



CITY OF ANN ARBOR, MICHIGAN

Public Services Area/Systems Planning

301 East Huron St.

P.O. Box 8647, Ann Arbor, Michigan 48107

Fax: (734) 994-1744

Web: www.a2gov.org Printed on recycled paper

January 10, 2023

Mr. Brett Lenart
Planning Manager

Dear Mr. Lenart,

Attached please find follow-up items from the January 4 discussion of the Capital Improvements Plan (CIP) for Fiscal years 2024-2029:

- Updated presentation clearly noting the portion of “city-owned buildings” that applies to Ann Arbor Housing Commission Projects
- Staff replies to address how Transportation Commission recommendations have been incorporated

Additional information about Road Bond funding and active transportation project funding, as requested, is provided below. Commissioner questions are followed by staff replies.

Is bike infrastructure included in the road bond funding?

The Road Bond is intended primarily to improve pavement condition. Where there is an opportunity to add bike infrastructure on a street that is selected for Road Bond funding, that is done (Examples: Research Park Drive and Earhart Road).

Is there a prohibition of using the road bond funding toward bike infrastructure when that infrastructure is on the road where street improvements are being performed?

No.

Are there intentional decisions by staff to use road bond funding on projects that do not include bike lanes?

No. Pavement Asset Management modeling has indicated that there is currently a greater need to “catch up” on the resurfacing of local resident streets. Thus, that is where much of the Road Bond funding has been focused. These happen to be lower volume streets where dedicated bike infrastructure is not typically installed.

What recommendations would be helpful from the Planning Commission to ensure that bike infrastructure will come along with road infrastructure when improvements are made?

None are necessary. This is already covered by the Moving Together Towards Vision Zero Transportation Plan, and staff reviews every major road project that is done for the inclusion of the appropriate bicycle and pedestrian infrastructure. CIP project scopes for major road projects reflect the necessary bicycle and pedestrian infrastructure to be incorporated as part of the project.



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Where can we find more information about how active transportation projects are funded?

The City of Ann Arbor Chief Financial Officer, Marti Praschan, provided a budget presentation to the Transportation Commission in April 2022, which addressed active transportation project funding. The presentation and discussion can be viewed through the [video link](#) (at time stamp 1:01:35 -1:20:38) in Legistar; the [presentation slides](#) are also available.

Sincerely,

Kayla Coleman
Capital Projects Asset Manager

cc: S. Stewart

FY2024-FY2029 CAPITAL IMPROVEMENTS PLAN (CIP)

Kayla Coleman (she/her)
Capital Projects Asset Manager
Systems Planning Unit



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**

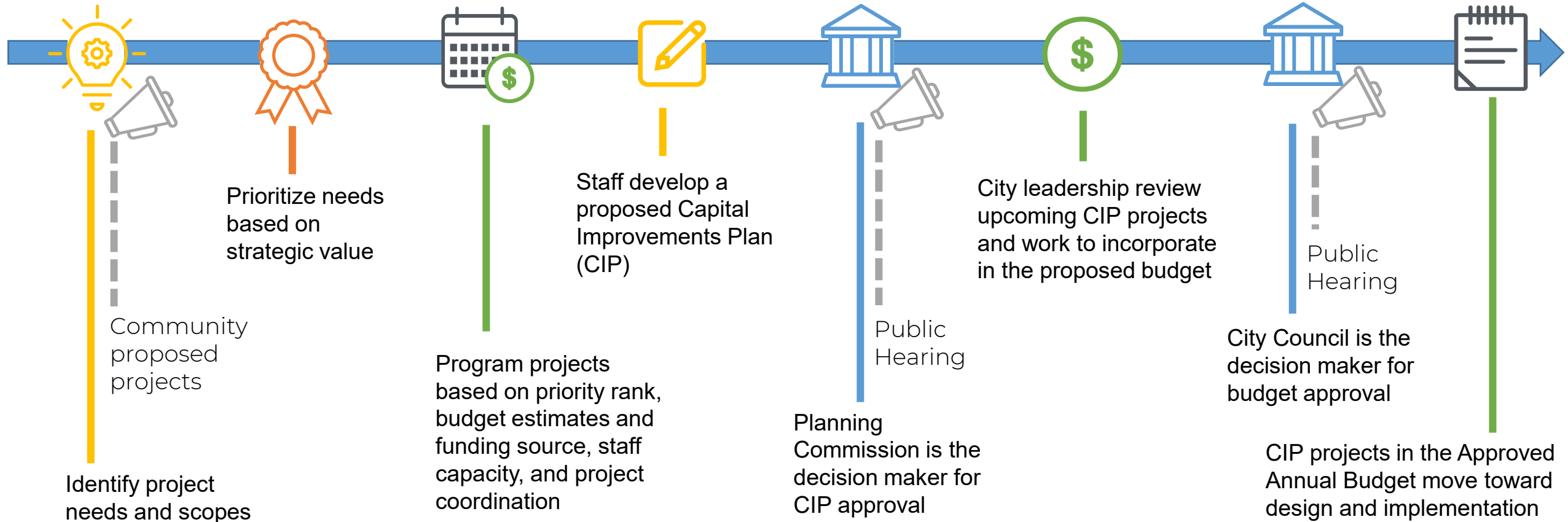
✓ **Studies** greater than **\$50,000** that will lead to physical projects



