

CAPITAL IMPROVEMENT PLAN PRIORITIZATION & DEVELOPMENT

Development of the Capital Improvement Plan (CIP) typically occurs over the first two quarters of each fiscal year as input to the annual city budgeting process. Lists of potential projects are informed by systems plans, Council and community feedback, staff-identified needs, as well as from prior CIPs where projects lacked sufficient funds.

Priority projects align with Strategic Plan goals, solve existing system operations and maintenance issues, create needed infrastructure to serve existing or new customer demand, and provide reliable, sustainable systems.

Prioritization of potential projects occurs as follows:

1. Staff and subject matter experts evaluate potential projects
2. Advisory Committees review confirmed projects
3. Community feedback is received during Budget Committee hearings prior to CIP recommendation to City Council for final budget adoption

All projects shown in the city's six-year CIP represent high priorities, where funding is or likely will be available, and where staff project management and delivery capacity is expected. Funding sources include city fees, taxes and charges, as well as grants and other partner organization contributions. Funding availability assumptions are based on projected revenues and rates, and the known or anticipated likelihood of acquiring outside grants and contributions. Projects listed early in the six-year CIP, in fiscal year 2025 in this case, have the most secure funding, while projects in out-years have less funding assurance; lists for these out-years may be revised in future CIPs based on best available information.

Grants and partnerships are important to funding and delivering city infrastructure. Resources provided through these programs allow the city to address high-priority needs that they are unable to fund on their own. Unfunded and prioritized projects may be selected for future grant or partnership opportunities.

The following pages show the CIP by system. Unfunded projects, shown at the end of each system table, are listed in priority order. Project ranking, informed by strategic priorities such as safety, equity, opportunity, and funding available, factor into project selection. The Projected Cost column is an estimate and will be updated as resources become available.

PRIORITIZATION & DEVELOPMENT OF THE CAPITAL IMPROVEMENT PLAN

WATER PROJECTS

An updated Water System Plan was completed and adopted in fiscal year 2021. The funded projects in the following table represent priorities as defined by the System Plan and informed by Council and community vision.

Key: Current/Fully Funded Current/Partially Funded New Closed FY 2023-24 Unfunded

Project Number	Project Name	Funding Source	Total Project Cost
96030	560-East Pressure Zone Consolidation Project (Formerly Bull Mountain Pipeline)	Water, Water SDC	16,975,000
96040	Reservoir 18 and Pump Station	Water, Water SDC	33,993,000
96046	Red Rock Creek Waterline Relocation	Water	1,192,000
96053	Aquifer Storage & Recovery Well #2 and Well #3	Water, Water SDC	10,770,000
96058	Pipeline Renewal and Replacement Program (PRRP)	Water	Program
96059	Water System Major Maintenance Program	Water	Program
96060	Generator Replacement at Pump Station 1	Water	1,243,000
96062	Water System Plan Addendums	Water SDC	245,000
96063	Pressure Zone Consolidation – Zones 560C and D	Water	710,000
96064	Reservoir 8-1 Structural Improvements	Water	2,420,000
96065	Water Meter Modernization	Water	15,200,000
96066	Water Treatment Plant & RIPS Generator	Water, Lake Oswego	5,500,000
96067	Water System Service Line Inventory	Water	195,000
96069	Pump Station 8 Rebuild	Water	5,425,000
96070	ASR Expansion Feasibility Study	Water	1,360,000
96071	Water Management and Conservation Plan	Water	125,000
96072	Water System Plan	Water	780,000
96075	Lake Oswego/Tigard Water Supply Extension	Water, Lake Oswego	8,500,000
96076	Reservoir 19	Water SDC	30,000,000
96077	2027 Water System Plan SDC Analysis	Water SDC	150,000
96008	Water Main Line Oversizing Program	Water SDC	Program
96050	Fonner Street/121st Avenue Valve and Piping Improvements	Water, Water SDC	1,211,000
96057	Abandon Reservoirs 9-1 and 9-2 and Pump Station 11	Water	288,000

PRIORITIZATION & DEVELOPMENT OF THE CAPITAL IMPROVEMENT PLAN

Key: Current/Fully Funded Current/Partially Funded New Closed FY 2023-24 Unfunded

Unfunded Projects	Potential Funding Source(s)	Projected Cost
Pressure Zone Consolidation – Zones 560D and E	Water, Water SDC	703,000
Pressure Zone Consolidation – Zones 560F and G	Water, Water SDC	662,000
Pressure Zone Consolidation – Zones 560F and 530	Water, Water SDC	3,988,000
Pressure Zone Consolidation – Zones 560G and H	Water, Water SDC	1,525,000
Pressure Zone Consolidation – Zones 560H and A	Water, Water SDC	192,000
96068 - Isolate Reservoir 2	Water	110,000
96073 - Isolate Reservoirs 1-1 and 1-2	Water	540,000
96074 - Isolate Reservoir 4	Water	250,000

SANITARY SEWER PROJECTS

Priorities for budgeted projects were based upon staff recommendations as well as those from the Sanitary Sewer Plan and the Stormwater System Plan. In addition to the projects listed below, the list of Stormwater projects include several stream stabilization and restoration projects that will help protect exposed and vulnerable Sanitary Sewer lines and therefore, funding will come from both Sanitary Sewer and Stormwater funds.

Key: Current/Fully Funded Current/Partially Funded New Closed FY 2023-24 Unfunded

Project Number	Project Name	Funding Source	Total Project Cost
93003	Sanitary Sewer Major Maintenance Program	Sanitary Sewer	Program
93060	Sanitary Sewer System Plan Update	Sanitary Sewer	200,000
93061	Cured-In-Place Pipe (CIPP) Project	Sanitary Sewer, Stormwater	1,100,000
93062	Leron/Tigard Trunk Sewer Replacement	Sanitary Sewer	1,355,000
93063	Bonita Trunk Line	Sanitary Sewer, Clean Water Services	3,000,000
93064	Rotary Plaza Restroom	Sanitary Sewer	360,000
Unfunded Projects		Potential Funding Source(s)	Projected Cost
Sewer Rehabilitation Program		Sanitary Sewer	Program
Citywide Sanitary Sewer Extension Program		Sanitary Sewer	Program

PRIORITIZATION & DEVELOPMENT OF THE CAPITAL IMPROVEMENT PLAN

STORMWATER PROJECTS

The funded projects represent priorities from the Stormwater System Plan and those informed by Council and community vision.

Key: Current/Fully Funded Current/Partially Funded New Closed FY 2023-24 Unfunded

Project Number	Project Name	Funding Source	Total Project Cost
94001	Storm Drainage Major Maintenance Program	Stormwater	Program
94042	Water Quality Facility Rehabilitation Program	Stormwater	Program
94046	Kruger Creek Stabilization (SMP 304 & 308)	Sanitary Sewer, Stormwater	4,772,000
94049	Red Rock Creek Stabilization and Enhancement (SMP 501-504 & 506)	Sanitary Sewer, Stormwater, Urban Renewal Triangle	12,896,000
94050	Gaarde Street Greenway Detention and Sewer Project (SMP 310)	Sanitary Sewer, Stormwater	410,000
94051	Stormwater System Plan Update	Stormwater	410,000
94052	Ash Avenue and Ash Drive Stormwater System and Pavement Repair	Stormwater, Water	692,500
94053	Environmental Compliance and Mitigation Bank Program	Stormwater	Program
94054	North Dakota Street Stormwater Improvements	Stormwater, Water	850,000
94055	Detention Pipe Retrofit Study and Pilot Project	Stormwater	1,250,000
94056	Red Rock Creek Stabilization and Enhancement - Future Locations	Sanitary Sewer, Stormwater, Urban Renewal Triangle	12,656,000
94057	121st Avenue Bridge and Summer Creek Bank Stabilization	Stormwater	425,000
Unfunded Projects		Potential Funding Source(s)	Projected Cost
Derry Dell West Stream Protection		Stormwater	3,199,000
SW 116th Avenue Property Acquisition and Floodplain Storage		Stormwater	1,834,000
Bagan Park Stream Restoration and Water Quality Enhancement		Stormwater	897,000
Hunter's Glen Pond Rehabilitation		Stormwater	1,912,000
Oak Street Property Floodplain Restoration		Stormwater	1,132,000

PRIORITIZATION & DEVELOPMENT OF THE CAPITAL IMPROVEMENT PLAN

TRANSPORTATION PROJECTS

Potential street improvement projects and some larger trail development projects are first culled from existing adopted plans including the Transportation System Plan (TSP) and the Trail System Plan. A “qualified list” of such transportation-related projects was created and is updated generally every other year using city Strategic Plan goals, likelihood of funding availability and safety issues as filtering criteria. Safety projects were automatically given a high priority, as were projects and programs already underway. The Tigard Transportation Advisory Committee (TTAC) provides input on remaining filtered projects when the qualified list is updated.

Note: The citywide Transportation System Plan update was completed in fiscal year 2022 and provides key input to the Qualified List and project priorities for future years’ CIP development.

Key: Current/Fully Funded Current/Partially Funded New Closed FY 2023-24 Unfunded

Project Number	Project Name	Funding Source	Total Project Cost
95001	Pavement Management Program (PMP)	Street Maintenance Fee	Program
95027	Pedestrian and Cyclist Connections Program	Gas Tax	Program
95048	Roy Rogers Road	Transportation Development Tax, MSTIP	20,000,000
95054	Hall Boulevard / Pfaffle Street New Traffic Signal	Transportation Development Tax, Transportation SDC	1,533,000
95056	North Dakota Street (Fanno Creek) Bridge Replacement	City Gas Tax, Transportation SDC, STIP, To Be Determined	22,270,679
95060	Tigard Street (Fanno Creek) Bridge Replacement	Gas Tax, City Gas Tax, Transportation SDC, Stormwater, Water	12,145,000
95066	Americans with Disabilities Act Right of Way Program	Transportation SDC	Program
95067	Traffic and Transportation System Major Maintenance Program	Gas Tax	Program
95069	Bonita / Sequoia Intersection - Traffic Signal	Transportation Development Tax, MSTIP	1,200,000
95071	Murdock St. Sidewalk and Stormwater Improvements	City Gas Tax, Stormwater, SRTS – ODOT Grant	4,109,000
95072	72nd Avenue Pre-Design	Transportation Development Tax, Urban Renewal Triangle	760,000

PRIORITIZATION & DEVELOPMENT OF THE CAPITAL IMPROVEMENT PLAN

Key: Current/Fully Funded Current/Partially Funded New Closed FY 2023-24 Unfunded

Project Number	Project Name	Funding Source	Total Project Cost
95073	SRTS Locust Street Sidewalks	City Gas Tax, Transportation SDC, SRTS – ODOT Grant, MSTIP	2,286,000
95074	McDonald Street (Hall Boulevard to Pacific Highway)	Transportation Development Tax, Underground Utility, Transportation SDC, Water	25,925,000
95075	79th Avenue (Bonita Road to Durham Road)	City Gas Tax, Proposed Safe Routes to School	4,735,000
95076	SRTS Templeton / Twality Improvements	Gas Tax, SRTS – ODOT Grant	1,870,000
95077	Greenburg Road (Hall Blvd. to Hwy 217) Sidewalks and Bike Lanes	Gas Tax, MSTIP	21,000,000
95078	Streetlight Replacement Program	Gas Tax	3,700,000
95079	Safe Streets and Roads for all (SS4A) Action Plan	Gas Tax, General Fund, Federal Highway Administration	385,000
95080	Power to the Pedal	PGE Drive Change	105,800
95081	Ki-a-Kuts Bridge Pile Rehabilitation	Transportation SDC, Parks SDC, IGA with Tualatin, Durham, Clean Water Services	498,000
95082	2045 Transportation System Plan Update	Transportation SDC	480,000
95083	Fanno Creek Regional Trail Crossing Safety Improvements	Gas Tax, Oregon Community Paths Grant	1,215,069
95084	SW 95th Avenue/Highway 217 Pedestrian and Bicycle Bridge Refinement Study	Gas Tax, Oregon Community Paths Grant	356,921
95085	Wayfinding Signage Installation Plan	Urban Renewal Downtown	515,000
95086	2040 Transportation System Plan SDC Analysis	Transportation SDC	150,000
95087	2045 Transportation System Plan SDC Analysis	Transportation SDC	155,000
95050	121st Avenue (Whistlers Lane to Tippitt) Sidewalks and Bike Lanes	Gas Tax, Transportation Development Tax, Underground Utility, Sanitary Sewer, Stormwater, MSTIP	4,500,000

PRIORITIZATION & DEVELOPMENT OF THE CAPITAL IMPROVEMENT PLAN

Key: Current/Fully Funded Current/Partially Funded New Closed FY 2023-24 Unfunded

Project Number	Project Name	Funding Source	Total Project Cost
95065	Pacific Highway Street Lights	Gas Tax, State Fund Local Projects	1,170,000
95070	Greenburg Road, Tiedeman Avenue, and North Dakota Street Study	City Gas Tax, Transportation Development Tax	733,000
97017	Main Street Green Street Retrofit (Phase 2)	Gas Tax, City Gas Tax, Sanitary Sewer, Water Quality/Quantity, TriMet, Urban Renewal Downtown	4,955,000
Unfunded Projects		Potential Funding Source(s)	Projected Cost
SW 72nd Ave Phase 1 Tigard Triangle Corridor Improvements (Pacific Highway to Dartmouth St.)		RAISE Grant, Urban Renewal, Development, Federal Appropriation	19,500,000
Hall Boulevard Improvements with Jurisdictional Transfer		STIP, OR State Legislature, Federal Appropriation	50,000,000
Red Rock Creek Regional Trail		RFFA, State/Fed Grant	6,000,000
Red Rock Creek Pedestrian and Bike Rail Bridge		RFFA, State/Fed Grant	6,000,000
Greenburg Road, Tiedeman Ave., and North Dakota St. Complete Streets		MSTIP, TDT, Grant	22,000,000
Bull Mountain Complete Street (Pacific Highway to Benchview Terrace)		MSTIP, TDT	26,000,000
SW 72nd Ave. Phase 2 Tigard Triangle Corridor Improvements (Dartmouth St. to HWY 217)		Southwest Corridor, Urban Renewal, Development, Federal Appropriation	15,000,000
Walnut Street Improvements (Tiedeman to Pacific Highway)		MSTIP	12,000,000
Atlanta Street Extension (Tigard Triangle)		Southwest Corridor, Urban Renewal	*
North Dakota Street Sidewalk (Gallo to 121st Avenue)		TDT, Grant	*
Hunziker Street (72nd Avenue to 77th Avenue) Sidewalk		TDT, Grant	*
Ped Crossing Improvement on Bull Mountain Road at Elizabeth Price Park and Alberta Rider		Safe Routes to School Grant	*
121st Avenue Pedestrian Bridge at Summer Creek		RFFA, State/Fed Grant	*
121st Avenue (Walnut to North Dakota) Complete Street		MSTIP	*
Hall/Hunziker/Scoffins Intersection Realignment		Southwest Corridor, MSTIP	*

PRIORITIZATION & DEVELOPMENT OF THE CAPITAL IMPROVEMENT PLAN

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Unfunded Projects	Potential Funding Source(s)	Projected Cost
Scoffins (Hall to Ash) Sidewalk	MSTIP, Urban Renewal	*
78th Avenue Sidewalk (Pfaffle to Spruce)	*	*
72nd Avenue Complete Street with Sidewalks and Bike Lanes (Highway 217 Interchange to Durham)	MSTIP, Grant	*
68th Avenue/Atlanta/Haines Intersection and Traffic Signal	MSTIP	*
103rd Avenue Sidewalk (McDonald to View Terrace)	*	*
Sattler Sidewalk Gap Completion (96th to 100th)	Safe Routes to School Grant	*
100th Avenue Sidewalks from McDonald to Kable	Safe Routes to School Grant	*
Bike Lanes at Hunziker at Wall Street	Transportation SDC	400,000

PARKS PROJECTS

Potential parks and trails projects were compiled by staff from the current CIP, Park and Recreation System Plan, Trail System Plan, and newly identified needs from staff. Projects and programs already underway or with committed funding such as grants were automatically given a high priority. The Parks and Recreation Advisory Board (PRAB), the Tigard Transportation Advisory Committee (TTAC – as related to regional trails), and an interdepartmental team of city staff have typically ranked remaining compiled projects at least every other year.

Note: The updated Park and Recreation System Plan was completed in fiscal year 2022 and going forward provides the primary input to project priorities and ranking in budget development for fiscal year 2023 and beyond.

Key: Current/Fully Funded Current/Partially Funded New Closed FY 2023-24 Unfunded

Project Number	Project Name	Funding Source	Total Project Cost
92016	Dirksen Nature Park – Overall Project	Urban Forestry, Parks Bond, Parks SDC, Stormwater	4,906,000
92016-09	Dirksen Nature Park - Small Nature Play Area (Parking Area on Tigard St.)	Parks SDC	960,000
92016-10	Dirksen Nature Park - Multi Use Sports Field	Parks SDC	2,310,000
92017	Tree Canopy Replacement Program	Urban Forestry	Program
92046	Fanno Creek Trail Connections (RFFA Grant)	Transportation SDC, Parks SDC, Stormwater, RFFA Grant	12,841,841

PRIORITIZATION & DEVELOPMENT OF THE CAPITAL IMPROVEMENT PLAN

Key: Current/Fully Funded Current/Partially Funded New Closed FY 2023-24 Unfunded

Project Number	Project Name	Funding Source	Total Project Cost
92053	Parks Major Maintenance Program	Parks Reimbursement SDC	Program
92058	Cities of Tigard and Tualatin/Tigard-Tualatin School District Program	Parks SDC	Program
92063	River Terrace Community Parks	Parks Bond, Parks SDC	1,956,000
92064	Steve Street Park and Trail	Parks SDC, Metro Local Share	2,013,000
92065	Lasich Park Property Plan and Boat Launch Feasibility Study	Parks SDC	485,000
92066	Trail System Plan	Parks SDC	339,500
92067	Bagan Park	Parks SDC, Metro Local Share	2,102,000
92068	Cook Family Park Accessible Boat Ramp	Parks SDC, OR State Marine Board, Proposed Grants	1,616,000
92071	Lasich Park Property Boat Launch and Parking Lot	Parks SDC, Proposed OR State Marine Board	1,810,000
92072	2022 Parks and Recreation System Plan SDC Analysis	Parks SDC	150,000
92073	Copper Creek/Cook Family Park Stream Stabilization	Parks SDC, Sanitary Sewer, Stormwater	1,290,000
92075	Park and Recreation System Plan Update	Parks SDC	250,000
92076	Trail System Plan Update	Parks SDC	180,000
92077	Park Property Acquisition for Underserved Tigard Neighborhoods	Parks SDC	1,000,000
92078	Park Design and Construction in Underserved Tigard Neighborhoods	Parks SDC	2,275,000
92080	Fanno Creek Trail Bonita Rd. to Durham Rd. Project Development	Transportation SDC, Parks SDC, RFFA Grant, MSTIP	1,578,600
92081	2027 Parks and Recreation System Plan SDC Analysis	Parks SDC	155,000
97027	Nick Wilson Memorial Plaza	Urban Renewal Downtown	2,847,000
97028	Tigard Triangle Parks	Parks SDC, Urban Renewal	3,824,000
92059	Universal Plaza	Parks SDC, Urban Renewal	8,623,500
92061	Red Rock Creek Trail Implementation Plan	Parks SDC, RFFA Grant, MSTIP	394,093
92069	Cook Family Park Inclusive Play Structure	Parks SDC	1,488,000

PRIORITIZATION & DEVELOPMENT OF THE CAPITAL IMPROVEMENT PLAN

Key: Current/Fully Funded Current/Partially Funded New Closed FY 2023-24 Unfunded

Unfunded Projects	Potential Funding Source(s)	Projected Cost
Library Backyard	Parks SDC, Tourism Grants, State Parks Local Government Grants, Metro, Other	2,100,000
Fanno Creek Trail Construction (Bonita to Tualatin River)	Parks SDC, RFFA, Metro, Federal Appropriation	34,700,000
92016-11 - Dirksen Nature Park - Site Interpretive Elements	Parks SDC, Metro Grant	250,000
108 th Trail	Parks SDC, Metro Grant	1,400,000
Pathfinder Genesis Trail	Parks SDC	1,450,000
Westside Trail - (Barrows to Bull Mountain Road)	Parks SDC, Metro Grant	4,900,000
Fanno Creek Trail Crossing at Scholls Ferry Road Construction	State Earmark	0
Fields at Summerlake Park	Parks SDC	350,000
116th Avenue (Tigard to Katherine) Trail and Bridge	Parks SDC	1,105,000
Tualatin River Ped/Bike Bridge - 108th/Jurgens	Parks SDC	8,500,000
Tigard Street Trail (From Fanno Creek/North Dakota Street along Tiedeman to Tigard Street)	Parks SDC, RFFA, Other	*
Tigard Street Trail Main St. to Ash Avenue	*	*
Universal Plaza Phase 2	Urban Renewal	4,900,000
SW Roy Rogers Road Undercrossing Trail Extension	Parks SDC, RFFA, Other	2,000,000
92079 - Tigard to Lake Oswego Regional Trail Siting Study	Parks SDC, Metro Bond, WACO MSTIP	365,000
Trail Repair and Replacement Program	*	*
Cook Family Park Artificial Turf Replacement	Transient Lodging Tax	*

*Potential Funding Source(s) and Projected Cost will be added as more information becomes available.

PRIORITIZATION & DEVELOPMENT OF THE CAPITAL IMPROVEMENT PLAN

FACILITIES PROJECTS

These projects represent staff-identified priority needs for city facilities

Key: Current/Fully Funded Current/Partially Funded New Closed FY 2023-24 Unfunded

Project Number	Project Name	Funding Source	Total Project Cost
91024	Library HVAC System	General Fund, Pandemic Relief Fund, Facilities ISF, Library Fund	3,246,000
91026	Library Roof Replacement	General Fund	2,200,000
91029	City Facilities Modernization – Public Works and Police	General Fund, Gas Tax, Sanitary Sewer, Water, Public Works Engineering, Facilities ISF	16,450,000
91025	Police, City Hall, and Permit Center Roof Maintenance	General Fund, Gas Tax, Building, Parks Utility, Sanitary Sewer, Stormwater, Water	315,500
91027	Improvements for Police Department Property	General Fund, Criminal Forfeiture, Facilities Fund	307,000
91028	Public Works Washdown Facility	Water	352,000
Unfunded Projects		Potential Funding Source(s)	Projected Cost
91031	Library Generator	General Fund, Facilities ISF	1,700,000
	City Facilities Modernization – Public Works and Police Phase 2	GO Bonds	88,125,000
	City Facilities Modernization – City Hall	GO Bonds	164,539,000
	Microgrid Projects	PGE Aid in Construction, PGE Renewable Development, ODOE CREP, Investment Tax Credit	5,195,000

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IMPACT OF CAPITAL IMPROVEMENT PLAN ON OPERATING COSTS

The completion and operation of capital improvement projects may introduce new operating and maintenance costs as the city runs, repairs, and rehabilitates systems that provide infrastructure services to the community. New or increased costs resulting from construction of a new facility, for example, or reduced costs, as from replacing a defective waterline, impacts the city’s infrastructure budget. Consideration for these cost changes is therefore considered as part of the city’s budget. By approving the projects in the Capital Improvement Plan (CIP), the city commits to funding future operating costs associated with the operation of these facilities and systems. The following discussion summarizes the anticipated major operating impacts within each capital improvement system. Each individual CIP sheet identifies the operations and maintenance impact for the project.

WATER SYSTEM

The Water System in the Capital Improvement Plan includes a variety of projects that contribute to the overall safety, security, and consistency of the city’s water system. These projects also include major maintenance and the repair or replacement of water lines that are aging.

In fiscal year 2021, the city completed an updated Water System Plan. The System Plan includes a comprehensive study of the city’s water source, storage, and delivery systems. It will be used to guide future water utility decisions, including capital projects.

Many of the Water projects in the proposed six-year CIP will have little to no impact on operation and maintenance costs. In some cases, these projects may actually reduce operations and maintenance costs.

The table below indicates the number of projects at each impact level in the year the project is anticipated to close. Programs are not included in the table.

Impact	2025	2026	2027	2028	2029	2030
Significant	1				1	
Moderate						
Minor	1	1	2			
None or Negative	1	5	3	1	1	

IMPACT OF CAPITAL IMPROVEMENT PLAN ON OPERATING COSTS

SEWER SYSTEM

Sewer projects are responsible for maintaining the city’s sewer lines in compliance with Clean Water Services and federally-mandated guidelines. The projects in the Sewer System Capital Improvement Plan (CIP) primarily address major maintenance and replacement needs, meaning that the resulting operations and maintenance impacts are typically lower when compared to costs before the project. Increased O&M occurs when additional piping is donated to the city through the completion of a private development or when city projects introduce additional infrastructure.

The table below indicates the number of projects at each impact level in the year the project is anticipated to close. Programs are not included in the table.

Impact	2025	2026	2027	2028	2029	2030
Significant						
Moderate						
Minor						
None or Negative	2	1			1	

STORMWATER SYSTEM

The projects within the Stormwater System are designed to address erosion, water quality, flooding, and pipe system problems. Like Sanitary Sewer projects, Stormwater projects are responsible for meeting Clean Water Services and federally-mandated guidelines for cleaning, upgrading, and maintaining the stormwater and public stream system infrastructure.

Many of the Stormwater projects in the proposed six-year Capital Improvement Plan will have little to no impact to operation and maintenance costs. In some cases, these projects may actually reduce the city’s ongoing O&M costs; development projects, on the other hand, are expected to increase O&M costs due to increasing water quality facility inventory and associated labor demand.

The table below indicates the number of projects at each impact level in the year the project is anticipated to close. Programs are not included in the table.

Impact	2025	2026	2027	2028	2029	2030
Significant						
Moderate	1				1	
Minor	1	1				
None or Negative	1	1	1			1

IMPACT OF CAPITAL IMPROVEMENT PLAN ON OPERATING COSTS

TRANSPORTATION SYSTEM

The Transportation System of the Capital Improvement Plan includes projects that address major maintenance, replacement, and construction of new elements within our transportation infrastructure, which includes city streets and bridges, and programs including accessible sidewalks and bike lanes. Transportation studies, including the Transportation System Plan, are also included in the CIP as a major project.

Many of the Transportation projects in the proposed six-year Capital Improvement Plan will have little to no impact to operation and maintenance costs; in some cases, these projects may reduce ongoing O&M costs.

The table below indicates the number of projects at each impact level in the year the project is anticipated to close. Programs are not included in this table.

Impact	2025	2026	2027	2028	2029	2030
Significant					1	
Moderate						1
Minor	4	2	1	1	1	
None or Negative	5	4	1	2		

PARKS SYSTEM

By their nature, Parks System projects will lead to an increased need for operations and maintenance, especially when new park assets are constructed. To address the impact of a number of these projects in recent years, the fiscal year 2021 Adopted Budget added three additional Parks staff and related materials and equipment to the Park Maintenance Division to maintain the assets created through the CIP. This increase was funded by an increase in the Park and Recreation Fee.

The Parks Division has been proactive in addressing the growing demand for park maintenance by increasing volunteerism, cleaning less frequently, and by deferring both preventive maintenance and replacements. While these actions have been helpful from an economic standpoint, it is not enough to meet the increasing demand for park maintenance to manage this system. The combination of aging assets and deferred maintenance in the Parks System will eventually lead to a lower quality of service. This problem will be exacerbated if additional personnel are not added to address the growing workload and will be even more evident as the city becomes responsible for new assets in River Terrace, downtown, and in underserved and underdeveloped areas of the city.

Many of the Parks projects in the proposed six-year Capital Improvement Plan will have little to no impact to operation and maintenance costs. In some cases, these projects may reduce O&M costs; private development may increase O&M by increasing parkland inventory (acreage) and through the associated labor required for maintenance.

IMPACT OF CAPITAL IMPROVEMENT PLAN ON OPERATING COSTS

The table below indicates the number of projects at each impact level in the year the project is anticipated to close. Programs are not included in this table.

