

CAPITAL IMPROVEMENTS PLAN (CIP) FY2026-2031

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What is the CIP and why do we need it?

- A schedule of public service expenditures over a **six-year** period
- A planning tool for **large, physical improvements**
- Focused on **basic needs** for the community to function
- **Required** by the State of Michigan – Act 33 of the Public Acts of 2008
- Completed annually:
 - Full update to all six years – Even Years
 - Modification to first 2 plan years – Odd Years

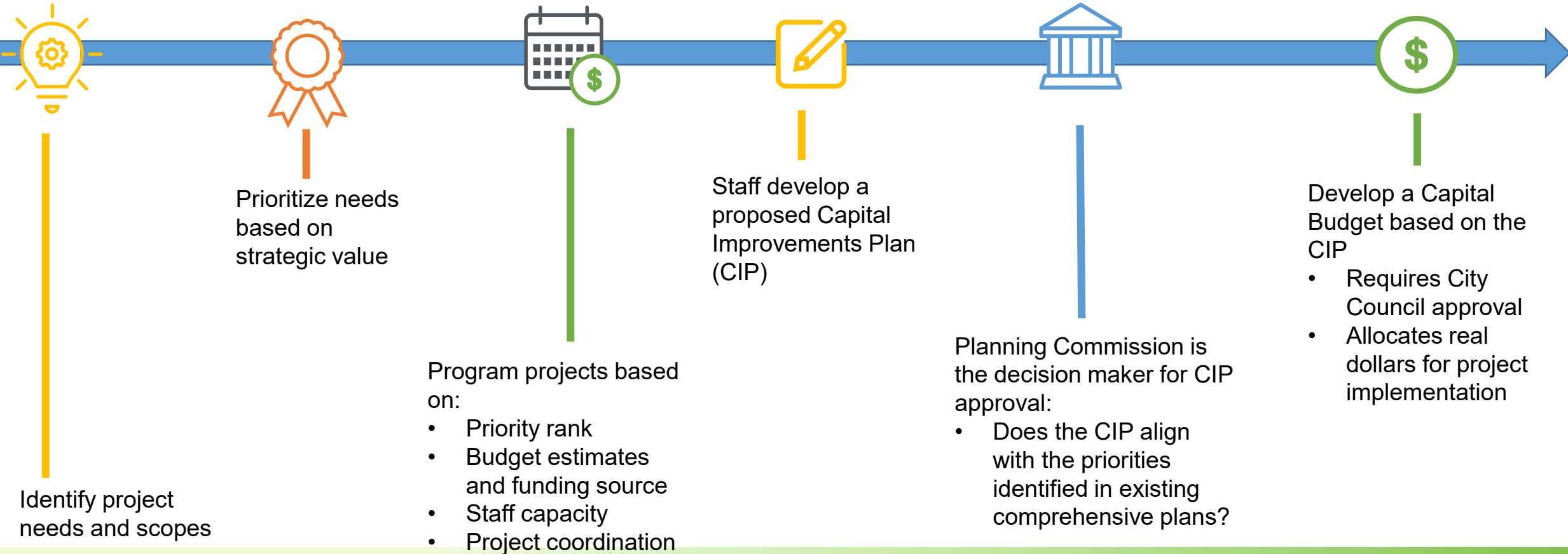


What is a Capital Project?

- ✓ **Physical** projects for city infrastructure and assets that are greater than **\$100,000**
- ✓ **Studies** greater than **\$50,000** that will lead to physical projects
- Not operations and maintenance
- Not private development

