

CIP IN BRIEF

FY 2024-2025



CITY OF
Tigard

All digital links listed in this document are accessible at www.tigard-or.gov/CIP

CAPITAL IMPROVEMENT PLAN

CIP IN BRIEF

The City of Tigard is pleased to present the Fiscal Year 2024–2025 CIP in Brief. CIP stands for “Capital Improvement Plan” and it is how the city establishes, prioritizes, and funds capital projects to create, replace, and improve infrastructure, facilities, and systems.

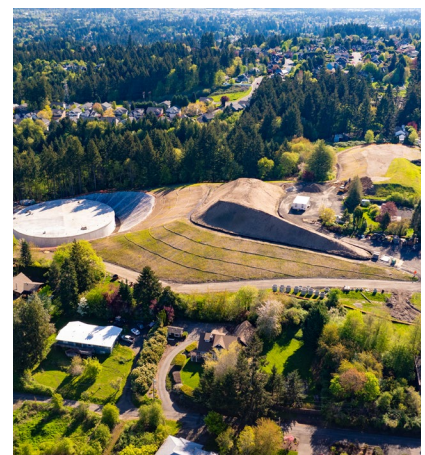
What we build matters. Together as a community we’ve invested in essential facilities, services and structures that support your daily life. That’s why the work of building things like streets, parks and water reservoirs for the community gets labeled “public works” – these projects benefit the public.

What is Infrastructure?

Infrastructure is the basic physical structures, systems, and facilities needed to provide critical services to the community such as sidewalks, streets, parks, city buildings, and water and wastewater systems. Infrastructure impacts the public health, safety, and quality of life of the Tigard community.

What is a CIP?

- **Capital Improvement Project:** Construction, major maintenance, and improvement projects. Includes infrastructure upgrades, replacement, and system plans.
- **Capital Improvement Plan:** A six-year plan for these projects. The annual budget document provides allocations for the current budget year, and out years are not budgeted until the budget process for each year is completed.



CIP IN BRIEF • CAPITAL IMPROVEMENT PLAN

Our Systems

The city has six defined infrastructure systems.



WATER

High quality drinking water and a resilient system of delivery to every customer.



SEWER

Our sewer system collects, pumps and treats wastewater to some of the highest standards in the nation. We partner with Clean Water Services, the local agency that maintains the large sewer mains, pumping stations, and wastewater treatment plants.



STORMWATER

Our stormwater system collects, moves, and treats stormwater (rain and snowmelt) before releasing it into local waterways. Runoff from streets, roofs, parking lots, and landscapes travels in ditches and pipes to multiple creeks that lead to the Tualatin River. We partner with Clean Water Services to provide portions of this service.



TRANSPORTATION

The transportation system is one of Tigard's biggest investments. We work to keep our streets in the best condition possible at an affordable price.



PARKS

Support for our growing parks system.



CITY FACILITIES

The projects within the facilities system include improvements to the city's community buildings and infrastructure. These are assets, such as City Hall, the Library, and the Public Works Building.



THE CIP FRAMEWORK

Prioritization and Budgeting

Essentially, the CIP process decides which projects will be funded in a given year. This requires matching expenditures to available funding in each system. Each year there are more projects needed than we have the funds to complete. The City prioritizes projects according to its strategic vision and community promise.

Framework

STRATEGIC
VISION

Tigard: An equitable community that is walkable, healthy, and accessible for everyone.

3 PRIORITIES THAT SUPPORT OUR VISION

- 1 Set the standard for excellence in public service and customer experience.
- 2 Create a well-connected, attractive, and accessible pedestrian network.
- 3 Ensure development and growth support the vision.

 <p>EQUITY WE will ensure just and fair inclusion where all can participate, prosper, and reach their full potential.</p>	 <p>ENGAGEMENT WE will involve all voices in our community while building trusting relationships.</p>	<h2 style="margin: 0;">COMMUNITY PROMISE</h2> <p style="margin: 10px 0;">The lens through which we will evaluate and implement all our actions.</p>
 <p>ENVIRONMENT WE will embrace sustainability to improve our natural resources and the livability of our community.</p>	 <p>EXCELLENCE WE will set high standards and strive to exceed community expectations.</p>	
 <p>ECONOMY WE will be responsible stewards of the community's financial resources entrusted to us.</p>		

DIVERSITY, EQUITY, AND INCLUSION STATEMENT

In 2023, Tigard City Council adopted the City's Equity Commitment Declaration that states, in part, "our mission is to ensure that everyone in our community is empowered with the necessary resources and opportunities they need to flourish." We believe these necessary resources include access to clean water, functioning sewer and stormwater systems, safe and accessible streets, and proximal parks and green spaces for all members of our community to enjoy.

