

## FY 2015-16 Revised Capital Improvement Plan

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The First Quarter Supplemental to the FY 2015-16 Capital Improvement Plan

is located here: [http://www.tigard-or.gov/document\\_center/City\\_Budget/Budget15-16/Q1\\_CIP.pdf](http://www.tigard-or.gov/document_center/City_Budget/Budget15-16/Q1_CIP.pdf)

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## CAPITAL IMPROVEMENT PLAN - EXECUTIVE SUMMARY

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The Capital Improvement Plan (CIP) establishes Tigard's annual budget for capital improvements to its public facility system and plans the following five years to make a 6-year plan. The city allocates funding for its major construction activities in six defined capital improvement categories such as General Capital Facilities, Streets, Water, Parks, Stormwater, and Sanitary Sewer.

A CIP project is any project that improves or adds value to the city's infrastructure, costs \$50,000 or more, and has a useful life or extends the useful life of infrastructure for 5 years or more. Public facilities addressed by the CIP are roads, parks, sanitary sewer, storm drainage, water quality management, domestic water, public buildings, and operations facilities. For the FY 2016 CIP, the city process was revised based on input from Budget Committee and City Council. This process resulted in the generation of a six-year CIP project list that is initially reviewed by council. After submission to council, the CIP list is submitted to citizen members such as the Tigard Transportation Advisory Committee (TTAC), the City Center Advisory Commission (CCAC), and the Parks and Recreation Advisory Board (PRAB) for prioritization. Adopted Master Plans, Area Plans, and the Strategic Plan along with established prioritization lists are matched to available funding to identify projects to be budgeted in the current and later years. In addition, staff capacity is considered when building the CIP.

Total cost for the FY 2016-20 CIP is estimated to be \$100 million over the next six years. Spending for the city's CIP in FY 2016 is \$38.9 million across all capital funds.

Below are key projects budgeted for FY 2015-16:

### **General Capital Facilities**

- Final phase of the replacement of exterior wall materials at City Hall/Police buildings

### **Parks**

- Phase 1 development of Dirksen Nature Park
- Implementation of the intergovernmental agreement between the City of Tigard and Tigard-Tualatin School District to provide field improvements on school property,
- Construction of the remaining segments of the Fanno Creek Trail Connection project that is funded by Regional Flexible Funds Active Transportation and Complete Streets grant (RFFA) and,
- Continued purchase of open spaces using proceeds obtained from the city's \$17 million parks bond approved in FY 2010.

### **Sewer**

- Replacement of the East Tigard Sanitary Sewer and,
- Development of a sanitary sewer line in conjunction with the street project on Walnut Street.

## CAPITAL IMPROVEMENT PLAN - EXECUTIVE SUMMARY

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### Stormwater

- Reconstruction of the storm facility at Greenfield Drive near Pine View
- Upgrade of the storm line at 106<sup>th</sup> Avenue to Pacific Highway and,
- Development of a stormwater master plan.

### Streets

- Major street improvements including Walnut Street and Pacific Highway/Gaarde Street/McDonald Street and,
- Continued slurry seals, crack seals, and overlays via the Pavement Management Program.

### Water

- Continuation of the projects associated with the Tigard/Lake Oswego Partnership
- New Water Source System-wide Improvements and,
- 550 Zone Connection to Price Reservoir.

Below is a table summarizing the FY 2015-16 Capital Improvement Program (CIP). The table breaks down the CIP by system. The second column provides the budget for that system. The third column includes the system infrastructure budget. The system infrastructure budget accounts for staff time related to private development projects. The fourth column represents other CIP related expenses including fund level charges resulting from the city's federally approved indirect cost model. The last column shows the total FY 2016 Adopted Budget for the Capital Improvement Program which is \$38,943,180.

System	Capital Improvement Budget	System Infrastructure	Other CIP Related Expenses	Total
General Capital Facilities	1,306,100	-	150,000	<b>1,456,100</b>
Parks	3,131,242	20,319	6,800	<b>3,158,361</b>
Streets	2,701,404	202,044	6,800	<b>2,910,248</b>
Water	29,119,524	49,158	-	<b>29,168,682</b>
Sanitary Sewer	938,582	46,111	-	<b>984,693</b>
Stormwater	1,218,985	46,111	-	<b>1,265,096</b>
<b>Total</b>	<b>\$ 38,415,837</b>	<b>\$ 363,743</b>	<b>\$ 163,600</b>	<b>\$38,943,180</b>

The following pages provide a discussion of the CIP on annual operating costs followed by detailed information on all projects by system. This included a discussion of the CIP prioritization process, followed by a complete list of all the projects considered in the FY 2016-20 capital improvement plan. This list includes projects in prioritized order by system, funding status, and summary financial information. This list is re-prioritized annually along with new projects submitted by staff as well as citizen committee members.

## IMPACT OF CAPITAL IMPROVEMENT PLAN ON OPERATING COSTS

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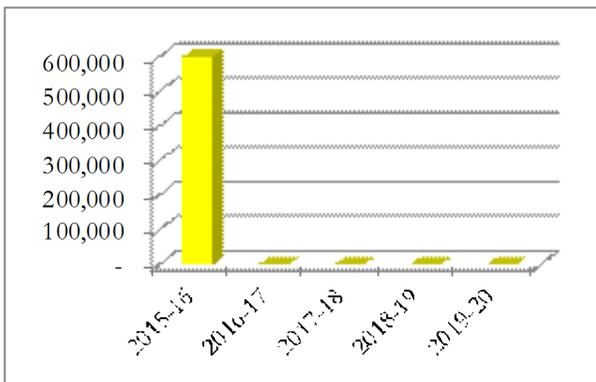
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Capital projects can impact the future operating and maintenance costs of the city. In some instances, such as the construction of a new facility, operating costs will increase. In other instances, such as replacement of old and defective water meters, operating costs may decrease. As the city makes decisions about which capital projects to implement, it must also evaluate the impact these projects will have on future operating costs and determine if the city will be able to afford those costs in future years. By approving the CIP projects, the city is making a commitment to adequately fund those future operating costs.

The following discussion summarizes the anticipated major operating cost within each capital improvement system:

### *General Facilities Capital Projects System Program*

The General Facilities Capital Projects System Program's FY 2015-16 CIP includes required repairs of city facilities. These projects will have very minimal impact on future operating costs as it will not require additional staffing or materials.



### *Parks System Program*

The FY 2015-16 Parks System CIP includes projects that will have a direct impact on the city's operating costs. The very nature of a park system requires ongoing maintenance costs both for new additions to a system as well as maturing parks or trails. Significant projects listed include land acquisitions and development resulting from the \$17 million dollar parks bond that was approved by voters in November 2010. A total of \$1.6 million dollars has been programmed for both park land acquisition and development as recommended by the city's Parks & Recreation Advisory Board (PRAB). Of the \$1.6 million dollars, a total of \$770,000 has been set aside for acquisition and development for potential sites located within the downtown area. As a result of the bond, over 452 acres of land has been preserved and is expected to require maintenance in the coming years. The City of Tigard will conduct a study within the next fiscal year to determine an appropriate park utility rate to address the cost of maintenance of parks and greenways within city boundaries.

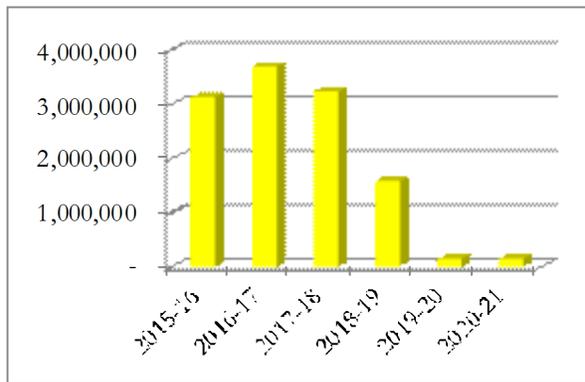
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## IMPACT OF CAPITAL IMPROVEMENT PLAN ON OPERATING COSTS

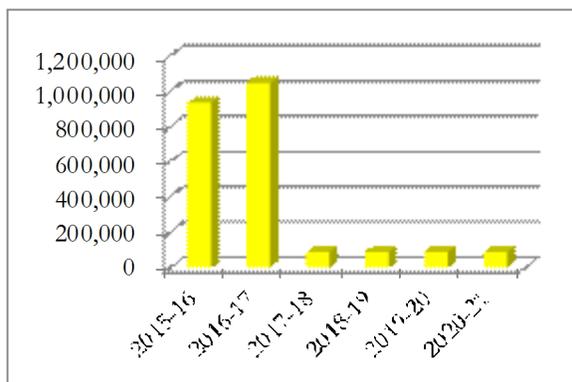
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### *Sanitary Sewer Program*

Many of the projects in the Sanitary Sewer Program, such as the Major Maintenance and line replacement programs such as East Tigard Sewer, address existing and potential maintenance problems and thereby serve to reduce and prevent future operating cost impacts. Although additional sewer lines increase operating costs somewhat, these costs are offset by the additional revenues received by new sewer customers. No new positions related to the Sanitary Sewer program are anticipated in the coming years.

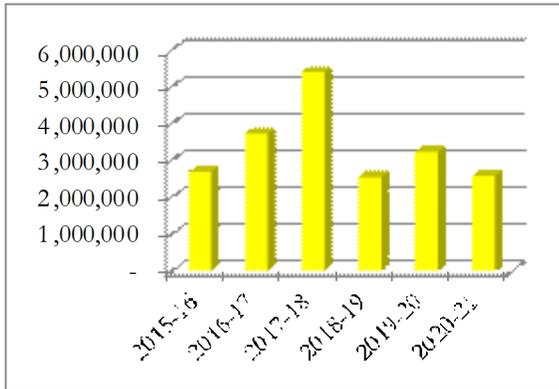


### *Street System Program*

The operating cost impact of the Streets Program is minimal and no new positions are forecast in future years. The Pavement Management Program (PMP) provides corrective and preventative maintenance on city streets including right-of-way maintenance. The program restores the wearing course of the streets and thereby improves the pavement's integrity, improves ride ability, and enhances traffic safety. By performing these upgrades and improvements to the city's streets on a regular schedule, the city is able to reduce future operating costs.

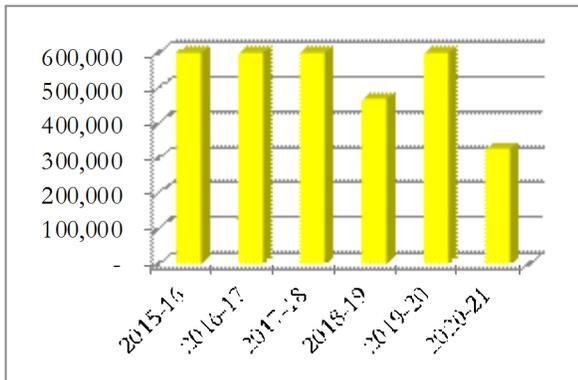
The FY 2015-16 CIP budget does contain two major street improvements that are partially funded through grants. These include Walnut Street (116<sup>th</sup> Avenue to Tiedeman Avenue and 135<sup>th</sup> Avenue), and Pacific Highway/McDonald Street/Gaarde Street Intersection projects. streets.

## IMPACT OF CAPITAL IMPROVEMENT PLAN ON OPERATING COSTS



### *Storm Water Program*

The projects within the Storm Water Program are designed to address erosion and storm drainage problems and to return wetland areas to a more natural, native state. Typically, these projects have a tendency to show a positive impact on future operating costs with improved standards addressing storm drainage issues. However, in this budget, no new positions are forecasted in the coming years related to this program.



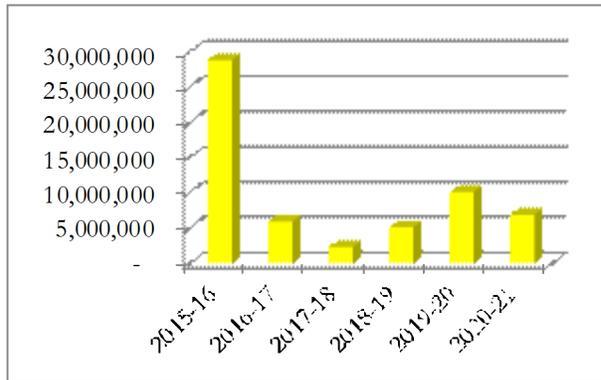
### *Water System Program*

A variety of projects are planned for the Water System program in FY 2015-16. A number of these projects, including the Water Main Line Oversizing projects consist of the maintenance or replacement of existing infrastructure. By maintaining the existing system, the city avoids higher future costs than if the system were allowed to deteriorate. While difficult to calculate, it is safe to say that these projects create savings in future operating costs. The FY 2015-16 CIP shows the city's continued commitment to infrastructure needs resulting from the annexation of River Terrace. These projects include the design of the Cach Reservoir and Pump Station as well as the 550 Zone Connection to Price Reservoir in the out years of the program.

The FY 2015-16 CIP also sees the continuation of the Lake Oswego Partnership. This project will provide Tigard with a long term water supply with delivery scheduled for 2016.

## IMPACT OF CAPITAL IMPROVEMENT PLAN ON OPERATING COSTS

The project will include a raw water intake facility on the Clackamas River, increased piping size, increased water treatment plant capacity, and other capacity increases. Beginning in FY 2017, the full impact of this project on future operating cost for the City of Tigard is expected to be \$2 million annually.



## PRIORITIZATION AND DEVELOPMENT OF THE CIP

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Development of the Capital Improvement Plan (CIP) started almost as soon as the prior CIP was adopted. The list of potential projects to be considered started with funded and unfunded projects in the prior CIP. In addition, staff reviewed master plans, area plans, and the strategic plan to complete the capital needs assessment for the city.

Since many of the projects in the prior CIP are underway, those projects are assumed to continue to move forward and do not need to be prioritized. All of the remaining projects make up the list for prioritization. The prioritization process is intended to state what is most important to Tigard regardless of cost. The process requires staff to present a prioritized list to council along with citizen boards and committees for comment during a two week period.

For the FY 2016 six-year CIP, the city's prioritization process was revised with input from Budget Committee and City Council. Through this process, it was determined that council would receive the final list of all projects recommended for prioritization prior to citizen boards and committees. This would allow council members to review the list and make any revisions they deem necessary. Typically, council and citizen boards would focus their efforts solely on ranking transportation and parks projects. However, separate criterion was developed for each system in an effort to incorporate various aspects of the city's strategic plan. As a result, the list of identified transportation needs outweighed available resources. Therefore, the city will focus on completing those transportation projects that are in the current CIP with the intent of revising the prioritization process for the Street System during the next fiscal year. Other projects such as water, sanitary sewer, and stormwater are development driven and are prioritized based on health and life safety criteria which is conducted by city staff.

The citizen committees are presented with a prioritized list capital projects recommended by staff and are allowed to comment on the suggested list. The criterion used by city staff to prioritize projects includes such aspects as public health and safety, environmental impact, system reliability, and implementation of a master plan. Input for project prioritization is then provided by the Tigard Transportation Advisory Committee (TTAC), the City Center Advisory Commission (CCAC), and the Parks and Recreation Advisory Board (PRAB). TTAC is responsible for commenting on all transportation projects. PRAB reviews all parks projects, and CCAC provides input on those parks and transportation projects related to the downtown. Lastly, the final prioritized project list is reviewed and vetted by the Budget Committee.

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

## PRIORITIZATION AND DEVELOPMENT OF THE CIP

The timeline for CIP development and prioritization is as follows:

- July - Staff conducts a capital needs assessment across all systems from master plans, area plans, and the strategic plan.
- August – Staff prioritizes new projects.
- Mid September – Recommended project list reviewed by City Council.
- September 23 until October 6—Project list review/suggestion period by citizen boards and committees.
- Late October – City Council review of CIP list with citizen comments.
- November thru January—CIP projects costs are determined.
- Mid January—CIP is submitted to City Manager as part of the proposed budget.
- Mid April—Proposed CIP is considered by the Budget Committee in public meetings.
- First Council Meeting in June—City Council adoption of Capital Improvement Plan.

How To Read The Prioritization Table: All projects are organized by system: Streets, Water, Parks, Stormwater, and Sanitary Sewer. The table lists each project including priority, name, funding status, funding source, and project total. Projects with a priority of “*Current*” are projects that are in progress during the prior fiscal year (FY 2015) indicating it is already a high priority. Projects with a priority of “*Staff*” are those that were submitted by staff after the prioritization process was completed but needed to be considered for the CIP. Projects that have a numerical priority “1, 2, 3...” were recommended by staff and then reviewed by citizen boards and committees and are lightly shaded. These projects are fully funded in the six-year CIP. Projects that have dark shading are considered unfunded. Those projects that have a “*Current*” status and have dark shading are those projects that were funded in the CIP during the previous year. However, they became unfunded in FY 2016 due to a lack of available resources including staff capacity as well as funding.

