

# 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

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# 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

## December - January



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

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

**CPC Work Session – Status Update**

# UPDATED FY2026-2031 CIP OVERVIEW

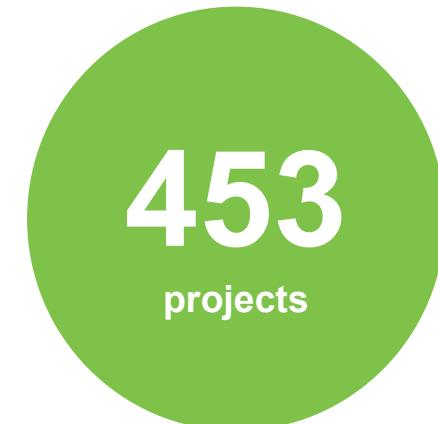
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# Highlights

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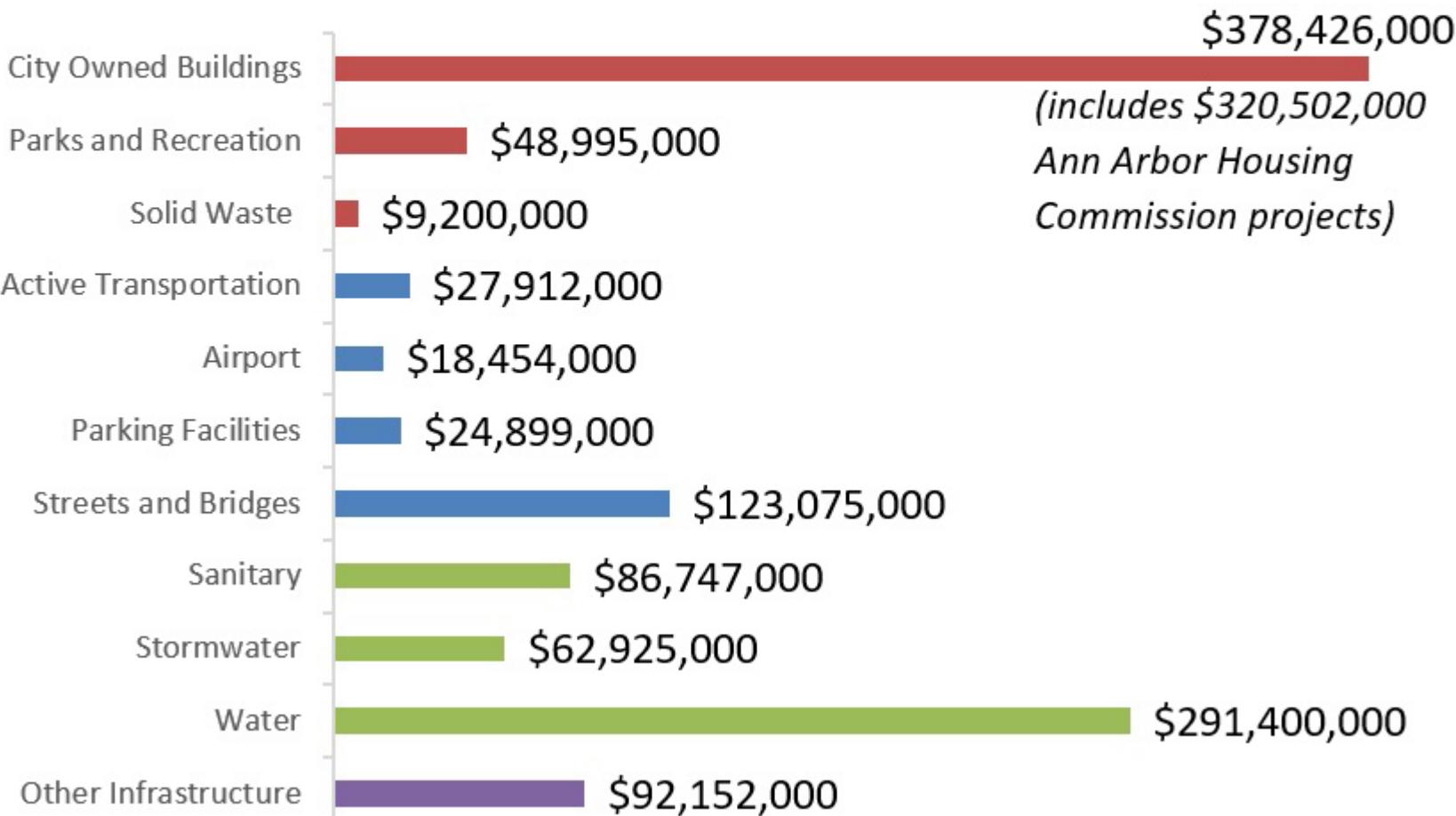
- Summer CIP process trial
- Uncertainty around federal funding
- Utility infrastructure comprehensive plans



