

PLANNING AND DEVELOPMENT SERVICES STAFF REPORT

For Planning Commission Meeting of December 19, 2017

SUBJECT: FY2019– 2024 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 for the ensuing six fiscal years;

Whereas, The FY2018-2023 Capital Improvements Plan (CIP) was approved by the Ann Arbor City Planning Commission on January 18, 2017 as a supporting document for the City's Master Plan; and

Whereas, The FY2018-2023 CIP was approved with minor adjustments by the Ann Arbor City Council on May 15, 2017 as the basis for the FY2017 Capital Budget;

Whereas, The second year of the FY2018-2023 CIP has been adjusted based on current conditions as related to the adjusted FY2018 Capital Budget to be considered by the City Council; and

Whereas, A duly-noticed public hearing was held by the City Planning Commission on December 19, 2017;

Resolved, That the City Planning Commission hereby approves the FY2019-2024 Capital Improvements Plan as a supporting document for the City's Master Plan.

STAFF RECOMMENDATION

Staff recommends that the draft FY2019-2024 Capital Improvements Plan be **approved**.

STAFF REPORT

For the past several years, the City has carried out a two-year budget process where every other year a two-year budget is prepared and presented to the City Council, with the Council ultimately adopting the first of the two years budget for the ensuing fiscal year. During the following "budget season" staff adjusts the second year of the two-year budget based on the conditions at that time and presents that adjusted second year of the two-year budget to Council for adoption. A major portion of the budget is the Capital Budget. The two-year Capital Budget is based on the information contained in the first two years of the City's Capital Improvements Plan (CIP).

Therefore, the City's CIP process is performed in a manner similar to the two-year budget process. In the seasons that the second year of the in-place two-year budget is adjusted, the second year of the in-place CIP is also reviewed and adjusted rather than repeating the full CIP process each year.

This year is an "adjustment year" where the first two years of the FY2018-2023 CIP have been

reviewed and updated by staff. This process involved effort by staff from numerous service units, including: the Community Service Area's Planning & Development Services and Parks & Recreation Services Units; the Public Service Area's Systems Planning, Engineering, Water Treatment, Wastewater Treatment, Public Works, Fleet & Facilities, and Administration Units, as well as staff from the Downtown Development Authority, Housing Commission, and the University of Michigan. The resulting FY2019-2024 Capital Improvements Plan will provide City officials, staff and members of the public with a helpful tool for understanding City infrastructure needs and their budgetary implications.

A summary of the adjustments is included in the attached document.

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 and through the staff in the Community Services Area and Systems Planning Unit. It was requested that public comments regarding the draft plan be submitted to the City through the Systems Planning Unit via email, or through the Planning and Development Services Unit via e-mail, fax or postal mail. As of this date, no public comments have been submitted. The Transportation Commission has provided comments, which have previously been forwarded to the Planning Commission for consideration.

Prepared by Deborah Gosselin
Reviewed by Brett Lenart

cc: City Administrator