



# CITY OF TUALATIN

## Staff Report

**TO:** Honorable Mayor and Members of the City Council

**THROUGH:** Sherilyn Lombos, City Manager

**FROM:** Cody Field, Policy Analyst

**DATE:** June 23, 2025

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**SUBJECT:**

Consideration of Resolution 5891-25, adopting the City of Tualatin 2026-2030 Capital Improvement Plan.

**RECOMMENDATION:**

Staff recommend adopting the 2026-2030 Capital Improvement Plan.

**EXECUTIVE SUMMARY:**

At the June 9<sup>th</sup> City Council meeting, staff presented an overview of the 2026-2030 Capital Improvement Plan (CIP). The CIP prioritizes funding for projects, including development of new infrastructure, improvements to existing infrastructure, writing master plans and purchasing new vehicles and technology.

The CIP promotes efficient use of the City's limited financial resources and assists in coordinating public capital projects and private development projects. The planning process provides a valuable means of coordinating the timing of transportation and utility projects to take advantage of shared mobilization (construction activities), and prevent disturbing new facilities to build another project shortly after.

CIP projects are grouped into five major categories: Facilities & Equipment, Parks & Recreation, Technology, Transportation and Utilities. Each project identifies whether it addresses health and safety concerns, supports Council goals, meets a regulatory requirement, considers service delivery needs, includes outside funding or partnerships, or implements a Master Plan.

The projects included in the 2026-2030 CIP total \$211,185,954. The following list highlights the totals for each category:

- Facilities and Equipment = \$9,311,189
- Parks & recreation = \$112,403,470
- Technology = \$1,679,000
- Transportation = \$21,750,000
- Utilities (Sewer, Storm, Water) = \$66,042,295

**FINANCIAL IMPLICATIONS:**

The CIP is used to help plan for funding projects with a long-range perspective. It is also the beginning of planning for capital projects in the next budget year. It is not a budget however, and adopting this plan does not have any immediate financial implications.

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**ATTACHMENTS:**

- Resolution 5891-25
- FY 2026-2030 Capital Improvement Plan