

# CAPITAL IMPROVEMENTS PLAN (CIP) Overview

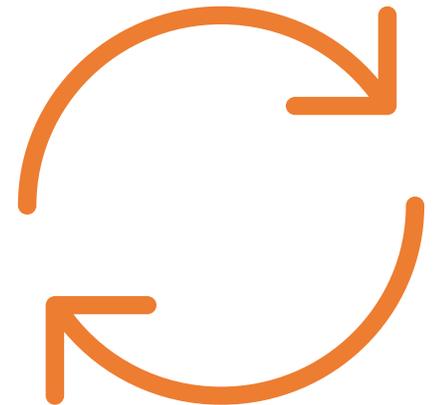
Kayla Coleman (she/her)  
Capital Projects Asset Manager  
Systems Planning Unit



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

---

- 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?

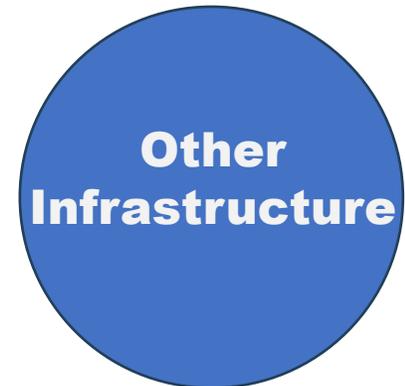
---

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

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

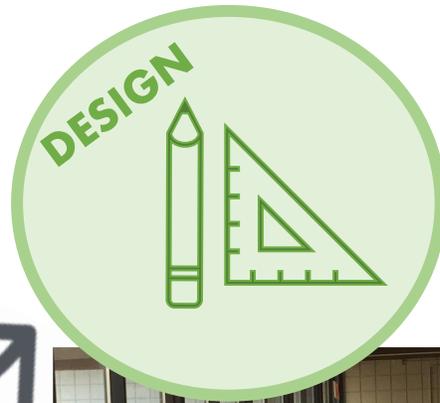
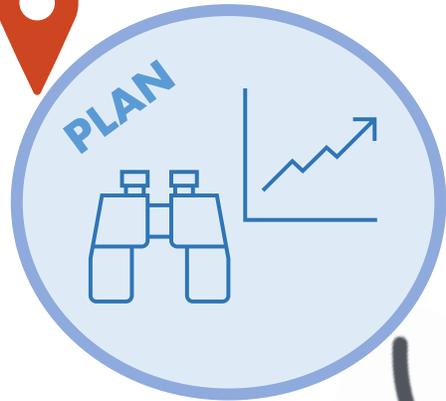
⊘ Not operations and maintenance

