



City of Tualatin

CITY OF TUALATIN Staff Report

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos, City Manager

FROM: Kelsey Lewis, Management Analyst II
Jeff Fuchs, Public Works Director

DATE: February 10, 2020

SUBJECT:

Consideration of a resolution adopting the 2021–2025 Capital Improvement Plan

EXECUTIVE SUMMARY:

The Capital Improvement Plan (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 in 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 CIP process evolves and is refined each year. This year's CIP format includes five planning years for all project categories, full-page maps for most projects, and projected revenue available in the General Fund, transportation and utility funds.

The attached PowerPoint presentation highlights projects and how staff uses the CIP.

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.

ATTACHMENTS:

- Attachment A CIP
- Attachment B CIP Presentation
- Attachment C Resolution