

# FY2024-FY2029 CAPITAL IMPROVEMENTS PLAN (CIP) OVERVIEW

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# What is the CIP and why do we need it?

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- A schedule of public service expenditures over a **six-year** period
- A planning tool for **large, physical improvements**
- Focused on **basic needs** for the community to function
- **Required** by the State of Michigan – Act 33 of the Public Acts of 2008
- Completed annually:
  - Full update to all six years – Even Years
  - Modification to first 2 plan years – Odd Years



# What is a Capital Project?

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✓ **Physical** projects for city infrastructure and assets that are greater than **\$100,000**

✓ And **studies** greater than **\$50,000** that will lead to physical projects

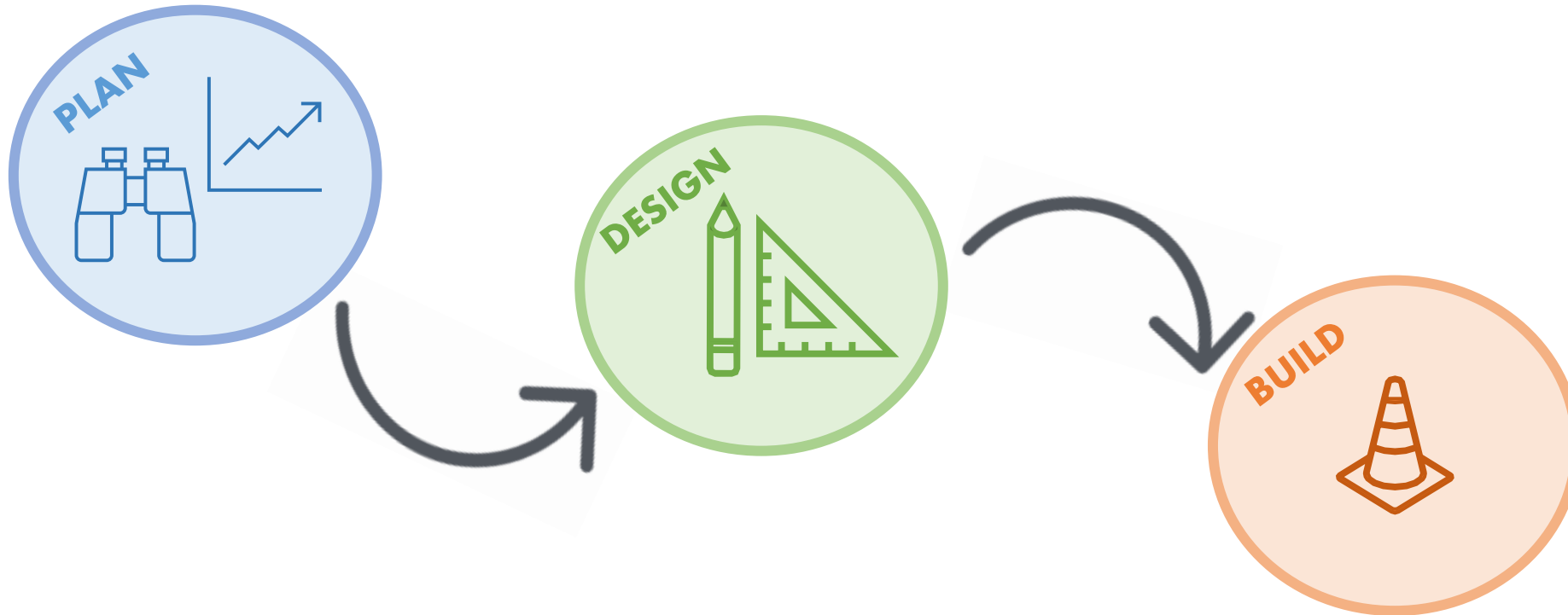


⊘ Not operations and maintenance

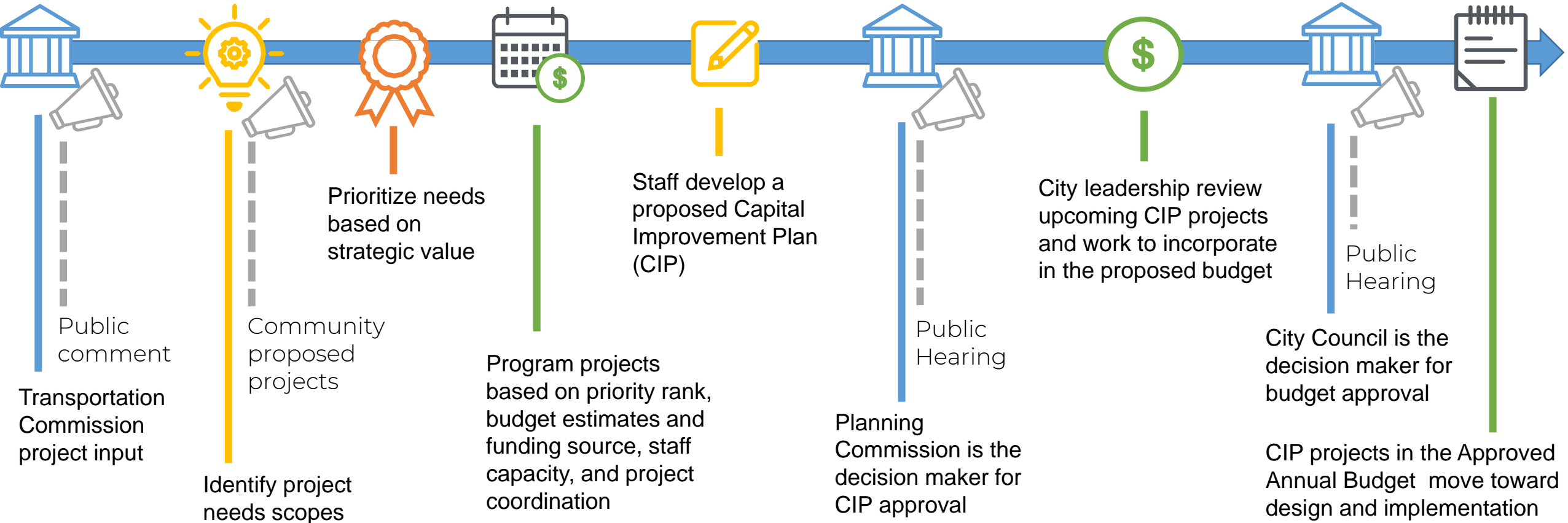
⊘ Not private development

# Project Lifecycle

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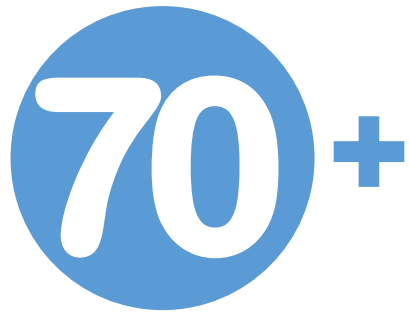