⊘ Not private development

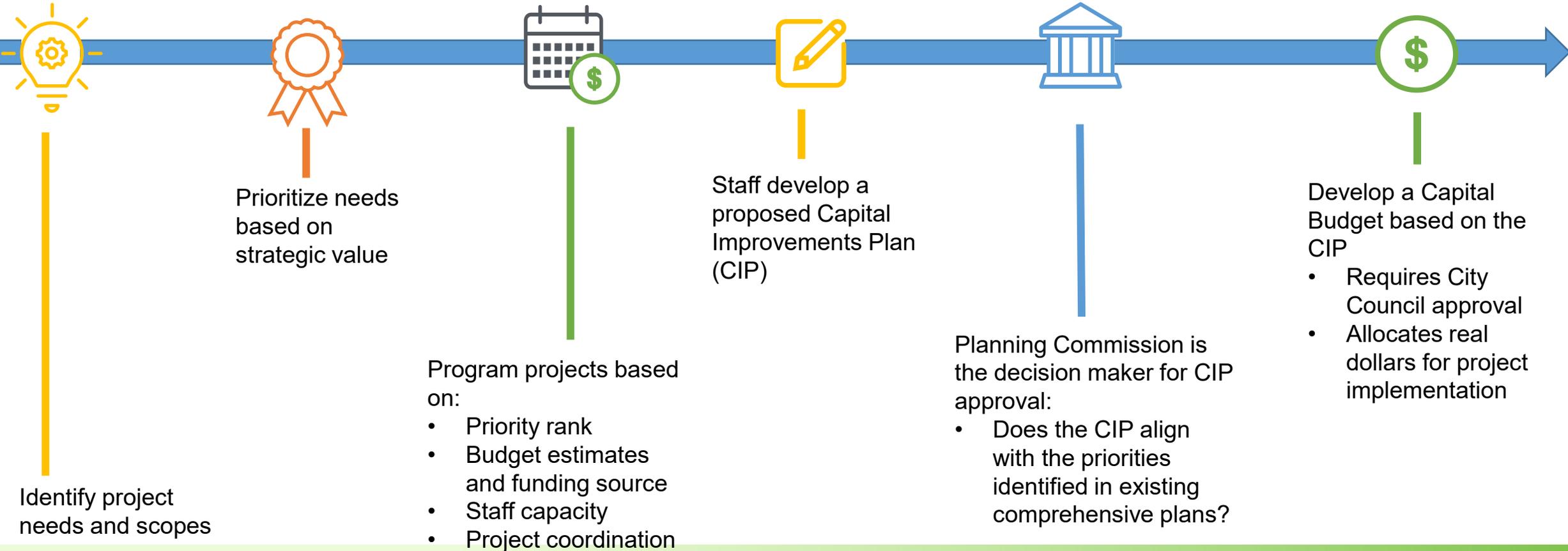


# Project Lifecycle

 You are here!