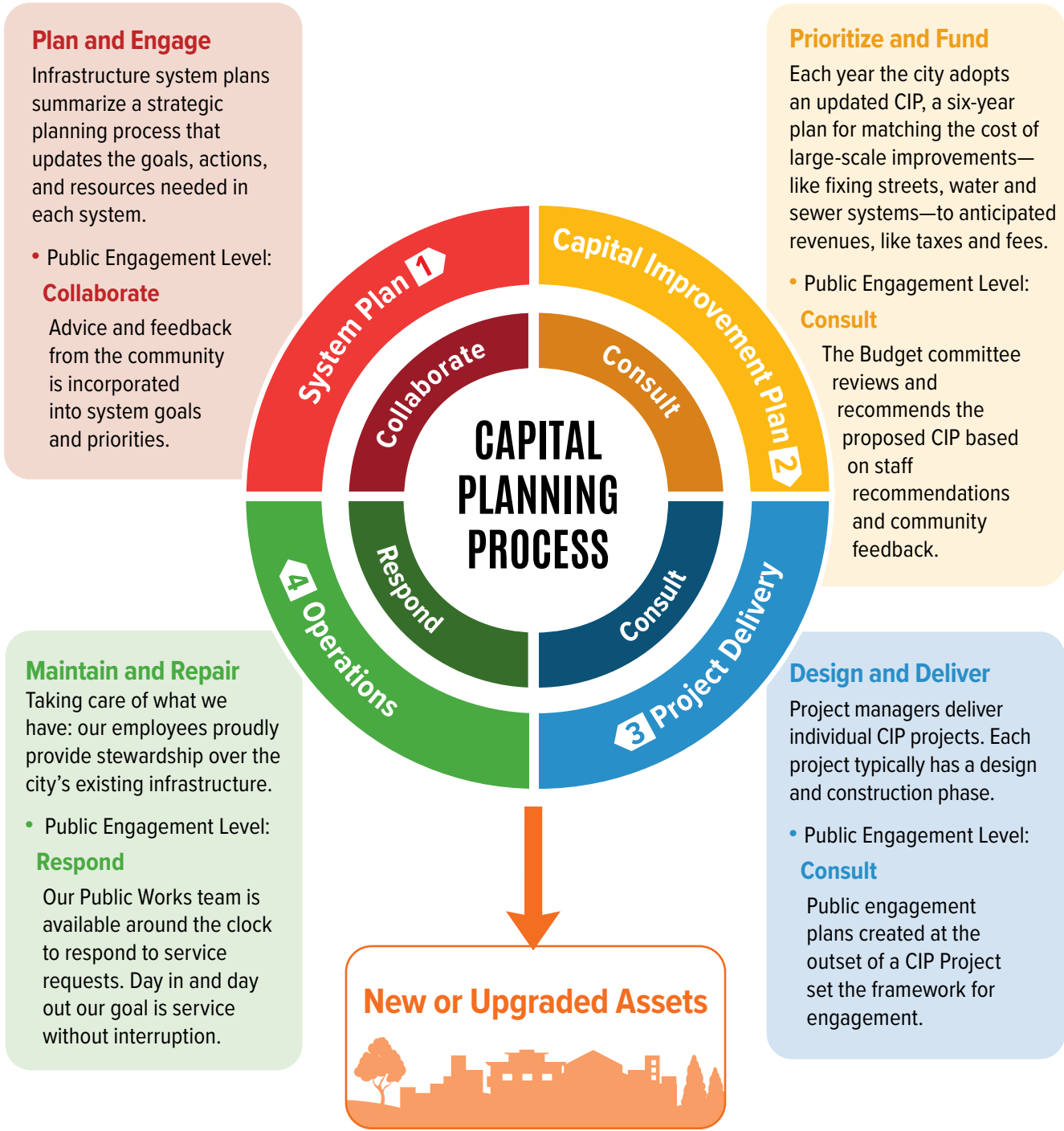
We publicly acknowledge and honor the original inhabitants of this land.

