	6,000
Prior Life-to-Date	8,481	0	0	0	0	0	0	0	8,481
Total Internal	8,481	12,000	80,000	68,000	20,000	20,000	0	0	128,481
External Expenses									
Construction	0	0	84,000	84,000	84,000	94,000	0	0	262,000
Total External	0	0	84,000	84,000	84,000	94,000	0	0	262,000
Total Project Expense	8,481	12,000	164,000	152,000	104,000	114,000	0	0	390,481
REVENUES									
Revenue Funding Source									
200-Gas Tax Fund	8,481	1,200	16,000	15,200	10,400	11,400	0	0	46,681
411-Underground Utility Fund	0	7,200	100,000	91,200	62,400	68,400	0	0	229,200
500-Sanitary Sewer Fund	0	1,200	16,000	15,200	10,400	11,400	0	0	38,200
510-Stormwater Fund	0	1,200	16,000	15,200	10,400	11,400	0	0	38,200
530-Water Fund	0	1,200	16,000	15,200	10,400	11,400	0	0	38,200
Total Revenue Funding	8,481	12,000	164,000	152,000	104,000	114,000	0	0	390,481
Total Revenues	8,481	12,000	164,000	152,000	104,000	114,000	0	0	390,481

CAPITAL IMPROVEMENT PLAN - STREETS

95027 - Pedestrian and Cyclist Connections

Project Need: Incomplete sections of sidewalks and bike lanes are located citywide.

Project Description: Projects may include fill in sidewalk/bike lane/pathway construction, crosswalk treatments and minor intersection modifications. All projects will typically cost less than \$50,000. Funds from this program can also be used to cover matching funds for eligible grant projects benefitting pedestrians and cyclists.

Project Results: Contiguous facilities providing a much more pleasing and safer experience for pedestrians and cyclists. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	2,000	10,000	0	0	18,000	6,000	6,000	32,000
Construction Management	0	0	0	0	0	18,000	6,000	6,000	30,000
Total Internal	0	2,000	10,000	0	0	36,000	12,000	12,000	62,000
External Expenses									
Public Involvement	0	0	0	0	0	15,000	5,000	5,000	25,000
Land/Right of Way Acquisition	0	0	0	0	0	30,000	10,000	10,000	50,000
Design and Engineering	0	20,000	20,000	0	0	78,000	26,000	26,000	150,000
Construction	0	0	0	0	0	225,000	85,000	85,000	395,000
Total External	0	20,000	20,000	0	0	348,000	126,000	126,000	620,000
Total Project Expense	0	22,000	30,000	0	0	384,000	138,000	138,000	682,000
REVENUES									
Revenue Funding Source									
200-Gas Tax Fund	0	22,000	30,000	0	0	384,000	138,000	138,000	682,000
Total Revenue Funding	0	22,000	30,000	0	0	384,000	138,000	138,000	682,000
Total Revenues	0	22,000	30,000	0	0	384,000	138,000	138,000	682,000

CAPITAL IMPROVEMENT PLAN - STREETS

95033 - Pacific Highway / Gaarde / McDonald Intersection Improvements

Project Need: The intersection of Pacific Highway/Gaarde/McDonald currently experiences excessive vehicle delays during the morning and evening commute hours and weekends. Additionally, the intersection has one of the highest accident rates of any intersection in Tigard.

Project Description: The project will encompass new paving, storm drainage, through lanes and left-turn lanes at selected approaches to the intersection. In addition, new traffic control signals, sidewalks, bike lanes, street trees and landscape islands are planned.

Project Results: Increased safety for vehicles, pedestrians and cyclists; there will be a significant increase in vehicular capacity.

Project Funding: The total project cost is estimated to be \$9,840,097. Responsibilities at this time: Washington County \$4,000,000; STIP (ODOT) \$3,000,000; OTIA \$944,630; City of Tigard \$1,500,000. There is a difference of \$400,000, this amount has been added into the construction expense in FY 2014/15 below. An alternate funding source is being researched. If an alternate funding source is not found, the project will be put on hold.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	25,000	50,000	40,000	0	0	0	0	65,000
Construction Management	0	0	0	10,000	0	0	0	0	10,000
Total Internal	0	25,000	50,000	50,000	0	0	0	0	75,000
External Expenses									
Construction	0	975,000	950,000	255,000	400,000	0	0	0	1,630,000
Prior Life-to-Date	221,939	0	0	0	0	0	0	0	221,939
Total External	221,939	975,000	950,000	255,000	400,000	0	0	0	1,851,939
Total Project Expense	221,939	1,000,000	1,000,000	305,000	400,000	0	0	0	1,926,939
REVENUES									
Revenue Funding Source									
405-Transportation Development Tax	221,939	743,750	754,000	228,750	0	0	0	0	1,194,439
410-Traffic Impact Fee Fund	0	256,250	246,000	76,250	0	0	0	0	332,500
460-Transportation CIP Fund	0	0	0	0	400,000	0	0	0	400,000
Total Revenue Funding	221,939	1,000,000	1,000,000	305,000	400,000	0	0	0	1,926,939
Total Revenues	221,939	1,000,000	1,000,000	305,000	400,000	0	0	0	1,926,939

CAPITAL IMPROVEMENT PLAN - STREETS

95035 - 72nd Avenue / Dartmouth Street Intersection Improvement

Project Need: The intersection at 72nd Avenue and Dartmouth Street currently experiences excessive vehicle delays during the morning and evening commute hours and weekends. There are severely limited facilities for pedestrians and cyclists on some approaches to the intersection and further south on 72nd Avenue.

Project Description: The Walmart development has been conditioned to add a new traffic control signal at the intersection matching the current intersection configuration (number of lanes, etc.) and constructing some minor roadway improvements. This configuration does not match that in the Transportation System Plan (TSP), under build-out conditions, which would necessitate relocation of the traffic control signal (at substantial costs) sometime in the future. This project would widen the intersection to the widths indicated in the TSP and locate the traffic control signal at the ultimate location. Additional widening would be undertaken south from the intersection along 72nd adding sidewalks where none currently exist thus forcing both pedestrians and cyclists into the street. Portions of the existing overhead utilities will be placed underground.

Project Results: In addition to increased safety for pedestrians and cyclists, there will be a significant increase in vehicular capacity. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	20,000	60,950	41,000	0	0	0	0	61,000
Construction Management	0	20,000	60,950	41,000	0	0	0	0	61,000
Total Internal	0	40,000	121,900	82,000	0	0	0	0	122,000
External Expenses									
Construction Management	0	0	0	190,000	0	0	0	0	190,000
Land/Right of Way Acquisition	0	250,000	450,000	0	0	0	0	0	250,000
Design and Engineering	0	302,000	0	0	0	0	0	0	302,000
Construction	0	517,050	1,723,500	1,289,350	0	0	0	0	1,806,400
Prior Life-to-Date	366,865	0	0	0	0	0	0	0	366,865
Total External	366,865	1,069,050	2,173,500	1,479,350	0	0	0	0	2,915,265
Total Project Expense	366,865	1,109,050	2,295,400	1,561,350	0	0	0	0	3,037,265
REVENUES									
Revenue Funding Source									
200-Gas Tax Fund	308,328	0	0	0	0	0	0	0	308,328
205-City Gas Tax Fund	0	483,099	1,000,000	733,125	0	0	0	0	1,216,224
405-Transportation Development Tax	0	302,233	625,400	437,177	0	0	0	0	739,410
410-Traffic Impact Fee Fund	58,537	251,244	520,000	277,366	0	0	0	0	587,147
411-Underground Utility Fund	0	72,474	150,000	113,682	0	0	0	0	186,156
Total Revenue Funding	366,865	1,109,050	2,295,400	1,561,350	0	0	0	0	3,037,265
Total Revenues	366,865	1,109,050	2,295,400	1,561,350	0	0	0	0	3,037,265

CAPITAL IMPROVEMENT PLAN - STREETS

95037 - 92nd Avenue Sidewalk Improvement (Waverly Drive to Cook Park)

Project Need: Pedestrians and cyclists are forced to 'share the road' with vehicles along the east side of 92nd Avenue south of Waverly Drive leading into Cook Park; this creates possible pedestrian/vehicle conflicts. This is especially an issue during the Tigard Festival of Balloons and other major park events.

Project Description: This project was completed in FY 2013/14; it consisted of constructing curb, an 8-foot concrete sidewalk, protective fencing, storm drain improvements (to protect an adjacent wetland) and additional paving along the east side of 92nd Avenue. This side was chosen due to the rather substantial State and Federal permitting issues if the west side was chosen for the worksite. Continued wetland monitoring will be required through FY 2014/15.

Project Results: The construction provided a safe, shared use facility for pedestrians and cyclists entering and leaving the park. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	15,000	25,000	0	0	0	0	0	15,000
Construction Management	0	45,000	25,000	4,000	0	0	0	0	49,000
Total Internal	0	60,000	50,000	4,000	0	0	0	0	64,000
External Expenses									
Design and Engineering	0	25,000	60,000	0	0	0	0	0	25,000
Construction	0	490,000	495,000	0	0	0	0	0	490,000
Prior Life-to-Date	103,818	0	0	0	0	0	0	0	103,818
Total External	103,818	515,000	555,000	0	0	0	0	0	618,818
Total Project Expense	103,818	575,000	605,000	4,000	0	0	0	0	682,818
REVENUES									
Revenue Funding Source									
200-Gas Tax Fund	103,818	460,000	482,000	4,000	0	0	0	0	567,818
510-Stormwater Fund	0	115,000	123,000	0	0	0	0	0	115,000
Total Revenue Funding	103,818	575,000	605,000	4,000	0	0	0	0	682,818
Total Revenues	103,818	575,000	605,000	4,000	0	0	0	0	682,818

CAPITAL IMPROVEMENT PLAN - STREETS

95038 - Tiedeman Avenue Sidewalk (Tigard Street to Greenburg Road)

Project Need: There is currently a gap in the sidewalk and bike lane along Tiedeman Avenue south of Greenburg Road to Tigard Street. This forces pedestrians and cyclists to compete with vehicles for space along the roadway.

Project Description: The project will construct sidewalk and a bike lane from Tigard Street north along the east side of Tiedeman Avenue to Greenburg Road. This project starts at the end of the improvements associated with the Tigard Street Trail (#92034) and will complete sidewalk and bike lane from Main Street to Greenburg Road. Associated stormwater infrastructure will be added to treat stormwater runoff.

Project Results: Pedestrians and cyclists will no longer be forced to share the roadway in the vehicle travel lane. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	0	15,000	15,000	30,000
Construction Management	0	0	0	0	0	0	0	30,000	30,000
Total Internal	0	0	0	0	0	0	15,000	45,000	60,000
External Expenses									
Public Involvement	0	0	0	0	0	0	2,000	3,000	5,000
Land/Right of Way Acquisition	0	0	0	0	0	0	50,000	0	50,000
Design and Engineering	0	0	0	0	0	0	100,000	50,000	150,000
Construction	0	0	0	0	0	0	0	500,000	500,000
Total External	0	0	0	0	0	0	152,000	553,000	705,000
Total Project Expense	0	0	0	0	0	0	167,000	598,000	765,000
REVENUES									
Revenue Funding Source									
200-Gas Tax Fund	0	0	0	0	0	0	80,160	287,040	367,200
510-Stormwater Fund	0	0	0	0	0	0	86,840	310,960	397,800
Total Revenue Funding	0	0	0	0	0	0	167,000	598,000	765,000
Total Revenues	0	0	0	0	0	0	167,000	598,000	765,000

CAPITAL IMPROVEMENT PLAN - STREETS

95040 - Tigard Transportation SDC

Project Need: Additional funding source for roadway projects.

Project Description: Completion of the River Terrace Community Plan will provide a list of roadway capacity improvement mitigation projects for River Terrace and the city in general. Recommendations for an area-specific and/or city-wide Systems Development Charge (SDC) will be made and presented to Council.

Project Results: A city Transportation SDC.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	5,000	9,000	0	0	0	0	9,000
Total Internal	0	0	5,000	9,000	0	0	0	0	9,000
External Expenses									
Project Management	0	0	50,000	42,000	0	0	0	0	42,000
Total External	0	0	50,000	42,000	0	0	0	0	42,000
Total Project Expense	0	0	55,000	51,000	0	0	0	0	51,000
REVENUES									
Revenue Funding Source									
200-Gas Tax Fund	0	0	55,000	51,000	0	0	0	0	51,000
Total Revenue Funding	0	0	55,000	51,000	0	0	0	0	51,000
Total Revenues	0	0	55,000	51,000	0	0	0	0	51,000

CAPITAL IMPROVEMENT PLAN - STREETS

95041 - Upper Boones Ferry Road / Durham Road Adaptive Signal Coordination

Project Need: Address morning, evening and weekend traffic congestion.

Project Description: With 13 traffic signals and 2 rail crossings, signal coordination could significantly increase vehicular flow and could possibly reduce crash rates. The various types of traffic users: residential, school, major city park, office and retail make this corridor a particularly good candidate for adaptive signal coordination. This project will install traffic signal coordination extending from Durham Road to Pacific Highway.

Project Results: Signals will operate based on specific vehicular demands rather than on fixed timing programs. If successful, other heavily congested corridors could be similarly equipped.

Project Funding: The City of Tigard's responsibility is the local match and oversight for this \$1 million project funded from the Federal Surface Transportation Program administered by ODOT and managed by Washington County. Notification of grant was received in May 2013.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	25,000	25,000	25,000	0	0	0	0	50,000
Construction Management	0	0	25,000	0	0	0	0	0	0
Total Internal	0	25,000	50,000	25,000	0	0	0	0	50,000
External Expenses									
Design and Engineering	0	25,000	65,000	0	0	0	0	0	25,000
Construction	0	0	0	90,000	0	0	0	0	90,000
Total External	0	25,000	65,000	90,000	0	0	0	0	115,000
Total Project Expense	0	50,000	115,000	115,000	0	0	0	0	165,000
REVENUES									
Revenue Funding Source									
405-Transportation Development Tax	0	50,000	115,000	115,000	0	0	0	0	165,000
Total Revenue Funding	0	50,000	115,000	115,000	0	0	0	0	165,000
Total Revenues	0	50,000	115,000	115,000	0	0	0	0	165,000

CAPITAL IMPROVEMENT PLAN - STREETS

95042 - Commercial Street Sidewalk & Storm Detention Facility (Main to Lincoln)

Project Need: Commercial Street currently lacks sidewalks west of Main Street. This project would connect a large residential neighborhood to downtown Tigard and the Tigard Transit Center. Rather high pedestrian volumes are observed despite the lack of adequate pedestrian facilities. Commercial Street is particularly narrow under this reach of the Pacific Highway overcrossing.

Project Description: This project will construct a sidewalk along one side of Commercial Street from Main Street under the Pacific Highway overcrossing to Lincoln Avenue. The railroad and ODOT may dictate the location of the sidewalk which could result in the roadway being slightly shifted to the southwest so that the sidewalk can be added on the northeast side of the roadway. While the street is under construction, a stormwater vault will be added to treat over 47 acres of untreated stormwater discharging into Fanno Creek. This project meets outfall retrofitting goals identified in the regional Healthy Streams Plan.

