



Capital Improvement Program Project Criteria

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CIP-CAC / July 15, 2015

Purpose

- Review Capital Improvement Program project criteria
 - Feedback and discussion
- Review examples of applying the criteria to CIP projects
 - Feedback and discussion
- Review of Next Steps



Background

- Staff has been refining a 5 year Capital Improvement Program for the last 6+ months since the City Council retreat – Jan, 2015
- June 8 – City Council initial review of 5 year CIP
 - Directed staff to develop criteria for projects and review with CIP-CAC
- Draft criteria developed and applied to 2016 project list



CIP Project Criteria – Alternative #1

- Initially, staff drafted 9 review criteria and assigned initial weights to each category
- When scored, each project will receive a raw score in each category and have the weight applied to reflect a total score
- The initial system results in a total possible score of 265 points



CIP Project Criteria – Alternative #1

Criteria	Max Points	Weight	Max Weighted Points
City Council Goal Alignment (1, 2 or 3+ goals)	3	30	90
Priority in Plan Documents (No = 0 or Yes = 2)	2	20	40
2K Eligible (No = 0 or Yes = 2)	2	10	20
Grant Funding (Potential = 1, Partial match = 2, or 100% outside funding = 3)	3	10	30
Economic Development Return on Investment (Low = 1, Medium = 2, or High = 3)	3	10	30
Deferred Maintenance (Low = 1, Medium = 2, or High = 3)	3	10	30
Funding Source (GF = 0, Unrestricted, Non-GF = 2, or Restricted, Non-GF = 3)	3	5	15
Geographically Diverse (No = 0 or Yes = 2)	2	2.5	5
Prior City Council commitment (No = 0 or Yes = 2)	2	2.5	5
Totals		100	265



CIP Project Criteria – Alternative #2

- Using funding sources as part of the criteria may prematurely prioritize projects and result in selecting projects largely on the merits of funding
- As an option, staff eliminated the funding criteria and completed another round of analysis based on the 6 “non-financial” criteria
- When scored, each project will receive a raw score in each category and have the weight applied to reflect a total score
- The alternative system results in a total possible score of 200 points



CIP Project Criteria – Alternative #2

Criteria	Max Points	Weight	Max Weighted Points
City Council Goal Alignment (1, 2 or 3+ goals)	3	30	90
Priority in Plan Documents (No = 0 or Yes = 2)	2	20	40
Economic Development Return on Investment (Low = 1, Medium = 2, or High = 3)	3	10	30
Deferred Maintenance (Low = 1, Medium = 2, or High = 3)	3	10	30
Geographically Diverse (No = 0 or Yes = 2)	2	2.5	5
Prior City Council commitment (No = 0 or Yes = 2)	2	2.5	5
Totals		75	200



CIP Project Criteria / Feedback

- Questions, feedback, and discussion on the list of criteria and definitions
 - Is this the right list?
 - Are we missing any items?
- Questions, feedback, and discussion on the priority weight assigned to each criteria
 - Should specific criteria be weighted differently?
 - Overall, is this a workable system and does it “hit the mark” for prioritizing projects?



CIP Project Criteria – Alternative #1

SAMPLE Priority Project Review

Rank	Project	Weighted Score	Budget	Source
1	88 th Ave Widening (Design only)	240	\$120,000	Transp Tax
2	Buffalo Run Irrigation and Drainage	200	\$1,230,000	ADCO OS / Lottery
3	Pavement Management Program	185	\$1,200,000	Transp Tax
4	Warning Towers	140	\$120,000	General Fund
5	Facilities Parking Lot Maintenance	80	\$361,400	General Fund
6	Bordering Neighborhood Plan	70	\$180,000	General Fund



CIP Project Criteria – Alternative #2

SAMPLE Priority Project Review

Rank	Project	Weighted Score	Budget	Source
1	88 th Ave Widening (Design only)	195	\$120,000	Transp Tax
2	Pavement Management Program	160	\$1,200,000	Transp Tax
3	Buffalo Run Irrigation and Drainage	155	\$1,230,000	ADCO OS / Lottery
4	Warning Towers	130	\$120,000	General Fund
5	Facilities Parking Lot Maintenance	70	\$361,400	General Fund
6	Bordering Neighborhood Plan	60	\$180,000	General Fund



Next Steps

- July 16-31: Staff revisions to criteria and project list based on input from CIP-CAC
- August 10: 5 Year CIP review with City Council and initial decisions on 2016 projects
- August 24: City Council budget retreat and final review of 5 year CIP
- Q4: Adoption of 5 year CIP as part of 2016 Budget approval



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- Final questions and comments?

