

# Capital Improvements Plan (CIP)

---

July 19, 2017



# Capital Improvements Plan (CIP)

---

- Capital Improvement Plan is a six-year plan of projects considering priorities, cost, funding
- A Capital Improvement Project is a significant physical project (greater than \$100,000) or study (greater than \$50,000)

# CIP Transportation Asset Category Groups

---

- Airport
- Alternative Transportation
  - e.g. pedestrian, bicycle, transit
- Bridges
- New Street Development
- Other Transportation Projects
  - e.g. signs & signals, streetlights, transportation planning, guardrails, etc.
- Parking Facilities
- Street Construction

# Full Plan Year vs. Modification Year

---

- January, 2017: Planning Commission approved the CIP as a planning document for FY2018-FY2023
- May, 2017: City Council approved the capital budget for FY2018 (and discussed preliminary budget for FY2019) thus funding most planned projects
- **Fall 2017: CIP efforts will only modify (as needed) projects affecting FY2018 and FY2019.** This includes:
  - Changes to budget
  - Changes to schedule
  - Removal of projects not funded
  - Addition of new projects only for unusual conditions or unexpected funding becoming available

# Transportation Commission Role

---

- Review CIP and Provide Input:
  - Does the project scope align with existing plans and policies?
  - Transportation Plan and Non-motorized Transportation Plan are key guidance documents
- Shape policies through Transportation Master Plan:
  - Plan leads to capital projects
  - Plan affects how projects are implemented