Project Results: Combined with project #TBD 13 15 (currently unfunded), this project improves public safety and access to downtown and the transit center. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

Project Funding: This project has been submitted for state and federal funding via the STIP program as a cooperative 'access to transit' project with TriMet.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	90,000	0	0	90,000
Construction Management	0	0	0	0	0	0	90,000	0	90,000
Total Internal	0	0	0	0	0	90,000	90,000	0	180,000
External Expenses									
Public Involvement	0	0	0	0	0	25,000	0	0	25,000
Land/Right of Way Acquisition	0	0	0	0	0	50,000	0	0	50,000
Design and Engineering	0	0	0	0	0	200,000	0	0	200,000
Construction	0	0	0	0	0	0	700,000	0	700,000
Total External	0	0	0	0	0	275,000	700,000	0	975,000
Total Project Expense	0	0	0	0	0	365,000	790,000	0	1,155,000
REVENUES									
Revenue Funding Source									
200-Gas Tax Fund	0	0	0	0	0	108,000	0	0	108,000
510-Stormwater Fund	0	0	0	0	0	50,000	362,000	0	412,000
Total Revenue Funding	0	0	0	0	0	158,000	362,000	0	520,000
Other Revenue Source									
Statewide Transportation Improvement Program	0	0	0	0	0	207,000	428,000	0	635,000
Total Other Revenue	0	0	0	0	0	207,000	428,000	0	635,000
Total Revenues	0	0	0	0	0	365,000	790,000	0	1,155,000

CAPITAL IMPROVEMENT PLAN - STREETS

95043 - Hall Boulevard / McDonald Street Intersection Improvements

Project Need: Considerable morning, evening and weekend congestion exists at this intersection resulting in significant vehicular delays.

Project Description: Project will include: a dedicated southbound right-turn lane from Hall Boulevard to McDonald Street, a second southbound through lane to Bonita, extension of the eastbound right-turn lane on McDonald Street, and a second northbound left-turn lane on Hall with a corresponding receiving lane on McDonald Street. Traffic control signal and storm drain modifications will also be necessary.

Project Results: Significant reduction of the unsafe back-ups that currently occur.

Project Funding: The dedicated southbound right-turn lane from Hall Boulevard to McDonald Street was an ODOT imposed condition at the time the new library facility was constructed.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	250,000	100,000	0	350,000
Construction Management	0	0	0	0	0	0	350,000	0	350,000
Total Internal	0	0	0	0	0	250,000	450,000	0	700,000
External Expenses									
Public Involvement	0	0	0	0	0	10,000	40,000	0	50,000
Land/Right of Way Acquisition	0	0	0	0	0	1,000,000	0	0	1,000,000
Design and Engineering	0	0	0	0	0	1,650,000	0	0	1,650,000
Construction	0	0	0	0	0	0	5,500,000	0	5,500,000
Total External	0	0	0	0	0	2,660,000	5,540,000	0	8,200,000
Total Project Expense	0	0	0	0	0	2,910,000	5,990,000	0	8,900,000
REVENUES									
Revenue Funding Source									
205-City Gas Tax Fund	0	0	0	0	0	1,000,000	1,500,000	0	2,500,000
405-Transportation Development Tax	0	0	0	0	0	1,677,200	1,410,800	0	3,088,000
460-Transportation CIP Fund	0	0	0	0	0	0	2,600,000	0	2,600,000
500-Sanitary Sewer Fund	0	0	0	0	0	43,650	89,850	0	133,500
510-Stormwater Fund	0	0	0	0	0	145,500	299,500	0	445,000
530-Water Fund	0	0	0	0	0	43,650	89,850	0	133,500
Total Revenue Funding	0	0	0	0	0	2,910,000	5,990,000	0	8,900,000
Total Revenues	0	0	0	0	0	2,910,000	5,990,000	0	8,900,000

CAPITAL IMPROVEMENT PLAN - STREETS

95044 - Ash Avenue Design Application (Railroad Crossing)

Project Need: The existing rail lines act as a barrier to mobility in and around the downtown Tigard area. Adding this crossing should enhance circulation patterns for vehicles and especially pedestrians and cyclists depending on the ultimate development pattern of downtown and could possibly reduce traffic congestion on Hall Boulevard and Main Street.

Project Design: The crossing has been previously studied as three possible alternatives: an overcrossing, an undercrossing and an at-grade crossing. The at-grade crossing has been selected as the most viable option based on estimated construction costs and other design considerations. The project would include facilities for vehicles, pedestrians and cyclists. On-going discussions are currently underway with ODOT (who owns the right of way), TriMet (who operates WES under lease agreement with ODOT) and the Portland and Western Railroad (who operates a freight line under lease agreement with ODOT and TriMet). These discussions have included the possibility of closing another crossing within Tigard in order to meet ODOT's mandate of no 'net' new crossings in the state.

Project Results: Improved connectivity and circulation in the downtown area, providing a crossing for vehicles, pedestrians and cyclists.

Project Funding: The project expenses are for design only. Design is required for the application to ODOT.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	2,500	5,000	0	40,000	0	0	0	42,500
Total Internal	0	2,500	5,000	0	40,000	0	0	0	42,500
External Expenses									
Design and Engineering	0	8,490	45,000	0	400,000	0	0	0	408,490
Total External	0	8,490	45,000	0	400,000	0	0	0	408,490
Total Project Expense	0	10,990	50,000	0	440,000	0	0	0	450,990
REVENUES									
Revenue Funding Source									
405-Transportation Development Tax	0	0	0	0	440,000	0	0	0	440,000
410-Traffic Impact Fee Fund	0	10,990	50,000	0	0	0	0	0	10,990
Total Revenue Funding	0	10,990	50,000	0	440,000	0	0	0	450,990
Total Revenues	0	10,990	50,000	0	440,000	0	0	0	450,990

CAPITAL IMPROVEMENT PLAN - STREETS

95045 - 95th Avenue and North Dakota Street Sidewalks

Project Need: Currently there are short sections or 'gaps' of missing sidewalks along 95th Avenue north from Greenburg Road and along North Dakota Street east from Greenburg Road necessitating pedestrians to either walk in the vehicular travel lanes or across private property.

Project Description: The project will fill in these 'gaps' with sidewalks and provide curbing and storm drainage improvements as required.

Project Results: Increased pedestrian safety. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	19,000	0	0	0	0	19,000
Construction Management	0	0	0	15,000	0	0	0	0	15,000
Total Internal	0	0	0	34,000	0	0	0	0	34,000
External Expenses									
Design and Engineering	0	0	0	60,000	0	0	0	0	60,000
Construction	0	0	0	140,000	0	0	0	0	140,000
Total External	0	0	0	200,000	0	0	0	0	200,000
Total Project Expense	0	0	0	234,000	0	0	0	0	234,000
REVENUES									
Revenue Funding Source									
200-Gas Tax Fund	0	0	0	34,000	0	0	0	0	34,000
Total Revenue Funding	0	0	0	34,000	0	0	0	0	34,000
Other Revenue Source									
Washington County	0	0	0	200,000	0	0	0	0	200,000
Total Other Revenue	0	0	0	200,000	0	0	0	0	200,000
Total Revenues	0	0	0	234,000	0	0	0	0	234,000

CAPITAL IMPROVEMENT PLAN - STREETS

97003 - Main Street (Green Street Retrofit - Phase 1)

Project Need: The overall condition of Main Street has deteriorated since it was last reconstructed about 20 years ago. The pavement, sidewalks, storm drainage and utility lines are all in need of upgrading and/or replacement.

Project Description: The project involves reconstructive efforts of Main Street from Pacific Highway on the south to the Portland and Western Railroad tracks on the north with an emphasis on green street design. Project Design has been based on the concept plans as approved in the Downtown Streetscape Plan and is a key part of the implementation of the Downtown Urban Renewal Plan. Improvements will include new sidewalks, new asphaltic concrete, the redirection of storm water runoff from the conventional piped system of disposal to flow-through rain gardens and planter boxes to improve water quality treatment prior to disposal into Fanno Creek as well as water and sanitary sewer line upgrades. This project is mostly funded through a grant from the Metropolitan Transportation Improvement Program (MTIP) for green streets. The disbursement and oversight of this grant is handled by ODOT.

Project Results: Improvements will transform this extremely functional looking roadway to a more urban open design encouraging pedestrians, bikes, as well as vehicles into the area for shopping, dining or perhaps, at a later time, living.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	50,000	30,000	90,000	0	0	0	0	140,000
Construction Management	0	0	0	15,000	0	0	0	0	15,000
Total Internal	0	50,000	30,000	105,000	0	0	0	0	155,000
External Expenses									
Land/Right of Way Acquisition	0	50,000	70,000	0	0	0	0	0	50,000
Design and Engineering	0	25,000	25,000	25,000	0	0	0	0	50,000
Construction	0	1,089,492	1,089,492	320,576	0	0	0	0	1,410,068
Prior Life-to-Date	464,245	0	0	0	0	0	0	0	464,245
Total External	464,245	1,164,492	1,184,492	345,576	0	0	0	0	1,974,313
Total Project Expense	464,245	1,214,492	1,214,492	450,576	0	0	0	0	2,129,313
REVENUES									
Revenue Funding Source									
200-Gas Tax Fund	442,386	1,016,528	1,020,868	373,978	0	0	0	0	1,832,892
530-Water Fund	8,668	197,964	193,624	76,598	0	0	0	0	283,230
940-Urban Renewal Capital Improvements	13,191	0	0	0	0	0	0	0	13,191
Total Revenue Funding	464,245	1,214,492	1,214,492	450,576	0	0	0	0	2,129,313
Total Revenues	464,245	1,214,492	1,214,492	450,576	0	0	0	0	2,129,313

CAPITAL IMPROVEMENT PLAN - STREETS

97017 - Main Street (Green Street Retrofit - Phase 2)

Project Need: Continue Phase 1 improvements from the railroad tracks north to Scoffins Street.

Project Description: The project will extend the improvements constructed in conjunction with Phase 1 northward, providing a seamless extension to the recent improvements at the intersection of Pacific Highway/Main Street/Greenburg Road. Like Phase 1, Phase 2 will largely be funded through a grant from the Metropolitan Transportation Improvement Program (MTIP) for green streets. The disbursement and oversight of this grant will be handled by ODOT.

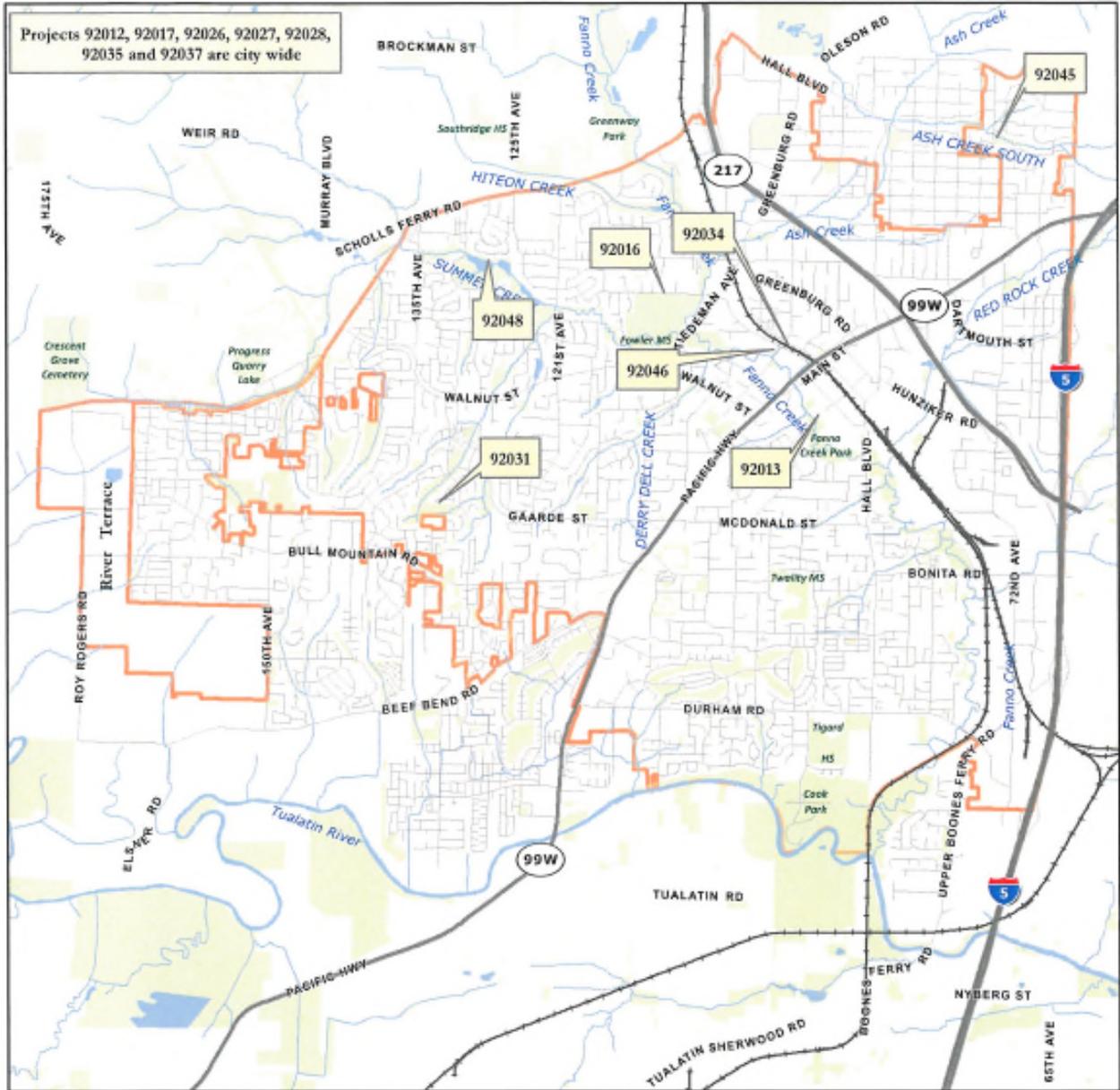
Project Results: With the completion of Phase 2, the entire length of Main Street from Pacific Highway on the south to Pacific Highway on the north will have been reconstructed to green street standards.

Project Funding: The total project estimate is \$2,436,733. There is \$1,234,424 remaining as part of the MTIP grant. This leaves the city's responsibility at \$1,202,309

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	0	75,000	75,000	150,000
Prior Life-to-Date	11,733	0	0	0	0	0	0	0	11,733
Total Internal	11,733	0	0	0	0	0	75,000	75,000	161,733
External Expenses									
Public Involvement	0	0	0	0	0	0	25,000	25,000	50,000
Land/Right of Way Acquisition	0	0	0	0	0	0	75,000	75,000	150,000
Design and Engineering	0	0	0	0	0	0	650,000	0	650,000
Construction	0	0	0	0	0	0	0	190,576	190,576
Total External	0	0	0	0	0	0	750,000	290,576	1,040,576
Total Project Expense	11,733	0	0	0	0	0	825,000	365,576	1,202,309
REVENUES									
Revenue Funding Source									
200-Gas Tax Fund	5,024	0	0	0	0	0	486,750	211,826	703,600
500-Sanitary Sewer Fund	1,388	0	0	0	0	0	115,500	52,500	169,388
510-Stormwater Fund	1,388	0	0	0	0	0	115,500	52,500	169,388
530-Water Fund	1,391	0	0	0	0	0	107,250	48,750	157,391
940-Urban Renewal Capital Improvements	2,542	0	0	0	0	0	0	0	2,542
Total Revenue Funding	11,733	0	0	0	0	0	825,000	365,576	1,202,309
Total Revenues	11,733	0	0	0	0	0	825,000	365,576	1,202,309

CAPITAL IMPROVEMENT PLAN - PARKS

Park Projects



**The City of Tigard
Project Locations**

Tigard City Limits



0 0.5 1 Miles



City of Tigard Adopted Capital Improvement Plan FY 2015-19

CAPITAL IMPROVEMENT PLAN - PARKS

Project No.	Project Name	YTD 2014	2015	2016	2017	2018	2019	Projected Total
92012	Parks System Development Charge Update	5,000	20,000	0	0	0	0	25,000
92013	Fanno Creek Remeander (City/CWS)	0	0	0	747,000	200,000	0	947,000
92016	Dirksen Nature Park (formerly Summer Creek Park)	520,000	412,000	0	1,070,000	775,000	660,000	3,437,000
92017	Tree Canopy Replacement Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
92026	Park Land Acquisition	260,000	793,400	0	0	0	0	1,053,400
92027	Park Land Development	0	60,000	0	0	0	0	60,000
92028	Downtown Land Acquisition	2,000	1,332,501	0	0	0	0	1,334,501
92031	Bull Mountain Park	45,800	30,000	0	0	0	0	75,800
92034	Tigard Street Trail and Public Space (Main St. to Tiedeman Ave. / Tigard St.)	62,080	15,000	745,330	0	0	0	822,410
92035	City of Tigard / Tigard-Tualatin School District Park Development	0	135,000	0	0	0	0	135,000
92037	Damaged Tree Replacement Program	50,000	50,000	50,000	50,000	50,000	50,000	300,000
92045	Senn Park	41,798	45,000	0	0	0	0	86,798
92046	Fanno Creek Trail Construction (RFFA Grant)	0	0	615,000	2,000,000	1,419,628	0	4,034,628
92048	Summer Lake Park Restroom Improvements	125,000	35,000	0	0	0	0	160,000
Total Funded		1,211,678	3,027,901	1,510,330	3,967,000	2,544,628	810,000	13,071,537

CAPITAL IMPROVEMENT PLAN - PARKS

92012 - Parks System Development Charge Update

Project Need: The last update of the Parks System Development Charge (SDC) methodology occurred in FY 2011/12; it did not include the River Terrace Planning Area.

