



Capital Improvement Plan 2025/26 – 2029/30

June 9, 2025



Review of the FY 2026-2030 Capital Improvement Plan (CIP)

- What is the Plan
- Why do we adopt a CIP?
- How to find projects in the plan
- Cost totals by Category
- Project Highlights



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What is a Capital Improvement Plan?



The Capital Improvement Plan (CIP) identifies and prioritizes funding for projects:

- ☐ New Infrastructure
- ☐ Master Plans
- ☐ New Vehicles & Equipment
- ☐ New Technology

Why does the City Adopt a CIP?



- ☐ Coordinate Projects
- ☐ Plan for needed rate adjustments
- ☐ Create an approved list for grants
- ☐ Create an approved list for SDC Funding
- ☐ Prioritize limited funding

How to find projects



The Executive Summary arranges projects in two ways:

PROJECT SUMMARY BY CATEGORY

Parks & Recreation	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Asphalt Replacement for Trails - Tualatin Community Park	20,000	20,000	20,000	20,000	20,000
Basalt Creek Linear Park	485,000	-	-	-	-
Greenway & Path Expansion	2,668,000	2,668,000	2,668,000	-	-
Zion Bridge Deck Replacement	111,550	-	-	-	-



How to find projects



The Executive Summary arranges projects in two ways:

PROJECT SUMMARY BY FUNDING SOURCE

Road Operating/Gas Tax Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Neighborhood Transportation Safety Program	150,000	150,000	150,000	150,000	150,000
Adaptive Signal System Update	-	500,000	500,000	-	-
Road Operating/Gas Tax	350,000	650,000	650,000	150,000	150,000

Sewer Operating Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Sewer Pipe Rehab Program	200,000	200,000	200,000	200,000	200,000
SW Tualatin Sewer Main Upsizing	21,600	32,400	467,000	-	-
Sewer Total	221,600	232,400	667,000	200,000	200,000

Sewer SDC Fund	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
<u>Martinazzi</u> Sewer Trunk Upsizing (Priority 5)	207,900	264,600	-	-	-
SW Tualatin Sewer Main Upsizing	54,000	81,000	1,167,500	-	-



A Page for Each Project

A-1 Reservoir Upgrades

DEPARTMENT: Public Works
CATEGORY: Utilities- Water
TOTAL COST: \$3,600,000

CONCEPT SCHEDULE: _____
DESIGN SCHEDULE: _____
CONSTRUCTION SCHEDULE: _____

RANKING CRITERIA MET:

☐ Council Goal ☐ Regulatory Requirement
☐ Health & Safety ☐ Service Delivery Need
☒ Master Plan: Water Master Plan #613

PROJECT TYPE:

☒ Maintenance
☐ Replacement
☐ New/Expansion

NEW ONGOING COSTS?

☐ Yes \$ _____ ☒ No

DESCRIPTION:

Seismic valving upgrades and interior coating rehab along with replacement of the sites fence with new 6ft, 2-inch mesh, and chain link with 3-strand barb anti-climb feature.

PROJECT SCOPE:

Complete a seismic analysis before coating. Remove and replace interior and exterior coatings and apply new coating. Surface preparation will include full removal of existing interior and exterior coatings with abrasive blast methods. Upgrade to seismic valving including an appropriate sized vault for the altitude valve.

HISTORY:

The tank is 90 feet in diameter and 50 feet tall and was constructed in 1971. The exterior coating of the A1 Reservoir has approached the recommended limit for adding more coatings, and has a lead-based primer coating that will require full containment. The interior coating appears to be the original coal tar coating applied when the reservoir was installed and must be removed and a new coating applied. Consistent with the Oregon Resilience Plan adding seismic valving improves the reliability performance of the tank following a seismic event.

FUNDING PARTNERSHIPS:

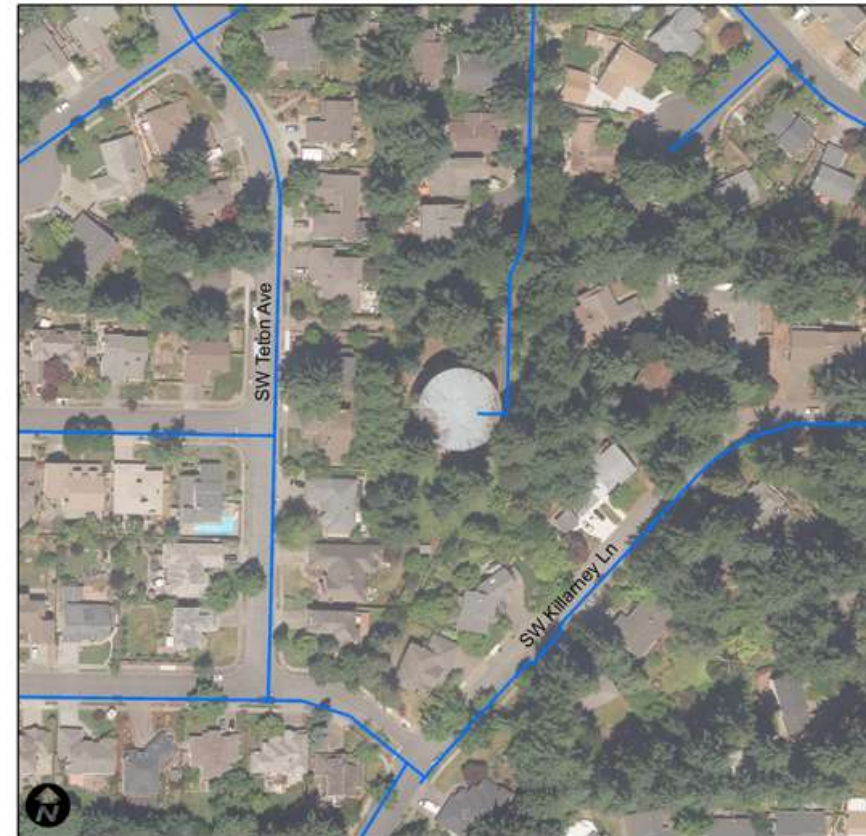
N/A

FUNDING SOURCES FOR THIS PROJECT:

	YEAR	AMOUNT
Water Fund	FY 25/26	\$82,000
Water SDC Fund	FY 25/26	\$18,000
Water Fund	FY 26/27	\$1,230,000
Water SDC Fund	FY 26/27	\$270,000
Water Fund	FY 27/28	\$1,640,000
Water SDC Fund	FY 27/28	\$360,000

CIP TOTAL: \$3,600,000

A-1 Reservoir Upgrades



Unfunded Projects in the Back



APPENDIX: UNFUNDED PROJECTS – LISTED BY CATEGORY

Unfunded CIP Projects by Category	Unfunded
Parks & Recreation	120,093,000
65th Avenue Multi Use Path	100,000
Boones Ferry <u>Muli</u> Use Path	100,000
Brown's Ferry Park Redevelopment #E10	28,539,479
<u>Byrom</u> Multi Use Path	100,000
Central Sports Park	8,012,000
Chieftain Dakota <u>Geenway</u>	1,520,978
Cherokee Street Multi Use Path	100,000
Community Recreation Center	33,835,000



Category Totals



Total Project Cost by Category

	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Grand Total
Facilities & Equipment	2,398,683	2,761,192	3,292,614	446,000	412,700	9,311,189
Parks & Recreation	19,729,250	23,907,925	17,447,941	16,740,679	34,577,675	112,403,470
Technology	102,000	970,000	70,000	220,000	317,000	1,679,000
Transportation	3,450,000	5,650,000	3,850,000	3,650,000	5,150,000	21,750,000
Utilities	13,560,711	16,767,584	15,314,000	12,638,000	7,762,000	66,042,295
Grand Total	39,240,643	50,056,702	39,974,555	33,694,679	48,219,375	211,185,954



Project Highlights



Facilities & Equipment



Juanita Pohl Center Facility Enhancements \$335,000

Library Teen Room Light Sculpture \$30,000

Police Station Interior Update \$200,000



Parks & Recreation



Basalt Creek Linear Park

\$485,000

Zion Bridge Deck Replacement

\$111,550

Las Casitas Park Renovation

\$750,000



Technology



Camera NVR Server Replacement/Upgrade \$22,000

Library Patron Computer Replacement \$30,000

Badge Access Expansion \$700,000



Transportation

65 th /Borland/Sagert Improvements	\$2,000,000
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Neighborhood Transportation Safety Program	\$750,000
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Railroad Grade Separation Study	\$3,200,000
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Utilities



Martinazzi Sewer Priority 3 & 4

\$2,442,000

Nyberg Creek Improvements

\$5,000,000

B Level Reservoir at ASR

\$9,500,000



Questions or Comments?



**Capital Improvement Plan
2025/26 - 2029/230**





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