The City of Tigard is located on Kalapuya Ilihi, the traditional homeland of the Kalapuya people. We express our respect to the Kalapuya people and the many additional tribes who have ancestral connections to this territory, as well as to all other displaced indigenous peoples who call Oregon home.

THE CIP PROCESS • FROM IDEA TO MANAGED ASSET

Infrastructure Planning and Construction

Completion of the CIP is just one step in a larger process of infrastructure planning and construction. Learn more about how a project goes from idea to completion and also how our community gets involved.



WHERE THE MONEY COMES FROM

There are 17 total funds that contribute to the six-year CIP. The money generally comes from taxes and fees. You can think of these as colors of money, each with their own restrictions on applicable uses.

Funding Sources for the FY 2025–2030 CIP Include:



UTILITY FUNDS

- Supported by the rates paid monthly by all utility billing customers. Operate much like a separate small business.
- The money charged may only be used for the specific service provided.
- In the current CIP, the city’s utility funds are contributing a total of \$150,346,500 to the plan.



GRANTS

- The city leverages various grants to ensure it can build and maintain assets in an economically efficient way.
- Individual grant programs specify the requirements for use of the funds.
- In the current CIP, the city has seven grants contributing \$6,310,254.



FEES PAID BY DEVELOPERS

System Development Charges (SDCs)

- New development within the city pays for its share into existing systems.
- Fees can pay for community amenities, but cannot be used for the city’s daily operating expenses.
- In the current CIP, the development funds are contributing \$49,917,641 to the plan.



TOWN CENTER DEVELOPMENT AGENCY (TCDA)

- Supported by tax increment financing in the city’s urban renewal districts. Funds from one district cannot be used in another district. In the current CIP, the TCDA is contributing \$2,740,000 Downtown and \$5,448,000 in the Triangle.



GAS TAX AND OTHER TRANSPORTATION FUNDS

- Supported by both state and local revenues from gasoline sales and other transportation funding sources.
- Can be used for work within the right of way.
- In the current CIP, the transportation funds are contributing \$37,832,500 to the plan.

What is Contributed Capital?

Capital Construction isn’t the only way the city adds assets to its growing infrastructure. The city also adds assets through “contributed capital.” This is when developers build streets; construct water, sewer, or storm pipelines; or create parks. These assets become part of the city’s infrastructure at the completion of the development.

Top Five Funding Sources in the Six-Year Capital Improvement Plan

 <p>WATER</p> <p>\$94,395,500</p>	 <p>STREET MAINTENANCE FEE</p> <p>\$31,290,000</p>	 <p>TRANSPORTATION DEVELOPMENT TAX</p> <p>\$23,338,000</p>	 <p>WATER SDC</p> <p>\$17,281,000</p>	 <p>TRANSPORTATION SDC</p> <p>\$16,789,641</p>
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WHERE THE MONEY GOES

Capital Improvement Projects improve or add value to Tigard’s infrastructure. The Capital Improvement Plan includes projects that cost \$50,000 or more and have or extend the life of a facility for five years or more.



Over the next six years,
the City of Tigard
will invest in...



\$105,532,000

Water System

\$4,350,000

Sewer System

\$21,139,000

Stormwater System

\$115,326,000

Transportation System

\$28,739,895

Parks System

\$5,145,000

City Facilities

WHAT WE GET FOR OUR INVESTMENT



WATER

The city provides high quality drinking water and a resilient system of delivery to every customer. Together as a community we've invested in:



Supply Clackamas River

The Clackamas River is our drinking water source.



Treatment Lake Oswego Tigard Water Partnership

Water is treated to exceed safe drinking water standards.



Distribution Distribution System

The system includes 14 storage reservoirs, 6 pump stations and about 269 miles of pipes.



Storage ASR Wells

Two city-owned aquifer storage and recovery (ASR) wells, and a native groundwater well supplement summer supply.