Project Description: A rate study will be conducted in FY 2013/14 to include the River Terrace Planning Area. Once completed, an updated SDC recommendation will be presented to the City Council.

Project Results: An updated and approved SDC methodology including the River Terrace Planning Area.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
External Expenses									
Design and Engineering	0	5,000	25,000	20,000	0	0	0	0	25,000
Total External	0	5,000	25,000	20,000	0	0	0	0	25,000
Total Project Expense	0	5,000	25,000	20,000	0	0	0	0	25,000
REVENUES									
Revenue Funding Source									
425-Parks SDC Fund	0	5,000	25,000	20,000	0	0	0	0	25,000
Total Revenue Funding	0	5,000	25,000	20,000	0	0	0	0	25,000
Total Revenues	0	5,000	25,000	20,000	0	0	0	0	25,000

CAPITAL IMPROVEMENT PLAN - PARKS

92013 - Fanno Creek Remeander (City/CWS)

Project Need: Clean Water Services (CWS) has proposed a 'historic stream remeander restoration' for a section of Fanno Creek near Ash Avenue.

Project Description: Lengthening the stream channel is recommended in order to eliminate or lower the rate of incision or erosion by decreasing the steepness/slope of the stream bed. This will require the removal and replacement of the Ash Avenue Pedestrian Bridge, as well as reconstructing a segment of the Fanno Creek Trail.

Project Results: The project will aid in the effort to restore the water quality of Fanno Creek. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

Project Funding: This is a part of Segment 2 from CIP #92046 Fanno Creek Trail Construction. This project is funded in part from the \$3.7 Million Regional Flexible Funds (RFFA) Active Transportation and Complete Streets grant.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	25,000	45,000	0	70,000
Construction Management	0	0	0	0	0	22,000	45,000	0	67,000
Total Internal	0	0	0	0	0	47,000	90,000	0	137,000
External Expenses									
Design and Engineering	0	0	0	0	0	100,000	10,000	0	110,000
Construction	0	0	0	0	0	600,000	100,000	0	700,000
Total External	0	0	0	0	0	700,000	110,000	0	810,000
Total Project Expense	0	0	0	0	0	747,000	200,000	0	947,000
REVENUES									
Revenue Funding Source									
421-Parks Bond Fund	0	0	0	0	0	336,628	0	0	336,628
Total Revenue Funding	0	0	0	0	0	336,628	0	0	336,628
Other Revenue Source									
Regional Flexible Funds (RFFA)	0	0	0	0	0	410,372	200,000	0	610,372
Total Other Revenue	0	0	0	0	0	410,372	200,000	0	610,372
Total Revenues	0	0	0	0	0	747,000	200,000	0	947,000

CAPITAL IMPROVEMENT PLAN - PARKS

92016 - Dirksen Nature Park (formerly Summer Creek Park)

Project Need: Provide environmental education, significant vegetation and habitat enhancements to reestablish and strengthen the qualities of various wetland habitat types within the 48-acre Summer Creek (Fowler Property) Park. This park has been renamed Dirksen Nature Park.

Project Description: The majority of the property will remain a natural area, with approximately 35 acres being protected under a conservation easement. The project will include improvements to the existing educational building (located in the northwest portion of the site), landscaping around the building, trail connections throughout the property, upgrading the existing ball field, the addition of a restroom and an interpretive shelter, street improvements along Tigard Street and an on-site parking area.

Project Results: Priority will be balancing the expanded use of the park for public benefit while restoring and maintaining the unique, historic natural features of the site. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

Project Funding: The city has applied for a \$390,000 Nature in Neighborhoods Grant. If the grant is awarded, the funding will be used for: restoration of the forested wetland and construction of an educational boardwalk; restoration of the oak savannah and construction of an overlook; and construction of two nature play areas.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	20,000	56,599	17,000	0	30,000	10,000	15,000	92,000
Construction Management	0	0	0	25,000	0	50,000	20,000	30,000	125,000
Total Internal	0	20,000	56,599	42,000	0	80,000	30,000	45,000	217,000
External Expenses									
Land/Right of Way Acquisition	3,364,887	0	0	0	0	0	0	0	3,364,887
Design and Engineering	0	500,000	500,000	10,000	0	0	0	0	510,000
Construction	0	0	0	360,000	0	990,000	745,000	615,000	2,710,000
Prior Life-to-Date	324,240	0	0	0	0	0	0	0	324,240
Total External	3,689,127	500,000	500,000	370,000	0	990,000	745,000	615,000	6,909,127
Total Project Expense	3,689,127	520,000	556,599	412,000	0	1,070,000	775,000	660,000	7,126,127
REVENUES									
Revenue Funding Source									
260-Urban Forestry Fund	0	0	0	100,000	0	0	0	0	100,000
421-Parks Bond Fund	3,689,127	375,760	556,599	0	0	0	0	0	4,064,887
425-Parks SDC Fund	0	144,240	0	280,000	0	925,000	775,000	660,000	2,784,240
500-Sanitary Sewer Fund	0	0	0	20,000	0	0	0	0	20,000
510-Stormwater Fund	0	0	0	0	0	145,000	0	0	145,000
530-Water Fund	0	0	0	12,000	0	0	0	0	12,000
Total Revenue Funding	3,689,127	520,000	556,599	412,000	0	1,070,000	775,000	660,000	7,126,127
Total Revenues	3,689,127	520,000	556,599	412,000	0	1,070,000	775,000	660,000	7,126,127

CAPITAL IMPROVEMENT PLAN - PARKS

92017 - Tree Canopy Replacement Program

Project Need: Replacing lost tree canopy along stream corridors, school grounds, highways, or where canopy replacement is necessary.

Project Description: The Canopy Replacement Program is funded by developers who remove trees but are unable to meet tree replacement standards or requirements. Tigard residents may request free tree(s) via the Free Street Tree Program, which is part of the Tree Canopy Replacement Program. Throughout the fall and winter, the city will deliver and plant these trees. In the spring, after completion of the program, the city will pursue planting opportunities in other areas. These funds can also be used to maintain prior plantings during the establishment period when additional care is needed.

Project Results: Maintaining a balance in the number of trees removed during development and improving the quality/quantity of trees in neighborhoods and other suitable areas.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
External Expenses									
Construction	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total External	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Project Expense	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
REVENUES									
Revenue Funding Source									
260-Urban Forestry Fund	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Revenue Funding	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Revenues	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000

CAPITAL IMPROVEMENT PLAN - PARKS

92026 - Park Land Acquisition

Project Need: Identify and acquire park land.

Project Description: As a result of the \$17,000,000 Parks Bond, the Parks and Recreation Advisory Board (PRAB) is continuing to identify potential park site acquisitions.

Project Results: Addition park land. Parks and properties that have been purchased as a result of the bond include: Summer Creek #1 and #2 (Dirksen Nature Park), Potso, Sunrise, Bull Mountain, Fields, Eiswerth, Bagan, Essex, Rockingham and Steve Street.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
External Expenses									
Land/Right of Way Acquisition	0	260,000	1,970,576	793,400	0	0	0	0	1,053,400
Total External	0	260,000	1,970,576	793,400	0	0	0	0	1,053,400
Total Project Expense	0	260,000	1,970,576	793,400	0	0	0	0	1,053,400
REVENUES									
Revenue Funding Source									
421-Parks Bond Fund	0	260,000	1,000,405	493,400	0	0	0	0	753,400
425-Parks SDC Fund	0	0	970,171	300,000	0	0	0	0	300,000
Total Revenue Funding	0	260,000	1,970,576	793,400	0	0	0	0	1,053,400
Total Revenues	0	260,000	1,970,576	793,400	0	0	0	0	1,053,400

CAPITAL IMPROVEMENT PLAN - PARKS

92027 - Park Land Development

Project Need: The development of the land that has been purchased via the \$17 million Park Bond.

Project Description: Locations for future development have yet to be determined. Park projects that are scheduled for development include Potso Dog Park, Commercial, Summer Lake, Derry Dell and various trail segments. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

Project Results: Developed parks including necessary park amenities such as restrooms.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	82,950	0	0	0	0	0	0
Construction Management	0	0	82,950	0	0	0	0	0	0
Total Internal	0	0	165,900	0	0	0	0	0	0
External Expenses									
Public Involvement	0	0	12,482	0	0	0	0	0	0
Design and Engineering	0	0	143,543	60,000	0	0	0	0	60,000
Construction	0	0	38,075	0	0	0	0	0	0
Prior Life-to-Date	276	0	0	0	0	0	0	0	276
Total External	276	0	194,100	60,000	0	0	0	0	60,276
Total Project Expense	276	0	360,000	60,000	0	0	0	0	60,276
REVENUES									
Revenue Funding Source									
421-Parks Bond Fund	276	0	0	0	0	0	0	0	276
425-Parks SDC Fund	0	0	360,000	60,000	0	0	0	0	60,000
Total Revenue Funding	276	0	360,000	60,000	0	0	0	0	60,276
Total Revenues	276	0	360,000	60,000	0	0	0	0	60,276

CAPITAL IMPROVEMENT PLAN - PARKS

92028 - Downtown Land Acquisition

Project Need: Purchase park sites within the downtown Tigard area.

Project Description: Associated with the \$17,000,000 Park Bond, a portion of the proceeds were set aside to purchase and develop property within the downtown area as parks. To date, no properties have been purchased.

Project Results: Property which will be developed for park purposes in downtown Tigard.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
External Expenses									
Land/Right of Way Acquisition	0	2,000	1,335,000	1,332,501	0	0	0	0	1,334,501
Prior Life-to-Date	499	0	0	0	0	0	0	0	499
Total External	499	2,000	1,335,000	1,332,501	0	0	0	0	1,335,000
Total Project Expense	499	2,000	1,335,000	1,332,501	0	0	0	0	1,335,000
REVENUES									
Revenue Funding Source									
421-Parks Bond Fund	499	2,000	1,335,000	1,332,501	0	0	0	0	1,335,000
Total Revenue Funding	499	2,000	1,335,000	1,332,501	0	0	0	0	1,335,000
Total Revenues	499	2,000	1,335,000	1,332,501	0	0	0	0	1,335,000

CAPITAL IMPROVEMENT PLAN - PARKS

92031 - Bull Mountain Park

Project Need: The City purchased the 10-acre East Bull Mountain properties in two transactions in the Spring of 2012 for a neighborhood park.

Project Description: Located approximately a quarter-mile north of Bull Mountain Road and west of Greenfield Drive, the properties are mostly wooded and contain steep slopes along the eastern and western edges of the site. The largest of the properties includes a residence and small open field. The Parks Division intends to conduct a site master plan to define and facilitate the future development of this property as a neighborhood park. Potential master plan elements include pathways, shelters, playground, interpretive elements and the removal or repurposing of the residential structure. Formal park entry points from Alpine Crest Way, Woodshire Lane and Ridgefield Lane will be considered. In addition to the park elements, street, water and sewer improvements will be designed in accordance with the City's Public Improvement Design Standards and corresponding design details and stormwater facilities and modifications to the vegetated corridors will meet Clean Water Services' design standards. This will include removing an existing structure on the purchased property.

Project Results: A neighborhood park.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	3,400	0	0	0	0	0	0	3,400
Total Internal	0	3,400	0	0	0	0	0	0	3,400
External Expenses									
Land/Right of Way Acquisition	1,764,612	0	0	0	0	0	0	0	1,764,612
Design and Engineering	0	17,400	10,000	0	0	0	0	0	17,400
Construction	0	25,000	0	30,000	0	0	0	0	55,000
Prior Life-to-Date	38,830	0	0	0	0	0	0	0	38,830
Total External	1,803,442	42,400	10,000	30,000	0	0	0	0	1,875,842
Total Project Expense	1,803,442	45,800	10,000	30,000	0	0	0	0	1,879,242
REVENUES									
Revenue Funding Source									
421-Parks Bond Fund	1,803,442	6,170	10,000	0	0	0	0	0	1,809,612
425-Parks SDC Fund	0	39,630	0	30,000	0	0	0	0	69,630
Total Revenue Funding	1,803,442	45,800	10,000	30,000	0	0	0	0	1,879,242
Total Revenues	1,803,442	45,800	10,000	30,000	0	0	0	0	1,879,242

CAPITAL IMPROVEMENT PLAN - PARKS

92034 - Tigard Street Trail and Public Space (Main St. to Tiedeman Ave. / Tigard St.)

Project Need: Repurpose an existing and inactive rail corridor to a beneficial multi-modal public use.

Project Description: The city is in negotiations with ODOT Rail and the Portland and Western Railroad to utilize an inactive railroad corridor from Tiedeman Avenue to Main Street in order to link area trails and parks to downtown Tigard and the Tigard Transit Center. The corridor is currently a 16-foot gravel rail bed (unsuitable for walking as it is constructed of railroad ballast rock) that will be developed to accommodate a variety of mixed-use trail sections. The project corridor will extend from Main Street to an area near the intersection of Tiedeman Avenue and Tigard Street. An entryway or plaza will be constructed near the Chamber of Commerce. Due to ODOT Rail restrictions on pedestrian crossings within 250 feet of a rail crossing, trail users will be directed to the existing crossing of Main Street at Tigard Street. A preliminary trail alignment has been prepared to explore site opportunities and alignment considerations. The trail alignment and design will be advanced for land use review and approval.