# Planning and Budgeting

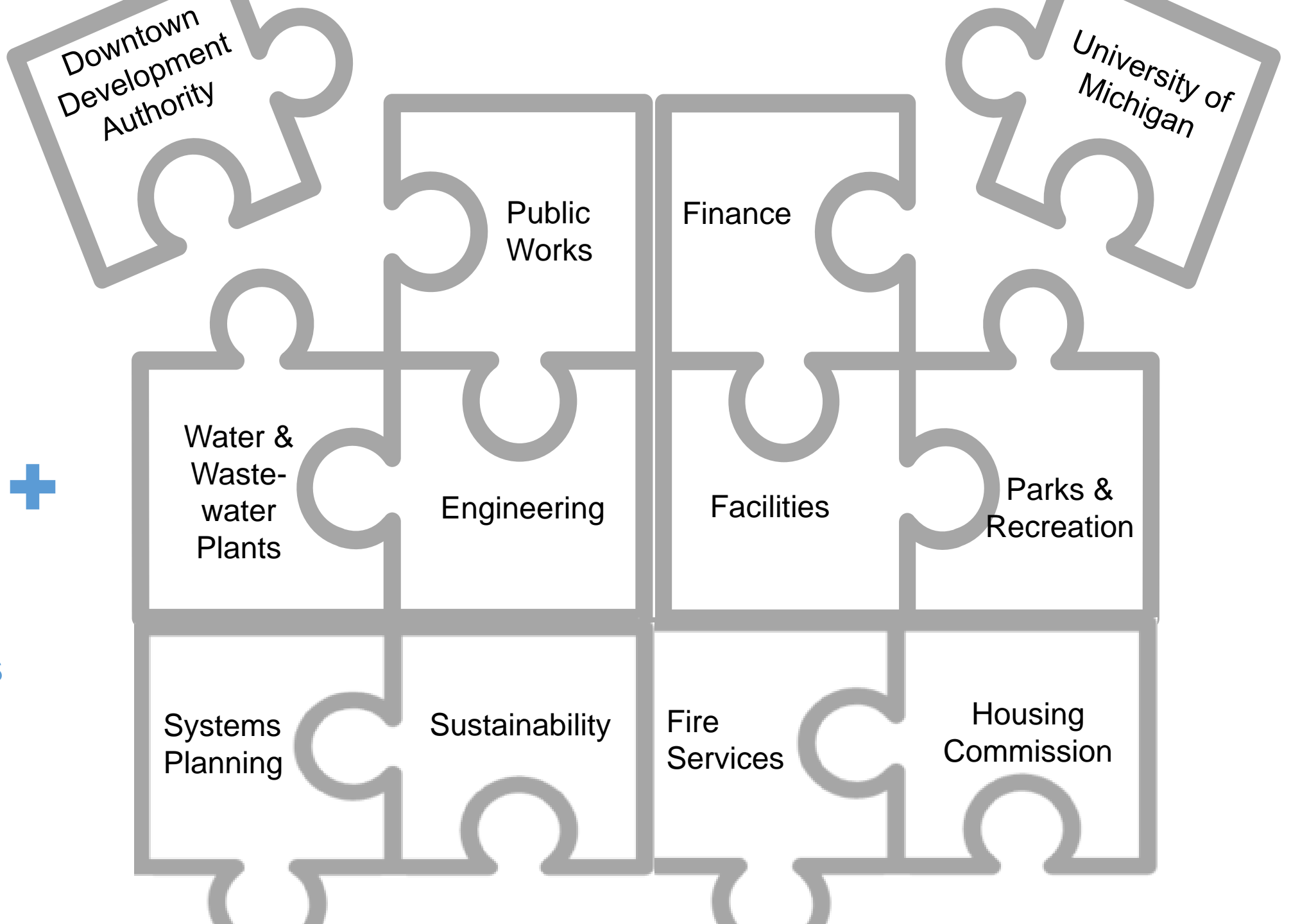


# ASSET CATEGORY GROUPS AND TEAMS

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Team  
Members





- City owned buildings
- Parks and recreation
- Solid waste

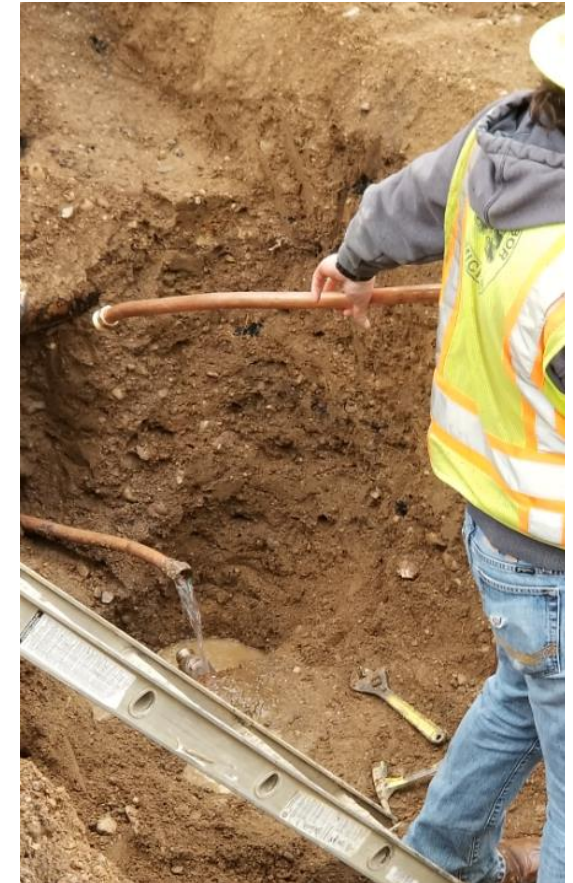




- Airport
- Active Transportation
- Bridges
- New Streets
- Other Transportation
- Parking Facilities
- Street Construction
- Transit