Water Spotlight

20 Projects

\$105,532,000
Investments

Priorities

- Water Supply
- Service Pressure
- Storage Capacity
- Pump Stations
- Required Fire Flow
- Seismic Resilience

Upcoming Key Projects

560-East Pressure Zone Consolidation Project (Formerly Bull Mountain Water Pipeline)

Consolidate a portion of the eight independent subzones around Bull Mountain to improve water system operation and resiliency. Work will include:

- Installing new piping on Bull Mountain Road and across SW Pacific Highway
- Abandoning Pump Station 1
- Preparing a site plan for replacement of Reservoirs 1-1 and 1-2
- Isolating obsolete equipment at Water Site 2

Timeline: FY2024 through FY2027

Cost: \$17 Million



Excellence

Project Goals Include:

- Enhance water system reliability and resiliency.
- Utilize alternative project delivery options to ensure costs are managed throughout the project.
- Manage for a transparent and smooth design and construction process with respect to impact on neighbors, permitting, and safety.

Pipeline Renewal and Replacement Program

The city’s water distribution system is comprised of about 270 miles of water mains, of which about 25 percent are made of cast iron that are at an increased risk of leaks and breaks. The Replacement Program has completed a risk assessment of all the water mains within the system and will be replacing the pipes identified to be at the highest risk of failure at a rate of one to three miles of pipe per year. The program will also be utilizing advanced water main leak detection technologies to monitor for leaks and help prioritize future water main replacements.

Timeline: Ongoing

Cost: \$940,000 to \$6.3 Million per Year

Learn more at bit.ly/PipelineReplacement



Economy

This program will result in a net decrease in operation and maintenance costs over time as older, leak-prone waterlines are replaced.



View: What Happens When Pipes Fail?
Learn More About the Greenfield Street Closure
bit.ly/PipesFail



More Information About the City’s Water

Visit www.tigard-or.gov/water to Learn More About:

- ▶ Water Quality and Conservation in Tigard
- ▶ Built to Last: The Lake Oswego Tigard Water Partnership
- ▶ Your Water is Pure and Safe: Learn more About Water Quality
- ▶ Our Water Source: The Clackamas River is One of Oregon’s Highest-Quality Drinking Water Sources



SANITARY SEWER

Our sewer system collects, pumps and treats wastewater to some of the highest standards in the nation.

The majority of the sanitary sewer fee on your monthly bill is collected for Clean Water Services, the local agency that maintains the large sewer mains, pumping stations and wastewater treatment plants (including the facility at SW Durham Road / SW 85th Avenue).

The portion of the system maintained by the City of Tigard includes:



Upcoming Key Projects

Sanitary Sewer Major Maintenance Program

A regular program of proactive vs. reactive maintenance fixes things before they worsen, saving money and minimizing disruption. 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. Projects exceed normal maintenance and operations and typically replace pipe and add a renewed service life.

Timeline: Ongoing

Cost: \$100,000 to \$205,000 per Year

Learn more at bit.ly/SanitarySewerProgram



Sewer Spotlight

6 Projects
\$4,350,000
 Investments

Priorities

- Collection System Capacity
- Maintenance Performance Standards
- Asset Management



Environment

The Sanitary Sewer Major Maintenance Program protects the environmental health of our community.

Cured-In-Place Pipe (CIPP) Project

Cured-in-place pipe (CIPP) is a trenchless rehabilitation process used to repair existing pipelines. This process uses a flexible resin type liner that is placed within the pipe. The liner is then cured with water or steam resulting in a jointless, tight fitting form, and corrosion resistant liner for the pipe. The liner will increase the structural integrity of the pipe which will greatly extend the pipe's service life. This process also limits traffic disruptions compared to traditional dig and replace pipe repair methods which are also more expensive.

