

## **PLANNING AND DEVELOPMENT SERVICES STAFF REPORT**

**For Planning Commission Meeting of December 18, 2012**

**SUBJECT: FY2014 – 2019 Capital Improvements Plan**

### **PROPOSED CITY PLANNING COMMISSION MOTION**

Whereas, Section 1:185 of the Ann Arbor City Code requires that the City Planning Commission annually prepare a Capital Improvements Program, identifying public improvements that will be needed within the ensuing six years, in the general order of priority;

Whereas, The FY2014-2019 Capital Improvements Plan (CIP) has been drafted by City asset category teams and reviewed by the City Planning Commission's Capital Improvements Plan Committee; and

Whereas, A duly-noticed public hearing on the draft plan was held by the City Planning Commission on December 18, 2012;

Resolved, That the City Planning Commission hereby approves the FY2014-2019 Capital Improvements Plan as a supporting document for the City's Master Plan; and

Resolved, That the City Planning Commission recommends that City Council approve the FY2014-2019 Capital Improvements Plan as the basis for the FY2014/2015 Capital Budget.

### **STAFF RECOMMENDATION**

Staff recommends that the above motion be **approved**.

### **STAFF REPORT**

The Municipal Planning Act (PA 33 of 2008) requires the planning commission of a city to "annually prepare a capital improvements program of public structures and improvements...in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period." The capital improvements plan (CIP) is used as a tool to implement the City Master Plan and assist in the City's financial planning. The Systems Planning Unit prepares the CIP for the City of Ann Arbor.

The CIP outlines a schedule of public expenditures for a six-year period. It does not address all of the capital expenditures for the City, but provides for large, physical improvements that are permanent in nature that are needed for the functioning of the community, including transportation, parks, utilities, and municipal facilities improvements.

The draft Capital Improvements Plan has been prepared for the period from July 1, 2013 (FY2014) to June 30, 2019 (FY2019) and beyond. CIP asset category teams made up of City staff worked collaboratively in planning the FY2014-2019 CIP (see attached memorandum and CIP process diagram). The tasks performed by these teams include:

- Identification of the capital needs associated with each infrastructure asset category
- Recognition of key items associated with a project to address the needs that are likely to affect the scope, cost and schedule of that project
- Prioritization of the needs within the asset category
- Scheduling of the projects to address the needs within the asset category based on the needs priorities, availability of funding and capacity of staff resources to perform the projects

The City Planning Commission's CIP Committee met in October 2012 to review the CIP prioritization process and provide recommendations to Systems Planning staff. The full Planning Commission reviewed the prioritization process at its December 11, 2012 working session. The resulting project priorities are attached as the FY2014-2019 Capital Improvements Plan.

In order to engage the public during development of the CIP, an online survey was made available to the entire community from November to December 2012. A summary of the survey responses is attached.

Notice of the public hearing for the draft CIP was sent to representatives of registered neighborhood and commercial organizations, members of City committees that may have an interest in capital improvement projects and to other individuals and groups interested in planning issues. Copies of the plan were made available to the public on the City website.

Prepared by Deborah Gosselin  
Reviewed by Wendy Rampson  
12/13/12

Attachments: December 13, 2012 Memorandum from Deborah Gosselin  
CIP Process Diagram  
FY2014-2019 Capital Improvements Plan  
December 2012 CIP Survey Summary

cc: City Administrator  
Systems Planning



## **CITY OF ANN ARBOR, MICHIGAN**

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### **Memo**

To: Wendy Rampson, Planning Manager  
From: Deborah Gosselin, Systems Planning Engineer  
Date: December 13, 2012  
Re: FY2014-2019 Capital Improvement Program (CIP)

Attached please find materials for the December 18, 2012 Planning Commission Public Hearing regarding the FY2014-2019 Capital Improvements Plan.

Materials include:

1. CIP Report By Asset Category (in prioritization order)
2. Prioritization Criteria (used to establish prioritization order)
3. CIP Program Process Components
4. FY2014-2019 CIP Survey Monkey Summary Results

The report represents the draft results of the efforts of over 50 staff members to propose capital improvement projects, prioritize them, and then build a six year proposed program (taking into account funding and the interconnections between projects).

