

# CAPITAL IMPROVEMENTS PLAN (CIP)

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# Meeting Goals

- **Projects Discussion:** Address Commissioner questions and concerns
  - Sunset Sidewalk Project
  - Fuller/Maiden Lane/East Medical Center Drive Projects
- **Process Discussion:** Get Planning Commissioner feedback
  - Visionary, unfunded, and lower priority projects – representation in CIP materials
  - Schedule for Planning Commission review and approval of CIP

# PROJECTS DISCUSSION

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# Sunset (Newport to Brooks) Sidewalk

- Ranking of previously attempted Sunset Sidewalk project
- Planning and preliminary engineering being pursued for Sunset Transportation Improvements

City of Ann Arbor FY2026 2031 Capital Improvements Plan Active Transportation - Modified February 2025 to include Sunset (Brooks to Newport) Sidewalks TR-AT-18-13 for illustration to Planning Commission

## NOTES:

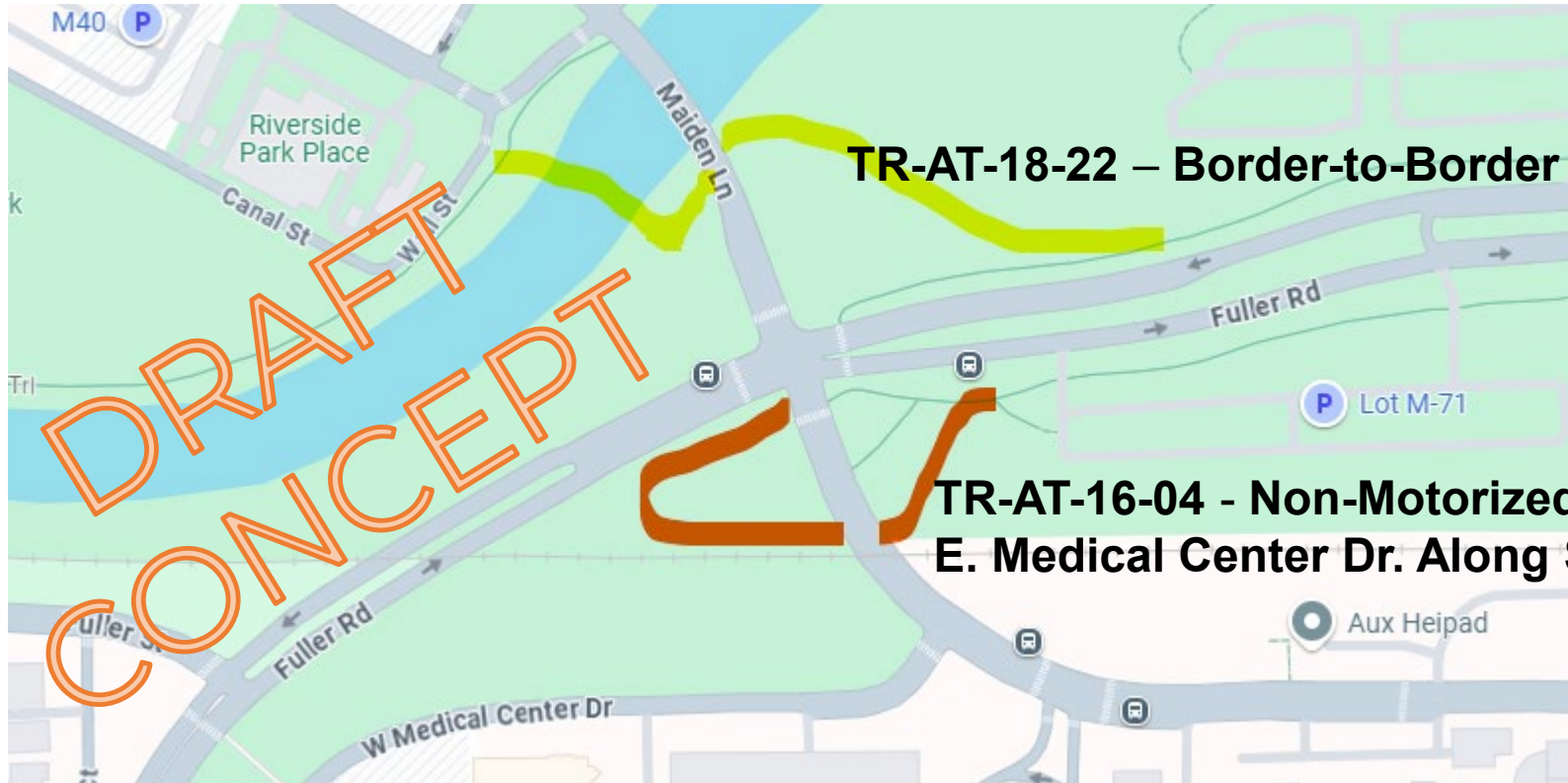
All project cost and schedule estimates are subject to change. Projects may be delayed due to limited funding availability, or accelerated when new funding opportunities are identified.