Timeline: FY2024 through FY2025

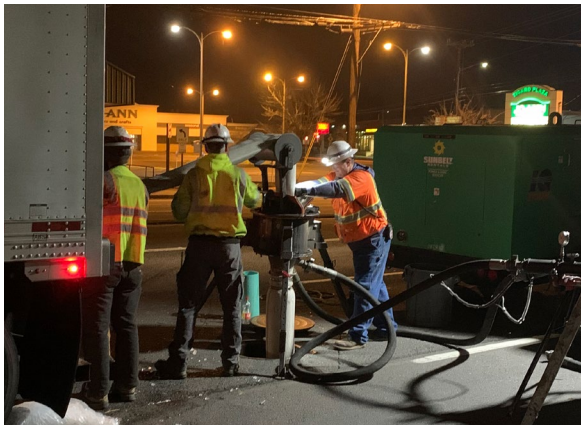
Cost: \$1,100,000

Learn more at bit.ly/CIPPProject



Economy

This rehabilitation method allows for a construction process that reduces the impact on traffic and neighbors and is approximately 40-50% less expensive than the traditional dig and replace method.



More Information About the City's Sewer System

Visit www.tigard-or.gov/sewer to Learn More About:

- ▶ Cleaning Prolongs the Life of Our Infrastructure
- ▶ The Work of Clean Water Services: Tracking COVID-19 in Wastewater
- ▶ Business of Clean Water



STORMWATER

Stormwater — from rain and snowmelt — is collected and treated by structures designed, built or permitted by our team before it is released into local waterways. Regular maintenance of these structures protects our environment and the Tualatin River. We partner with Clean Water Services who maintains large pipes and facilities.

The portion of the system maintained by the City of Tigard includes:

159
Miles of Pipe

5,816
Catch Basins

331
Water Quality
Facilities

Stormwater Spotlight

12 Projects

\$21,139,000

Investments

Priorities

To promote healthy creeks:

- Erosion Control
- Water Quality
- Flood Management

Upcoming Key Projects

Kruger Creek Stabilization

The Kruger Creek Stabilization project will provide stream enhancements and stabilization to Kruger Creek from near its headwaters up Bull Mountain downstream to Gaarde Street. Kruger Creek is experiencing severe erosion in the Bull Mountain area. This erosion is threatening slope stability near existing homes and the safety of sanitary, storm, park and private infrastructure located near the creek.

Timeline: FY2021 through FY2025

Cost: \$4.8 Million

Learn more at bit.ly/KrugerCreek



Economy

Completion of this project will protect private and public investment in our community. The erosion has been so severe that the city purchased a house located on the eroding creek canyon on Southwest Gallin Court years ago. The excess quantities of soil from the erosion are also causing problems downstream, depositing in lower creek areas, covering trails and impacting infrastructure.



View: Learn More About the Work Ahead on Kruger Creek
bit.ly/CaringForOurStreams

Red Rock Creek Stabilization and Enhancement

The portion of Red Rock Creek located in the Tigard Triangle area has experienced severe erosion and incision. The Red Rock Creek Stabilization and Enhancement project will provide stream enhancements and long-term stabilization to Red Rock Creek from just downstream of Southwest Dartmouth Street upstream to SW 72nd.

Timeline: FY2022 through FY2029

Total Cost: \$12.9 Million

Learn more at bit.ly/RedRockCreek



Storm Drainage Major Maintenance Program

This program is used for urgent projects to renew, repair, or replace sections of the stormwater system that have failed or are near failure, including pipes, culverts, and stream sections. Upcoming projects include the drainage at Durham Road and Pacific Highway and on Tigard Street.

Timeline: Ongoing

Total Cost: \$400,000 to \$485,000 per Year

Learn more at bit.ly/Maintenance-Drain

More Information About Stormwater

Visit www.tigard-or.gov/stormwater to Learn More About:

- ▶ Clean Water Starts with You!
- ▶ Why Watersheds Matter
- ▶ The Creeks or Rivers In Your Neighborhood



Environment

Erosion and incision, in some areas up to 25 feet deep, has resulted in a sanitary sewer line being exposed and has caused multiple line breaks requiring extensive repairs.



View: Tigard's Red Rock Creek Vision: Degraded Stream to Greenway Centerpiece
bit.ly/CreekRedRock



Excellence

Normal operations and maintenance includes work on the system to keep it functioning; however, this does not result in renewing or replacing pipes or other components. This major maintenance program ensures the city can respond to needed repairs.