The survey was conducted to solicit citizen input on the process and to benchmark against a previous survey conducted in 2010.

Cresson Sloten, Systems Planning Unit Manager, and Deborah Gosselin, Systems Planning Engineer IV, attended the December 11, 2012 City Planning Commission Working Session to discuss and gather input about the CIP plan and the survey results.

Mr. Sloten also introduced a web-based tool that will enable commissioners, staff, and citizens to find details concerning the projects which comprise the CIP plan.

**Capital Improvements Plan**  
**Project Revenues Summary By Category**

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2020	Total
				2014	2015	2016	2017	2018	2019			
<b>Municipal Facilities - City Owned Building</b>												
MF-CB-14-01	Fire Station #2 Renovations	1	<b>TOTALS</b>	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
MF-CB-12-02	Guy C. Larcom Municipal Building: Asbestos Abatement	2	<b>TOTALS</b>	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
MF-CB-12-05	Guy C. Larcom Municipal Building: 2nd Floor/Council Cham	3	<b>TOTALS</b>	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
MF-CB-12-04	Guy C. Larcom Municipal Building: Freight Elevator Replace	4	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00
MF-CB-12-06	Guy C. Larcom Municipal Building: Exterior Reskinning	5	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$4,350.00	\$0.00	\$0.00	\$5,000.00
MF-CB-10-01	Renewable Energy Installation	6	<b>TOTALS</b>	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950.00
MF-CB-10-03	Guy C. Larcom Municipal Building: Secondary Chiller	6	<b>TOTALS</b>	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00
MF-CB-12-03	Fire Station Mechanical Replacements	6	<b>TOTALS</b>	\$0.00	\$90.00	\$38.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.00
MF-CB-14-04	Fire Stations 1 and 6 Remodeling Program	8	<b>TOTALS</b>	\$0.00	\$68.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68.00
MF-CB-14-06	Fire Stations 3 and 4 Remodeling Program	8	<b>TOTALS</b>	\$0.00	\$0.00	\$192.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$192.50
MF-CB-10-06	721 North Main Street Demolition	9	<b>TOTALS</b>	\$146.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146.18
MF-CB-10-05	Guy C. Larcom Municipal Building: Primary Chiller Replace	10	<b>TOTALS</b>	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-CB-10-04	Guy C. Larcom Municipal Building: Environmental Controls	11	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00	\$90.00
MF-CB-14-05	415 West Washington Site Re-use	13	<b>TOTALS</b>	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
MF-CB-10-09	Facility Assessments - Energy Audits and Improvements	14	<b>TOTALS</b>	\$0.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	\$0.00	\$0.00	\$120.00
MF-CB-12-01	Emergency Operations Center (EOC) Relocation	15	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00
MF-CB-14-02	2000 South Industrial Sitework	16	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$425.00	\$0.00	\$0.00	\$0.00	\$425.00
				\$1,096	\$1,113	\$1,611	\$200	\$1,195	\$4,650	\$0	\$0	\$9,865