# Capital Planning Process



# CIP Process



**30+**

meetings

**50+**

staff involved

**14**

asset groups

over  
**\$1B**

6-year funding  
needed

**75+**

hours of  
meeting time

**2**

months

nearly  
**500**

projects

**50+**

potential  
funding  
sources



- City owned buildings
- Parks and recreation
- Solid waste

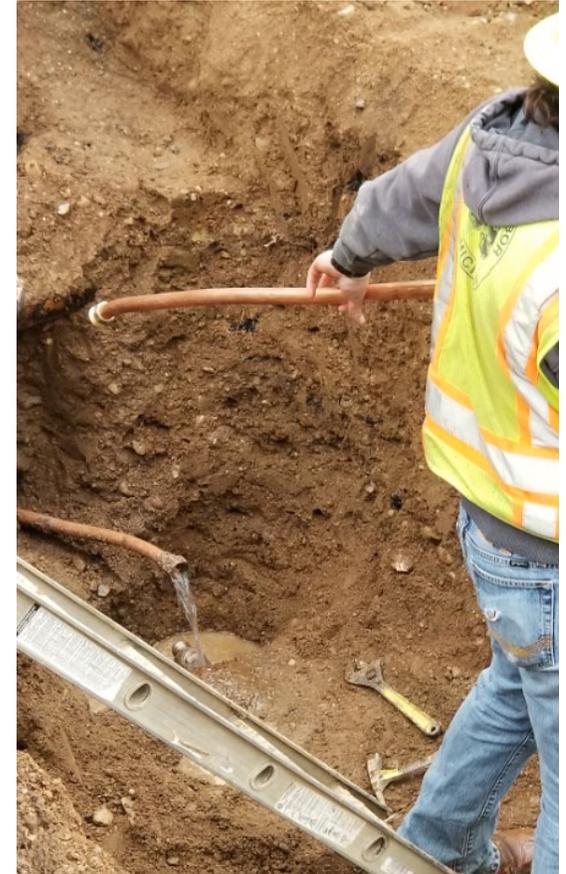




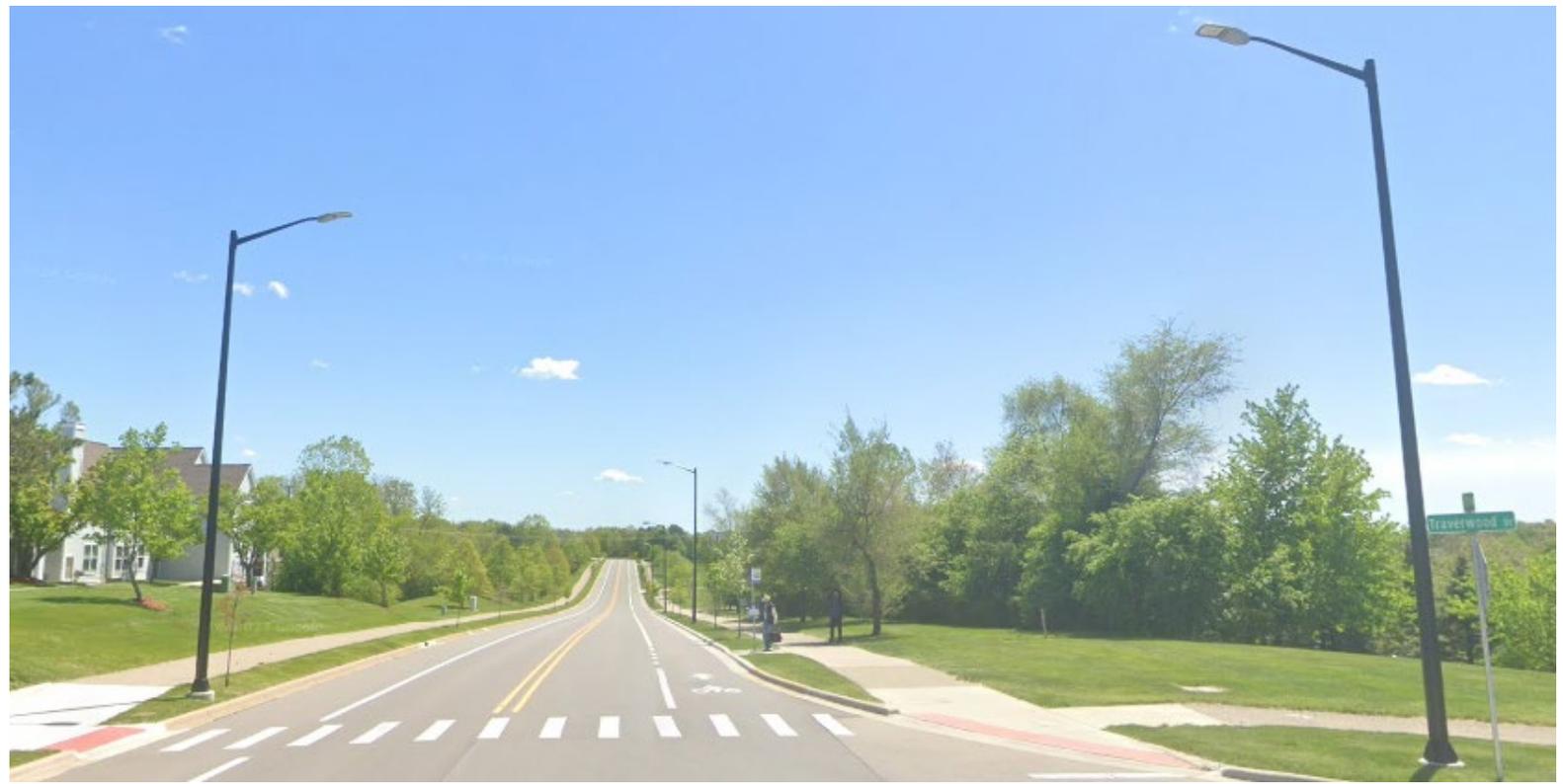
- Airport
- Active Transportation
- Parking Facilities
- Streets & Bridges