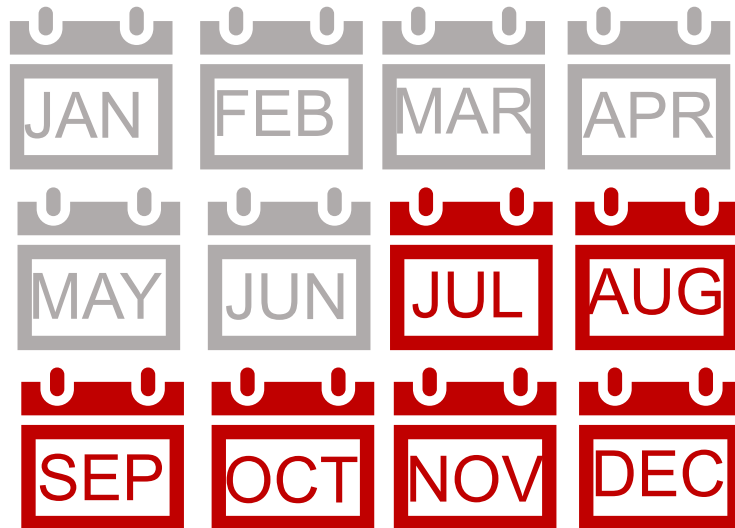


Capital Planning Process

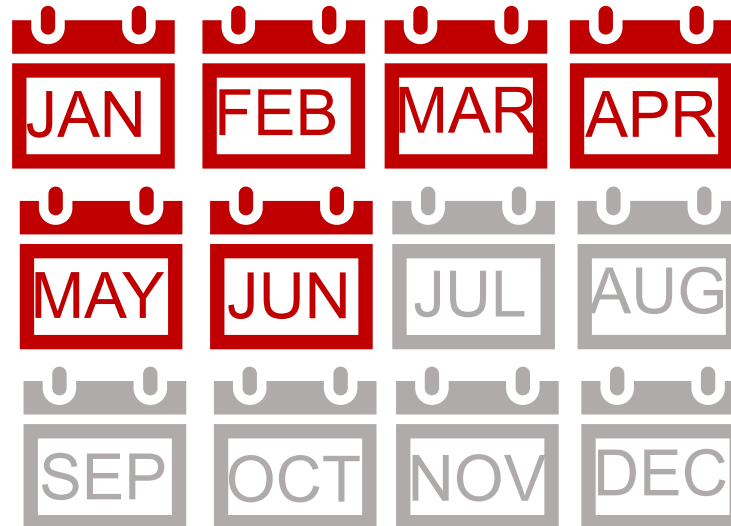


City of Ann Arbor Fiscal Year

Calendar 2025



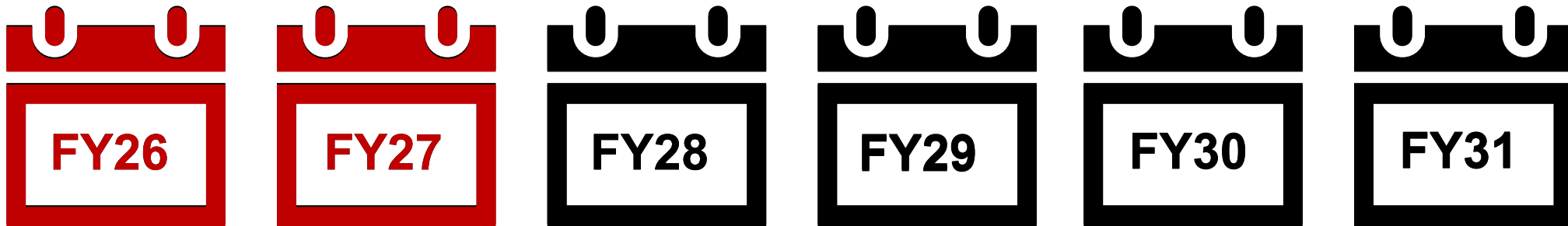
Calendar 2026



Fiscal Year (FY) 2026: July 1, 2025 – June 30, 2026

CIP vs. Capital Budget

The CIP is a **six-year plan** (currently FY26-31).



This spring City Council will be presented with a **2-year budget** (FY26-27) and will approve year 1 (FY26).