Priority	Project Name	Funding Status	Funding Source	Total
<b>Street Projects</b>				
Current	Pavement Management Program	In Progress	Street Maintenance Fee	\$ 11,870,000
Current	Walnut Street Improvements (116th Ave. to Tiedeman Ave.) along with Walnut Street/135th Ave. Intersection Improvement	In Progress-awarded \$7 million grant thru WaCo	Gas Tax, Water, Underground Utility, Sanitary Sewer, & Stormwater	\$ 382,000
Current	Pedestrian & Cyclist Connections	In Progress	Gas Tax	\$ 682,000
Current	Pacific Hwy/Gaarde St./McDonald St. Improvement	In Progress-Partially Funded: awarded \$9.4 million grant thru STIP, ODOT, OTIA & WaCo	Transportation Development Tax & Traffic Impact Fee	\$ 1,705,000
Current	72nd Ave. /Dartmouth St. Intersection Improvement	In Progress	City Gas Tax, Transportation Development Tax, Traffic Impact Fee & Underground Utility	\$ 2,670,400
Current	92nd Ave. Sidewalk (Waverly Dr. to Cook Park)	In Progress	Gas Tax, & Stormwater	\$ 579,000
Current	Tiedeman Avenue Sidewalk (Tigard Street to Greenburg Road)	In Progress	Gas Tax, & Stormwater	\$ 765,000
Current	Tigard Transportation SDC	In Progress	Gas Tax	\$ 51,000
Current	Upper Boones Ferry Road / Durham Road Adaptive Signal Coordination	In Progress-awarded \$1 million from Federal Surface Transportation Program grant	Transportation Development Tax	\$ 165,000
Current	Main St. /Green St. Retrofit-Phase 1	In Progress-\$3.4 million in MTIP and MSTIP funding	Gas Tax, & Water	\$ 1,665,068
Current	Main St. /Green St. Improvements-Phase 2	In Progress-\$1.2 million in MTIP funding	Gas Tax, Water, Sanitary Sewer, & Stormwater	\$ 1,190,576

# PRIORITIZATION AND DEVELOPMENT OF THE CIP

LARGE PROJECTS			
1	Hall/McDonald Intersection Improvements Left-Turn Lane; Right-Turn onto westbound McDonald; Extend left-turn lane northbound McDonald St.)	Partially Funded	City Gas Tax, Transportation Development Tax, Sanitary Sewer, Stormwater, Water \$ 8,900,000
2	Tiedeman/Greenburg Rd./N. Dakota Intersection Improvements	Unfunded	Transportation Development Tax \$ 6,930,000
3	72nd Avenue Improvements (Dartmouth St. to Pacific Hwy)	Unfunded	Transportation Development Tax \$ 11,400,000
4	Tiedeman/N. Dakota/Tigard St. Intersection Reconfiguration	Unfunded	Gas Tax \$ 10,180,000
5	Walnut Street (Tiedeman Ave. to Pacific Hwy)	Unfunded	Gas Tax \$ 9,150,000
6	121st Avenue (Walnut to Gaarde) & Complete 121st (Whistler to Tippitt St.)	Unfunded	Gas Tax, Sanitary Sewer, Stormwater, Water \$ -
7	N. Dakota St. Bridge Replacement	Unfunded	Unknown \$ -
8	Wall Street - Hunziker to Tech Center Drive	Unfunded	Unknown \$ -
9	Ash Avenue Design Application (Railroad Crossing)	Fully Funded	Transportation Development Tax & Traffic Impact Fee \$ 450,990
10	Main Street Bridge Painting/Rehabilitation	Unfunded	Stormwater \$ -
SMALL PROJECTS			
1	Commercial Street Extension (Lincoln to 95th) - Phase 2	Unfunded	Gas Tax \$ 2,230,000
2	Hall Blvd Sidewalks (Bonita Rd. to Durham Rd.)	Unfunded	Gas Tax \$ 1,195,000
3	Commercial Street Sidewalk & Storm Detention Facility (Main to Lincoln)	Fully Funded-Pending TriMet Funding at 80-20 match	Gas Tax, Stormwater \$ 1,155,000
4	Hall Blvd / Pfaffle St - New Traffic Signal	Unfunded	Gas Tax \$ 1,020,000
5	Murdock St. Sidewalk (103rd to Templeton School)	Unfunded	Gas Tax \$ 1,605,000
6	Hall Blvd Sidewalk (Burnham St. to South of Bonita)	Unfunded	Gas Tax \$ -
7	98th Avenue (Commercial to Greenburg Rd)	Unfunded	Gas Tax \$ -
8	Hunziker St. Sidewalk (Hall Blvd to 72nd Ave)	Unfunded	Gas Tax \$ -
9	98th Avenue Sidewalk (Murdock to Sattler)	Unfunded	Gas Tax \$ -
10	100th Avenue Sidewalk and/or Speed Humps (McDonald to Murdock)	Unfunded	Gas Tax \$ -
11	95th Avenue and North Dakota Street Sidewalks	Fully Funded-awarded \$200,000 CDBG grant	Gas Tax \$ 234,000
11	Tiedeman Avenue Sidewalk (Tigard St. to Greenburg Rd.)	Unfunded	Gas Tax \$ -
12	Tigard Street (Gallo Ave. to Fanno Creek Trail)	Unfunded	Gas Tax \$ -
13	Ash Ave. Sidewalk (Fanno Creek to McDonald)	Unfunded	Gas Tax \$ -
14	78th Avenue Sidewalk (Pfaffle to Spruce St)	Unfunded	Gas Tax \$ -
15	River Terrace Capital Improvement Projects - Transportation	Unfunded	Gas Tax \$ -

Water			
Current	Water Meter Replacement Program	In Progress	Water \$ 1,140,000
Current	Water Main Line Oversizing Program	In Progress	Water CIP \$ 905,000
Current	Aquifer Storage & Recovery Well # 3	In Progress	Water CIP \$ 3,853,000
Current	Lake Oswego - Tigard Water Partnership	In Progress	Water CIP \$ 128,859,922
Current	Water Line Replacement Program	In Progress	Water \$ 843,000
Current	Fire Hydrant Replacements Program	In Progress	Water \$ 670,000
Current	Main Street Waterline Replacement (Pacific Hwy to Tigard St.)	In Progress	Water, Water CIP \$ 621,700
Current	Pipeline Connecting 550 Zone to 530 Zone	In Progress	Water CIP \$ 2,260,000
Current	Fire Flow Improvement Program	In Progress	Water CIP \$ 550,000
Current	New Water Source Systemwide Improvements Program	In Progress	Water CIP \$ 925,000
Current	Barrows/Scholls Ferry 18" Water Line Extensions (Phase 2)	In Progress	Water SDC \$ 1,364,000
Current	Well Abandonment (Tigard High School)	In Progress	Water CIP \$ 165,000
1	Red Rock Creek Relocation 12" Waterline	Unfunded	Water \$ 835,000
Staff	Pacific Highway/Gaarde Utility Casing Bore Crossing	Fully Funded	Water, Water CIP \$ 286,000
Staff	Cach Reservoir and Pump Station Design	Fully Funded	Water \$ 1,050,000
2	River Terrace Capital Improvement Projects - Water	Unfunded	Unknown \$ -

General Capital Facilities			
Current	City Hall/Permit Center/Police Exterior Walls	In Progress	General Fund \$ 1,746,000
1	Facility Enhancement	Unfunded	General Fund, Water, Sanitary Sewer, Stormwater, & Gas Tax \$ 590,000
Staff	Expand Red Rock Conference Room in City Hall	Unfunded	General Fund \$ 190,000
Staff	Expansion of CR-4 including closets and external entrance	Unfunded	General Fund \$ 105,000

Priority	Project Name	Funding Status	Funding Source	Total
Parks Projects				
Current	East Butte Heritage Park Development	In Progress	Parks Bond	\$ 636,396
Current	Fanno Creek House	In Progress	Parks Bond	\$ 180,019
Current	Dirksen Nature Park (formerly Summer Creek Park)	In Progress-Partially Funded	Parks Bond, Urban Forestry, Parks SDC, Sanitary Sewer, Stormwater, & Water	\$ 3,437,000
Current	Tree Canopy Replacement Program	In Progress	Urban Forestry	\$ 600,000
Current	Jack Park	In Progress	Parks Bond	\$ 463,020
Current	Fanno Creek Trail-Main Street to Grant Ave	In Progress	Sanitary Sewer, Stormwater, Parks Bond, Parks SDC	\$ 453,440
Current	Park Land Acquisition	In Progress	Parks Bond, Parks SDC	\$ 1,053,400
Current	Park Land Development	In Progress	Parks Bond, Parks SDC	\$ 60,000
Current	Downtown Land Acquisition	In Progress	Parks Bond	\$ 1,334,501
Current	Tigard Street Trail & Public Space (Main St. to Tiedeman St./Tigard St.)	In Progress-Partially Funded	Parks Bond, Parks SDC & Parks Capital	\$ 823,130
Current	City of Tigard/Tigard-Tualatin School District Park Development	In Progress	Parks Bond	\$ 135,000
Current	Damaged Tree Replacement Program	In Progress	Urban Forestry	\$ 300,000
Current	Fanno Creek Trail (Grant Ave to Woodard Park)	In Progress	Urban Forestry	\$ 275,000
Current	Update the Parks Master Plan for River Terrace	In Progress	Parks SDC	\$ 55,000
Current	Parks System Development Charge Update	In Progress	Parks SDC	\$ 25,000
Current	Senn Park	In Progress	Parks Bond, Parks SDC	\$ 86,798
Current	Bull Mountain Park	In Progress	Parks Bond, Parks SDC	\$ 75,800
Current	Potso Dog Park	In Progress	Parks Bond, Parks SDC	\$ 80,000
Current	Summer Lake Park Restroom Improvements	In Progress	General Fund, Parks Bond, Sanitary Sewer, Stormwater & Water	\$ 160,000
1	Fanno Creek (City/CWS)	Fully Funded-awarded \$3.7 million RFFA grant	Park Bond	\$ 336,000
2	Fanno Creek Trail (Library to Bonita Rd.)	Fully Funded-part of the Fanno Creek Trail Construction project	Parks SDC, Sanitary Sewer & Stormwater	\$ -
Staff	Fanno Creek Trail Construction	Fully Funded-awarded \$3.7 million RFFA grant	Parks SDC, Sanitary Sewer & Stormwater	\$ 4,034,628
3	Fanno Creek Trail (Bonita Rd. to Durham Rd.)	Unfunded	Unknown	\$ -
4	Tigard Street Trail & Community Plaza	Unfunded	Unknown	\$ -
5	River Terrace Capital Improvement Projects - Parks	Unfunded	Unknown	\$ -
6	Bonneville Power/Westside Trail - (Barrows to Bull Mountain Road)	Unfunded	Unknown	\$ -
7	Area 64 Community Park	Unfunded	Unknown	\$ -
8	Downtown Clock Tower	Unfunded	Unknown	\$ -
9	Turf Fields at Community Parks	Unfunded	Unknown	\$ -
10	Pacific Hwy at Hall Blvd. Gateway (Flagpole)	Unfunded	Unknown	\$ -
11	Expand the Tigard Trail System into the Tigard Triangle	Unfunded	Unknown	\$ -
11	Tigard Triangle Area (P3)	Unfunded	Unknown	\$ -

## PRIORITIZATION AND DEVELOPMENT OF THE CIP

Stormwater				
Current	Storm Drainage Major Maintenance	In Progress	Stormwater	\$ 300,000
Current	Copper Creek Bank Stabilization	In Progress	Stormwater	\$ 228,000
Current	Stormwater Master Plan Update for River Terrace	In Progress	Stormwater	\$ 55,000
Current	Derry Dell Bank Stabilization (118th Court)	In Progress	Stormwater	\$ 737,000
Current	Community Tree Planting Program	In Progress	Stormwater	\$ 70,000
1	Main Street Storm Rehabilitation (Fanno Creek)	Fully Funded	Stormwater	\$ 725,000
2	Storm Facility Reconstruction (Greenfield Drive near Pine View)	Fully Funded	Stormwater	\$ 358,000
3	Pacific Highway Median WQF Project	Fully Funded	Stormwater	\$ 67,850
4	Canterbury Lane Storm Sewer Upgrade (106th to Pacific Hwy)	Fully Funded	Stormwater	\$ 445,000
4	Burlcrest Dr. (Summer Crest to 121st Ave.)	Fully Funded	Stormwater	\$ 725,000
Staff	Ridgefield Lane Water Quality Facility Repair/Stabilization	Fully Funded	Stormwater	\$ 365,000
5	River Terrace Capital Improvement Projects - Stormwater	Unfunded	Stormwater	\$ -
Sanitary Sewer				
Current	Citywide Sanitary Sewer Extension Program	In Progress	Sanitary Sewer	\$ 201,700
Current	Sanitary Sewer Major Maintenance Program	In Progress	Sanitary Sewer	\$ 652,000
Current	Fanno Creek Slope Stabilization (Arthur Court)	In Progress	Sanitary Sewer	\$ 893,000
Current	Derry Dell Creek & Sewer Interceptor Relocation	In Progress	Gas Tax, Parks Bond, Parks SDC, Sanitary Sewer, Stormwater & Water CIP	\$ 1,465,000
Current	Main Street Sewer/Fanno Creek Crossing Elimination	In Progress	Sanitary Sewer	\$ 437,000
Current	128th Ave/Shore Dr Sewer Replacement	In Progress	Sanitary Sewer	\$ 720,000
Current	East Tigard Sewer Replacement	In Progress	Sanitary Sewer	\$ 1,530,000
Current	Krueger Creek (Benchview) Slope Stabilization (Gallin Court)	In Progress	Sanitary Sewer & Water Quality/Quantity	\$ 761,300
Current	Sewer Rehabilitation Program	In Progress	Sanitary Sewer	\$ 2,876,000
Current	72nd Ave Sewer Modification (Bonita Rd)	In Progress	Sanitary Sewer	\$ 800,000
Current	Sewer Master Plan Update for River Terrace	In Progress	Sanitary Sewer	\$ 55,000
Current	Barrows/Scholls Ferry 21" to 24" Sanitary Sewer Line Extensions (River Road)	In Progress	Sanitary Sewer	\$ 910,000
Current	Red Rock Creek Corridor Sewer Study	In Progress	Sanitary Sewer	\$ 197,000
1	Red Rock Creek/Slope Stabilization	Fully Funded	Sanitary Sewer	\$ 200,000
Staff	River Terrace Capital Improvement Projects	Unfunded	Unknown	\$ -





## CAPITAL IMPROVEMENT PLAN - STREETS

Project No.	Project Name	YTD 2015	2016	2017	2018	2019	2020	2021	Projected Total
95001	Pavement Management Program (PMP)	1,885,000	1,830,000	1,980,000	2,090,000	2,200,000	2,330,000	2,450,000	14,765,000
95023	Walnut Street Improvements	62,000	377,000	200,000	0	0	0	0	639,000
95027	Pedestrian and Cyclist Connections	0	0	0	138,000	138,000	138,000	138,000	552,000
95033	Pacific Highway / Gaarde / McDonald Intersection Improvements	1,493,000	455,000	0	0	0	0	0	1,948,000
95038	Tiedeman Avenue Sidewalk (Tigard Street to Greenburg Road)	0	0	0	0	217,100	777,400	0	994,500
95041	Upper Boones Ferry Road / Durham Road Adaptive Signal Coordination	152,000	39,404	0	0	0	0	0	191,404
95042	Commercial Street Sidewalk and Storm Detention Facility (Main to Lincoln)	0	0	615,000	1,154,024	0	0	0	1,769,024
97017	Main Street Green Street Retrofit (Phase 2)	0	0	940,000	2,020,916	0	0	0	2,960,916
Total Funded		3,592,000	2,701,404	3,735,000	5,402,940	2,555,100	3,245,400	2,588,000	23,819,844

### 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. A pavement condition study is then used to determine future project needs.

**Projects Results:** Extension of the useable service life of the asphaltic concrete. Duration of service life depends on the method of preservation chosen and traffic volumes. A few streets that are planned are Walnut St. (Pacific Hwy to Tiedeman), 92nd Ave. (Durham Rd. to Waverley), Nimbus Ave. (South of Scholls Ferry Rd.), and Springwood Dr. (121st to Scholls Ferry Rd.).

**Project Funding:** Actual through 2014 is not calculated on programs.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	43,452	30,000	39,106	35,000	40,000	40,000	45,000	45,000	317,558
Project Management	41,735	40,000	59,106	55,000	60,000	65,000	65,000	70,000	455,841
Construction Management	77,808	60,000	59,107	55,000	60,000	65,000	70,000	75,000	521,915
Total Internal	162,995	130,000	157,319	145,000	160,000	170,000	180,000	190,000	1,295,314
<b>External Expenses</b>									
Design and Engineering	122,088	255,000	265,000	280,000	290,000	300,000	310,000	320,000	2,142,088
Construction	1,376,478	1,500,000	1,407,681	1,555,000	1,640,000	1,730,000	1,840,000	1,940,000	12,989,159
Total External	1,498,566	1,755,000	1,672,681	1,835,000	1,930,000	2,030,000	2,150,000	2,260,000	15,131,247
Total Project Expense	1,661,561	1,885,000	1,830,000	1,980,000	2,090,000	2,200,000	2,330,000	2,450,000	16,426,561
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
412-Street Maintenance Fund	1,661,561	1,885,000	1,830,000	1,980,000	2,090,000	2,200,000	2,330,000	2,450,000	16,426,561
Total Revenue Funding	1,661,561	1,885,000	1,830,000	1,980,000	2,090,000	2,200,000	2,330,000	2,450,000	16,426,561
Total Revenues	1,661,561	1,885,000	1,830,000	1,980,000	2,090,000	2,200,000	2,330,000	2,450,000	16,426,561

## CAPITAL IMPROVEMENT PLAN - STREETS

### 95023 - Walnut Street Improvements

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

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

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

**Project Funding:** This is a \$7,000,000 Washington County Street project. City of Tigard expenses are for staff time and utility work only. Please note: the sewer work is tied to the Walnut Sewer Reimbursement District (93054) project.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	4,333	15,000	28,173	0	0	0	0	0	47,506
Project Management	7,060	25,000	28,173	20,000	0	0	0	0	80,233
Construction Management	0	0	16,174	20,000	0	0	0	0	36,174
Total Internal	11,393	40,000	72,520	40,000	0	0	0	0	163,913
<b>External Expenses</b>									
Land/Right of Way Acquisition	404	2,000	0	0	0	0	0	0	2,404
Design and Engineering	5,704	20,000	0	10,000	0	0	0	0	35,704
Construction	0	0	217,000	100,000	0	0	0	0	317,000
Contingency	0	0	87,480	50,000	0	0	0	0	137,480
Total External	6,108	22,000	304,480	160,000	0	0	0	0	492,588
Total Project Expense	17,501	62,000	377,000	200,000	0	0	0	0	656,501
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
405-Transportation Development Tax	0	0	23,250	17,000	0	0	0	0	40,250
411-Underground Utility Fund	10,501	50,000	319,750	150,000	0	0	0	0	530,251
460-Transportation CIP	1,750	0	0	0	0	0	0	0	1,750
500-Sanitary Sewer Fund	1,750	0	0	0	0	0	0	0	1,750
510-Stormwater Fund	1,750	7,000	19,000	18,000	0	0	0	0	45,750
530-Water Fund	1,750	5,000	15,000	15,000	0	0	0	0	36,750
Total Revenue Funding	17,501	62,000	377,000	200,000	0	0	0	0	656,501
Total Revenues	17,501	62,000	377,000	200,000	0	0	0	0	656,501

