

# Capital Improvement Program (CIP) Priorities and Process

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February 8, 2022 Council Work Session

# Discussion Topics

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1. CIP Priorities and Existing CIP Process
2. Preliminary FY 2022/23 CIP Workplan
3. Comprehensive Update of City's CIP Process
4. Council Policy Questions & Direction

# CIP Priorities and Existing CIP Process

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## **Current Council CIP Priorities**

- Provide High Quality Sanitary Sewer, Storm Water, and Drinking Water Utility Services
- Improve Safety, Accessibility, Maintenance, and Mobility of the Transportation System
- Create a Vibrant Downtown and Continue to Invest in the Urban Renewal Area
- Provide High Quality Urban Services in Expansion Areas
- Improve the Capital Improvement Plan Document

# Annual CIP Process

- Annual Council Review of the CIP Priorities
  - Revised priorities adopted through resolution.
- Next Fiscal Year's CIP Developed and Adopted in Parallel with the Overall Budget
- Future Year's Projects and CIP Document
  - Staff Development - March-April
  - Council Review – May
  - Finalized - June



# Future Project Programming

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## **Tools Currently Used by Staff For CIP Development**

- Adopted Utility, Transportation and Development Plans
- Asset Management Tools
- Community Engagement
- Partner Agency Plans and Programs

# Preliminary FY 2022/23 CIP Workplan

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- Water
  - Willamette Water Supply Project\*
  - Water Supply Improvement Project (WIFIA)\*
    - 15 Projects\*
  - Purple Pipe Distribution System\*
  - Waterline Replacement Projects
- Stormwater
  - Adopt Stormwater Master Plan\*
  - Watson Ave Stormwater Outfall Retrofit\*
  - Stormwater Pipe Rehabilitation

\*Projects continued from FY 21/22

# Preliminary FY 2022/23 CIP Workplan

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- Sewer
  - Erickson Basin Inflow & Infiltration Reduction\*
  - Dover Rehab and Replacement\*
  - 84<sup>th</sup> and Schiller Sewer Rehab
- Transportation
  - Hall and Watson Loop\*
  - Millikan Way Extension\*
  - Western Ave Improvements\*
  - Laurelwood Sidewalk Improvements\*
  - Allen Blvd (92<sup>nd</sup> Ave to Scholls Ferry) Path\*
  - Allen Blvd to Fanno Creek Trail Connection\*

\*Projects continued from FY 21/22

# CIP Process Update

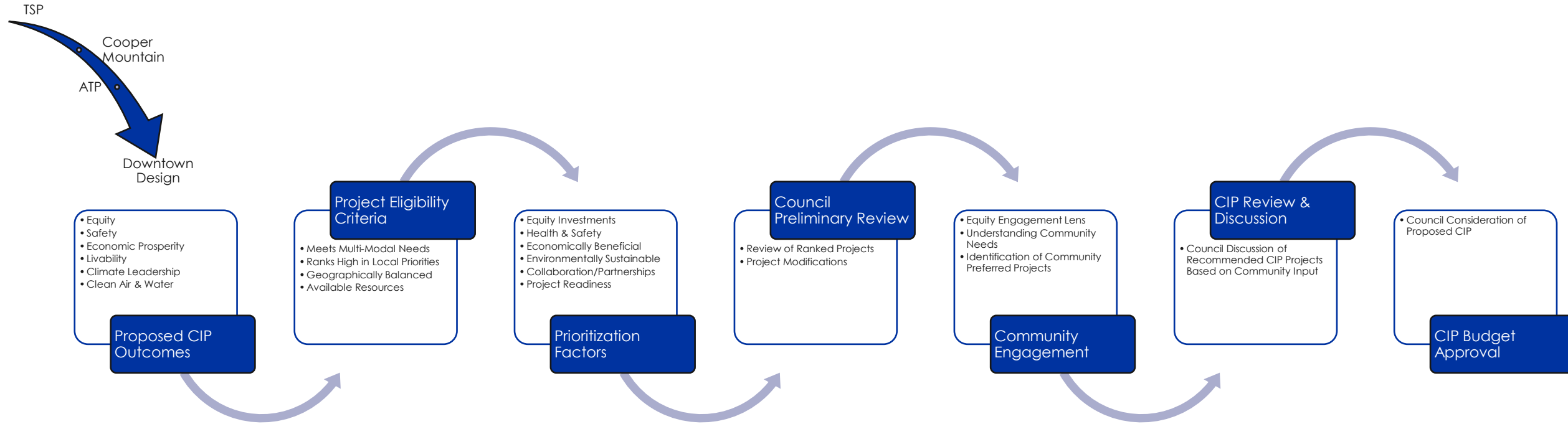
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## **A Comprehensive Approach**

- Identified Outcomes
- Eligibility Criteria
- Prioritization Factors and a Ranking/Weighted System
- Community Engagement through an Equity Lens
- Council Input and Review Throughout Process



# Example Transportation CIP Project Prioritization Process



# Council Policy Questions & Direction

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1. Does Council have any recommended changes to the existing CIP Priorities?
2. Does Council have any feedback about the Preliminary FY 22/23 Workplan? Would Council like a work session scheduled to further discuss proposed CIP projects?
3. Does Council want staff to develop an updated CIP prioritization process for Council consideration?