Impact	2025	2026	2027	2028	2029	2030
Significant			1	1		
Moderate		2			1	1
Minor	3	1	1			1
None or Negative	3	2	1		1	1

CITY FACILITIES SYSTEM

The Facilities projects in the six-year Capital Improvement Plan will have little impact on operations and maintenance. It is expected that some of the capital improvement projects on the horizon would reduce ongoing O&M because of the high cost of doing reactive maintenance or emergency repair on failing facilities.

The table below indicates the number of projects at each impact level in the year the project is anticipated to close. Programs are not included in this table.

Impact	2025	2026	2027	2028	2029	2030
Significant						
Moderate						
Minor						
None or Negative	2		1			

PRIVATE DEVELOPMENT

In addition to projects completed by the city or partner agencies that are contained in the CIP, Private Development may complete projects that eventually become city assets. This includes new parks, streets, water quality facilities, or other infrastructure that a developer may build as part of a new neighborhood within the city. While the developer may construct these features, it is the city’s responsibility to operate and maintain them once they become the city’s assets. As they are new assets, many of them, especially parks and water quality facilities, will have operation and maintenance obligations. Considering these costs ahead of the transfer of these assets to the city is important to account for future costs to the city.

Systems that may be impacted operationally from Private Development projects during this Capital Improvement Plan are included in the table below. This table is an estimate of the currently known needs and will be updated as more information becomes available.

Impacted System	2025	2026	2027	2028	2029	2030
Parks System	0.40	1.50		1.00		
Stormwater System	0.25	2.00	1.50			
FTE Required	0.65	3.50	1.50	1.00		

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WATER • CAPITAL IMPROVEMENT PLAN

Project No.	Project Name	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
96030	560-East Pressure Zone Consolidation Project (Formerly Bull Mountain Water Pipeline)	0	100,000	1,775,000	6,000,000	9,100,000	0	0	0	16,975,000
96040	Reservoir 18 and Pump Station	6,939,000	20,700,000	6,350,000	0	0	0	0	0	33,989,000
96046	Red Rock Creek Waterline Relocation	467,000	10,000	170,000	545,000	0	0	0	0	1,192,000
96053	Aquifer Storage and Recovery Well #2 and Well #3	3,615,000	3,980,000	3,175,000	0	0	0	0	0	10,770,000
96058	Pipeline Renewal and Replacement Program (PRRP)	0	940,000	4,880,000	4,965,000	6,225,000	6,225,000	6,725,000	6,725,000	36,685,000
96059	Water System Major Maintenance Program	0	150,000	180,000	230,000	230,000	280,000	280,000	330,000	1,680,000
96060	Generator Replacement at Pump Station 1	143,000	135,000	665,000	300,000	0	0	0	0	1,243,000
96062	Water System Plan Addendums	28,000	60,000	122,000	35,000	0	0	0	0	245,000
96063	Pressure Zone Consolidation - Zones 560C and D	0	0	0	150,000	560,000	0	0	0	710,000
96064	Reservoir 8-1 Structural Improvements	0	0	785,000	1,635,000	0	0	0	0	2,420,000
96065	Water Meter Modernization	0	140,000	310,000	105,000	105,000	7,340,000	7,200,000	0	15,200,000
96066	Water Treatment Plant & RIPS Generator	0	660,000	1,610,000	700,000	0	0	0	0	2,970,000
96067	Water System Service Line Inventory	0	90,000	105,000	0	0	0	0	0	195,000
96069	Pump Station 8 Rebuild	0	0	0	1,155,000	4,270,000	0	0	0	5,425,000
96070	ASR Expansion Feasibility Study	0	0	275,000	0	0	0	1,085,000	0	1,360,000
96071	Water Management and Conservation Plan	0	0	0	125,000	0	0	0	0	125,000
96072	Water System Plan	0	0	0	0	780,000	0	0	0	780,000
96075	Lake Oswego / Tigard Water Supply Expansion	0	0	0	1,095,000	7,280,000	0	0	0	8,375,000
96076	Reservoir 19	0	115,000	150,000	3,050,000	0	0	0	0	3,315,000
96077	2027 Water System Plan SDC Analysis	0	0	0	0	0	150,000	0	0	150,000
Total Funded		11,192,000	27,080,000	20,552,000	20,090,000	28,550,000	13,995,000	15,290,000	7,055,000	143,804,000

96030 - 560-East Pressure Zone Consolidation Project (Formerly Bull Mountain Water Pipeline)

Project Need: Due to topographic limitations of Bull Mountain and varying times of past development, the 560-foot pressure zone (PZ) is comprised of eight independent subzones around Bull Mountain: 560A-H. A 640-foot PZ also serves customers on the west side of Bull Mountain. With the exception of the 560G subzone, water is supplied to the 640-foot PZ and 560-foot subzones from the upper pressure zone (713-foot PZ) via pressure reducing valves (PRVs). The PRVs require regular maintenance and specialized training in order to operate them. Therefore, the 2020 Water System Plan (WSP) recommended consolidating these subzones as much as possible. Additionally, the 2020 WSP also identified a firefighting water deficiency in the 530-foot PZ and poor condition of Reservoirs 1-1 and 1-2.

Project Description: To improve water system operation and resiliency, portions of pressure zones will be consolidated into a new 560-East Pressure Zone. Work will include installation of new piping on Bull Mountain Road and across SW Pacific Highway to connect the different pressure zones. The project will also abandon Pump Station 1, prepare a site plan for replacement of Reservoirs 1-1 and 1-2, and isolate obsolete equipment at Water Site 2.

Operations and Maintenance Impact: Minor increase in operations costs for new water line.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$16,975,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	20,000	125,000	100,000	100,000	0	0	0	345,000
Total Internal	0	20,000	125,000	100,000	100,000	0	0	0	345,000
External Expenses									
Design and Engineering	0	50,000	1,150,000	1,000,000	400,000	0	0	0	2,600,000
Construction	0	0	0	3,200,000	6,000,000	0	0	0	9,200,000
Contingency	0	30,000	500,000	1,700,000	2,600,000	0	0	0	4,830,000
Total External	0	80,000	1,650,000	5,900,000	9,000,000	0	0	0	16,630,000
Total Project Expense	0	100,000	1,775,000	6,000,000	9,100,000	0	0	0	16,975,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	65,000	1,155,000	3,900,000	5,915,000	0	0	0	11,035,000
531 - Water SDC Fund	0	35,000	620,000	2,100,000	3,185,000	0	0	0	5,940,000
Total Revenue Funding	0	100,000	1,775,000	6,000,000	9,100,000	0	0	0	16,975,000
Total Revenues	0	100,000	1,775,000	6,000,000	9,100,000	0	0	0	16,975,000

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96040 - Reservoir 18 and Pump Station

Project Need: System improvements are required to address storage and pumping deficiencies identified in the River Terrace Water System Plan Addendum that was completed in conjunction with the planning for the development of River Terrace 1.0.

Project Description: The project is for the design of a new water reservoir, associated new water lines, and replacement of a temporary pump station for the city's 560-foot service area. The reservoir will be constructed on city-owned Sunrise Park on the west side of Bull Mountain. A new permanent pump station will replace an existing temporary pump station on the Reservoir 13 site to move water from the 410-foot to both the 560- and 713-foot service areas. The project will provide additional storage and pumping facilities to address system deficiencies and development demand in River Terrace.

Operations and Maintenance Impact: Significant increase in operation and maintenance for new reservoir and pump station.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$33,989,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	442,000	200,000	100,000	0	0	0	0	0	742,000
Total Internal	442,000	200,000	100,000	0	0	0	0	0	742,000
External Expenses									
Design and Engineering	3,223,000	500,000	1,000,000	0	0	0	0	0	4,723,000
Construction	3,274,000	20,000,000	4,225,000	0	0	0	0	0	27,499,000
Environmental Compliance	0	0	25,000	0	0	0	0	0	25,000
Contingency	0	0	1,000,000	0	0	0	0	0	1,000,000
Total External	6,497,000	20,500,000	6,250,000	0	0	0	0	0	33,247,000
Total Project Expense	6,939,000	20,700,000	6,350,000	0	0	0	0	0	33,989,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	5,540,000	16,146,000	703,000	0	0	0	0	0	22,389,000
531 - Water SDC Fund	1,399,000	4,554,000	5,647,000	0	0	0	0	0	11,600,000
Total Revenue Funding	6,939,000	20,700,000	6,350,000	0	0	0	0	0	33,989,000
Total Revenues	6,939,000	20,700,000	6,350,000	0	0	0	0	0	33,989,000

96046 - Red Rock Creek Waterline Relocation

Project Need: This project will be constructed after the Wall Street / Tech Center Drive connection project and will provide domestic and fire services to properties served by the existing waterline currently located in Red Rock Creek.

Project Description: Abandon the existing 12-inch waterline running parallel to Red Rock Creek in place and connect the dead-end waterlines in Wall Street and Tech Center Drive to create a system loop. In doing so, this will delete a waterline railroad crossing.

Operations and Maintenance Impact: None.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$1,192,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	168,000	10,000	20,000	25,000	0	0	0	0	223,000
Total Internal	168,000	10,000	20,000	25,000	0	0	0	0	223,000
External Expenses									
Design and Engineering	142,000	0	100,000	20,000	0	0	0	0	262,000
Construction	157,000	0	0	350,000	0	0	0	0	507,000
Contingency	0	0	50,000	150,000	0	0	0	0	200,000
Total External	299,000	0	150,000	520,000	0	0	0	0	969,000
Total Project Expense	467,000	10,000	170,000	545,000	0	0	0	0	1,192,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	467,000	10,000	170,000	545,000	0	0	0	0	1,192,000
Total Revenue Funding	467,000	10,000	170,000	545,000	0	0	0	0	1,192,000
Total Revenues	467,000	10,000	170,000	545,000	0	0	0	0	1,192,000

WATER · CAPITAL IMPROVEMENT PLAN

96053 - Aquifer Storage and Recovery Well #2 and Well #3

Project Need: The Water System 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 city's Aquifer Storage and Recovery (ASR) program began in 2001 with the drilling of ASR 1. In 2006, the city completed the construction of the ASR 2 facility and in 2007 the city drilled and tested ASR 3. This project has three phases: (1) construction of new facilities to make ASR Well 3 operational; (2) replacement of electrical devices with easier-to-maintain components in existing ASR 2 facilities; and (3) connection of two pressure zones to improve storage and distribution from ASR 3.

Operations and Maintenance Impact: Operations staff will be able to manage summer peak demands more efficiently in the future.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$10,770,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	241,000	100,000	75,000	0	0	0	0	0	416,000
Total Internal	241,000	100,000	75,000	0	0	0	0	0	416,000
External Expenses									
Design and Engineering	1,184,000	130,000	100,000	0	0	0	0	0	1,414,000
Construction	2,190,000	3,750,000	2,500,000	0	0	0	0	0	8,440,000
Contingency	0	0	500,000	0	0	0	0	0	500,000
Total External	3,374,000	3,880,000	3,100,000	0	0	0	0	0	10,354,000
Total Project Expense	3,615,000	3,980,000	3,175,000	0	0	0	0	0	10,770,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	1,085,000	1,194,000	953,000	0	0	0	0	0	3,232,000
531 - Water SDC Fund	2,530,000	2,786,000	2,222,000	0	0	0	0	0	7,538,000
Total Revenue Funding	3,615,000	3,980,000	3,175,000	0	0	0	0	0	10,770,000
Total Revenues	3,615,000	3,980,000	3,175,000	0	0	0	0	0	10,770,000

96058 - Pipeline Renewal and Replacement Program (PRRP)

Project Need: The city’s water distribution system is comprised of approximately 276 miles of pipe, of which approximately 25 percent is cast iron that can be at risk of leaks and breaks. The city has established the Pipeline Renewal and Replacement Program (PRRP) because failure to proactively replace aging pipe can have catastrophic financial implications. The 2020 Water System Plan recommended that the city address all distribution system pipes within a 100-year timeframe.

Project Description: The PRRP was established in 2022. A desktop risk analysis of the water distribution system was completed in 2023, identifying pipes with the highest breakage risk. The PRRP is also employing acoustic leak detection to further refine the water distribution system risk assessment. In 2024, the PRRP will replace approximately one mile of pipe. In 2025 and 2026, approximately two miles of pipe will be replaced annually. By 2027, it is anticipated that the city will have built up the resources and efficiencies needed to replace approximately three miles of pipe per year. At times, funds may be transferred from this program to individual capital projects to leverage opportunities to replace water lines within other projects such as major street improvements.

Operations and Maintenance Impact: Increase in impact during annual construction activities; however, the program will result in a net decrease in impact as older, leak-prone water lines are replaced.

Prioritization: System Enhancement or Regulatory Requirement

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Total Internal	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
External Expenses									
Design and Engineering	0	550,000	800,000	945,000	1,125,000	1,125,000	1,125,000	1,125,000	6,795,000
Construction	0	290,000	3,980,000	3,920,000	5,000,000	5,000,000	5,500,000	5,500,000	29,190,000
Total External	0	840,000	4,780,000	4,865,000	6,125,000	6,125,000	6,625,000	6,625,000	35,985,000
Total Project Expense	0	940,000	4,880,000	4,965,000	6,225,000	6,225,000	6,725,000	6,725,000	36,685,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	940,000	4,880,000	4,965,000	6,225,000	6,225,000	6,725,000	6,725,000	36,685,000
Total Revenue Funding	0	940,000	4,880,000	4,965,000	6,225,000	6,225,000	6,725,000	6,725,000	36,685,000
Total Revenues	0	940,000	4,880,000	4,965,000	6,225,000	6,225,000	6,725,000	6,725,000	36,685,000

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96059 - Water System Major Maintenance Program

Project Need: Provide major maintenance and rehabilitation of water system and firefighting capacity elements that are aging and in need of significant repair.

Project Description: This program is used for urgent projects to renew, repair, or replace elements of the water system that have failed or are near failure.

Operations and Maintenance Impact: None. Reduces risk of future water line breaks.

Prioritization: System Enhancement or Regulatory Requirement

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
Total Internal	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
External Expenses									
Design and Engineering	0	20,000	50,000	50,000	50,000	50,000	50,000	50,000	320,000
Construction	0	100,000	100,000	150,000	150,000	200,000	200,000	250,000	1,150,000
Total External	0	120,000	150,000	200,000	200,000	250,000	250,000	300,000	1,470,000
Total Project Expense	0	150,000	180,000	230,000	230,000	280,000	280,000	330,000	1,680,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	150,000	180,000	230,000	230,000	280,000	280,000	330,000	1,680,000
Total Revenue Funding	0	150,000	180,000	230,000	230,000	280,000	280,000	330,000	1,680,000
Total Revenues	0	150,000	180,000	230,000	230,000	280,000	280,000	330,000	1,680,000

96060 - Generator Replacement at Pump Station 1

Project Need: The current generator is approximately 35 years old. Because of its age, replacement parts are hard to find, and maintenance costs are increasing. Additionally, a structural evaluation of the building in which the generator is housed determined the building is not seismically resilient and likely to experience significant damage in the event of an earthquake, likely rendering the generator useless. Aquifer Storage and Recovery Well #1 (ASR-1) is a critical emergency source of drinking water and co-located with Pump Station 1. The current generator is not properly sized to operate both ASR-1 and Pump Station 1. Electrical equipment needed to operate Pump Station 1 and ASR-1 is approximately 50 years old and past its useful life.

Project Description: Critical electrical equipment will be replaced and moved to a new seismically-resilient location adjacent to the ASR-1 wellhouse, including switchgear, automatic transfer switch, and generator. This will enhance reliability and ensure this critical equipment is able to operate in case of emergency.

Operations and Maintenance Impact: Enhanced reliability and stability should reduce maintenance cost over time.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$1,243,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	23,000	15,000	15,000	15,000	0	0	0	0	68,000
Total Internal	23,000	15,000	15,000	15,000	0	0	0	0	68,000
External Expenses									
Design and Engineering	120,000	30,000	20,000	20,000	0	0	0	0	190,000
Construction	0	80,000	480,000	200,000	0	0	0	0	760,000
Contingency	0	10,000	150,000	65,000	0	0	0	0	225,000
Total External	120,000	120,000	650,000	285,000	0	0	0	0	1,175,000
Total Project Expense	143,000	135,000	665,000	300,000	0	0	0	0	1,243,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	143,000	135,000	665,000	300,000	0	0	0	0	1,243,000
Total Revenue Funding	143,000	135,000	665,000	300,000	0	0	0	0	1,243,000
Total Revenues	143,000	135,000	665,000	300,000	0	0	0	0	1,243,000

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96062 - Water System Plan Addendums

Project Need: Water System Plan Addendums are needed to incorporate the Urban Growth Expansion into the areas known as Kingston Terrace and River Terrace 2.0 into the current Water System Plan.

Project Description: The Water System Plan is a comprehensive study of the city’s water source as well as storage and delivery systems. It will be used to guide future water utility discussions. The current Water System Plan was adopted in December 2020, and the next update is scheduled to commence in Fiscal Year 2026. These addendums are needed prior to the next update occurring in Fiscal Year 2026.

Operations and Maintenance Impact: No impact associated with the System Plan Addendums.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$245,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	6,000	20,000	30,000	15,000	0	0	0	0	71,000
Total Internal	6,000	20,000	30,000	15,000	0	0	0	0	71,000
External Expenses									
Design and Engineering	22,000	40,000	82,000	15,000	0	0	0	0	159,000
Contingency	0	0	10,000	5,000	0	0	0	0	15,000
Total External	22,000	40,000	92,000	20,000	0	0	0	0	174,000
Total Project Expense	28,000	60,000	122,000	35,000	0	0	0	0	245,000
REVENUES									
Revenue Funding Source									
531 - Water SDC Fund	28,000	60,000	122,000	35,000	0	0	0	0	245,000
Total Revenue Funding	28,000	60,000	122,000	35,000	0	0	0	0	245,000
Total Revenues	28,000	60,000	122,000	35,000	0	0	0	0	245,000

96063 - Pressure Zone Consolidation - Zones 560C and D

Project Need: Due to topographic limitations of Bull Mountain and varying times of past development, the 560-foot pressure zone (PZ) is comprised of eight independent subzones: 560A-H. Water is supplied to these subzones from the upper pressure zone (713-foot PZ) via pressure reducing valves (PRVs). The PRVs require regular maintenance and specialized training in order to operate them. Therefore, the 2020 Water System Plan recommended consolidating these subzones as much as possible.

Project Description: In order to connect the 560C and D subzones, the following work must be performed: demolish the existing PRV at Greenfield Drive and SW 132nd Avenue and install a new PRV at Greenfield Drive and Benchview Terrace (to provide fire flow, if modeling indicates it is necessary), install necessary piping connections to connect the subzones, and demolish the historic pump station on SW 132nd Avenue.

Operations and Maintenance Impact: Expect some reduction in time and cost of system operations and maintenance.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$710,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	20,000	30,000	0	0	0	50,000
Total Internal	0	0	0	20,000	30,000	0	0	0	50,000
External Expenses									
Design and Engineering	0	0	0	95,000	25,000	0	0	0	120,000
Construction	0	0	0	0	340,000	0	0	0	340,000
Contingency	0	0	0	35,000	165,000	0	0	0	200,000
Total External	0	0	0	130,000	530,000	0	0	0	660,000
Total Project Expense	0	0	0	150,000	560,000	0	0	0	710,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	0	0	150,000	560,000	0	0	0	710,000
Total Revenue Funding	0	0	0	150,000	560,000	0	0	0	710,000
Total Revenues	0	0	0	150,000	560,000	0	0	0	710,000

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96064 - Reservoir 8-1 Structural Improvements

Project Need: In fall of 2020, exposed rebar was noted in multiple areas of the roof of Reservoir 8-1. A structural condition assessment of the roof was immediately completed. The assessment determined that while roof failure is not thought to be imminent, the roof itself is nearing the end of its usable life as cracks were noted along the reinforcing grid spacing (i.e., structural rebar) on both the roof exterior as well as the roof interior. Cracks and efflorescence on the roof interior indicate that the intrusion of external water is occurring, which poses a potential contamination risk. Cracks were also noted along the interior roof beams, which may indicate potential overstresses in the beams. A waterproofing epoxy coating will be applied to the roof exterior in the near term to prevent further water seepage; however, further structural analysis and improvements must be considered to address the sagging of the roof and cracking in the beams.

Project Description: A structural analysis will first be performed to determine the best course of action to address the sagging roof and cracked beams. Following the analysis and design, construction activities will occur. Construction can only be started once Reservoir 18 is complete and must be completed within one Fiscal Year as Reservoir 8-1 cannot be offline during the peak summer season.

Operations and Maintenance Impact: Slight impact during construction activities in fiscal year 2026 as the reservoir will be offline, but none once the reservoir is back in service.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$2,420,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	60,000	120,000	0	0	0	0	180,000
Total Internal	0	0	60,000	120,000	0	0	0	0	180,000
External Expenses									
Design and Engineering	0	0	500,000	80,000	0	0	0	0	580,000
Construction	0	0	0	970,000	0	0	0	0	970,000
Contingency	0	0	225,000	465,000	0	0	0	0	690,000
Total External	0	0	725,000	1,515,000	0	0	0	0	2,240,000
Total Project Expense	0	0	785,000	1,635,000	0	0	0	0	2,420,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	0	785,000	1,635,000	0	0	0	0	2,420,000
Total Revenue Funding	0	0	785,000	1,635,000	0	0	0	0	2,420,000
Total Revenues	0	0	785,000	1,635,000	0	0	0	0	2,420,000

96065 - Water Meter Modernization

Project Need: The Tigard Water Service Area (TWSA) water meters require city staff to physically visit each to record water usage. The existing water meters in Tigard are often beyond their expected lifespan and no longer record water usage with sufficient accuracy. New water meter technology allows for more transparent and accurate water meter readings, benefiting both the city and the customer. Implementing this project will increase customer service and assist with leak detection reporting to reduce the waste of treated water and property damage resulting from leaks.

Project Description: The Water Meter Modernization Project will replace existing meters across the TWSA with new meters that communicate electronically with Public Works and Utility Billing departments, streamlining the meter reading process and allowing automated alerts to staff for potential meter issues or water leaks. The project will be completed in phases. Phase one will include a pilot project with a small number of advanced water meters and a thorough evaluation of available water meter technologies. An implementation plan will then be created based in part on the results of the pilot project. Phase two will involve installing meters, radios, and communication equipment across the TWSA.

Operations and Maintenance Impact: The impact is unknown at this time. Engineering and Operations staff are currently undertaking a pilot project to understand better the full-scale project delivery method and resources required to construct and operate the project. Depending on the pilot project recommendations, there could be significant impacts on the operations and utility billing staff.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$15,200,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	20,000	50,000	25,000	25,000	100,000	100,000	0	320,000
Total Internal	0	20,000	50,000	25,000	25,000	100,000	100,000	0	320,000
External Expenses									
Design and Engineering	0	100,000	200,000	50,000	50,000	100,000	100,000	0	600,000
Construction	0	0	0	0	0	5,140,000	5,000,000	0	10,140,000
Contingency	0	20,000	60,000	30,000	30,000	2,000,000	2,000,000	0	4,140,000
Total External	0	120,000	260,000	80,000	80,000	7,240,000	7,100,000	0	14,880,000
Total Project Expense	0	140,000	310,000	105,000	105,000	7,340,000	7,200,000	0	15,200,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	140,000	310,000	105,000	105,000	7,340,000	7,200,000	0	15,200,000
Total Revenue Funding	0	140,000	310,000	105,000	105,000	7,340,000	7,200,000	0	15,200,000
Total Revenues	0	140,000	310,000	105,000	105,000	7,340,000	7,200,000	0	15,200,000

WATER · CAPITAL IMPROVEMENT PLAN

96066 - Water Treatment Plant & RIPS Generator

Project Need: During an extensive winter storm event in early 2021, the Water Treatment Plant and River Intake Pump Station lost their respective dual power feeds because of regional electrical outages.

Project Description: The project will provide the ability for the Water Treatment Plant and River Intake Pump Station to have a back-up emergency power supply.

Project Funding: The City of Tigard and City of Lake Oswego will share project expense.

Operations and Maintenance Impact: Minimal impact to operations and maintenance as the generators will need to be operated as part of ongoing maintenance to assure they are prepared for emergency need. Maintenance will be provided by the Water Treatment Plant staff.

Prioritization: Strategic Vision or Community Promise (Equity)

Total Project Cost: \$5,500,000

City of Tigard Cost: \$2,970,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
External Expenses									
Design and Engineering	0	250,000	250,000	100,000	0	0	0	0	600,000
Construction	0	350,000	900,000	400,000	0	0	0	0	1,650,000
Contingency	0	60,000	460,000	200,000	0	0	0	0	720,000
Total External	0	660,000	1,610,000	700,000	0	0	0	0	2,970,000
Total Project Expense	0	660,000	1,610,000	700,000	0	0	0	0	2,970,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	660,000	1,610,000	700,000	0	0	0	0	2,970,000
Total Revenue Funding	0	660,000	1,610,000	700,000	0	0	0	0	2,970,000
Total Revenues	0	660,000	1,610,000	700,000	0	0	0	0	2,970,000

96067 - Water System Service Line Inventory

Project Need: The city is required to create an inventory of all water meter service lines in the Tigard Water Service Area (TWSA) per the Environmental Protection Agency (EPA) Lead and Copper Rule Revisions (LCRR). The LCRR were adopted in late 2021, and thus not addressed in the 2020 Water System Plan. This inventory must identify the pipe material type of all water service lines in the TWSA, on both the public and private sides of the water meter. The inventory is required to be submitted to the Oregon Health Authority (OHA) by October 2024 and updated annually. If any service lines materials are unknown as of October 2024 or identified as being made of lead, a service line replacement plan must be submitted to OHA for approval and then implemented.

Project Description: This project will create the inventory required by the LCRR and ensure compliance with EPA and OHA regulations. The inventory creation will include review of historical records and physical investigations of service lines connected to TWSA water meters. The project will also prepare the service line replacement plan as necessary. All required documentation will be submitted to OHA by the October 2024 deadline.

Operations and Maintenance Impact: Physical investigations of water service lines will utilize Tigard water maintenance crews to complete the work, temporarily increasing their workload during the physical investigation period. Ongoing minor increase in operations staff workload to maintain and update the LCRR inventory.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$195,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	60,000	50,000	0	0	0	0	0	110,000
Total Internal	0	60,000	50,000	0	0	0	0	0	110,000
External Expenses									
Design and Engineering	0	10,000	25,000	0	0	0	0	0	35,000
Contingency	0	20,000	30,000	0	0	0	0	0	50,000
Total External	0	30,000	55,000	0	0	0	0	0	85,000
Total Project Expense	0	90,000	105,000	0	0	0	0	0	195,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	90,000	105,000	0	0	0	0	0	195,000
Total Revenue Funding	0	90,000	105,000	0	0	0	0	0	195,000
Total Revenues	0	90,000	105,000	0	0	0	0	0	195,000

WATER · CAPITAL IMPROVEMENT PLAN

96069 - Pump Station 8 Rebuild

Project Need: The 2020 Water System Plan identified Pump Station 8 as being near the end of its usable life and Reservoir 8-3 for abandonment due to its age and limited storage capacity. In addition, Pump Station 8 is currently split between two sites, which is abnormal: two pumps are on the north site with Reservoir 8-3 and three pumps are located on the south site with the remaining Reservoirs 8-1 and 8-2. It was also determined that rebuilding Pump Station 8 on the north site would be the best use of the property and advantageous for operations and maintenance staff as all pumps would be co-located in one pump station.

Project Description: Reservoir 8-3 will be demolished and a new Pump Station 8 will be built on the north site. The existing pump station vaults on the north and south sides will be properly demolished as well. This project cannot be completed until the Reservoir 8-1 Structural Improvements (CIP #96064) has been completed, which in turn cannot begin until Reservoir 18 (CIP #96040) is fully online.

