

FY2024-FY2029 CAPITAL IMPROVEMENTS PLAN (CIP)

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Things to know:

We are currently in Fiscal Year (FY) 2023

July 1, 2022 – June 30, 2023

We are developing the Capital Improvements Plan (CIP) for FY24-29

We are making a full update to the CIP

- Add new projects
- Modify existing projects
- Reprioritize existing projects
- Remove projects no longer necessary

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**

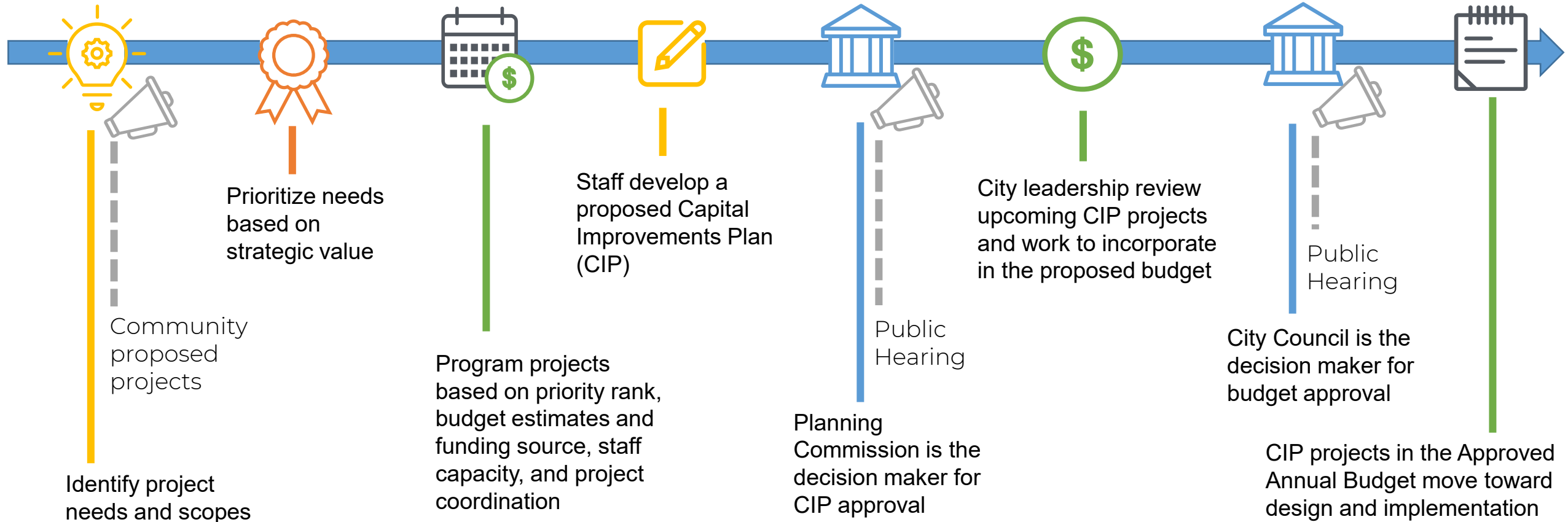
✓ **Studies** greater than **\$50,000** that will lead to physical projects