Spending identified in the 'Beyond Years' includes projects that are just outside the six-year planning window, as well as some visionary projects for which a construction timeframe cannot be estimated.

Project ID	Project Name	Combined Strategic		Prior Years	2026	2027	2028	2029	2030	2031	Beyond Years	Total
		Score Rank	Value Score Rank									
TR-AT-18-07	Independence (south side, Victoria to east of Powell) Sidewalk	20	22	175,000	175,000	0	0	0	0	0	0	350,000
TR-AT-18-06	Jones (Plymouth to Broadway) Sidewalk	23	22	0	0	0	500,000	500,000	0	0	0	1,000,000
TR-AT-18-21	Snyder (Seventh to Edgewood) Sidewalk	21	22	0	0	0	0	0	0	0	570,000	570,000
TR-AT-18-13	Sunset (Brooks to Newport) Sidewalks	24	25	660,000	0	0	0	0	0	0	0	660,000
TR-AT-18-08	Jewett (S Industrial to Packard) Sidewalk	26	26	0	0	0	500,000	500,000	0	0	0	1,000,000
TR-AT-18-19	Oakwood (Platt to Pittsfield) Sidewalk	25	26	0	0	0	0	0	370,000	370,000	0	740,000
TR-AT-24-05	Brockman & Crestland (Packard to Ferdon) Sidewalk	28	28	0	250,000	250,000	0	0	0	0	0	500,000
TR-AT-24-10	Sunset Transportation Improvements	29	28	0	0	0	0	0	0	0	2,325,000	2,325,000

# Fuller/Maiden Lane/East Medical Center Drive Intersection

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**TR-AT-18-22 – Border-to-Border Trail: Fuller/Maiden Ln**

**TR-AT-16-04 - Non-Motorized Connection under  
E. Medical Center Dr. Along South Side of Fuller**

+ **Vision Zero Plan (Page 72): Fuller Rd & Maiden Lane** - key intersection for people biking; however, not a tier 1 or 2 safety location based on crash analysis (Page 29-30)

# PROCESS DISCUSSION

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# CIP Goals

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- A realistic, implementable, technically and financially feasible 6-year plan
- Transparent materials
- A consistent and objective scoring process that reflects community values
- Alignment with comprehensive planning documents and asset management best practices
- Project coordination to maximize cost efficiency and minimize community disruption
- Planning Commission approval of CIP

# Visionary, Unfunded and Lower Priority Projects – Current Practice

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- Place projects on-hold if they are not likely to happen within the next 6 years
- Staff review the complete list of on-hold projects during each full CIP-cycle to determine whether any projects should be taken off-hold or eliminated if no longer relevant
- Provide Planning Commission:
  - A list of projects newly placed on-hold, eliminated, or completed each year
  - A complete list of on-hold projects during each full plan year (new!)



# Visionary, Unfunded and Lower Priority Projects – Options

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- Continue current practice
- Utilize “beyond” column
- Other?

# Planning Commission Role: Michigan Planning Enabling Act

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- [Act 33 of 2008](#)
- “...a planning commission, after adoption of a master plan, shall **annually prepare a capital improvements program** of public structures and improvements...”
- “...show those 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**...”

# Capital Planning Process - Typical Timeline

## September - October



Identify project needs and scopes



Prioritize needs based on strategic value

CPC Work Session - full plan years:

- What projects do you want clarification on?
- Are there high-priority capital infrastructure needs that are not represented?



Program projects based on:

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



Staff develop a proposed Capital Improvements Plan (CIP)



Planning Commission decides on CIP approval:

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

## February - April



Develop a Capital Budget based on the CIP

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



# Capital Planning Process - 2025 CIP Update “Modification Year”

May-June



**Refine existing project scopes** – projects in the first 2 years

**Add new projects** only if they must happen in the next 2 years

June-July



**Prioritization** – only for projects in the first 2 years if there has been a significant scope change + newly added projects

July-August



**Program projects** based on:

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

**CPC Work Session** – Status Update

August



Staff develop a **proposed Capital Improvements Plan (CIP)**

Early September



**Planning Commission decides on CIP approval:**

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

February - April



**Develop a Capital Budget based on the CIP**

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

# Planning Commission Input

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How do you recommend that visionary, unfunded and lower priority projects be handled in the CIP?

Would you recommend any changes to how or when CIP information is presented?

If you would like projects to be indicated as “endorsed” by Planning Commission you may make a motion to do so.

Other feedback...





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



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## QUESTIONS?

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