- Sanitary
- Stormwater
- Water



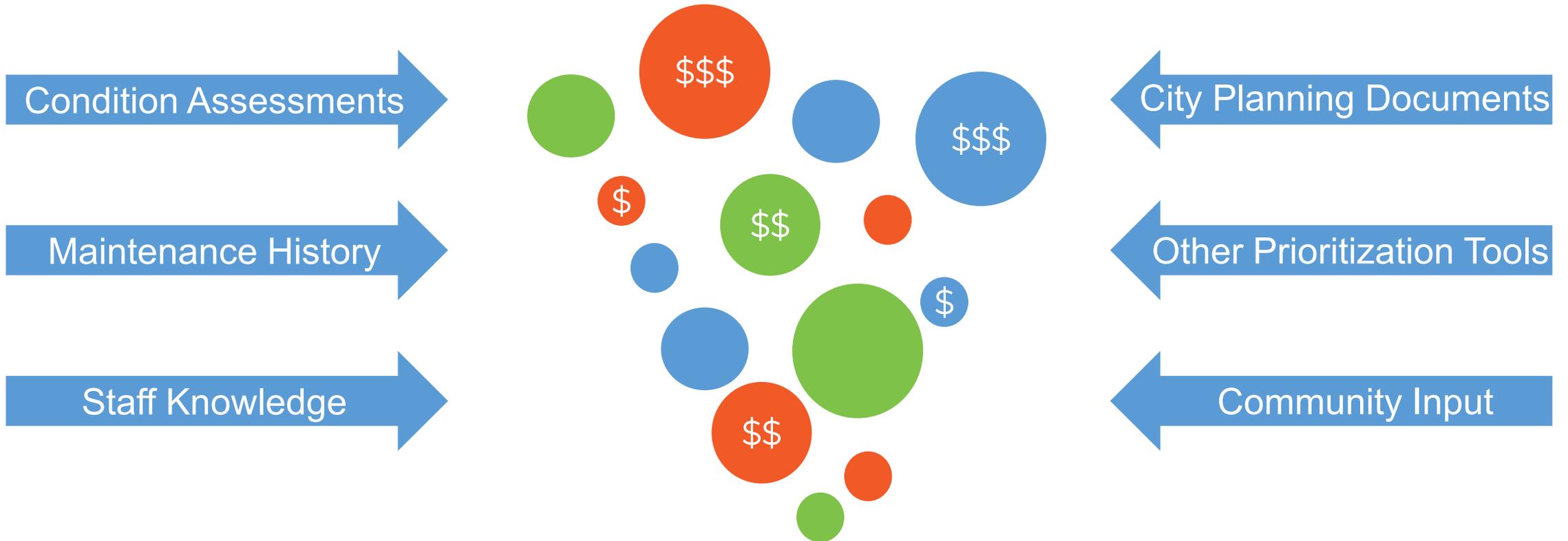
**Other  
Infrastructure**





# Identify Project Needs and Scopes

---

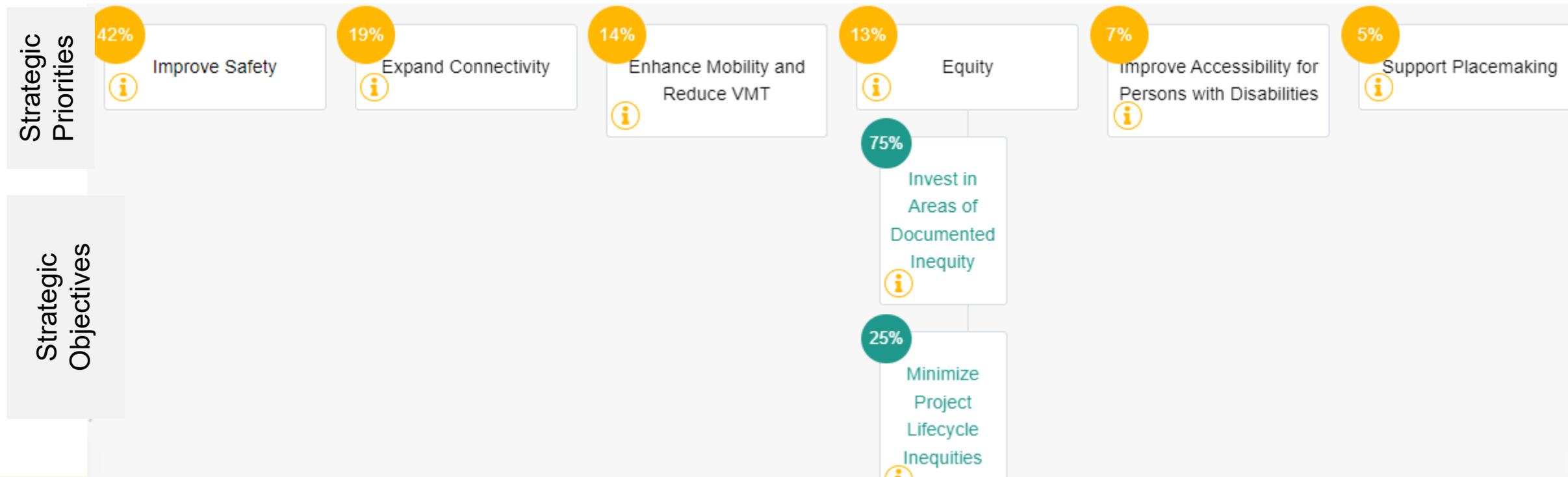




# Prioritize Needs based on Strategic Value

- How well does the project achieve community goals?
- How does expected value of one project compare to another?