⊘ Not operations and maintenance

⊘ Not private development

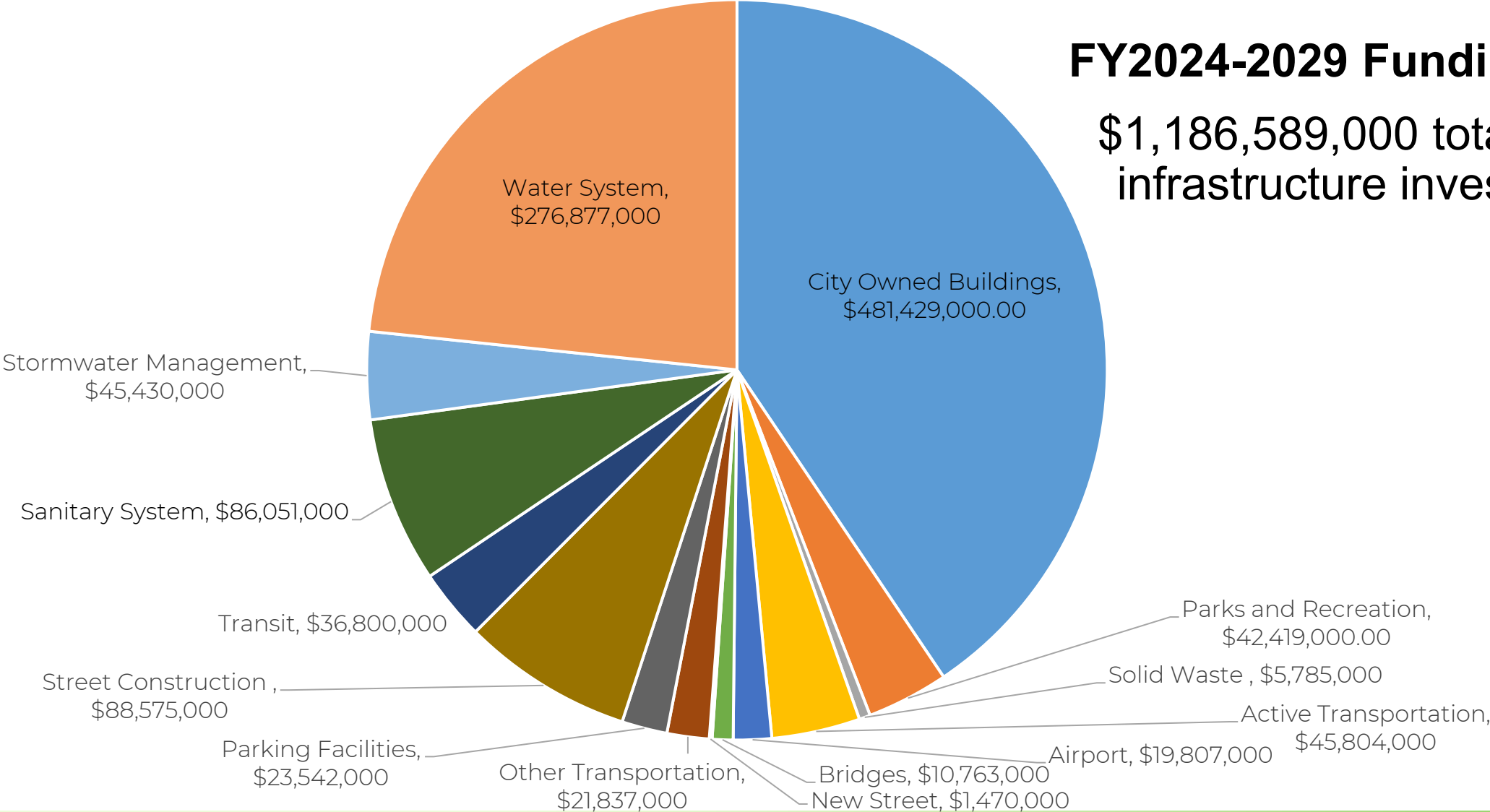
Planning and Budgeting



FY2024-2029: Snapshot

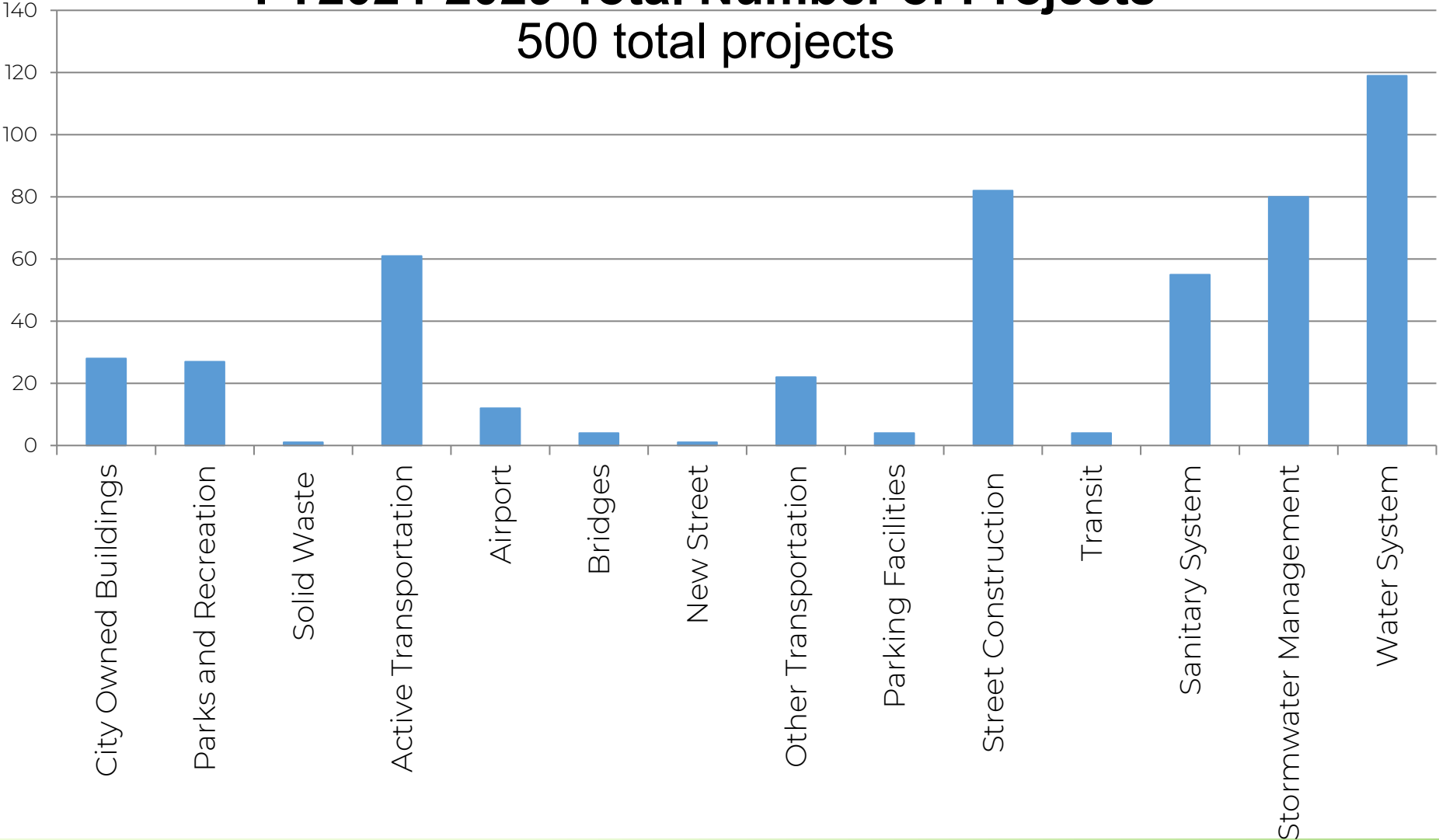
FY2024-2029 Funding Needs

\$1,186,589,000 total capital infrastructure investments



FY2024-2029: Snapshot

FY2024-2029 Total Number of Projects
500 total projects



FY2024-2029: Highlights

- New policy direction
 - Moving Together toward Vision Zero Transportation Plan
 - A²ZERO Carbon Neutrality Plan
 - Climate Action Millage
 - American Rescue Plan Act (ARPA)
 - Road Bond
- Project Coordination and Efficiency



FY2024-2029: Highlights

- Schedule Delays
 - Inflation
 - Labor shortages
 - Supply chain issues and materials shortages
- On-hold Project Status
- Prioritization Metrics



Coming Soon!



City of Ann Arbor - Capital Improvements Plan Fiscal Years 2024-2029



Welcome to the City of Ann Arbor's Capital Improvements Plan

Select a Project Area to Filter Charts

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The link to the full CIP report can be found [here](#).

For more information you can also visit the [CIP website](#).