- Sanitary Sewer
- Stormwater
- Water

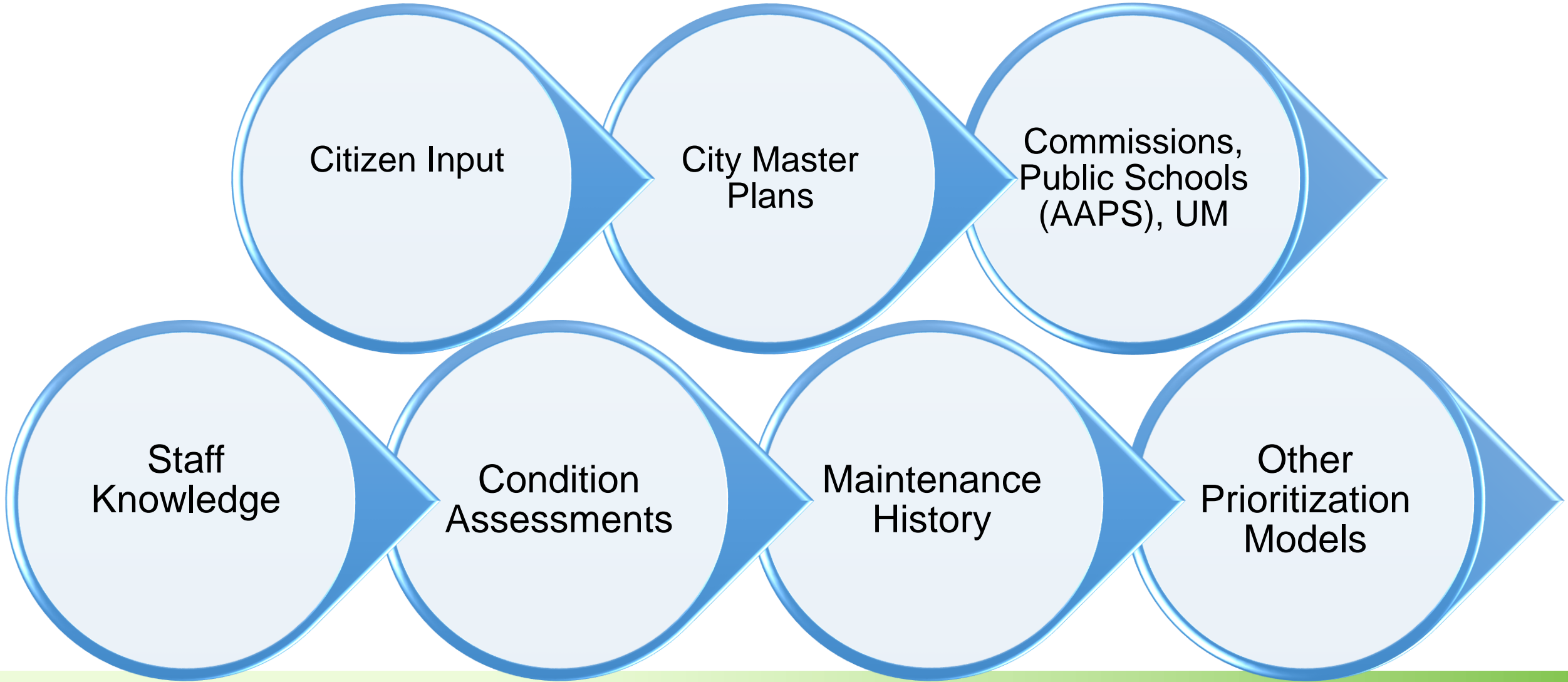


# CIP PROCESS

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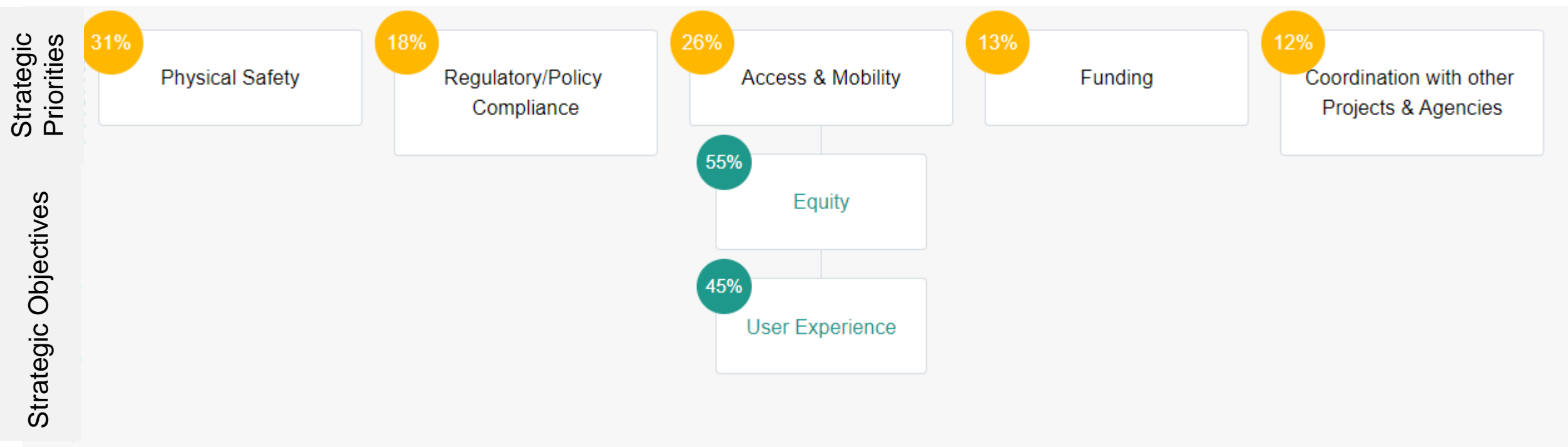
## **STEP 1:** Identify **P**roject Needs





## **STEP 2:** Prioritize Needs based on strategic values

### **Example:** Strategic Value Scorecard for Active Transportation





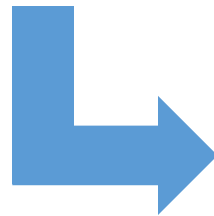
## **STEP 3:** Programming



⊕ Prioritization Score

