



Legislation Text

File #: 10-1337, **Version:** 3

Resolution to Approve FY 2012-2017 Capital Improvements Plan as the Basis for the FY 2012 Capital Budget (CPC Recommendation: Approval - 8 Yeas and 0 Nays)

Attached is a resolution to approve the FY 2012-2017 Capital Improvements Plan (CIP). The CIP identifies major public construction projects and improvements anticipated during the next six fiscal years. The CIP has received significant staff and public review, including a citizen survey and a public hearing before the City Planning Commission.

The CIP serves as a tool to prioritize and plan for capital improvement recommendations of the City's adopted plans. This plan utilized a prioritization model tool to assist in comparing the various needs within each asset category included in the plan. This tool was piloted in the FY 2010-2015 CIP in three of the asset areas - Parks and Recreation, Bridges and Water System - and was found to be a beneficial addition to the CIP process.

The CIP will provide guidance in budget preparation and long-range financial planning, particularly with regard to those projects included in the first two years of the document, which will be considered for inclusion in the Capital Budget submission to the City Council in the spring of 2011.

The City Planning Commission approved the plan as a supporting document for the City Master Plan at its meeting of January 4, 2011, and recommends that City Council approve the plan as the basis for the FY2012 Capital Budget.

Attachments: January 4, 2011 Planning Staff Report
January 4, 2011 Planning Commission Minutes

Prepared by: Wendy L. Rampson, Planning Manager, Cresson Slotten, Interim Systems Planning Manager

Reviewed by: Sumedh Bahl, Community Services Administrator, Sue F. McCormick, Public Services Administrator, Tom Crawford, Chief Financial Officer

Whereas, Section 1:185 of the Ann Arbor City Code requires that the City Planning Commission annually prepare a Capital Improvements Program (CIP) for the ensuing six fiscal years;

Whereas, The Capital Improvements Program consists of a Capital Improvements Plan and Budget;

Whereas, The FY 2012-2017 Capital Improvements Plan, which was prepared through a CIP Review Subcommittee and by the efforts of the Public Services Area, Financial Services Area and Community Services Area, was submitted to the Ann Arbor City Planning Commission for consideration;

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

Whereas, The City Planning Commission approved the Capital Improvements Plan for the City at its

meeting of January 4, 2011, as a supporting document for the City Master Plan, and also recommended that City Council approve the document as the basis for the FY 2012 Capital Budget;

RESOLVED, That City Council directs staff to remove the Airport Runway Safety Extension Project from the FY 2012 Capital Budget; and

RESOLVED, That City Council hereby approves the FY 2012-2017 Capital Improvements Plan as the basis for the FY 2012 Capital Budget.

As Amended by City Council on February 7, 2011