Project Results: Improved pedestrian and cycle access to downtown Tigard, the Tigard Transit Center, the Fanno Creek and Summer Creek Trails and Dirksen Nature Park. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

Project Funding: An application has also been submitted for a Connect Oregon 5 Grant to assist in the construction costs. Although it is anticipated the grant will be awarded in FY 2014/15, construction dollars may not be available until FY 2015/16.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	10,500	15,000	10,000	0	0	0	25,000
Construction Management	0	10,500	10,500	0	15,000	0	0	0	25,500
Total Internal	0	10,500	21,000	15,000	25,000	0	0	0	50,500
External Expenses									
Public Involvement	0	1,580	1,580	0	0	0	0	0	1,580
Design and Engineering	0	50,000	16,590	0	143,670	0	0	0	193,670
Construction	0	0	60,830	0	576,660	0	0	0	576,660
Prior Life-to-Date	4,690	0	0	0	0	0	0	0	4,690
Total External	4,690	51,580	79,000	0	720,330	0	0	0	776,600
Total Project Expense	4,690	62,080	100,000	15,000	745,330	0	0	0	827,100
REVENUES									
Revenue Funding Source									
420-Parks Capital Fund	0	0	0	0	445,800	0	0	0	445,800
421-Parks Bond Fund	4,690	62,080	100,000	14,442	0	0	0	0	81,212
425-Parks SDC Fund	0	0	0	558	299,530	0	0	0	300,088
Total Revenue Funding	4,690	62,080	100,000	15,000	745,330	0	0	0	827,100
Total Revenues	4,690	62,080	100,000	15,000	745,330	0	0	0	827,100

CAPITAL IMPROVEMENT PLAN - PARKS

92035 - City of Tigard / Tigard-Tualatin School District Park Development

Project Need: Provide funding for enhanced park amenities on school district property.

Project Description: This project provides funding for a partnership between the city and the Tigard-Tualatin School District.

Project Results: Enhanced park amenities.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
External Expenses									
Public Involvement	0	0	10,800	10,800	0	0	0	0	10,800
Design and Engineering	0	0	21,600	21,600	0	0	0	0	21,600
Construction	0	0	102,600	102,600	0	0	0	0	102,600
Total External	0	0	135,000	135,000	0	0	0	0	135,000
Total Project Expense	0	0	135,000	135,000	0	0	0	0	135,000
REVENUES									
Revenue Funding Source									
421-Parks Bond Fund	0	0	135,000	135,000	0	0	0	0	135,000
Total Revenue Funding	0	0	135,000	135,000	0	0	0	0	135,000
Total Revenues	0	0	135,000	135,000	0	0	0	0	135,000

92037 - Damaged Tree Replacement Program

Project Need: Increase the number of large trees missing due to damage, disease and other circumstances.

Project Description: Large trees are planted citywide where additional tree canopy is needed.

Project Results: Increased quality and quantity of large trees and tree canopy.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
External Expenses									
Construction	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total External	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Project Expense	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
REVENUES									
Revenue Funding Source									
260-Urban Forestry Fund	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Revenue Funding	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Revenues	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

CAPITAL IMPROVEMENT PLAN - PARKS

92045 - Senn Park

Project Need: Acquire property for parks for future development.

Project Description: The Senn Park land was acquired along with the Senn open space in 2006. Funding will provide land use as well as some park amenities for this small park.

Project Results: Parks will purchase and install play equipment for this small neighborhood park.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	5,500	0	0	0	0	0	0
Construction Management	0	0	5,500	0	0	0	0	0	0
Total Internal	0	0	11,000	0	0	0	0	0	0
External Expenses									
Public Involvement	0	0	390	0	0	0	0	0	0
Design and Engineering	0	41,798	8,970	0	0	0	0	0	41,798
Construction	0	0	29,640	45,000	0	0	0	0	45,000
Prior Life-to-Date	8,202	0	0	0	0	0	0	0	8,202
Total External	8,202	41,798	39,000	45,000	0	0	0	0	95,000
Total Project Expense	8,202	41,798	50,000	45,000	0	0	0	0	95,000
REVENUES									
Revenue Funding Source									
421-Parks Bond Fund	8,202	41,798	50,000	0	0	0	0	0	50,000
425-Parks SDC Fund	0	0	0	45,000	0	0	0	0	45,000
Total Revenue Funding	8,202	41,798	50,000	45,000	0	0	0	0	95,000
Total Revenues	8,202	41,798	50,000	45,000	0	0	0	0	95,000

CAPITAL IMPROVEMENT PLAN - PARKS

92046 - Fanno Creek Trail Construction (RFFA Grant)

Project Need: Construct segments of the Fanno Creek Trail.

Project Description: The city has received a Regional Flexible Funds (RFFA) Active Transportation and Complete Streets grant to construct 4 segments of the Fanno Creek Trail. This project will include: Segment 1 - Grant Avenue to Woodard Park, Segment 2 - Main Street to Hall Boulevard, Segment 3 - City Library to Bonita Road, Segment 4 - Durham Road at 85th Avenue to the Tualatin River. At this time, it is expected that design will occur in FY 2015/16, right of way in FY 2016/17 and construction in FY 2017/18.

Project Results: All segments of the Fanno Creek Trail within Tigard will be complete except for the segment from Bonita Road to Durham Road at 85th Avenue. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	60,000	0	25,000	60,000	20,000	0	105,000
Construction Management	0	0	60,000	0	0	60,000	30,000	0	90,000
Total Internal	0	0	120,000	0	25,000	120,000	50,000	0	195,000
External Expenses									
Public Involvement	0	0	5,000	0	0	0	0	0	0
Land/Right of Way Acquisition	0	0	25,000	0	0	80,000	0	0	80,000
Design and Engineering	0	0	156,000	0	590,000	300,000	0	0	890,000
Construction	0	0	730,000	0	0	1,500,000	1,369,628	0	2,869,628
Total External	0	0	916,000	0	590,000	1,880,000	1,369,628	0	3,839,628
Total Project Expense	0	0	1,036,000	0	615,000	2,000,000	1,419,628	0	4,034,628
REVENUES									
Revenue Funding Source									
425-Parks SDC Fund	0	0	217,560	0	365,000	330,000	0	0	695,000
500-Sanitary Sewer Fund	0	0	0	0	100,000	0	0	0	100,000
510-Stormwater Fund	0	0	217,560	0	150,000	0	0	0	150,000
Total Revenue Funding	0	0	435,120	0	615,000	330,000	0	0	945,000
Other Revenue Source									
Regional Flexible Funds (RFFA)	0	0	0	0	0	1,670,000	1,419,628	0	3,089,628
Transportation Enhancement	0	0	600,880	0	0	0	0	0	0
Total Other Revenue	0	0	600,880	0	0	1,670,000	1,419,628	0	3,089,628
Total Revenues	0	0	1,036,000	0	615,000	2,000,000	1,419,628	0	4,034,628

CAPITAL IMPROVEMENT PLAN - PARKS

92048 - Summer Lake Park Restroom Improvements

Project Need: Provide restroom facilities for Summer Lake Park.

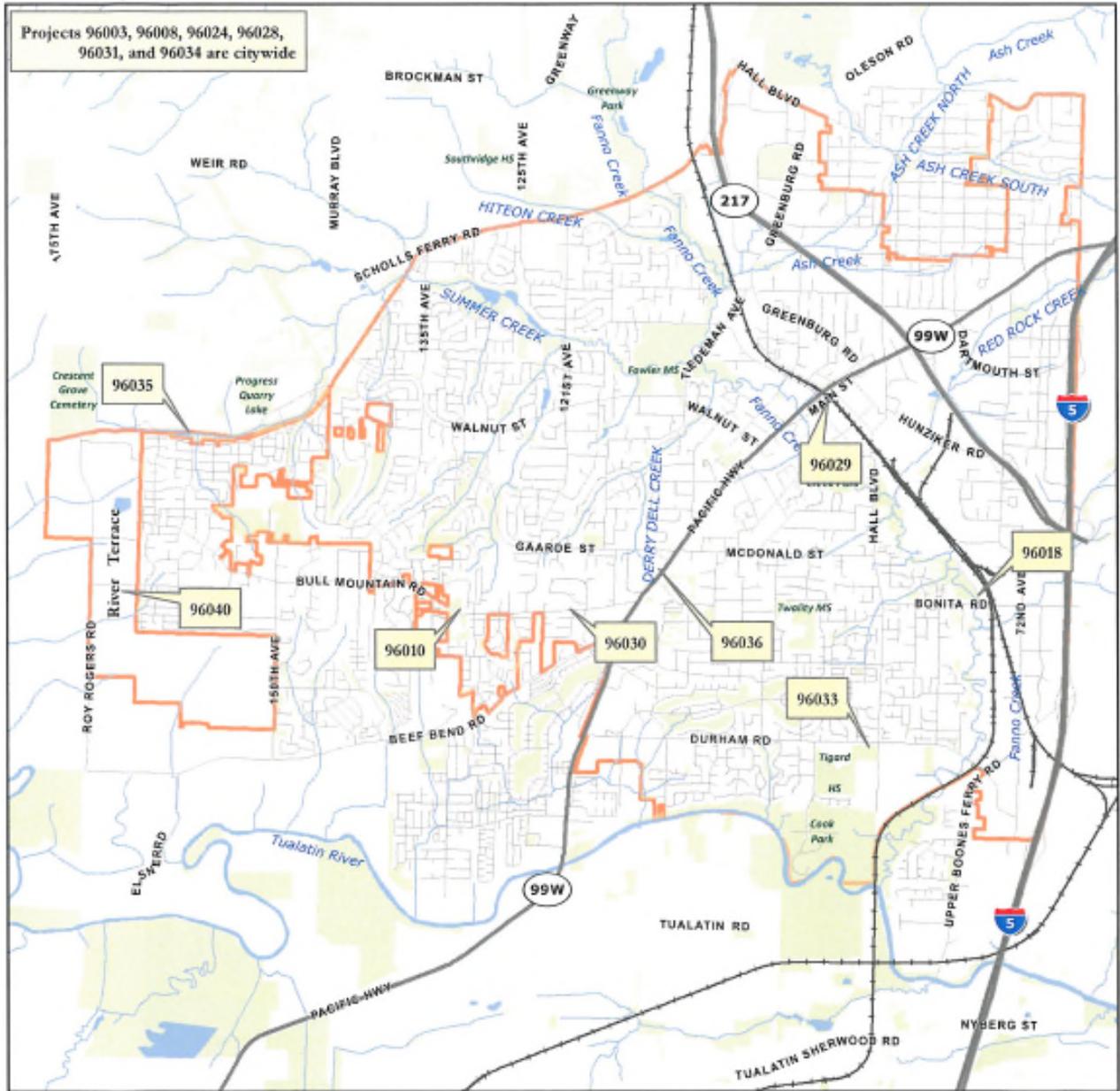
Project Description: The project will install a prefabricated restroom matching similar installations in other parks. The restroom will be constructed on a concrete slab that will connect to existing sanitary sewer and water lines.

Project Results: Provides public facilities and increases overall maintenance savings due to standardization. The project includes treatment of stormwater runoff from the installation of the restroom. Utilities including water and sanitary sewer pipes are required.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	5,000	20,000	5,000	0	0	0	0	10,000
Construction Management	0	5,000	20,000	5,000	0	0	0	0	10,000
Total Internal	0	10,000	40,000	10,000	0	0	0	0	20,000
External Expenses									
Design and Engineering	0	35,000	40,000	5,000	0	0	0	0	40,000
Construction	0	80,000	60,000	20,000	0	0	0	0	100,000
Total External	0	115,000	100,000	25,000	0	0	0	0	140,000
Total Project Expense	0	125,000	140,000	35,000	0	0	0	0	160,000
REVENUES									
Revenue Funding Source									
100-General Fund	0	21,000	0	0	0	0	0	0	21,000
421-Parks Bond Fund	0	104,000	140,000	0	0	0	0	0	104,000
500-Sanitary Sewer Fund	0	0	0	12,500	0	0	0	0	12,500
510-Stormwater Fund	0	0	0	10,000	0	0	0	0	10,000
530-Water Fund	0	0	0	12,500	0	0	0	0	12,500
Total Revenue Funding	0	125,000	140,000	35,000	0	0	0	0	160,000
Total Revenues	0	125,000	140,000	35,000	0	0	0	0	160,000

CAPITAL IMPROVEMENT PLAN - WATER

Water Projects



**The City of Tigard
Project Locations**

Tigard City Limits



CAPITAL IMPROVEMENT PLAN - WATER

Project No.	Project Name	YTD 2014	2015	2016	2017	2018	2019	Projected Total
96003	Water Meter Replacement Program	170,000	170,000	200,000	200,000	200,000	200,000	1,140,000
96008	Water Main Line Oversizing Program	155,000	150,000	150,000	150,000	150,000	150,000	905,000
96010	Aquifer Storage & Recovery Well # 3	380,000	268,000	3,205,000	0	0	0	3,853,000
96018	Lake Oswego - Tigard Water Partnership	39,185,677	78,714,460	18,804,200	1,186,560	0	0	137,890,897
96024	Water Line Replacement Program	140,000	143,000	140,000	140,000	140,000	140,000	843,000
96028	Fire Hydrant Replacement Program	100,000	170,000	100,000	100,000	100,000	100,000	670,000
96029	Main Street Waterline Replacement (Pacific Highway to Tigard Street)	515,360	106,340	0	0	0	0	621,700
96030	Pipeline Connecting 550 Zone to 530 Zone (Bull Mountain Road)	0	0	0	0	0	2,260,000	2,260,000
96031	Fire Flow Improvement Program	100,000	90,000	90,000	90,000	90,000	90,000	550,000
96033	Well Abandonment (Tigard High School)	0	165,000	0	0	0	0	165,000
96034	New Water Source Systemwide Improvements Program	210,000	290,000	175,000	125,000	125,000	0	925,000
96035	Barrows Road /Scholls Ferry Road Water Line Extension (Phase 2)	1,019,000	345,000	0	0	0	0	1,364,000
96036	Pacific Highway / Gaarde Street Utility Casing Bore Crossing	0	286,000	0	0	0	0	286,000
96040	Cach Reservoir and Pump Station Design	0	0	0	0	1,050,000	0	1,050,000
Total Funded		41,975,037	80,897,800	22,864,200	1,991,560	1,855,000	2,940,000	152,523,597

CAPITAL IMPROVEMENT PLAN - WATER

96003 - Water Meter Replacement Program

Project Need: Water meters that are defective or at the end of their service life need replacement.

Project Description: As required, meters are purchased and replaced by Public Works crews.

Project Results: Newer meters more accurately measure the volume of water consumed and require less maintenance.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	30,000	0	0	0	0	0	0
Total Internal	0	0	30,000	0	0	0	0	0	0
External Expenses									
Construction	0	170,000	170,000	170,000	200,000	200,000	200,000	200,000	1,140,000
Total External	0	170,000	170,000	170,000	200,000	200,000	200,000	200,000	1,140,000
Total Project Expense	0	170,000	200,000	170,000	200,000	200,000	200,000	200,000	1,140,000
REVENUES									
Revenue Funding Source									
530-Water Fund	0	170,000	200,000	170,000	200,000	200,000	200,000	200,000	1,140,000
Total Revenue Funding	0	170,000	200,000	170,000	200,000	200,000	200,000	200,000	1,140,000
Total Revenues	0	170,000	200,000	170,000	200,000	200,000	200,000	200,000	1,140,000

96008 - Water Main Line Oversizing Program

Project Need: Upsize water distribution waterlines.

Project Description: Waterlines that are in need of upsizing are identified in the city's Water System Master Plan. The city may elect to upsize water transmission lines that are greater than 12-inches in diameter in conjunction with ongoing development.

Project Results: More efficient water flow, decreased water age, increased water quality and fire flow availability.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	5,000	5,000	0	0	0	0	0	5,000
Total Internal	0	5,000	5,000	0	0	0	0	0	5,000
External Expenses									
Construction	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total External	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total Project Expense	0	155,000	155,000	150,000	150,000	150,000	150,000	150,000	905,000
REVENUES									
Revenue Funding Source									
530-Water Fund	0	0	0	150,000	150,000	150,000	150,000	150,000	750,000
532-Water CIP Fund	0	155,000	155,000	0	0	0	0	0	155,000
Total Revenue Funding	0	155,000	155,000	150,000	150,000	150,000	150,000	150,000	905,000
Total Revenues	0	155,000	155,000	150,000	150,000	150,000	150,000	150,000	905,000

CAPITAL IMPROVEMENT PLAN - WATER

96010 - Aquifer Storage & Recovery Well # 3

Project Need: The Water System Master Plan has identified the need to expand the city's Aquifer Storage and Recovery program to meet its long-term water demands.