## Example: Strategic Value Scorecard for Active Transportation

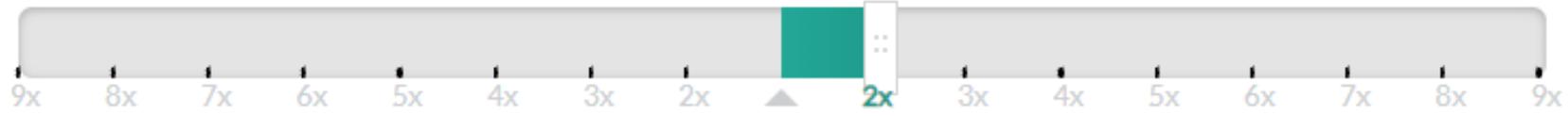


Improve Safety ⓘ



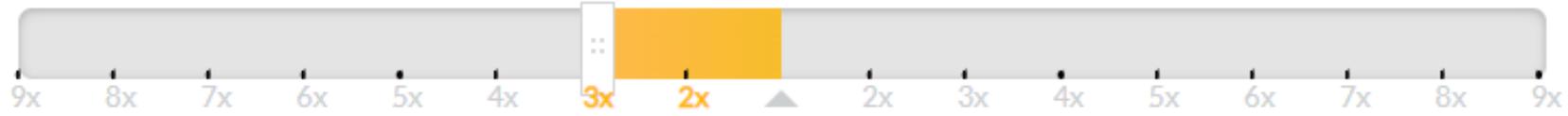
Equity ⓘ

Enhance Mobility and Reduce VMT ⓘ



Expand Connectivity ⓘ

Enhance Mobility and Reduce VMT ⓘ



Improve Accessibility for Persons with Disabilities



Establish weights through pairwise comparison

Strategic Priorities

42%

Improve Safety ⓘ

19%

Expand Connectivity ⓘ

14%

Enhance Mobility and Reduce VMT ⓘ

13%

Equity ⓘ

7%

Provide Accessibility for Persons with Disabilities ⓘ

5%

Support Placemaking ⓘ

Strategic Objectives

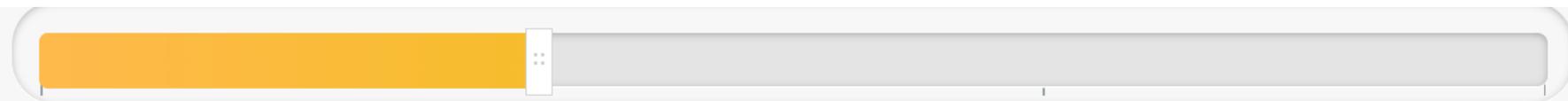
75%

Invest in Areas of Documented Inequity ⓘ

25%

Minimize Project Lifecycle Inequities ⓘ

## Physical Safety



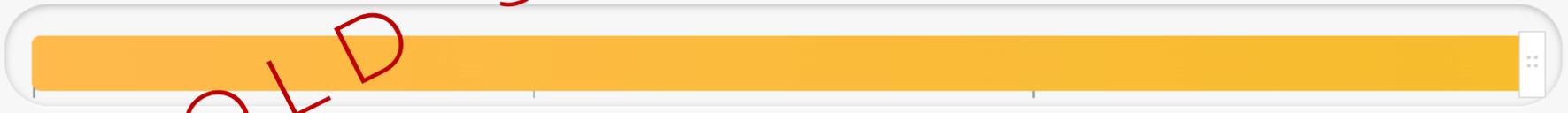
- |   |  |  |   |
|---|--|--|---|
| <p><b>Definition:</b><br/>Project does not affect this Strategic Objective in any way</p> | <p><b>Definition:</b><br/>• Includes minor improvements that may improve transportation safety</p> | <p><b>Definition:</b><br/>• Includes project elements that have a significant positive impact to transportation safety OR<br/>• Is a Tier 2 improvement in the transportation plan</p> | <p><b>Definition:</b><br/>• Project is being driven by a transportation safety need OR<br/>• Is a Tier 1 improvement in the transportation plan</p> |
|---|--|--|---|

## Access & Mobility Equity



- |   |  |   |   |
|---|--|---|---|
| <p><b>Definition:</b><br/>Project does not affect this Strategic Objective in any way</p> | <p><b>Definition:</b><br/>• Project occurs in a neighborhood with a low percentage of households in poverty (less than 5%) per <a href="#">Neighborhoods at Risk</a></p> | <p><b>Definition:</b><br/>• Project occurs in a neighborhood with a moderate percentage of households in poverty (5- less than 10%) per <a href="#">Neighborhoods at Risk</a></p> | <p><b>Definition:</b><br/>• Project occurs in a neighborhood with a high percentage of households in poverty (greater than 10%) per <a href="#">Neighborhoods at Risk</a></p> |
|---|--|---|---|