Operations and Maintenance Impact: Slight decrease once Reservoir 8-3 is demolished. New pump station should not impact operations and maintenance as same pumping capacity will be replaced.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$5,425,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	75,000	125,000	0	0	0	200,000
Total Internal	0	0	0	75,000	125,000	0	0	0	200,000
External Expenses									
Design and Engineering	0	0	0	750,000	150,000	0	0	0	900,000
Construction	0	0	0	0	2,775,000	0	0	0	2,775,000
Contingency	0	0	0	330,000	1,220,000	0	0	0	1,550,000
Total External	0	0	0	1,080,000	4,145,000	0	0	0	5,225,000
Total Project Expense	0	0	0	1,155,000	4,270,000	0	0	0	5,425,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	0	0	1,155,000	4,270,000	0	0	0	5,425,000
Total Revenue Funding	0	0	0	1,155,000	4,270,000	0	0	0	5,425,000
Total Revenues	0	0	0	1,155,000	4,270,000	0	0	0	5,425,000

96070 - ASR Expansion Feasibility Study

Project Need: Under the city's aquifer storage and recovery (ASR) limited license, the city has the ability to drill and install up to five ASR wells. Three ASR wells have been drilled since the limited license was obtained in 2000 and serve as the city's back-up resilient water source. With anticipated population growth and increasing water demand, the city will optimize operation of its existing ASR wells to meet increased water demand and evaluate if the development of additional ASR wells is feasible.

Project Description: The first phase of this project will utilize the City's hydrogeologist of record to perform an evaluation of current ASR well operations and to prepare a new operational plan to meet projected increased water demands. In the second phase of this project, the City's hydrogeologist of record will assist staff in locating potential sites for additional ASR wells. In addition, test wells will be drilled by a qualified driller in order for the hydrogeologist to determine suitability of the well for ASR purposes. Therefore, the second phase study will include both consultant and drilling services.

Operations and Maintenance Impact: None.

Prioritization: Strategic Vision or Community Promise (Equity)

Total Project Cost: \$1,360,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	25,000	0	0	0	50,000	0	75,000
Total Internal	0	0	25,000	0	0	0	50,000	0	75,000
External Expenses									
Design and Engineering	0	0	250,000	0	0	0	50,000	0	300,000
Construction	0	0	0	0	0	0	685,000	0	685,000
Contingency	0	0	0	0	0	0	300,000	0	300,000
Total External	0	0	250,000	0	0	0	1,035,000	0	1,285,000
Total Project Expense	0	0	275,000	0	0	0	1,085,000	0	1,360,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	0	275,000	0	0	0	1,085,000	0	1,360,000
Total Revenue Funding	0	0	275,000	0	0	0	1,085,000	0	1,360,000
Total Revenues	0	0	275,000	0	0	0	1,085,000	0	1,360,000

WATER · CAPITAL IMPROVEMENT PLAN

96071 - Water Management and Conservation Plan

Project Need: The purpose of a Water Management and Conservation Plan (WMCP) is to serve as a guide for the development and implementation of programs and policies to ensure sustainable use of water resources in the city. The WMCP will provide a description of the water system, identify the water source(s) used, and explain how the city will manage and conserve supplies to meet future demands.

Project Description: Prepare a WMCP that evaluates the management and conservation measures that the city can undertake. The WMCP must consider water that can be saved through conservation practices as a source of supply to meet growing demands if the water saved is less expensive than developing a new supply. The plan represents an integrated resource management approach to securing the city’s long-term water supply.

Operations and Maintenance Impact: None.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$125,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	25,000	0	0	0	0	25,000
Total Internal	0	0	0	25,000	0	0	0	0	25,000
External Expenses									
Design and Engineering	0	0	0	70,000	0	0	0	0	70,000
Contingency	0	0	0	30,000	0	0	0	0	30,000
Total External	0	0	0	100,000	0	0	0	0	100,000
Total Project Expense	0	0	0	125,000	0	0	0	0	125,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	0	0	125,000	0	0	0	0	125,000
Total Revenue Funding	0	0	0	125,000	0	0	0	0	125,000
Total Revenues	0	0	0	125,000	0	0	0	0	125,000

96072 - Water System Plan

Project Need: The city conducts water system planning every five to ten years. The current Water System Plan was adopted in December 2020. The 2020 Water System Plan identified a piping seismic backbone that would be used to move water throughout the city if a major seismic event were to occur. A fifty-year water distribution system seismic plan will develop a strategy for seismically hardening that backbone.

Project Description: The Water System Plan is a comprehensive study of the city’s water source as well as storage and delivery systems and will be used to guide future water utility discussions. Develop a plan for seismically hardening the backbone identified in the 2020 Water System Plan. The plan should also include further seismic analyses of Pump Station 5 and Reservoir 13 and develop a fifty-year capital improvement plan. The Water System Plan has a 20-year planning horizon and is predicated on the city’s projected population growth during that time.

Operations and Maintenance Impact: None.

Prioritization: Strategic Vision or Community Promise (Equity)

Total Project Cost: \$780,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	100,000	0	0	0	100,000
Total Internal	0	0	0	0	100,000	0	0	0	100,000
External Expenses									
Design and Engineering	0	0	0	0	550,000	0	0	0	550,000
Contingency	0	0	0	0	130,000	0	0	0	130,000
Total External	0	0	0	0	680,000	0	0	0	680,000
Total Project Expense	0	0	0	0	780,000	0	0	0	780,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	0	0	0	780,000	0	0	0	780,000
Total Revenue Funding	0	0	0	0	780,000	0	0	0	780,000
Total Revenues	0	0	0	0	780,000	0	0	0	780,000

WATER · CAPITAL IMPROVEMENT PLAN

96075 - Lake Oswego / Tigard Water Supply Extension

Project Need: The 2020 Water System Plan projected that as population increases, Tigard’s current supply allotment from the Lake Oswego/Tigard (LOT) water partnership of 14 million gallons per day (MGD) will not be adequate to continue to supply firm capacity to meet projected maximum daily demand (MDD) by 2029. Therefore, system improvements must be complete and fully online by 2029 in order to continue to provide uninterrupted service to customers.

Project Description: System improvements are needed to alleviate hydraulic restraints in the system in order to increase the LOT supply from 14 MGD to 18 MGD. Work will include adding a finished water pump at the LOT water treatment plant (cost share with Lake Oswego), installation of approximately 5,600 linear feet of 36-inch diameter pipe from Waluga Reservoir to SW Bangy Road, installation of the sixth pump at Pump Station 5, and installation of approximately 250 linear feet of 24-inch diameter pipe to cross under Fanno Creek.

Operations and Maintenance Impact: Minor increase in operational costs to maintain new pump at Pump Station 5.

Prioritization: Strategic Vision or Community Promise (Equity)

Total Project Cost: \$8,500,000

City of Tigard Cost: \$8,375,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	150,000	150,000	0	0	0	300,000
Total Internal	0	0	0	150,000	150,000	0	0	0	300,000
External Expenses									
Design and Engineering	0	0	0	695,000	380,000	0	0	0	1,075,000
Construction	0	0	0	0	4,750,000	0	0	0	4,750,000
Contingency	0	0	0	250,000	2,000,000	0	0	0	2,250,000
Total External	0	0	0	945,000	7,130,000	0	0	0	8,075,000
Total Project Expense	0	0	0	1,095,000	7,280,000	0	0	0	8,375,000
REVENUES									
Revenue Funding Source									
530 - Water Fund	0	0	0	1,095,000	7,280,000	0	0	0	8,375,000
Total Revenue Funding	0	0	0	1,095,000	7,280,000	0	0	0	8,375,000
Total Revenues	0	0	0	1,095,000	7,280,000	0	0	0	8,375,000

96076 - Reservoir 19

Project Need: The 2020 Water System Plan identified the need for a new reservoir in the 410-pressure zone to serve the growing southwestern portion of the water system and allow for aging reservoir infrastructure to be decommissioned. In addition, the Water System Plan Addendum that is currently being completed for the Kingston Terrace expansion area has indicated that the new reservoir must be constructed by 2029 to meet current development timelines.

Project Description: The first part of this project includes a Siting Feasibility Study and Land Acquisition for the proposed Reservoir 19. Due to the rapid development occurring in the 410 pressure zone elevation, the available property for a reservoir is limited. The goal for this project is to acquire property for the reservoir prior to residential development occurring which would cause displacement in the future if the acquisition phase were delayed. The project scope will be adjusted to include Reservoir Design and Construction in later years.

Operations and Maintenance Impact: Minor impact for maintenance.

Prioritization: Strategic Vision or Community Promise (Equity)

Total Project Cost: \$3,315,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	30,000	50,000	50,000	0	0	0	0	130,000
Total Internal	0	30,000	50,000	50,000	0	0	0	0	130,000
External Expenses									
Land/Right of Way	0	0	100,000	3,000,000	0	0	0	0	3,100,000
Design and Engineering	0	75,000	0	0	0	0	0	0	75,000
Construction	0	0	0	0	0	0	0	0	0
Contingency	0	10,000	0	0	0	0	0	0	10,000
Total External	0	85,000	100,000	3,000,000	0	0	0	0	3,185,000
Total Project Expense	0	115,000	150,000	3,050,000	0	0	0	0	3,315,000
REVENUES									
Revenue Funding Source									
531 - Water SDC Fund	0	115,000	150,000	3,050,000	0	0	0	0	3,315,000
Total Revenue Funding	0	115,000	150,000	3,050,000	0	0	0	0	3,315,000
Total Revenues	0	115,000	150,000	3,050,000	0	0	0	0	3,315,000

WATER · CAPITAL IMPROVEMENT PLAN

96077 - 2027 Water System Plan SDC Analysis

Project Need: The city will engage a consultant to assist with an overall financial model for the Water system with a focused lens on the long-term implementation plan. This project will focus on the projects from the Water System Plan, which is expected to be completed in Fiscal Year 2026-27.

Project Description: Water SDC Analysis and Rate Setting – a consultant will be tasked with an analysis of the city’s current Water SDC rates and incorporate the new system capital needs with the new system plan and develop revised rates for the near future. The consultant will also help the city determine the appropriate use of both SDC-Improvement and SDC-Reimbursement dollars for individual projects in the system plan.

Operations and Maintenance Impact: None.

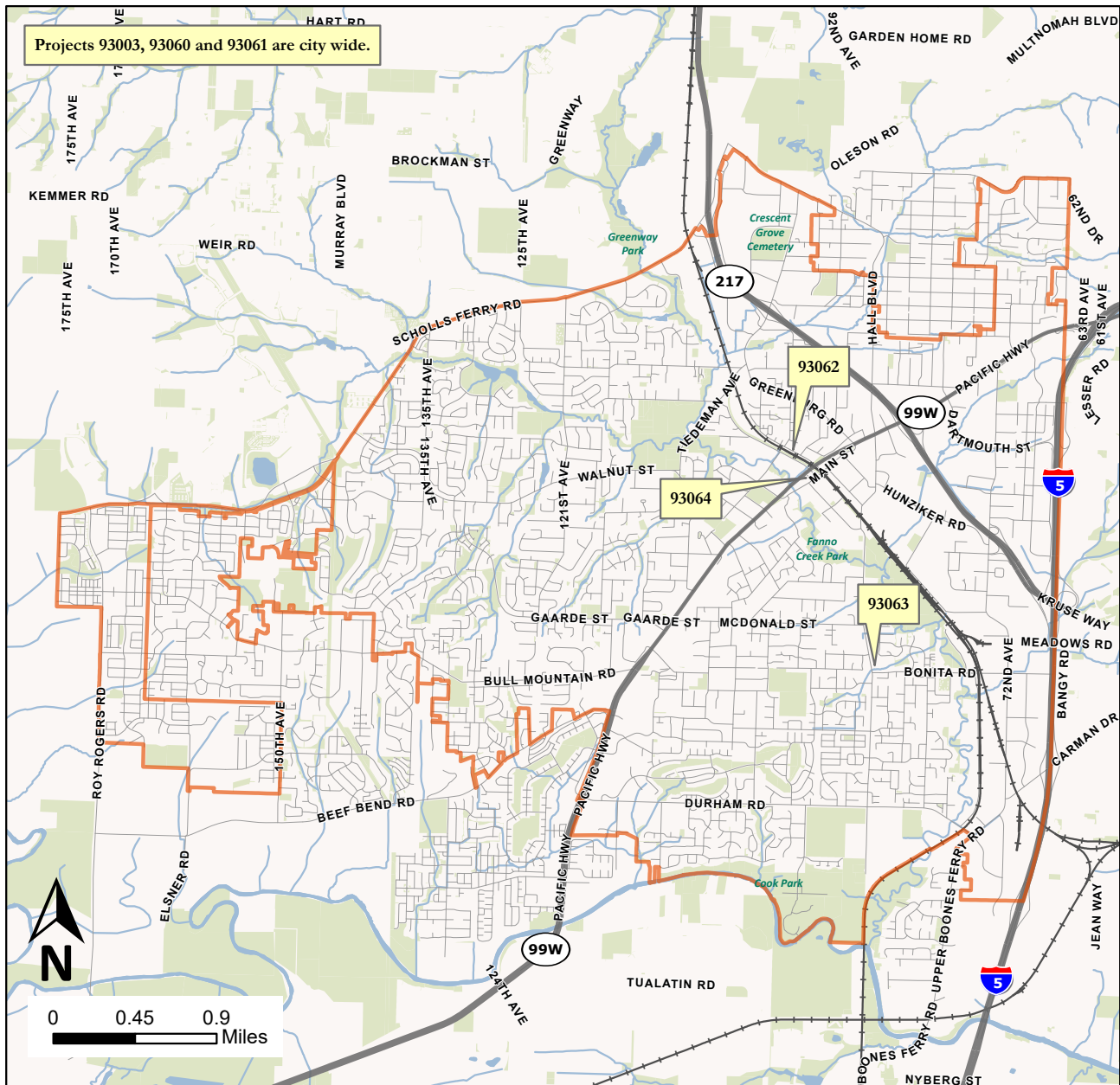
Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$150,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	10,000	0	0	10,000
Total Internal	0	0	0	0	0	10,000	0	0	10,000
External Expenses									
Design and Engineering	0	0	0	0	0	100,000	0	0	100,000
Contingency	0	0	0	0	0	40,000	0	0	40,000
Total External	0	0	0	0	0	140,000	0	0	140,000
Total Project Expense	0	0	0	0	0	150,000	0	0	150,000
REVENUES									
Revenue Funding Source									
531 - Water SDC Fund	0	0	0	0	0	150,000	0	0	150,000
Total Revenue Funding	0	0	0	0	0	150,000	0	0	150,000
Total Revenues	0	0	0	0	0	150,000	0	0	150,000

SANITARY SEWER CAPITAL IMPROVEMENT PLAN

SANITARY SEWER CIP PROJECT LOCATIONS



SANITARY SEWER • CAPITAL IMPROVEMENT PLAN

Project No.	Project Name	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
93003	Sanitary Sewer Major Maintenance Program	0	60,000	120,000	150,000	150,000	175,000	175,000	205,000	1,035,000
93060	Sanitary Sewer System Plan Update	0	0	200,000	0	0	0	0	0	200,000
93061	Cured-In-Place Pipe (CIPP) Project	0	90,000	1,010,000	0	0	0	0	0	1,100,000
93062	Leron / Tigard Trunk Sewer Replacement	0	0	0	0	0	430,000	925,000	0	1,355,000
93063	Bonita Trunk Line	0	0	0	0	0	0	0	450,000	450,000
93064	Rotary Plaza Restroom	0	0	70,000	290,000	0	0	0	0	360,000
Total Funded		0	150,000	1,400,000	440,000	150,000	605,000	1,100,000	655,000	4,500,000

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; however, this 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.

Operations and Maintenance Impact: None, these projects typically address maintenance issues and should result in a decreased Operations and Maintenance need.

Prioritization: System Enhancement or Regulatory Requirement

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	15,000	20,000	25,000	25,000	25,000	25,000	30,000	165,000
Total Internal	0	15,000	20,000	25,000	25,000	25,000	25,000	30,000	165,000
External Expenses									
Design and Engineering	0	10,000	20,000	25,000	25,000	25,000	25,000	25,000	155,000
Construction	0	35,000	80,000	100,000	100,000	125,000	125,000	150,000	715,000
Total External	0	45,000	100,000	125,000	125,000	150,000	150,000	175,000	870,000
Total Project Expense	0	60,000	120,000	150,000	150,000	175,000	175,000	205,000	1,035,000
REVENUES									
Revenue Funding Source									
500 - Sanitary Sewer Fund	0	60,000	120,000	150,000	150,000	175,000	175,000	205,000	1,035,000
Total Revenue Funding	0	60,000	120,000	150,000	150,000	175,000	175,000	205,000	1,035,000
Total Revenues	0	60,000	120,000	150,000	150,000	175,000	175,000	205,000	1,035,000

SANITARY SEWER · CAPITAL IMPROVEMENT PLAN

93060 - Sanitary Sewer System Plan Update

Project Need: The most recent Sanitary Sewer System Plan was completed in 2010. The highest-priority capacity projects have been completed or are scheduled. The existing system plan did not address the structural deficiencies and replacement/upgrade needs of an aging system. Clean Water Services recently completed the East Basin System Plan. The East Basin System Plan will be a key contributor of information for the city's Sanitary Sewer System Plan Update.

Project Description: A Sanitary Sewer System Plan Update will be prepared with a primary focus on existing system conditions. The plan will assess, prioritize, and provide budget-level cost estimates for existing and projected future pipe system capital repair and replacement needs.

Operations and Maintenance Impact: None.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$200,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	20,000	0	0	0	0	0	20,000
Total Internal	0	0	20,000	0	0	0	0	0	20,000
External Expenses									
Design and Engineering	0	0	160,000	0	0	0	0	0	160,000
Contingency	0	0	20,000	0	0	0	0	0	20,000
Total External	0	0	180,000	0	0	0	0	0	180,000
Total Project Expense	0	0	200,000	0	0	0	0	0	200,000
REVENUES									
Revenue Funding Source									
500 - Sanitary Sewer Fund	0	0	200,000	0	0	0	0	0	200,000
Total Revenue Funding	0	0	200,000	0	0	0	0	0	200,000
Total Revenues	0	0	200,000	0	0	0	0	0	200,000

SANITARY SEWER · CAPITAL IMPROVEMENT PLAN

93061 - Cured-In-Place Pipe (CIPP) Project

Project Need: The sanitary and storm lines to be repaired as part of this project have bottoms that have eroded or rusted away. This has made cleaning and inspecting the pipes more difficult. Pipe failures may occur at these locations which would result in more substantial repair costs.

Project Description: A cured-in-place pipe (CIPP) will be used to repair the pipes; this is a trenchless rehabilitation process. The CIPP method involves a resin type liner that is placed and cured within the pipe. The liner will also increase the structural integrity of the pipe which will extend its service life. This rehabilitation method will limit the traffic disruption compared to traditional dig and replace pipe repair methods which are also more expensive.

Operations and Maintenance Impact: There will be a decrease in maintenance as pipes will be easier to maintain with the new liner.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$1,100,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	20,000	20,000	0	0	0	0	0	40,000
Total Internal	0	20,000	20,000	0	0	0	0	0	40,000
External Expenses									
Design and Engineering	0	50,000	50,000	0	0	0	0	0	100,000
Construction	0	0	700,000	0	0	0	0	0	700,000
Contingency	0	20,000	240,000	0	0	0	0	0	260,000
Total External	0	70,000	990,000	0	0	0	0	0	1,060,000
Total Project Expense	0	90,000	1,010,000	0	0	0	0	0	1,100,000
REVENUES									
Revenue Funding Source									
500 - Sanitary Sewer Fund	0	68,000	757,500	0	0	0	0	0	825,500
510 - Stormwater Fund	0	22,000	252,500	0	0	0	0	0	274,500
Total Revenue Funding	0	90,000	1,010,000	0	0	0	0	0	1,100,000
Total Revenues	0	90,000	1,010,000	0	0	0	0	0	1,100,000

SANITARY SEWER · CAPITAL IMPROVEMENT PLAN

93062 - Leron / Tigard Trunk Sewer Replacement

Project Need: This project is identified in the Clean Water Services East Basin Master Plan.

Project Description: The project, on SW Commercial Street near Pacific Highway, will increase the capacity of an existing sanitary sewer line that is expected to be under capacity with future growth. Approximately 1,050 feet of existing 10-inch piping will be replaced with 12-inch piping.

Operations and Maintenance Impact: None.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$1,355,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	40,000	25,000	0	65,000
Total Internal	0	0	0	0	0	40,000	25,000	0	65,000
External Expenses									
Design and Engineering	0	0	0	0	0	190,000	50,000	0	240,000
Construction	0	0	0	0	0	100,000	600,000	0	700,000
Contingency	0	0	0	0	0	100,000	250,000	0	350,000
Total External	0	0	0	0	0	390,000	900,000	0	1,290,000
Total Project Expense	0	0	0	0	0	430,000	925,000	0	1,355,000
REVENUES									
Revenue Funding Source									
500 - Sanitary Sewer Fund	0	0	0	0	0	430,000	925,000	0	1,355,000
Total Revenue Funding	0	0	0	0	0	430,000	925,000	0	1,355,000
Total Revenues	0	0	0	0	0	430,000	925,000	0	1,355,000

SANITARY SEWER · CAPITAL IMPROVEMENT PLAN

93063 - Bonita Trunk Line

Project Need: This project is identified in the Clean Water Services East Basin Master Plan.

Project Description: This project will increase capacity of an existing sanitary sewer line running north of SW Bonita Road from just west of SW Hall Boulevard to SW Milton Court. This pipe is expected to be undersized with future growth. Existing 8- to 12-inch lines will be replaced with 1,200 feet of 18-inch lines, 2,100 feet of 15-inch lines, and 500 feet of 12-inch lines.

Project Funding: This project is partially funded by Clean Water Services as identified in the East Basin Master Plan.

Operations and Maintenance Impact: None.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$3,000,000 (includes costs beyond Fiscal Year 2029-30)
City of Tigard Cost \$1,525,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	0	0	50,000	50,000
Total Internal	0	0	0	0	0	0	0	50,000	50,000
External Expenses									
Design and Engineering	0	0	0	0	0	0	0	300,000	300,000
Construction	0	0	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0	100,000	100,000
Total External	0	0	0	0	0	0	0	400,000	400,000
Total Project Expense	0	0	0	0	0	0	0	450,000	450,000
REVENUES									
Revenue Funding Source									
500 - Sanitary Sewer Fund	0	0	0	0	0	0	0	250,000	250,000
Total Revenue Funding	0	0	0	0	0	0	0	250,000	250,000
Other Revenue Source									
Clean Water Services	0	0	0	0	0	0	0	200,000	200,000
Total Other Revenue	0	0	0	0	0	0	0	200,000	200,000
Total Revenues	0	0	0	0	0	0	0	450,000	450,000

SANITARY SEWER · CAPITAL IMPROVEMENT PLAN

93064 - Rotary Plaza Restroom

Project Need: The sanitary sewer line from the Rotary Plaza restroom connects into a private line with minimal slope. This creates capacity issues where the bathrooms cannot handle larger public events on Main Street.

Project Description: The project will place 100 feet of 8-inch sanitary sewer main line in SW Tigard Street and 70 feet of 6-inch sanitary sewer lateral to the Rotary Plaza restroom.

Operations and Maintenance Impact: There is an expected decrease in maintenance.

Prioritization: System Enhancement or Regulatory Requirement

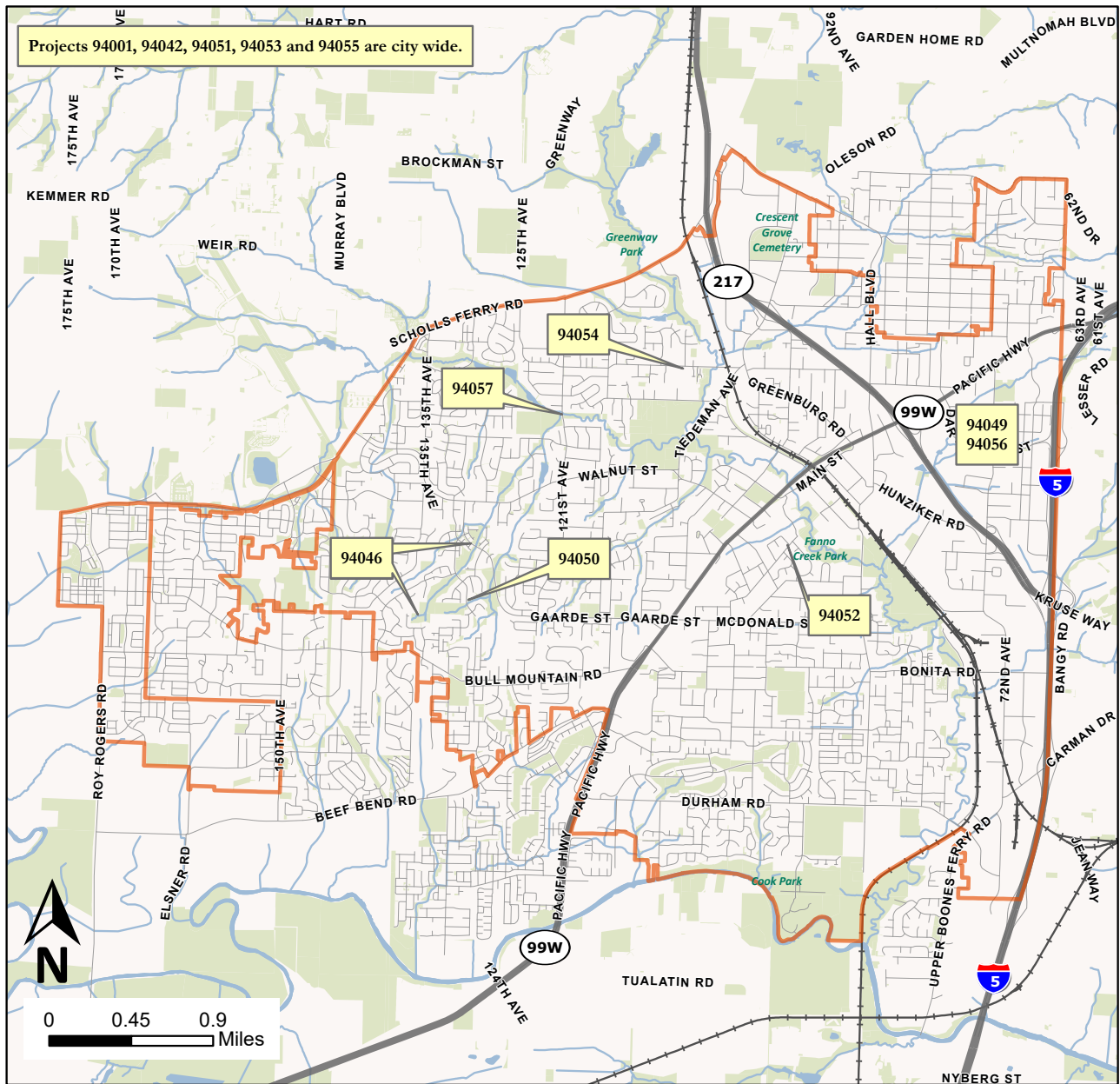
Total Project Cost: \$360,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	20,000	15,000	0	0	0	0	35,000
Total Internal	0	0	20,000	15,000	0	0	0	0	35,000
External Expenses									
Design and Engineering	0	0	30,000	10,000	0	0	0	0	40,000
Construction	0	0	0	180,000	0	0	0	0	180,000
Contingency	0	0	20,000	85,000	0	0	0	0	105,000
Total External	0	0	50,000	275,000	0	0	0	0	325,000
Total Project Expense	0	0	70,000	290,000	0	0	0	0	360,000
REVENUES									
Revenue Funding Source									
500 - Sanitary Sewer Fund	0	0	70,000	290,000	0	0	0	0	360,000
Total Revenue Funding	0	0	70,000	290,000	0	0	0	0	360,000
Total Revenues	0	0	70,000	290,000	0	0	0	0	360,000

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STORMWATER CAPITAL IMPROVEMENT PLAN

STORMWATER CIP PROJECT LOCATIONS



STORMWATER • CAPITAL IMPROVEMENT PLAN

Project No.	Project Name	Actuals through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
94001	Storm Drainage Major Maintenance Program	0	170,000	400,000	440,000	440,000	485,000	485,000	485,000	2,905,000
94042	Water Quality Facility Rehabilitation Program	0	183,000	210,000	210,000	235,000	235,000	260,000	260,000	1,593,000
94046	Kruger Creek Stabilization	1,712,000	2,050,000	1,010,000	0	0	0	0	0	4,772,000
94049	Red Rock Creek Stabilization and Enhancement	821,000	1,985,000	275,000	215,000	5,475,000	3,815,000	310,000	0	12,896,000
94050	Gaarde Street Greenway Detention and Sewer Project	0	0	90,000	320,000	0	0	0	0	410,000
94051	Stormwater System Plan Update	0	0	245,000	165,000	0	0	0	0	410,000
94052	Ash Avenue and Ash Drive Stormwater System and Pavement Repair	3,500	225,000	464,000	0	0	0	0	0	692,500
94053	Environmental Compliance and Mitigation Bank Program	0	500,000	230,000	230,000	230,000	230,000	230,000	230,000	1,880,000
94054	North Dakota Street Stormwater Improvements	0	85,000	765,000	0	0	0	0	0	850,000
94055	Detention Pipe Retrofit Study and Pilot Project	0	0	0	150,000	200,000	220,000	260,000	420,000	1,250,000
94056	Red Rock Creek Stabilization and Enhancement - Future Locations	0	0	0	0	0	0	0	790,000	790,000
94057	121st Avenue Bridge and Summer Creek Bank Stabilization	0	0	90,000	335,000	0	0	0	0	425,000
Total Funded		2,536,500	5,198,000	3,779,000	2,065,000	6,580,000	4,985,000	1,545,000	2,185,000	28,873,500

STORMWATER · CAPITAL IMPROVEMENT PLAN

94001 - Storm Drainage Major Maintenance Program

Project Need: Provide major maintenance and rehabilitation of stormwater system elements that are aging and in need of significant repair.

