

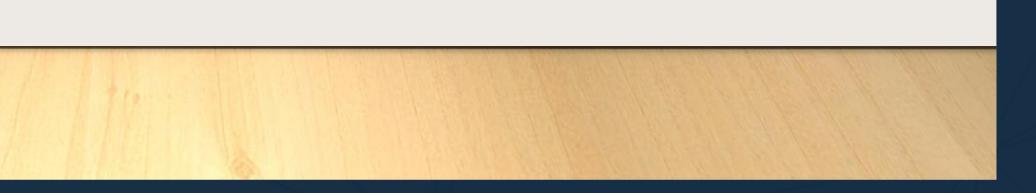


WEDNESDAY, JUNE 16, 2021

CITY OF ANN ARBOR

FY2023-FY2028 CIP MODIFICATION DISCUSSION FOR TRANSPORTATION COMMISSION







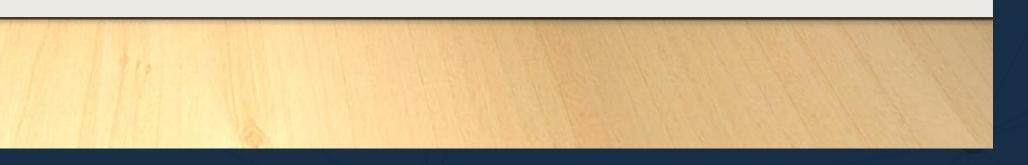
Session Overview

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



Capital Improvement Plan Overview

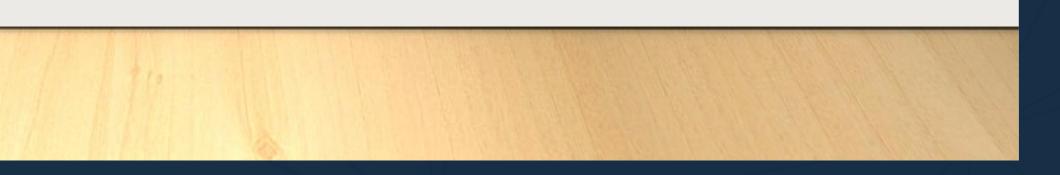
- CIP is required by Act 33 of the Public Acts of 2008
- Sets out a 6 year plan for capital expenditures, but in odd-numbered years only modifies first 2 years
- Plan is organized by 3 overarching groups:
 - Municipal Facilities
 - Transportation
 - o Utilities





- - o Airport
 - Active Transportation
 - Bridges
 - New Streets
 - Other Transportation
 - Parking Facilities
 - Street Construction
 - Transit

Capital Improvement Plan Overview • The Transportation asset groups include:





more than \$100,000

\$50,000

Criteria for Plan Inclusion

- Capital improvements that will cost
- Studies that will lead to capital
 - improvements that will cost more than





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 I THE T PROJE PRIOE

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.

CIP Process:

THE THREE P'S: PROJECT NEEDS PRIORITIZATION PROGRAMMING



Allovance Software Implementation

- Completed FY2022-FY2027 CIP Plan with new software
- Utilized Allovance 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

- **Transportation Plan**
- development

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

 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





QUESTIONS?



