

CAPITAL IMPROVEMENTS PLAN (CIP)

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Meeting Agenda

- CIP Timeline and Status Update
- Updated FY2026-2031 Overview
- Planning Commission Questions, Discussion, and Input

CIP TIMELINE AND STATUS

Capital Planning Process - Typical Timeline

September - October



Identify project needs and scopes



Prioritize needs based on strategic value

CPC Work Session - full plan years:

- What projects do you want clarification on?
- Are there high-priority capital infrastructure needs that are not represented?



Program projects based on:

- Priority rank
- Budget estimates and funding source
- Staff capacity
- Project coordination



Staff develop a proposed Capital Improvements Plan (CIP)



Planning Commission decides on CIP approval:

- Does the CIP align with the priorities identified in existing comprehensive plans?

February - April



Develop a Capital Budget based on the CIP

- Requires City Council approval
- Allocates real dollars for project implementation



Capital Planning Process - 2025 CIP Update “Modification Year”

May-June



Refine existing project scopes – projects in the first 2 years

Add new projects only if they must happen in the next 2 years

June-July



Prioritization – only for projects in the first 2 years if there has been a significant scope change + newly added projects

July-August



Program projects based on:

- Priority rank
- Budget estimates and funding source
- Staff capacity
- Project coordination

CPC Work Session – Status Update

August



Staff develop a **proposed Capital Improvements Plan (CIP)**

Early September



Planning Commission decides on CIP approval:

- Does the CIP align with the priorities identified in existing comprehensive plans?

February - April



Develop a Capital Budget based on the CIP

- Requires City Council approval
- Allocates real dollars for project implementation

UPDATED FY2026-2031 CIP OVERVIEW

Highlights

14

new projects
added

74

projects
complete or to
be complete
by FY26 end

9

projects
eliminated or
placed on
hold

- Summer CIP process trial
- Uncertainty around federal funding
- Utility infrastructure comprehensive plans