Project Description: 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. Normal operations and maintenance includes work on the system to keep it functioning; however, this 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 because they typically replace facilities and add a renewed service life. This program budget was increased starting in Fiscal Year 2018-19 to provide for implementation of a culvert condition assessment and ongoing major maintenance culvert repairs as recommended in the 2018 Stormwater Master Plan.

Operations and Maintenance Impact: None or may slightly reduce current maintenance costs of storm/stream system problem areas.

Prioritization: System Enhancement or Regulatory Requirement

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	25,000	50,000	55,000	55,000	60,000	60,000	60,000	365,000
Total Internal	0	25,000	50,000	55,000	55,000	60,000	60,000	60,000	365,000
External Expenses									
Design and Engineering	0	70,000	50,000	60,000	60,000	60,000	60,000	60,000	420,000
Construction	0	75,000	300,000	325,000	325,000	365,000	365,000	365,000	2,120,000
Total External	0	145,000	350,000	385,000	385,000	425,000	425,000	425,000	2,540,000
Total Project Expense	0	170,000	400,000	440,000	440,000	485,000	485,000	485,000	2,905,000
REVENUES									
Revenue Funding Source									
510 - Stormwater Fund	0	170,000	400,000	440,000	440,000	485,000	485,000	485,000	2,905,000
Total Revenue Funding	0	170,000	400,000	440,000	440,000	485,000	485,000	485,000	2,905,000
Total Revenues	0	170,000	400,000	440,000	440,000	485,000	485,000	485,000	2,905,000

STORMWATER · CAPITAL IMPROVEMENT PLAN

94042 - Water Quality Facility Rehabilitation Program

Project Need: The City of Tigard currently maintains approximately 240 public water quality treatment facilities. Approximately 35% to 50% of them have reached an age where significant work is needed to re-establish effective stormwater treatment. Problems vary by facility but include: (1) significant silt build up; (2) overgrown vegetation; (3) facilities that need replanting; and (4) facilities that have lost function from erosion, burrowing rodents, structural damage, and other factors.

Project Description: Develop and implement a rehabilitation plan for aging City of Tigard stormwater quality facilities. In Fiscal Year 2019-20, professional services produced a plan assessing the current state of public water quality facilities, identifying needed repairs, and prioritizing the list of repairs. Facilities requiring more than \$50,000 for construction or repair may be transferred to the Capital Improvement Plan (CIP) for rating and ranking. Other repairs will be completed in future years under this program.

Operations and Maintenance Impact: Ultimately this work will reduce the regular, ongoing maintenance needs at many water quality facilities; however, there is much work to do to get facilities in optimal condition.

Prioritization: System Enhancement or Regulatory Requirement

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	8,000	10,000	10,000	10,000	10,000	10,000	10,000	68,000
Total Internal	0	8,000	10,000	10,000	10,000	10,000	10,000	10,000	68,000
External Expenses									
Design and Engineering	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
Construction	0	150,000	175,000	175,000	200,000	200,000	225,000	225,000	1,350,000
Total External	0	175,000	200,000	200,000	225,000	225,000	250,000	250,000	1,525,000
Total Project Expense	0	183,000	210,000	210,000	235,000	235,000	260,000	260,000	1,593,000
REVENUES									
Revenue Funding Source									
510 - Stormwater Fund	0	183,000	210,000	210,000	235,000	235,000	260,000	260,000	1,593,000
Total Revenue Funding	0	183,000	210,000	210,000	235,000	235,000	260,000	260,000	1,593,000
Total Revenues	0	183,000	210,000	210,000	235,000	235,000	260,000	260,000	1,593,000

STORMWATER · CAPITAL IMPROVEMENT PLAN

94046 - Kruger Creek Stabilization

Project Need: Kruger Creek is experiencing severe erosion in the Bull Mountain area. This erosion is threatening slope stability and the safety of sanitary, storm, park, and private infrastructure located near the creek. The extreme quantities of silt and mud from erosion are also causing problems downstream, depositing in lower creek areas, covering trails, and impacting important infrastructure.

Project Description: Based on recommendations from the 2018 Stormwater Master Plan and results of the Kruger Creek Pre-Design project, this will provide for design, permitting and construction of needed stream improvements. This project implements two high-priority projects in the 2018 Stormwater Master Plan (projects 304 and 308), addressing eroding stretches of Kruger Creek from the headwaters near Bull Mountain Park to Gaarde Street.

Operations and Maintenance Impact: Will add large, long new pipe system requiring inspection and maintenance. Will significantly reduce risk of erosion and landslides and impacts to culverts and sanitary sewer line.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$4,772,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	128,000	85,000	20,000	0	0	0	0	0	233,000
Total Internal	128,000	85,000	20,000	0	0	0	0	0	233,000
External Expenses									
Design and Engineering	546,000	300,000	50,000	0	0	0	0	0	896,000
Construction	1,038,000	1,465,000	740,000	0	0	0	0	0	3,243,000
Environmental Compliance	0	0	50,000	0	0	0	0	0	50,000
Contingency	0	200,000	150,000	0	0	0	0	0	350,000
Total External	1,584,000	1,965,000	990,000	0	0	0	0	0	4,539,000
Total Project Expense	1,712,000	2,050,000	1,010,000	0	0	0	0	0	4,772,000
REVENUES									
Revenue Funding Source									
500 - Sanitary Sewer Fund	565,000	677,000	333,000	0	0	0	0	0	1,575,000
510 - Stormwater Fund	1,147,000	1,373,000	677,000	0	0	0	0	0	3,197,000
Total Revenue Funding	1,712,000	2,050,000	1,010,000	0	0	0	0	0	4,772,000
Total Revenues	1,712,000	2,050,000	1,010,000	0	0	0	0	0	4,772,000

STORMWATER · CAPITAL IMPROVEMENT PLAN

94049 - Red Rock Creek Stabilization and Enhancement

Project Need: Red Rock Creek is experiencing severe erosion in the Tigard Triangle area. This has exposed the sanitary sewer line and caused line breaks in the past, for which temporary repairs were made. Eroded sediments have also settled in areas up and downstream of SW Dartmouth, causing degradation of wetlands and back-up of flows which at times contributes to creek overflow onto the sidewalk and street. Future development in the Tigard Triangle will add to stormwater runoff and contribute to the creek’s problems.

Project Description: Based on recommendations from the 2018 Stormwater Master Plan, and results of the completed Tigard Triangle Stormwater Implementation Plan (CIP #94044), this project is first priority to implement from a series of projects needed along the full length of Red Rock Creek in Tigard. The project will create a sustainable creek, floodplain, and vegetated corridor cross section that can withstand and contain current and future predicted storm flows while providing habitat and shading for native fish and other species. It will protect and re-bury exposed sanitary sewer lines. Excess sediment deposited in the vicinity of SW Dartmouth will be removed and the stream and wetlands restored to reduce flooding and improve stream function. Some piped creek sections will be day lighted. The new creek corridor cross section will be designed to accommodate, as possible, a future Red Rock Creek Trail. The project will be designed to meet Clean Water Services standards such that new and re-development in the Tigard Triangle and Hunziker areas may be able to reduce onsite stormwater detention requirements and instead pay a fee to provide some future reimbursement toward this and other Red Rock Creek projects. This project represents multiple projects initially identified in the 2018 Stormwater Master Plan (projects 502, 506, and part of project 501 adjacent to SW Dartmouth).

Operations and Maintenance Impact: Will add significant vegetated green infrastructure for maintenance but will reduce sanitary sewer maintenance and repairs.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$12,896,000

City of Tigard Cost: \$10,976,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	82,000	100,000	15,000	15,000	100,000	40,000	10,000	0	362,000
Total Internal	82,000	100,000	15,000	15,000	100,000	40,000	10,000	0	362,000
External Expenses									
Land/Right of Way	0	1,110,000	0	0	0	0	0	0	1,110,000
Design and Engineering	739,000	600,000	50,000	50,000	175,000	100,000	0	0	1,714,000
Construction	0	75,000	150,000	100,000	4,200,000	2,925,000	200,000	0	7,650,000
Environmental Compliance	0	0	0	0	0	50,000	50,000	0	100,000
Contingency	0	100,000	60,000	50,000	1,000,000	700,000	50,000	0	1,960,000
Total External	739,000	1,885,000	260,000	200,000	5,375,000	3,775,000	300,000	0	12,534,000
Total Project Expense	821,000	1,985,000	275,000	215,000	5,475,000	3,815,000	310,000	0	12,896,000
REVENUES									
Revenue Funding Source									
500 - Sanitary Sewer Fund	296,000	715,000	99,000	77,400	1,642,500	1,144,500	93,000	0	4,067,400
510 - Stormwater Fund	525,000	1,270,000	176,000	137,600	2,737,500	1,907,500	155,000	0	6,908,600
Total Revenue Funding	821,000	1,985,000	275,000	215,000	4,380,000	3,052,000	248,000	0	10,976,000
Other Revenue Source									
Urban Renewal Triangle	0	0	0	0	1,095,000	763,000	62,000	0	1,920,000
Total Revenue Funding	0	0	0	0	1,095,000	763,000	62,000	0	1,920,000
Total Revenues	821,000	1,985,000	275,000	215,000	5,475,000	3,815,000	310,000	0	12,896,000

STORMWATER · CAPITAL IMPROVEMENT PLAN

94050 - Gaarde Street Greenway Detention and Sewer Project

Project Need: Eroded soils, undetained and untreated storm flows in the headwaters of the west fork of Kruger Creek on Bull Mountain are impacting a culvert, causing flooding of a trail, and threatening a sewer line.

Project Description: The project adds a flow control manhole, larger culvert, retaining walls, and outfall scour protection resulting in protection of the trail and sanitary sewer line during peak flows. This is project 310 from the 2018 Stormwater Master Plan.

Operations and Maintenance Impact: Minor increase in maintenance for new flow control manhole.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$410,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	20,000	20,000	0	0	0	0	40,000
Total Internal	0	0	20,000	20,000	0	0	0	0	40,000
External Expenses									
Design and Engineering	0	0	50,000	40,000	0	0	0	0	90,000
Construction	0	0	0	180,000	0	0	0	0	180,000
Environmental Compliance	0	0	0	15,000	0	0	0	0	15,000
Contingency	0	0	20,000	65,000	0	0	0	0	85,000
Total External	0	0	70,000	300,000	0	0	0	0	370,000
Total Project Expense	0	0	90,000	320,000	0	0	0	0	410,000
REVENUES									
Revenue Funding Source									
500 - Sanitary Sewer Fund	0	0	45,000	160,000	0	0	0	0	205,000
510 - Stormwater Fund	0	0	45,000	160,000	0	0	0	0	205,000
Total Revenue Funding	0	0	90,000	320,000	0	0	0	0	410,000
Total Revenues	0	0	90,000	320,000	0	0	0	0	410,000

STORMWATER · CAPITAL IMPROVEMENT PLAN

94051 - Stormwater System Plan Update

Project Need: Utility system plans should be updated regularly, on an approximate five-year schedule. The last Stormwater System Plan was completed and adopted in February 2018. Prior to the 2018 system plan, the city did not have a Stormwater System Plan in place. The 2018 planning effort could not cover all stormwater systems and needs with the time and funding available. Also new requirements for stormwater detention were adopted by Clean Water Services in 2019 that should be accounted for in the city's plans.

Project Description: This system plan update will focus on systems not included or fully analyzed in the 2018 Stormwater Master Plan. The plan will focus on pipe and culvert systems conditions and needs, as well as system retrofit opportunities that may add water quality or detention capacity. The system plan update can also incorporate the stormwater results of concept and community planning for South and West River Terrace urban expansion areas and Washington Square and adjacent areas.

Operations and Maintenance Impact: None for the plan.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$410,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	30,000	25,000	0	0	0	0	55,000
Total Internal	0	0	30,000	25,000	0	0	0	0	55,000
External Expenses									
Design and Engineering	0	0	175,000	100,000	0	0	0	0	275,000
Contingency	0	0	40,000	40,000	0	0	0	0	80,000
Total External	0	0	215,000	140,000	0	0	0	0	355,000
Total Project Expense	0	0	245,000	165,000	0	0	0	0	410,000
REVENUES									
Revenue Funding Source									
510 - Stormwater Fund	0	0	245,000	165,000	0	0	0	0	410,000
Total Revenue Funding	0	0	245,000	165,000	0	0	0	0	410,000
Total Revenues	0	0	245,000	165,000	0	0	0	0	410,000

STORMWATER · CAPITAL IMPROVEMENT PLAN

94052 - Ash Avenue and Ash Drive Stormwater System and Pavement Repair

Project Need: SW Ash Drive has a heavily damaged area of pavement due to poor subsurface drainage and high groundwater. The damaged pavement extends from the SW Ash Avenue intersection to approximately 350 linear feet to the northwest on SW Ash Drive.

Project Description: This project will install a drainage system underneath the roadway to prevent premature asphalt failure, complete improvements to the existing storm system, and will repave the roadway. The project will also utilize funds from the Pipeline Renewal and Replacement Program (CIP #96058) to replace the existing water main in the project area.

Operations and Maintenance Impact: Decrease in maintenance due to improved subsurface drainage and stabilized asphalt roadway.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$692,500

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	3,000	30,000	12,000	0	0	0	0	0	45,000
Total Internal	3,000	30,000	12,000	0	0	0	0	0	45,000
External Expenses									
Design and Engineering	500	60,000	62,000	0	0	0	0	0	122,500
Construction	0	120,000	330,000	0	0	0	0	0	450,000
Contingency	0	15,000	60,000	0	0	0	0	0	75,000
Total External	500	195,000	452,000	0	0	0	0	0	647,500
Total Project Expense	3,500	225,000	464,000	0	0	0	0	0	692,500
REVENUES									
Revenue Funding Source									
510 - Stormwater Fund	3,500	158,000	325,000	0	0	0	0	0	486,500
530 - Water Fund	0	67,000	139,000	0	0	0	0	0	206,000
Total Revenue Funding	3,500	225,000	464,000	0	0	0	0	0	692,500
Total Revenues	3,500	225,000	464,000	0	0	0	0	0	692,500

STORMWATER · CAPITAL IMPROVEMENT PLAN

94053 - Environmental Compliance and Mitigation Bank Program

Project Need: Capital Projects often trigger environmental permitting requirements. These requirements include the development of mitigation sites. Each of those sites triggers a mandatory establishment and monitoring period. The required timeframes to establish an environmental mitigation site range from two to ten years. This timeframe extends beyond the life of the capital project that triggered the requirement. With certain agencies, Tigard is allowed to develop mitigation banking sites for future impacts from capital projects.

Project Description: This program will manage the establishment and monitoring of mitigation sites triggered by capital projects. It will also develop a 7+ acre mitigation bank to be utilized on future capital projects that impact Clean Water Services (CWS) vegetated corridors.

Operations and Maintenance Impact: The vegetated corridor mitigation bank proposed to be developed under this program will significantly lower the costs to maintain approximately 7+ acres of city-owned greenspace. Under Clean Water Services pay to provide program, CWS contractors will remove blackberry and other invasive species and will care for the sites. This will save Park's staff time in responding to calls about invasive vegetation growing onto neighboring properties.

Prioritization: Strategic Vision or Community Promise

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	50,000	30,000	30,000	30,000	30,000	30,000	30,000	230,000
Total Internal	0	50,000	30,000	30,000	30,000	30,000	30,000	30,000	230,000
External Expenses									
Land/Right of Way	0	390,000	100,000	100,000	100,000	100,000	100,000	100,000	990,000
Environmental Compliance	0	60,000	100,000	100,000	100,000	100,000	100,000	100,000	660,000
Total External	0	450,000	200,000	200,000	200,000	200,000	200,000	200,000	1,650,000
Total Project Expense	0	500,000	230,000	230,000	230,000	230,000	230,000	230,000	1,880,000
REVENUES									
Revenue Funding Source									
510 - Stormwater Fund	0	500,000	230,000	230,000	230,000	230,000	230,000	230,000	1,880,000
Total Revenue Funding	0	500,000	230,000	230,000	230,000	230,000	230,000	230,000	1,880,000
Total Revenues	0	500,000	230,000	230,000	230,000	230,000	230,000	230,000	1,880,000

STORMWATER · CAPITAL IMPROVEMENT PLAN

94054 - North Dakota Street Stormwater Improvements

Project Need: The current stormwater management infrastructure on SW North Dakota Street between SW 108th Avenue and SW 105th Place is unable to properly handle the volume of stormwater discharged during severe rain events. The stormwater in this area is currently routed through surface stormwater channels and culverts which are prone to clogging with debris and overflowing onto private property and the street. These overflows cause property damage and create hazardous driving conditions.

Project Description: This project will install approximately 880 feet of new stormwater main in SW North Dakota Street to bypass the existing stormwater channels and culverts in the project area, connecting to other existing stormwater facilities, and moving the majority of stormwater management infrastructure for this area underground. Engineering and design for this project has already been completed under the Stormwater Major Maintenance Program. The project will also utilize funds from the Pipeline Renewal and Replacement Program (CIP #96058) to abandon a water main in the project area that is past its useful life.

Operations and Maintenance Impact: Minor decrease in maintenance due to moving the stormwater infrastructure underground.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$850,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	10,000	20,000	0	0	0	0	0	30,000
Total Internal	0	10,000	20,000	0	0	0	0	0	30,000
External Expenses									
Design and Engineering	0	30,000	10,000	0	0	0	0	0	40,000
Construction	0	30,000	600,000	0	0	0	0	0	630,000
Contingency	0	15,000	135,000	0	0	0	0	0	150,000
Total External	0	75,000	745,000	0	0	0	0	0	820,000
Total Project Expense	0	85,000	765,000	0	0	0	0	0	850,000
REVENUES									
Revenue Funding Source									
510 - Stormwater Fund	0	76,000	688,000	0	0	0	0	0	764,000
530 - Water Fund	0	9,000	77,000	0	0	0	0	0	86,000
Total Revenue Funding	0	85,000	765,000	0	0	0	0	0	850,000
Total Revenues	0	85,000	765,000	0	0	0	0	0	850,000

STORMWATER · CAPITAL IMPROVEMENT PLAN

94055 - Detention Pipe Retrofit Study and Pilot Project

Project Need: The city owns multiple underground stormwater detention pipes that are aging and difficult or impossible to access and maintain. Clean Water Services has mandated that the city regularly inspect, clean, and maintain these facilities.

Project Description: This project was identified in the 2018 Stormwater Master Plan and will extend over approximately six years. The first element will be the assessment of eight critical detention pipes that cannot be maintained due to access issues and then design and construct solutions that may include new water quality elements as well. The subsequent project work will include assessment, design, and construction of retrofits to the remaining detention pipes to ease access and maintenance and if appropriate add water quality features.

Operations and Maintenance Impact: None, the project will increase the ability to access and maintain existing facilities.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$1,250,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	20,000	20,000	20,000	20,000	20,000	100,000
Total Internal	0	0	0	20,000	20,000	20,000	20,000	20,000	100,000
External Expenses									
Design and Engineering	0	0	0	100,000	0	0	0	0	100,000
Construction	0	0	0	0	140,000	160,000	190,000	320,000	810,000
Contingency	0	0	0	30,000	40,000	40,000	50,000	80,000	240,000
Total External	0	0	0	130,000	180,000	200,000	240,000	400,000	1,150,000
Total Project Expense	0	0	0	150,000	200,000	220,000	260,000	420,000	1,250,000
REVENUES									
Revenue Funding Source									
510 - Stormwater Fund	0	0	0	150,000	200,000	220,000	260,000	420,000	1,250,000
Total Revenue Funding	0	0	0	150,000	200,000	220,000	260,000	420,000	1,250,000
Total Revenues	0	0	0	150,000	200,000	220,000	260,000	420,000	1,250,000

STORMWATER · CAPITAL IMPROVEMENT PLAN

94056 - Red Rock Creek Stabilization and Enhancement - Future Locations

Project Need: Red Rock Creek is experiencing severe erosion in the Tigard Triangle area. This has exposed the sanitary sewer line and caused line breaks in the past, for which temporary repairs were made. Eroded sediments have also settled in areas from just upstream of SW Dartmouth and downstream to the confluence with Fanno Creek, causing degradation of wetlands and some localized flooding. Future development in the Tigard Triangle and Hunziker area will add to stormwater runoff and contribute to the creek’s problems.

Project Description: Based on recommendations from the 2018 Stormwater Master Plan and results of the completed Tigard Triangle Stormwater Implementation Plan (CIP #94044), this project is a placeholder for design and construction of needed streambank, floodplain, and culvert improvements for Red Rock Creek upstream of SW 72nd Avenue and downstream of SW Dartmouth to the confluence with Fanno Creek. The creek section between SW 72nd Avenue and SW Dartmouth will be stabilized and enhanced in a separately scheduled project (CIP #94049.) This project represents multiple projects initially identified in the 2018 Stormwater Master Plan including projects 503, 504, 505, and the remainder of project 501 not already addressed with the separately scheduled project (CIP #94049). The projects will also be designed to accommodate a possible future Red Rock Creek Trail. This work and budget may be divided out into two or three individual CIP projects in the future.

Operations and Maintenance Impact: Will add significant vegetated green infrastructure for maintenance but will reduce sanitary sewer maintenance and repairs.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$12,656,000 (includes costs beyond Fiscal Year 2029-30)

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	0	0	90,000	90,000
Total Internal	0	0	0	0	0	0	0	90,000	90,000
External Expenses									
Design and Engineering	0	0	0	0	0	0	0	500,000	500,000
Contingency	0	0	0	0	0	0	0	200,000	200,000
Total External	0	0	0	0	0	0	0	700,000	700,000
Total Project Expense	0	0	0	0	0	0	0	790,000	790,000
REVENUES									
Revenue Funding Source									
500 - Sanitary Sewer Fund	0	0	0	0	0	0	0	143,000	143,000
510 - Stormwater Fund	0	0	0	0	0	0	0	205,000	205,000
Total Revenue Funding	0	0	0	0	0	0	0	348,000	348,000
Other Revenue Source									
Urban Renewal Triangle	0	0	0	0	0	0	0	442,000	442,000
Total Revenue Funding	0	0	0	0	0	0	0	442,000	442,000
Total Revenues	0	0	0	0	0	0	0	790,000	790,000

STORMWATER · CAPITAL IMPROVEMENT PLAN

94057 - 121st Avenue Bridge and Summer Creek Bank Stabilization

Project Need: The north side bank of Summer Creek just downstream of SW 121st Avenue is being eroded and will impact private property as further erosion occurs.

Project Description: The project will provide bank stabilization to eliminate future erosion and provide proper outfall protection from the storm system discharging near the stream bank.

Operations and Maintenance Impact: None.