CIP Process



30+

meetings

50+

staff involved

11

asset groups

over
\$1B

6-year funding
needed

75+

hours of
meeting time

3

months

510

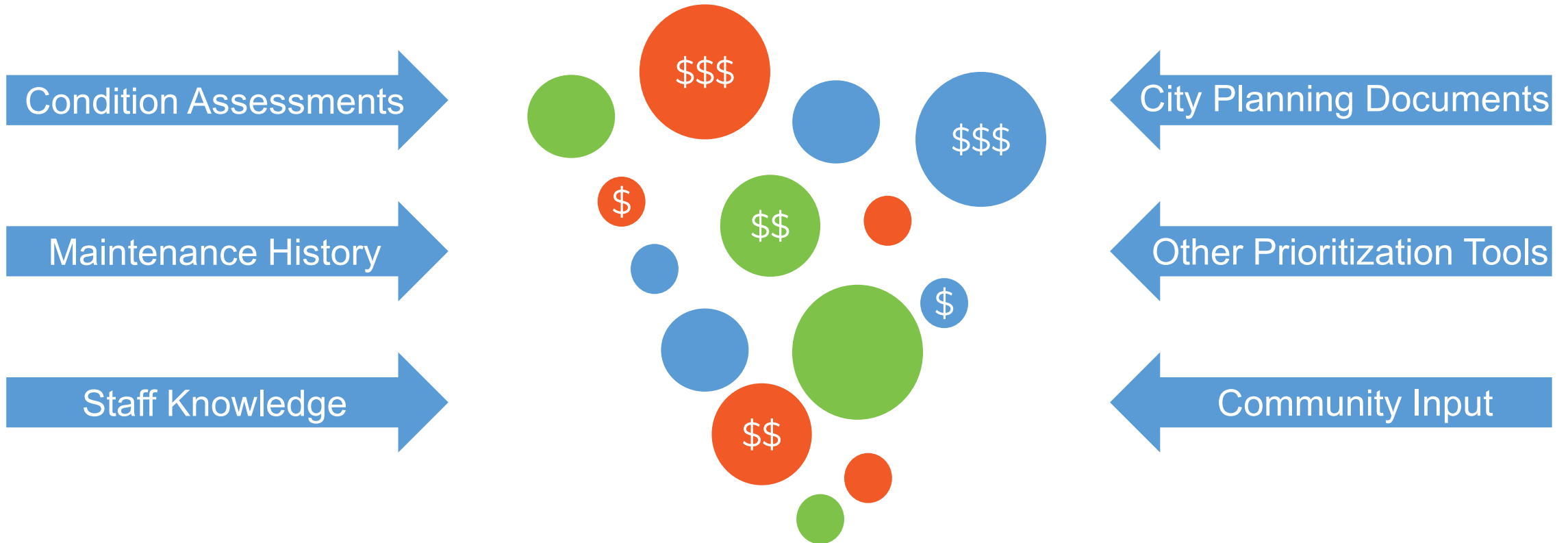
projects

50+

potential
funding
sources



Identify Project Needs and Scopes

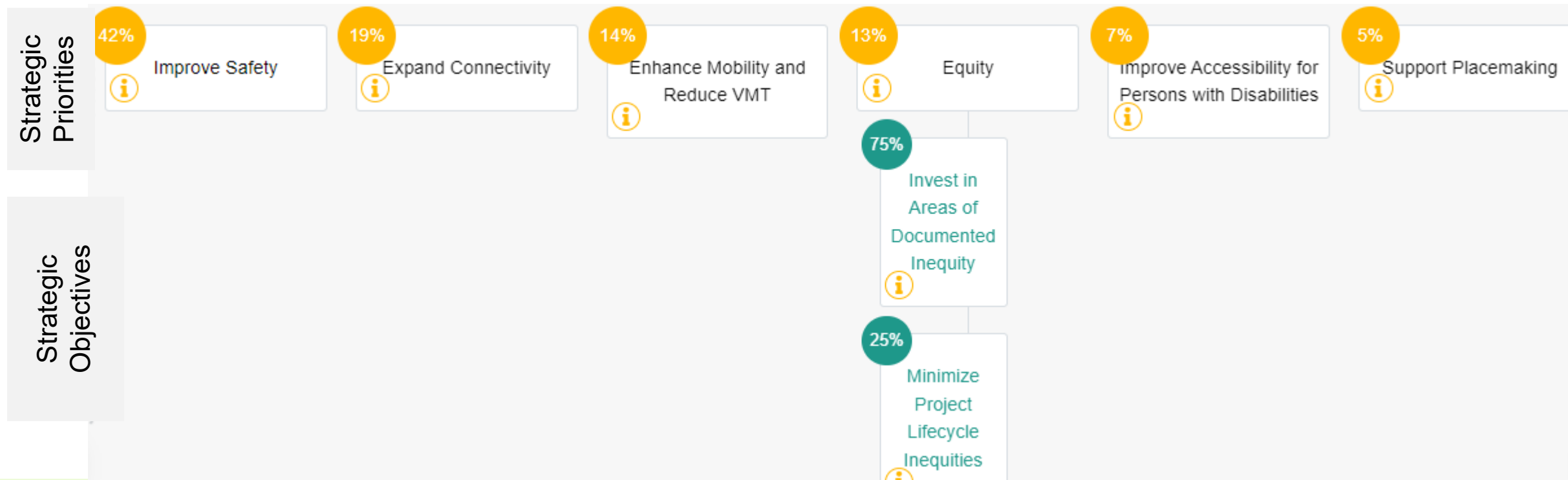




Prioritize Needs based on Strategic Value

- How well does the project achieve community goals and staff recommendations?
- How does expected value of one project compare to another?

