

# CITY OF ANN ARBOR

FY2023-FY2028

CIP MODIFICATION DISCUSSION

FOR

TRANSPORTATION COMMISSION

WEDNESDAY, JUNE 16, 2021



# Session Overview

- Brief overview of CIP nature and its process in a “modification” year
- Allowance Software Implementation and Prioritization
- Impact of updated Transportation Plan
- Questions

# Capital Improvement Plan Overview

- CIP is required by Act 33 of the Public Acts of 2008
- Sets out a 6 year plan for capital expenditures, but in odd-numbered years only modifies first 2 years
- Plan is organized by 3 overarching groups:
  - Municipal Facilities
  - Transportation
  - Utilities

# Capital Improvement Plan Overview

- The Transportation asset groups include:
  - Airport
  - Active Transportation
  - Bridges
  - New Streets
  - Other Transportation
  - Parking Facilities
  - Street Construction
  - Transit



## Criteria for Plan Inclusion

- Capital improvements that will cost more than \$100,000
- Studies that will lead to capital improvements that will cost more than \$50,000



- Plan development involves broad perspective:
  - Public Works Staff
  - Engineering Staff
  - Systems Planning Staff
  - Water & Wastewater Plant Staff
  - Planning Staff
  - Financial Staff
  - Fire Services Staff
  - Parks and Recreation Staff
  - DDA, NAP, and UM Staff

# CIP Process:

## THE THREE P'S:

PROJECT NEEDS

PRIORITIZATION

PROGRAMMING

Because this is a “modification” year, this fall, we will only make project and programming revisions to FY2022 and FY2023. No prioritization will occur.

Planning Commission is the approving body for the CIP.



# Allovanance Software Implementation

- Completed FY2022-FY2027 CIP Plan with new software
- Utilized Allovanance process for prioritization for the largest asset groups
- In Transportation, that included Active Transportation and Streets
- Before Fall 2022, prioritization will be updated for all remaining asset groups
- Going forward from there, prioritization models will be evaluated annually in the spring
- Your packet includes the new criteria for Active Transportation and Streets and the current criteria for all others



# Impact of New Transportation Plan Update on CIP Planning

- FY2022-FY2027 CIP Plan did use proposed Transportation Plan to the extent possible based on its progress as of Fall 2020
- Key elements of the proposed Plan, such as emphasis on Safety, Equity, and maximizing Mobility options were incorporated into new prioritization criteria for Active Transportation and Streets
- As prioritization criteria are updated for remaining Transportation groups, similar guidance will be provided by the Transportation Plan
- A Transportation Plan Update Implementation project (TR-AT-22-21) was added to the CIP for FY2022 and will provide further guidance leading into the Fall 2022 full 6 year CIP Plan development



QUESTIONS?

