

PLANNING AND DEVELOPMENT SERVICES STAFF REPORT

For Planning Commission Meeting of January 4, 2011

SUBJECT: FY2012 – 2017 Capital Improvements Plan

PROPOSED CITY PLANNING COMMISSION MOTION

Whereas, Section 1:185 of the Ann Arbor City Code requires that the City Planning Commission annually prepare a Capital Improvements Program, identifying public improvements that will be needed within the ensuing six years, in the general order of priority;

Whereas, The FY2012-2017 Capital Improvements Plan (CIP) has been drafted by City asset category teams and reviewed by the City Planning Commission's Capital Improvements Plan Committee; and

Whereas, A duly-noticed public hearing on the draft plan was held by the City Planning Commission on January 4, 2011;

Resolved, That the City Planning Commission hereby approves the FY2012-2017 Capital Improvements Plan as a supporting document for the City's Master Plan; and

Resolved, That the City Planning Commission recommends that City Council approve the FY2012-2017 Capital Improvements Plan as the basis for the FY2012/2013 Capital Budget.

STAFF RECOMMENDATION

Staff recommends that the above motion be **approved**.

STAFF REPORT

The Municipal Planning Act (PA 33 of 2008) requires the planning commission of a city to "annually prepare a capital improvements program of public structures and improvements...in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period." The capital improvements plan (CIP) is used as a tool to implement the City Master Plan and assist in the City's financial planning. The Systems Planning Unit prepares the CIP for the City of Ann Arbor.

The CIP outlines a schedule of public expenditures for a six-year period. It does not address all of the capital expenditures for the City, but provides for large, physical improvements that are permanent in nature that are needed for the functioning of the community, including transportation, parks, utilities, and municipal facilities improvements.

The draft Capital Improvements Plan has been prepared for the period from July 1, 2011 (FY2012) to June 30, 2017 (FY2017) and beyond. CIP asset category teams made up of City staff worked collaboratively in planning the FY2012-2017 CIP (see attached memorandum and CIP process diagram). The tasks performed by these teams include:

- Identification of the capital needs associated with each infrastructure asset category
- Recognition of key items associated with a project to address the needs that are likely to affect the scope, cost and schedule of that project
- Prioritization of the needs within the asset category
- Scheduling of the projects to address the needs within the asset category based on the needs priorities, availability of funding and capacity of staff resources to perform the projects

The City Planning Commission's CIP Committee met twice between October and December 2010 to review the CIP prioritization process and provide recommendations to Systems Planning staff. The full Planning Commission reviewed the prioritization process at its December 14, 2010 working session. The resulting project priorities are attached as the FY2012-2017 Capital Improvements Plan.

In order to engage the public during development of the CIP, an online survey was made available to the entire community from November to December 2010. A summary of the survey responses is attached.

Notice of the public hearing for the draft CIP was sent to representatives of registered neighborhood and commercial organizations, members of City committees that may have an interest in capital improvement projects and to other individuals and groups interested in planning issues. Copies of the plan were made available to the public on the City website.

Prepared by Jeff Kahan
Reviewed by Wendy Rampson
12/28/10

Attachments: December 27, 2010 Memorandum from Connie Pulcifer
CIP Process Diagram
FY2012-2017 Capital Improvements Plan
December 2010 CIP Survey Summary

c: City Administrator
Systems Planning