Example: Strategic Value Scorecard for Active Transportation



Improve Safety ⓘ



Equity ⓘ

Enhance Mobility and Reduce VMT ⓘ



Expand Connectivity ⓘ

Enhance Mobility and Reduce VMT ⓘ



Improve Accessibility for Persons with Disabilities



Establish weights through pairwise comparison

Strategic Priorities

42%

Improve Safety ⓘ

19%

Expand Connectivity ⓘ

14%

Enhance Mobility and Reduce VMT ⓘ

13%

Equity ⓘ

7%

Provide Accessibility for Persons with Disabilities ⓘ

5%

Support Placemaking ⓘ

Strategic Objectives

75%

Invest in Areas of Documented Inequity ⓘ

25%

Minimize Project Lifecycle Inequities ⓘ

Improve Safety



Definition:

Project does not affect this Strategic Objective in any way

Definition:

- Includes minor improvements that may improve transportation safety

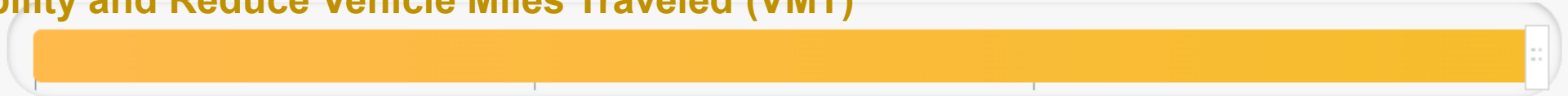
Definition:

- Includes project elements that have a significant positive impact to transportation safety (e.g., a safety component of a larger project) **OR**
- Implements an improvement on a Tier 2 corridor or intersection as defined in the transportation plan

Definition:

- Project is being driven by a transportation safety need (e.g., stand alone safety projects such as HSIP) **OR**
- Implements an improvement on a Tier 1 corridor or intersection as defined in the transportation plan

Enhance Mobility and Reduce Vehicle Miles Traveled (VMT)



Definition:

Project does not affect this Strategic Objective in any way

Definition:

- A sidewalk gap identified as mid-low in the city's sidewalk prioritization system, **OR**
- A crosswalk identified as low in the city's crosswalk prioritization system, **OR**
- Project would minimally increase the availability of/access to shared mobility vehicles

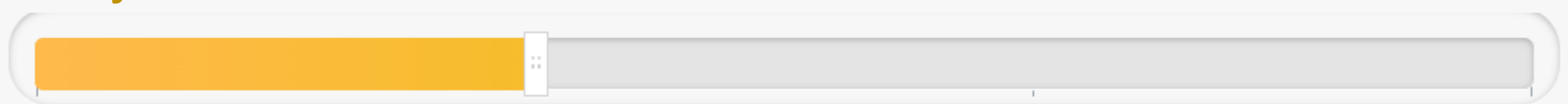
Definition:

- A sidewalk gap identified as mid-high in the city's sidewalk prioritization system, **OR**
- A crosswalk identified as mid in the city's crosswalk prioritization system, **OR**
- A bike lane in an area not identified in the transportation plan, **OR**
- Project would moderately increase the availability of/access to shared mobility vehicles

Definition:

- A sidewalk gap identified as high or highest in the city's sidewalk prioritization metrics or identified in the transportation plan, **OR**
- A crosswalk identified as high in the city's crosswalk prioritization system, **OR**
- A bike lane identified as a proposed all, ages and abilities (A3) bike route in the transportation plan, **OR**
- Project would significantly increase the availability of/access to shared mobility vehicles

Expand Connectivity



Definition:

Project does not affect this Strategic Objective in any way

Definition:

- Connections within neighborhoods, **OR**
- Hyperlocal benefit, **OR**
- Along a local street

Definition:

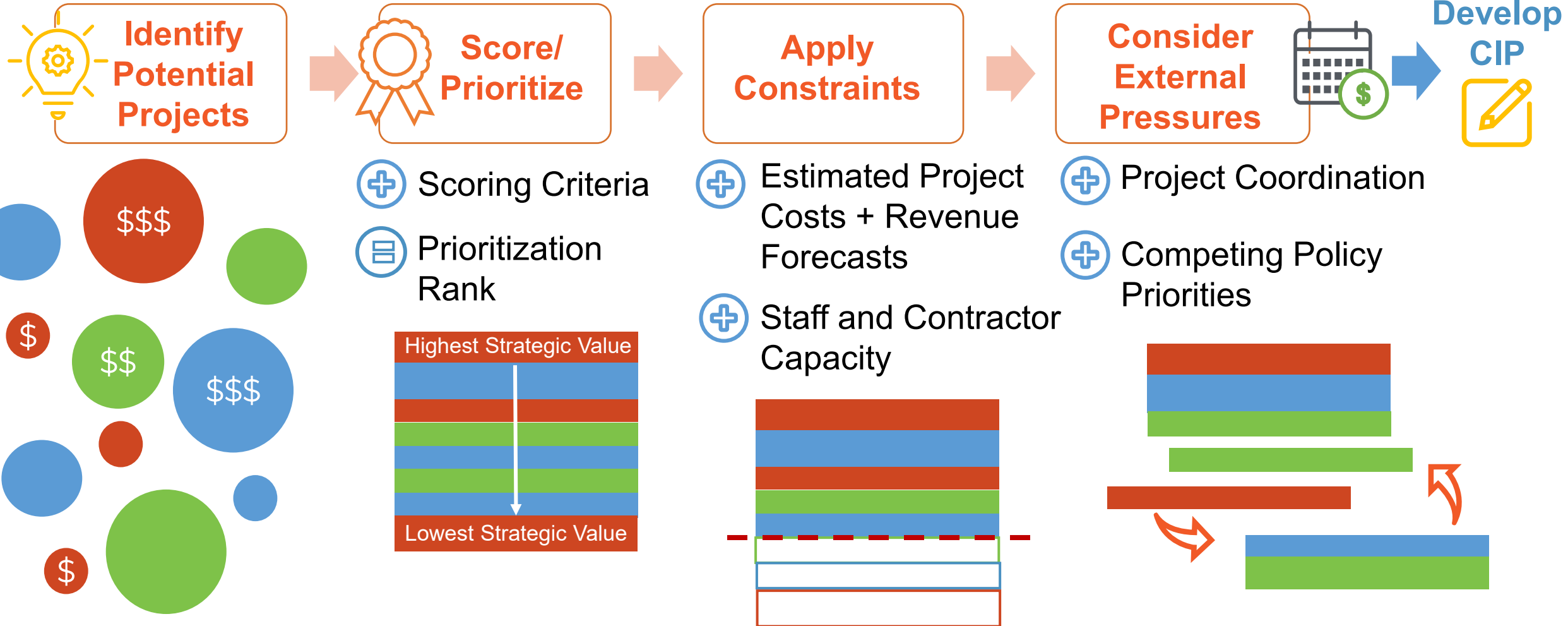
- Neighborhood benefit, **OR**
- Along a collector street

Definition:

- Connecting to transit corridors, the Border-to-Border trail, all ages and abilities network, or other larger transportation system, **OR**
- System/city-wide or regional benefit, **OR**

- Score each proposed project on a sliding scale
- **Result: A rank order of projects based on overall benefit**

CIP Process



Planning Commission Role

- Review existing CIP Projects
- Decision maker for CIP approval

Do project scopes align with existing plans and policies?

Does the CIP align with comprehensive planning efforts?



Highlights

- Updated Scoring and Prioritization Ranking
- Speed Management and Multi-lane Reconfiguration
- Long-term Planning for Underground Utilities
- Water Distribution System Replacement Rates
- Stormwater Management
- Pavement Asset Management Planning