## CAPITAL IMPROVEMENT PLAN - STREETS

### 95027 - Pedestrian and Cyclist Connections

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

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

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

**Project Funding:** Actual through 2014 is not calculated on programs.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	0	0	6,000	6,000	6,000	6,000	24,000
Construction Management	0	0	0	0	6,000	6,000	6,000	6,000	24,000
Total Internal	0	0	0	0	12,000	12,000	12,000	12,000	48,000
<b>External Expenses</b>									
Public Involvement	0	0	0	0	5,000	5,000	5,000	5,000	20,000
Land/Right of Way Acquisition	0	0	0	0	10,000	10,000	10,000	10,000	40,000
Design and Engineering	0	0	0	0	26,000	26,000	26,000	26,000	104,000
Construction	0	0	0	0	85,000	85,000	85,000	85,000	340,000
Total External	0	0	0	0	126,000	126,000	126,000	126,000	504,000
Total Project Expense	0	0	0	0	138,000	138,000	138,000	138,000	552,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
200-Gas Tax Fund	0	0	0	0	138,000	138,000	138,000	138,000	552,000
Total Revenue Funding	0	0	0	0	138,000	138,000	138,000	138,000	552,000
Total Revenues	0	0	0	0	138,000	138,000	138,000	138,000	552,000

## CAPITAL IMPROVEMENT PLAN - STREETS

### 95033 - Pacific Highway / Gaarde / McDonald Intersection Improvements

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

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

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

**Project Funding:** Current project cost is estimated to be \$10.9 million. Committed funding includes \$4.4 million from Washington County, \$3 million Federal via ODOT, \$944,630 State, and up to \$3 million city.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	5,000	0	0	0	0	0	0	5,000
Project Management	0	40,000	40,997	0	0	0	0	0	80,997
Construction Management	0	30,000	25,997	0	0	0	0	0	55,997
Prior Life-to-Date	82,166	0	0	0	0	0	0	0	82,166
<b>Total Internal</b>	<b>82,166</b>	<b>75,000</b>	<b>66,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,160</b>
<b>External Expenses</b>									
Design and Engineering	0	18,000	0	0	0	0	0	0	18,000
Construction	0	1,400,000	0	0	0	0	0	0	1,400,000
Prior Life-to-Date	1,146,319	0	0	0	0	0	0	0	1,146,319
Contingency	0	0	388,006	0	0	0	0	0	388,006
<b>Total External</b>	<b>1,146,319</b>	<b>1,418,000</b>	<b>388,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,952,325</b>
<b>Total Project Expense</b>	<b>1,228,485</b>	<b>1,493,000</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,176,485</b>
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
205-City Gas Tax Fund	0	1,100,000	0	0	0	0	0	0	1,100,000
405-Transportation Development Tax	1,228,085	316,750	455,000	0	0	0	0	0	1,999,835
410-Traffic Impact Fee Fund	400	76,250	0	0	0	0	0	0	76,650
<b>Total Revenue Funding</b>	<b>1,228,485</b>	<b>1,493,000</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,176,485</b>
<b>Total Revenues</b>	<b>1,228,485</b>	<b>1,493,000</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,176,485</b>

## CAPITAL IMPROVEMENT PLAN - STREETS

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

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

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

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	0	0	0	15,000	15,000	0	30,000
Construction Management	0	0	0	0	0	0	30,000	0	30,000
Total Internal	0	0	0	0	0	15,000	45,000	0	60,000
<b>External Expenses</b>									
Public Involvement	0	0	0	0	0	2,000	3,000	0	5,000
Land/Right of Way Acquisition	0	0	0	0	0	50,000	0	0	50,000
Design and Engineering	0	0	0	0	0	100,000	50,000	0	150,000
Construction	0	0	0	0	0	0	500,000	0	500,000
Contingency	0	0	0	0	0	50,100	179,400	0	229,500
Total External	0	0	0	0	0	202,100	732,400	0	934,500
Total Project Expense	0	0	0	0	0	217,100	777,400	0	994,500
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
460-Transportation CIP Fund	0	0	0	0	0	130,260	466,440	0	596,700
510-Stormwater Fund	0	0	0	0	0	86,840	310,960	0	397,800
Total Revenue Funding	0	0	0	0	0	217,100	777,400	0	994,500
Total Revenues	0	0	0	0	0	217,100	777,400	0	994,500

## CAPITAL IMPROVEMENT PLAN - STREETS

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

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

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

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

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	16,000	5,801	0	0	0	0	0	21,801
Project Management	0	7,000	9,801	0	0	0	0	0	16,801
Construction Management	0	4,000	13,802	0	0	0	0	0	17,802
Total Internal	0	27,000	29,404	0	0	0	0	0	56,404
<b>External Expenses</b>									
Construction	0	115,000	0	0	0	0	0	0	115,000
Contingency	0	10,000	10,000	0	0	0	0	0	20,000
Total External	0	125,000	10,000	0	0	0	0	0	135,000
Total Project Expense	0	152,000	39,404	0	0	0	0	0	191,404
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
405-Transportation Development Tax	0	152,000	39,404	0	0	0	0	0	191,404
Total Revenue Funding	0	152,000	39,404	0	0	0	0	0	191,404
Total Revenues	0	152,000	39,404	0	0	0	0	0	191,404

## CAPITAL IMPROVEMENT PLAN - STREETS

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

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

**Project Description:** This project will construct a sidewalk along one side of Commercial Street from Main Street under the Pacific Highway overcrossing to Lincoln Avenue. The railroad and ODOT may dictate the location of the sidewalk which could result in the roadway being slightly shifted to the southwest so that the sidewalk can be added on the northeast side of the roadway. While the street is under construction, a stormwater vault will be added to treat over 47 acres of untreated stormwater that discharges into Fanno Creek. This project meets outfall retrofitting goals identified in the regional Healthy Streams Plan. \* Construct 800' of 8' wide sidewalk between Main and Lincoln on northeast edge; potential roadway shift; construct a fence along south side to separate pedestrians from trains (STIP \$900,000/City match \$92,430). \* Center Street Pedestrian Path - Formalize to center (STIP \$75,000/city match \$7,703). \* Construct 550' of sidewalk from Naeve to Beef Bend (STIP \$330,000/city match \$33,891)

**Project Results:** This project improves public safety and access to downtown and to the transit center. This project supports the vision statement in the City of Tigard's Strategic Plan: "The most walkable community in the Pacific Northwest..."

**Project Funding:** This project will be funded with the STIP Enhance Project. The project Total will be \$1,439,024, the STIP grant will cover \$1,305,000 and the city's responsibility is \$134,024.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	0	90,000	0	0	0	0	90,000
Construction Management	0	0	0	0	90,000	0	0	0	90,000
Total Internal	0	0	0	90,000	90,000	0	0	0	180,000
<b>External Expenses</b>									
Public Involvement	0	0	0	25,000	0	0	0	0	25,000
Land/Right of Way Acquisition	0	0	0	50,000	0	0	0	0	50,000
Design and Engineering	0	0	0	350,000	0	0	0	0	350,000
Construction	0	0	0	0	834,024	0	0	0	834,024
Contingency	0	0	0	100,000	230,000	0	0	0	330,000
Total External	0	0	0	525,000	1,064,024	0	0	0	1,589,024
Total Project Expense	0	0	0	615,000	1,154,024	0	0	0	1,769,024
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
460-Transportation CIP Fund	0	0	0	25,000	25,000	0	0	0	50,000
510-Stormwater Fund	0	0	0	150,000	264,024	0	0	0	414,024
Total Revenue Funding	0	0	0	175,000	289,024	0	0	0	464,024
<b>Other Revenue Source</b>									
Statewide Transportation Improvement Program	0	0	0	440,000	865,000	0	0	0	1,305,000
Total Other Revenue	0	0	0	440,000	865,000	0	0	0	1,305,000
Total Revenues	0	0	0	615,000	1,154,024	0	0	0	1,769,024

## CAPITAL IMPROVEMENT PLAN - STREETS

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

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

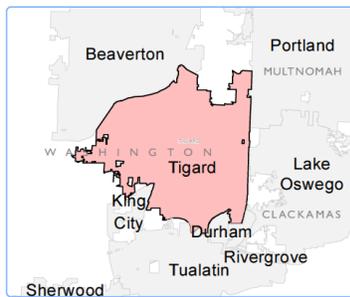
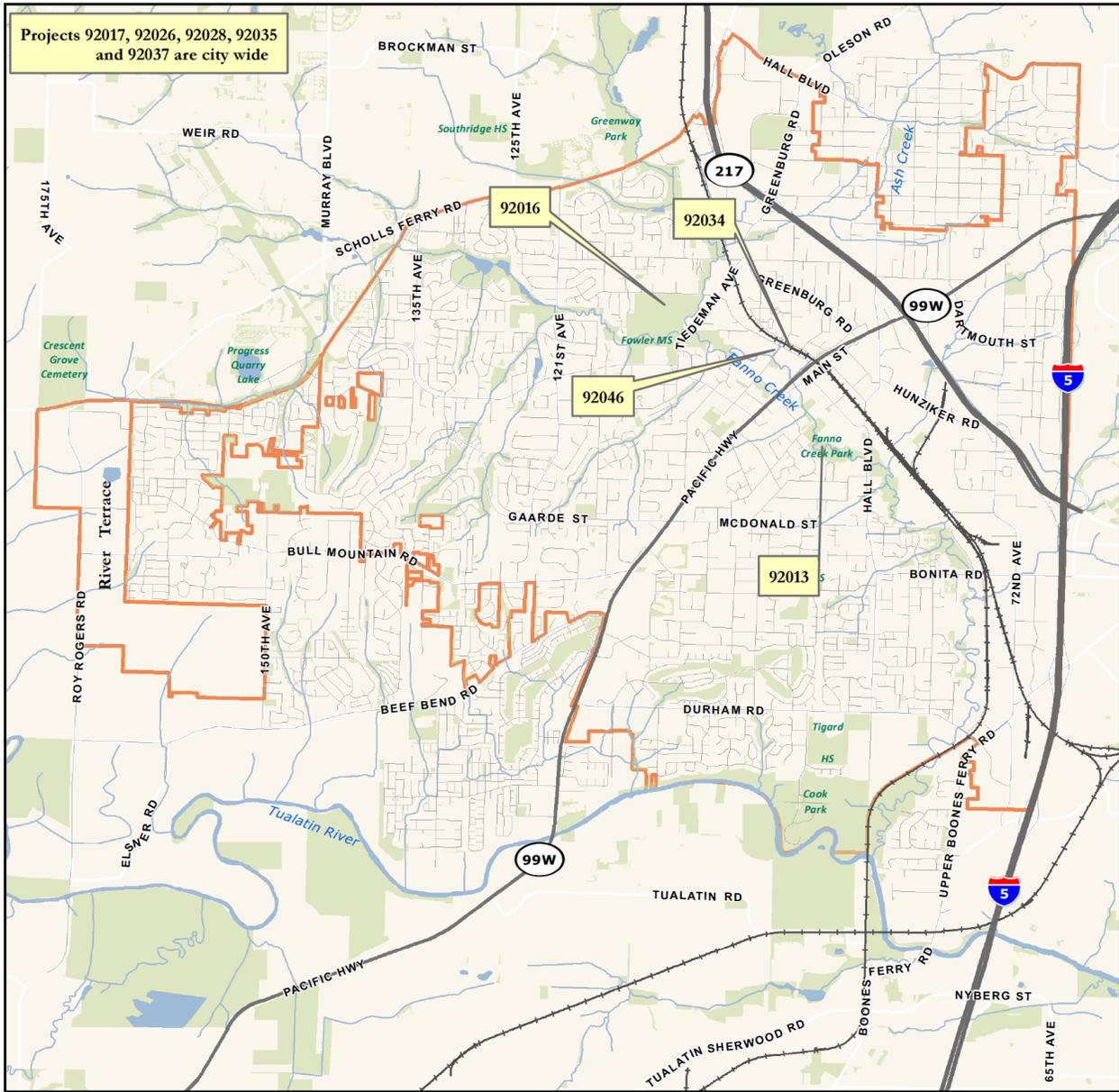
**Project Description:** The project will extend the improvements constructed in conjunction with Phase 1 northward, providing a seamless extension to the recent improvements at the intersection of Pacific Highway/Main Street/Greenburg Road. Similar to Phase 1, Phase 2 will largely be funded through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

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

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	0	100,000	100,000	0	0	0	200,000
Total Internal	0	0	0	100,000	100,000	0	0	0	200,000
<b>External Expenses</b>									
Public Involvement	0	0	0	50,000	50,000	0	0	0	100,000
Land/Right of Way Acquisition	0	0	0	150,000	0	0	0	0	150,000
Design and Engineering	0	0	0	500,000	200,000	0	0	0	700,000
Construction	0	0	0	0	1,286,733	0	0	0	1,286,733
Contingency	0	0	0	140,000	384,183	0	0	0	524,183
Total External	0	0	0	840,000	1,920,916	0	0	0	2,760,916
Total Project Expense	0	0	0	940,000	2,020,916	0	0	0	2,960,916
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
460-Transportation CIP Fund	0	0	0	490,000	1,236,492	0	0	0	1,726,492
Total Revenue Funding	0	0	0	490,000	1,236,492	0	0	0	1,726,492
<b>Other Revenue Source</b>									
Metropolitan Transportation Improvement Program	0	0	0	450,000	784,424	0	0	0	1,234,424
Total Other Revenue	0	0	0	450,000	784,424	0	0	0	1,234,424
Total Revenues	0	0	0	940,000	2,020,916	0	0	0	2,960,916

# CAPITAL IMPROVEMENT PLAN - PARKS

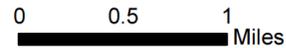


**The City of Tigard  
Project Locations**

Tigard City Limits

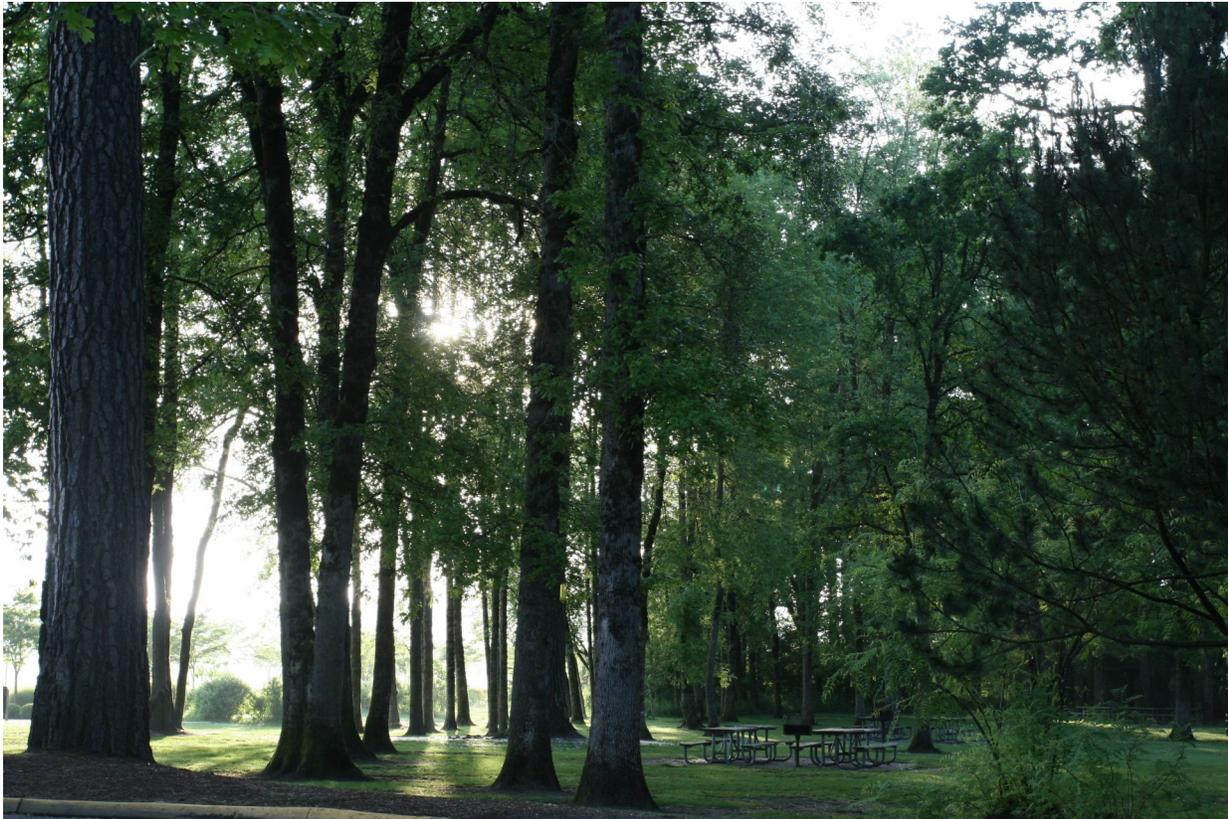


City of Tigard Recommended Capital Improvement Plan FY 2016-21



## CAPITAL IMPROVEMENT PLAN - PARKS

Project No.	Project Name	YTD 2015	2016	2017	2018	2019	2020	2021	Projected Total
92013	Fanno Creek Remeander (City/CWS)	0	0	145,000	752,000	250,000	0	0	1,147,000
92016	Dirksen Nature Park	487,000	560,593	957,500	604,150	1,174,500	0	0	3,783,743
92017	Tree Canopy Replacement Program	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
92026	Park Land Acquisition	4,004	885,649	0	0	0	0	0	889,653
92028	Downtown Land Acquisition	530,000	770,000	0	0	0	0	0	1,300,000
92034	Tigard Street Trail and Public Space (Main St. to Tiedeman Ave. / Tigard St.)	35,000	10,000	0	0	0	0	0	45,000
92035	City of Tigard / Tigard-Tualatin School District Park Development	0	135,000	0	0	0	0	0	135,000
92037	Damaged Tree Replacement Program	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
92046	Fanno Creek Trail Connection (RFFA Grant)	10,000	620,000	2,440,000	1,730,000	0	0	0	4,800,000
<b>Total Funded</b>		<b>1,066,004</b>	<b>3,131,242</b>	<b>3,692,500</b>	<b>3,236,150</b>	<b>1,574,500</b>	<b>150,000</b>	<b>150,000</b>	<b>13,000,396</b>