Project Description: The project improvements include the construction of a well house containing pump, motor, various motor controls, power supply, pipes and valves and a chlorination system all constructed to integrate with the existing well that was installed in FY 2007/08. Once fully developed, the improvements could supply up to 2,500,000 gallons of water per day into the city's distribution system.

Project Results: Water can be stored during periods of low demand and withdrawn during periods of high demand, lessening the need to expand the water treatment plant or purchase additional water supplies.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	30,000	10,000	18,000	0	0	0	0	48,000
Construction Management	0	0	110,000	0	205,000	0	0	0	205,000
Total Internal	0	30,000	120,000	18,000	205,000	0	0	0	253,000
External Expenses									
Design and Engineering	0	350,000	530,000	250,000	0	0	0	0	600,000
Construction	0	0	2,517,000	0	3,000,000	0	0	0	3,000,000
Prior Life-to-Date	790,799	0	0	0	0	0	0	0	790,799
Total External	790,799	350,000	3,047,000	250,000	3,000,000	0	0	0	4,390,799
Total Project Expense	790,799	380,000	3,167,000	268,000	3,205,000	0	0	0	4,643,799
REVENUES									
Revenue Funding Source									
532-Water CIP Fund	790,799	380,000	3,042,000	268,000	3,205,000	0	0	0	4,643,799
Total Revenue Funding	790,799	380,000	3,042,000	268,000	3,205,000	0	0	0	4,643,799
Total Revenues	790,799	380,000	3,042,000	268,000	3,205,000	0	0	0	4,643,799

CAPITAL IMPROVEMENT PLAN - WATER

96018 - Lake Oswego - Tigard Water Partnership

Project Need: In the desire to secure supply and rate certainty; in 2008, Tigard entered into a partnership agreement with the City of Lake Oswego to secure water rights and construct a water treatment plant sourced by the Clackamas River.

Project Description: The project includes reconstruction and expansion of the raw water intake structure and water treatment plant, new transmission piping, storage and pumping facilities. Construction is scheduled for completion in 2016. Tigard's share of the project is estimated at \$110,000,000.

Project Results: Once completed, Tigard and Lake Oswego will have constructed a facility through which they can effectively manage their own water supply and rates.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	171,500	171,500	401,500	171,500	0	0	0	744,500
Total Internal	0	171,500	171,500	401,500	171,500	0	0	0	744,500
External Expenses									
Project Management	0	4,201,915	4,201,915	3,270,915	266,826	0	0	0	7,739,656
Design and Engineering	0	2,055,575	2,055,575	586,723	23,106	0	0	0	2,665,404
Construction	0	32,756,687	61,588,310	74,455,322	18,342,768	1,186,560	0	0	126,741,337
Prior Life-to-Date	26,793,758	0	0	0	0	0	0	0	26,793,758
Total External	26,793,758	39,014,177	67,845,800	78,312,960	18,632,700	1,186,560	0	0	163,940,155
Total Project Expense	26,793,758	39,185,677	68,017,300	78,714,460	18,804,200	1,186,560	0	0	164,684,655
REVENUES									
Revenue Funding Source									
532-Water CIP Fund	26,793,758	39,185,677	68,017,300	78,714,460	18,804,200	1,186,560	0	0	164,684,655
Total Revenue Funding	26,793,758	39,185,677	68,017,300	78,714,460	18,804,200	1,186,560	0	0	164,684,655
Total Revenues	26,793,758	39,185,677	68,017,300	78,714,460	18,804,200	1,186,560	0	0	164,684,655

CAPITAL IMPROVEMENT PLAN - WATER

96024 - Water Line Replacement Program

Project Need: Waterlines that are defective or at the end of their service life need replacement.

Project Description: As required, waterlines are replaced by Public Works crews or private contractors.

Project Results: Newer waterlines are less prone to failure and require less maintenance. In addition, fewer leaking pipes will result in reduced 'unaccounted for' water loss.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	5,000	5,000	8,000	5,000	5,000	5,000	5,000	33,000
Construction Management	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total Internal	0	10,000	10,000	13,000	10,000	10,000	10,000	10,000	63,000
External Expenses									
Public Involvement	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Design and Engineering	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Construction	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total External	0	130,000	130,000	130,000	130,000	130,000	130,000	130,000	780,000
Total Project Expense	0	140,000	140,000	143,000	140,000	140,000	140,000	140,000	843,000
REVENUES									
Revenue Funding Source									
530-Water Fund	0	140,000	140,000	143,000	140,000	140,000	140,000	140,000	843,000
Total Revenue Funding	0	140,000	140,000	143,000	140,000	140,000	140,000	140,000	843,000
Total Revenues	0	140,000	140,000	143,000	140,000	140,000	140,000	140,000	843,000

96028 - Fire Hydrant Replacement Program

Project Need: There are currently 2,041 fire hydrants located throughout the city. Of these, 550 have been identified for replacement due to unavailable replacement or service parts limiting the ability to adequately maintain them.

Project Description: This project allows for the replacement of 50 hydrants per year. It is estimated that it will take approximately 11 years to replace all 550 hydrants. The city is currently in year three of the program.

Project Results: Newer fire hydrants are less prone to leakage reducing 'unaccounted for' water loss and they require less maintenance.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
External Expenses									
Construction	0	100,000	100,000	170,000	100,000	100,000	100,000	100,000	670,000
Total External	0	100,000	100,000	170,000	100,000	100,000	100,000	100,000	670,000
Total Project Expense	0	100,000	100,000	170,000	100,000	100,000	100,000	100,000	670,000
REVENUES									
Revenue Funding Source									
530-Water Fund	0	100,000	100,000	170,000	100,000	100,000	100,000	100,000	670,000
Total Revenue Funding	0	100,000	100,000	170,000	100,000	100,000	100,000	100,000	670,000
Total Revenues	0	100,000	100,000	170,000	100,000	100,000	100,000	100,000	670,000

CAPITAL IMPROVEMENT PLAN - WATER

96029 - Main Street Waterline Replacement (Pacific Highway to Tigard Street)

Project Need: Upsizing the waterlines is needed according to the Water System Master Plan to meet reliability and capacity needs. Since Main Street is currently under construction, replacing these lines now provides an excellent economy of scale in reducing construction costs.

Project Description: The project will replace an existing 8-inch line with a 16-inch line from Burnham Street to Tigard Street and a new 8-inch line from Burnham Street south to Pacific Highway.

Project Results: Improve system reliability.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	35,000	35,000	7,000	0	0	0	0	42,000
Construction Management	0	28,000	35,000	0	0	0	0	0	28,000
Total Internal	0	63,000	70,000	7,000	0	0	0	0	70,000
External Expenses									
Design and Engineering	0	55,000	55,000	0	0	0	0	0	55,000
Construction	0	397,360	496,700	99,340	0	0	0	0	496,700
Prior Life-to-Date	26,494	0	0	0	0	0	0	0	26,494
Total External	26,494	452,360	551,700	99,340	0	0	0	0	578,194
Total Project Expense	26,494	515,360	621,700	106,340	0	0	0	0	648,194
REVENUES									
Revenue Funding Source									
530-Water Fund	0	46,382	56,000	9,571	0	0	0	0	55,953
532-Water CIP Fund	26,494	468,978	565,700	96,769	0	0	0	0	592,241
Total Revenue Funding	26,494	515,360	621,700	106,340	0	0	0	0	648,194
Total Revenues	26,494	515,360	621,700	106,340	0	0	0	0	648,194

CAPITAL IMPROVEMENT PLAN - WATER

96030 - Pipeline Connecting 550 Zone to 530 Zone (Bull Mountain Road)

Project Need: Alleviate the largest firefighting water deficiency in the city's distribution system.

Project Description: The project, as identified in the Water Master Plan, will connect the 530-foot and the 550-foot pressure zones.

Project Results: Deficiency will be eliminated providing adequate capacities to meet the area's firefighting demands.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	0	0	111,000	111,000
Construction Management	0	0	0	0	0	0	0	100,000	100,000
Total Internal	0	0	0	0	0	0	0	211,000	211,000
External Expenses									
Public Involvement	0	0	0	0	0	0	0	11,100	11,100
Design and Engineering	0	0	0	0	0	0	0	437,900	437,900
Construction	0	0	0	0	0	0	0	1,600,000	1,600,000
Total External	0	0	0	0	0	0	0	2,049,000	2,049,000
Total Project Expense	0	0	0	0	0	0	0	2,260,000	2,260,000
REVENUES									
Revenue Funding Source									
532-Water CIP Fund	0	0	0	0	0	0	0	2,260,000	2,260,000
Total Revenue Funding	0	0	0	0	0	0	0	2,260,000	2,260,000
Total Revenues	0	0	0	0	0	0	0	2,260,000	2,260,000

CAPITAL IMPROVEMENT PLAN - WATER

96031 - Fire Flow Improvement Program

Project Need: Improve firefighting flow capacity.

Project Description: The project works within identified areas of the city and provides the necessary piping, etc. to improve the water distribution system. Most of this work is undertaken by Public Works crews as resources can be allocated.

Project Results: Firefighting abilities are improved.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	5,000	5,000	0	0	0	0	0	5,000
Construction Management	0	5,000	5,000	0	0	0	0	0	5,000
Total Internal	0	10,000	10,000	0	0	0	0	0	10,000
External Expenses									
Design and Engineering	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Construction	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total External	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	540,000
Total Project Expense	0	100,000	100,000	90,000	90,000	90,000	90,000	90,000	550,000
REVENUES									
Revenue Funding Source									
530-Water Fund	0	0	0	90,000	90,000	90,000	90,000	90,000	450,000
532-Water CIP Fund	0	100,000	100,000	0	0	0	0	0	100,000
Total Revenue Funding	0	100,000	100,000	90,000	90,000	90,000	90,000	90,000	550,000
Total Revenues	0	100,000	100,000	90,000	90,000	90,000	90,000	90,000	550,000

CAPITAL IMPROVEMENT PLAN - WATER

96033 - Well Abandonment (Tigard High School)

Project Need: The well water is suspected of seeping into the impact area of Aquifer Storage and Recovery (ASR) #3. In order to fully develop ASR #3, mitigation is necessary.

Project Description: In order to meet the necessary regulatory approval, the project will include an engineering study and accompanying recommendations meeting the necessary standards. Likely improvements will include removal of the pump, shaft and pump motor.

Project Results: The likelihood of contamination of ASR #3 will be reduced.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	5,000	0	0	0	0	5,000
Construction Management	0	0	0	5,000	0	0	0	0	5,000
Total Internal	0	0	0	10,000	0	0	0	0	10,000
External Expenses									
Public Involvement	0	0	0	5,000	0	0	0	0	5,000
Design and Engineering	0	0	0	25,000	0	0	0	0	25,000
Construction	0	0	0	125,000	0	0	0	0	125,000
Total External	0	0	0	155,000	0	0	0	0	155,000
Total Project Expense	0	0	0	165,000	0	0	0	0	165,000
REVENUES									
Revenue Funding Source									
532-Water CIP Fund	0	0	0	165,000	0	0	0	0	165,000
Total Revenue Funding	0	0	0	165,000	0	0	0	0	165,000
Total Revenues	0	0	0	165,000	0	0	0	0	165,000

CAPITAL IMPROVEMENT PLAN - WATER

96034 - New Water Source Systemwide Improvements Program

Project Need: Improvements may be needed to Tigard's water system when the Lake Oswego/Tigard Water Partnership improvements are complete.

Project Description: Depending on needs determined by engineering analysis and modeling; various minor improvements to the distribution, storage and pumping systems may be necessary.

Project Results: Stable and reliable water system meeting all requirements.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	20,000	20,000	15,000	15,000	10,000	10,000	0	70,000
Construction Management	0	20,000	20,000	15,000	15,000	10,000	10,000	0	70,000
Total Internal	0	40,000	40,000	30,000	30,000	20,000	20,000	0	140,000
External Expenses									
Public Involvement	0	0	20,000	20,000	20,000	5,000	5,000	0	50,000
Design and Engineering	0	170,000	25,000	25,000	0	0	0	0	195,000
Construction	0	0	125,000	215,000	125,000	100,000	100,000	0	540,000
Total External	0	170,000	170,000	260,000	145,000	105,000	105,000	0	785,000
Total Project Expense	0	210,000	210,000	290,000	175,000	125,000	125,000	0	925,000
REVENUES									
Revenue Funding Source									
532-Water CIP Fund	0	210,000	210,000	290,000	175,000	125,000	125,000	0	925,000
Total Revenue Funding	0	210,000	210,000	290,000	175,000	125,000	125,000	0	925,000
Total Revenues	0	210,000	210,000	290,000	175,000	125,000	125,000	0	925,000

CAPITAL IMPROVEMENT PLAN - WATER

96035 - Barrows Road /Scholls Ferry Road Water Line Extension (Phase 2)

Project Need: In conjunction with the development of the River Terrace Planning Area, the city's water supply will need to be extended to meet requirements.

Project Description: This project will extend an 18" waterline from existing facilities in Barrows Road to improvements completed in conjunction with Phase 1 (FY 2013/14) at the intersection of Scholls Ferry Road and Roy Rogers Road.

Project Results: This project will be a part of the 'back-bone' water supply and distribution system to serve River Terrace.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	37,500	37,500	12,000	0	0	0	0	49,500
Construction Management	0	124,500	124,500	25,000	0	0	0	0	149,500
Total Internal	0	162,000	162,000	37,000	0	0	0	0	199,000
External Expenses									
Design and Engineering	0	52,000	60,000	8,000	0	0	0	0	60,000
Construction	0	805,000	805,000	300,000	0	0	0	0	1,105,000
Prior Life-to-Date	68,212	0	0	0	0	0	0	0	68,212
Total External	68,212	857,000	865,000	308,000	0	0	0	0	1,233,212
Total Project Expense	68,212	1,019,000	1,027,000	345,000	0	0	0	0	1,432,212
REVENUES									
Revenue Funding Source									
531-Water SDC Fund	68,212	1,019,000	1,027,000	345,000	0	0	0	0	1,432,212
Total Revenue Funding	68,212	1,019,000	1,027,000	345,000	0	0	0	0	1,432,212
Total Revenues	68,212	1,019,000	1,027,000	345,000	0	0	0	0	1,432,212

CAPITAL IMPROVEMENT PLAN - WATER

96036 - Pacific Highway / Gaarde Street Utility Casing Bore Crossing

Project Need: There will be specific needs identified to integrate water from the Partnership into Tigard's water supply system.

Project Description: The project will install a 36-inch casing for a future waterline to cross Pacific Highway near the intersection of Pacific Highway/Gaarde Street/McDonald Street. To take advantage of the economy of scale, it is proposed that this casing be installed as part of the construction at the intersection (see CIP #96030).

Project Results: The casing will be in place and easily incorporated into the future waterline projects when needed.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	11,000	0	0	0	0	11,000
Total Internal	0	0	0	11,000	0	0	0	0	11,000
External Expenses									
Design and Engineering	0	0	0	75,000	0	0	0	0	75,000
Construction	0	0	0	200,000	0	0	0	0	200,000
Total External	0	0	0	275,000	0	0	0	0	275,000
Total Project Expense	0	0	0	286,000	0	0	0	0	286,000
REVENUES									
Revenue Funding Source									
530-Water Fund	0	0	0	143,000	0	0	0	0	143,000
532-Water CIP Fund	0	0	0	143,000	0	0	0	0	143,000
Total Revenue Funding	0	0	0	286,000	0	0	0	0	286,000
Total Revenues	0	0	0	286,000	0	0	0	0	286,000

96040 - Cach Reservoir and Pump Station Design

Project Need: In conjunction with the development of the River Terrace Planning Area and to address storage and pumping deficiencies identified in the River Terrace Updated Water Master Plan, system improvements are required.