Highlights

128

new projects
added

68

projects
complete or to
be complete
by FY25 end

61

projects
eliminated or
placed on
hold

510

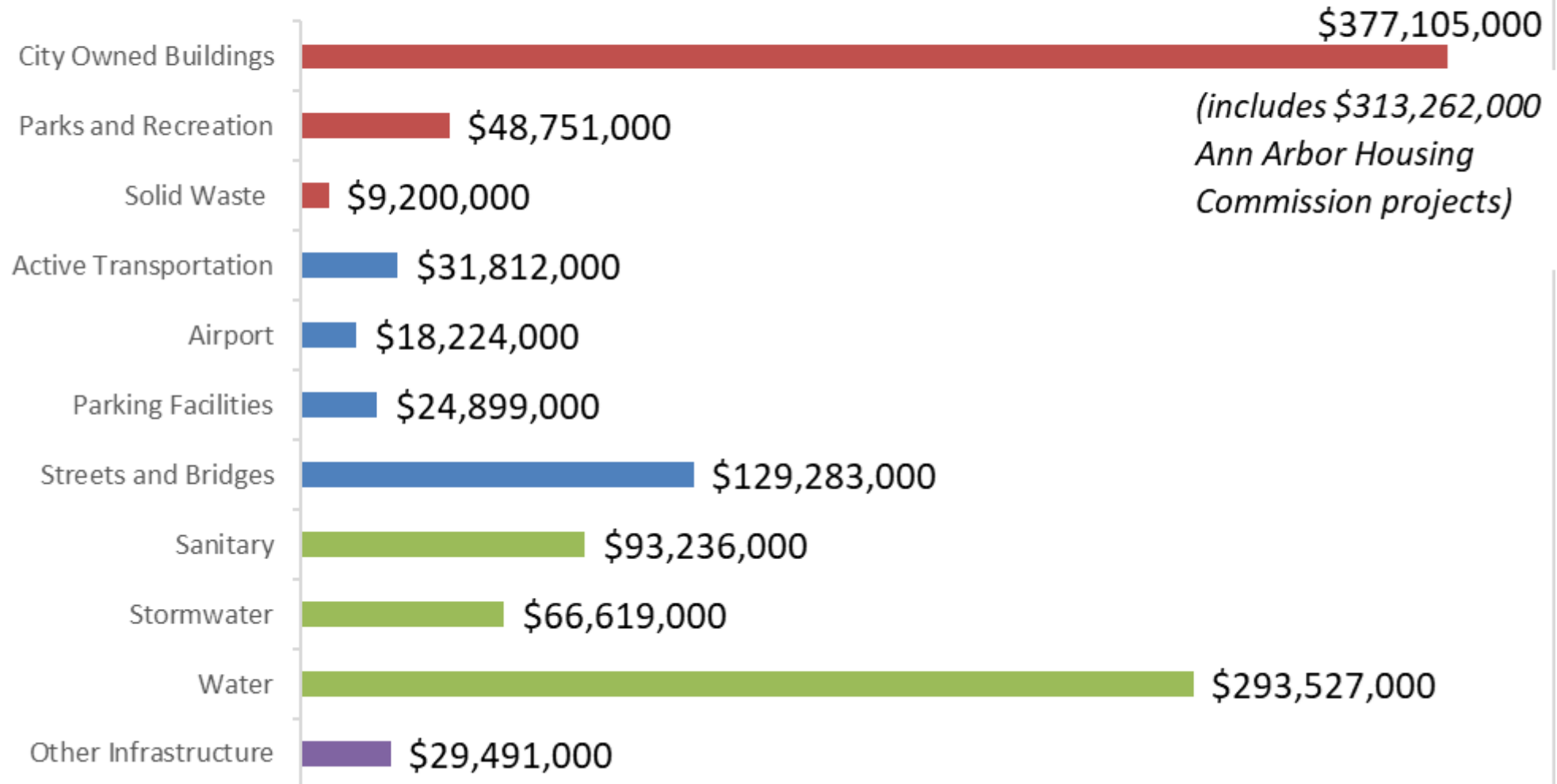
projects

\$1.12B

project costs
FY26-31

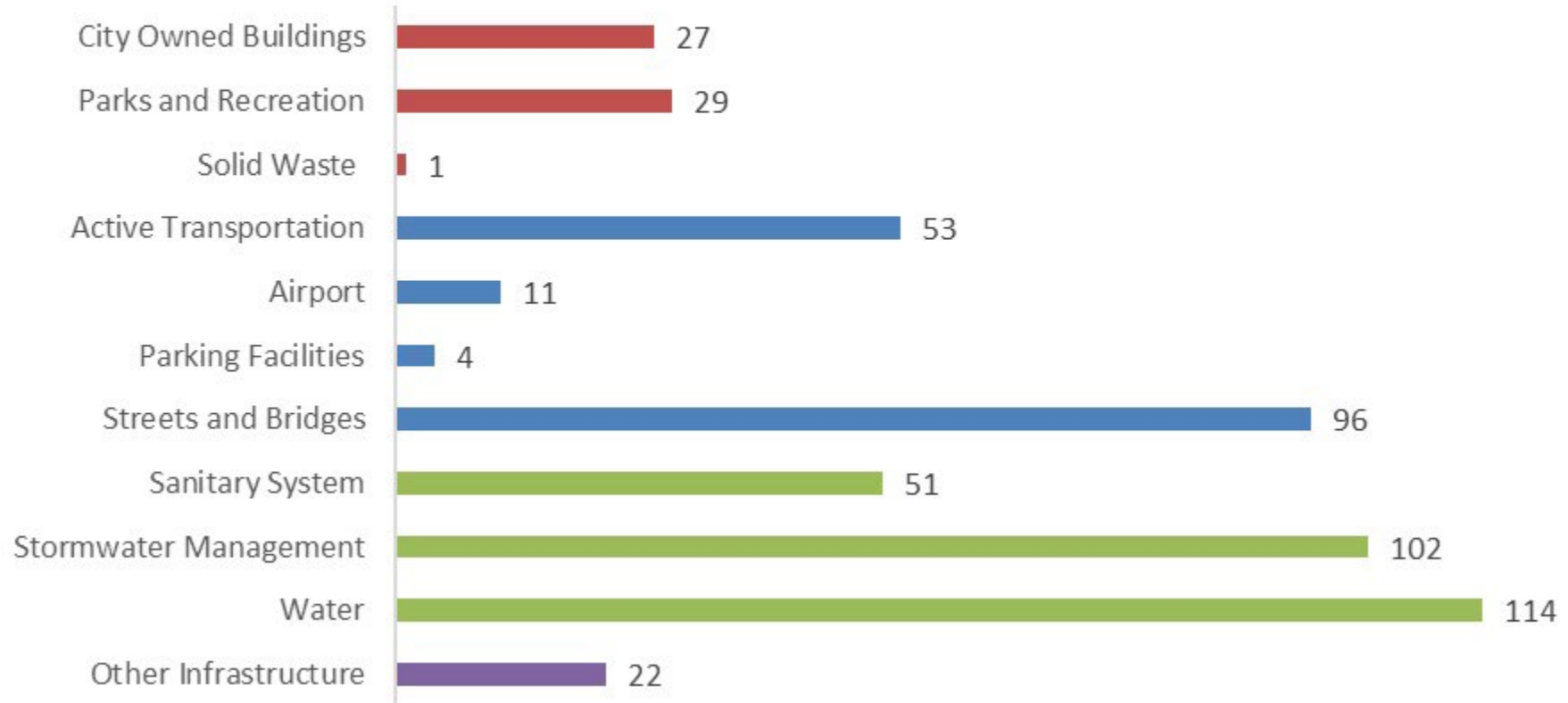
Capital Projects Funding Needed FY 2026-2031