⊘ Not operations and maintenance

⊘ Not private development

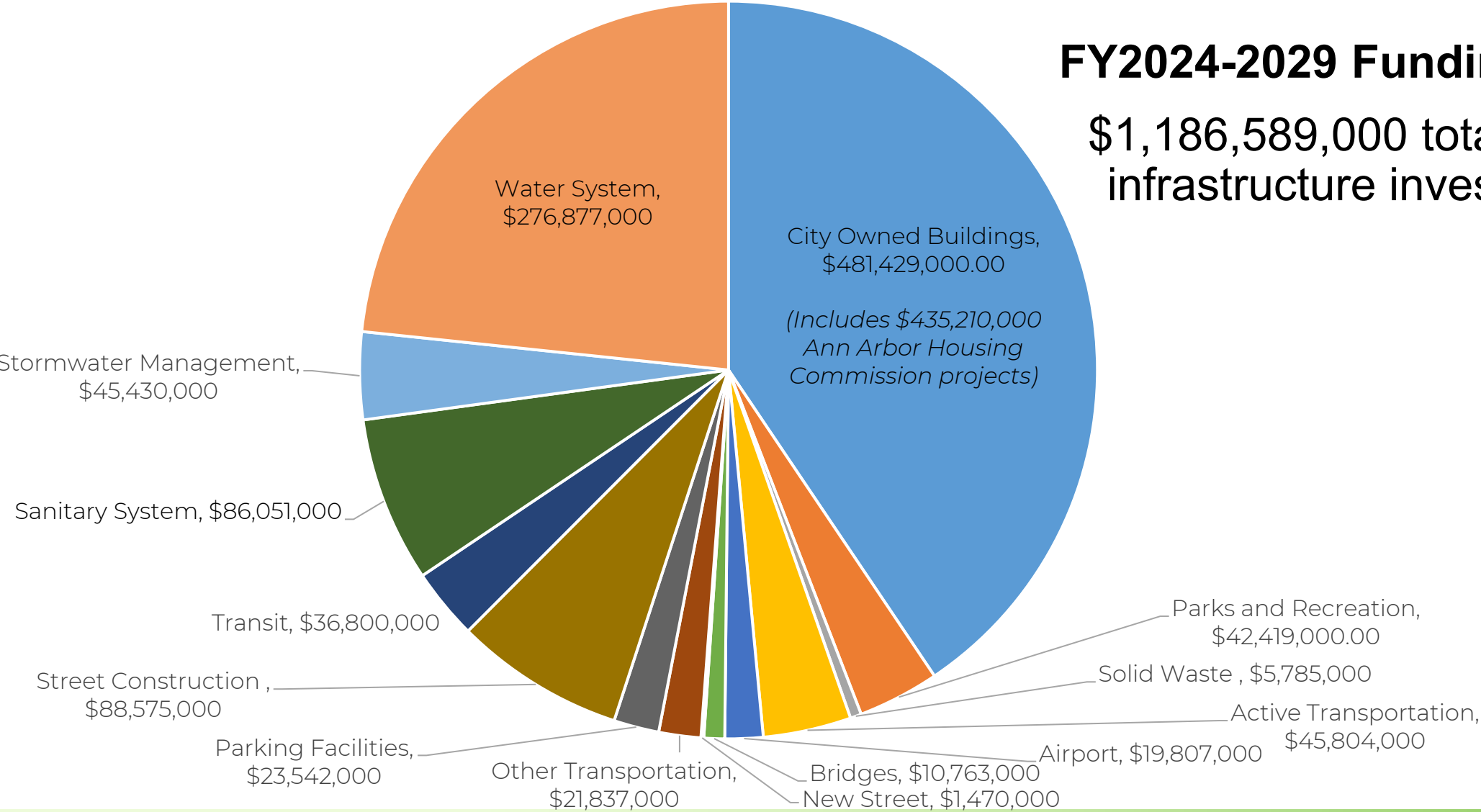
Planning and Budgeting



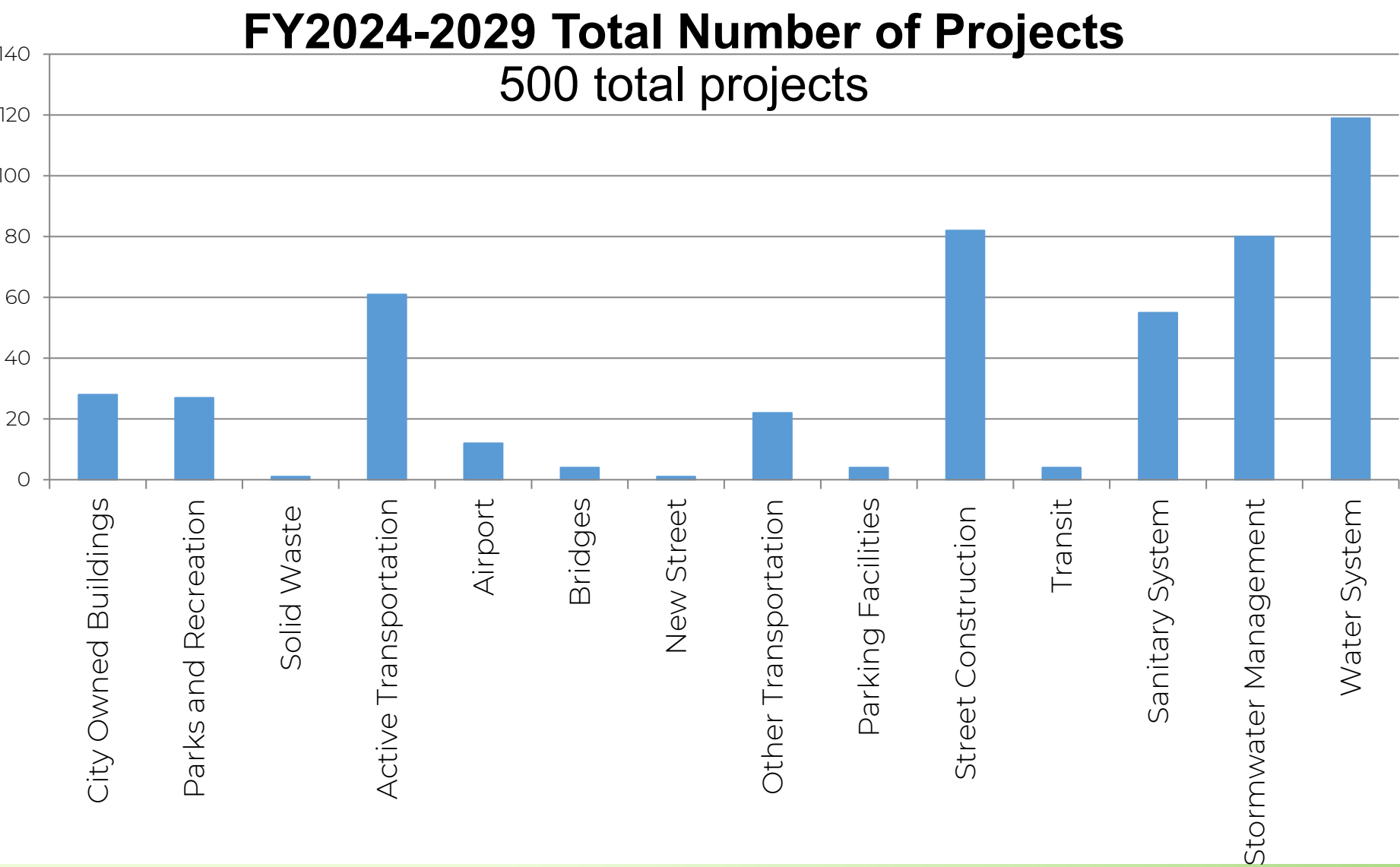
FY2024-2029: Snapshot

FY2024-2029 Funding Needs

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



FY2024-2029: Snapshot



FY2024-2029: 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

- AllCity-owned Buildings
- Parks & RecreationSolid Waste
- AirportActive Transportation
- BridgesNew Streets
- Other Transportation
- Parking Facilities
- Street ConstructionTransit
- Sanitary SystemStorm System
- Water System