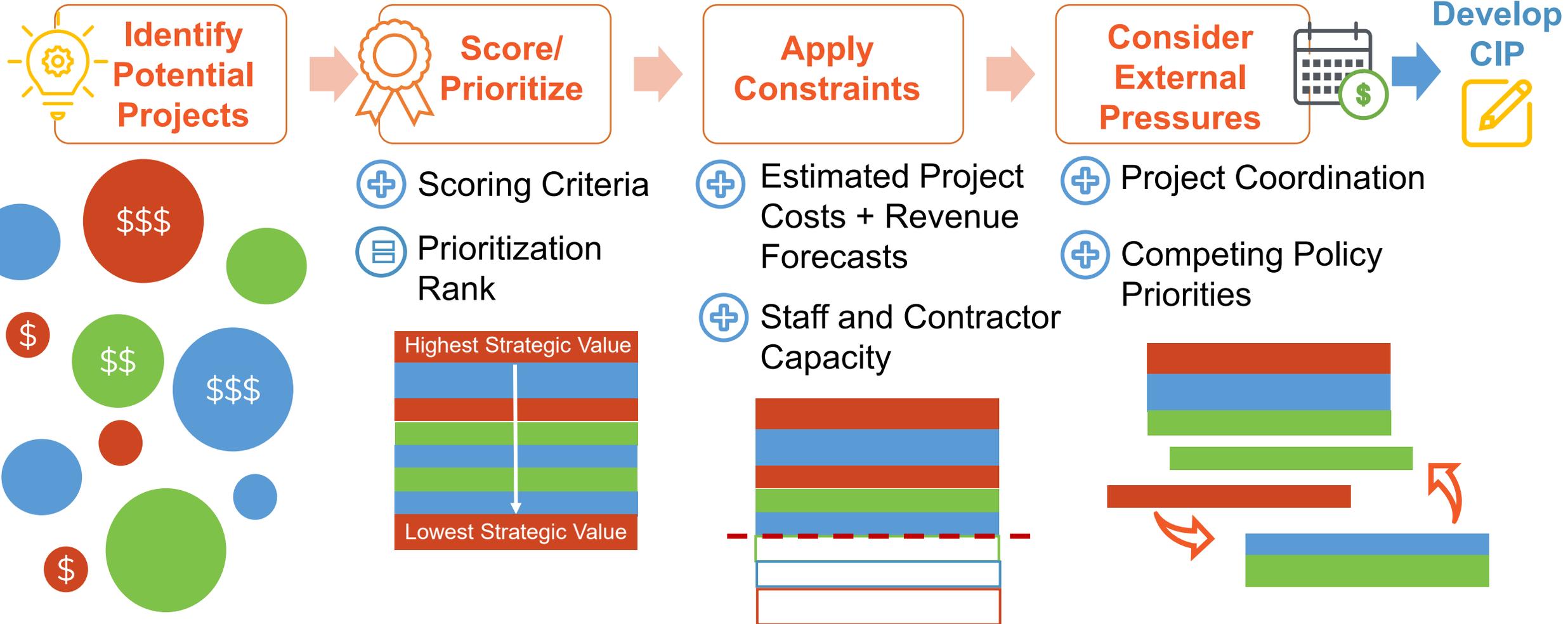
## User Experience



- |   |   |  |  |
|---|---|--|--|
| <p><b>Definition:</b><br/>Project does not affect this Strategic Objective in any way</p> | <p><b>Definition:</b><br/>• A sidewalk gap identified as mid-low in the city's sidewalk prioritization metrics OR<br/>• Crosswalk requested by a single household</p> | <p><b>Definition:</b><br/>• A sidewalk gap identified as mid-high in the city's sidewalk prioritization metrics OR<br/>• A cross walks identified as a minor mid-block crossing in the transportation plan OR<br/>• Crosswalk requested by two or more households OR<br/>• Adding a new bike lane in an area not identified in the transportation plan</p> | <p><b>Definition:</b><br/>• A critical sidewalk gap identified as high or highest in the city's sidewalk prioritization metrics or identified in the transportation plan OR<br/>• A cross walk identified as a <b>major mid-block crossing</b> in the transportation plan OR<br/>• A bicycle network identified as <b>all, ages and abilities bike network (A3)</b> in the transportation plan</p> |
|---|---|--|--|

- Score each proposed project on a sliding scale