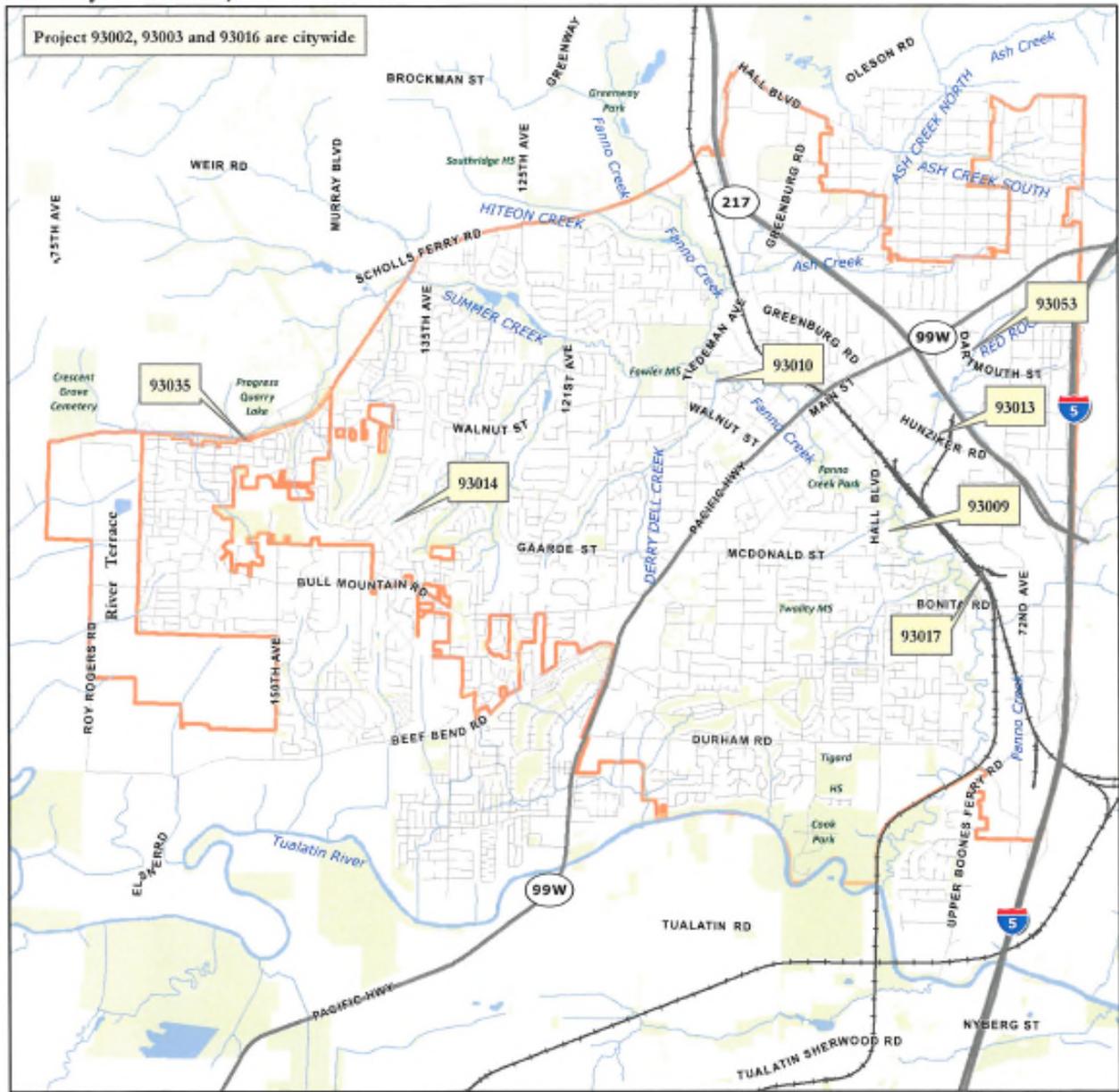
Project Description: The project is for the design of a new water reservoir and the design for the replacement of a temporary pump station for the city's 550-foot service area. The reservoir will be constructed on the former Cach property. A new permanent pump station will replace an existing temporary pump station on the Menlor Reservoir site to move water from the 410-foot to the 550-foot service areas.

Project Results: The project will provide additional storage and pumping facilities addressing system deficiencies and development demands.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	0	50,000	0	50,000
Total Internal	0	0	0	0	0	0	50,000	0	50,000
External Expenses									
Design and Engineering	0	0	0	0	0	0	1,000,000	0	1,000,000
Total External	0	0	0	0	0	0	1,000,000	0	1,000,000
Total Project Expense	0	0	0	0	0	0	1,050,000	0	1,050,000
REVENUES									
Revenue Funding Source									
530-Water Fund	0	0	0	0	0	0	1,050,000	0	1,050,000
Total Revenue Funding	0	0	0	0	0	0	1,050,000	0	1,050,000
Total Revenues	0	0	0	0	0	0	1,050,000	0	1,050,000

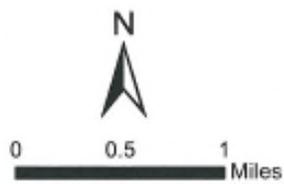
CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

Sanitary Sewer Projects



**The City of Tigard
Project Locations**

Tigard City Limits



City of Tigard Adopted Capital Improvement Plan FY 2015-19

CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

Project No.	Project Name	YTD 2014	2015	2016	2017	2018	2019	Projected Total
93002	Citywide Sanitary Sewer Extension Program	10,500	191,200	0	0	0	0	201,700
93003	Sanitary Sewer Major Maintenance Program	202,000	90,000	90,000	90,000	90,000	90,000	652,000
93009	Fanno Creek Slope Stabilization (Arthur Court)	93,000	0	800,000	0	0	0	893,000
93010	Derry Dell Creek Sewer Interceptor Relocation	330,000	1,135,000	0	0	0	0	1,465,000
93013	East Tigard Sewer Replacement	345,000	0	1,185,000	0	0	0	1,530,000
93014	Krueger Creek (Benchview) Slope Stabilization (Gallin Court)	150,000	611,300	0	0	0	0	761,300
93016	Sewer Rehabilitation Program	401,000	495,000	495,000	495,000	495,000	495,000	2,876,000
93017	72nd Avenue Sewer Modification (Bonita Road)	0	0	0	0	400,000	400,000	800,000
93035	Barrows Road / Scholls Ferry Road Sewer Line Extension (Phase 2)	520,000	390,000	0	0	0	0	910,000
93053	Red Rock Creek Corridor Sewer Study	15,000	0	182,000	0	0	0	197,000
Total Funded		2,066,500	2,912,500	2,752,000	585,000	985,000	985,000	10,286,000

93002 - Citywide Sanitary Sewer Extension Program

Project Need: Extension of sanitary sewer service.

Project Description: The Sanitary Sewer Extension Program was started in FY 2001/02 in order to extend sanitary sewer service to all developed but unserved residential areas citywide. The city utilizes the formation of reimbursement districts to construct the sewers. The program allows residents to connect to the sanitary sewer system using economy of scale thereby reducing individual construction costs. This is a program and does not identify any specific projects at this time.

Project Results: Connection of unserved properties to the sanitary sewer system.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	20,000	8,900	0	0	0	0	8,900
Construction Management	0	10,000	20,000	9,800	0	0	0	0	19,800
Total Internal	0	10,000	40,000	18,700	0	0	0	0	28,700
External Expenses									
Public Involvement	0	0	5,000	5,000	0	0	0	0	5,000
Land/Right of Way Acquisition	0	0	7,500	7,500	0	0	0	0	7,500
Design and Engineering	0	0	60,000	60,000	0	0	0	0	60,000
Construction	0	500	100,000	100,000	0	0	0	0	100,500
Total External	0	500	172,500	172,500	0	0	0	0	173,000
Total Project Expense	0	10,500	212,500	191,200	0	0	0	0	201,700
REVENUES									
Revenue Funding Source									
500-Sanitary Sewer Fund	0	10,500	212,500	191,200	0	0	0	0	201,700
Total Revenue Funding	0	10,500	212,500	191,200	0	0	0	0	201,700
Total Revenues	0	10,500	212,500	191,200	0	0	0	0	201,700

CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

93003 - Sanitary Sewer Major Maintenance Program

Project Need: Provide major maintenance of the sanitary sewer system.

Project Description: This program is used for urgent projects to renew, repair or replace sections of the sanitary sewer system that have failed or are near failure. Normal operations and maintenance includes work on the system to keep it functioning but does not result in renewing or replacing the pipe or other appurtenances. Projects included in the Major Maintenance Program exceed normal maintenance and operations and typically replace pipe and add a renewed service life.

Project Results: Reduction in the possibilities of service interruptions and spills.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	12,000	12,000	5,000	5,000	5,000	5,000	5,000	37,000
Construction Management	0	10,000	10,000	5,000	5,000	5,000	5,000	5,000	35,000
Total Internal	0	22,000	22,000	10,000	10,000	10,000	10,000	10,000	72,000
External Expenses									
Public Involvement	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Construction	0	175,000	175,000	75,000	75,000	75,000	75,000	75,000	550,000
Total External	0	180,000	180,000	80,000	80,000	80,000	80,000	80,000	580,000
Total Project Expense	0	202,000	202,000	90,000	90,000	90,000	90,000	90,000	652,000
REVENUES									
Revenue Funding Source									
500-Sanitary Sewer Fund	0	202,000	202,000	90,000	90,000	90,000	90,000	90,000	652,000
Total Revenue Funding	0	202,000	202,000	90,000	90,000	90,000	90,000	90,000	652,000
Total Revenues	0	202,000	202,000	90,000	90,000	90,000	90,000	90,000	652,000

CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

93009 - Fanno Creek Slope Stabilization (Arthur Court)

Project Need: Provide soil protection of sanitary sewer piping.

Project Description: A section of bank along the Fanno Creek near Arthur Court has eroded due to high water levels threatening a sanitary sewer main and a portion of the Fanno Creek Trail. The project will restore the section of eroding bank and divert high flows from the impacted area.

Project Results: A stabilized bank, providing protection of the sanitary sewer main and the Fanno Creek Trail.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	35,000	90,000	0	35,000	0	0	0	70,000
Construction Management	0	0	70,000	0	10,000	0	0	0	10,000
Total Internal	0	35,000	160,000	0	45,000	0	0	0	80,000
External Expenses									
Construction Management	0	0	0	0	40,000	0	0	0	40,000
Design and Engineering	0	58,000	0	0	15,000	0	0	0	73,000
Construction	0	0	527,000	0	700,000	0	0	0	700,000
Prior Life-to-Date	64,674	0	0	0	0	0	0	0	64,674
Total External	64,674	58,000	527,000	0	755,000	0	0	0	877,674
Total Project Expense	64,674	93,000	687,000	0	800,000	0	0	0	957,674
REVENUES									
Revenue Funding Source									
500-Sanitary Sewer Fund	64,674	93,000	687,000	0	800,000	0	0	0	957,674
Total Revenue Funding	64,674	93,000	687,000	0	800,000	0	0	0	957,674
Total Revenues	64,674	93,000	687,000	0	800,000	0	0	0	957,674

CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

93010 - Derry Dell Creek Sewer Interceptor Relocation

Project Need: Replace sanitary sewer lines and prevent bank erosion.

Project Description: In a partnership with Clean Water Services (CWS), the project will replace existing sanitary sewer lines and reroute a section of Derry Dell Creek to protect homes from bank erosion. It will replace the storm culverts under Walnut Street with a fish-friendly, large box culvert, install a 6-inch waterline, construct trail and boardwalk connections from adjacent neighborhoods to Woodard Park and widen the roadbed on a section of Walnut Street.

Project Results: New trail, boardwalk, storm culvert, waterline and roadbed widening, plus sanitary sewer line replacement and creek realignment. This project supports the vision statement in the City of Tigard's Strategic Plan: "the most walkable community in the Pacific Northwest . . ."

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	30,000	160,000	50,000	0	0	0	0	80,000
Construction Management	0	10,000	85,000	50,000	0	0	0	0	60,000
Total Internal	0	40,000	245,000	100,000	0	0	0	0	140,000
External Expenses									
Public Involvement	0	5,000	5,000	5,000	0	0	0	0	10,000
Land/Right of Way Acquisition	0	155,000	0	0	0	0	0	0	155,000
Design and Engineering	0	30,000	30,000	0	0	0	0	0	30,000
Construction	0	100,000	430,000	1,030,000	0	0	0	0	1,130,000
Prior Life-to-Date	509,404	0	0	0	0	0	0	0	509,404
Total External	509,404	290,000	465,000	1,035,000	0	0	0	0	1,834,404
Total Project Expense	509,404	330,000	710,000	1,135,000	0	0	0	0	1,974,404
REVENUES									
Revenue Funding Source									
200-Gas Tax Fund	0	0	0	45,400	0	0	0	0	45,400
421-Parks Bond Fund	0	13,200	30,000	21,800	0	0	0	0	35,000
425-Parks SDC Fund	0	0	0	375,450	0	0	0	0	375,450
500-Sanitary Sewer Fund	496,356	128,700	275,000	204,300	0	0	0	0	829,356
510-Stormwater Fund	0	56,100	120,000	272,400	0	0	0	0	328,500
532-Water CIP Fund	13,048	132,000	285,000	215,650	0	0	0	0	360,698
Total Revenue Funding	509,404	330,000	710,000	1,135,000	0	0	0	0	1,974,404
Total Revenues	509,404	330,000	710,000	1,135,000	0	0	0	0	1,974,404

CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

93013 - East Tigard Sewer Replacement

Project Need: Upgrade line capacity to reduce higher than normal maintenance needs.

Project Description: This project is identified as #D-120 in the Sanitary Sewer Master Plan and involves increasing the capacity of an existing sanitary sewer line (serving the area north of Hunziker Street) to prevent overflows and to improve the access for routine maintenance. It will also provide sanitary sewer service for a portion of the undeveloped adjacent parcel (the Fields property).

Project Results: Additional sanitary sewer pipe capacity for development and improved maintenance access.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	5,000	5,000	0	50,000	0	0	0	55,000
Construction Management	0	10,000	10,000	0	30,000	0	0	0	40,000
Prior Life-to-Date	5,524	0	0	0	0	0	0	0	5,524
Total Internal	5,524	15,000	15,000	0	80,000	0	0	0	100,524
External Expenses									
Land/Right of Way Acquisition	0	25,000	0	0	0	0	0	0	25,000
Design and Engineering	0	305,000	0	0	5,000	0	0	0	310,000
Construction	0	0	330,000	0	1,100,000	0	0	0	1,100,000
Total External	0	330,000	330,000	0	1,105,000	0	0	0	1,435,000
Total Project Expense	5,524	345,000	345,000	0	1,185,000	0	0	0	1,535,524
REVENUES									
Revenue Funding Source									
500-Sanitary Sewer Fund	5,524	345,000	345,000	0	1,185,000	0	0	0	1,535,524
Total Revenue Funding	5,524	345,000	345,000	0	1,185,000	0	0	0	1,535,524
Total Revenues	5,524	345,000	345,000	0	1,185,000	0	0	0	1,535,524

CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

93014 - Krueger Creek (Benchview) Slope Stabilization (Gallin Court)

Project Need: Provide bank stabilization to prevent additional erosion.

Project Description: Krueger Creek has eroded a segment of its bank exposing a sanitary sewer line and endangering a single family residence, which the city purchased in FY 2012/13. The city undertook a similar project just downstream of this site when only the sanitary sewer line was endangered.