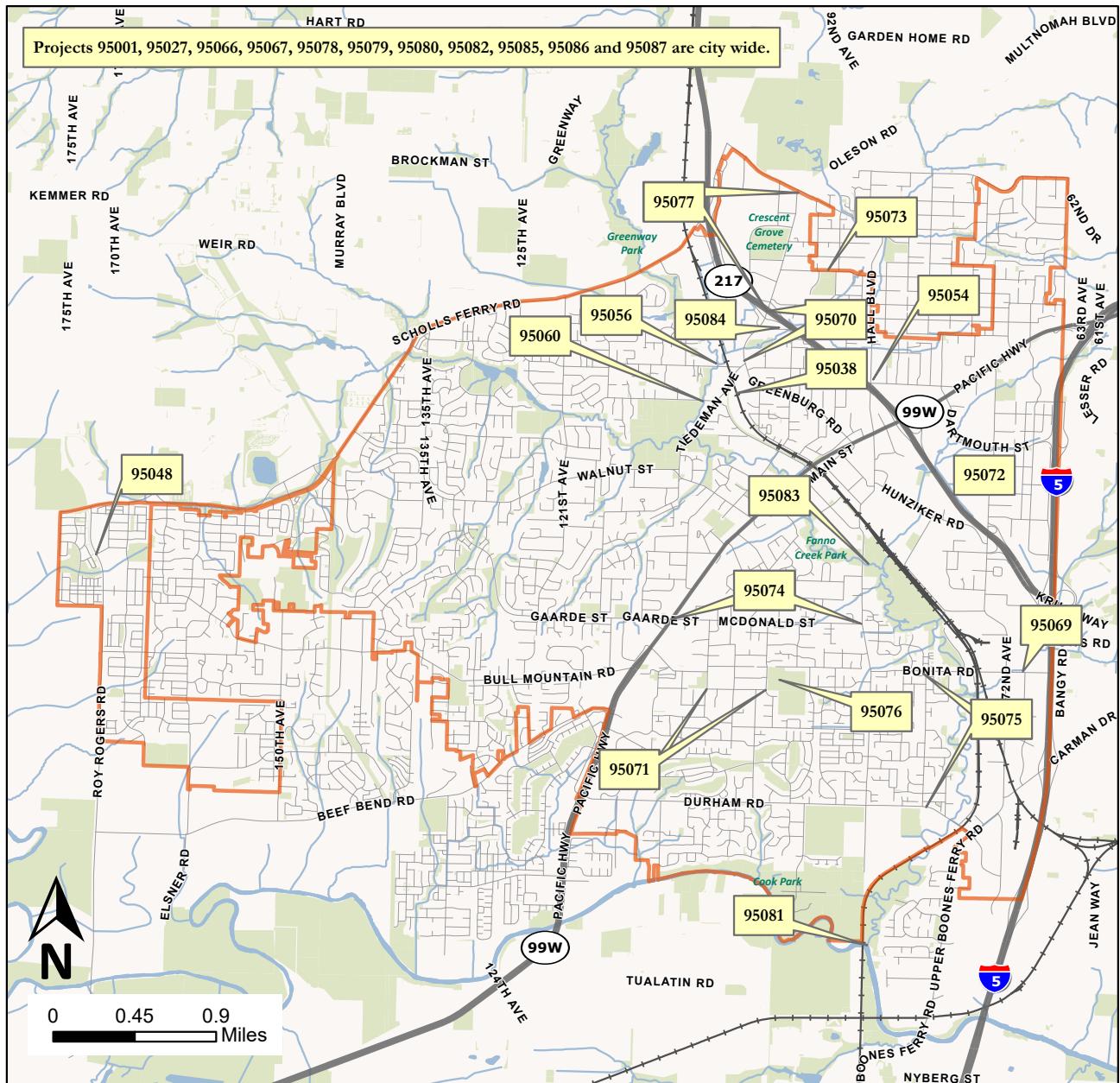
Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$425,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	15,000	15,000	0	0	0	0	30,000
Total Internal	0	0	15,000	15,000	0	0	0	0	30,000
External Expenses									
Design and Engineering	0	0	50,000	25,000	0	0	0	0	75,000
Construction	0	0	0	200,000	0	0	0	0	200,000
Contingency	0	0	25,000	95,000	0	0	0	0	120,000
Total External	0	0	75,000	320,000	0	0	0	0	395,000
Total Project Expense	0	0	90,000	335,000	0	0	0	0	425,000
REVENUES									
Revenue Funding Source									
510 - Stormwater Fund	0	0	90,000	335,000	0	0	0	0	425,000
Total Revenue Funding	0	0	90,000	335,000	0	0	0	0	425,000
Total Revenues	0	0	90,000	335,000	0	0	0	0	425,000

TRANSPORTATION CAPITAL IMPROVEMENT PLAN

TRANSPORTATION CIP PROJECT LOCATIONS



TRANSPORTATION • CAPITAL IMPROVEMENT PLAN

Project No.	Project Name	Actuals through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
95001	Pavement Management Program (PMP)	0	3,540,000	6,415,000	4,675,000	4,675,000	5,175,000	5,175,000	5,175,000	34,830,000
95027	Pedestrian and Cyclist Connections Program	0	300,000	300,000	330,000	360,000	395,000	435,000	480,000	2,600,000
95048	Roy Rogers Road	3,782,000	900,000	540,000	540,000	540,000	540,000	536,000	0	7,378,000
95054	Hall Boulevard / Pfaffle Street New Traffic Signal	63,000	0	180,000	440,000	850,000	0	0	0	1,533,000
95056	North Dakota Street (Fanno Creek) Bridge Replacement	797,000	460,000	869,000	0	0	16,450,000	105,000	75,000	18,756,000
95060	Tigard Street (Fanno Creek) Bridge Replacement	528,000	1,010,000	2,440,000	8,167,000	0	0	0	0	12,145,000
95066	Americans With Disabilities Act Right of Way Program	0	400,000	700,000	500,000	550,000	600,000	650,000	700,000	4,100,000
95067	Traffic and Transportation System Major Maintenance Program	0	250,000	300,000	330,000	363,000	400,000	440,000	485,000	2,568,000
95069	Bonita / Sequoia Intersection - Traffic Signal	9,000	0	50,000	0	0	0	0	0	59,000
95071	Murdock Street Sidewalk and Stormwater Improvements	416,000	498,000	3,195,000	0	0	0	0	0	4,109,000
95072	72nd Avenue Pre-Design	24,000	180,000	556,000	0	0	0	0	0	760,000
95073	SRTS Locust Street Sidewalks	222,000	172,000	1,892,000	0	0	0	0	0	2,286,000
95074	McDonald Street (Hall Boulevard to Pacific Highway)	0	0	950,000	1,300,000	0	3,575,000	10,250,000	9,850,000	25,925,000
95075	79th Avenue (Bonita Road to Durham Road)	0	0	0	280,000	2,915,000	1,540,000	0	0	4,735,000
95076	SRTS Templeton / Twality Improvements	0	350,000	1,520,000	0	0	0	0	0	1,870,000
95077	Greenburg Road (Hall Blvd. to Hwy 217) Sidewalks and Bike Lanes	0	0	50,000	50,000	0	0	0	0	100,000
95078	Streetlight Replacement Program	0	290,000	1,210,000	1,100,000	1,100,000	0	0	0	3,700,000
95079	Safe Streets and Roads for All (SS4A) Action Plan	0	100,000	285,000	0	0	0	0	0	385,000
95080	Power to the Pedal Pilot Program	50,388	45,412	10,000	0	0	0	0	0	105,800
95081	Ki-a-Kuts Bridge Pile Rehabilitation	0	38,000	200,000	0	0	0	0	0	238,000
95082	2045 Transportation System Plan Update	0	0	0	0	380,000	100,000	0	0	480,000
95083	Fanno Creek Regional Trail Crossing Safety Improvements	0	0	90,000	125,000	0	0	0	0	215,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

Project No.	Project Name	Actuals through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
95084	SW 95th Avenue/Highway 217 Pedestrian and Bicycle Bridge Refinement Study	0	0	45,000	43,000	0	0	0	0	88,000
95085	Wayfinding Signage Installation Plan	0	35,000	40,000	440,000	0	0	0	0	515,000
95086	2040 Transportation System Plan SDC Analysis	0	0	150,000	0	0	0	0	0	150,000
95087	2045 Transportation System Plan SDC Analysis	0	0	0	0	0	155,000	0	0	155,000
Total Funded		5,891,388	8,568,412	21,987,000	18,320,000	11,733,000	28,930,000	17,591,000	16,765,000	129,785,800

95001 - Pavement Management Program (PMP)

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. Streets maintenance treatments are determined based on traffic volume, pavement condition, opportunities to combine with other projects, and other factors in order to maximize the utilization of the funding available. This results in rehabilitation and preventive maintenance on about 15 miles of streets each year to extend the usable service life of the pavement. This program also annually upgrades some curb ramps to current Americans with Disabilities Act (ADA) standards when they are impacted by the overlay projects.

Operations and Maintenance Impact: This program ultimately will reduce needed maintenance and repairs of streets by keeping them at an optimal condition.

Prioritization: System Enhancement or Regulatory Requirement

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Total Internal	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
External Expenses									
Design and Engineering	0	675,000	1,240,000	900,000	900,000	1,000,000	1,000,000	1,000,000	6,715,000
Construction	0	2,690,000	5,000,000	3,600,000	3,600,000	4,000,000	4,000,000	4,000,000	26,890,000
Total External	0	3,365,000	6,240,000	4,500,000	4,500,000	5,000,000	5,000,000	5,000,000	33,605,000
Total Project Expense	0	3,540,000	6,415,000	4,675,000	4,675,000	5,175,000	5,175,000	5,175,000	34,830,000
REVENUES									
Revenue Funding Source									
412 - Street Maintenance Fund	0	3,540,000	6,415,000	4,675,000	4,675,000	5,175,000	5,175,000	5,175,000	34,830,000
Total Revenue Funding	0	3,540,000	6,415,000	4,675,000	4,675,000	5,175,000	5,175,000	5,175,000	34,830,000
Total Revenues	0	3,540,000	6,415,000	4,675,000	4,675,000	5,175,000	5,175,000	5,175,000	34,830,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95027 - Pedestrian and Cyclist Connections Program

Project Need: There are missing sections of sidewalks, bike lanes, and difficult crossings located citywide.

Project Description: Projects that improve safety for active transportation, which may include sidewalk/bike facilities/pathways/ADA curb ramps, enhanced crosswalk treatments, minor intersection modifications, and school zone improvements. Eligible projects also include neighborhood speed and traffic management tools such as speed cushions, speed tables, raised crossings, and electronic speed feedback signs. Funds from this program can be used as project match to leverage eligible grants benefitting pedestrians and cyclists. This supports the vision statement in the City of Tigard's Strategic Plan: "Tigard: an equitable community that is walkable, healthy, and accessible for everyone."

Operations and Maintenance Impact: Minor increased maintenance for small increases in pavement, pedestrian crossings, and sidewalks.

Prioritization: System Enhancement or Regulatory Requirement

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
Total Internal	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
External Expenses									
Design and Engineering	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Construction	0	210,000	210,000	240,000	270,000	305,000	345,000	390,000	1,970,000
Total External	0	260,000	260,000	290,000	320,000	355,000	395,000	440,000	2,320,000
Total Project Expense	0	300,000	300,000	330,000	360,000	395,000	435,000	480,000	2,600,000
REVENUES									
Revenue Funding Source									
200 - Gas Tax Fund	0	300,000	300,000	330,000	360,000	395,000	435,000	480,000	2,600,000
Total Revenue Funding	0	300,000	300,000	330,000	360,000	395,000	435,000	480,000	2,600,000
Total Revenues	0	300,000	300,000	330,000	360,000	395,000	435,000	480,000	2,600,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95048 - Roy Rogers Road

Project Need: Increased traffic due to River Terrace, South Cooper Mountain, and other area development is driving the need for increased capacity on Roy Rogers Road.

Project Description: This project will widen Roy Rogers Road from Scholls Ferry Road to 2,500 feet south of Bull Mountain Road to five vehicle lanes (two lanes in each direction with a center turn lane) and build bicycle lanes and sidewalks along both sides of the road. In addition, it will upgrade the storm drainage system and add streetlights.

Project Funding: Washington County is managing the project and providing two-thirds of the total costs through Major Streets Transportation Improvement Program (MSTIP bonding cost-sharing) funding. The city will provide one-third of the total cost funding share.

Operations and Maintenance Impact: Significant increase in right-of-way landscaping and stormwater facilities to maintain (county will maintain pavement).

Prioritization: Health, Welfare and Safety

Total Project Cost: \$20,000,000

City of Tigard Cost: \$7,378,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	180,000	0	0	0	0	0	0	0	180,000
Total Internal	180,000	0	0	0	0	0	0	0	180,000
External Expenses									
Construction	3,602,000	900,000	540,000	540,000	540,000	540,000	536,000	0	7,198,000
Total External	3,602,000	900,000	540,000	540,000	540,000	540,000	536,000	0	7,198,000
Total Project Expense	3,782,000	900,000	540,000	540,000	540,000	540,000	536,000	0	7,378,000
REVENUES									
Revenue Funding Source									
405 - Transportation Dev Tax	3,782,000	900,000	540,000	540,000	540,000	540,000	536,000	0	7,378,000
Total Revenue Funding	3,782,000	900,000	540,000	540,000	540,000	540,000	536,000	0	7,378,000
Total Revenues	3,782,000	900,000	540,000	540,000	540,000	540,000	536,000	0	7,378,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95054 - Hall Boulevard / Pfaffle Street New Traffic Signal

Project Need: Currently drivers can experience difficulty pulling out from Pfaffle Street onto Hall Boulevard especially during the morning and evening commute hours. Congestion has increased with recent development in the area and Hall Boulevard is difficult for pedestrians to cross.

Project Description: This project will construct a new traffic signal with appropriate illumination, crosswalks, and lengthening and separation of the turn lanes on Pfaffle Street. The project will be complicated by the proximity to the Hall Boulevard/Highway 217 Bridge and the fact that Hall Boulevard is an Oregon Department of Transportation (ODOT) controlled facility necessitating agency approval and permits. Completion of these improvements will increase safety for vehicles, pedestrians, and cyclists using the intersection or traveling to and from the nearby school, Pacific Highway, and Washington Square Regional Center. In FY 2020-21, Tigard paid ODOT to design and construct a traffic signal footing along with conduit for future fiber optic cable installation. This project is within the limits of the Hall Boulevard overpass replacement that is part of ODOT's OR 217 (OR-10 to OR-99W) project.

Operations and Maintenance Impact: Minor increase in funding to county for signal maintenance.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$1,533,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	3,000	0	40,000	20,000	20,000	0	0	0	83,000
Total Internal	3,000	0	40,000	20,000	20,000	0	0	0	83,000
External Expenses									
Design and Engineering	0	0	100,000	30,000	30,000	0	0	0	160,000
Construction	60,000	0	0	290,000	600,000	0	0	0	950,000
Contingency	0	0	40,000	100,000	200,000	0	0	0	340,000
Total External	60,000	0	140,000	420,000	830,000	0	0	0	1,450,000
Total Project Expense	63,000	0	180,000	440,000	850,000	0	0	0	1,533,000
REVENUES									
Revenue Funding Source									
405 - Transportation Dev Tax	0	0	180,000	440,000	850,000	0	0	0	1,470,000
415 - Transportation SDC	63,000	0	0	0	0	0	0	0	63,000
Total Revenue Funding	63,000	0	180,000	440,000	850,000	0	0	0	1,533,000
Total Revenues	63,000	0	180,000	440,000	850,000	0	0	0	1,533,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95056 - North Dakota Street (Fanno Creek) Bridge Replacement

Project Need: The bridge structure has deteriorated and needs to be replaced. There is a lack of bike lanes on the bridge and a wooden walkway on only one side.

Project Description: This project will replace the existing bridge with a new bridge wide enough to accommodate pedestrians and cyclists (on both sides) along with motor vehicles. Environmental regulations will require a new bridge to be significantly higher and longer than the current bridge. The project may also reduce flooding over the roadway.

Project Funding: The project was selected as part of the Local Bridge Program and includes \$3,514,679 of federal funds. The project will be delivered by the Oregon Department of Transportation. The city currently has a funding application requesting additional money from the Local Bridge Program.

Operations and Maintenance Impact: Increased pavement area and striping maintenance, reduced bridge maintenance.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$22,270,679
City of Tigard Cost: \$18,756,000
To Be Determined: \$16,630,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	151,000	60,000	90,000	0	0	40,000	90,000	75,000	506,000
Total Internal	151,000	60,000	90,000	0	0	40,000	90,000	75,000	506,000
External Expenses									
Land/Right of Way	0	0	520,000	0	0	0	0	0	520,000
Design and Engineering	646,000	280,000	15,000	0	0	15,000	15,000	0	971,000
Construction	0	0	0	0	0	12,300,000	0	0	12,300,000
Environmental Compliance	0	0	134,000	0	0	10,000	0	0	144,000
Contingency	0	120,000	110,000	0	0	4,085,000	0	0	4,315,000
Total External	646,000	400,000	779,000	0	0	16,410,000	15,000	0	18,250,000
Total Project Expense	797,000	460,000	869,000	0	0	16,450,000	105,000	75,000	18,756,000
REVENUES									
Revenue Funding Source									
205 - City Gas Tax Fund	168,000	0	0	0	0	0	0	0	168,000
415 - Transportation SDC	629,000	460,000	869,000	0	0	0	0	0	1,958,000
To Be Determined	0	0	0	0	0	16,450,000	105,000	75,000	16,630,000
Total Revenue Funding	797,000	460,000	869,000	0	0	16,450,000	105,000	75,000	18,756,000
Total Revenues	797,000	460,000	869,000	0	0	16,450,000	105,000	75,000	18,756,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95060 - Tigard Street (Fanno Creek) Bridge Replacement

Project Need: The structure has deteriorated and needs to be replaced. There is a lack of bike lanes on the bridge and a wooden walkway only on one side.

Project Description: Replace the existing Tigard Street Bridge over Fanno Creek 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 schedule of this project was moved up to start in Fiscal Year 2020-21 so the city can be prepared to have construction occur in a time frame that best coordinates with Oregon Department of Transportation's Highway 217 widening project that impacts Hall Boulevard.

Operations and Maintenance Impact: Increased pavement area and striping maintenance, reduced bridge maintenance.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$12,145,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	123,000	90,000	90,000	60,000	0	0	0	0	363,000
Total Internal	123,000	90,000	90,000	60,000	0	0	0	0	363,000
External Expenses									
Land/Right of Way	0	0	430,000	0	0	0	0	0	430,000
Design and Engineering	405,000	820,000	350,000	800,000	0	0	0	0	2,375,000
Construction	0	0	1,125,000	5,300,000	0	0	0	0	6,425,000
Environmental Compliance	0	0	45,000	7,000	0	0	0	0	52,000
Contingency	0	100,000	400,000	2,000,000	0	0	0	0	2,500,000
Total External	405,000	920,000	2,350,000	8,107,000	0	0	0	0	11,782,000
Total Project Expense	528,000	1,010,000	2,440,000	8,167,000	0	0	0	0	12,145,000
REVENUES									
Revenue Funding Source									
200 - Gas Tax Fund	203,000	0	0	0	0	0	0	0	203,000
205 - City Gas Tax Fund	51,000	545,000	0	0	0	0	0	0	596,000
415 - Transportation SDC	242,000	404,000	2,294,000	7,678,000	0	0	0	0	10,618,000
510 - Stormwater Fund	32,000	51,000	122,000	408,000	0	0	0	0	613,000
530 - Water Fund	0	10,000	24,000	81,000	0	0	0	0	115,000
Total Revenue Funding	528,000	1,010,000	2,440,000	8,167,000	0	0	0	0	12,145,000
Total Revenues	528,000	1,010,000	2,440,000	8,167,000	0	0	0	0	12,145,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95066 - Americans with Disabilities Act Right of Way Program

Project Need: The city must implement projects from the Americans with Disabilities Act (ADA) Transition Plan.

Project Description: This project will create a program to implement projects from the ADA Transition Plan to provide equal access to public facilities. It will focus on needs in the right-of-way including curb ramps and pedestrian crossing push buttons. Projects will be prioritized based on criteria in the city's 2019 ADA Transition Plan and construction may be coordinated with the annual Pavement Management Program. This supports the vision statement in the City of Tigard's Strategic Plan: "Tigard: an equitable community that is walkable, healthy, and accessible for everyone."

Operations and Maintenance Impact: Little to no impact.

Prioritization: Health, Welfare and Safety

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
Total Internal	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
External Expenses									
Design and Engineering	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	420,000
Construction	0	300,000	600,000	400,000	450,000	500,000	550,000	600,000	3,400,000
Total External	0	360,000	660,000	460,000	510,000	560,000	610,000	660,000	3,820,000
Total Project Expense	0	400,000	700,000	500,000	550,000	600,000	650,000	700,000	4,100,000
REVENUES									
Revenue Funding Source									
415 - Transportation SDC	0	400,000	700,000	500,000	550,000	600,000	650,000	700,000	4,100,000
Total Revenue Funding	0	400,000	700,000	500,000	550,000	600,000	650,000	700,000	4,100,000
Total Revenues	0	400,000	700,000	500,000	550,000	600,000	650,000	700,000	4,100,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95067 - Traffic and Transportation System Major Maintenance Program

Project Need: The City has a large amount of deferred signal maintenance at the traffic signals it owns and operates. Many of our existing traffic signal components are outdated and replacement parts are not available. This fund will be used to upgrade deficient equipment and improve functionality of our traffic signal system. The implementation of Tigard's Communications Plan will enable a proactive approach to better serve the public through state-of-the-art traffic systems technology. The project will allow the city to work towards having a fully connected traffic signal system to optimize traffic flow/efficiency. In addition, it will allow remote access for ease of trouble shooting and maintenance. Remote access will also improve response time to community member concerns.

Project Description: This project provides funding to replace traffic signal equipment that is outdated, poorly operating, or near failure. Work will include items like signal head upgrades, controller cabinets and appurtenances, functionality upgrades such as new controllers and detection for vehicles, cyclists, and pedestrians. Project scope may also include sidewalk and pavement improvements to meet ADA requirements and improve safety. Additionally, this project will provide communications to traffic signals through the installation of radio, cellular, and fiber optic communications.

Operations and Maintenance Impact: The upgrades will reduce overall maintenance costs by increasing equipment efficiency.

Prioritization: System Enhancement or Regulatory Requirement

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Total Internal	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
External Expenses									
Design and Engineering	0	100,000	50,000	50,000	60,000	70,000	70,000	80,000	480,000
Construction	0	100,000	200,000	230,000	253,000	280,000	320,000	355,000	1,738,000
Total External	0	200,000	250,000	280,000	313,000	350,000	390,000	435,000	2,218,000
Total Project Expense	0	250,000	300,000	330,000	363,000	400,000	440,000	485,000	2,568,000
REVENUES									
Revenue Funding Source									
200 - Gas Tax Fund	0	250,000	300,000	330,000	363,000	400,000	440,000	485,000	2,568,000
Total Revenue Funding	0	250,000	300,000	330,000	363,000	400,000	440,000	485,000	2,568,000
Total Revenues	0	250,000	300,000	330,000	363,000	400,000	440,000	485,000	2,568,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95069 - Bonita / Sequoia Intersection - Traffic Signal

Project Need: This is a high-priority safety project. There are traffic issues and a high crash rate at this intersection.

Project Description: Construct a traffic signal at the intersection of Bonita Road and Sequoia Parkway and add a bike lane along Bonita Road.

Project Funding: Washington County selected this project for Major Streets Transportation Improvement Program (MSTIP) and will provide most of the funding and project implementation.

Operations and Maintenance Impact: Will require increased payments to Washington County to maintain an additional signal and a slight cost increase for restriping.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$1,200,000

City of Tigard Cost: \$59,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	8,000	0	50,000	0	0	0	0	0	58,000
Total Internal	8,000	0	50,000	0	0	0	0	0	58,000
External Expenses									
Design and Engineering	1,000	0	0	0	0	0	0	0	1,000
Total External	1,000	0	0	0	0	0	0	0	1,000
Total Project Expense	9,000	0	50,000	0	0	0	0	0	59,000
REVENUES									
Revenue Funding Source									
405 - Transportation Dev Tax	9,000	0	50,000	0	0	0	0	0	59,000
Total Revenue Funding	9,000	0	50,000	0	0	0	0	0	59,000
Total Revenues	9,000	0	50,000	0	0	0	0	0	59,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95071 - Murdock Street Sidewalk and Stormwater Improvements

Project Need: Murdock Street from 103rd Avenue to James Templeton Elementary School is currently about 22-feet wide. Pedestrians, including school children, typically have to walk in the travel lane. In addition, there is insufficient stormwater infrastructure in the area, leading to regular maintenance issues.

Project Description: This project will construct a sidewalk and minor roadway widening where required along one side of the street from 103rd Avenue to Templeton Elementary School. The project will also construct a new storm drainage system. Some additional right-of-way will be necessary and topographic and stormwater drainage issues will add complexity to the project. Upon completion, the project will provide a safer route to and from the school for this neighborhood. This supports the vision statement in the City of Tigard's Strategic Plan: "Tigard: an equitable community that is walkable, healthy, and accessible for everyone."

Project Funding: The city was awarded \$2,000,000 from a Safe Routes to School (SRTS) grant. \$1,336,000 will be used on CIP #95076 SRTS Templeton / Twality Improvements. The remaining \$664,000 from the grant will be used on this project.

Operations and Maintenance Impact: Minor decrease in maintenance cost for stormwater facilities and minor increase in maintenance cost for additional curbed street to sweep.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$4,109,000

City of Tigard Cost: \$3,445,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	93,000	60,000	60,000	0	0	0	0	0	213,000
Total Internal	93,000	60,000	60,000	0	0	0	0	0	213,000
External Expenses									
Land/Right of Way	0	135,000	0	0	0	0	0	0	135,000
Design and Engineering	323,000	273,000	50,000	0	0	0	0	0	646,000
Construction	0	30,000	2,550,000	0	0	0	0	0	2,580,000
Contingency	0	0	535,000	0	0	0	0	0	535,000
Total External	323,000	438,000	3,135,000	0	0	0	0	0	3,896,000
Total Project Expense	416,000	498,000	3,195,000	0	0	0	0	0	4,109,000
REVENUES									
Revenue Funding Source									
205 - City Gas Tax Fund	323,000	433,000	2,051,000	0	0	0	0	0	2,807,000
510 - Stormwater Fund	93,000	65,000	480,000	0	0	0	0	0	638,000
Total Revenue Funding	416,000	498,000	2,531,000	0	0	0	0	0	3,445,000
Other Revenue Source									
SRTS - ODOT Grant	0	0	664,000	0	0	0	0	0	664,000
Total Other Revenue	0	0	664,000	0	0	0	0	0	664,000
Total Revenues	416,000	498,000	3,195,000	0	0	0	0	0	4,109,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95072 - 72nd Avenue Pre-Design

Project Need: This project is needed to support cohesive design as development projects build half-street improvements along 72nd Avenue, and to plan for a future CIP project. As development occurs, it is imperative to have an ultimate cross section, alignment, and right-of-way requirement defined to assure as developments are approved/permitted they will support the city’s vision for SW 72nd Avenue. The improvements to 72nd Avenue will play a central role in achieving the vision for the Tigard Triangle to become a highly walkable, pedestrian-oriented, mixed-use district.

Project Description: The 72nd Avenue pre-design project will develop up to a 10% engineered design building off of the preferred alignment from the 72nd Avenue Transportation Corridor Study for 72nd Avenue between Pacific Highway and Highway 217. The project will further develop the north section of 72nd Avenue between Pacific Highway and Dartmouth Street to a 30% engineered design. Included in the design considerations is the future Red Rock Creek Trail Crossing.

Operations and Maintenance Impact: None for pre-design.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$760,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	30,000	30,000	0	0	0	0	0	60,000
Total Internal	0	30,000	30,000	0	0	0	0	0	60,000
External Expenses									
Design and Engineering	24,000	150,000	526,000	0	0	0	0	0	700,000
Total External	24,000	150,000	526,000	0	0	0	0	0	700,000
Total Project Expense	24,000	180,000	556,000	0	0	0	0	0	760,000
REVENUES									
Revenue Funding Source									
405 - Transportation Dev Tax	24,000	180,000	456,000	0	0	0	0	0	660,000
Total Revenue Funding	24,000	180,000	456,000	0	0	0	0	0	660,000
Other Revenue Source									
Urban Renewal Triangle	0	0	100,000	0	0	0	0	0	100,000
Total Other Revenue	0	0	100,000	0	0	0	0	0	100,000
Total Revenues	24,000	180,000	556,000	0	0	0	0	0	760,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95073 - SRTS Locust Street Sidewalks

Project Need: SW Locust Street, a collector roadway adjacent to Metzger Elementary School, has no sidewalk on the north side of the roadway limiting students' ability to travel along the street. There is also no marked crosswalk across SW Locust Street to SW Lincoln Street, which is the only point of access for vehicles.

Project Description: A new crosswalk with a Rectangular Rapid Flashing Beacon (RRFB) will be constructed across SW Locust Street to SW Lincoln Street. A new sidewalk (1,465 linear feet) will be constructed from SW 92nd Avenue to Hall Boulevard on the north side of Locust Street to complete the pedestrian network adjacent to the school. This supports the vision statement in the City of Tigard's Strategic Plan: "Tigard: an equitable community that is walkable, healthy, and accessible for everyone."

Project Funding: Safe Routes to School (SRTS) grant for \$792,000 and \$240,000 from Washington County MSTIP.

Operations and Maintenance Impact: Increased cost for maintenance of new sidewalk, pavement, striping, and a Rectangular Rapid Flashing Beacon.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$2,286,000
City of Tigard Cost: \$1,254,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	48,000	60,000	70,000	0	0	0	0	0	178,000
Total Internal	48,000	60,000	70,000	0	0	0	0	0	178,000
External Expenses									
Design and Engineering	174,000	80,000	10,000	0	0	0	0	0	264,000
Construction	0	32,000	1,512,000	0	0	0	0	0	1,544,000
Contingency	0	0	300,000	0	0	0	0	0	300,000
Total External	174,000	112,000	1,822,000	0	0	0	0	0	2,108,000
Total Project Expense	222,000	172,000	1,892,000	0	0	0	0	0	2,286,000
REVENUES									
Revenue Funding Source									
205 - City Gas Tax Fund	0	0	1,103,000	0	0	0	0	0	1,103,000
415 - Transportation SDC	29,359	30,000	91,641	0	0	0	0	0	151,000
Total Revenue Funding	29,359	30,000	1,194,641	0	0	0	0	0	1,254,000
Other Revenue Source									
SRTS - ODOT Grant	154,113	114,000	523,887	0	0	0	0	0	792,000
WA County MSTIP	38,528	28,000	173,472	0	0	0	0	0	240,000
Total Other Revenue	192,641	142,000	697,359	0	0	0	0	0	1,032,000
Total Revenues	222,000	172,000	1,892,000	0	0	0	0	0	2,286,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95074 - McDonald Street (Hall Boulevard to Pacific Highway)

Project Need: There is a lack of pedestrian and bicycle infrastructure along this busy arterial that is a key link in the transportation network. Safe crosswalk locations are lacking. Drivers must wait in busy travel lanes to find gaps to make a left turn off McDonald Street, and the intersection with Hall Boulevard needs optimization improvements. This project has been a priority to address multi-modal and safety needs for many years. Water system transmission lines are also aging and not built to current standards.