# FY2018-FY2019 CIP Projects

---

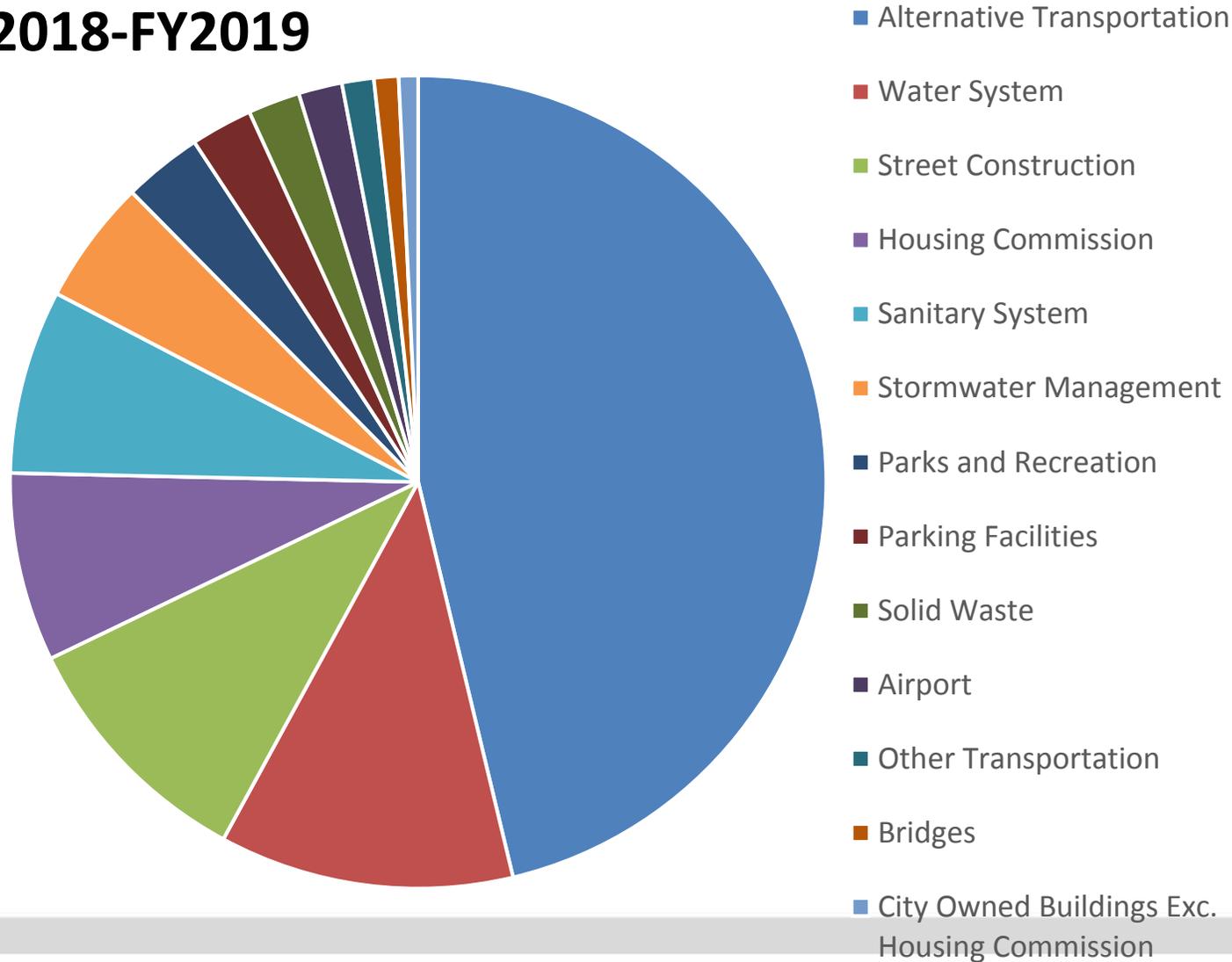
# General Notes

---

- Projects identified were approved by Planning Commission in January 2017
- Some projects require outside funding not yet obtained and/or General Funds not available in the capital budget
- Only funds to be spent in Fiscal Year 2018 or 2019 are shown in the following slides
- Hyperlinked datasheets provide project descriptions

# Funds Allocated Per Asset Category Group

## Total FY2018-FY2019



# Airport

## Datasheets

ProjectID	Project Name	Prioritization Rank	2018	2019
TR-AP-03-01	Airport Access Road Reconstruction (Airport Blvd)	6	\$236,000	\$328,000
TR-AP-10-04	Runway Safety Extension	1	\$3,426,000	\$0
	Total:		\$3,662,000	\$328,000

# Alternative Transportation (e.g. pedestrian, bicycle, transit)

## Datasheets

ProjectID	Project Name	Prioritization Rank	2018	2019
TR-AT-10-29	ADA Ramp Replacements (Outside of DDA)	12	\$80,000	\$0
TR-AT-14-07	Ann Arbor Station Construction	1	\$0	\$65,000,000
TR-AT-14-06	Ann Arbor Station Final Design	1	\$2,600,000	\$0
TR-AT-18-25	Annual Sidewalk Gap Projects	0	\$120,000	\$500,000
TR-AT-13-01	Annual Sidewalk Repair Program	24	\$1,050,000	\$1,050,000
TR-AT-14-08	Border to Border Trail: Bandemer to Barton Connection	3	\$280,000	\$4,220,000
TR-AT-18-24	Connector: Design	2	\$0	\$30,000,000
TR-AT-12-04	Ellsworth at Research Park Dr. Pedestrian Crossing	9	\$120,000	\$0
TR-AT-16-03	Federal Blvd (Stadium west through 2030 Commerce) Sidewalks	26	\$0	\$202,500
TR-AT-18-17	Green (Gettsyburg to Burbank) Sidewalks	22	\$0	\$271,250
TR-AT-18-23	Jackson (West of Highlake) Pedestrian Crossing	13	\$260,000	\$0
TR-AT-10-20	Major Mid Block Crossing Improvements	5	\$200,000	\$0
TR-AT-18-01	Maple/Miller Area Sidewalks	18	\$528,400	\$0
TR-AT-17-01	Stone School Sidewalks (Clinton and Stone School Parks Area)	22	\$182,500	\$0
TR-AT-14-04	Washtenaw Ave (Pittsfield to Huron Pkwy) Shared Use Path	21	\$100,000	\$0
Total:			\$5,520,900	\$101,243,750

# Bridges

## Datasheets

ProjectID	Project Name	Prioritization Rank	2018	2019
TR-BR-10-01	Biennial Bridge Inspection Program	2	\$95,000	\$95,000
TR-BR-16-02	East Medical Center Drive Bridge Rehabilitation	1	\$225,000	\$1,826,000
Total:			\$320,000	\$1,921,000

# New Streets

## Datasheets

ProjectID	Project Name	Prioritization Rank	2018	2019
TR-NS-10-06	Termination of Public Street Dead Ends	2	\$100,000	\$450,000
Total:			\$100,000	\$450,000

# Other Transportation

e.g. signs & signals, streetlights, transportation planning, guardrails, etc.

## Datasheets

ProjectID	Project Name	Prioritization Rank	2018	2019
TR-OT-10-06	Bird Road Retaining Wall	11	\$150,000	\$0
TR-OT-18-03	Guardrail Capital Maintenance	7	\$154,000	\$0
TR-OT-18-S1	Intelligent Transportation System (ITS) Master Plan	3	\$0	\$250,000
TR-OT-12-04	Plymouth Road Retaining Walls	13	\$0	\$150,000
TR-OT-16-01	Seventh Street Transportation (Miller to Stadium)	10	\$200,000	\$0
TR-OT-18-S2	Signal Timing Optimization	2	\$0	\$400,000
TR-OT-18-05	Stadium and Maple SCOOT Expansion	5	\$0	\$450,000
TR-OT-18-01	Streetlight Installation, Capital Replacement, and Condition Assessment	9	\$225,000	\$300,000
TR-OT-18-04	Traffic Observation Expansion	4	\$230,000	\$0
TR-OT-18-S3	Transportation Plan Update	1	\$400,000	\$0
Total:			\$1,359,000	\$1,550,000