Project Results: A stabilized bank and protected pipe. Once the project is complete, it will be recommended that the residence be sold to recoup the costs of the purchase.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	25,000	100,000	26,300	0	0	0	0	51,300
Construction Management	0	0	50,000	20,000	0	0	0	0	20,000
Prior Life-to-Date	26,253	0	0	0	0	0	0	0	26,253
Total Internal	26,253	25,000	150,000	46,300	0	0	0	0	97,553
External Expenses									
Construction Management	0	0	0	40,000	0	0	0	0	40,000
Land/Right of Way Acquisition	257,521	0	0	0	0	0	0	0	257,521
Design and Engineering	0	125,000	300,000	25,000	0	0	0	0	150,000
Construction	0	0	850,000	500,000	0	0	0	0	500,000
Total External	257,521	125,000	1,150,000	565,000	0	0	0	0	947,521
Total Project Expense	283,774	150,000	1,300,000	611,300	0	0	0	0	1,045,074
REVENUES									
Revenue Funding Source									
500-Sanitary Sewer Fund	265,794	42,000	364,000	172,100	0	0	0	0	479,894
511-Water Quality/Quantity Fund	17,980	108,000	936,000	439,200	0	0	0	0	565,180
Total Revenue Funding	283,774	150,000	1,300,000	611,300	0	0	0	0	1,045,074
Total Revenues	283,774	150,000	1,300,000	611,300	0	0	0	0	1,045,074

CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

93016 - Sewer Rehabilitation Program

Project Need: Prevent infiltration and inflow into the city's sanitary sewer system.

Project Description: The Sanitary Sewer Master Plan identified sections of the sanitary sewer system where water is leaking (infiltrating) into the system as a result of older pipes, manholes and other appurtenances. In addition, rainwater is being directed into the system (inflow). This additional water results in less usable treatment capacity at the waste water treatment plant. This program continues the process of replacing identified older sections of the system piping, etc. where infiltration and inflow has become an issue. Work will continue through other identified problem areas where conditions warrant replacement.

Project Results: Less infiltration and inflow (in compliance with local, state and federal regulations) thus delaying the requirement of treatment plant expansion and reducing maintenance costs.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	30,500	30,500	20,000	20,000	20,000	20,000	20,000	130,500
Construction Management	0	30,500	30,500	20,000	20,000	20,000	20,000	20,000	130,500
Total Internal	0	61,000	61,000	40,000	40,000	40,000	40,000	40,000	261,000
External Expenses									
Public Involvement	0	6,100	6,100	5,000	5,000	5,000	5,000	5,000	31,100
Design and Engineering	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Construction	0	233,900	233,900	350,000	350,000	350,000	350,000	350,000	1,983,900
Total External	0	340,000	340,000	455,000	455,000	455,000	455,000	455,000	2,615,000
Total Project Expense	0	401,000	401,000	495,000	495,000	495,000	495,000	495,000	2,876,000
REVENUES									
Revenue Funding Source									
500-Sanitary Sewer Fund	0	148,500	148,500	242,500	242,500	242,500	242,500	242,500	1,361,000
Total Revenue Funding	0	148,500	148,500	242,500	242,500	242,500	242,500	242,500	1,361,000
Other Revenue Source									
Clean Water Services	0	252,500	252,500	252,500	252,500	252,500	252,500	252,500	1,515,000
Total Other Revenue	0	252,500	252,500	252,500	252,500	252,500	252,500	252,500	1,515,000
Total Revenues	0	401,000	401,000	495,000	495,000	495,000	495,000	495,000	2,876,000

CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

93017 - 72nd Avenue Sewer Modification (Bonita Road)

Project Need: Correction of an existing capacity deficiency in the sanitary sewer system.

Project Description: The project, as indicated in the Sanitary Sewer Master Plan, will correct a capacity deficiency along Bonita Road through the connection of two existing parallel lines so the capacity of both lines can be utilized.

Project Results: Once completed, the potential to discharge raw sewage during peak flow conditions will be reduced.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	0	40,000	40,000	80,000
Construction Management	0	0	0	0	0	0	40,000	40,000	80,000
Total Internal	0	0	0	0	0	0	80,000	80,000	160,000
External Expenses									
Public Involvement	0	0	0	0	0	0	5,000	5,000	10,000
Design and Engineering	0	0	0	0	0	0	65,000	65,000	130,000
Construction	0	0	0	0	0	0	250,000	250,000	500,000
Total External	0	0	0	0	0	0	320,000	320,000	640,000
Total Project Expense	0	0	0	0	0	0	400,000	400,000	800,000
REVENUES									
Revenue Funding Source									
500-Sanitary Sewer Fund	0	0	0	0	0	0	400,000	400,000	800,000
Total Revenue Funding	0	0	0	0	0	0	400,000	400,000	800,000
Total Revenues	0	0	0	0	0	0	400,000	400,000	800,000

CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

93035 - Barrows Road / Scholls Ferry Road Sewer Line Extension (Phase 2)

Project Need: In conjunction with the development of the River Terrace Planning Area, Tigard's sanitary sewer system will need to be extended to meet increased demands.

Project Description: This project will extend a 27-inch sanitary sewer trunk line from existing facilities in Barrows Road to the improvements completed in conjunction with Phase 1 (FY 2013/14). The line will terminate west of the Scholls Ferry Road and Roy Rogers Road intersection. This is a cooperative effort with Clean Water Services (CWS) and the City of Beaverton.

Project Results: This project will be a part of the 'back-bone' sanitary sewer system to serve River Terrace.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	37,500	37,500	20,000	0	0	0	0	57,500
Construction Management	0	72,500	72,500	20,000	0	0	0	0	92,500
Total Internal	0	110,000	110,000	40,000	0	0	0	0	150,000
External Expenses									
Construction	0	410,000	410,000	350,000	0	0	0	0	760,000
Total External	0	410,000	410,000	350,000	0	0	0	0	760,000
Total Project Expense	0	520,000	520,000	390,000	0	0	0	0	910,000
REVENUES									
Revenue Funding Source									
500-Sanitary Sewer Fund	0	520,000	520,000	390,000	0	0	0	0	910,000
Total Revenue Funding	0	520,000	520,000	390,000	0	0	0	0	910,000
Total Revenues	0	520,000	520,000	390,000	0	0	0	0	910,000

CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

93053 - Red Rock Creek Corridor Sewer Study

Project Need: Eroding creek banks continue to endanger a sanitary sewer line.

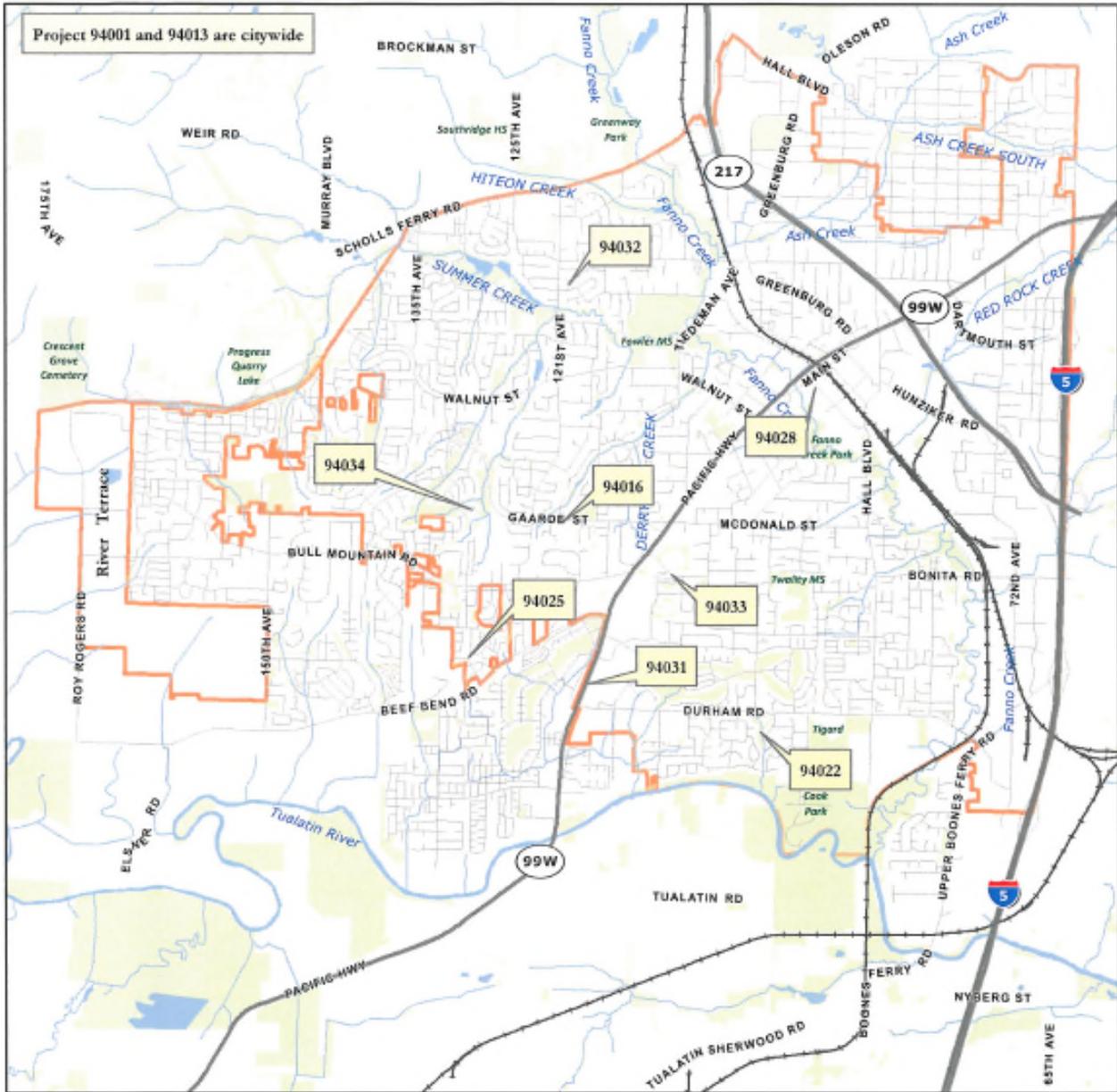
Project Description: The city has made temporary repairs on two separate occasions, the last occurring in FY 2013/14. In an effort to develop a more permanent solution, a study will be conducted to provide recommendations and cost estimates on the potential rerouting of the sanitary sewer line or extensive restoration of the Red Rock Creek basin itself to stabilize the bank supporting the line.

Project Results: A more permanent solution to the continued erosion problem.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	5,000	10,000	0	12,000	0	0	0	17,000
Construction Management	0	0	10,000	0	0	0	0	0	0
Total Internal	0	5,000	20,000	0	12,000	0	0	0	17,000
External Expenses									
Public Involvement	0	0	5,000	0	5,000	0	0	0	5,000
Design and Engineering	0	10,000	25,000	0	165,000	0	0	0	175,000
Construction	0	0	150,000	0	0	0	0	0	0
Total External	0	10,000	180,000	0	170,000	0	0	0	180,000
Total Project Expense	0	15,000	200,000	0	182,000	0	0	0	197,000
REVENUES									
Revenue Funding Source									
500-Sanitary Sewer Fund	0	15,000	200,000	0	182,000	0	0	0	197,000
Total Revenue Funding	0	15,000	200,000	0	182,000	0	0	0	197,000
Total Revenues	0	15,000	200,000	0	182,000	0	0	0	197,000

CAPITAL IMPROVEMENT PLAN - STORMWATER

Stormwater Projects



**The City of Tigard
Project Locations**

□ Tigard City Limits



0 0.5 1 Miles



CAPITAL IMPROVEMENT PLAN - STORMWATER

Project No.	Project Name	YTD 2014	2015	2016	2017	2018	2019	Projected Total
94001	Storm Drainage Major Maintenance Program	50,000	50,000	50,000	50,000	50,000	50,000	300,000
94013	Community Tree Planting Program	35,000	35,000	0	0	0	0	70,000
94016	Derry Dell Bank Stabilization (118th Court)	95,000	0	642,000	0	0	0	737,000
94022	Copper Creek Bank Stabilization (Durham Rd. and Copper Creek Dr.)	54,000	174,000	0	0	0	0	228,000
94025	Storm Facility Reconstruction (Greenfield Drive near Pine View)	0	0	358,000	0	0	0	358,000
94028	Main Street Storm Rehabilitation (Fanno Creek)	0	0	0	600,000	125,000	0	725,000
94031	Pacific Highway Median WQF Project	0	67,850	0	0	0	0	67,850
94032	Burldcrest Dr. Stormwater Improvements (Summercrest to 121st)	0	0	0	180,000	545,000	0	725,000
94033	Canterbury Lane Storm Sewer Upgrade (106th to Pacific Highway)	0	0	110,000	335,000	0	0	445,000
94034	Ridgefield Lane Water Quality Facility Repair/Stabilization	0	0	85,000	280,000	0	0	365,000
Total Funded		234,000	326,850	1,245,000	1,445,000	720,000	50,000	4,020,850

94001 - Storm Drainage Major Maintenance Program

Project Need: Provide major maintenance of the storm drainage system.

Project Description: This program is used for urgent projects to renew, repair or replace sections of the storm system that have failed or are near failure. Normal operations and maintenance includes work on the system to keep it functioning but does not result in renewing or replacing the pipe or other appurtenances. Projects included in the Storm Drainage Major Maintenance Program exceed normal maintenance and operations as they typically replace facilities and add a renewed service life.

Project Results: Repairs made prior to or just after failure reducing the possibilities of service interruptions.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Construction Management	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total Internal	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
External Expenses									
Construction	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Total External	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Total Project Expense	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
REVENUES									
Revenue Funding Source									
510-Stormwater Fund	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Revenue Funding	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Revenues	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

CAPITAL IMPROVEMENT PLAN - STORMWATER

94013 - Community Tree Planting Program

Project Need: Meet the community tree planting goals in the Healthy Streams Plan.

Project Description: The project will plant native trees and shrubs along creeks and streams within the city. Environmental permitting agencies allow planting along tributaries to cool storm water in lieu of mechanical cooling at sewage treatment plants. At this time, the program goals will be met in FY 2015 and the program will transition to a phase for the maintenance of trees that have been planted by the program.

Project Results: Compliance with Healthy Streams Plan standards.

Project Funding: Actual Through 2013 is not calculated on Programs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
External Expenses									
Construction	0	35,000	35,000	35,000	0	0	0	0	70,000
Total External	0	35,000	35,000	35,000	0	0	0	0	70,000
Total Project Expense	0	35,000	35,000	35,000	0	0	0	0	70,000
REVENUES									
Revenue Funding Source									
510-Stormwater Fund	0	35,000	35,000	35,000	0	0	0	0	70,000
Total Revenue Funding	0	35,000	35,000	35,000	0	0	0	0	70,000
Total Revenues	0	35,000	35,000	35,000	0	0	0	0	70,000

94016 - Derry Dell Bank Stabilization (118th Court)

Project Need: Provide bank stabilization and creek rehabilitation along Derry Dell Creek.

Project Description: In an effort to prevent damage to private property and stop silt/debris from entering the creek, the incised creek channel at the top of the slope will be elevated to reconnect the creek to its flood plain elevation. The creek flow will be redirected to adjacent vegetative areas to improve overall water quality. Erosion will be repaired and the public outfall extended to the creek.