453

projects

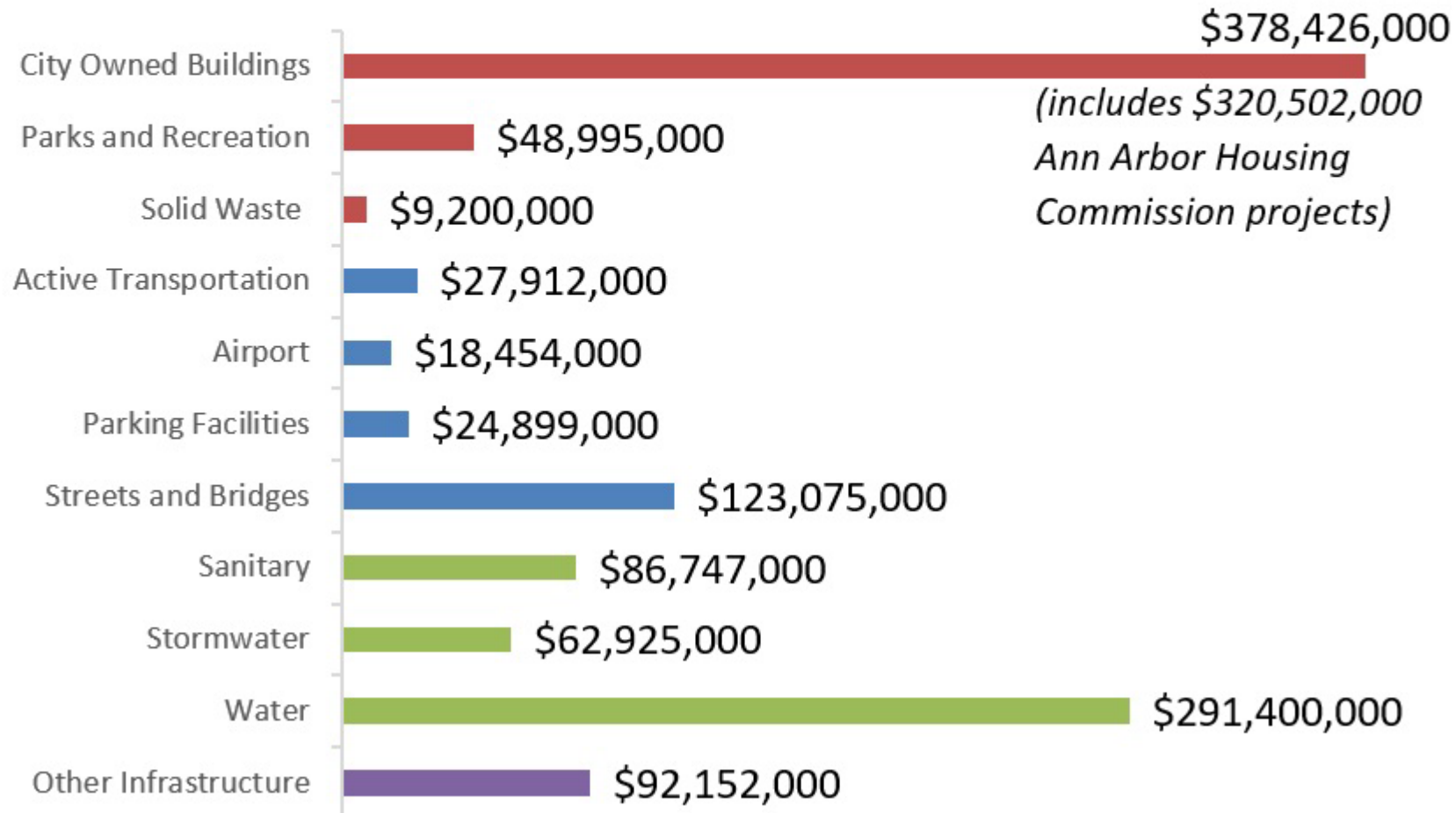
\$1.16B

project costs
FY26-31

Updated FY2026-2031 Overview

Capital Projects Funding Needed Updated FY 2026-2031

Total: \$1,164,185,000

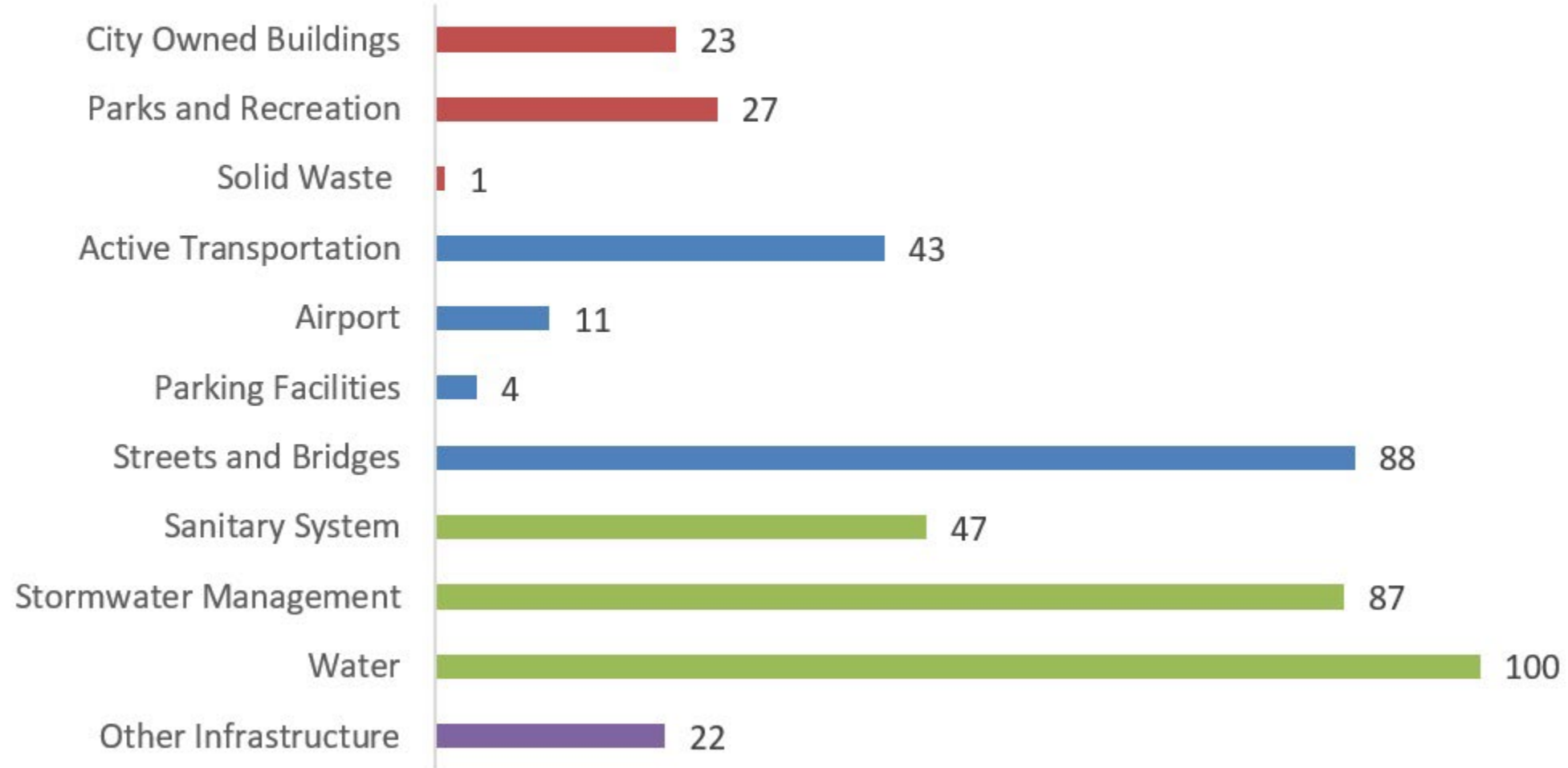


Capital Projects Funding Needed

Category	Number of Projects	FY 2026-2031, including years prior to and beyond the CIP window	FY 2026-2031	Upcoming Budget Year (FY27)
Other Infrastructure	22	\$101,609,000	\$92,152,000	\$26,978,000
Water	100	\$431,426,000	\$291,400,000	\$41,584,000
Stormwater	87	\$153,086,000	\$62,925,000	\$13,974,000
Sanitary	47	\$94,316,000	\$86,747,000	\$16,646,000
Streets and Bridges	88	\$185,279,000	\$123,075,000	\$29,691,000
Parking Facilities	4	\$39,116,000	\$24,899,000	\$4,643,000
Airport	11	\$18,454,000	\$18,454,000	\$9,781,000
Active Transportation	43	\$45,790,000	\$27,912,000	\$5,543,000
Solid Waste	1	\$9,675,000	\$9,200,000	\$6,800,000
Parks and Recreation	27	\$117,750,000	\$48,995,000	\$7,925,000
City Owned Buildings	23	\$409,243,000	\$378,426,000	\$155,606,000
Totals:	453	\$1,605,744,000	\$1,164,185,000	\$319,171,000

Number of Projects FY26-31 and Beyond

Total: 453



COMMISSION DISCUSSION

Questions Received in Advance (paraphrased):

Commissioner question:

- The February 2025 staff memo states that the Sunset sidewalk study will inform the fall 2025 CIP.
- The August 2025 staff memo states that the study will inform the fall 2026 CIP.
- Has the timing for the project slipped?

Staff reply:

- Staff memos and project updates are provided based on the best information available at the time.
- The 2025 CIP cycle has been conducted during the summer due to staffing availability and the results of that preliminary study are not yet available.
- The study is on track as planned, and those results will be ready in time for the 2026 CIP cycle which we expect to follow the standard fall CIP schedule.

Questions Received in Advance (paraphrased):

Commissioner question:

- Can options for a reimagined Sunset transportation corridor be evaluated against the timing and cost expectations for a simpler, sidewalk-only project?
- It will be very difficult for staff, CPC, and other stakeholders to weigh the merits of the more ambitious project unless the analysis contains an appropriate comparison project as a benchmark.

Staff reply:

- An updated cost estimate for the previously envisioned sidewalk gap project between Newport and Brooks will be provided as part of the study.
- Project scheduling/timeline evaluation is not part of the study; it is done through the CIP process by comparing all projects that compete for shared funding sources.
- Staff sees merit in reevaluating how to construct the sidewalk with less impacts to natural features as a means to balance two important community values.

Planning Commission Role

- Review existing CIP Projects
- Decision maker for CIP approval

Do project scopes align with existing plans and policies?

Does the CIP align with comprehensive planning efforts?

What additional information do you need to move ahead with CIP approval?





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QUESTIONS?

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