*Cook Park , Tigard, Oregon*

*Photo by Doug Vornvaller*

## CAPITAL IMPROVEMENT PLAN - PARKS

### 92013 - Fanno Creek Remeander (City/CWS)

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

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

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

**Project Funding:** This is a part of Segment 2 from the Fanno Creek Trail Construction (92046). The overall project is funded in part from the \$3.7 million Regional Flexible Funds (RFFA) Active Transportation and Complete Streets grant. This portion of the project to do the remeander with Clean Water Services is not the grant eligible and is funded by City sources. A small amount of funding is still needed to completely fund this project.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	0	25,000	0	45,000	0	0	70,000
Construction Management	0	0	0	0	45,000	45,000	0	0	90,000
Total Internal	0	0	0	25,000	45,000	90,000	0	0	160,000
<b>External Expenses</b>									
Design and Engineering	0	0	0	100,000	0	10,000	0	0	110,000
Construction	0	0	0	0	600,000	100,000	0	0	700,000
Prior Life-to-Date	35,780	0	0	0	0	0	0	0	35,780
Contingency	0	0	0	20,000	107,000	50,000	0	0	177,000
Total External	35,780	0	0	120,000	707,000	160,000	0	0	1,022,780
Total Project Expense	35,780	0	0	145,000	752,000	250,000	0	0	1,182,780
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
421-Parks Bond Fund	0	0	0	145,000	191,628	0	0	0	336,628
425-Parks SDC Fund	35,780	0	0	0	560,372	250,000	0	0	846,152
Total Revenue Funding	35,780	0	0	145,000	752,000	250,000	0	0	1,182,780
Total Revenues	35,780	0	0	145,000	752,000	250,000	0	0	1,182,780

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## CAPITAL IMPROVEMENT PLAN - PARKS

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### 92016 - Dirksen Nature Park

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

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

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

#### FY 2015

- Tualatin River Keepers (TRK) Building Improvements
- Hard surface pathway from Summer Creek to Fanno Creek Trail
- Oak Savanna Restoration

#### FY 2016

- Interpretive Shelter/Restroom Facility
- Site Furnishings/Hardscape around Interpretive Shelter/Restroom
- Utilities for Interpretive Shelter/Restroom Facility
- Curbing for Nature Play at Interpretive Shelter/Restroom
- Oak Savanna Restoration Continues

#### FY 2017

- Off-Street Parking Lot at Neighborhood Park
- Tualatin River Keepers building parking lot access relocation
- Small Nature Play at Tigard Street
- Nature Play at Interpretive Shelter/Restroom (Installation of Structures)
- Forested Wetland Boardwalk
- Oak Savanna Overlook
- Forested Wetland Restoration
- Vegetated Corridor Plantings
- Oak Savanna Restoration Continues

#### FY 2018

- Multi-Use Sports Field
- Wetland Boardwalk
- Oak Savanna Restoration Continues

#### FY 2019

- Tigard Street Roadway Improvements

**Project Funding:** The city has applied for a \$390,000 Nature in Neighborhoods Grant. If the grant is awarded, the funding will be used for: restoration of the forested wetland and construction of an educational boardwalk; restoration of the oak savanna and construction of an overlook; and construction of one nature play area. For additional funding, the city will apply for the Oregon State Parks Local Government Grant in 2015. Construction of the Interpretive Shelter/Restroom Facility and appurtenances in FY 2016 is contingent upon receiving the grant. In turn, the Oregon State Park grant will be used as a match for the Nature-in-Neighborhoods grant that has already been awarded to the city. Improvements to the park are contingent upon receipt of these two grants.

## CAPITAL IMPROVEMENT PLAN - PARKS

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	0	6,297	4,000	4,000	6,600	0	0	20,897
Project Management	0	77,000	14,298	10,000	6,400	0	0	0	107,698
Construction Management	0	0	34,798	43,500	30,500	44,000	0	0	152,798
Prior Life-to-Date	29,000	0	0	0	0	0	0	0	29,000
<b>Total Internal</b>	<b>29,000</b>	<b>77,000</b>	<b>55,393</b>	<b>57,500</b>	<b>40,900</b>	<b>50,600</b>	<b>0</b>	<b>0</b>	<b>310,393</b>
<b>External Expenses</b>									
Land/Right of Way Acquisition	3,400,000	0	0	0	0	0	0	0	3,400,000
Design and Engineering	476,000	203,000	45,200	50,400	22,000	54,000	0	0	850,600
Construction	0	180,000	400,000	708,000	433,000	823,000	0	0	2,544,000
Contingency	0	27,000	60,000	141,600	108,250	246,900	0	0	583,750
<b>Total External</b>	<b>3,876,000</b>	<b>410,000</b>	<b>505,200</b>	<b>900,000</b>	<b>563,250</b>	<b>1,123,900</b>	<b>0</b>	<b>0</b>	<b>7,378,350</b>
<b>Total Project Expense</b>	<b>3,905,000</b>	<b>487,000</b>	<b>560,593</b>	<b>957,500</b>	<b>604,150</b>	<b>1,174,500</b>	<b>0</b>	<b>0</b>	<b>7,688,743</b>
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
260-Urban Forestry Fund	0	100,000	100,000	100,000	0	0	0	0	300,000
420-Parks Capital Fund	0	0	0	857,500	604,150	0	0	0	1,461,650
421-Parks Bond Fund	3,866,867	174,000	0	0	0	0	0	0	4,040,867
425-Parks SDC Fund	38,133	201,000	295,593	0	0	0	0	0	534,726
460-Transportation CIP Fund	0	0	0	0	0	1,174,500	0	0	1,174,500
500-Sanitary Sewer Fund	0	0	20,000	0	0	0	0	0	20,000
510-Stormwater Fund	0	0	145,000	0	0	0	0	0	145,000
530-Water Fund	0	12,000	0	0	0	0	0	0	12,000
<b>Total Revenue Funding</b>	<b>3,905,000</b>	<b>487,000</b>	<b>560,593</b>	<b>957,500</b>	<b>604,150</b>	<b>1,174,500</b>	<b>0</b>	<b>0</b>	<b>7,688,743</b>
<b>Other Revenue Source</b>									
Department of Environmental Quality	0	16,000	0	0	0	0	0	0	16,000
Nature in Neighborhoods	0	0	390,000	0	0	0	0	0	390,000
<b>Total Other Revenue</b>	<b>0</b>	<b>16,000</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,000</b>
<b>Total Revenues</b>	<b>3,905,000</b>	<b>503,000</b>	<b>950,593</b>	<b>957,500</b>	<b>604,150</b>	<b>1,174,500</b>	<b>0</b>	<b>0</b>	<b>8,094,743</b>

## CAPITAL IMPROVEMENT PLAN - PARKS

### 92017 - Tree Canopy Replacement Program

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

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

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

**Project Funding:** Actual through 2014 is not calculated on programs.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>External Expenses</b>									
Construction	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total External	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Project Expense	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
260-Urban Forestry Fund	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Revenue Funding	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Revenues	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000

## CAPITAL IMPROVEMENT PLAN - PARKS

### 92026 - Park Land Acquisition

**Project Need:** Identify and acquire park land.

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

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	4,004	0	0	0	0	0	0	4,004
Total Internal	0	4,004	0	0	0	0	0	0	4,004
<b>External Expenses</b>									
Land/Right of Way Acquisition	0	0	885,649	0	0	0	0	0	885,649
Total External	0	0	885,649	0	0	0	0	0	885,649
Total Project Expense	0	4,004	885,649	0	0	0	0	0	889,653
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
421-Parks Bond Fund	0	4,004	550,649	0	0	0	0	0	554,653
425-Parks SDC Fund	0	0	335,000	0	0	0	0	0	335,000
Total Revenue Funding	0	4,004	885,649	0	0	0	0	0	889,653
Total Revenues	0	4,004	885,649	0	0	0	0	0	889,653

## CAPITAL IMPROVEMENT PLAN - PARKS

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### 92028 - Downtown Land Acquisition

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

**Project Description:** Associated with the \$17,000,000 Park Bond, a portion of the proceeds were set aside to purchase and develop property for parks within the downtown area.

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>External Expenses</b>									
Land/Right of Way Acquisition	0	530,000	770,000	0	0	0	0	0	1,300,000
Prior Life-to-Date	499	0	0	0	0	0	0	0	499
Total External	499	530,000	770,000	0	0	0	0	0	1,300,499
Total Project Expense	499	530,000	770,000	0	0	0	0	0	1,300,499
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
421-Parks Bond Fund	499	530,000	770,000	0	0	0	0	0	1,300,499
Total Revenue Funding	499	530,000	770,000	0	0	0	0	0	1,300,499
Total Revenues	499	530,000	770,000	0	0	0	0	0	1,300,499

## CAPITAL IMPROVEMENT PLAN - PARKS

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

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

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

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

**Project Funding:** Project funding has not been determined. The funding available in FY 2016 for this project is Parks SDC to assist in pursuing funding opportunities (e.g. grants).

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	35,000	10,000	0	0	0	0	0	45,000
Construction Management	0	0	0	0	0	0	0	0	0
Prior Life-to-Date	1,742	0	0	0	0	0	0	0	1,742
<b>Total Internal</b>	<b>1,742</b>	<b>35,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,742</b>
<b>External Expenses</b>									
Public Involvement	0	0	0	0	0	0	0	0	0
Design and Engineering	0	0	0	0	0	0	0	0	0
Prior Life-to-Date	39,049	0	0	0	0	0	0	0	39,049
<b>Total External</b>	<b>39,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,049</b>
<b>Total Project Expense</b>	<b>40,791</b>	<b>35,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,791</b>
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
100-General Fund	0	20,000	0	0	0	0	0	0	20,000
421-Parks Bond Fund	40,791	14,442	0	0	0	0	0	0	55,233
425-Parks SDC Fund	0	558	10,000	0	0	0	0	0	10,558
<b>Total Revenue Funding</b>	<b>40,791</b>	<b>35,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,791</b>
<b>Total Revenues</b>	<b>40,791</b>	<b>35,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,791</b>

## CAPITAL IMPROVEMENT PLAN - PARKS

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

**Project Need:** The Metzger area is short on park amenities. The Tigard Park System Master Plan recommends that the city fund the needed improvements to the field at Metzger School. In addition, once the improvements are completed, the park will be used by the public when not in use by the school district.

**Project Description:** This project provides funding for a partnership between the city and the Tigard-Tualatin School District. The project supports an IGA between the school district and the City of Tigard for public use of school property. The field area north of Metzger School is the first site targeted for field and picnic improvements in an area that can use more park amenities.

**Project Results:** Enhanced park amenities.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>External Expenses</b>									
Public Involvement	0	0	10,800	0	0	0	0	0	10,800
Design and Engineering	0	0	21,600	0	0	0	0	0	21,600
Construction	0	0	102,600	0	0	0	0	0	102,600
Total External	0	0	135,000	0	0	0	0	0	135,000
Total Project Expense	0	0	135,000	0	0	0	0	0	135,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
421-Parks Bond Fund	0	0	46,000	0	0	0	0	0	46,000
425-Parks SDC Fund	0	0	89,000	0	0	0	0	0	89,000
Total Revenue Funding	0	0	135,000	0	0	0	0	0	135,000
Total Revenues	0	0	135,000	0	0	0	0	0	135,000

## CAPITAL IMPROVEMENT PLAN - PARKS

**92037 - Damaged Tree Replacement Program**

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

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

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

**Project Funding:** Actual through 2014 is not calculated on programs.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>External Expenses</b>									
Construction	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total External	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Project Expense	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
 <b>REVENUES</b>									
<b>Revenue Funding Source</b>									
260-Urban Forestry Fund	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Revenue Funding	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Revenues	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000

## CAPITAL IMPROVEMENT PLAN - PARKS

### 92046 - Fanno Creek Trail Connection (RFFA Grant)

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

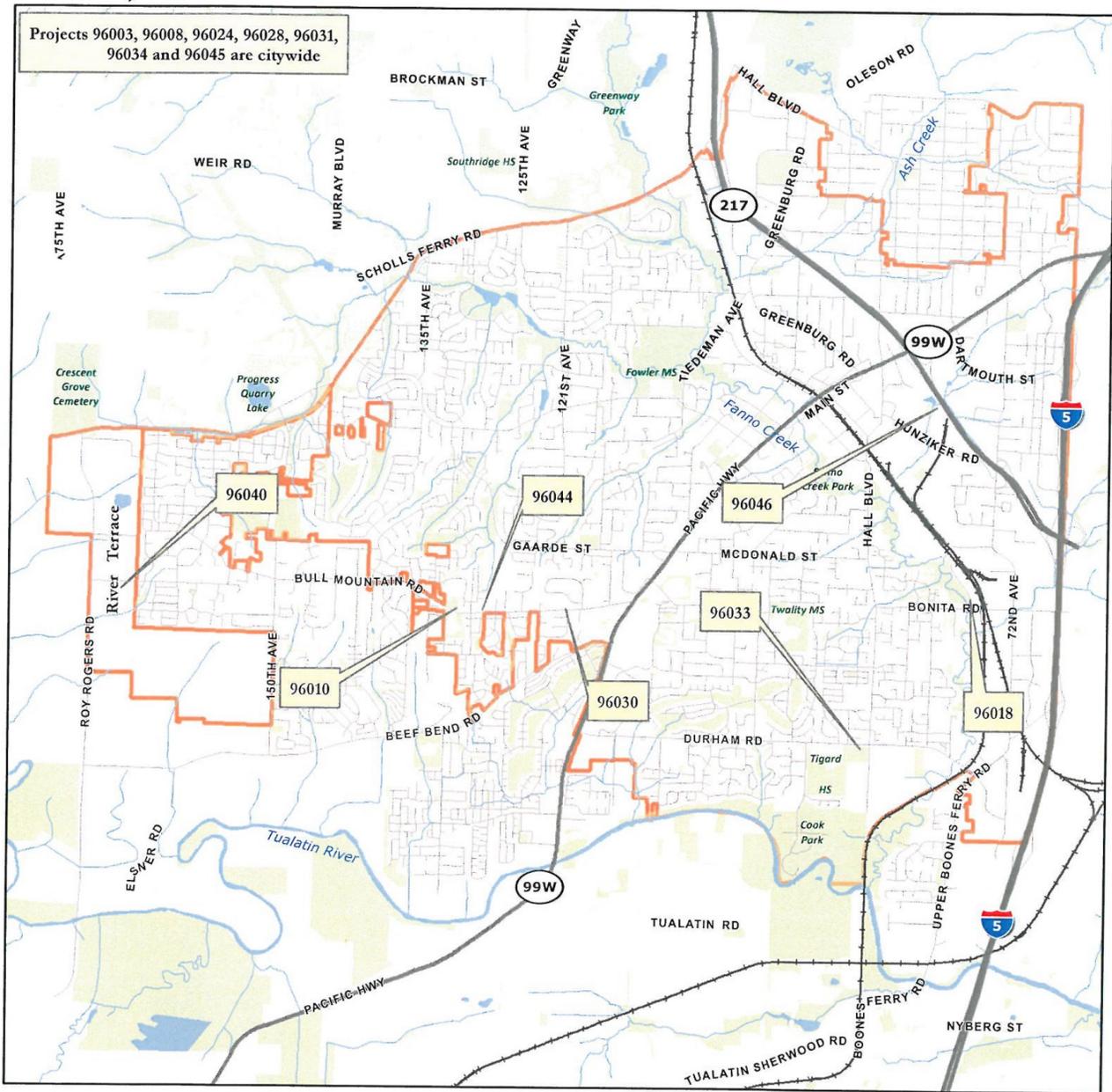
**Project Description:** The city has received a Regional Flexible Funds (RFFA) Active Transportation and Complete Streets grant to construct four (4) segments of the Fanno Creek Trail. This project will include: Segment 1 - Grant Avenue to Woodard Park, Segment 2 - Main Street to Hall Boulevard, Segment 3 - City Library to Bonita Road, Segment 4 - Durham Road at 85th Avenue to the Tualatin River. A separate project 92013 will realign the trail in conjunction with the Clean Water Services Creek Remeander.