View: System Needs are Identified Out in the Field
bit.ly/PWFieldwork



TRANSPORTATION

The city has over 185 centerline miles (measures the length of a street regardless of how many lanes it has) of streets which it is responsible for maintaining or developing. The Engineering Division and the Street Maintenance Division work cooperatively to maintain and develop important assets like traffic signals, streetlights, guardrails, barricades, pavement surfaces, and rights of way (shoulders, islands, etc.).

185
Miles of City Streets

12
Vehicular Bridges

8,975
Street Signs

Pavement Management Program

Pavement maintenance and repair helps keep city roadways in good condition. Each year, we treat at least 15 miles of city streets. This program also annually upgrades some curb ramps within the project area to current Americans with Disabilities Act standards.

Timeline: Ongoing

Total Cost: Between \$3.5 Million and \$5.2 Million per Year

Learn more at bit.ly/PWPaving



Transportation Spotlight

26 Projects

\$115,326,000

Investments

Priorities

- Completing streets to serve everyone
- Breaking barriers with Highway 217 crossings
- Continued investment in our trail system
- Bottleneck issues and alignment opportunities
- Partnering on regional mobility solutions



Economy

This program helps extend the useful life of streets. Preventive maintenance keeps Tigard's streets in good condition and prevents costly repairs. The average cost of slurry seal is about \$0.30 per square foot and is very cost effective when compared to a complete pavement overlay, which costs about \$3 per square foot.



View: Pavement Management Program

bit.ly/PavingTigard

Tigard Street (Fanno Creek) Bridge

The bridge structure has deteriorated and needs to be replaced with a new structurally sound bridge wide enough to accommodate pedestrians and cyclists (on both sides) along with motor vehicles. Environmental regulations will require the new bridge to be significantly higher and longer than the current bridge, which may necessitate some rework of the existing Fanno Creek Trail just west of the bridge. The new structure will provide improved access to users across modes, greater resilience to seismic and high water events, and reliable connection for travelers, including emergency response vehicles.

Timeline: FY2018 through FY2026

Total Cost: \$12 Million

Learn more at bit.ly/TigardStBridge



Environment

The project will balance raising the street sufficiently to reduce flooding frequency and severity while minimizing impacts to natural resources to the maximum extent practicable.



More Information About the City's Streets

Visit www.tigard-or.gov/streets to Learn More About:

- ▶ Summer Paving Work
- ▶ The Adopt-A-Street Program
- ▶ Right of Way Maintenance

Fanno Creek Trail Projects

The Fanno Creek Trail is a regional trail stretching from Tualatin to Portland. It runs from the Willamette River in Southwest Portland to where Fanno Creek meets the Tualatin River. Within the City of Tigard, sections of the trail are in various stages of development. The current Capital Improvement Plan (CIP) includes the following projects:

Fanno Creek Trail Connections (Located in Parks)

Timeline: FY2018 through FY2025

Total Cost: \$12.8 Million

Fanno Creek Trail Bonita to Durham (Located in Parks)

Timeline: FY2025 through FY2026

Total Cost: \$472,000

Scholls Ferry Crossing (Managed by THPRD)

