



City of Tualatin

## CITY OF TUALATIN Staff Report

**TO:** Honorable Mayor and Members of the City Council  
**THROUGH:** Sherilyn Lombos, City Manager  
**FROM:** Cody Field, Management Analyst II  
**DATE:** June 24, 2024

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### **SUBJECT:**

Consideration of Resolution 5788-24, adopting the City of Tualatin 2025-2029 Capital Improvement Plan.

### **RECOMMENDATION:**

Staff recommend adopting the 2025-2029 Capital Improvement Plan.

### **EXECUTIVE SUMMARY:**

At the June 10<sup>th</sup> City Council meeting, staff presented an overview of the 2025-2029 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 2025-2029 CIP total \$178,797,079. The following list highlights the totals for each category:

- Facilities and Equipment = \$7,492,840
- Parks & recreation = \$112,514,239
- Technology = \$1,563,000
- Transportation = \$8,050,000
- Utilities (Sewer, Storm, Water) = \$49,117,000

There has been one notable update to the CIP since Council reviewed the draft on June 10, 2024. The following project was added to the Transportation category: *Tualatin-Sherwood Road / Railroad / Boones Ferry Road Grade Separation Feasibility Study*. This project, estimated at \$400,000, is budgeted in the Transportation Development Tax fund for FY26 and FY27. This

project worksheet can be found on page 167. The Executive Summary tables have been revised to reflect the additional \$400,000.

**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 5788-24
- EXHIBIT A - FY 2025-2029 Capital Improvement Plan