



# CIP – June Progress Update

## Making Progress on the Plan:

After hearing feedback from Town constituents and various committee members, Muller Engineering Company developed and recommended a DRAFT Evaluation Criteria scoring system at the Trustees, Planning and Zoning, and Citizen Advisory Committee meeting in May. Agreement on the Evaluation Criteria was reached, and in June Muller developed high-level project scopes and cost estimates for each project. These estimates do not include the full, construction-ready design of each project, but rather a concept review used to understand the needs of the project so that criteria scores and costs can be assigned. Using these scopes and costs, Muller then created a DRAFT initial scoring and prioritization of the CIP projects for the Town’s three committees to review, comment, and agree upon.

## What’s Next?

The Trustees, Planning and Zoning Committee, and Citizen Advisory Committee are currently providing feedback and concurrence on the prioritized CIP Project List. Once comments are received and addressed and agreement on the prioritized project list is achieved, the prioritized list of CIP projects will be finalized and introduced at the next Blue River Public Open House, scheduled for July 18<sup>th</sup>.

An additional next step includes the financial analysis, where the Town will assess its financial capacity to determine what funding can be made available to put towards CIP projects each year.

## Looking Ahead:

Once the financial analysis is complete, it can be compared to the final prioritized project list to create an implementation schedule – or timeline, of when each project can be constructed.

Muller Engineering Company is also busy drafting the Capital Improvement Plan Report, which will “tell the story” of the CIP’s development over the last year, and provide the final, agreed-upon recommendation of projects to be prioritized over the next several years. The Town will not be committed to completing projects in the exact order they are presented – the recommendation is a guide to help the Town plan their projects. The Town’s plan can adapt as conditions change.

The Capital Improvement Plan is on schedule and should be ready for final refinement and Board approval through the Fall of 2019. The final Capital Improvement Plan is anticipated to be adopted in January of 2019.

## Stepping Through the CIP

- ✓ ESTABLISH ADMINISTRATIVE STRUCTURE  
*Appoint management, create schedule for CIP completion and plan for citizen input.*
- ✓ ESTABLISH POLICY FRAMEWORK  
*Develop program and financial policies to be adopted in CIP.*
- ✓ FORMULATE EVALUATION CRITERIA  
*Develop list of factors that each project will be evaluated against to help identify which projects to include in the CIP.*
- ✓ ASSESS CAPITAL NEEDS  
*Take inventory of needs in the Town that could potentially be CIP projects.*
- Public Meeting Nov 2017 ✓ CREATE CIP PROJECT LIST  
*Use Evaluation Criteria to select projects to be considered in CIP.*
- Public Meeting Feb 2018 ✓ ASSESS AVAILABLE TOWN FUNDING  
*Evaluate annual budget available for CIP projects.*
- ✓ EVALUATE FUNDING OPTIONS  
*ID funding grants, options available to supplement Town funding.*
- Public Meeting July 2018 ○ DEVELOP CIP PROGRAM  
*Compare Project List and Available Town Funding to condense Program into list of priority projects that fit within CIP budget and schedule.*
- Formal Public Hearing Sept 2018 ○ FINAL APPROVAL OF CIP  
*Town approves Plan, after regular opportunity for comment from citizens throughout process.*
- CIP IMPLEMENTATION  
*Plan is implemented, initial projects commence in accordance with Plan.*
- CIP EVALUATION  
*CIP process is monitored and adjusted as conditions change.*