Timeline: FY2024 through FY2026

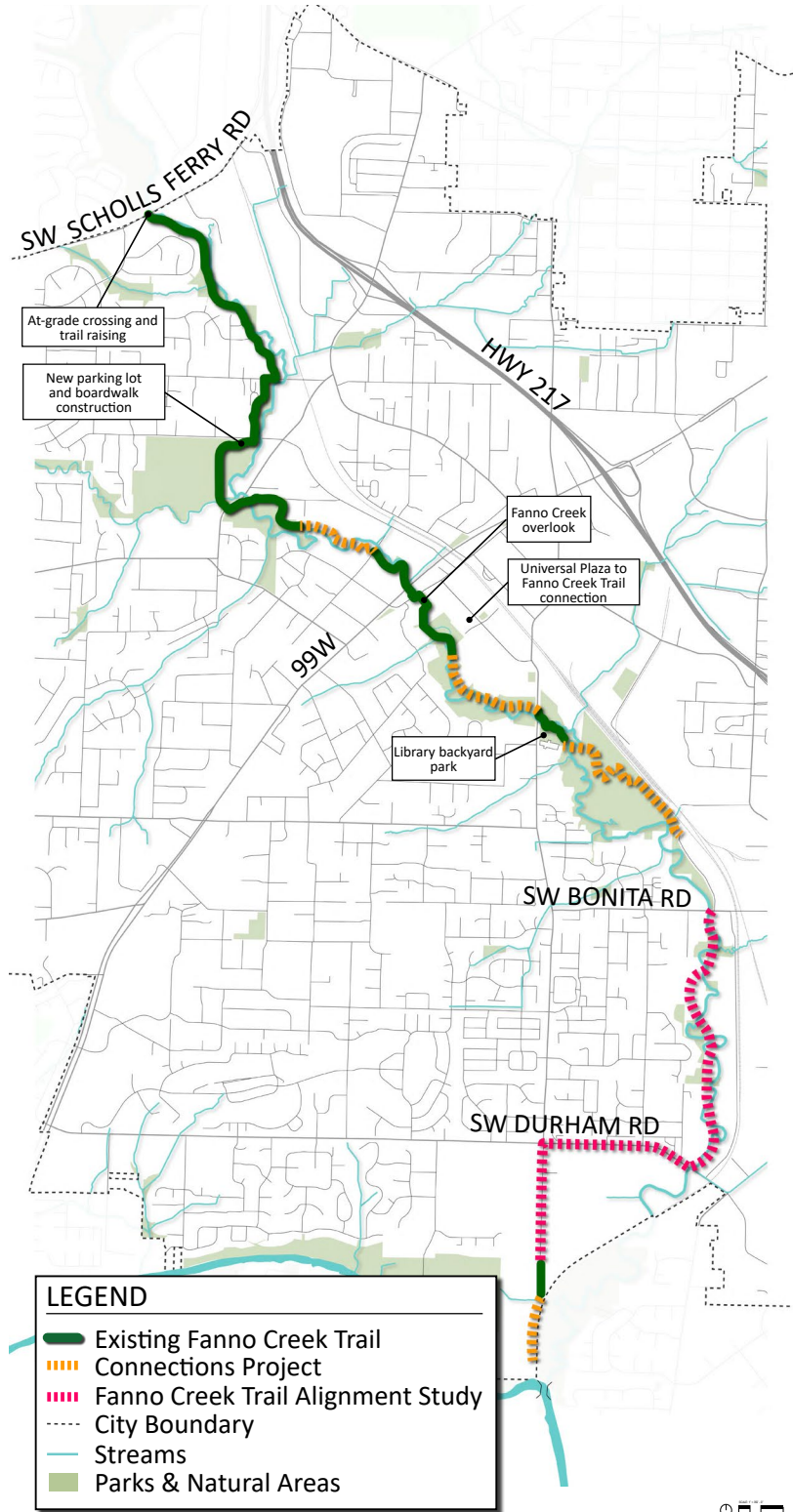
Total Cost: \$1.2 Million

Fanno Creek Regional Trail Crossing Safety Improvements

Timeline: FY2025 through FY2026

Total Project \$1.2 Million

Learn more at bit.ly/FannoCreekTrail





PARKS

Parks contribute to an equitable community that is walkable, healthy, and accessible to everyone. The city currently provides critical care and maintenance to 563 acres of parks and open space and works to preserve natural areas. The 2022 Parks & Recreation System Plan establishes an overarching goal to provide high quality parks and recreation services within a 10-minute walk of every resident. The action plan requires the division to:

- Prioritize capital projects – Ensure projects are advanced based on need and potential to advance the vision, depending on funding availability.
- Take care of what we have – Ensure that existing service will continue to improve as the city adds new parks.
- Build organizational capacity – Invest resources to keep pace with growth to ensure service is provided throughout the system.

16
Miles
of Trail

563
Acres of Parks
& Open Space

Parks Spotlight

24 Projects

\$28,739,895
Investments

Priorities

- Accessible high quality parks within walking distance of everyone
- An interconnected multi-use trail network
- Welcoming and inclusive spaces
- Stewardship of parks, trails, facilities, and natural areas

Upcoming Key Projects

Steve Street Park and Trail

This project will design and construct a new neighborhood park. The property was purchased with funds from the 2010 Parks Bond, and the community identified key features in 2015. When complete, the park is expected to include community garden beds, a play structure, and a trail.