⊕ Coordination with other Projects

⊕ Staff and Contractor Capacity




**6-YEAR SCHEDULE OF  
CAPITAL  
IMPROVEMENTS**


# Transportation Commission Role

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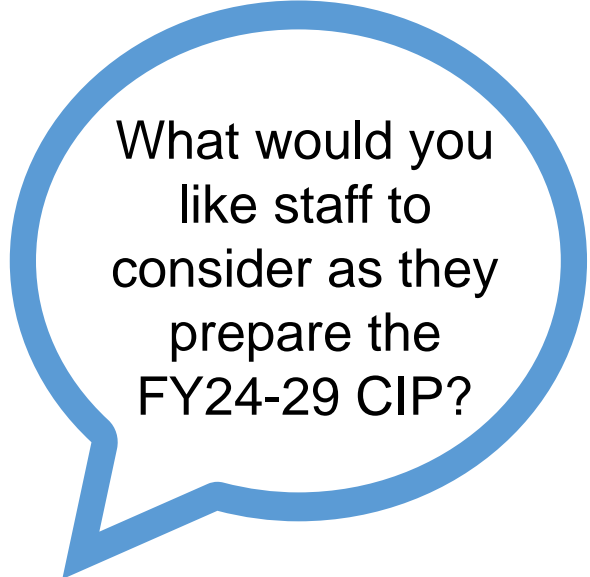
## Review Transportation Asset Group CIP Projects



Do project scopes align with existing plans and policies?




Are there particular projects that you support or endorse?