Project Description: Study McDonald Street from Pacific Highway to Hall Boulevard to increase safety and promote the complete street design concept. The study will review options for adding sidewalks, bike lanes, multi-use paths, and turn lanes. The project will start with a study phase, and follow with the full design and construction. The project will result in enhancements for pedestrians at crosswalks; increased safety for people walking and biking; reduced potential for crashes involving vehicles turning or waiting to turn; intersection improvements at Hall Boulevard; replacement of deteriorating major waterlines in the right-of-way; and some undergrounding of overhead utilities. This project supports the vision statement in the City of Tigard’s Strategic Plan: “Tigard: an equitable community that is walkable, healthy, and accessible for everyone.”

Operations and Maintenance Impact: The study phase will not have an increased cost for operations and maintenance. It is anticipated the study will confirm the need for additional pavement, sidewalks and striping, and additional curbed street to sweep, which will increase cost for maintenance after construction.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$25,925,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	100,000	200,000	0	125,000	150,000	150,000	725,000
Total Internal	0	0	100,000	200,000	0	125,000	150,000	150,000	725,000
External Expenses									
Land/Right of Way	0	0	0	0	0	1,200,000	0	0	1,200,000
Design and Engineering	0	0	750,000	800,000	0	1,500,000	600,000	600,000	4,250,000
Construction	0	0	0	0	0	0	7,500,000	7,000,000	14,500,000
Environmental Compliance	0	0	0	0	0	0	0	100,000	100,000
Contingency	0	0	100,000	300,000	0	750,000	2,000,000	2,000,000	5,150,000
Total External	0	0	850,000	1,100,000	0	3,450,000	10,100,000	9,700,000	25,200,000
Total Project Expense	0	0	950,000	1,300,000	0	3,575,000	10,250,000	9,850,000	25,925,000
REVENUES									
Revenue Funding Source									
405 - Transportation Dev Tax	0	0	684,000	936,000	0	2,574,000	7,380,000	7,092,000	18,666,000
411 - Underground Utility	0	0	19,000	26,000	0	71,500	205,000	197,000	518,500
415 - Transportation SDC	0	0	38,000	52,000	0	143,000	410,000	394,000	1,037,000
530 - Water Fund	0	0	209,000	286,000	0	786,500	2,255,000	2,167,000	5,703,500
Total Revenue Funding	0	0	950,000	1,300,000	0	3,575,000	10,250,000	9,850,000	25,925,000
Total Revenues	0	0	950,000	1,300,000	0	3,575,000	10,250,000	9,850,000	25,925,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95075 - 79th Avenue (Bonita Road to Durham Road)

Project Need: Portions of pavement on 79th Avenue are about 20-feet wide forcing pedestrians, including school children, to walk in the travel lane. This street connects to Durham Elementary School.

Project Description: This project provides context-sensitive design to fill in sidewalk gaps and facilitate bicycling along 79th Avenue from Bonita Road to Durham Road so pedestrians will no longer be forced to share the roadway in the vehicle travel lane. The project estimate includes sidewalk on the west side only. This supports the vision statement in the City of Tigard’s Strategic Plan: “Tigard: an equitable community that is walkable, healthy, and accessible for everyone.”

Project Funding: The city is pursuing a Safe Routes to School (SRTS) grant.

Operations and Maintenance Impact: Small impact for additional curbed street to sweep.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$4,735,000

City of Tigard Cost: \$1,735,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	30,000	50,000	50,000	0	0	130,000
Total Internal	0	0	0	30,000	50,000	50,000	0	0	130,000
External Expenses									
Design and Engineering	0	0	0	200,000	345,000	200,000	0	0	745,000
Construction	0	0	0	0	1,970,000	1,000,000	0	0	2,970,000
Contingency	0	0	0	50,000	550,000	290,000	0	0	890,000
Total External	0	0	0	250,000	2,865,000	1,490,000	0	0	4,605,000
Total Project Expense	0	0	0	280,000	2,915,000	1,540,000	0	0	4,735,000
REVENUES									
Revenue Funding Source									
205 - City Gas Tax Fund	0	0	0	105,000	1,065,000	565,000	0	0	1,735,000
Total Revenue Funding	0	0	0	105,000	1,065,000	565,000	0	0	1,735,000
Other Revenue Source									
Prop. Safe Routes to School	0	0	0	175,000	1,850,000	975,000	0	0	3,000,000
Total Other Revenue	0	0	0	175,000	1,850,000	975,000	0	0	3,000,000
Total Revenues	0	0	0	280,000	2,915,000	1,540,000	0	0	4,735,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95076 - SRTS Templeton / Twality Improvements

Project Need: The walking and biking routes for pedestrian access to Templeton Elementary School and Twality Middle School along SW Murdock Street, SW 97th Avenue, SW 96th Avenue, and SW Sattler Street are missing sections of sidewalk. Pedestrian crossings along the routes have documented safety concerns with pedestrians and cyclists. The crossings are barriers for students to walk and roll to school due to vehicle speeds, traffic volumes, and the lack of enhanced crossing treatments.

Project Description: Two crosswalks will receive safety enhancements including McDonald Street/Omara Street/98th Avenue and Sattler Street/96th Avenue. Sections of missing sidewalk will be constructed on 97th Avenue and Sattler Street, as well as a side path on Murdock Street, and a paved pathway through East Butte Heritage Park. These improvements will create a safe, accessible, and continuous pedestrian network around both Templeton Elementary School and Twality Middle School. Additionally, a pilot program for trail lighting will include various types of lighting fixtures to help inform future trail lighting design in Tigard. This supports the vision statement in the City of Tigard’s Strategic Plan: “Tigard: an equitable community that is walkable, healthy, and accessible for everyone.”

Project Funding: The city was awarded \$2,000,000 from a Safe Routes to School (SRTS) grant. \$1,336,000 will be used on this project. The remaining \$664,000 from the grant will be used on Murdock Street (CIP #95071).

Operations and Maintenance Impact: Increased cost for maintenance of new pathway, sidewalk, pavement, striping, lighting, and flashing beacons.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$1,870,000
City of Tigard Cost: \$534,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	50,000	50,000	0	0	0	0	0	100,000
Total Internal	0	50,000	50,000	0	0	0	0	0	100,000
External Expenses									
Design and Engineering	0	300,000	90,000	0	0	0	0	0	390,000
Construction	0	0	1,125,000	0	0	0	0	0	1,125,000
Contingency	0	0	255,000	0	0	0	0	0	255,000
Total External	0	300,000	1,470,000	0	0	0	0	0	1,770,000
Total Project Expense	0	350,000	1,520,000	0	0	0	0	0	1,870,000
REVENUES									
Revenue Funding Source									
200 - Gas Tax Fund	0	100,000	434,000	0	0	0	0	0	534,000
Total Revenue Funding	0	100,000	434,000	0	0	0	0	0	534,000
Other Revenue Source									
SRTS - ODOT Grant	0	250,000	1,086,000	0	0	0	0	0	1,336,000
Total Other Revenue	0	250,000	1,086,000	0	0	0	0	0	1,336,000
Total Revenues	0	350,000	1,520,000	0	0	0	0	0	1,870,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95077 - Greenburg Road (Hall Blvd. to Hwy 217) Sidewalks and Bike Lanes

Project Need: The segment of SW Greenburg Road between SW Hall Boulevard and Highway 217 is under the jurisdiction of Washington County and classified as an arterial street. The City of Tigard completed a study of Greenburg Road in 2021 which provided recommendations, adopted in the 2040 Transportation System Plan, for improving the street to meet current Complete Street Design Criteria and better serve the community.

Project Description: This is a Washington County Major Streets Transportation Improvement Program (MSTIP) funded project to provide a complete street design eliminating sidewalk and bike lane gaps, adding pedestrian lighting and crossing safety improvements, providing protected bike lanes, and creating a more useable space for non-motorized modes while maintaining auto travel capacity. This project will provide safe and comfortable travel for all modes and all users, regardless of age or ability. The project would address deficiencies identified in the Washington County First Mile Last Mile Study, address deficiencies identified in the TriMet Pedestrian Plan, and fill significant active transportation infrastructure gaps in the regional pedestrian and bicycle network.

Project Funding: Washington County is managing and providing the majority of the funding for this project under the County Major Streets Transportation Improvement Program (MSTIP).

Operations and Maintenance Impact: The street is currently under Washington County jurisdiction for maintenance. The city has interest in a jurisdictional transfer of the street, which would result in an increased cost for maintenance due to the added assets into city inventory.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$21,000,000

City of Tigard Cost: \$100,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	50,000	50,000	0	0	0	0	100,000
Total Internal	0	0	50,000	50,000	0	0	0	0	100,000
Total Project Expense	0	0	50,000	50,000	0	0	0	0	100,000
REVENUES									
Revenue Funding Source									
200 - Gas Tax Fund	0	0	50,000	50,000	0	0	0	0	100,000
Total Revenue Funding	0	0	50,000	50,000	0	0	0	0	100,000
Total Revenues	0	0	50,000	50,000	0	0	0	0	100,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95078 - Streetlight Replacement Program

Project Need: The City of Tigard has approximately 530 wood laminate streetlight poles that are at the end of their service life and need to be replaced as our maintaining agency has put the city on notice that they can no longer provide maintenance services to lights attached to these poles.

Project Description: This program will provide for the replacement of the existing wood laminate streetlight poles with new infrastructure and LED lighting.

Operations and Maintenance Impact: This program will reduce the amount of maintenance needed as we are experiencing a rapid increase in the amount of poles needing to be replaced as part of the annual operating budgets.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$3,700,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	30,000	50,000	30,000	30,000	0	0	0	140,000
Total Internal	0	30,000	50,000	30,000	30,000	0	0	0	140,000
External Expenses									
Design and Engineering	0	40,000	110,000	20,000	20,000	0	0	0	190,000
Construction	0	220,000	1,000,000	1,000,000	1,000,000	0	0	0	3,220,000
Contingency	0	0	50,000	50,000	50,000	0	0	0	150,000
Total External	0	260,000	1,160,000	1,070,000	1,070,000	0	0	0	3,560,000
Total Project Expense	0	290,000	1,210,000	1,100,000	1,100,000	0	0	0	3,700,000
REVENUES									
Revenue Funding Source									
200 - Gas Tax Fund	0	290,000	1,210,000	1,100,000	1,100,000	0	0	0	3,700,000
Total Revenue Funding	0	290,000	1,210,000	1,100,000	1,100,000	0	0	0	3,700,000
Total Revenues	0	290,000	1,210,000	1,100,000	1,100,000	0	0	0	3,700,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95079 - Safe Streets and Roads for All (SS4A) Action Plan

Project Need: The City of Tigard is committed to preventing roadway deaths and serious injuries. The city desires to formalize this commitment by developing a comprehensive Safe Streets and Roads for All (SS4A) Action Plan to guide future capital and programmatic investments focused on transportation safety. Tigard’s SS4A Action Plan will support the city’s adopted Strategic Plan priorities related to walkability and equity, the city’s Complete Streets policy, and the recently adopted 2040 Transportation System Plan (2040 TSP).

Project Description: The City of Tigard, in coordination with Oregon Metro, will complete a comprehensive SS4A Action Plan. The plan will include a robust public engagement process. Tigard’s SS4A Action Plan will develop a prioritized project list using performance as well as equity-based criteria and systemic risk factors; this combination will ensure Tigard is prioritizing safety-focused projects based on science and empirical evidence and making best use of available funding sources to prevent roadway deaths and serious injuries.

Project Funding: The Federal Highway Administration awarded a grant through Metro for \$240,000 with a required local match of \$60,000. The local match will be split with the Engineering Division and Community Development.

Operations and Maintenance Impact: None for the plan.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$385,000
City of Tigard Cost: \$145,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	25,000	35,000	0	0	0	0	0	60,000
Total Internal	0	25,000	35,000	0	0	0	0	0	60,000
External Expenses									
Design and Engineering	0	75,000	250,000	0	0	0	0	0	325,000
Total External	0	75,000	250,000	0	0	0	0	0	325,000
Total Project Expense	0	100,000	285,000	0	0	0	0	0	385,000
REVENUES									
Revenue Funding Source									
200 - Gas Tax Fund	0	3,000	112,000	0	0	0	0	0	115,000
100 - Community Dev.	0	30,000	0	0	0	0	0	0	30,000
Total Revenue Funding	0	33,000	112,000	0	0	0	0	0	145,000
Other Revenue Source									
Federal Highway Admin.	0	67,000	173,000	0	0	0	0	0	240,000
Total Other Revenue	0	67,000	173,000	0	0	0	0	0	240,000
Total Revenues	0	100,000	285,000	0	0	0	0	0	385,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95080 - Power to the Pedal Pilot Program

Project Need: The project will provide residents living in multifamily affordable housing developments and in Tigard’s socially vulnerable neighborhoods with e-bikes that they can borrow for free for short-term use. The project will introduce e-bike technology to residential neighborhoods, provide e-bike access to low-income residents who may not be able to afford the purchase price of an e-bike, determine operational costs for citywide scaling, and answer operational questions focused on scaling an e-bike library to multiple sites citywide.

Project Description: This project will purchase six e-bikes and miscellaneous accessories with the intent of storing them at affordable housing communities and letting residents use the bikes for free. The project will include the design, fabrication, and installation of an outdoor storage module where three of the e-bikes will be stored (the other three e-bikes will be stored in an indoor location). There is a one-year pilot program to collect data to inform potential program expansion in the future.

Project Funding: This project is 100% funded from The PGE Drive Change Fund Grant.

Operations and Maintenance Impact: Small impact to maintain storage unit and e-bikes for ten years.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$105,800
City of Tigard Cost: 0

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
External Expenses									
Design and Engineering	24,828	32,412	10,000	0	0	0	0	0	67,240
Construction	25,560	13,000	0	0	0	0	0	0	38,560
Total External	50,388	45,412	10,000	0	0	0	0	0	105,800
Total Project Expense	50,388	45,412	10,000	0	0	0	0	0	105,800
REVENUES									
Other Revenue Source									
PGE Drive Change Fund	50,388	45,412	10,000	0	0	0	0	0	105,800
Total Other Revenue	50,388	45,412	10,000	0	0	0	0	0	105,800
Total Revenues	50,388	45,412	10,000	0	0	0	0	0	105,800

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95081 - Ki-a-Kuts Bridge Pile Rehabilitation

Project Need: Rehabilitate the steel piles at Bents 3 and 4 of the pedestrian/cyclist bridge over the Tualatin River because of corrosive water conditions.

Project Description: Install fiberglass or PVC jackets around the steel piles from slightly above the highest normal water elevation down to as low as the mudline, filling the space between the jackets and piles with cementitious grout. Galvanic anodes will be installed to provide cathodic protection.

Project Funding: Bridge maintenance efforts are led by the City of Tualatin per the terms of the IGA between Tigard, Tualatin, Durham, and Clean Water Services, with Tigard being responsible for 45% of costs incurred.

Operations and Maintenance Impact: No significant change to Operations and Maintenance needs. If anything, project will result in reduction in staff coordination time.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$498,000
City of Tigard Cost: \$238,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	6,000	5,000	0	0	0	0	0	11,000
Total Internal	0	6,000	5,000	0	0	0	0	0	11,000
External Expenses									
Design and Engineering	0	26,000	6,000	0	0	0	0	0	32,000
Construction	0	0	166,000	0	0	0	0	0	166,000
Contingency	0	6,000	23,000	0	0	0	0	0	29,000
Total External	0	32,000	195,000	0	0	0	0	0	227,000
Total Project Expense	0	38,000	200,000	0	0	0	0	0	238,000
REVENUES									
Revenue Funding Source									
415 - Transportation SDC	0	38,000	144,000	0	0	0	0	0	182,000
425 - Parks SDC	0	0	56,000	0	0	0	0	0	56,000
Total Revenue Funding	0	38,000	200,000	0	0	0	0	0	238,000
Total Revenues	0	38,000	200,000	0	0	0	0	0	238,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95082 - 2045 Transportation System Plan Update

Project Need: Tigard is required by state administrative rule to have a current long-range transportation plan, which is typically updated and adopted every five years. The 2040 Transportation System Plan was adopted in Fiscal Year 2021-22.

Project Description: For the planned Fiscal Year 2026-27 Transportation System Plan update, incorporate and implement new Climate Friendly and Equitable Communities (CFEC) state administrative rules. Conduct multi-modal transportation analysis and equitable community engagement. Prepare draft plan with updated goals, policies, and projects, hold public meetings and public hearings, and conduct legislative adoption process of the final plan.

Operations and Maintenance Impact: None.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$480,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	30,000	20,000	0	0	50,000
Total Internal	0	0	0	0	30,000	20,000	0	0	50,000
External Expenses									
Design and Engineering	0	0	0	0	300,000	50,000	0	0	350,000
Contingency	0	0	0	0	50,000	30,000	0	0	80,000
Total External	0	0	0	0	350,000	80,000	0	0	430,000
Total Project Expense	0	0	0	0	380,000	100,000	0	0	480,000
REVENUES									
Revenue Funding Source									
415 - Transportation SDC	0	0	0	0	380,000	100,000	0	0	480,000
Total Revenue Funding	0	0	0	0	380,000	100,000	0	0	480,000
Total Revenues	0	0	0	0	380,000	100,000	0	0	480,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95083 - Fanno Creek Regional Trail Crossing Safety Improvements

Project Need: The Fanno Creek Regional Trail is the major non-motorized trail in Washington County paralleling the I-5 and Hwy 217 corridor. The Fanno Creek trail crossing at SW Hall Boulevard has a history of crashes and near misses related to the trail crossing, sight distance is limited, and the existing pedestrian-activated beacon is non-compliant. The combination of high pedestrian and bicycling activity with a high daily traffic volume and a long crossing distance creates a challenging situation for trail users and requires additional safety features.

Project Description: The proposed project would support a safer roadway crossing for non-motorized users at a key location within Tigard. At Hall Boulevard, proposed improvements include the installation of a pedestrian hybrid beacon (PHB), curb extensions, upgraded lighting, improved safety signage and pavement markings. The crossing improvement will contribute to the larger regional trail network and will support the vision statement in Tigard's Strategic Plan: "Tigard: an equitable community that is walkable, healthy, and accessible for everyone."

Project Funding: Project delivery is being managed through the Oregon Department of Transportation, who is administering the \$1,000,069 Oregon Community Paths (OCP) Grant.

Operations and Maintenance Impact: The street is currently under Oregon Department of Transportation (ODOT) jurisdiction for maintenance. The city and ODOT are in the process of working towards a jurisdictional transfer of the street.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$1,215,069
City of Tigard Cost: \$215,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	50,000	50,000		0	0	0	100,000
Total Internal	0	0	50,000	50,000	0	0	0	0	100,000
External Expenses									
Design and Engineering	0	0	30,000	30,000	0	0	0	0	60,000
Construction	0	0	0	30,000	0	0	0	0	30,000
Contingency	0	0	10,000	15,000	0	0	0	0	25,000
Total External	0	0	40,000	75,000	0	0	0	0	115,000
Total Project Expense	0	0	90,000	125,000	0	0	0	0	215,000
REVENUES									
Revenue Funding Source									
200 - Gas Tax Fund	0	0	90,000	125,000	0	0	0	0	215,000
Total Revenue Funding	0	0	90,000	125,000	0	0	0	0	215,000
Total Revenues	0	0	90,000	125,000	0	0	0	0	215,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95084 - SW 95th Avenue/Highway 217 Pedestrian and Bicycle Bridge Refinement Study

Project Need: Today, active transportation users in Tigard are limited in their ability to get across Highway 217, the only options are on-street facilities on busy arterial roadways that are not closely spaced. The proposed pedestrian and bicycle bridge over Highway 217 at SW 95th Avenue will provide a fully separated opportunity for active transportation users to cross Highway 217. This project will create a critical off-street link between the Oak Street Multi-Use Trail, the Fanno Creek Regional Trail, the planned Ash Creek Trail, and the planned SW 95th Avenue Neighborhood Greenway.

Project Description: This project refinement study will determine the preferred design for a pedestrian/bike bridge over Highway 217 at SW 95th Avenue. The study will consider various alternatives for the bridge related to structure type, footprint, and potential constraints and impacts. This project refinement will assist the city with the identification of a preferred alignment and structure type and development of conceptual design to better inform the city about the construction costs, permitting requirements, and timelines for delivery of construction of the bridge. The project will support the vision statement in Tigard's Strategic Plan: "Tigard: an equitable community that is walkable, healthy, and accessible for everyone."

Project Funding: Project delivery is being managed through the Oregon Department of Transportation, who is administering the \$268,921 Oregon Community Paths (OCP) Grant.

Operations and Maintenance Impact: The study phase will not have an increased cost for operations and maintenance.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$356,921

City of Tigard Cost: \$88,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	25,000	25,000	0	0	0	0	50,000
Total Internal	0	0	25,000	25,000	0	0	0	0	50,000
External Expenses									
Design and Engineering	0	0	15,000	13,000	0	0	0	0	28,000
Contingency	0	0	5,000	5,000	0	0	0	0	10,000
Total External	0	0	20,000	18,000	0	0	0	0	38,000
Total Project Expense	0	0	45,000	43,000	0	0	0	0	88,000
REVENUES									
Revenue Funding Source									
200 - Gas Tax Fund	0	0	45,000	43,000	0	0	0	0	88,000
Total Revenue Funding	0	0	45,000	43,000	0	0	0	0	88,000
Total Revenues	0	0	45,000	43,000	0	0	0	0	88,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95085 - Wayfinding Signage Installation Plan

Project Need: The Downtown Wayfinding Signage will help orient visitors to Downtown and direct them to points of interest and to and from surrounding neighborhoods.

Project Description: The plan includes a placement map showing the sign types, the number of signs and their locations within the right of way. It will also include the design of signs, including drawings with sufficient detail to obtain a future competitive fabrication bid. Construction documentation, engineering and permitting, fabrication, installation and construction administration costs are to be determined.

Project Funding: This project is funded by Town Center Development Agency (Urban Renewal Funding).

Operations and Maintenance Impact: If signs are damaged or vandalized, there may be a small amount of maintenance required.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$515,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	25,000	0	0	0	0	25,000
Total Internal	0	0	0	25,000	0	0	0	0	25,000
External Expenses									
Design and Engineering	0	35,000	40,000	25,000	0	0	0	0	100,000
Construction	0	0	0	250,000	0	0	0	0	250,000
Contingency	0	0	0	140,000	0	0	0	0	140,000
Total External	0	35,000	40,000	415,000	0	0	0	0	490,000
Total Project Expense	0	35,000	40,000	440,000	0	0	0	0	515,000
REVENUES									
Other Revenue Source									
Urban Renewal Downtown	0	35,000	40,000	440,000	0	0	0	0	515,000
Total Other Revenue	0	35,000	40,000	440,000	0	0	0	0	515,000
Total Revenues	0	35,000	40,000	440,000	0	0	0	0	515,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95086 - 2040 Transportation System Plan SDC Analysis

Project Need: The city will engage a consultant to assist with an overall financial model for the Transportation system with a focused lens on the long-term implementation plan. This project will focus on the projects from the 2040 Transportation System Plan, which was adopted in Fiscal Year 2021-22.

Project Description: Transportation SDC Analysis and Rate Setting – a consultant will be tasked with an analysis of the city’s current Transportation SDC rates and incorporate the new system capital needs with the new system plan and develop revised rates for the near future. The consultant will also help the city determine the appropriate use of both SDC-Improvement and SDC-Reimbursement dollars for individual projects in the system plan.

Operations and Maintenance Impact: None.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$150,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	10,000	0	0	0	0	0	10,000
Total Internal	0	0	10,000	0	0	0	0	0	10,000
External Expenses									
Design and Engineering	0	0	100,000	0	0	0	0	0	100,000
Contingency	0	0	40,000	0	0	0	0	0	40,000
Total External	0	0	140,000	0	0	0	0	0	140,000
Total Project Expense	0	0	150,000	0	0	0	0	0	150,000
REVENUES									
Revenue Funding Source									
415 - Transportation SDC	0	0	150,000	0	0	0	0	0	150,000
Total Revenue Funding	0	0	150,000	0	0	0	0	0	150,000
Total Revenues	0	0	150,000	0	0	0	0	0	150,000

TRANSPORTATION · CAPITAL IMPROVEMENT PLAN

95087 - 2045 Transportation System Plan SDC Analysis

Project Need: The last Transportation System Plan SDC Analysis of the projects from the 2040 Transportation System Plan was completed in Fiscal Year 2024-25. The city will engage a consultant to assist with an overall financial model for the Transportation system with a focused lens on the long-term implementation plan. This project will focus on the projects from the 2045 Transportation System Plan, which is expected to be completed in Fiscal Year 2026-27.

Project Description: Transportation SDC Analysis and Rate Setting – a consultant will be tasked with an analysis of the city’s current Transportation SDC rates and incorporate the new system capital needs with the new system plan and develop revised rates for the near future. The consultant will also help the city determine the appropriate use of both SDC-Improvement and SDC-Reimbursement dollars for individual projects in the system plan.

Operations and Maintenance Impact: None.