- **Result: A rank order of projects based on overall benefit**

# CIP Process



# Transportation Commission Role

---

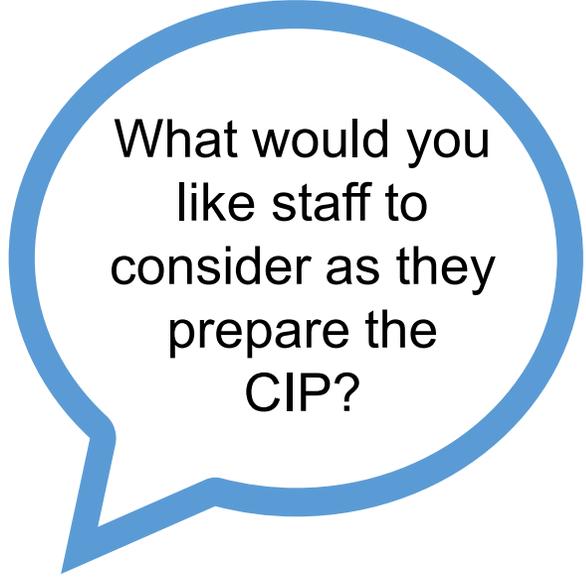
Review Transportation-related CIP Projects



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 CIP?

Advise City Council on transportation policy:

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

# Capital Planning Process

September - October



Identify project needs and scopes



Prioritize needs based on strategic value



Program projects based on:

- Priority rank
- Budget estimates and funding source
- Staff capacity
- Project coordination

December - January



Staff develop a proposed Capital Improvements Plan (CIP)



Planning Commission is the decision maker for CIP approval:

- Does the CIP align with the priorities identified in existing comprehensive plans?



Develop a Capital Budget based on the CIP

- Requires City Council approval
- Allocates real dollars for project implementation



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



734-794-6430 x43728



[kcoleman@a2gov.org](mailto:kcoleman@a2gov.org)

## QUESTIONS?

Kayla Coleman (she/her)  
Capital Projects Asset Manager  
Systems Planning Unit