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

**Project Funding:** The Regional Flexible Funds (RFFA) grant are federal dollars that will require Metro to provide all invoices to the Oregon Department of Transportation for payment.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	0	129,554	80,000	0	0	0	0	209,554
Project Management	0	10,000	39,553	60,000	30,000	0	0	0	139,553
Construction Management	0	0	0	60,000	20,000	0	0	0	80,000
Total Internal	0	10,000	169,107	200,000	50,000	0	0	0	429,107
<b>External Expenses</b>									
Land/Right of Way Acquisition	0	0	0	200,000	0	0	0	0	200,000
Design and Engineering	0	0	370,893	440,000	160,000	0	0	0	970,893
Construction	0	0	0	1,200,000	1,200,000	0	0	0	2,400,000
Contingency	0	0	80,000	400,000	320,000	0	0	0	800,000
Total External	0	0	450,893	2,240,000	1,680,000	0	0	0	4,370,893
Total Project Expense	0	10,000	620,000	2,440,000	1,730,000	0	0	0	4,800,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
425-Parks SDC Fund	0	5,000	420,000	672,440	320,000	0	0	0	1,417,440
510-Stormwater Fund	0	5,000	200,000	97,560	0	0	0	0	302,560
Total Revenue Funding	0	10,000	620,000	770,000	320,000	0	0	0	1,720,000
<b>Other Revenue Source</b>									
Regional Flexible Funds (RFFA)	0	0	0	1,670,000	1,410,000	0	0	0	3,080,000
Total Other Revenue	0	0	0	1,670,000	1,410,000	0	0	0	3,080,000
Total Revenues	0	10,000	620,000	2,440,000	1,730,000	0	0	0	4,800,000

# CAPITAL IMPROVEMENT PLAN - WATER



**The City of Tigard  
Project Locations**

□ Tigard City Limits



City of Tigard Recommended Capital Improvement Plan FY 2016-21 0 0.5 1 Miles

## CAPITAL IMPROVEMENT PLAN - WATER

Project No.	Project Name	YTD 2015	2016	2017	2018	2019	2020	2021	Projected Total
96003	Water Meter Replacement Program	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
96008	Water Main Line Oversizing Program	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
96010	Aquifer Storage & Recovery Well # 3	0	0	0	0	690,000	3,400,000	0	4,090,000
96018	Lake Oswego/Tigard Water Partnership	67,157,677	26,890,323	3,800,000	0	0	0	0	97,848,000
96024	Waterline Replacement Program	0	142,172	140,000	140,000	140,000	140,000	140,000	842,172
96028	Fire Hydrant Replacement Program	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
96030	Pipeline Connecting 550 Zone to 530 Zone (Bull Mountain Road)	0	0	0	0	2,260,000	0	0	2,260,000
96031	Fire Flow Improvement Program	0	90,000	90,000	90,000	90,000	90,000	90,000	540,000
96033	Well Abandonment (Tigard High School)	0	0	165,000	0	0	0	0	165,000
96034	New Water Source Systemwide Improvements Program	0	212,280	180,000	155,000	155,000	155,000	0	857,280
96040	Cach Reservoir and Pump Station Design	0	0	0	1,050,000	0	5,880,000	6,180,000	13,110,000
96044	Aquifer Storage & Recovery Well #2 Electrical Rehabilitation	0	387,197	0	0	0	0	0	387,197
96045	550 Zone Connection to Price Reservoir	0	947,552	1,111,000	0	0	0	0	2,058,552
96046	Red Rock Creek Waterline Relocation	0	0	0	403,000	1,309,060	0	0	1,712,060
Total Funded		67,157,677	29,119,524	5,936,000	2,288,000	5,094,060	10,115,000	6,860,000	126,570,261

## CAPITAL IMPROVEMENT PLAN - WATER

### 96003 - Water Meter Replacement Program

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

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

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

**Project Funding:** Actual through 2014 is not calculated on programs.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>External Expenses</b>									
Construction	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total External	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total Project Expense	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total Revenue Funding	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total Revenues	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

### 96008 - Water Main Line Oversizing Program

**Project Need:** Upsize water distribution waterlines.

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

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

**Project Funding:** Actual through 2014 is not calculated on programs.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	6,086	5,000	5,000	5,000	5,000	5,000	31,086
Total Internal	0	0	6,086	5,000	5,000	5,000	5,000	5,000	31,086
<b>External Expenses</b>									
Construction	0	0	143,914	145,000	145,000	145,000	145,000	145,000	868,914
Total External	0	0	143,914	145,000	145,000	145,000	145,000	145,000	868,914
Total Project Expense	0	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
532-Water CIP Fund	0	0	0	0	0	0	0	0	0
Total Revenue Funding	0	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Total Revenues	0	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000

## CAPITAL IMPROVEMENT PLAN - WATER

### 96010 - Aquifer Storage & Recovery Well # 3

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

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

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	0	0	0	90,000	145,000	0	235,000
Construction Management	0	0	0	0	0	0	255,000	0	255,000
Total Internal	0	0	0	0	0	90,000	400,000	0	490,000
<b>External Expenses</b>									
Design and Engineering	0	0	0	0	0	600,000	0	0	600,000
Construction	0	0	0	0	0	0	3,000,000	0	3,000,000
Total External	0	0	0	0	0	600,000	3,000,000	0	3,600,000
Total Project Expense	0	0	0	0	0	690,000	3,400,000	0	4,090,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	0	0	0	690,000	3,400,000	0	4,090,000
Total Revenue Funding	0	0	0	0	0	690,000	3,400,000	0	4,090,000
Total Revenues	0	0	0	0	0	690,000	3,400,000	0	4,090,000

## CAPITAL IMPROVEMENT PLAN - WATER

### 96018 - Lake Oswego/Tigard Water Partnership

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

**Project Description:** The project includes reconstruction and expansion of the raw water intake structure and water treatment plant, new transmission piping, storage and pumping facilities. Construction is scheduled for completion in 2017.

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	171,500	171,500	0	0	0	0	0	343,000
Prior Life-to-Date	522,867	0	0	0	0	0	0	0	522,867
Total Internal	522,867	171,500	171,500	0	0	0	0	0	865,867
<b>External Expenses</b>									
Project Management	0	0	0	0	0	0	0	0	0
Design and Engineering	0	0	0	0	0	0	0	0	0
Construction	0	66,986,177	26,718,823	3,800,000	0	0	0	0	97,505,000
Prior Life-to-Date	62,474,225	0	0	0	0	0	0	0	62,474,225
Total External	62,474,225	66,986,177	26,718,823	3,800,000	0	0	0	0	159,979,225
Total Project Expense	12,997,092	67,157,677	26,890,323	3,800,000	0	0	0	0	160,845,092
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	17,092,000	3,800,000	0	0	0	0	20,892,000
532-Water CIP Fund	62,997,092	67,157,677	9,798,323	0	0	0	0	0	139,953,092
Total Revenue Funding	62,997,092	67,157,677	26,890,323	3,800,000	0	0	0	0	160,845,092
Total Revenues	62,997,092	67,157,677	26,890,323	3,800,000	0	0	0	0	160,845,092

## CAPITAL IMPROVEMENT PLAN - WATER

### 96024 - Waterline Replacement Program

**Project Need:** Waterlines that are defective or at the end of their service life need to be replaced.

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

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

**Project Funding:** Actual through 2014 is not calculated on programs.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	6,086	5,000	5,000	5,000	5,000	5,000	31,086
Construction Management	0	0	6,086	5,000	5,000	5,000	5,000	5,000	31,086
Total Internal	0	0	12,172	10,000	10,000	10,000	10,000	10,000	62,172
<b>External Expenses</b>									
Public Involvement	0	0	0	0	0	0	0	0	0
Design and Engineering	0	0	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Construction	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total External	0	0	130,000	130,000	130,000	130,000	130,000	130,000	780,000
Total Project Expense	0	0	142,172	140,000	140,000	140,000	140,000	140,000	842,172
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	142,172	140,000	140,000	140,000	140,000	140,000	842,172
Total Revenue Funding	0	0	142,172	140,000	140,000	140,000	140,000	140,000	842,172
Total Revenues	0	0	142,172	140,000	140,000	140,000	140,000	140,000	842,172

## CAPITAL IMPROVEMENT PLAN - WATER

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### 96028 - Fire Hydrant Replacement Program

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

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

**Project Results:** Newer fire hydrants are less prone to leakage which reduces 'unaccounted for' water loss and less maintenance is required.

**Project Funding:** Actual through 2014 is not calculated on programs.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>External Expenses</b>									
Construction	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total External	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Project Expense	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Revenue Funding	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total Revenues	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000

## CAPITAL IMPROVEMENT PLAN - WATER

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

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

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

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	0	0	0	111,000	0	0	111,000
Construction Management	0	0	0	0	0	100,000	0	0	100,000
Total Internal	0	0	0	0	0	211,000	0	0	211,000
<b>External Expenses</b>									
Public Involvement	0	0	0	0	0	11,100	0	0	11,100
Design and Engineering	0	0	0	0	0	437,900	0	0	437,900
Construction	0	0	0	0	0	1,600,000	0	0	1,600,000
Total External	0	0	0	0	0	2,049,000	0	0	2,049,000
Total Project Expense	0	0	0	0	0	2,260,000	0	0	2,260,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	0	0	0	1,545,000	0	0	1,545,000
531-Water SDC Fund	0	0	0	0	0	715,000	0	0	715,000
Total Revenue Funding	0	0	0	0	0	2,260,000	0	0	2,260,000
Total Revenues	0	0	0	0	0	2,260,000	0	0	2,260,000

## CAPITAL IMPROVEMENT PLAN - WATER

**96031 - Fire Flow Improvement Program**

**Project Need:** Improve firefighting flow capacity.

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

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

**Project Funding:** Actual through 2014 is not calculated on programs.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>External Expenses</b>									
Design and Engineering	0	0	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Construction	0	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total External	0	0	90,000	90,000	90,000	90,000	90,000	90,000	540,000
<b>Expenses</b>									
	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Total Project Expense	0	0	90,000	90,000	90,000	90,000	90,000	90,000	540,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	90,000	90,000	90,000	90,000	90,000	90,000	540,000
532-Water CIP Fund	0	0	0	0	0	0	0	0	0
Total Revenue Funding	0	0	90,000	90,000	90,000	90,000	90,000	90,000	540,000
Total Revenues	0	0	90,000	90,000	90,000	90,000	90,000	90,000	540,000

## CAPITAL IMPROVEMENT PLAN - WATER

### 96033 - Well Abandonment (Tigard High School)

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

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

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	0	5,000	0	0	0	0	5,000
Construction Management	0	0	0	5,000	0	0	0	0	5,000
Total Internal	0	0	0	10,000	0	0	0	0	10,000
<b>External Expenses</b>									
Public Involvement	0	0	0	5,000	0	0	0	0	5,000
Design and Engineering	0	0	0	25,000	0	0	0	0	25,000
Construction	0	0	0	125,000	0	0	0	0	125,000
Total External	0	0	0	155,000	0	0	0	0	155,000
Total Project Expense	0	0	0	165,000	0	0	0	0	165,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	0	165,000	0	0	0	0	165,000
Total Revenue Funding	0	0	0	165,000	0	0	0	0	165,000
Total Revenues	0	0	0	165,000	0	0	0	0	165,000

## CAPITAL IMPROVEMENT PLAN - WATER

### 96034 - New Water Source Systemwide Improvements Program

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

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

**Project Results:** A stable and reliable water system that meets all requirements.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	23,640	15,000	15,000	15,000	15,000	0	83,640
Construction Management	0	0	13,640	15,000	15,000	15,000	15,000	0	73,640
Total Internal	0	0	37,280	30,000	30,000	30,000	30,000	0	157,280
<b>External Expenses</b>									
Design and Engineering	0	0	50,000	25,000	25,000	25,000	25,000	0	150,000
Construction	0	0	125,000	125,000	100,000	100,000	100,000	0	550,000
Total External	0	0	175,000	150,000	125,000	125,000	125,000	0	700,000
Total Project Expense	0	0	212,280	180,000	155,000	155,000	155,000	0	857,280
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
532-Water CIP Fund	0	0	212,280	180,000	155,000	155,000	155,000	0	857,280
Total Revenue Funding	0	0	212,280	180,000	155,000	155,000	155,000	0	857,280
Total Revenues	0	0	212,280	180,000	155,000	155,000	155,000	0	857,280

## CAPITAL IMPROVEMENT PLAN - WATER

### 96040 - Cach Reservoir and Pump Station Design

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

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

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	0	0	50,000	0	180,000	180,000	410,000
Total Internal	0	0	0	0	50,000	0	180,000	180,000	410,000
<b>External Expenses</b>									
Design and Engineering	0	0	0	0	1,000,000	0	0	0	1,000,000
Construction	0	0	0	0	0	0	5,700,000	6,000,000	11,700,000
Total External	0	0	0	0	1,000,000	0	5,700,000	6,000,000	12,700,000
Total Project Expense	0	0	0	0	1,050,000	0	5,880,000	6,180,000	13,110,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	0	0	850,500	0	4,762,800	5,005,800	10,619,100
531-Water SDC Fund	0	0	0	0	199,500	0	1,117,200	1,174,200	2,490,900
Total Revenue Funding	0	0	0	0	1,050,000	0	5,880,000	6,180,000	13,110,000
Total Revenues	0	0	0	0	1,050,000	0	5,880,000	6,180,000	13,110,000

## CAPITAL IMPROVEMENT PLAN - WATER

### 96044 - Aquifer Storage & Recovery Well #2 Electrical Rehabilitation

**Project Need:** The existing electrical system (variable frequency drive) is becoming increasingly difficult to maintain.

**Project Description:** The project will allow the efficient operation of existing pump motors by replacing electrical devices with easier-to-maintain components.

**Project Results:** Increase operational reliability of Aquifer Storage & Recovery Well #2

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	7,098	0	0	0	0	0	7,098
Construction Management	0	0	22,099	0	0	0	0	0	22,099
Total Internal	0	0	29,197	0	0	0	0	0	29,197
<b>External Expenses</b>									
Design and Engineering	0	0	10,000	0	0	0	0	0	10,000
Construction	0	0	348,000	0	0	0	0	0	348,000
Total External	0	0	358,000	0	0	0	0	0	358,000
Total Project Expense	0	0	387,197	0	0	0	0	0	387,197
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	119,197	0	0	0	0	0	119,197
532-Water CIP Fund	0	0	268,000	0	0	0	0	0	268,000
Total Revenue Funding	0	0	387,197	0	0	0	0	0	387,197
Total Revenues	0	0	387,197	0	0	0	0	0	387,197

## CAPITAL IMPROVEMENT PLAN - WATER

### 96045 - 550 Zone Connection to Price Reservoir

**Project Need:** The existing City of Tigard 713 service level zone is deficient in water storage based on the criteria used in the 2010 Water System Master Plan; it is therefore unable to provide the necessary expanded capacity.

**Project Description:** This project will connect the existing 550 service level zones D, C and E from the site 8 (High Tor) Reservoirs to site 16 (Price) Reservoir.

**Project Results:** Completion of this project will free up additional capacity in the 713 service level zone.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	22,276	50,000	0	0	0	0	72,276
Construction Management	0	0	25,276	61,000	0	0	0	0	86,276
Total Internal	0	0	47,552	111,000	0	0	0	0	158,552
<b>External Expenses</b>									
Design and Engineering	0	0	400,000	100,000	0	0	0	0	500,000
Construction	0	0	500,000	900,000	0	0	0	0	1,400,000
Total External	0	0	900,000	1,000,000	0	0	0	0	1,900,000
Total Project Expense	0	0	947,552	1,111,000	0	0	0	0	2,058,552
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	648,952	757,700	0	0	0	0	1,406,652
531-Water SDC Fund	0	0	298,600	353,300	0	0	0	0	651,900
Total Revenue Funding	0	0	947,552	1,111,000	0	0	0	0	2,058,552
Total Revenues	0	0	947,552	1,111,000	0	0	0	0	2,058,552

## CAPITAL IMPROVEMENT PLAN - WATER

### 96046 - Red Rock Creek Waterline Relocation

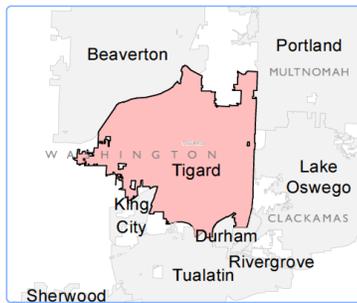
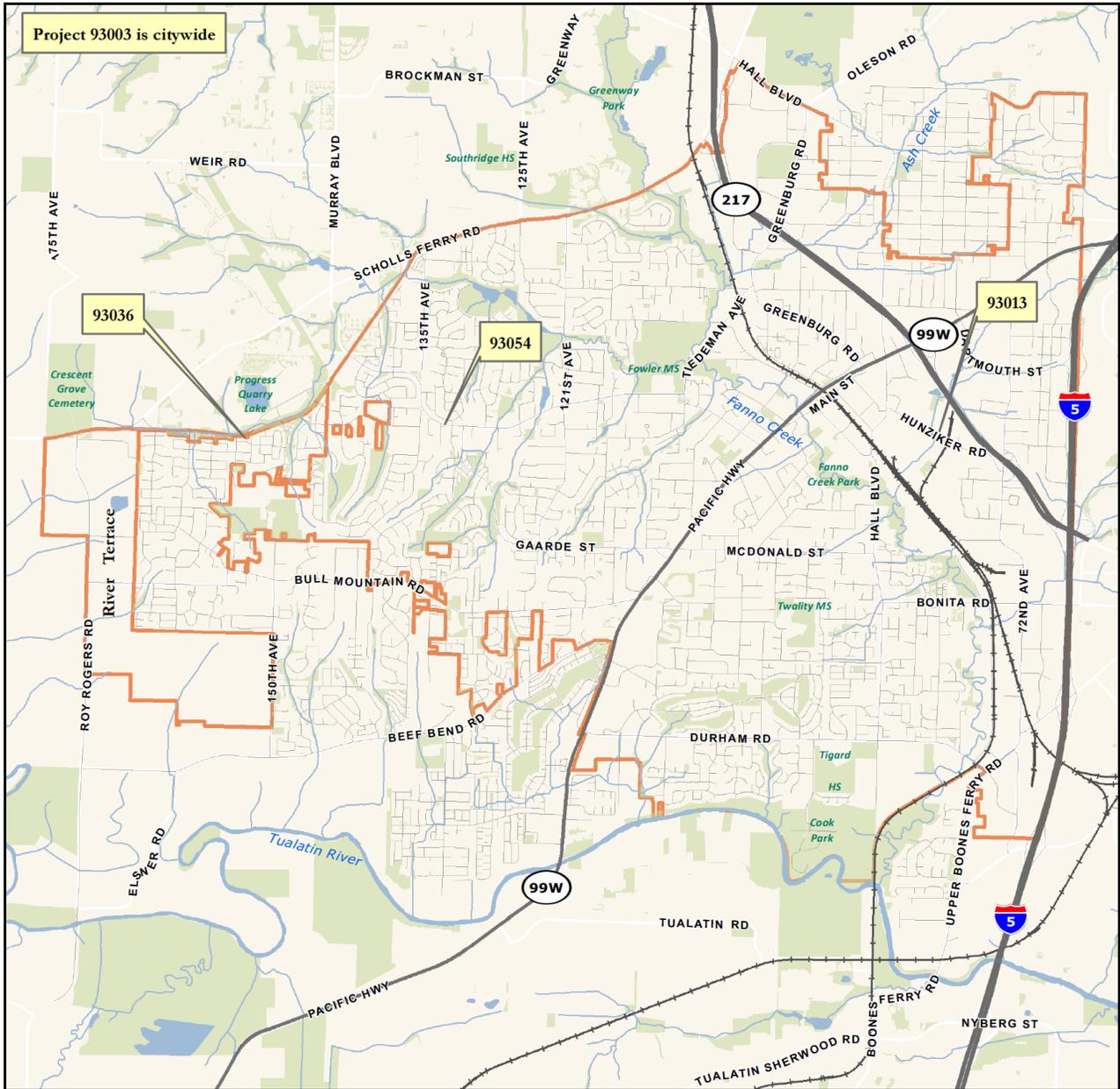
**Project Need:** Project will be constructed with East Tigard Sewer and will include relocating an inaccessible 12" waterline that runs parallel to Red Rock Creek.