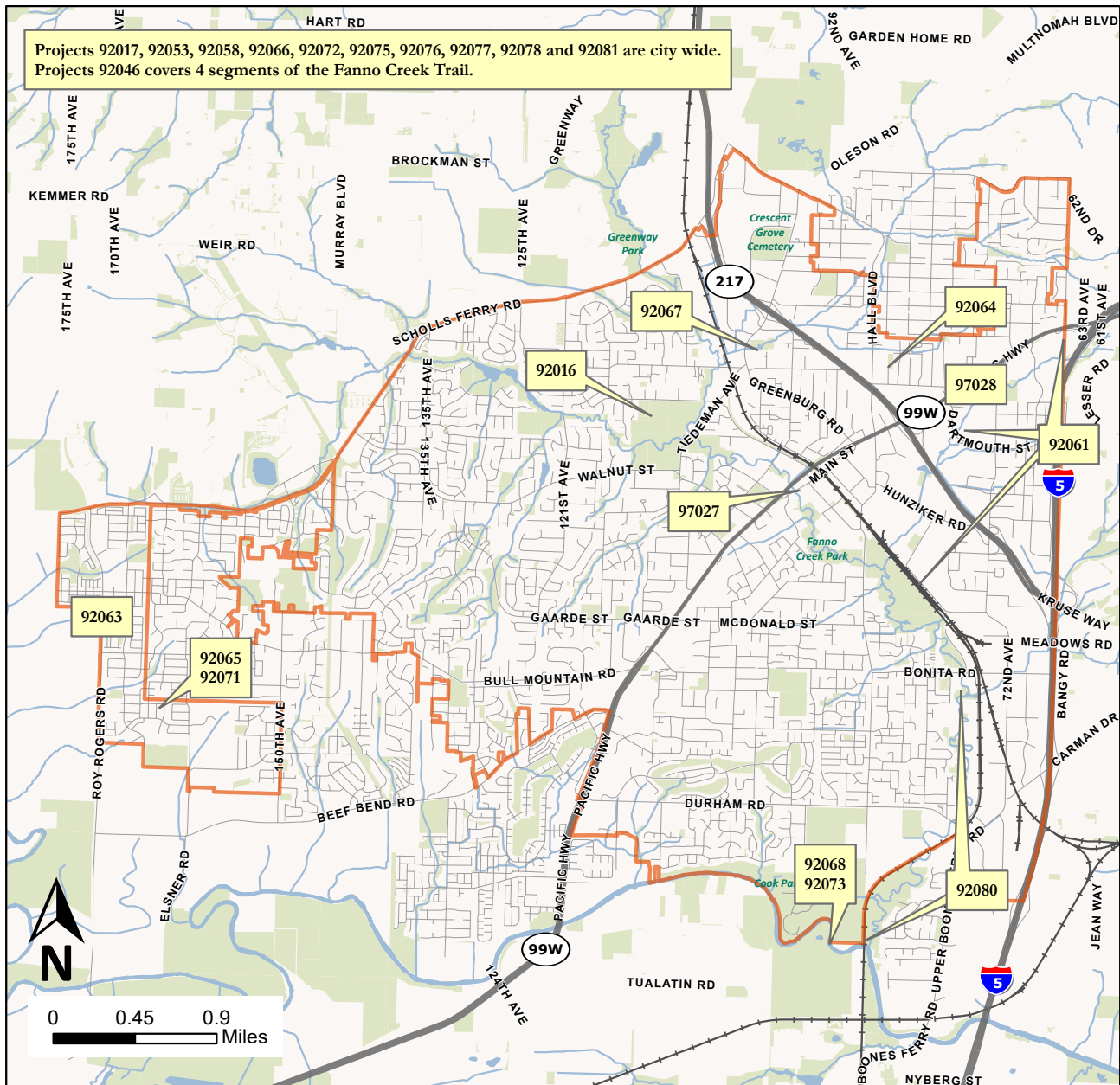
Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$155,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	10,000	0	0	10,000
Total Internal	0	0	0	0	0	10,000	0	0	10,000
External Expenses									
Design and Engineering	0	0	0	0	0	100,000	0	0	100,000
Contingency	0	0	0	0	0	45,000	0	0	45,000
Total External	0	0	0	0	0	145,000	0	0	145,000
Total Project Expense	0	0	0	0	0	155,000	0	0	155,000
REVENUES									
Revenue Funding Source									
415 - Transportation SDC	0	0	0	0	0	155,000	0	0	155,000
Total Revenue Funding	0	0	0	0	0	155,000	0	0	155,000
Total Revenues	0	0	0	0	0	155,000	0	0	155,000

PARKS CAPITAL IMPROVEMENT PLAN

PARKS CIP PROJECT LOCATIONS



PARKS • CAPITAL IMPROVEMENT PLAN

Project No.	Project Name	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
92016	Dirksen Nature Park - Overall Project	4,501,000	75,000	55,000	55,000	55,000	55,000	55,000	55,000	4,906,000
92016-09	Dirksen Nature Park - Small Nature Play Area (Parking Area on Tigard St.)	0	0	260,000	700,000	0	0	0	0	960,000
92016-10	Dirksen Nature Park - Multi-Use Sports Field	0	0	0	0	0	0	130,000	2,180,000	2,310,000
92017	Tree Canopy Replacement Program	0	150,000	225,000	250,000	250,000	250,000	250,000	250,000	1,625,000
92046	Fanno Creek Trail Connections (RFFA Grant)	1,590,000	6,053,000	102,000	0	0	0	0	0	7,745,000
92053	Parks Major Maintenance Program	0	180,000	400,000	425,000	450,000	475,000	500,000	525,000	2,955,000
92058	Cities of Tigard and Tualatin / Tigard-Tualatin School District Program	0	50,000	100,000	150,000	200,000	200,000	200,000	200,000	1,100,000
92063	River Terrace Community Parks	6,000	975,000	975,000	0	0	0	0	0	1,956,000
92064	Steve Street Park and Trail	88,000	285,000	1,155,000	485,000	0	0	0	0	2,013,000
92065	Lasich Park Property Plan and Boat Launch Feasibility Study	200,000	110,000	175,000	0	0	0	0	0	485,000
92066	Trail System Plan	9,500	130,000	200,000	0	0	0	0	0	339,500
92067	Bagan Park	32,000	160,000	445,000	1,465,000	0	0	0	0	2,102,000
92068	Cook Family Park Accessible Boat Ramp	116,000	230,000	340,000	385,000	545,000	0	0	0	1,616,000
92071	Lasich Park Property Boat Launch and Parking Lot	0	0	0	185,000	230,000	700,000	695,000	0	1,810,000
92072	2022 Parks and Recreation System Plan SDC Analysis	0	0	150,000	0	0	0	0	0	150,000
92073	Copper Creek / Cook Family Park Stream Stabilization	0	60,000	285,000	945,000	0	0	0	0	1,290,000
92075	Park and Recreation System Plan Update	0	0	0	0	250,000	0	0	0	250,000
92076	Trail System Plan Update	0	0	0	0	0	0	180,000	0	180,000
92077	Park Property Acquisition for Underserved Tigard Neighborhoods	0	0	0	0	0	1,000,000	0	0	1,000,000
92078	Park Design and Construction in Underserved Tigard Neighborhoods	0	0	0	0	0	0	390,000	1,885,000	2,275,000
92080	Fanno Creek Trail Bonita Road to Durham Road Project Development	0	0	271,895	200,000	0	0	0	0	471,895
92081	2027 Parks and Recreation System Plan SDC Analysis	0	0	0	0	0	0	0	155,000	155,000
97027	Nick Wilson Memorial Plaza	382,000	205,000	200,000	750,000	1,310,000	0	0	0	2,847,000
97028	Tigard Triangle Parks	14,000	24,000	3,786,000	0	0	0	0	0	3,824,000
Total Funded		6,938,500	8,687,000	9,124,895	5,995,000	3,290,000	2,680,000	2,400,000	5,250,000	44,365,395

92016 - Dirksen Nature Park - Overall Project

Project Need: Dirksen Nature Park is a 48-acre community park that is being developed over several years with an emphasis on environmental education and community social activities.

Project Description: The majority of the property will remain a natural area, with approximately 35 acres protected under a conservation easement. This part of the project provides budget to apply for grants, oversee coordination between all site construction projects, and create interpretive and wayfinding elements for the park. The 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 Tigard's Strategic Plan: "Tigard: an equitable community that is walkable, healthy, and accessible for everyone."

Operations and Maintenance Impact: Overall, the park will have substantial cost impact and will require additional staff and equipment resources. See details in specific project descriptions.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$4,906,000 (Actual costs through Fiscal Year 2022-23 include the purchase of the park)

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	316,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	421,000
Total Internal	316,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	421,000
External Expenses									
Land/Right of Way	3,638,000	0	0	0	0	0	0	0	3,638,000
Construction	547,000	60,000	40,000	40,000	40,000	40,000	40,000	40,000	847,000
Total External	4,185,000	60,000	40,000	40,000	40,000	40,000	40,000	40,000	4,485,000
Total Project Expense	4,501,000	75,000	55,000	55,000	55,000	55,000	55,000	55,000	4,906,000
REVENUES									
Revenue Funding Source									
260 - Urban Forestry Fund	43,000	0	0	0	0	0	0	0	43,000
421 - Parks Bond Fund	3,955,000	0	0	0	0	0	0	0	3,955,000
425 - Parks SDC Fund	459,000	75,000	55,000	55,000	55,000	55,000	55,000	55,000	864,000
510 - Stormwater Fund	44,000	0	0	0	0	0	0	0	44,000
Total Revenue Funding	4,501,000	75,000	55,000	55,000	55,000	55,000	55,000	55,000	4,906,000
Total Revenues	4,501,000	75,000	55,000	55,000	55,000	55,000	55,000	55,000	4,906,000

PARKS · CAPITAL IMPROVEMENT PLAN

92016-09 - Dirksen Nature Park - Small Nature Play Area (Parking Area on Tigard St.)

Project Need: This project will protect Dirksen Nature Park’s more sensitive lands by providing one of two active play areas that will allow intensive outdoor play outside of natural resource areas.

Project Description: Construct a nature play area adjacent to the off-street parking area on Tigard Street. This small play area is intended to provide an area for younger children to freely play without disturbing the natural features of the park. Located near parking, it will not require a long walk. The play area will include Americans with Disabilities Act (ADA) accessible structures.

Operations and Maintenance Impact: Additional cost for maintenance of play features and surfacing.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$960,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	35,000	35,000	0	0	0	0	70,000
Total Internal	0	0	35,000	35,000	0	0	0	0	70,000
External Expenses									
Design and Engineering	0	0	75,000	30,000	0	0	0	0	105,000
Construction	0	0	85,000	450,000	0	0	0	0	535,000
Contingency	0	0	65,000	185,000	0	0	0	0	250,000
Total External	0	0	225,000	665,000	0	0	0	0	890,000
Total Project Expense	0	0	260,000	700,000	0	0	0	0	960,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	0	260,000	700,000	0	0	0	0	960,000
Total Revenue Funding	0	0	260,000	700,000	0	0	0	0	960,000
Total Revenues	0	0	260,000	700,000	0	0	0	0	960,000

92016-10 - Dirksen Nature Park - Multi-Use Sports Field

Project Need: The Tigard demand for sports fields currently exceeds the number of fields available. Unimproved fields provide less service to the public due to impacts from weather because turf conditions that degrade in wet weather and during summer droughts leave the fields unplayable.

Project Description: This project improves Dirksen's field by reconditioning soil, providing irrigation, and adding efficient drainage. These field improvements will extend the playable time of the field, increasing usable hours for the public.

Operations and Maintenance Impact: Minor increase to Operations and Maintenance to meet higher level of service demand.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$2,310,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	0	30,000	50,000	80,000
Total Internal	0	0	0	0	0	0	30,000	50,000	80,000
External Expenses									
Design and Engineering	0	0	0	0	0	0	70,000	30,000	100,000
Construction	0	0	0	0	0	0	0	1,450,000	1,450,000
Contingency	0	0	0	0	0	0	30,000	650,000	680,000
Total External	0	0	0	0	0	0	100,000	2,130,000	2,230,000
Total Project Expense	0	0	0	0	0	0	130,000	2,180,000	2,310,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	0	0	0	0	0	130,000	2,180,000	2,310,000
Total Revenue Funding	0	0	0	0	0	0	130,000	2,180,000	2,310,000
Total Revenues	0	0	0	0	0	0	130,000	2,180,000	2,310,000

PARKS · CAPITAL IMPROVEMENT PLAN

92017 - Tree Canopy Replacement Program

Project Need: Replaces and adds tree canopy along stream and vegetated corridors, school grounds, streets, or other locations.

Project Description: The Tree Canopy Replacement Program is funded by developers who remove trees and pay a fee in lieu of planting required trees. This project plants replacement trees for large trees lost due to damage, disease, and other circumstances including climate and environmental stresses. Trees are planted citywide where additional tree canopy is needed. This also funds the Free Street Tree Program in which Tigard residents may request free tree(s). Throughout the fall and winter, the city will deliver and plant these trees. Funds can be used to maintain plantings during the establishment period when additional care is needed. This project supports action to address resiliency throughout the City of Tigard.

Operations and Maintenance Impact: Little or no impact.

Prioritization: System Enhancement or Regulatory Requirement

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
External Expenses									
Design and Engineering	0	50,000	75,000	75,000	75,000	75,000	75,000	75,000	500,000
Construction	0	100,000	150,000	175,000	175,000	175,000	175,000	175,000	1,125,000
Total External	0	150,000	225,000	250,000	250,000	250,000	250,000	250,000	1,625,000
Total Project Expense	0	150,000	225,000	250,000	250,000	250,000	250,000	250,000	1,625,000
REVENUES									
Revenue Funding Source									
260 - Urban Forestry Fund	0	150,000	225,000	250,000	250,000	250,000	250,000	250,000	1,625,000
Total Revenue Funding	0	150,000	225,000	250,000	250,000	250,000	250,000	250,000	1,625,000
Total Revenues	0	150,000	225,000	250,000	250,000	250,000	250,000	250,000	1,625,000

92046 - Fanno Creek Trail Connections (RFFA Grant)

Project Need: Construct segments of the Fanno Creek Regional Trail.

Project Description: This project constructs or improves four segments of the Fanno Creek Trail. Segment 1 - Woodard Park to Grant Avenue; Segment 2 - Ash Avenue to Hall Boulevard; Segment 3 - Tigard Library to Milton Court; Segment 4 - 85th Avenue (south of Durham Road) to the Ki-A-Kuts Bridge. All segments of the Fanno Creek Trail within Tigard will be complete except for the segment from Bonita Road to the Tualatin River. This supports the vision statement in the City of Tigard's Strategic Plan: "Tigard: an equitable community that is walkable, healthy, and accessible for everyone."

Project Funding: Project delivery is being managed through the Oregon Department of Transportation, who is administering the \$5,096,841 Regional Flexible Funds (RFFA) Grant. The city is obligated to cover all additional costs including budget increases and overages. Project cost increases have included ODOT staff expense, increased scope to widen the trail to meet federal requirements, extensive environmental permit requirements, and inflationary cost from delays.

Operations and Maintenance Impact: Increased costs for new pavement, bridges, boardwalks, and trail-side vegetation maintenance.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$12,841,841
City of Tigard Project Cost: \$7,745,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	672,000	120,000	75,000	0	0	0	0	0	867,000
Total Internal	672,000	120,000	75,000	0	0	0	0	0	867,000
External Expenses									
Land/Right of Way	199,000	0	0	0	0	0	0	0	199,000
Design and Engineering	559,000	7,000	10,000	0	0	0	0	0	576,000
Construction	0	5,464,000	0	0	0	0	0	0	5,464,000
Environmental Compliance	160,000	10,000	17,000	0	0	0	0	0	187,000
Contingency	0	452,000	0	0	0	0	0	0	452,000
Total External	918,000	5,933,000	27,000	0	0	0	0	0	6,878,000
Total Project Expense	1,590,000	6,053,000	102,000	0	0	0	0	0	7,745,000
REVENUES									
Revenue Funding Source									
415 - Transportation SDC	448,000	1,285,000	47,000	0	0	0	0	0	1,780,000
425 - Parks SDC Fund	1,126,000	4,768,000	55,000	0	0	0	0	0	5,949,000
510 - Stormwater Fund	16,000	0	0	0	0	0	0	0	16,000
Total Revenue Funding	1,590,000	6,053,000	102,000	0	0	0	0	0	7,745,000
Total Revenues	1,590,000	6,053,000	102,000	0	0	0	0	0	7,745,000

PARKS · CAPITAL IMPROVEMENT PLAN

92053 - Parks Major Maintenance Program

Project Need: Tigard has more acres of park land per capita than the national average; yet we spend significantly less per acre than average for maintenance. This means Tigard has a backlog of park facilities in need of improvement or replacement. Major items like trail, bridge, or playground replacements and improvements cannot be completed with existing funds.

Project Description: This program funds limited parks major maintenance and improvement projects including large-scale technical work and repair. These include replacement or improvement of amenities like trails, bridges, irrigation systems, and buildings. Priority is on urgent repairs, life-safety concerns, and Americans with Disabilities Act (ADA) retrofits.

Project Funding: This work is funded from revenue from the citywide Parks Reimbursement System Development Charge.

Operations and Maintenance Impact: None. May slightly reduce some ongoing maintenance costs by repairing and replacing older park features.

Prioritization: Strategic Vision or Community Promise

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
Total Internal	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
External Expenses									
Design and Engineering	0	40,000	60,000	60,000	60,000	60,000	60,000	60,000	400,000
Construction	0	100,000	300,000	325,000	350,000	375,000	400,000	425,000	2,275,000
Total External	0	140,000	360,000	385,000	410,000	435,000	460,000	485,000	2,675,000
Total Project Expense	0	180,000	400,000	425,000	450,000	475,000	500,000	525,000	2,955,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	180,000	400,000	425,000	450,000	475,000	500,000	525,000	2,955,000
Total Revenue Funding	0	180,000	400,000	425,000	450,000	475,000	500,000	525,000	2,955,000
Total Revenues	0	180,000	400,000	425,000	450,000	475,000	500,000	525,000	2,955,000

92058 - Cities of Tigard and Tualatin / Tigard-Tualatin School District Program

Project Need: The project provides funding for a partnership between the City of Tigard, the City of Tualatin, and the Tigard-Tualatin School District (TTSD) in support of an Intergovernmental Agreement for public use of school property. The partnership allows development of school property with park-like facilities that benefit Tigard citizens.

Project Description: The Tigard-Tualatin School District has land that could be developed for shared park uses and the Tigard Park System Plan recommends that the city fund needed improvements on TTSD sites. The developments would benefit Tigard citizens and could include projects such as community gardens, improved playing fields, or accessible pathways connecting neighborhoods.

Operations and Maintenance Impact: Increased park maintenance needs for field improvements, community gardens, play/exercise equipment, etc., varying by site.

Prioritization: Strategic Vision or Community Promise

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Design and Engineering	0	20,000	20,000	50,000	50,000	50,000	50,000	50,000	290,000
Construction	0	30,000	80,000	100,000	150,000	150,000	150,000	150,000	810,000
Total External	0	50,000	100,000	150,000	200,000	200,000	200,000	200,000	1,100,000
Total Project Expense	0	50,000	100,000	150,000	200,000	200,000	200,000	200,000	1,100,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	50,000	100,000	150,000	200,000	200,000	200,000	200,000	1,100,000
Total Revenue Funding	0	50,000	100,000	150,000	200,000	200,000	200,000	200,000	1,100,000
Total Revenues	0	50,000	100,000	150,000	200,000	200,000	200,000	200,000	1,100,000

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92063 - River Terrace Community Parks

Project Need: In order to meet the city’s minimum community park standards, about 20 acres are needed to serve the new River Terrace area. The River Terrace Community Plan, adopted by city council in December 2014, recommends two community parks be developed, one in the north and one in the south.

Project Description: This project is for Land Acquisition for a Community Park within the northern portion of River Terrace.

Operations and Maintenance Impact: Minor impact for low-level maintenance of purchased land. There will be significant impact after the park is developed.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$1,956,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
External Expenses									
Land/Right of Way	6,000	725,000	725,000	0	0	0	0	0	1,456,000
Contingency	0	250,000	250,000	0	0	0	0	0	500,000
Total External	6,000	975,000	975,000	0	0	0	0	0	1,956,000
Total Project Expense	6,000	975,000	975,000	0	0	0	0	0	1,956,000
REVENUES									
Revenue Funding Source									
421 - Parks Bond Fund	0	150,000	650,000	0	0	0	0	0	800,000
425 - Parks SDC Fund	6,000	825,000	325,000	0	0	0	0	0	1,156,000
Total Revenue Funding	6,000	975,000	975,000	0	0	0	0	0	1,956,000
Total Revenues	6,000	975,000	975,000	0	0	0	0	0	1,956,000

92064 - Steve Street Park and Trail

Project Need: This project involves the design, construction, and installation of a neighborhood park in a location identified in the Park System Plan as an area of the city lacking a park within a ten-minute walk of its residents. This park is being developed ahead of other gap areas to promote equity city-wide as the neighborhood residents are more racially diverse and have a lower income than the City of Tigard as a whole. The property was purchased with funding from the 2010 park bond. The trail through the park will connect small neighborhoods and improve pedestrian access.

Project Description: A concept plan was developed for the park in 2014. This project will construct a trail through the park connecting Steve Street and SW 84th Avenue. Development of the park includes a community garden, a play structure, and an open lawn area. The turnaround at the end of 84th Avenue will be improved providing better visibility into the park. This supports the vision statement in the City of Tigard's Strategic Plan: "Tigard: an equitable community that is walkable, healthy, and accessible for everyone."

Project Funding: Metro Parks Bond Local Share funds will fund most of the cost of the project.

Operations and Maintenance Impact: Will add a new park and require additional staff and equipment resources.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$2,013,000

City of Tigard Project Cost: \$647,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	82,000	35,000	35,000	35,000	0	0	0	0	187,000
Total Internal	82,000	35,000	35,000	35,000	0	0	0	0	187,000
External Expenses									
Design and Engineering	6,000	200,000	120,000	50,000	0	0	0	0	376,000
Construction	0	0	800,000	300,000	0	0	0	0	1,100,000
Contingency	0	50,000	200,000	100,000	0	0	0	0	350,000
Total External	6,000	250,000	1,120,000	450,000	0	0	0	0	1,826,000
Total Project Expense	88,000	285,000	1,155,000	485,000	0	0	0	0	2,013,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	88,000	66,000	343,000	150,000	0	0	0	0	647,000
Total Revenue Funding	88,000	66,000	343,000	150,000	0	0	0	0	647,000
Other Revenue Source									
Metro Local Share	0	219,000	812,000	335,000	0	0	0	0	1,366,000
Total Other Revenue	0	219,000	812,000	335,000	0	0	0	0	1,366,000
Total Revenues	88,000	285,000	1,155,000	485,000	0	0	0	0	2,013,000

PARKS · CAPITAL IMPROVEMENT PLAN

92065 - Lasich Park Property Plan and Boat Launch Feasibility Study

Project Need: Tigard is experiencing significant population growth and will need an additional community park in the future. To plan for this need, a 28-acre parcel, known as the Lasich Property, was purchased at the intersection of SW Beef Bend and SW Roy Rogers Roads.

Project Description: This project will develop a plan for management of the Lasich property from present day until the property is brought into the Urban Growth Boundary. The plan will summarize work already completed toward the community park plan where it was discovered that Lasich is unlikely to come within the Urban Growth Boundary prior to 2035. Consequently, the new plan will outline necessary site stabilization and identify potential recreation uses that would be compatible with current Washington County zoning for the site. The plan will also consider how these uses will be coordinated with a non-motorized boat launch and its associated parking lot and restroom. A separate project, Lasich Park Property Boat Launch and Parking Lot (CIP #92071) will detail the design for the boat launch.

Operations and Maintenance Impact: No operations and maintenance impact for this phase as it is only a planning effort and feasibility study. There will be significant operations and maintenance impact when the park is developed.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$485,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	51,000	10,000	20,000	0	0	0	0	0	81,000
Total Internal	51,000	10,000	20,000	0	0	0	0	0	81,000
External Expenses									
Design and Engineering	149,000	100,000	135,000	0	0	0	0	0	384,000
Contingency	0	0	20,000	0	0	0	0	0	20,000
Total External	149,000	100,000	155,000	0	0	0	0	0	404,000
Total Project Expense	200,000	110,000	175,000	0	0	0	0	0	485,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	200,000	110,000	175,000	0	0	0	0	0	485,000
Total Revenue Funding	200,000	110,000	175,000	0	0	0	0	0	485,000
Total Revenues	200,000	110,000	175,000	0	0	0	0	0	485,000

92066 - Trail System Plan

Project Need: The Tigard Trail System Plan was completed in 2011. The trails plan is due to be updated to identify a strategy for trail development within Tigard. Tigard's Trail System Plan will support the city's adopted Strategic Plan priorities related to walkability and equity, and will complement the recently-adopted Transportation System Plan (2040 TSP) and the recently-adopted Tigard Parks and Recreation System Plan.

Project Description: The plan update will identify strategies and opportunities for active transportation and recreation in Tigard. It will map improvements for connectivity of the trail system from regional greenway trails to sidewalks, bike lanes, and local trails. The Tigard Trail System Plan will be completed in two phases. Phase 1 will focus on establishing the condition of the existing trail network, as well as trail maintenance and operations. Phase 2 will identify needs and potential improvements, as well as project development and prioritization. The system plan will guide public and private investment in the city's trail network, thereby increasing opportunities for active transportation and recreation in Tigard.

Operations and Maintenance Impact: None for plan development.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$339,500

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	9,500	40,000	40,000	0	0	0	0	0	89,500
Total Internal	9,500	40,000	40,000	0	0	0	0	0	89,500
External Expenses									
Design and Engineering	0	90,000	140,000	0	0	0	0	0	230,000
Contingency	0	0	20,000	0	0	0	0	0	20,000
Total External	0	90,000	160,000	0	0	0	0	0	250,000
Total Project Expense	9,500	130,000	200,000	0	0	0	0	0	339,500
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	9,500	130,000	200,000	0	0	0	0	0	339,500
Total Revenue Funding	9,500	130,000	200,000	0	0	0	0	0	339,500
Total Revenues	9,500	130,000	200,000	0	0	0	0	0	339,500

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92067 - Bagan Park

Project Need: This project involves the design, construction, and installation of a neighborhood park off Greenburg Road in an area lacking a park within a ten-minute walk of its residents. This park is being developed ahead of other gap areas to promote equity city-wide as the neighborhood residents are more racially diverse and have a lower income than the City of Tigard as a whole. The property was purchased in 2013 with funding from the 2010 Park Bond. A site plan update will be completed to incorporate a new property that was donated to the city adjacent to the current property.

Project Description: Preliminary planning was completed in 2015. Additional public input will be completed to refine design. The project will then complete design, permitting, and construction of the new park.

Project Funding: It is anticipated that Metro Parks Bond Local Share funds will fund most of the cost of the project.

Operations and Maintenance Impact: This new facility will require additional staffing for ongoing operations and maintenance.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$2,102,000

City of Tigard Cost: \$363,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	32,000	50,000	30,000	30,000	0	0	0	0	142,000
Total Internal	32,000	50,000	30,000	30,000	0	0	0	0	142,000
External Expenses									
Design and Engineering	0	100,000	200,000	140,000	0	0	0	0	440,000
Construction	0	0	200,000	980,000	0	0	0	0	1,180,000
Contingency	0	10,000	15,000	315,000	0	0	0	0	340,000
Total External	0	110,000	415,000	1,435,000	0	0	0	0	1,960,000
Total Project Expense	32,000	160,000	445,000	1,465,000	0	0	0	0	2,102,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	32,000	70,000	62,000	199,000	0	0	0	0	363,000
Total Revenue Funding	32,000	70,000	62,000	199,000	0	0	0	0	363,000
Other Revenue Source									
Proposed Metro Local Share	0	90,000	383,000	1,266,000	0	0	0	0	1,739,000
Total Other Revenue	0	90,000	383,000	1,266,000	0	0	0	0	1,739,000
Total Revenues	32,000	160,000	445,000	1,465,000	0	0	0	0	2,102,000

92068 - Cook Family Park Accessible Boat Ramp

Project Need: The existing boat ramp and boarding dock was rebuilt in 1997 following the 1996 floods. The boarding docks have aged well beyond useful life and are in need of replacement. There is also a demand for an accessible small craft boat launch.

Project Description: Phase 1 of this project will replace the obsolete wooden boarding docks with new technology using an Oregon State Marine Board designed aluminum dock. Phase 2 will install an ADA compliant pathway and an accessible gangway leading to an accessible boarding dock with adaptive hardware. Improvements are expected to be completed in Fiscal Year 2025-26. This project when complete will assist river users of all abilities and/or physical limitations to have improved access to the Tualatin River for paddle craft, fishing, and other river recreation opportunities.

Project Funding: The project budget includes assumption of receipt of two more Marine Board grants and another grant such as the Oregon Parks and Recreation Grant.

Operations and Maintenance Impact: Minimal impact to ongoing operations and maintenance.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$1,616,000

City of Tigard Cost: \$446,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	34,000	30,000	30,000	20,000	20,000	0	0	0	134,000
Total Internal	34,000	30,000	30,000	20,000	20,000	0	0	0	134,000
External Expenses									
Design and Engineering	82,000	145,000	15,000	15,000	15,000	0	0	0	272,000
Construction	0	55,000	275,000	330,000	470,000	0	0	0	1,130,000
Environmental Compliance	0	0	0	0	10,000	0	0	0	10,000
Contingency	0	0	20,000	20,000	30,000	0	0	0	70,000
Total External	82,000	200,000	310,000	365,000	525,000	0	0	0	1,482,000
Total Project Expense	116,000	230,000	340,000	385,000	545,000	0	0	0	1,616,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	69,000	144,000	101,000	60,000	72,000	0	0	0	446,000
Total Revenue Funding	69,000	144,000	101,000	60,000	72,000	0	0	0	446,000
Other Revenue Source									
OR State Marine Board Grant	47,000	31,000	0	0	0	0	0	0	78,000
Prop. OR State Marine Board	0	55,000	239,000	0	0	0	0	0	294,000
Prop. Phase 2 OSMB Grant	0	0	0	100,000	249,000	0	0	0	349,000
Prop. OR Parks and Rec	0	0	0	225,000	224,000	0	0	0	449,000
Total Other Revenue	47,000	86,000	239,000	325,000	473,000	0	0	0	1,170,000
Total Revenues	116,000	230,000	340,000	385,000	545,000	0	0	0	1,616,000

PARKS · CAPITAL IMPROVEMENT PLAN

92071 - Lasich Park Property Boat Launch and Parking Lot

Project Need: Public use of the Tualatin River has skyrocketed in the last five years and there is significant demand for additional water access points throughout the county. The Lasich Property is located in a stretch of river that has over six river miles without any access. Access here would open up significant recreational opportunity for the public. There is state and local interest in placing access at this location.