Timeline: FY2022 through FY2026

Cost: \$2 Million

Learn more at bit.ly/SteveStPark



Equity

Not all of Tigard’s residents enjoy the same walkability. Approximately one-third (34%) of Tigard’s population has to walk more than 10 minutes to reach a developed park. This lack of access is not spread evenly across the population. Pockets of Black, Indigenous and People of Color (BIPOC), and low-income residents must travel farther to enjoy the benefits of the park system. Steve Street Park will serve a gap area cut off from other parks by Highway 217. Much of the housing in the area is multi-unit, meaning that many people live lacking private outdoor space.



Listen: Your Parks,
Your Trails Your
Recreation
bit.ly/ParksTigard

Bagan Park

Bagan Park will be developed into a neighborhood park with a focus on small-group activities and passive recreation.

This property was purchased with funding from the 2010 Parks Bond, and community members helped identify key elements of the development plan in 2015.

Timeline: FY2023 through FY2025

Total Cost: \$2 Million

Learn more at bit.ly/BaganPark



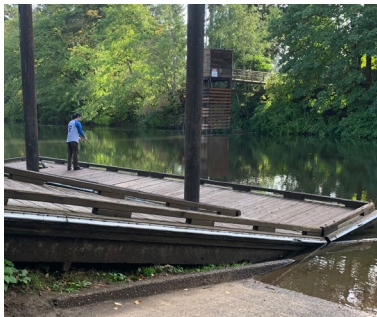
Equity

This future neighborhood park will serve an area of the city without easy access to developed parks.

Bagan Park will serve a densely populated area south of Highway 217 at Greenburg Road. The project has been prioritized to meet equity goals. This gap area has a higher proportion of Hispanic and Black residents, lower median income, and more attached or multi-unit housing.

Cook Family Park

Cook Family Park is the city’s showcase park. We will take two major steps to increase the park’s accessibility to all community members and visitors. An accessible boat dock with adaptive hardware and low freeboard design, for ease of access will be added at the Cook Family Park boat launch. An inclusive playground has been added to Cook Family Park.



Accessible Dock

Timeline: FY2022 through FY2027

Total Cost: \$1.6 Million

Learn more at bit.ly/CookFamilyParkDock



Equity

This project, when complete, will assist river users of all abilities and/or physical limitations to have improved access to the Tualatin River

More About the Parks

Visit www.tigard-or.gov/parks to Learn More About:

- ▶ Let’s Talk Parks & Recreation: Park System Plan Update
- ▶ Let’s Talk: Recreation
- ▶ Let’s Talk: Parks!
- ▶ Recreation Events and Activities
- ▶ Park Finder



CITY FACILITIES

City Facilities maintains and improves the locations where city services are provided. This work includes core building systems (mechanical, electrical, plumbing), renovations, repair services, and preventive maintenance. Facilities provides collaborative support to other divisions to facilitate implementation of the strategic plan and council goals including resiliency, emergency management, and customer service.

Key Projects

Library HVAC System - Emergency Cooling Center

In 2021, an engineering review determined that the HVAC system in the Library had reached the end of its useful life. To address this need, the City Council approved the use of American Rescue Plan Act funds to upgrade the Tigard Library's HVAC system. The new HVAC system will provide a safe and effective emergency cooling center throughout the year. It is expected that the new system will last for the next 20 years.

Timeline: FY2022 through FY2025

Cost: \$3.2 Million



More Information About City Facilities

Visit www.tigard-or.gov/cfc to Learn More About:

- ▶ City Facilities Directory
- ▶ City Facilities Consolidation

Facilities Spotlight

3 Projects

\$5,145,000

Investments

Priorities

- City buildings need expensive, extensive repairs.
- Tigard City Council set the goal in 2023 to modernize city services including city facilities. This work will improve how the city serves current and future community needs
- This will also open up new possibilities in our downtown area: housing, shopping, dining, and increased walkability



Environment

The Library has been used as a severe weather shelter in excessive summer heat and winter cold events. However, the current HVAC system is limited in what relief it can provide. Updates will ensure community members seeking respite from the weather will be well-served at the Library.



CITY OF
Tigard

Public Works

8777 SW Burnham Street, Tigard, OR 97223

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