**Project Description:** Replacement of over a half mile of existing 12" waterline currently located in Red Rock Creek. Installation of fire lines to properties currently being served on the northwest side of the creek.

**Project Results:** Replacement of an aging waterline resulting in improved accessibility for maintenance.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	0	0	0	6,000	0	0	0	6,000
Project Management	0	0	0	0	37,000	0	0	0	37,000
Construction Management	0	0	0	0	0	43,000	0	0	43,000
Total Internal	0	0	0	0	43,000	43,000	0	0	86,000
<b>External Expenses</b>									
Land/Right of Way Acquisition	0	0	0	0	130,000	0	0	0	130,000
Design and Engineering	0	0	0	0	230,000	23,000	0	0	253,000
Construction	0	0	0	0	0	956,200	0	0	956,200
Contingency	0	0	0	0	0	286,860	0	0	286,860
Total External	0	0	0	0	360,000	1,266,060	0	0	1,626,060
Total Project Expense	0	0	0	0	403,000	1,309,060	0	0	1,712,060
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
530-Water Fund	0	0	0	0	403,000	1,309,060	0	0	1,712,060
Total Revenue Funding	0	0	0	0	403,000	1,309,060	0	0	1,712,060
Total Revenues	0	0	0	0	403,000	1,309,060	0	0	1,712,060

# CAPITAL IMPROVEMENT PLAN - SANITARY SEWER



**The City of Tigard  
Project Locations**

Tigard City Limits



City of Tigard Recommended Capital Improvement Plan FY 2016-21 0 0.5 1 Miles

## CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

Project No.	Project Name	YTD 2015	2016	2017	2018	2019	2020	2021	Projected Total
93003	Sanitary Sewer Major Maintenance Program	0	90,000	90,000	90,000	90,000	90,000	90,000	540,000
93013	East Tigard Sewer Replacement	29,550	337,964	959,000	0	0	0	0	1,326,514
93036	Barrows Road / Scholls Ferry Road Sewer Line Extension (Phase 3)	14,000	89,000	0	0	0	0	0	103,000
93054	Walnut Street Sanitary Sewer	15,200	421,618	0	0	0	0	0	436,818
Total Funded		58,750	938,582	1,049,000	90,000	90,000	90,000	90,000	2,406,332

### 93003 - Sanitary Sewer Major Maintenance Program

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

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

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

**Project Funding:** Actual through 2014 is not calculated on programs.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	6,077	5,000	5,000	5,000	5,000	5,000	31,077
Construction Management	0	0	6,077	5,000	5,000	5,000	5,000	5,000	31,077
Total Internal	0	0	12,154	10,000	10,000	10,000	10,000	10,000	62,154
<b>External Expenses</b>									
Public Involvement	0	0	3,000	5,000	5,000	5,000	5,000	5,000	28,000
Construction	0	0	74,846	75,000	75,000	75,000	75,000	75,000	449,846
Total External	0	0	77,846	80,000	80,000	80,000	80,000	80,000	477,846
Total Project Expense	0	0	90,000	90,000	90,000	90,000	90,000	90,000	540,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
500-Sanitary Sewer Fund	0	0	90,000	90,000	90,000	90,000	90,000	90,000	540,000
Total Revenue Funding	0	0	90,000	90,000	90,000	90,000	90,000	90,000	540,000
Total Revenues	0	0	90,000	90,000	90,000	90,000	90,000	90,000	540,000

## CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

### 93013 - East Tigard Sewer Replacement

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

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

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	25,424	36,964	3,000	0	0	0	0	65,388
Construction Management	0	0	0	60,000	0	0	0	0	60,000
Prior Life-to-Date	7,003	0	0	0	0	0	0	0	7,003
Total Internal	7,003	25,424	36,964	63,000	0	0	0	0	132,391
<b>External Expenses</b>									
Land/Right of Way Acquisition	0	0	180,000	0	0	0	0	0	180,000
Design and Engineering	0	4,126	121,000	16,000	0	0	0	0	141,126
Construction	0	0	0	704,000	0	0	0	0	704,000
Prior Life-to-Date	28,676	0	0	0	0	0	0	0	28,676
Contingency	0	0	0	176,000	0	0	0	0	176,000
Total External	28,676	4,126	301,000	896,000	0	0	0	0	1,229,802
Total Project Expense	35,679	29,550	337,964	959,000	0	0	0	0	1,362,193
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
500-Sanitary Sewer Fund	35,679	29,550	116,194	959,000	0	0	0	0	1,140,423
Total Revenue Funding	35,679	29,550	116,194	959,000	0	0	0	0	1,140,423
<b>Other Revenue Source</b>									
Clean Water Services	0	0	221,770	0	0	0	0	0	221,770
Total Other Revenue	0	0	221,770	0	0	0	0	0	221,770
Total Revenues	35,679	29,550	337,964	959,000	0	0	0	0	1,362,193

## CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

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### 93036 - Barrows Road / Scholls Ferry Road Sewer Line Extension (Phase 3)

**Project Need:** Upgrade the sewer system to accommodate anticipated future development at River Terrace and newly-annexed City of Beaverton area.

**Project Description:** Install 1,600 lineal feet of 24" sewer main. The project will be designed and managed by the City of Beaverton.

**Project Results:** Upsize existing sewer line for future development.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	14,000	0	0	0	0	0	0	14,000
Construction Management	0	0	4,908	0	0	0	0	0	4,908
Total Internal	0	14,000	4,908	0	0	0	0	0	18,908
<b>External Expenses</b>									
Construction	0	0	77,300	0	0	0	0	0	77,300
Contingency	0	0	6,792	0	0	0	0	0	6,792
Total External	0	0	84,092	0	0	0	0	0	84,092
Total Project Expense	0	14,000	89,000	0	0	0	0	0	103,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
500-Sanitary Sewer Fund	0	14,000	89,000	0	0	0	0	0	103,000
Total Revenue Funding	0	14,000	89,000	0	0	0	0	0	103,000
Total Revenues	0	14,000	89,000	0	0	0	0	0	103,000

## CAPITAL IMPROVEMENT PLAN - SANITARY SEWER

### 93054 - Walnut Street Sanitary Sewer

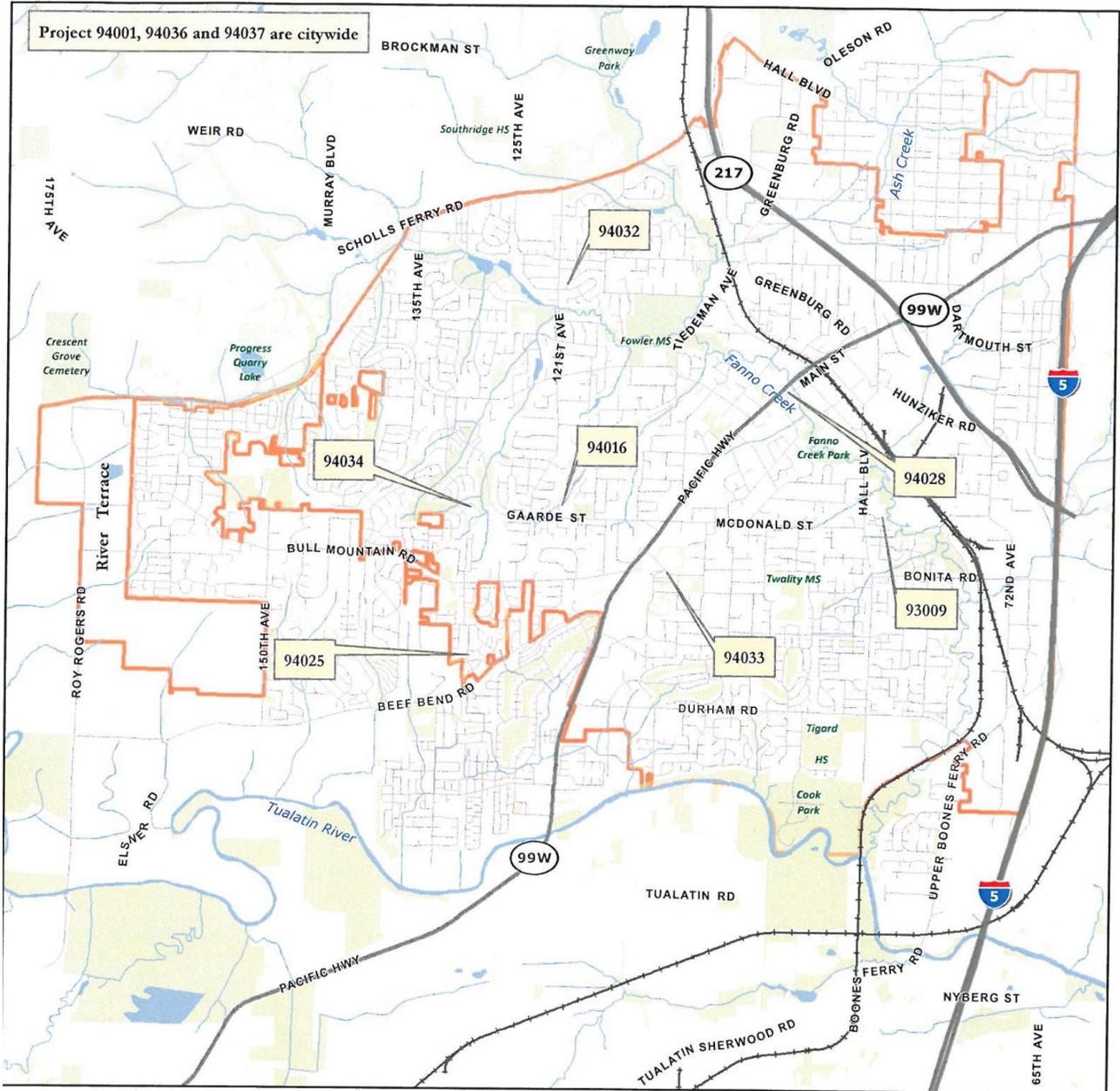
**Project Need:** Construction of the Walnut Street Reimbursement District #54 to provide sanitary sewer service to approximately 20 homes along Walnut Street and 112th Avenue.

**Project Description:** The Sanitary Sewer Extension Program began in FY 2001-02 to extend sanitary sewer service to all developed, yet unserved, residential areas citywide. The city utilizes the formation of reimbursement districts to construct the sewers. This program reduces individual construction costs by allowing residents to connect to the sanitary sewer system using economy of scale.

**Project Funding:** Please note: this project replaces the Citywide Sanitary Sewer Extension Program (93002) for 2015-16 and is also connected to the &95023) project.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	0	12,539	0	0	0	0	0	12,539
Project Management	0	15,200	17,540	0	0	0	0	0	32,740
Construction Management	0	0	12,539	0	0	0	0	0	12,539
Total Internal	0	15,200	42,618	0	0	0	0	0	57,818
<b>External Expenses</b>									
Design and Engineering	0	0	45,000	0	0	0	0	0	45,000
Construction	0	0	280,000	0	0	0	0	0	280,000
Contingency	0	0	54,000	0	0	0	0	0	54,000
Total External	0	0	379,000	0	0	0	0	0	379,000
Total Project Expense	0	15,200	421,618	0	0	0	0	0	436,818
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
500-Sanitary Sewer Fund	0	15,200	421,618	0	0	0	0	0	436,818
Total Revenue Funding	0	15,200	421,618	0	0	0	0	0	436,818
Total Revenues	0	15,200	421,618	0	0	0	0	0	436,818

# CAPITAL IMPROVEMENT PLAN - STORMWATER



**The City of Tigard  
Project Locations**

Tigard City Limits



City of Tigard Recommended Capital Improvement Plan FY 2016-21



## CAPITAL IMPROVEMENT PLAN - STORMWATER

Project No.	Project Name	YTD 2015	2016	2017	2018	2019	2020	2021	Projected Total
93009	Fanno Creek Slope Stabilization (Arthur Court)	0	0	0	0	130,650	967,275	0	1,097,925
94001	Storm Drainage Major Maintenance Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
94016	Slope Stabilization (Derry Dell/118th Court)	0	0	0	0	237,900	998,200	0	1,236,100
94025	Storm Facility Reconstruction (Greenfield Drive near Pine View)	0	357,759	0	0	0	0	0	357,759
94028	Main Street Storm Rehabilitation (Fanno Creek)	0	0	215,000	666,250	0	0	0	881,250
94032	Burlcrest Drive Stormwater Improvements (Summer Crest to 121st)	0	0	216,000	681,250	0	0	0	897,250
94033	Canterbury Lane Storm Line Upgrade (106th to Pacific Highway)	0	465,435	0	0	0	0	0	465,435
94034	Ridgefield Lane Water Quality Facility Repair/Stabilization	0	104,006	0	0	0	0	0	104,006
94036	Outfall Retrofit Program	0	49,430	206,000	278,000	51,000	109,000	278,000	971,430
94037	Stormwater Master Plan	0	192,355	130,000	0	0	0	0	322,355
Total Funded		50,000	1,218,985	817,000	1,675,500	469,550	2,124,475	328,000	6,683,510

## CAPITAL IMPROVEMENT PLAN - STORMWATER

### 93009 - Fanno Creek Slope Stabilization (Arthur Court)

**Project Need:** Provide soil protection of sanitary sewer piping by addressing erosion issues on the outside bend of Fanno Creek.

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

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

**Project Funding:** This project is unfunded in FY 2015-16.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	0	0	0	0	28,000	0	0	28,000
Project Management	0	0	0	0	0	6,000	6,500	0	12,500
Construction Management	0	0	0	0	0	0	20,000	0	20,000
Prior Life-to-Date	44,506	0	0	0	0	0	0	0	44,506
Total Internal	44,506	0	0	0	0	34,000	26,500	0	105,006
<b>External Expenses</b>									
Design and Engineering	0	0	0	0	0	66,500	15,000	0	81,500
Construction	0	0	0	0	0	0	675,000	0	675,000
Prior Life-to-Date	108,047	0	0	0	0	0	0	0	108,047
Contingency	0	0	0	0	0	30,150	250,775	0	280,925
Total External	108,047	0	0	0	0	96,650	940,775	0	1,145,472
Total Project Expense	152,553	0	0	0	0	130,650	967,275	0	1,250,478
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
500-Sanitary Sewer Fund	152,553	0	0	0	0	65,325	483,637	0	701,515
510-Stormwater Fund	0	0	0	0	0	65,325	483,638	0	548,963
Total Revenue Funding	152,553	0	0	0	0	130,650	967,275	0	1,250,478
Total Revenues	152,553	0	0	0	0	130,650	967,275	0	1,250,478

## CAPITAL IMPROVEMENT PLAN - STORMWATER

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### 94001 - Storm Drainage Major Maintenance Program

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

**Project Description:** This program is used for urgent projects to renew, repair or replace sections of the storm system that have failed or are near failure. Normal operations and maintenance includes work on the system to keep it functioning, 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.

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

**Project Funding:** Actual through 2014 is not calculated on Programs.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
Construction Management	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
Total Internal	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
<b>External Expenses</b>									
Construction	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
Total External	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
Total Project Expense	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
510-Stormwater Fund	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Total Revenue Funding	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Total Revenues	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

## CAPITAL IMPROVEMENT PLAN - STORMWATER

### 94016 - Slope Stabilization (Derry Dell/118th Court)

**Project Need:** Provide bank stabilization and creek rehabilitation along Derry Dell Creek to protect a sewer main.

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

**Project Results:** Improvements include increased access to the stream and sewer; improved water quality; reduced creek velocities; and repaired stormwater outfalls.

**Project Funding:** This project is unfunded in fiscal year 2016.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	0	0	0	0	67,000	0	0	67,000
Project Management	0	0	0	0	0	31,000	10,000	0	41,000
Construction Management	0	0	0	0	0	0	20,000	0	20,000
Prior Life-to-Date	5,525	0	0	0	0	0	0	0	5,525
Total Internal	5,525	0	0	0	0	98,000	30,000	0	133,525
<b>External Expenses</b>									
Design and Engineering	0	0	0	0	0	85,000	8,000	0	93,000
Construction	0	0	0	0	0	0	675,000	0	675,000
Contingency	0	0	0	0	0	54,900	285,200	0	340,100
Total External	0	0	0	0	0	139,900	968,200	0	1,108,100
Total Project Expense	5,525	0	0	0	0	237,900	998,200	0	1,241,625
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
500-Sanitary Sewer Fund	0	0	0	0	0	118,950	499,100	0	618,050
510-Stormwater Fund	5,525	0	0	0	0	118,950	499,100	0	623,575
Total Revenue Funding	5,525	0	0	0	0	237,900	998,200	0	1,241,625
Total Revenues	5,525	0	0	0	0	237,900	998,200	0	1,241,625

## CAPITAL IMPROVEMENT PLAN - STORMWATER

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

**Project Need:** Provide alternative method of water quality.

**Project Description:** The project involves the reconstruction/retrofit of an existing stormwater quality facility that has failed. The project will provide roadside water quality via proprietary treatment structures and reconfigure the existing facility for public open space.