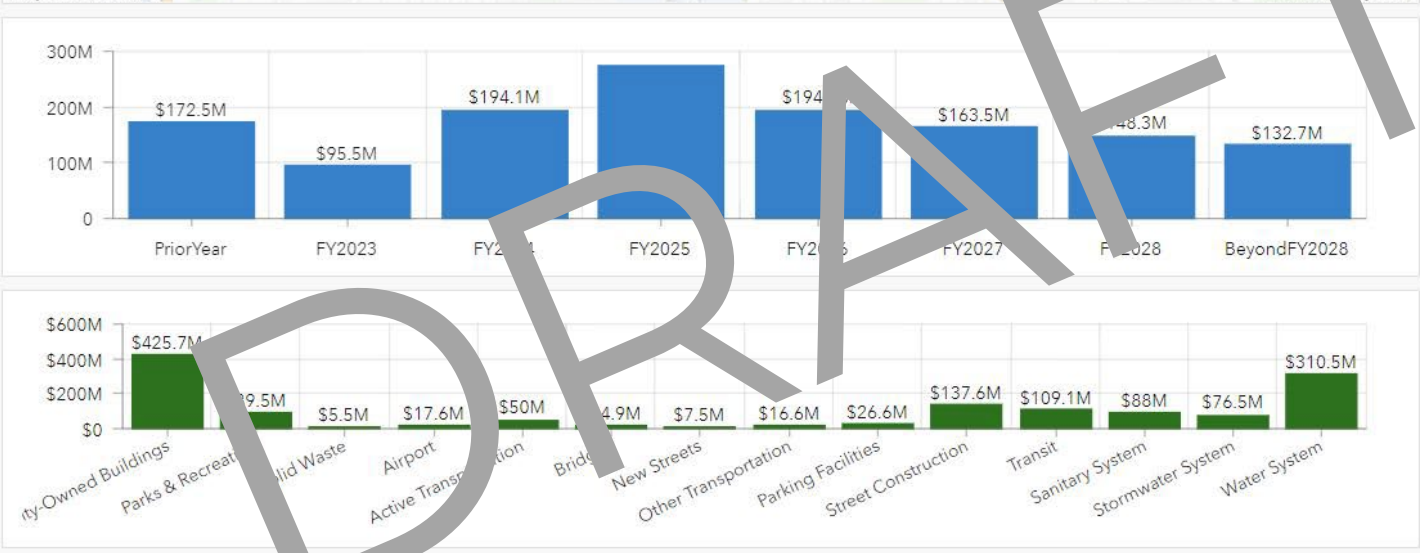
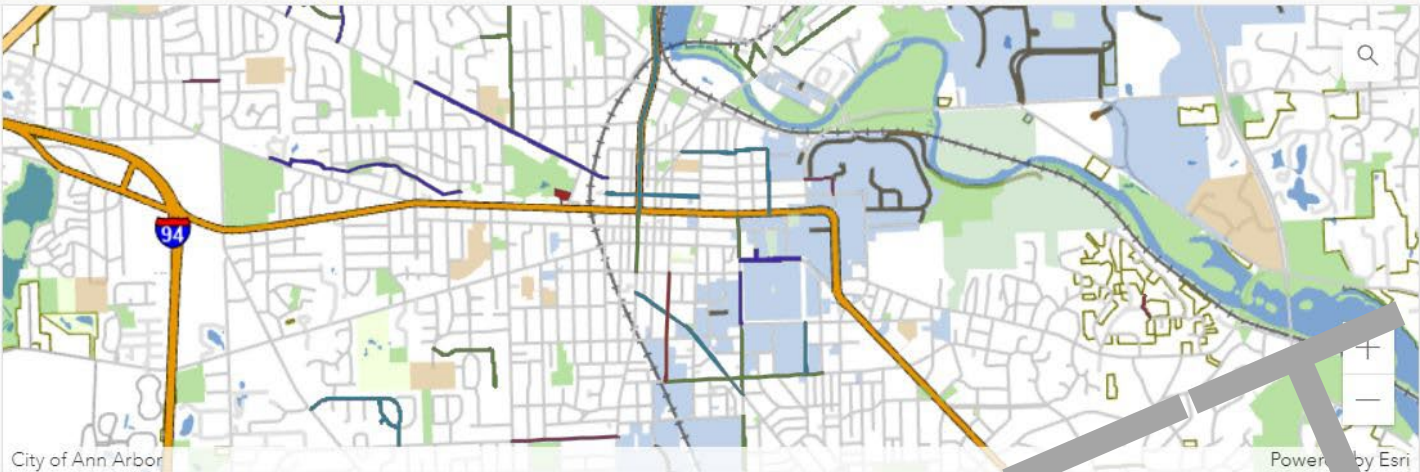
The link to the full CIP report can be found [here](#).