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2020	Total	
				2014	2015	2016	2017	2018	2019			
<b>Municipal Facilities - Parks and Recreation</b>												
MF-PR-14-09	721 N Main Park	0	<b>TOTALS</b>	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
MF-PR-08-19	Recreation Facility Updates and Infrastructure Repairs	1	<b>TOTALS</b>	\$500.00	\$450.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$1,950.00
MF-PR-10-10	Gallup Canoe Livery	2	<b>TOTALS</b>	\$656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$656.00
MF-PR-14-02	Leslie Science and Nature Center Master Plan Implementation	3	<b>TOTALS</b>	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-PR-10-01	Playgrounds and Neighborhood Park Improvements	4	<b>TOTALS</b>	\$564.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00	\$1,014.00
MF-PR-14-01	Whitewater Ammenities at Argo	7	<b>TOTALS</b>	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
MF-PR-13-01	Gallup Park Boat Launch	8	<b>TOTALS</b>	\$15.00	\$0.00	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
MF-PR-14-03	Leslie Park Golf Course Cart and Other Storage	9	<b>TOTALS</b>	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
MF-PR-01-04	Open Space and Park Acquisitions	10	<b>TOTALS</b>	\$24,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	#####	\$60,000.00
MF-PR-08-07	Tennis & Basketball Court Renovations	11	<b>TOTALS</b>	\$600.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$1,050.00
MF-PR-08-19	Baseball/Softball Field Renovations	12	<b>TOTALS</b>	\$500.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$950.00
MF-PR-01-17	Skate Park Facility	13	<b>TOTALS</b>	\$848.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$848.00
MF-PR-10-07	Trails & Pathways - New Construction	14	<b>TOTALS</b>	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	\$900.00
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction	15	<b>TOTALS</b>	\$505.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$1,255.00
MF-PR-10-09	Picnic Shelters	16	<b>TOTALS</b>	\$200.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$300.00
MF-PR-10-14	Allen Creek Greenway	17	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$300.00	\$0.00	\$500.00
MF-PR-12-03	Farmers Market Winter Enclosure	18	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.00	\$75.00	\$0.00	\$90.00
MF-PR-13-03	Argo & Geddes Dams - Gates Coating	20	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
MF-PR-10-15	Fuller Pool Spray Park	21	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00

\*Funding is rounded to the nearest thousands

**Capital Improvements Plan**  
**Project Revenues Summary By Category**

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2020	Total
		Model	Rank		2014	2015	2016	2017	2018	2019		
MF-PR-10-02	Parks Roads, Bridges and Parking Lots	22	<b>TOTALS</b>	\$650.00	\$80.00	\$140.00	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	\$1,620.00
MF-PR-12-06	Historic Park Structures Repair/Restoration	23	<b>TOTALS</b>	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$600.00
MF-PR-10-08	Exterior Shelter Lighting LED Conversion	24	<b>TOTALS</b>	\$0.00	\$20.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.00
MF-PR-10-17	Bandemer Park Access	25	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$500.00	\$0.00	\$0.00	\$550.00
MF-PR-14-08	Urban Park/Plaza Improvements	27	<b>TOTALS</b>	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00
				\$29,338	\$3,650	\$3,550	\$3,250	\$3,325	\$3,740	\$4,350	\$24,000	\$75,203
<b>Municipal Facilities - Solid Waste</b>												
MF-SW-06-03	Drop-off Station	1	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$4,900.00	\$0.00	\$0.00	\$0.00	\$4,900.00
MF-SW-10-05	Commercial Recycling Containers	2	<b>TOTALS</b>	\$556.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$556.50
MF-SW-10-03	Methane Gas Recovery Project	3	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
MF-SW-12-01	Landfill Entrance Improvements	5	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00
MF-SW-14-01	Landfill Remedial Action Plan Contingency	7	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-SW-14-02	Solid Waste Management Plan Update (2018-2022)	8	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$25.00
MF-SW-10-04	Container Storage Building	9	<b>TOTALS</b>	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-SW-11-01	Compost Center Stormwater Controls	10	<b>TOTALS</b>	\$100.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00	\$340.00
				\$657	\$40	\$240	\$390	\$5,365	\$40	\$40	\$0	\$6,772

\*Funding is rounded to the nearest thousands

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**Project Revenues Summary By Category**