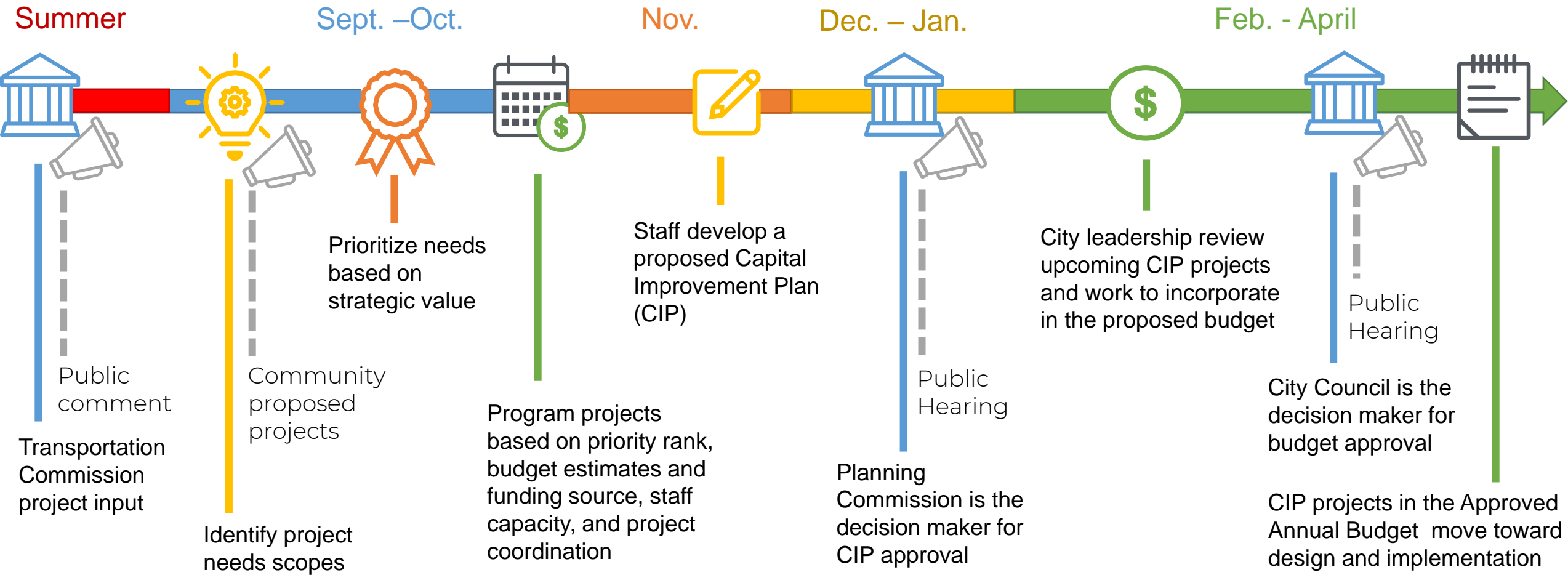


What would you like staff to consider as they prepare the FY24-29 CIP?

Advise City Council on transportation policy:

- ➡ Can lead to new capital projects
- ➡ Can impact how projects are implemented

 You are here!



# FY2022-2027 CIP Highlights

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- 100 new projects
- New Affordable Housing Millage -- City properties evaluated for affordable housing
- Streets
  - New prioritization criteria; safety and sustainability emphasis
  - Increased funding for pavement asset management, more capital preventative maintenance
- Active Transportation
  - New prioritization criteria; safety and sustainability emphasis
  - New Sidewalk Millage -- Additional sidewalk gap projects and funding for programmed projects
  - New projects focused on multi-modal transportation goals

# Vision Zero Transportation Plan

- Some transportation plan projects added:
  - Fall 2020 – Full CIP cycle FY2022-FY2027
  - Fall 2021 – CIP modification
- New prioritization criteria for Active Transportation and Streets emphasize Safety, Equity, and Mobility



# FY2024-2029: Looking Ahead

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- Budget and Schedule Revisions
  - Supply chain and material availability
  - Staff capacity and contractor availability
  - Funding limitations; inflation
- Vision Zero Transportation Plan project additions
- American Rescue Plan Act Funding impact
  - Vision Zero Implementation
  - Gallup Park Bridge





[a2gov.org/CIP](https://a2gov.org/CIP)



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# QUESTIONS?

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