Total: \$1,122,147,000



Number of Projects FY26-31 and Beyond

Total: 510



Category	Number of Projects	FY 2026-2031, including years prior to and beyond the CIP window	FY 2026-2031	Year 1 of Upcoming Budget Cycle (FY26)	Year 2 of Upcoming Budget Cycle (FY27)
Water	114	\$452,395,000	\$293,527,000	\$47,063,000	\$37,645,000
Stormwater	102	\$160,030,000	\$66,619,000	\$16,194,000	\$9,673,000
Sanitary	51	\$107,263,000	\$93,236,000	\$26,424,000	\$15,221,000
Streets and Bridges	96	\$219,507,000	\$129,283,000	\$32,757,000	\$25,503,000
Parking Facilities	4	\$39,116,000	\$24,899,000	\$4,477,000	\$4,643,000
Airport	11	\$18,224,000	\$18,224,000	\$1,108,000	\$9,164,000
Active Transportation	53	\$55,143,000	\$31,812,000	\$7,606,000	\$7,090,000
Solid Waste	1	\$9,675,000	\$9,200,000	\$9,200,000	\$0
Parks and Recreation	29	\$121,566,000	\$48,751,000	\$6,575,000	\$5,475,000
City Owned Buildings	27	\$415,010,000	\$377,105,000	\$96,164,000	\$97,013,000
Other Infrastructure	22	\$40,510,000	\$29,491,000	\$7,750,000	\$8,668,000
Totals:	510	\$1,638,439,000	\$1,122,147,000	\$255,318,000	\$220,095,000

a2gov.org/CIPmap



City of Ann Arbor - Capital Improvements Plan - DRAFT to be considered for adoption January 7, 2025

Fiscal Years 2026-2031 - plus costs identified in years prior to and beyond the six-year planning window

Navigation Tips

- Search or click on any project in the **list** to zoom and filter charts. Click the project name again to reset charts.
- Click a project extent on the **map** for details pop-up. In the pop-up click 'Select' (plus sign) to filter charts. Click 'De-select all' (X) to reset charts.
- With a project selected in the map, click Fiscal Year chart tab to see anticipated spending per year
- While exploring projects and filters, you can at any time reset the dashboard by clicking on the Reset button that will appear in the bottom right