Project Results: Improvements include increased access, improved water quality, reduced creek velocities and repaired storm water outfalls.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	20,000	90,000	0	32,000	0	0	0	52,000
Construction Management	0	0	90,000	0	30,000	0	0	0	30,000
Total Internal	0	20,000	180,000	0	62,000	0	0	0	82,000
External Expenses									
Public Involvement	0	0	5,000	0	5,000	0	0	0	5,000
Design and Engineering	0	75,000	150,000	0	75,000	0	0	0	150,000
Construction	0	0	500,000	0	500,000	0	0	0	500,000
Total External	0	75,000	655,000	0	580,000	0	0	0	655,000
Total Project Expense	0	95,000	835,000	0	642,000	0	0	0	737,000
REVENUES									
Revenue Funding Source									
510-Stormwater Fund	0	95,000	835,000	0	642,000	0	0	0	737,000
Total Revenue Funding	0	95,000	835,000	0	642,000	0	0	0	737,000
Total Revenues	0	95,000	835,000	0	642,000	0	0	0	737,000

CAPITAL IMPROVEMENT PLAN - STORMWATER

94022 - Copper Creek Bank Stabilization (Durham Rd. and Copper Creek Dr.)

Project Need: Provide reconstructed storm drain outfall to protect the creek bank.

Project Description: An existing public storm drain outfall is approximately ten feet above a ravine causing erosion. If allowed to continue, it could result in the failure of a slope supporting the storm drain piping and permit the transportation of eroded materials downstream. The project will replace the existing outfall with an energy dissipater at the bottom of the ravine.

Project Results: Restored slope stability and improved storm drain outfall.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	24,000	6,000	12,000	0	0	0	0	36,000
Construction Management	0	0	6,000	12,000	0	0	0	0	12,000
Prior Life-to-Date	30,834	0	0	0	0	0	0	0	30,834
Total Internal	30,834	24,000	12,000	24,000	0	0	0	0	78,834
External Expenses									
Construction Management	0	0	0	20,000	0	0	0	0	20,000
Design and Engineering	0	30,000	0	10,000	0	0	0	0	40,000
Construction	0	0	160,000	120,000	0	0	0	0	120,000
Total External	0	30,000	160,000	150,000	0	0	0	0	180,000
Total Project Expense	30,834	54,000	172,000	174,000	0	0	0	0	258,834
REVENUES									
Revenue Funding Source									
510-Stormwater Fund	30,834	54,000	172,000	174,000	0	0	0	0	258,834
Total Revenue Funding	30,834	54,000	172,000	174,000	0	0	0	0	258,834
Total Revenues	30,834	54,000	172,000	174,000	0	0	0	0	258,834

CAPITAL IMPROVEMENT PLAN - STORMWATER

94025 - Storm Facility Reconstruction (Greenfield Drive near Pine View)

Project Need: Restore stormwater facility function.

Project Description: The project involves the reconstruction/retrofit of an existing stormwater quality facility that has failed. The project will reconstruct the facility to meet original design intent and to improve maintenance.

Project Results: Restored facility function.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	15,000	0	0	0	15,000
Construction Management	0	0	0	0	18,000	0	0	0	18,000
Total Internal	0	0	0	0	33,000	0	0	0	33,000
External Expenses									
Design and Engineering	0	0	0	0	75,000	0	0	0	75,000
Construction	0	0	0	0	250,000	0	0	0	250,000
Total External	0	0	0	0	325,000	0	0	0	325,000
Total Project Expense	0	0	0	0	358,000	0	0	0	358,000
REVENUES									
Revenue Funding Source									
510-Stormwater Fund	0	0	0	0	358,000	0	0	0	358,000
Total Revenue Funding	0	0	0	0	358,000	0	0	0	358,000
Total Revenues	0	0	0	0	358,000	0	0	0	358,000

CAPITAL IMPROVEMENT PLAN - STORMWATER

94028 - Main Street Storm Rehabilitation (Fanno Creek)

Project Need: Upgrade multiple stormwater outfalls.

Project Description: The project will upgrade functional stormwater outfalls along Fanno Creek to meet Best Management Practices (BMPs) and abandon inactive stormwater outfalls. The city is partnering with CWS to provide slope beautification at the time this work is completed.

Project Results: Outfalls which meet BMPs and also reduce maintenance costs.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	25,000	10,000	0	35,000
Construction Management	0	0	0	0	0	25,000	10,000	0	35,000
Total Internal	0	0	0	0	0	50,000	20,000	0	70,000
External Expenses									
Design and Engineering	0	0	0	0	0	150,000	5,000	0	155,000
Construction	0	0	0	0	0	400,000	100,000	0	500,000
Total External	0	0	0	0	0	550,000	105,000	0	655,000
Total Project Expense	0	0	0	0	0	600,000	125,000	0	725,000
REVENUES									
Revenue Funding Source									
510-Stormwater Fund	0	0	0	0	0	600,000	125,000	0	725,000
Total Revenue Funding	0	0	0	0	0	600,000	125,000	0	725,000
Total Revenues	0	0	0	0	0	600,000	125,000	0	725,000

CAPITAL IMPROVEMENT PLAN - STORMWATER

94031 - Pacific Highway Median WQF Project

Project Need: Runoff from Pacific Highway requires stormwater treatment.

Project Description: Clean Water Services is partnering with ODOT and the City of Tigard to create water quality treatment in the existing landscape medians in Pacific Highway.

Project Results: Reduction of negative impact from stormwater runoff from 61 acres of currently untreated residential and commercial areas into the Tualatin River. It will also provide beautification of the highway with added vegetation.

Project Funding: The City of Tigard is sharing the construction costs with Clean Water Services. Clean Water Services will be directly paying their portion of the project.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	5,000	0	0	0	0	5,000
Total Internal	0	0	0	5,000	0	0	0	0	5,000
External Expenses									
Construction	0	0	0	62,850	0	0	0	0	62,850
Total External	0	0	0	62,850	0	0	0	0	62,850
Total Project Expense	0	0	0	67,850	0	0	0	0	67,850
REVENUES									
Revenue Funding Source									
510-Stormwater Fund	0	0	0	67,850	0	0	0	0	67,850
Total Revenue Funding	0	0	0	67,850	0	0	0	0	67,850
Total Revenues	0	0	0	67,850	0	0	0	0	67,850

CAPITAL IMPROVEMENT PLAN - STORMWATER

94032 - Burlcrest Dr. Stormwater Improvements (Summercrest to 121st)

Project Need: Provide an adequate stormwater drainage system.

Project Description: The project will construct a stormwater drainage system where none currently exists along Burlcrest Drive via a connection to the existing stormwater system on 121st Avenue.

Project Results: Elimination of excessive stormwater flows into the street along Burlcrest Drive.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	15,000	15,000	0	30,000
Construction Management	0	0	0	0	0	0	30,000	0	30,000
Total Internal	0	0	0	0	0	15,000	45,000	0	60,000
External Expenses									
Public Involvement	0	0	0	0	0	15,000	0	0	15,000
Design and Engineering	0	0	0	0	0	150,000	0	0	150,000
Construction	0	0	0	0	0	0	500,000	0	500,000
Total External	0	0	0	0	0	165,000	500,000	0	665,000
Total Project Expense	0	0	0	0	0	180,000	545,000	0	725,000
REVENUES									
Revenue Funding Source									
510-Stormwater Fund	0	0	0	0	0	180,000	545,000	0	725,000
Total Revenue Funding	0	0	0	0	0	180,000	545,000	0	725,000
Total Revenues	0	0	0	0	0	180,000	545,000	0	725,000

CAPITAL IMPROVEMENT PLAN - STORMWATER

94033 - Canterbury Lane Storm Sewer Upgrade (106th to Pacific Highway)

Project Need: Provide a stormwater drainage system.

Project Description: The project will upgrade the system along 106th Avenue to Pacific Highway.

Project Results: Reduction of excessive stormwater flows.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	15,000	10,000	0	0	25,000
Construction Management	0	0	0	0	0	25,000	0	0	25,000
Total Internal	0	0	0	0	15,000	35,000	0	0	50,000
External Expenses									
Public Involvement	0	0	0	0	5,000	0	0	0	5,000
Design and Engineering	0	0	0	0	90,000	0	0	0	90,000
Construction	0	0	0	0	0	300,000	0	0	300,000
Total External	0	0	0	0	95,000	300,000	0	0	395,000
Total Project Expense	0	0	0	0	110,000	335,000	0	0	445,000
REVENUES									
Revenue Funding Source									
510-Stormwater Fund	0	0	0	0	110,000	335,000	0	0	445,000
Total Revenue Funding	0	0	0	0	110,000	335,000	0	0	445,000
Total Revenues	0	0	0	0	110,000	335,000	0	0	445,000

CAPITAL IMPROVEMENT PLAN - STORMWATER

94034 - Ridgefield Lane Water Quality Facility Repair/Stabilization

Project Need: Restore facility functionality.

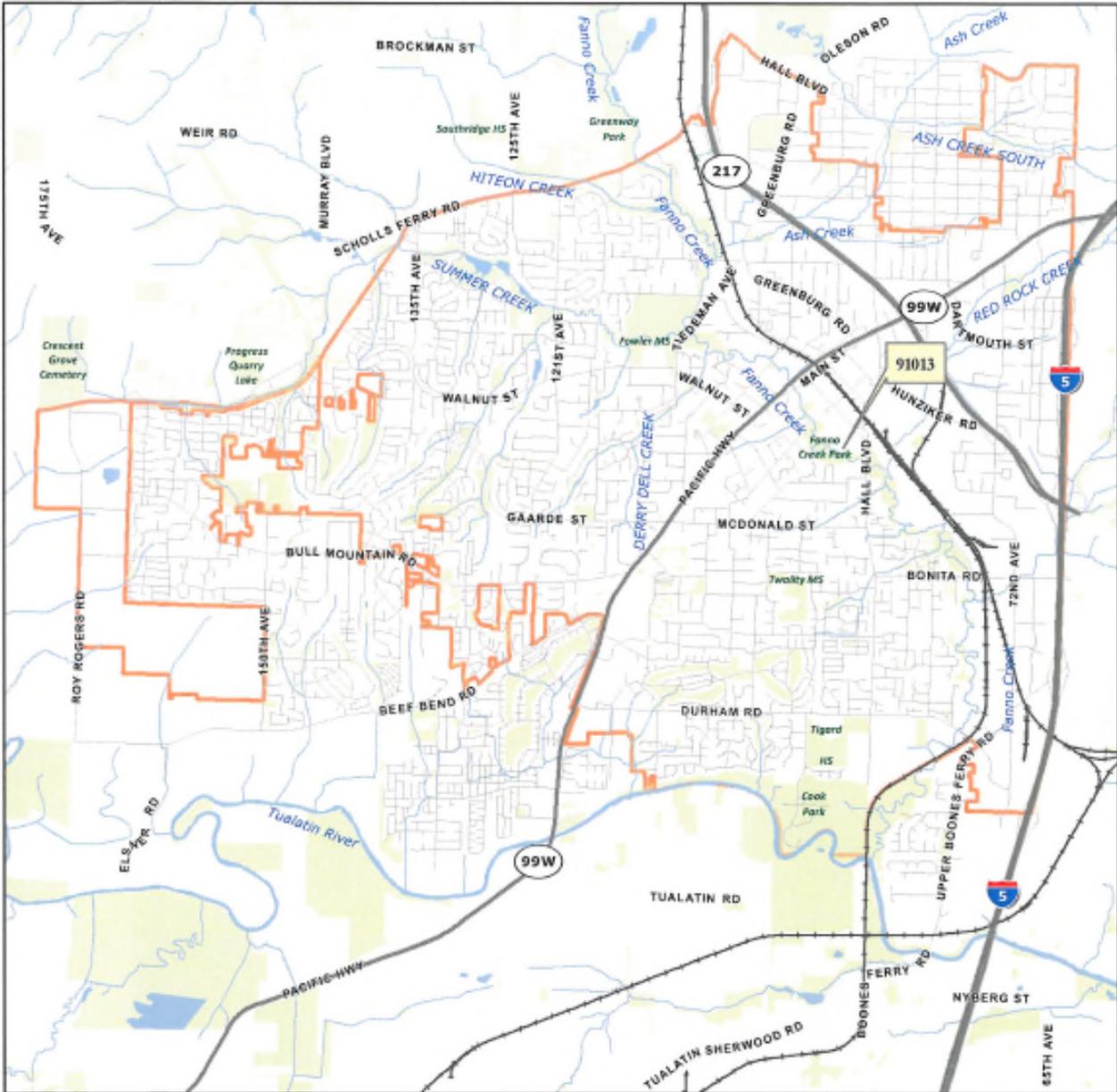
Project Description: This project will repair the facility to restore water quality treatment and rebuild a failing retaining wall.

Project Results: A functional facility.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	10,000	10,000	0	0	20,000
Construction Management	0	0	0	0	0	20,000	0	0	20,000
Total Internal	0	0	0	0	10,000	30,000	0	0	40,000
External Expenses									
Design and Engineering	0	0	0	0	75,000	0	0	0	75,000
Construction	0	0	0	0	0	250,000	0	0	250,000
Total External	0	0	0	0	75,000	250,000	0	0	325,000
Total Project Expense	0	0	0	0	85,000	280,000	0	0	365,000
REVENUES									
Revenue Funding Source									
510-Stormwater Fund	0	0	0	0	85,000	280,000	0	0	365,000
Total Revenue Funding	0	0	0	0	85,000	280,000	0	0	365,000
Total Revenues	0	0	0	0	85,000	280,000	0	0	365,000

CAPITAL IMPROVEMENT PLAN - FACILITIES

Facilities Projects



**The City of Tigard
Project Locations**

Tigard City Limits



City of Tigard Adopted Capital Improvement Plan FY 2015-19

CAPITAL IMPROVEMENT PLAN - FACILITIES

Project No.	Project Name	YTD 2014	2015	2016	2017	2018	2019	Projected Total
91013	Permit Center/City Hall/Police Building Exterior Wall Repairs	65,000	674,900	1,006,100	0	0	0	1,746,000
Total Funded		65,000	674,900	1,006,100	0	0	0	1,746,000

91013 - Permit Center/City Hall/Police Building Exterior Wall Repairs

Project Need: After reviewing the data from various tests, it is apparent that there are numerous points of water intrusion resulting in interior and exterior wall damage at the City of Tigard's Permit Center, City Hall and Police buildings.

Project Description: The project requires the removal, repair and painting of the Exterior Insulation Finishing System (EIFS) stucco. During the Permit Center renovations, a window will be added on the exterior wall of the Community Development Director's office. Design began in FY 2013/14 and it is anticipated Permit Center construction will be completed in FY 2014/15 and City Hall and Police construction will be completed in FY 2015/16.

Project Results: The exterior will no longer permit water intrusion, thus preventing further damage.

	Actual through 2013	Projected 2014	Revised Budget 2014	2015	2016	2017	2018	2019	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	15,000	10,000	12,000	18,000	0	0	0	45,000
Construction Management	0	0	9,167	0	0	0	0	0	0
Total Internal	0	15,000	19,167	12,000	18,000	0	0	0	45,000
External Expenses									
Construction Management	0	20,000	0	20,000	20,000	0	0	0	60,000
Design and Engineering	0	30,000	0	7,500	10,000	0	0	0	47,500
Construction	0	0	724,714	635,400	958,100	0	0	0	1,593,500
Total External	0	50,000	724,714	662,900	988,100	0	0	0	1,701,000
Total Project Expense	0	65,000	743,881	674,900	1,006,100	0	0	0	1,746,000
REVENUES									
Revenue Funding Source									
100-General Fund	0	65,000	743,881	674,900	1,006,100	0	0	0	1,746,000
Total Revenue Funding	0	65,000	743,881	674,900	1,006,100	0	0	0	1,746,000
Total Revenues	0	65,000	743,881	674,900	1,006,100	0	0	0	1,746,000