# Parking Facilities

## Datasheets

ProjectID	Project Name	Prioritization Rank	2018	2019
TR-PF-16-09	4th and Washington Parking Structure Capital Maintenance	0	\$0	\$290,250
TR-PF-16-12	4th and William Parking Structure Capital Maintenance	0	\$532,575	\$409,050
TR-PF-16-11	Ann Ashley Parking Structure Capital Maintenance Phase 2	0	\$0	\$787,050
TR-PF-11-02	ePark Parking Paystations	0	\$750,000	\$0
TR-PF-18-02	First and Washington Parking Structure Capital Maintenance	0	\$0	\$39,450
TR-PF-16-10	Forest Ave. Parking Structure Capital Maintenance	0	\$0	\$94,500
TR-PF-16-03	Liberty Square Parking Structure Capital Maintenance	0	\$675,675	\$0
TR-PF-16-04	Maynard Parking Structure Capital Maintenance	0	\$679,320	\$0
TR-PF-18-01	Parking Equipment	0	\$350,000	\$804,000
TR-PF-17-01	Parking Structure Elevators Capital Maintenance	0	\$104,000	\$108,000
TR-PF-15-02	Vehicle Charging Stations	0	\$25,000	\$0
Total:			\$3,116,570	\$2,532,300

# Street Construction

## [Datasheets; Map and List of Calendar 2017 Street Projects](#)

ProjectID	Project Name	Prioritization Rank	2018	2019
TR-SC-15-02	Annual Capital Street Maintenance Program	30	\$875,000	\$0
TR-SC-13-07	Annual Street Resurfacing Program (ASRP)	34	\$2,530,000	\$3,000,000
TR-SC-16-09	ASRP - Boardwalk (Eisenhower north to end)	41	\$0	\$735,000
TR-SC-16-03	ASRP - Hill St (Onondaga to Geddes Ave)	38	\$455,000	\$0
TR-SC-16-07	ASRP - Hoover (Main to State)	15	\$0	\$700,000
TR-SC-16-19	ASRP - State St (Packard to Hoover)	24	\$350,000	\$0
TR-SC-14-06	ASRP - State St (Washington to S University)	10	\$0	\$775,000
TR-SC-16-20	ASRP - Stone School Rd (Eisenhower to I-94)	7	\$0	\$525,000
TR-SC-14-01	ASRP - Stone School Rd (Packard to Eisenhower)	8	\$0	\$210,000
TR-SC-16-15	ASRP - Traverwood (Plymouth to Huron Pkwy)	34	\$0	\$810,000
TR-SC-14-07	Fifth Ave (Kingsley to Catherine) Road Reconstruction	3	\$2,250,000	\$0
TR-SC-08-01	Fuller Rd/Maiden Ln/East Medical Center Dr Intersection Improvements	1	\$0	\$500,000
TR-SC-18-05	Jackson (Wagner to MDOT Jurisdiction) Resurfacing	25	\$1,235,000	\$0
TR-SC-12-05	Liberty (First to Main) Road Reconstruction	17	\$700,000	\$0
TR-SC-14-12	Pauline (Stadium to Seventh) Road Improvements	9	\$1,150,000	\$0
TR-SC-14-09	Scio Church (Main to Seventh) Road Improvements	13	\$1,656,150	\$0
TR-SC-14-21	Seventh (Scio Church to Greenview) Road Improvements	11	\$0	\$1,300,000
TR-SC-18-10	South Industrial (Stimson to Eisenhower) Concrete Pavement Repair	33	\$0	\$600,000
TR-SC-18-16	South University (State to E University) Resurfacing	27	\$430,000	\$0
TR-SC-09-03	Stadium Blvd (Main to Kipke) Road Reconstruction	2	\$1,711,200	\$0
TR-SC-19-01	State St (I-94 to Ellsworth) Mill and Fill	0	\$690,000	\$0
TR-SC-18-11	State St (Stimson to Oakbrook) Concrete Repairs	42	\$0	\$400,000
Total:			\$14,032,350	\$9,555,000

# Discussion

---

- Do the CIP project scopes align with existing plans and policies?
- What input would you like staff to consider as they review the CIP this fall?
- Are there particular CIP projects that the Transportation Commission would like to emphasize their support or endorsement for?
- Other feedback or questions?