**Project Results:** Successful water quality treatment with added public open space.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	0	15,253	0	0	0	0	0	15,253
Project Management	0	0	26,253	0	0	0	0	0	26,253
Construction Management	0	0	31,253	0	0	0	0	0	31,253
Total Internal	0	0	72,759	0	0	0	0	0	72,759
<b>External Expenses</b>									
Design and Engineering	0	0	35,000	0	0	0	0	0	35,000
Construction	0	0	200,000	0	0	0	0	0	200,000
Contingency	0	0	50,000	0	0	0	0	0	50,000
Total External	0	0	285,000	0	0	0	0	0	285,000
Total Project Expense	0	0	357,759	0	0	0	0	0	357,759
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
510-Stormwater Fund	0	0	357,759	0	0	0	0	0	357,759
Total Revenue Funding	0	0	357,759	0	0	0	0	0	357,759
Total Revenues	0	0	357,759	0	0	0	0	0	357,759

## CAPITAL IMPROVEMENT PLAN - STORMWATER

**94028 - Main Street Storm Rehabilitation (Fanno Creek)**

**Project Need:** Upgrade multiple stormwater outfalls.

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

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	0	35,000	10,000	0	0	0	45,000
Construction Management	0	0	0	0	25,000	0	0	0	25,000
Total Internal	0	0	0	35,000	35,000	0	0	0	70,000
<b>External Expenses</b>									
Design and Engineering	0	0	0	150,000	5,000	0	0	0	155,000
Construction	0	0	0	0	500,000	0	0	0	500,000
Contingency	0	0	0	30,000	126,250	0	0	0	156,250
Total External	0	0	0	180,000	631,250	0	0	0	811,250
Total Project Expense	0	0	0	215,000	666,250	0	0	0	881,250
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
510-Stormwater Fund	0	0	0	215,000	666,250	0	0	0	881,250
Total Revenue Funding	0	0	0	215,000	666,250	0	0	0	881,250
Total Revenues	0	0	0	215,000	666,250	0	0	0	881,250

## CAPITAL IMPROVEMENT PLAN - STORMWATER

### 94032 - Burlcrest Drive Stormwater Improvements (Summer Crest to 121st)

**Project Need:** Burlcrest Drive lacks adequate stormwater infrastructure to move water out of the roadway. The resulting roadway flooding is creating a hazardous condition for motorists. This project will collect stormwater run-off from the roadway and increase driver safety.

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

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

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	0	15,000	15,000	0	0	0	30,000
Construction Management	0	0	0	0	30,000	0	0	0	30,000
Total Internal	0	0	0	15,000	45,000	0	0	0	60,000
<b>External Expenses</b>									
Public Involvement	0	0	0	15,000	0	0	0	0	15,000
Design and Engineering	0	0	0	150,000	0	0	0	0	150,000
Construction	0	0	0	0	500,000	0	0	0	500,000
Contingency	0	0	0	36,000	136,250	0	0	0	172,250
Total External	0	0	0	201,000	636,250	0	0	0	837,250
Total Project Expense	0	0	0	216,000	681,250	0	0	0	897,250
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
510-Stormwater Fund	0	0	0	216,000	681,250	0	0	0	897,250
Total Revenue Funding	0	0	0	216,000	681,250	0	0	0	897,250
Total Revenues	0	0	0	216,000	681,250	0	0	0	897,250

## CAPITAL IMPROVEMENT PLAN - STORMWATER

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

**Project Need:** This project will provide a storm drainage system with structure and access for proper maintenance. The current system does not allow access, which could result in a failure causing damage to downstream properties.

**Project Description:** A fully accessible and maintainable storm system will adequately meet the MS4 permit requirements. The project will replace the system along Canterbury Lane from 106th Avenue to Pacific Highway. The project length is approximately 1,000 linear feet.

**Project Results:** New stormwater facility with improved water quality function.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	0	46,967	0	0	0	0	0	46,967
Construction Management	0	0	57,968	0	0	0	0	0	57,968
Total Internal	0	0	104,935	0	0	0	0	0	104,935
<b>External Expenses</b>									
Design and Engineering	0	0	100,500	0	0	0	0	0	100,500
Construction	0	0	195,000	0	0	0	0	0	195,000
Contingency	0	0	65,000	0	0	0	0	0	65,000
Total External	0	0	360,500	0	0	0	0	0	360,500
Total Project Expense	0	0	465,435	0	0	0	0	0	465,435
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
510-Stormwater Fund	0	0	465,435	0	0	0	0	0	465,435
Total Revenue Funding	0	0	465,435	0	0	0	0	0	465,435
Total Revenues	0	0	465,435	0	0	0	0	0	465,435

## CAPITAL IMPROVEMENT PLAN - STORMWATER

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### 94034 - Ridgfield Lane Water Quality Facility Repair/Stabilization

**Project Need:** Restore facility functionality.

**Project Description:** The project will repair the facility by installation of an energy dissipator and corrective action to the swale (planting/river rock) to restore the water quality function. The project will also reconstruct a small portion of retaining wall that is failing.

**Project Results:** A functional facility.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	0	3,602	0	0	0	0	0	3,602
Project Management	0	0	10,802	0	0	0	0	0	10,802
Construction Management	0	0	10,602	0	0	0	0	0	10,602
Total Internal	0	0	25,006	0	0	0	0	0	25,006
<b>External Expenses</b>									
Design and Engineering	0	0	25,000	0	0	0	0	0	25,000
Construction	0	0	43,200	0	0	0	0	0	43,200
Contingency	0	0	10,800	0	0	0	0	0	10,800
Total External	0	0	79,000	0	0	0	0	0	79,000
Total Project Expense	0	0	104,006	0	0	0	0	0	104,006
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
510-Stormwater Fund	0	0	104,006	0	0	0	0	0	104,006
Total Revenue Funding	0	0	104,006	0	0	0	0	0	104,006
Total Revenues	0	0	104,006	0	0	0	0	0	104,006

## CAPITAL IMPROVEMENT PLAN - STORMWATER

### 94036 - Outfall Retrofit Program

**Project Need:** Per Clean Water Services guidelines, Tigard should be working on some phase of outfall retrofitting each year to achieve construction of an outfall treatment facility every two to three years. This is to meet the expected requirements of the next MS4 permit.

**Project Description:** Over 35 stormwater outfalls have been identified as Significant Stormwater Outfalls, as defined by the MS4 permit. This program is to implement recommended retrofit priorities resulting from the Citywide Stormwater Master Plan. In FY 2015-16, Tigard will be completing a property acquisition list and an easement acquisition list. In FY 2016-17, Tigard will be completing land acquisition and designing an outfall retrofit. In FY 2017-18, Tigard will be constructing an outfall retrofit. Land/Right of Way Acquisition assumes easement purchase only.

**Project Results:** The projects implemented under the outfall program will remove pollutants from stormwater runoff in areas known to carry high levels of oil and grease, heavy metals, excess nutrients and silt. This will help to clean the waters of the Tualatin River and other streams in Tigard that are known to support endangered salmon species.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	0	24,430	50,000	0	0	0	0	74,430
Project Management	0	0	0	5,000	16,000	16,000	24,000	16,000	77,000
Construction Management	0	0	0	0	4,000	0	0	4,000	8,000
Total Internal	0	0	24,430	55,000	20,000	16,000	24,000	20,000	159,430
<b>External Expenses</b>									
Land/Right of Way Acquisition	0	0	25,000	35,000	0	35,000	0	0	95,000
Design and Engineering	0	0	0	116,000	8,000	0	85,000	8,000	217,000
Construction	0	0	0	0	250,000	0	0	250,000	500,000
Total External	0	0	25,000	151,000	258,000	35,000	85,000	258,000	812,000
Total Project Expense	0	0	49,430	206,000	278,000	51,000	109,000	278,000	971,430
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
510-Stormwater Fund	0	0	49,430	206,000	278,000	51,000	109,000	278,000	971,430
Total Revenue Funding	0	0	49,430	206,000	278,000	51,000	109,000	278,000	971,430
Total Revenues	0	0	49,430	206,000	278,000	51,000	109,000	278,000	971,430

## CAPITAL IMPROVEMENT PLAN - STORMWATER

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### 94037 - Stormwater Master Plan

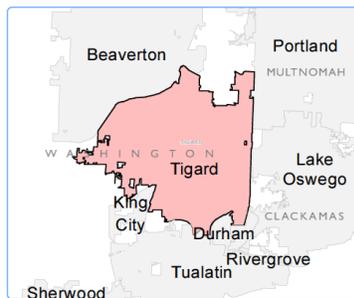
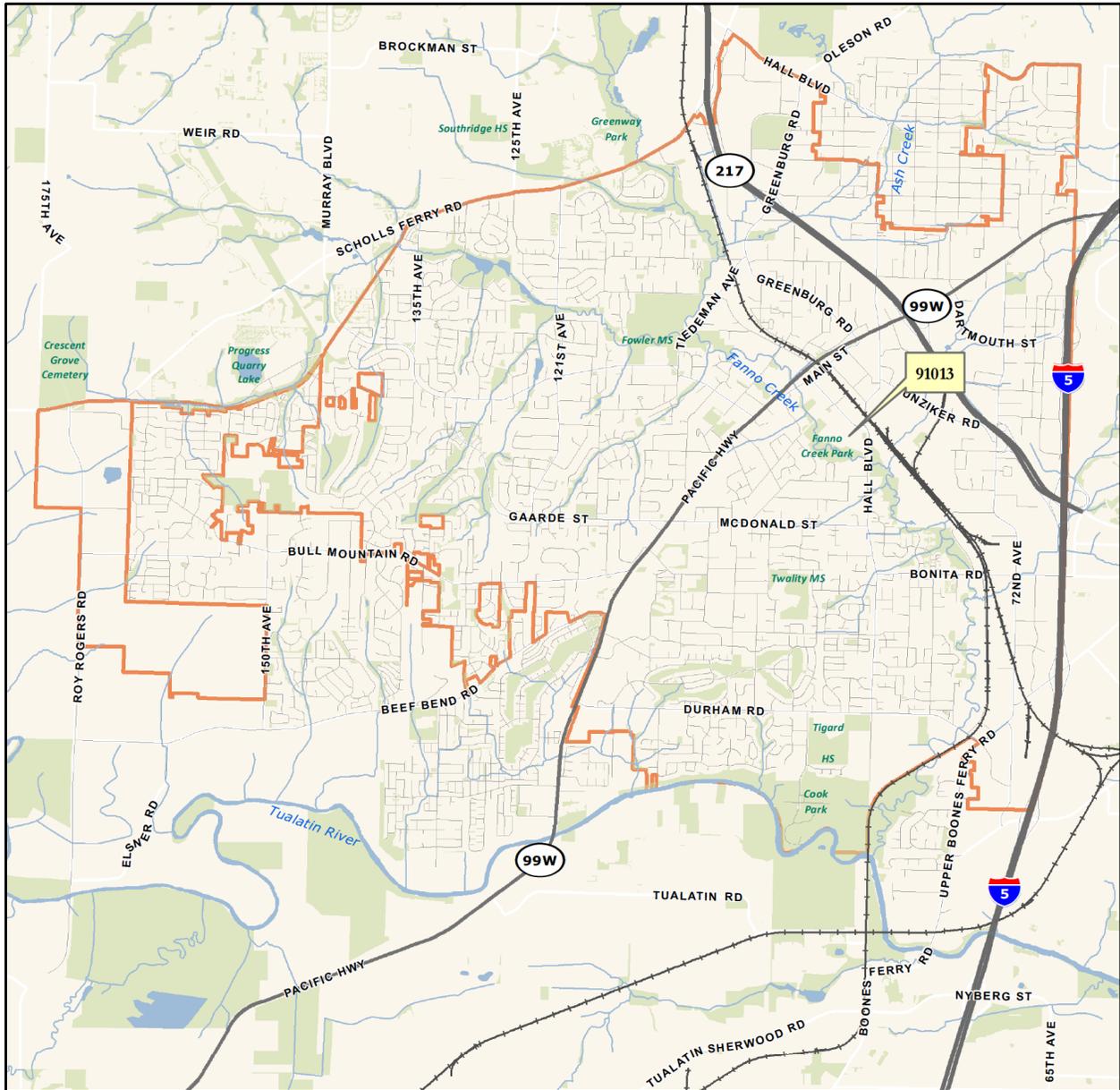
**Project Need:** Tigard's Stormwater Master Plan has not been updated in over 30 years. The environmental regulations regarding the management of stormwater infrastructure have changed dramatically, and Tigard's stormwater infrastructure is aging. This Master Plan will describe projects and programs that will address the regulatory requirements, and will also identify and prioritize projects to update the existing stormwater system.

**Project Description:** Identification of citywide drainage needs. This project should include assessment and prioritization of Significant Stormwater Outfall (SSWO) retrofit projects, the maintenance and updating of existing stormwater infrastructure and the development of policies for addressing stream erosion.

**Project Results:** Development of a guideline for the expenditure of stormwater funds across the City of Tigard's piped and green infrastructure. This project will assess needs related to regional permit requirements.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	42,355	30,000	0	0	0	0	72,355
Total Internal	0	0	42,355	30,000	0	0	0	0	72,355
<b>External Expenses</b>									
Design and Engineering	0	0	150,000	100,000	0	0	0	0	250,000
Total External	0	0	150,000	100,000	0	0	0	0	250,000
Total Project Expense	0	0	192,355	130,000	0	0	0	0	322,355
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
510-Stormwater Fund	0	0	192,355	130,000	0	0	0	0	322,355
Total Revenue Funding	0	0	192,355	130,000	0	0	0	0	322,355
Total Revenues	0	0	192,355	130,000	0	0	0	0	322,355

# CAPITAL IMPROVEMENT PLAN - FACILITIES



**The City of Tigard  
Project Locations**

Tigard City Limits



City of Tigard Recommended Capital Improvement Plan FY 2016-21



## CAPITAL IMPROVEMENT PLAN - FACILITIES

Project No.	Project Name	YTD 2015	2016	2017	2018	2019	2020	2021	Projected Total
91013	Permit Center/City Hall/Police Building Wall Repairs	655,200	1,006,100	0	0	0	0	0	1,661,300
91020	Citywide Facilities Plan	0	300,000	0	0	0	0	0	300,000
Total Funded		655,200	1,306,100	0	0	0	0	0	1,961,300

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

**Project Need:** After reviewing the data from various tests, it was apparent that there were numerous points of water intrusion resulting in interior and exterior wall damage at the city buildings. The points of water intrusion have been fixed and the exterior finish will be repaired or replaced as needed.

**Project Description:** The project requires the removal, repair and painting of the Exterior Insulation Finishing System (EIFS) stucco. Landscaping around the building will be updated. Phase 1 (the Permit Center) was completed in Fiscal Year 2014-15. City Hall/Police building repairs will be completed in FY 2015-16.

**Project Results:** The exterior will be repaired and upgraded with new paint and trim.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Design and Engineering	0	17,000	6,279	0	0	0	0	0	23,279
Project Management	0	8,000	15,279	0	0	0	0	0	23,279
Construction Management	0	200	4,280	0	0	0	0	0	4,480
Prior Life-to-Date	28,820	0	0	0	0	0	0	0	28,820
Total Internal	28,820	25,200	25,838	0	0	0	0	0	79,858
<b>External Expenses</b>									
Design and Engineering	0	12,000	0	0	0	0	0	0	12,000
Construction	0	618,000	980,262	0	0	0	0	0	1,598,262
Prior Life-to-Date	40,397	0	0	0	0	0	0	0	40,397
Total External	40,397	630,000	980,262	0	0	0	0	0	1,650,659
Total Project Expense	69,217	655,200	1,006,100	0	0	0	0	0	1,730,517

### REVENUES

<b>Revenue Funding Source</b>									
100-General Fund	69,217	655,200	1,006,100	0	0	0	0	0	1,730,517
Total Revenue Funding	69,217	655,200	1,006,100	0	0	0	0	0	1,730,517
Total Revenues	69,217	655,200	1,006,100	0	0	0	0	0	1,730,517

## CAPITAL IMPROVEMENT PLAN - FACILITIES

### 91020 - Citywide Facilities Plan

**Project Need:** The city has been experiencing overcrowding in particular office space areas in their existing facilities. Department-specific space needs analyses have been conducted, some of which have pointed out that the existing 20-year facilities plan (developed in 2008) is in need of updating or replaced. The city desires a space and facilities strategic plan to not only determine the best use of currently existing space but to also determine the best strategy for long-term expansion needs.

**Project Description:** The development of a space and facilities strategic plan.

**Project Results:** A holistic view of the city's operational needs and effective planning for use of space and expansion of facilities within a 20-year timeframe.