Select to Filter Charts & Map

Reset to All

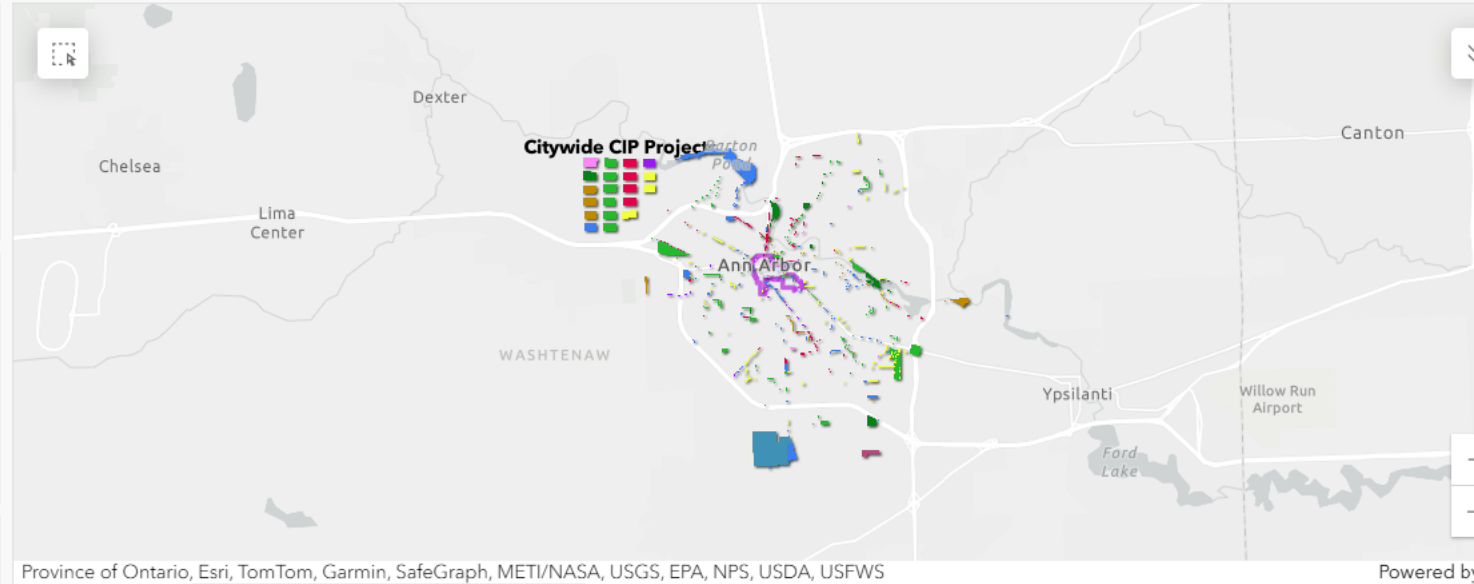
- Active Transportation
- Airport
- City Owned Buildings
- Other Infrastructure
- Parking Facilities
- Parks and Recreation
- Sanitary Sewer System
- Solid Waste
- Stormwater
- Street & Bridges
- Water System

510
Total Projects

Total
\$1,638,439,000
Project Costs

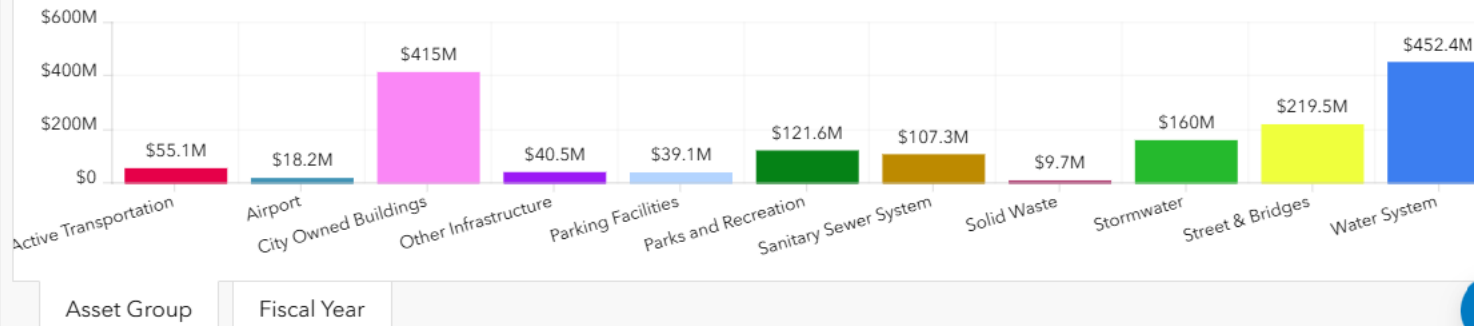
Search...

- Accessible Pedestrian Signals *OI-22-02*
- Adare Rd/Ct/Cir and Kearney Rd Resurfacing *TR-SB-26-30*
- Adare Rd/Ct/Cir and Kearney Rd Water Main Replacement *UT-WS-26-08*
- Aerial and Bridge Sanitary Crossing Pipe Coating *UT-SN-22-08*
- Airport Access Road Reconstruction (Airport Blvd) *TR-AP-20-01*



CIP Map

Learn more about this dashboard





a2gov.org/CIP



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QUESTIONS?

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