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

500
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!



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



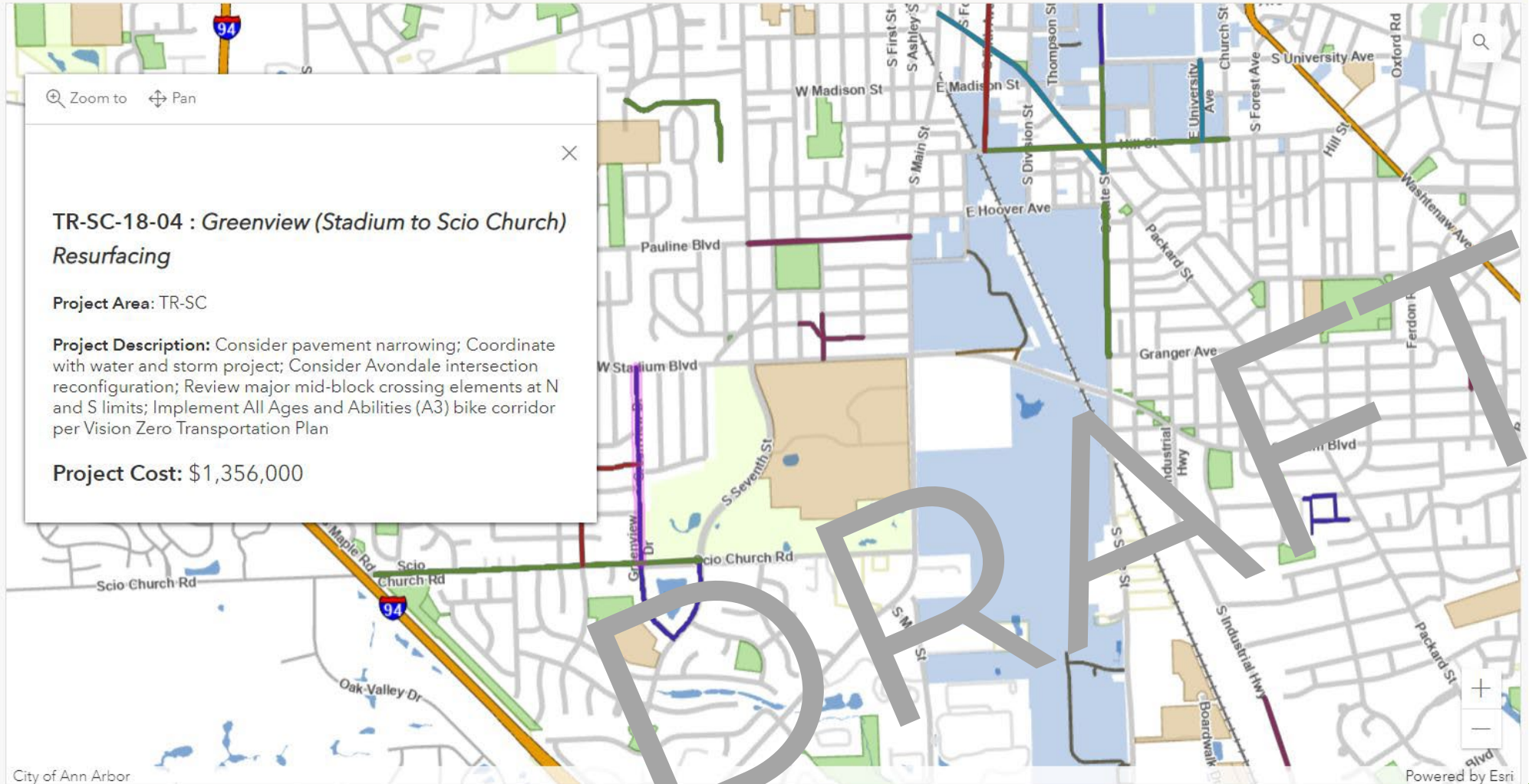
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a2gov.org/CIP



734-794-6430 x43728



kcoleman@a2gov.org

QUESTIONS?

Kayla Coleman (she/her)
Capital Projects Asset Manager
Systems Planning Unit