	Actual through 2014	Projected 2015	2016	2017	2018	2019	2020	2021	Project Total
<b>EXPENSES</b>									
<b>Internal Expenses</b>									
Project Management	0	0	5,000	0	0	0	0	0	5,000
Total Internal	0	0	5,000	0	0	0	0	0	5,000
<b>External Expenses</b>									
Design and Engineering	0	0	295,000	0	0	0	0	0	295,000
Total External	0	0	295,000	0	0	0	0	0	295,000
Total Project Expense	0	0	300,000	0	0	0	0	0	300,000
<b>REVENUES</b>									
<b>Revenue Funding Source</b>									
400-Facilities Capital Projects Fund	0	0	300,000	0	0	0	0	0	300,000
Total Revenue Funding	0	0	300,000	0	0	0	0	0	300,000
Total Revenues	0	0	300,000	0	0	0	0	0	300,000

## PROJECTS BY FUND

Project Name	General	Sanitary Sewer	Stormwater	Water	Water CIP	Water SDC
<b>Streets System</b>						
Pavement Management Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walnut St. Improvements (116th Ave. to Tiedeman Ave. & 135th Ave.)	\$ -	\$ 1,750	\$ 45,750	\$ 36,750	\$ -	\$ -
Pedestrian & Cyclist Connections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pacific Hwy/Gaarde St./McDonald St. Intersection Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tiedeman Avenue Sidewalk (Tigard Street to Greenburg Road)	\$ -	\$ -	\$ 397,800	\$ -	\$ -	\$ -
Upper Boones Ferry Road / Durham Road Adaptive Signal Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commercial Street Sidewalk and Storm Detention Facility (Main to Lincoln)	\$ -	\$ -	\$ 414,024	\$ -	\$ -	\$ -
Main Street Green Street Retrofit (Phase 2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Streets Funding</b>	<b>\$ -</b>	<b>\$ 1,750</b>	<b>\$ 857,574</b>	<b>\$ 36,750</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Parks System</b>						
Fanno Creek Remeander (City/CWS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dirksen Nature Park	\$ -	\$ 20,000	\$ 145,000	\$ 12,000	\$ -	\$ -
Tree Canopy Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Downtown Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tigard Street Trail and Public Space (Main St. to Tiedeman Ave. / Tigard St.)	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
City of Tigard / Tigard-Tualatin School District Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Damaged Tree Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fanno Creek Trail Connection (RFFA Grant)	\$ -	\$ -	\$ 302,560	\$ -	\$ -	\$ -
<b>Total Parks Funding</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 447,560</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Capital Facilities System</b>						
City Hall/Permit Center/Police Exterior Walls	\$ 1,661,300	\$ -	\$ -	\$ -	\$ -	\$ -
Citywide Facilities Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total General Capital Facilities Funding</b>	<b>\$ 1,661,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Water System</b>						
Water Meter Replacement Program	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -
Water Main Line Oversizing Program	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -
Aquifer Storage & Recovery Well # 3	\$ -	\$ -	\$ -	\$ 4,090,000	\$ -	\$ -
Lake Oswego/Tigard Water Partnership	\$ -	\$ -	\$ -	\$ 20,892,000	\$ 139,953,092	\$ -
Waterline Replacement Program	\$ -	\$ -	\$ -	\$ 842,172	\$ -	\$ -
Fire Hydrant Replacement Program	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Pipeline Connecting 550 Zone to 530 Zone (Bull Mountain Road)	\$ -	\$ -	\$ -	\$ 1,545,000	\$ -	\$ 715,000
Fire Flow Improvement Program	\$ -	\$ -	\$ -	\$ 540,000	\$ -	\$ -
Well Abandonment (Tigard High School)	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ -
New Water Source Systemwide Improvements Program	\$ -	\$ -	\$ -	\$ -	\$ 857,280	\$ -
Cach Reservoir and Pump Station Design	\$ -	\$ -	\$ -	\$ 10,619,100	\$ -	\$ 2,490,900
Aquifer Storage & Recovery Well #2 Electrical Rehabilitation	\$ -	\$ -	\$ -	\$ 119,197	\$ 268,000	\$ -
550 Zone Connection to Price Reservoir	\$ -	\$ -	\$ -	\$ 1,406,652	\$ -	\$ 651,900
Red Rock Creek Waterline Relocation	\$ -	\$ -	\$ -	\$ 1,715,060	\$ -	\$ -
<b>Total Water Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,634,181</b>	<b>\$ 141,078,372</b>	<b>\$ 3,857,800</b>
<b>Stormwater System</b>						
Fanno Creek Slope Stabilization (Arthur Court)	\$ -	\$ 701,515	\$ 548,963	\$ -	\$ -	\$ -
Storm Drainage Major Maintenance Program	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Slope Stabilization (Derry Dell/118th Court)	\$ -	\$ 618,050	\$ 623,575	\$ -	\$ -	\$ -
Storm Facility Reconstruction (Greenfield Drive near Pine View)	\$ -	\$ -	\$ 357,759	\$ -	\$ -	\$ -
Main Street Storm Rehabilitation (Fanno Creek)	\$ -	\$ -	\$ 881,250	\$ -	\$ -	\$ -
Burlicrest Drive Stormwater Improvements (Summer Crest to 121st)	\$ -	\$ -	\$ 897,250	\$ -	\$ -	\$ -
Canterbury Lane Storm Line Upgrade (106th to Pacific Highway)	\$ -	\$ -	\$ 465,435	\$ -	\$ -	\$ -
Ridgefield Lane Water Quality Facility Repair/Stabilization	\$ -	\$ -	\$ 104,006	\$ -	\$ -	\$ -
Outfall Retrofit Program	\$ -	\$ -	\$ 971,430	\$ -	\$ -	\$ -
Stormwater Master Plan	\$ -	\$ -	\$ 322,355	\$ -	\$ -	\$ -
<b>Total Stormwater Funding</b>	<b>\$ -</b>	<b>\$ 1,319,565</b>	<b>\$ 5,522,023</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sanitary Sewer System</b>						
Sanitary Sewer Major Maintenance Program	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -
East Tigard Sewer Replacement	\$ -	\$ 1,140,423	\$ -	\$ -	\$ -	\$ -
Barrows Road / Scholls Ferry Road Sewer Line Extension (Phase 3)	\$ -	\$ 103,000	\$ -	\$ -	\$ -	\$ -
Walnut Street Sanitary Sewer	\$ -	\$ 436,818	\$ -	\$ -	\$ -	\$ -
<b>Total Sanitary Sewer Funding</b>	<b>\$ -</b>	<b>\$ 2,220,241</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## PROJECTS BY FUND

Project Name	City Gas Tax	Gas Tax	Parks Bond	Parks SDC	Parks CIP	Street Maintenance	Traffic Impact Fee
<b>Streets System</b>							
Pavement Management Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,765,000	\$ -
Walnut St. Improvements (116th Ave. to Tiedeman Ave. & 135th Ave.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pedestrian & Cyclist Connections	\$ -	\$ 552,000	\$ -	\$ -	\$ -	\$ -	\$ -
Pacific Hwy/Gaarde St./McDonald St. Intersection Improvement	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,650
Tiedeman Avenue Sidewalk (Tigard Street to Greenburg Road)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Upper Boones Ferry Road / Durham Road Adaptive Signal Coordination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commercial Street Sidewalk and Storm Detention Facility (Main to Lincoln)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Main Street Green Street Retrofit (Phase 2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Streets Funding</b>	<b>\$ 1,100,000</b>	<b>\$ 552,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,765,000</b>	<b>\$ 76,650</b>
<b>Parks System</b>							
Fanno Creek Remeander (City/CWS)	\$ -	\$ -	\$ 336,628	\$ 846,152	\$ -	\$ -	\$ -
Dirksen Nature Park	\$ -	\$ -	\$ 4,040,867	\$ 534,726	\$ 1,461,650	\$ -	\$ -
Tree Canopy Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Land Acquisition	\$ -	\$ -	\$ 554,653	\$ 335,000	\$ -	\$ -	\$ -
Downtown Land Acquisition	\$ -	\$ -	\$ 1,300,499	\$ -	\$ -	\$ -	\$ -
Tigard Street Trail and Public Space (Main St. to Tiedeman Ave. / Tigard St.)	\$ -	\$ -	\$ 55,233	\$ 10,558	\$ -	\$ -	\$ -
City of Tigard / Tigard-Tualatin School District Park Development	\$ -	\$ -	\$ 46,000	\$ 89,000	\$ -	\$ -	\$ -
Damaged Tree Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fanno Creek Trail Connection (RFFA Grant)	\$ -	\$ -	\$ -	\$ 1,417,440	\$ -	\$ -	\$ -
<b>Total Parks Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,333,880</b>	<b>\$ 3,232,876</b>	<b>\$ 1,461,650</b>	<b>\$ -</b>	<b>\$ -</b>
<b>General Capital Facilities System</b>							
City Hall/Permit Center/Police Exterior Walls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Citywide Facilities Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total General Capital Facilities Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Water System</b>							
Water Meter Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Main Line Oversizing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aquifer Storage & Recovery Well # 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lake Oswego/Tigard Water Partnership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Waterline Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Hydrant Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pipeline Connecting 550 Zone to 530 Zone (Bull Mountain Road)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Flow Improvement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Well Abandonment (Tigard High School)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Water Source Systemwide Improvements Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cach Reservoir and Pump Station Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aquifer Storage & Recovery Well #2 Electrical Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
550 Zone Connection to Price Reservoir	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Red Rock Creek Waterline Relocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Water Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Stormwater System</b>							
Fanno Creek Slope Stabilization (Arthur Court)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Drainage Major Maintenance Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Slope Stabilization (Derry Dell/118th Court)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Facility Reconstruction (Greenfield Drive near Pine View)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Main Street Storm Rehabilitation (Fanno Creek)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Burlecrest Drive Stormwater Improvements (Summer Crest to 121st)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Canterbury Lane Storm Line Upgrade (106th to Pacific Highway)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ridgefield Lane Water Quality Facility Repair/Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outfall Retrofit Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Master Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Stormwater Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sanitary Sewer System</b>							
Sanitary Sewer Major Maintenance Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
East Tigard Sewer Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Barrows Road / Scholls Ferry Road Sewer Line Extension (Phase 3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Walnut Street Sanitary Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Sanitary Sewer Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## PROJECTS BY FUND

Project Name	Transportation Development Tax	Transportation CIP	Urban Forestry	Underground Utility	Facilities Capital Projects	Grants	Total Project Cost
<b>Streets System</b>							
Pavement Management Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,765,000
Walnut St. Improvements (116th Ave. to Tiedeman Ave. & 135th Ave.)	\$ 40,250	\$ 1,750	\$ -	\$ 530,251	\$ -	\$ -	\$ 656,501
Pedestrian & Cyclist Connections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552,000
Pacific Hwy/Gaarde St./McDonald St. Intersection Improvement	\$ 1,999,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,176,485
Tiedeman Avenue Sidewalk (Tigard Street to Greenburg Road)	\$ -	\$ 596,700	\$ -	\$ -	\$ -	\$ -	\$ 994,500
Upper Boones Ferry Road / Durham Road Adaptive Signal Coordination	\$ 191,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,404
Commercial Street Sidewalk and Storm Detention Facility (Main to Lincoln)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 1,305,000	\$ 1,769,024
Main Street Green Street Retrofit (Phase 2)	\$ -	\$ 1,726,492	\$ -	\$ -	\$ -	\$ 1,234,424	\$ 2,960,916
<b>Total Streets Funding</b>	<b>\$ 2,231,489</b>	<b>\$ 2,374,942</b>	<b>\$ -</b>	<b>\$ 530,251</b>	<b>\$ -</b>	<b>\$ 2,539,424</b>	<b>\$ 25,065,830</b>
<b>Parks System</b>							
Fanno Creek Remeander (City/CWS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,182,780
Dirksen Nature Park	\$ -	\$ 1,174,500	\$ 300,000	\$ -	\$ -	\$ 406,000	\$ 8,094,743
Tree Canopy Replacement Program	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Park Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889,653
Downtown Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,499
Tigard Street Trail and Public Space (Main St. to Tiedeman Ave. / Tigard St.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,791
City of Tigard / Tigard-Tualatin School District Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Damaged Tree Replacement Program	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Fanno Creek Trail Connection (RFFA Grant)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,080,000	\$ 4,800,000
<b>Total Parks Funding</b>	<b>\$ -</b>	<b>\$ 1,174,500</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,486,000</b>	<b>\$ 17,388,466</b>
<b>General Capital Facilities System</b>							
City Hall/Permit Center/Police Exterior Walls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,661,300
Citywide Facilities Plan	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
<b>Total General Capital Facilities Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,961,300</b>
<b>Water System</b>							
Water Meter Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Water Main Line Oversizing Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Aquifer Storage & Recovery Well # 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,090,000
Lake Oswego/Tigard Water Partnership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,845,092
Waterline Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 842,172
Fire Hydrant Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Pipeline Connecting 550 Zone to 530 Zone (Bull Mountain Road)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,260,000
Fire Flow Improvement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000
Well Abandonment (Tigard High School)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
New Water Source Systemwide Improvements Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 857,280
Cach Reservoir and Pump Station Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,110,000
Aquifer Storage & Recovery Well #2 Electrical Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 387,197
550 Zone Connection to Price Reservoir	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,058,552
Red Rock Creek Waterline Relocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,715,060
<b>Total Water Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,570,353</b>
<b>Stormwater System</b>							
Fanno Creek Slope Stabilization (Arthur Court)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,478
Storm Drainage Major Maintenance Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Slope Stabilization (Derry Dell/118th Court)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,241,625
Storm Facility Reconstruction (Greenfield Drive near Pine View)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 357,759
Main Street Storm Rehabilitation (Fanno Creek)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 881,250
Burcrest Drive Stormwater Improvements (Summer Crest to 121st)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 897,250
Canterbury Lane Storm Line Upgrade (106th to Pacific Highway)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465,435
Ridgefield Lane Water Quality Facility Repair/Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,006
Outfall Retrofit Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 971,430
Stormwater Master Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,355
<b>Total Stormwater Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,841,588</b>
<b>Sanitary Sewer System</b>							
Sanitary Sewer Major Maintenance Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000
East Tigard Sewer Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,770	\$ 1,362,193
Barrows Road / Scholls Ferry Road Sewer Line Extension (Phase 3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,000
Walnut Street Sanitary Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 436,818
<b>Total Sanitary Sewer Funding</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 221,770</b>	<b>\$ 2,442,011</b>

**FY 2016-2021 UNFUNDED PROJECTS**

<b>Priority</b>	<b>Project Name</b>	<b>Funding Source</b>
<b>Street Projects</b>		
New	Walnut Street Reconstruction (Tiedeman Avenue to Pacific Highway)	Unknown
New	Hall Boulevard Sidewalks (Bonita Road to Durham Road)	Unknown
New	Tiedeman / Greenburg / North Dakota Intersection	Unknown
New	72nd Avenue Improvements (Dartmouth Street to Pacific Highway)	Unknown
New	Tiedeman / North Dakota Intersection Reconfiguration	Unknown
New	Commercial Street Sidewalk (Lincoln Avenue to 95th Avenue)	Unknown
New	Hall Boulevard / Pfaffle Street New Traffic Signal	Unknown
New	Murdock St. Sidewalk (103rd Avenue to Templeton Elementary School)	Unknown
<b>Water</b>		
Staff	469 to 410 PRV at Fonner St. & 121st Ave.	Water
<b>General Capital Facilities</b>		
1	Public Works Yard Decommission & Relocation	General Fund, Water, Sanitary Sewer, Stormwater, & Gas Tax
2	Expand Red Rock Conference Room in City Hall	General Fund
3	Expansion of CR-4 including closets and external entrance	General Fund
<b>Parks Projects</b>		
1	Fanno Creek Trail (Bonita Rd. to Durham Rd.)	Unknown
1	Bonneville Power/Westside Trail - (Barrows to Bull Mountain Road)	Unknown
2	Public Space next to Fanno Creek Brew Pub	Unknown
3	Expand the Tigard Trail System into the Tigard Triangle (Red Rock Creek Trail)	Unknown
4	River Terrace Community Park	Unknown
5	Tigard Triangle Area Park	Unknown
6	Pacific Hwy at Hall Blvd. Gateway (Flagpole)	Unknown
7	Artificial Turf Fields at Community Parks	Unknown
8	Downtown Clock Tower	Unknown
<b>Stormwater</b>		
1	SW Gaarde St & SW 110th Ave	Stormwater
2	SW Durham Rd & SW 85th Ave	Stormwater
3	SW Greenburg Rd & SW Oak St	Stormwater
4	SW Tigard St & SW Pacific Hwy	Stormwater
5	SW Durham Rd & SW 108th Ave	Stormwater
6	SW 113th Ave & SW Durham Rd	Stormwater
7	SW Durham Rd & SW 85th Ave	Stormwater

**FY 2016-2021 UNFUNDED PROJECTS**

<b>Priority</b>	<b>Project Name</b>	<b>Funding Source</b>
8	SW 72nd Ave & SW Bonita Rd	Stormwater
9	SW Barrows Rd & SW 160th St	Stormwater
10	15245 SW 74th Ave	Stormwater
11	SW Durham Rd & SW 74th Ave	Stormwater
12	SW 88th Ave & SW Reiling St	Stormwater
13	SW Lady Apple Ln & SW 88th Ave	Stormwater
14	SW Garret St & SW Pacific Hwy	Stormwater
15	SW Hunziker Rd & SW Wall St	Stormwater
16	SW 114th Ave & SW Cole Ln	Stormwater
17	SW Fern St & SW 138th St	Stormwater
18	SW Durham Rd & SW 113th Ave	Stormwater
19	SW McDonald St & SW 92nd Ter	Stormwater
20	SW Copper Creek Dr & SW Fern Hollow Ct	Stormwater
21	SW 121st Ave & SW Chandler Dr	Stormwater
22	SW 95th Ave & SW Oak St	Stormwater
23	SW Hall Blvd & SW Bonita Rd	Stormwater
24	SW Riverwood Ln & SW Greenland Dr	Stormwater
25	SW Riverwood Ln & SW Copper Creek Dr	Stormwater
26	SW Cascade Ave & SW Greenberg Rd	Stormwater
27	SW Greenfield Ave & SW Ridgefield Ln	Stormwater
28	SW Walnut St & SW Tiedeman St	Stormwater
29	SW Gaarde St & SW 128th Pl	Stormwater
30	SW Bonita Rd & SW Hall Blvd	Stormwater
31	SW Johnson St & SW Pacific Hwy	Stormwater
32	SW 92nd Ave & SW Waverly Dr	Stormwater
33	SW North Dakota & SW 109th St	Stormwater
34	SW North Dakota St & SW Tiedeman Ave	Stormwater
35	12879 SW Ridgefield Ln	Stormwater
36	SW Greenfield Dr & SW Ridgefield Dr	Stormwater
37	SW Steve St & SW 83rd Ave	Stormwater
38	SW Pathfinder Wy & SW 107th Ct	Stormwater

**Sanitary Sewer**

Current	Citywide Sanitary Sewer Extension Program	Sanitary Sewer
Current	Krueger Creek (Benchview) Slope Stabilization (Gallin Court)	Sanitary Sewer
Current	Sewer Rehabilitation Program	Sanitary Sewer
Current	72nd Avenue Sewer Modification (Bonita Road)	Sanitary Sewer
Current	Red Rock Creek Remediation	Sanitary Sewer
Current	Red Rock Creek Corridor Sewer Study	Sanitary Sewer
1	Elmwood Lateral Upsize	Sanitary Sewer
2	Bonita Trunkline	Sanitary Sewer

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**FY 2016-2021 UNFUNDED PROJECTS**

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<b>Priority</b>	<b>Project Name</b>	<b>Funding Source</b>
2	Metzger Trunk (Thorn St.)	Sanitary Sewer
2	Shore Drive Trunk D-530	Sanitary Sewer
4	Varns St. Sewer Reimbursement District	Sanitary Sewer
5	Alberta, Marion & James Sewer Reimbursement	Sanitary Sewer
5	Commercial	Sanitary Sewer
6	72nd Ave Lateral Diversion D-130	Sanitary Sewer