Project Description: This project will design and construct a river access point and associated parking lot.

Project Funding: Project funding is contingent on receipt of an Oregon State Marine Board grant.

Operations and Maintenance Impact: This project will increase workload for Park’s maintenance staff. The access point will likely be seasonal requiring yearly intake and outtake of docking facilities. The area is also likely to require occasional site repair and clean-up of river debris each spring.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$1,810,000
City of Tigard Cost: \$1,260,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	25,000	25,000	45,000	45,000	0	140,000
Total Internal	0	0	0	25,000	25,000	45,000	45,000	0	140,000
External Expenses									
Design and Engineering	0	0	0	125,000	125,000	10,000	10,000	0	270,000
Construction	0	0	0	0	0	425,000	425,000	0	850,000
Environmental Compliance	0	0	0	0	30,000	0	0	0	30,000
Contingency	0	0	0	35,000	50,000	220,000	215,000	0	520,000
Total External	0	0	0	160,000	205,000	655,000	650,000	0	1,670,000
Total Project Expense	0	0	0	185,000	230,000	700,000	695,000	0	1,810,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	0	0	185,000	148,000	437,000	490,000	0	1,260,000
Total Revenue Funding	0	0	0	185,000	148,000	437,000	490,000	0	1,260,000
Other Revenue Source									
Prop. OR State Marine Board	0	0	0	0	82,000	263,000	205,000	0	550,000
Total Other Revenue	0	0	0	0	82,000	263,000	205,000	0	550,000
Total Revenues	0	0	0	185,000	230,000	700,000	695,000	0	1,810,000

92072 - 2022 Parks and Recreation System Plan SDC Analysis

Project Need: The city will engage a consultant to assist with an overall financial model for the Parks and Recreation program with a focused lens on the long-term implementation plan. This project will focus on the projects from the Parks System Plan, which was adopted in Fiscal Year 2021-22.

Project Description: Parks SDC Analysis and Rate Setting – a consultant will be tasked with an analysis of the city’s current Parks SDC rates and incorporate the new system capital needs with the new system plan and develop revised rates for the near future. The consultant will also help the city determine the appropriate use of both SDC-Improvement and SDC-Reimbursement dollars for individual projects in the system plan.

Operations and Maintenance Impact: None.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$150,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	10,000	0	0	0	0	0	10,000
Total Internal	0	0	10,000	0	0	0	0	0	10,000
External Expenses									
Design and Engineering	0	0	100,000	0	0	0	0	0	100,000
Contingency	0	0	40,000	0	0	0	0	0	40,000
Total External	0	0	140,000	0	0	0	0	0	140,000
Total Project Expense	0	0	150,000	0	0	0	0	0	150,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	0	150,000	0	0	0	0	0	150,000
Total Revenue Funding	0	0	150,000	0	0	0	0	0	150,000
Total Revenues	0	0	150,000	0	0	0	0	0	150,000

PARKS · CAPITAL IMPROVEMENT PLAN

92073 - Copper Creek / Cook Family Park Stream Stabilization

Project Need: The outfall of Copper Creek at the Tualatin River in Cook Family Park has developed severe erosion and is threatening the 108th Trail, a pedestrian bridge, and sanitary infrastructure in the park. The creek has been placed in temporary piping to protect these resources.

Project Description: The project will provide design, permitting, and construction of needed stream improvements to stop erosion and to protect existing park assets.

Operations and Maintenance Impact: Will result in reduced maintenance.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$1,290,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	10,000	25,000	55,000	0	0	0	0	90,000
Total Internal	0	10,000	25,000	55,000	0	0	0	0	90,000
External Expenses									
Design and Engineering	0	50,000	190,000	50,000	0	0	0	0	290,000
Construction	0	0	0	550,000	0	0	0	0	550,000
Environmental Compliance	0	0	0	10,000	0	0	0	0	10,000
Contingency	0	0	70,000	280,000	0	0	0	0	350,000
Total External	0	50,000	260,000	890,000	0	0	0	0	1,200,000
Total Project Expense	0	60,000	285,000	945,000	0	0	0	0	1,290,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	20,000	95,000	315,000	0	0	0	0	430,000
500 - Sanitary Sewer Fund	0	20,000	95,000	315,000	0	0	0	0	430,000
510 - Stormwater Fund	0	20,000	95,000	315,000	0	0	0	0	430,000
Total Revenue Funding	0	60,000	285,000	945,000	0	0	0	0	1,290,000
Total Revenues	0	60,000	285,000	945,000	0	0	0	0	1,290,000

92075 - Park and Recreation System Plan Update

Project Need: The City's Park and Recreation System Plan is due for an update. The current System Plan was adopted in 2022. This will be a five-year update to the 2022 System Plan. The plan is critical to identify, prioritize, and guide parks and trails development across the city through 2032. The plan will be updated to reflect work completed since adoption of the 2022 plan and to respond to the recreational needs of the city.

Project Description: The Park and Recreation System Plan Update will examine existing parks system facilities, programs, and services. Community involvement and public input will be a critical component of the process that will help determine the current and future parks and recreation service levels. The updated plan will include work completed since the 2022 plan adoption, and incorporate revisions based on public engagement efforts.

Operations and Maintenance Impact: No impact from the plan. Future park improvements will have impacts.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$250,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	50,000	0	0	0	50,000
Total Internal	0	0	0	0	50,000	0	0	0	50,000
External Expenses									
Design and Engineering	0	0	0	0	150,000	0	0	0	150,000
Contingency	0	0	0	0	50,000	0	0	0	50,000
Total External	0	0	0	0	200,000	0	0	0	200,000
Total Project Expense	0	0	0	0	250,000	0	0	0	250,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	0	0	0	250,000	0	0	0	250,000
Total Revenue Funding	0	0	0	0	250,000	0	0	0	250,000
Total Revenues	0	0	0	0	250,000	0	0	0	250,000

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92076 - Trail System Plan Update

Project Need: The City's Trail System Plan was completed in 2011 and is currently being updated with adoption expected in 2025. This project will be a five-year update to the 2025 System Plan.

Project Description: The plan update will identify strategies and opportunities for active transportation and recreation in Tigard. It will map improvements for connectivity of the trail system from regional greenway trails to sidewalks, bike lanes, and local trails. This update will incorporate improvements completed since the adoption of the 2025 System Plan and incorporate public feedback for projects over the next five years and identify additional future needs in the system.

Operations and Maintenance Impact: No impact from the plan. Future improvements will have impacts.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$180,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	0	40,000	0	40,000
Total Internal	0	0	0	0	0	0	40,000	0	40,000
External Expenses									
Design and Engineering	0	0	0	0	0	0	100,000	0	100,000
Contingency	0	0	0	0	0	0	40,000	0	40,000
Total External	0	0	0	0	0	0	140,000	0	140,000
Total Project Expense	0	0	0	0	0	0	180,000	0	180,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	0	0	0	0	0	180,000	0	180,000
Total Revenue Funding	0	0	0	0	0	0	180,000	0	180,000
Total Revenues	0	0	0	0	0	0	180,000	0	180,000

92077 - Park Property Acquisition for Underserved Tigard Neighborhoods

Project Need: The 2022 Adopted Parks System Plan established the goal of providing a park within a ten-minute walk of Tigard residents. The city currently serves 66% of its residents. The plan identified underserved areas of the city that will require development of a park to meet this goal.

Project Description: This project purchases property within parks deficient neighborhoods to be developed into pocket or neighborhood parks.

Operations and Maintenance Impact: The property purchase will result in increased operations and maintenance needs.

Prioritization: Strategic Vision or Community Promise (Equity)

Total Project Cost: \$1,000,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	35,000	0	0	35,000
Total Internal	0	0	0	0	0	35,000	0	0	35,000
External Expenses									
Land/Right of Way	0	0	0	0	0	665,000	0	0	665,000
Design and Engineering	0	0	0	0	0	275,000	0	0	275,000
Contingency	0	0	0	0	0	25,000	0	0	25,000
Total External	0	0	0	0	0	965,000	0	0	965,000
Total Project Expense	0	0	0	0	0	1,000,000	0	0	1,000,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	0	0	0	0	1,000,000	0	0	1,000,000
Total Revenue Funding	0	0	0	0	0	1,000,000	0	0	1,000,000
Total Revenues	0	0	0	0	0	1,000,000	0	0	1,000,000

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92078 - Park Design and Construction in Underserved Tigard Neighborhoods

Project Need: The 2022 Adopted Parks System Plan established the goal of providing a park within a ten-minute walk of Tigard residents. The city currently serves 66% of its residents. The plan identified underserved areas of the city that will require development of a park to meet this goal.

Project Description: This project designs and constructs neighborhood and pocket parks within parks deficient neighborhoods.

Operations and Maintenance Impact: The construction of new parks will increase maintenance and operational expenses.

Prioritization: Strategic Vision or Community Promise (Equity)

Total Project Cost: \$2,275,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	0	40,000	40,000	80,000
Total Internal	0	0	0	0	0	0	40,000	40,000	80,000
External Expenses									
Design and Engineering	0	0	0	0	0	0	300,000	100,000	400,000
Construction	0	0	0	0	0	0	0	1,500,000	1,500,000
Contingency	0	0	0	0	0	0	50,000	245,000	295,000
Total External	0	0	0	0	0	0	350,000	1,845,000	2,195,000
Total Project Expense	0	0	0	0	0	0	390,000	1,885,000	2,275,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	0	0	0	0	0	390,000	1,885,000	2,275,000
Total Revenue Funding	0	0	0	0	0	0	390,000	1,885,000	2,275,000
Total Revenues	0	0	0	0	0	0	390,000	1,885,000	2,275,000

92080 - Fanno Creek Trail Bonita Road to Durham Road Project Development

Project Need: The Fanno Creek Trail is the major non-motorized trail in Washington County paralleling the I-5 and Highway 217 corridor. After completion of the Fanno Creek Trail Connections project, there remains one incomplete segment along the 15-mile route from Bonita Road to Durham Road. A siting study was completed in 2021 which identified the preferred route for the trail. The next step is to complete a project development phase, which will build off of the recently-completed Fanno Creek Trail Alignment Study: Bonita Road to the Tualatin River.

Project Description: The proposed project will provide critical site analysis to prepare for funding, easement acquisition, design, and construction of the most technically-challenging trail gap from Bonita Road to Durham Road. Completion of this critical gap will contribute to the larger regional trail network and it will support the vision statement in Tigard's Strategic Plan: "Tigard: an equitable community that is walkable, healthy, and accessible for everyone."

Project Funding: Project delivery is being managed through the Oregon Department of Transportation, who is administering the \$1,106,705 Regional Flexible Funds (RFFA) grant. The city was also awarded \$183,895 from the MSTIP Opportunity Fund.

Operations and Maintenance Impact: No impact from the study. Future trail construction will have impact.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$1,578,600
City of Tigard Cost: \$288,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	50,000	50,000	0	0	0	0	100,000
Total Internal	0	0	50,000	50,000	0	0	0	0	100,000
External Expenses									
Design and Engineering	0	0	171,895	100,000	0	0	0	0	271,895
Contingency	0	0	50,000	50,000	0	0	0	0	100,000
Total External	0	0	221,895	150,000	0	0	0	0	371,895
Total Project Expense	0	0	271,895	200,000	0	0	0	0	471,895
REVENUES									
Revenue Funding Source									
415 - Transportation SDC	0	0	83,000	61,000	0	0	0	0	144,000
425 - Parks SDC Fund	0	0	83,000	61,000	0	0	0	0	144,000
Total Revenue Funding	0	0	166,000	122,000	0	0	0	0	288,000
Other Revenue Source									
WA County MSTIP	0	0	105,895	78,000	0	0	0	0	183,895
Total Other Revenue	0	0	105,895	78,000	0	0	0	0	183,895
Total Revenues	0	0	271,895	200,000	0	0	0	0	471,895

PARKS · CAPITAL IMPROVEMENT PLAN

92081 - 2027 Parks and Recreation System Plan SDC Analysis

Project Need: The city will engage a consultant to assist with an overall financial model for the Parks and Recreation program with a focused lens on the long-term implementation plan. This project will focus on the projects from the Parks System Plan, which is scheduled to be completed in Fiscal Year 2026-27. It will also include projects from the Trail System Plan Update, which is scheduled to be completed in Fiscal Year 2028-29.

Project Description: Parks SDC Analysis and Rate Setting – a consultant will be tasked with an analysis of the city’s current Parks SDC rates and incorporate the new system capital needs with the new system plan and develop revised rates for the near future. The consultant will also help the city determine the appropriate use of both SDC-Improvement and SDC-Reimbursement dollars for individual projects in the system plan.

Operations and Maintenance Impact: None.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$155,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	0	0	0	0	0	0	0	10,000	10,000
Total Internal	0	0	0	0	0	0	0	10,000	10,000
External Expenses									
Design and Engineering	0	0	0	0	0	0	0	100,000	100,000
Contingency	0	0	0	0	0	0	0	45,000	45,000
Total External	0	0	0	0	0	0	0	145,000	145,000
Total Project Expense	0	0	0	0	0	0	0	155,000	155,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	0	0	0	0	0	0	155,000	155,000
Total Revenue Funding	0	0	0	0	0	0	0	155,000	155,000
Total Revenues	0	0	0	0	0	0	0	155,000	155,000

97027 - Nick Wilson Memorial Plaza

Project Need: A public plaza adjacent to Fanno Creek near Main Street will provide improved access to the natural and recreational resources of the creek and trail.

Project Description: Construct a plaza adjacent to Fanno Creek near Main Street that will add additional public space and serve as an attractive amenity for downtown visitors and residents. The project will also inform design of trail lighting along the approximately 0.6-mile section of the Fanno Creek Trail between Main Street and Hall Boulevard. Design will include identifying the type of lighting fixtures and their location along the trail.

Operations and Maintenance Impact: Will add a new public space that will require additional staff and equipment resources.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$2,847,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
Internal Expenses									
Project Management	1,000	5,000	10,000	10,000	15,000	0	0	0	41,000
Total Internal	1,000	5,000	10,000	10,000	15,000	0	0	0	41,000
External Expenses									
Land/Right of Way	323,000	0	0	0	0	0	0	0	323,000
Design and Engineering	58,000	200,000	150,000	100,000	100,000	0	0	0	608,000
Construction	0	0	0	400,000	875,000	0	0	0	1,275,000
Environmental Compliance	0	0	0	40,000	20,000	0	0	0	60,000
Contingency	0	0	40,000	200,000	300,000	0	0	0	540,000
Total External	381,000	200,000	190,000	740,000	1,295,000	0	0	0	2,806,000
Total Project Expense	382,000	205,000	200,000	750,000	1,310,000	0	0	0	2,847,000
REVENUES									
Other Revenue Source									
Urban Renewal Downtown	382,000	205,000	200,000	750,000	1,310,000	0	0	0	2,847,000
Total Other Revenue	382,000	205,000	200,000	750,000	1,310,000	0	0	0	2,847,000
Total Revenues	382,000	205,000	200,000	750,000	1,310,000	0	0	0	2,847,000

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97028 - Tigard Triangle Parks

Project Need: The Tigard Triangle currently has no park land. As more residents move into the Triangle area, parks and open space will be essential.

Project Description: Acquire park land in the Tigard Triangle. This was ranked as a near-term priority in A New Tigard Triangle: Planning for Equitable Development Implementation Strategy.

Operations and Maintenance Impact: Minor impact for low-level maintenance of purchased, undeveloped lands. There will be significant impact if the park is developed.

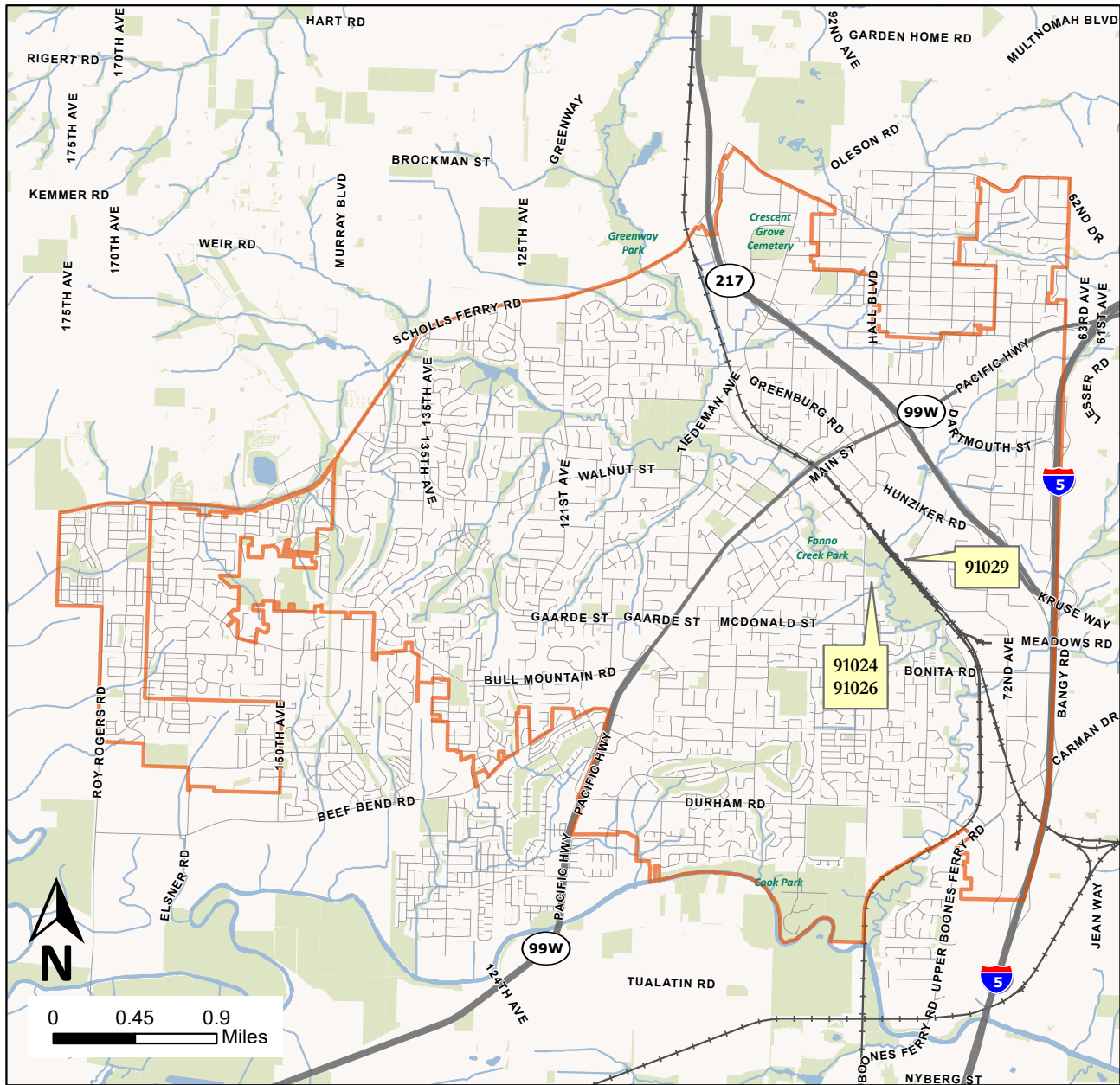
Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$3,824,000
City of Tigard Cost: \$800,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
External Expenses									
Land/Right of Way	14,000	24,000	3,786,000	0	0	0	0	0	3,824,000
Total External	14,000	24,000	3,786,000	0	0	0	0	0	3,824,000
Total Project Expense	14,000	24,000	3,786,000	0	0	0	0	0	3,824,000
REVENUES									
Revenue Funding Source									
425 - Parks SDC Fund	0	0	800,000	0	0	0	0	0	800,000
Total Revenue Funding	0	0	800,000	0	0	0	0	0	800,000
Other Revenue Source									
Urban Renewal Triangle	14,000	24,000	2,986,000	0	0	0	0	0	3,024,000
Total Other Revenue	14,000	24,000	2,986,000	0	0	0	0	0	3,024,000
Total Revenues	14,000	24,000	3,786,000	0	0	0	0	0	3,824,000

FACILITIES CAPITAL IMPROVEMENT PLAN

FACILITIES CIP PROJECT LOCATIONS



FACILITIES • CAPITAL IMPROVEMENT PLAN

Project No.	Project Name	Actuals through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
91024	Library HVAC System	256,000	1,045,000	1,945,000	0	0	0	0	0	3,246,000
91026	Library Roof Replacement	0	0	0	390,000	1,810,000	0	0	0	2,200,000
91029	City Facilities Modernization - Public Works and Police	0	15,450,000	1,000,000	0	0	0	0	0	16,450,000
Total Funded		256,000	16,495,000	2,945,000	390,000	1,810,000	0	0	0	21,896,000



91024 - Library HVAC System

Project Need: The Tigard Library, built in 2004, has two hot water boilers for heating and three roof top air handler units (RTUs) to cool the first and second floors and auditorium area. Several system failures in the past few years challenge the system’s reliability. These include compressor and motor failures, as well as failures of the equipment that regulates temperature and air flow during warm weather when the library is unable to provide cool, comfortable temperatures to patrons and serve as a cooling center for the Tigard community. The current system, as designed, is inadequate to handle temperatures above 85° let alone 100°.

Project Description: An engineering review completed in 2021 confirmed that the system has reached the end of its useful life. The recommendation is a complete redesign that would provide adequate cooling for the next 20 years; replacing the RTUs with the addition of an air-cooled chiller to ensure adequate cooling. The primary benefits include cooling derived from air cooling as opposed to refrigerant which makes the system more environmentally friendly throughout its life; and the ability to control or ramp up or down depending on the cooling load.

Operations and Maintenance Impact: Replacement of the existing system will result in a reduction of ongoing maintenance costs caused by repairing the older system.

Prioritization: Health, Welfare and Safety

Total Project Cost: \$3,246,000
City of Tigard Cost: \$2,746,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
External Expenses									
Design and Engineering	86,000	45,000	45,000	0	0	0	0	0	176,000
Construction	170,000	1,000,000	1,700,000	0	0	0	0	0	2,870,000
Contingency	0	0	200,000	0	0	0	0	0	200,000
Total External	256,000	1,045,000	1,945,000	0	0	0	0	0	3,246,000
Total Project Expense	256,000	1,045,000	1,945,000	0	0	0	0	0	3,246,000
REVENUES									
Revenue Funding Source									
100 - General Fund	256,000	763,000	106,000	0	0	0	0	0	1,125,000
290 - Pandemic Relief Fund	0	282,000	620,000	0	0	0	0	0	902,000
615 - Facilities ISF Fund	0	0	119,000	0	0	0	0	0	119,000
980 - Library Fund	0	0	600,000	0	0	0	0	0	600,000
Total Revenue Funding	256,000	1,045,000	1,445,000	0	0	0	0	0	2,746,000
Other Revenue Source									
Federal CDS Earmark	0	0	500,000	0	0	0	0	0	500,000
Total Other Revenue	0	0	500,000	0	0	0	0	0	500,000
Total Revenues	256,000	1,045,000	1,945,000	0	0	0	0	0	3,246,000

FACILITIES · CAPITAL IMPROVEMENT PLAN

91026 - Library Roof Replacement

Project Need: The 2016 Facilities Condition Assessment identified the life span of the Thermoplastic Polyolefin (TPO) library roofing to be 20 years. The roof was forecast to be replaced in 2020, but preventive maintenance measures have extended this forecast to Fiscal Year 2022-23. The TPO roof surface is a membrane type surface and is prone to failure once the surface reaches the end of its service life. Any leaks could have catastrophic consequences to the contents of the building and building structure.

Project Description: Replace the library roof with a new roof. Cost escalations have been factored into this request, but the market is volatile, and the actual cost will not be identified until the project is bid closer to the start of construction. It should be noted that the Library HVAC System (CIP #91024) will affect the timing and commencement of this Roof Replacement project. It is anticipated that the roof work will proceed after the HVAC project is complete.

Operations and Maintenance Impact: This project will result in reduced maintenance needs until the roof nears the end of its estimated life.

Prioritization: System Enhancement or Regulatory Requirement

Total Project Cost: \$2,200,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
External Expenses									
Construction	0	0	0	300,000	1,400,000	0	0	0	1,700,000
Contingency	0	0	0	90,000	410,000	0	0	0	500,000
Total External	0	0	0	390,000	1,810,000	0	0	0	2,200,000
Total Project Expense	0	0	0	390,000	1,810,000	0	0	0	2,200,000
REVENUES									
Revenue Funding Source									
100 - General Fund	0	0	0	390,000	1,810,000	0	0	0	2,200,000
Total Revenue Funding	0	0	0	390,000	1,810,000	0	0	0	2,200,000
Total Revenues	0	0	0	390,000	1,810,000	0	0	0	2,200,000

FACILITIES · CAPITAL IMPROVEMENT PLAN

91029 - City Facilities Modernization - Public Works and Police

Project Need: For years, Tigard has faced a serious challenge: facilities are aging, seismically unsafe, overcrowded, and too costly to Tigard taxpayers to rehabilitate. This includes buildings for Public Works, Police, and our Emergency Operations Center. The current Public Works building, which initially housed the Tigard Water District, is 30 years old. The existing Public Works site is approximately three acres and recent studies concluded Public Works required a minimum of eight acres to serve our growing community. The need for a modern, resilient Police facility has been recognized by the city for many years. The Police Department currently has space in three different buildings that total 15,728 square feet. In 2020, the most current needs assessment was completed. It assumed that a facility would come online in 2024 and allowed for 20-year growth, to meet the needs of a growing community. The study recommended a police facility of 49,654 square feet and total site square footage of 74,680.

Project Description: This project includes the purchase of the land as well as the preliminary design of a climate-resilient building for a new Public Works Facility and Police Department. It will house and serve as the operations and maintenance center for the water, sewer, storm, parks and recreation, streets, fleet and facility functions, and the Police Department. This building will also function as the Emergency Operations Center and host the field staff, equipment, and materials needed to respond to emergencies. As more information becomes available, this project may be updated to include Construction in later years.

Operations and Maintenance Impact: Modern, efficient, and resilient public facilities will significantly reduce the current operations and maintenance impact each year because of the existing outdated, inefficient public facilities.

Prioritization: Strategic Vision or Community Promise

Total Project Cost: \$16,450,000

	Actual through 2023	Projected 2024	2025	2026	2027	2028	2029	2030	Project Total
EXPENSES									
External Expenses									
Land/Right of Way	0	15,250,000	0	0	0	0	0	0	15,250,000
Design and Engineering	0	200,000	800,000	0	0	0	0	0	1,000,000
Contingency	0	0	200,000	0	0	0	0	0	200,000
Total External	0	15,450,000	1,000,000	0	0	0	0	0	16,450,000
Total Project Expense	0	15,450,000	1,000,000	0	0	0	0	0	16,450,000
REVENUES									
Revenue Funding Source									
100 - General Fund	0	0	150,000	0	0	0	0	0	150,000
200 - Gas Tax Fund	0	0	110,000	0	0	0	0	0	110,000
500 - Sanitary Sewer Fund	0	1,010,000	120,000	0	0	0	0	0	1,130,000
530 - Water Fund	0	11,940,000	120,000	0	0	0	0	0	12,060,000
640 - PW Engineering Fund	0	2,500,000	0	0	0	0	0	0	2,500,000
615 - Facilities ISF Fund	0	0	500,000	0	0	0	0	0	500,000
Total Revenue Funding	0	15,450,000	1,000,000	0	0	0	0	0	16,450,000
Total Revenues	0	15,450,000	1,000,000	0	0	0	0	0	16,450,000

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