



# Capital Improvement Plan (CIP) Prioritization Framework

November 19, 2025
 Work Session



Growing infrastructure needs





Funding is finite and often restricted



Current process is less formalized



 Need for priorities, transparency, strategy, and communication

#### Why We Need a Prioritization Framework

- Align projects with Council goals and adopted plans
- Clear, repeatable process
- Transparency and trust

- Better grant competitiveness
- Cross department integration



### Goals of the Framework

- Major public improvement (10+ year life)
- >\$100,000

- Construction, reconstruction, expansion, or major renovation
- Excludes routine maintenance



## Defining a CIP Project



Adopted plans





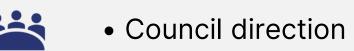
Condition assessments



Regulatory mandates



 Community engagement



#### Where do Projects Come From

- 1. Maintenance Responsibility
- 2. Partnership & Project Coordination
- 3. Health & Safety
- 4. Community Engagement
- 5. Socioeconomic
- 6. Economic Vitality
- 7. Resiliency
- 8. Livability & Connectivity\*



#### 8 Proposed Scoring Categories



1. Project lead completes scorecard





2. Scoring committee scores



3. Weighting is added to scores



4. Council reviews ranked list

#### Scoring Process Overview



Maintenance: Asset condition





 Health & Safety: Crash Data



Economic Vitality:
 Jobs, business access



• Resiliency: Climate adaptation



Livability: Active living

#### Category Scoring Examples



Low: No partnerships





 Medium: Coordination without obligations



 High: Formal partnerships/ agreements

#### Sample Scoring Guide (Partnerships)

- 1. Maintenance Responsibility
- 2. Partnership & Project Coordination
- 3. Health & Safety
- 4. Community Engagement
- 5. Socioeconomic
- 6. Economic Vitality
- 7. Resiliency
- 8. Livability & Connectivity\*



#### Question 1: Are these the right categories?

 Weighting reflects policy priorities



• Determines influence on final ranking



 Can be easily modified as priorities change



Weighting: Council's Key Role

- 1. Maintenance Responsibility
- 2. Partnership & Project Coordination
- 3. Health & Safety
- 4. Community Engagement
- 5. Socioeconomic
- 6. Economic Vitality
- 7. Resiliency
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Question 2: Should any of these categories be weighted higher or lower than others?



Phase 1 (2025–2026): Facilities CIP pilot





Phase 2 (2026): Parks & Wastewater



Phase 3 (2027–2028): Streets & Stormwater



Annual: Scoring new projects and updates



- 1. Council feedback on categories and weighting
- 2. Finalize tools and sponsor guide
- 3. Staff training and pilot

4. FY26 Budget

5. Future expansion



#### **Next Steps**



Structure and transparency





Council and community values



 Strategic Fiscal Planning



 Sustainable CIP program

#### Key Takeaways





Question 3: Are there any additional values or outcomes Council would like to see?