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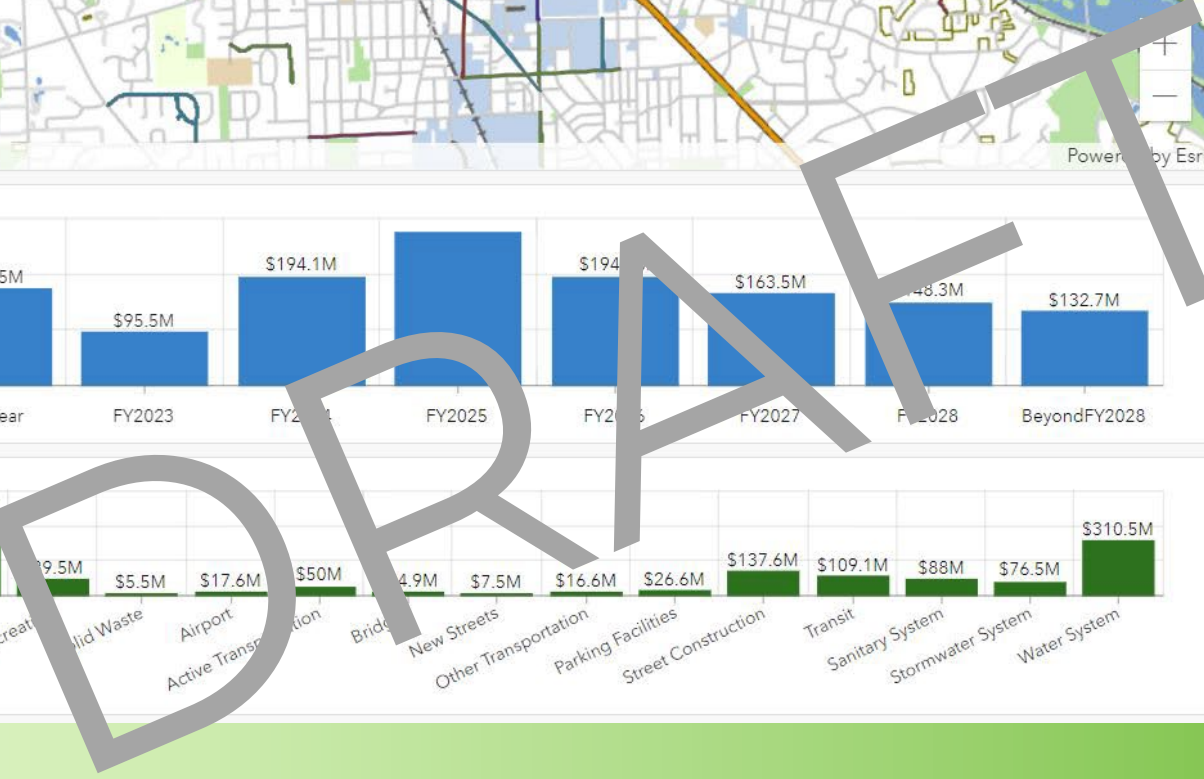
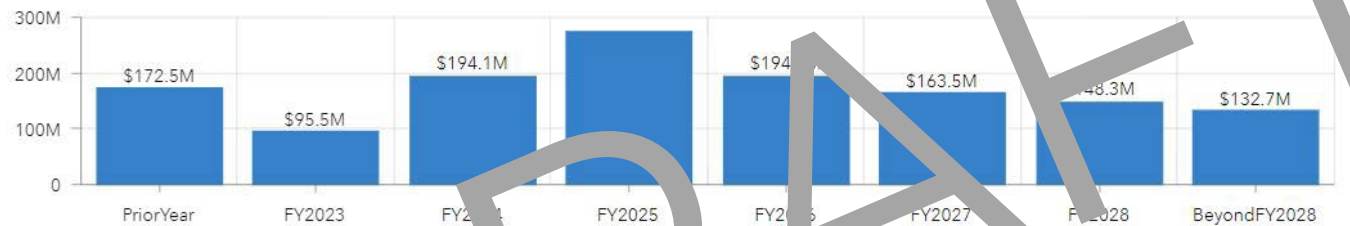
Total Projects

Total
\$1,186,589,000

Project Costs



- **Ann (First St to Division St) Resurfacing; TR-SC-16-16**
- **Arbordale St, Sherwood St, and Sherwood Ct Water Main Replacement; UT-WS-18-49**
- **Aurora (Nixon to Prairie) Water Main Replacement; UT-WS-22-16**
- **Broadway (Plymouth to Plymouth) Resurfacing; TR-SC-21-01**
- **Brooks & Mixtwood Water Main Replacement; UT-WS-18-11**
- **Brooks (Miller to Sunset) Resurfacing; TR-SC-18-17**
- **Bunker Hill (Bluett to Lexington) and**



Coming Soon!



