

PLANNING AND DEVELOPMENT SERVICES STAFF REPORT

For Planning Commission Meeting of January 4, 2023

SUBJECT: FY2024 – 2029 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 FY2024-2029 Capital Improvements Plan (CIP) has been drafted by City asset category teams and reviewed by the City Planning Commission; and

Whereas, A duly-noticed public hearing on the draft plan was held by the City Planning Commission on January 4, 2023;

Resolved, That the City Planning Commission hereby approves the FY2024-2029 Capital Improvements Plan; and

Resolved, That the City Planning Commission recommends that City Council approve the FY2024-2029 Capital Improvements Plan as the basis for the FY2024/2025 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’s Comprehensive 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, 2023 (FY2024) to June 30, 2029 (FY2029) and beyond. CIP asset category teams made up of City staff worked collaboratively in planning the FY2024-2029 CIP (see attached memorandum). The tasks performed by these teams include:

- Identification of the capital needs associated with each infrastructure asset category
- Recognition of critical 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 need's priorities, availability of funding, and capacity of staff resources to perform the projects

The City Planning Commission held a Capital Improvements Plan work session on September 13, 2022 and also received the draft FY2024-2029 Capital Improvements Plan prior to the public hearing and directed comments and questions through staff. The resulting project priorities are attached as the FY2024-2029 Capital Improvements Plan.

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 Kayla Coleman
Reviewed by Brett Lenart
12/16/2022

Attachments:

December 19, 2022 Memorandum from Kayla Coleman

Draft FY2024-2029 Capital Improvements Plan:

- 1) Proposed FY2024-FY2029 CIP plan organized by Asset Category (in alphabetical order)
- 2) New Projects document that lists projects new to the proposed plan
- 3) A CIP Project Clean-up document including completed projects, projects currently on on-hold, and those eliminated during this CIP update cycle
- 4) A copy of the CIP Prioritization Criteria used for each asset group

Capital Improvements Plan Recommendations from the Transportation Commission