



# City of Oceanside

300 North Coast Highway,  
Oceanside, California 92054

## Staff Report

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**File #:** 26-1289

**Agenda Date:** 3/4/2026

**Agenda #:** 1.

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**DATE:** March 4, 2026

**TO:** Honorable Mayor and City Councilmembers

**FROM:** City Manager's Office

**TITLE:** Capital Improvement Program (CIP) Prioritization Workshop

### **RECOMMENDATION**

Staff recommends that the City Council receive a presentation from Baker Tilly regarding the Capital Improvement Program (CIP), conduct a CIP prioritization workshop, and provide direction to staff on project priorities and funding strategies for inclusion in the upcoming Fiscal Year 2026-27 budget and five-year CIP.

### **BACKGROUND AND ANALYSIS**

The Capital Improvement Program (CIP) is a multi-year planning document that identifies, prioritizes, and schedules the City's major capital projects and infrastructure investments. These projects may include street and roadway improvements, water and sewer system upgrades, parks and recreation facilities, public buildings, stormwater infrastructure, and technology enhancements. The program can be found here: [Link to Capital Improvement Program](https://www.ci.oceanside.ca.us/home/showpublisheddocument/16791/638869553001600000)  
<<https://www.ci.oceanside.ca.us/home/showpublisheddocument/16791/638869553001600000>>

On February 5, 2025, the City Council directed staff to conduct a workshop to prioritize CIP projects and develop criteria for future prioritization. In response, staff retained Baker Tilly, a firm specializing in public sector capital planning, financial modeling, and funding strategies, to review the City's existing CIP and assist in developing a structured and financially sustainable prioritization framework. As part of its workplan, Baker Tilly interviewed City Councilmembers and City staff to develop a comprehensive evaluation and prioritization framework addressing infrastructure needs, strategic objectives, and project priorities. The culmination of this work is the attached summary report, provided as Attachment 2.

The purpose of the workshop is to review the report findings, share current CIP budgeting and implementation practices, provide an overview of available funding sources, discuss current CIP priorities, discuss options to create a more structured CIP review and budgeting process and provide policy direction to staff, as necessary. City Council feedback received at this workshop is also expected to guide any necessary refinement of project rankings and inform preparation of the Fiscal Year 2026-27 budget and updated five-year CIP. Attachment 3 to this staff report is an outline of the Workshop.

**FISCAL IMPACT**

There is no direct fiscal impact associated with this item at this time.

**CITY ATTORNEY'S ANALYSIS**

Not applicable.

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**ATTACHMENTS:**

1. Staff Report
2. Capital Improvement Program (CIP) Prioritization Summary Report
3. Workshop Outline