# Updated FY2026-2031 Overview

## Capital Projects Funding Needed Updated FY 2026-2031

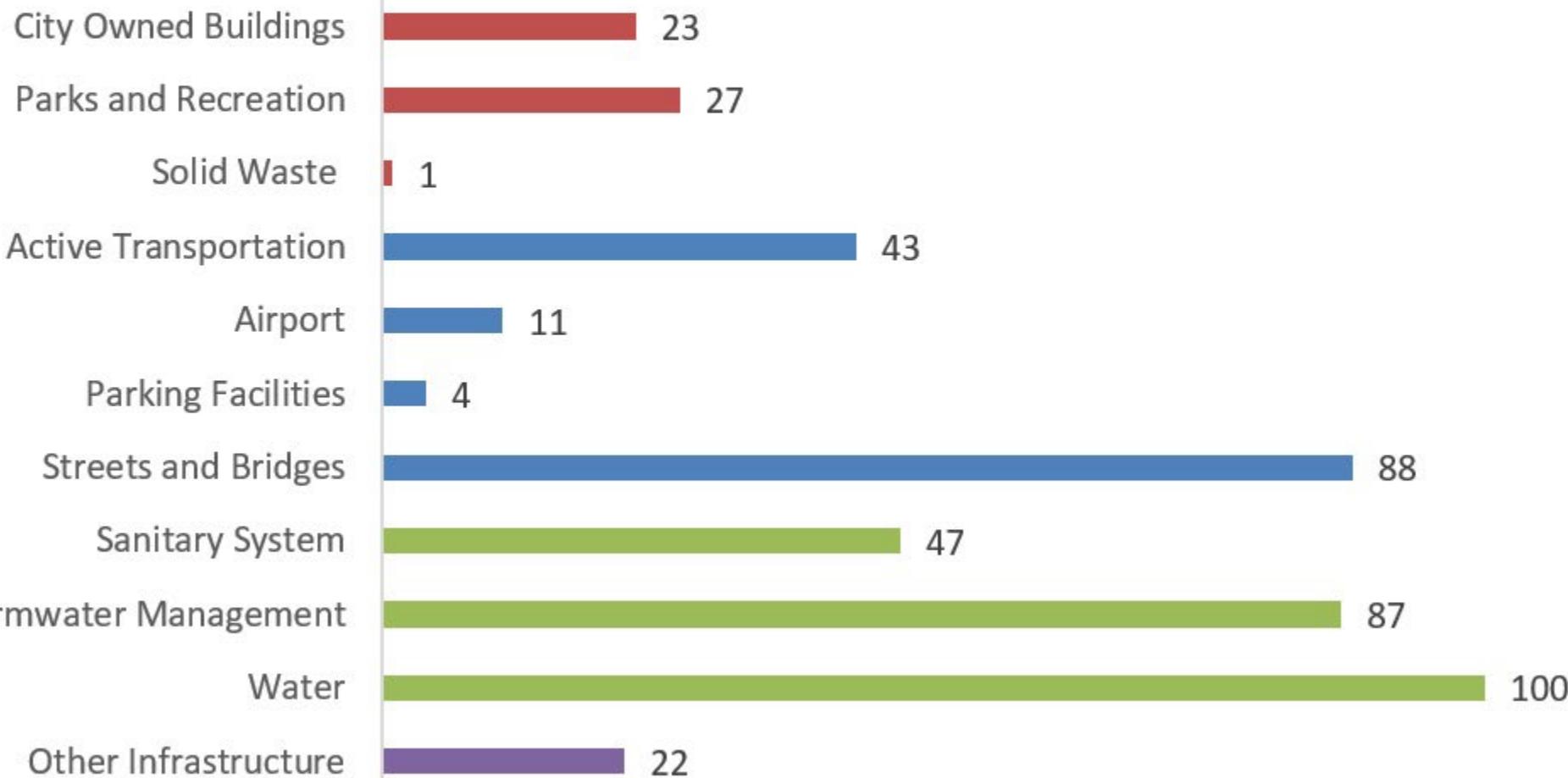
Total: \$1,164,185,000



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
<b>Totals:</b>	<b>453</b>	<b>\$1,605,744,000</b>	<b>\$1,164,185,000</b>	<b>\$319,171,000</b>

# Number of Projects FY26-31 and Beyond

Total: 453



# COMMISSION DISCUSSION

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# Questions Received in Advance (paraphrased):

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## **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):

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## **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

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- 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?





[a2gov.org/CIP](http://a2gov.org/CIP)



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## QUESTIONS?

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