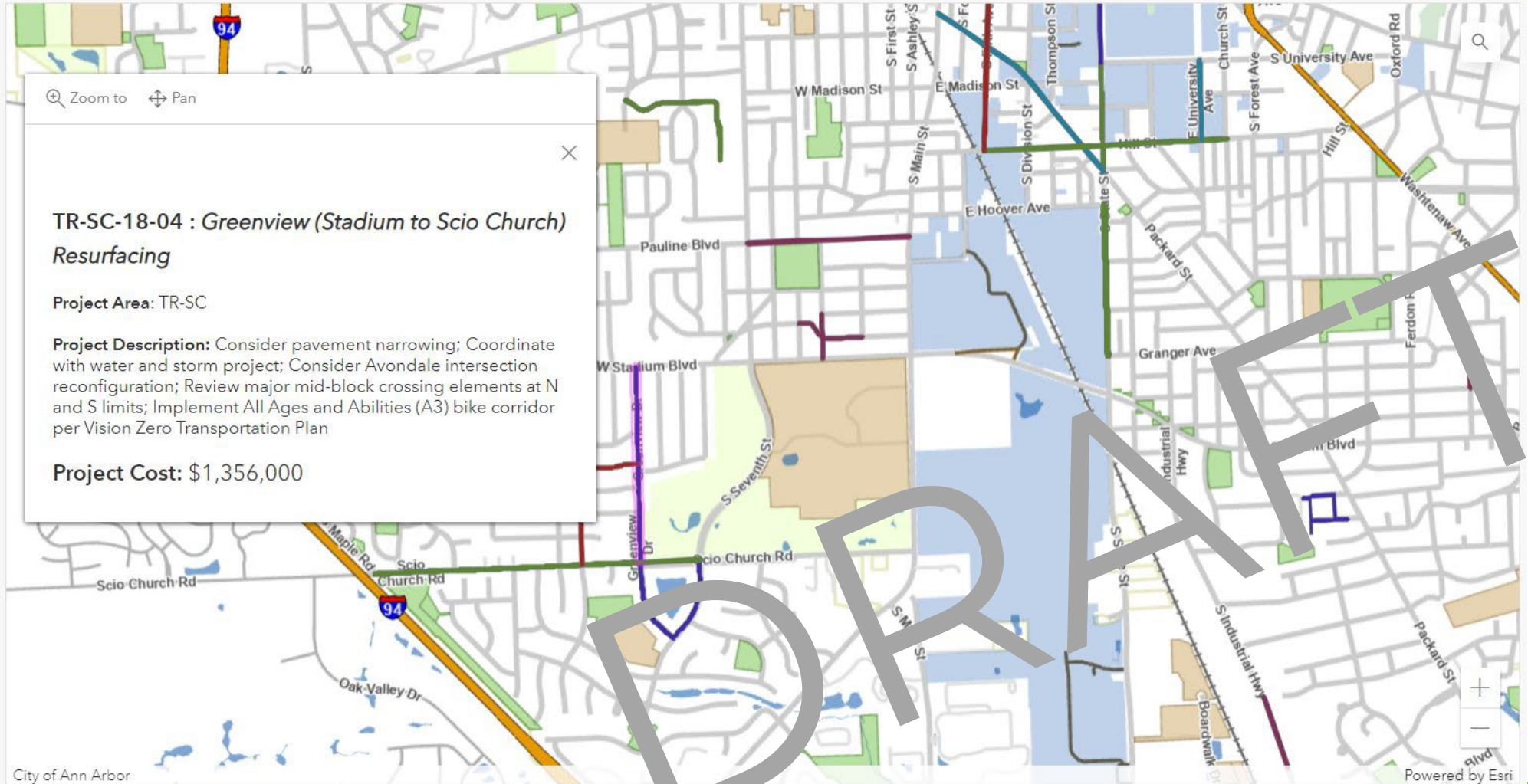
Welcome to the City of Ann Arbor's Capital Improvements Plan

Select a Project Area to Filter Charts

- All
- City-owned Buildings
- Parks & Recreation
- Solid Waste
- Airport
- Active Transportation
- Bridges
- New Streets
- Other Transportation
- Parking Facilities
- Street Construction
- Transit
- Sanitary System
- Storm System
- Water System

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QUESTIONS?

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