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2020	Total	
				2014	2015	2016	2017	2018	2019			
<b>Transportation - Airport</b>												
TR-AP-03-10	Terminal Auto Parking Lot Expansion	1	<b>TOTALS</b>	\$0.00	\$0.00	\$242.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242.00
TR-AP-99-11	Terminal Expansion	2	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327.00	\$0.00	\$0.00	\$327.00
TR-AP-10-04	Runway Safety Extension	3	<b>TOTALS</b>	\$0.00	\$2,135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,135.00
TR-AP-10-02	Airport Looping Water Main	4	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330.00
TR-AP-03-07	Rehabilitate and Expand Terminal Apron with Lighting	5	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,557.00	\$0.00	\$1,557.00
TR-AP-14-01	Reconstruct Southeast and Northeast Taxiways	6	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,138.00	\$0.00	\$1,138.00
TR-AP-03-03	Airport Storm Water Detention Pond and System	7	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$128.00	\$0.00	\$0.00	\$0.00	\$128.00
TR-AP-03-01	Airport Access Road Reconstruction (Airport Blvd)	8	<b>TOTALS</b>	\$0.00	\$0.00	\$327.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327.00
TR-AP-10-06	Taxilane For Box Hangers	9	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$193.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193.00
TR-AP-12-01	Northeast T-Hanger Access Improvement	10	<b>TOTALS</b>	\$0.00	\$166.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166.00
TR-AP-10-01	Six Box Hangers	11	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TR-AP-08-02	New Corporate Hanger	12	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
				\$0	\$2,301	\$569	\$1,523	\$1,128	\$327	\$2,695	\$0	\$8,543

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2020	Total	
				2014	2015	2016	2017	2018	2019			
<b>Transportation - Alternative Transportation</b>												
TR-AT-14-05	Bike Share Program	0	<b>TOTALS</b>	\$560.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$720.00
TR-AT-14-02	Safe Routes to School - Clague Middle School	1	<b>TOTALS</b>	\$28.00	\$172.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
TR-AT-14-01	Ann Arbor Station NEPA/PE	3	<b>TOTALS</b>	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00
TR-AT-14-06	Ann Arbor Station Final Design	3	<b>TOTALS</b>	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
TR-AT-14-07	Ann Arbor Station Construction	3	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	#####	\$0.00	\$0.00	\$0.00	\$0.00	\$44,500.00
TR-AT-11-05	Model for Mobility: Signature Transit Service Alternatives An	4	<b>TOTALS</b>	\$1,485.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
TR-AT-10-33	Model for Mobility: Signature Transit Service Design	5	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$3,000.00	#####	\$0.00	\$0.00	\$0.00	\$33,000.00
TR-AT-11-04	Ann Arbor-Saline Road/I-94 Non-Motorized Improvement: W	6	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00	\$100.00	\$1,000.00	\$0.00	\$1,125.00
TR-AT-10-38	Model for Mobility: Transit Connector (Construction)	7	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#####	\$0.00	\$300,000.00
TR-AT-10-37	Non-Motorized Access West Huron River Drive to North Mai	8	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$100.00	\$750.00	\$0.00	\$900.00
TR-AT-10-20	Major Mid Block Crossing Improvements	9	<b>TOTALS</b>	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$300.00
TR-AT-08-03	Model for Mobility: Wally (Plymouth Road Rail Station Devel	10	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$175.00	\$0.00	\$250.00
TR-AT-14-08	Bandemer to Barton Connection	10	<b>TOTALS</b>	\$102.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$2,500.00	\$0.00	\$2,852.00
TR-AT-14-03	Scio Church Sidewalk (Delaware to Maple)	11	<b>TOTALS</b>	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.00
TR-AT-12-02	Pedestrian Access Crossing Interstates	12	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$100.00	\$1,100.00	\$1,100.00	\$1,100.00	#####	\$20,100.00
TR-AT-10-29	ADA Ramp Replacements (Outside of DDA)	13	<b>TOTALS</b>	\$2,304.00	\$928.00	\$700.00	\$964.00	\$500.00	\$0.00	\$0.00	\$0.00	\$5,396.00
TR-AT-10-28	Model for Mobility: Wally (Capital Investment)	15	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00
TR-AT-10-22	Model for Mobility: Wally (Downtown Station Construction)	16	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
TR-AT-10-15	Model for Mobility: Wally (Downtown Station Location Study	17	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00

\*Funding is rounded to the nearest thousands



## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2020	Total
		Model	Rank		2014	2015	2016	2017	2018	2019		
TR-AT-06-01	Geddes Avenue Non-Motorized Path Repair/New Constructio	18	<b>TOTALS</b>	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
TR-AT-10-12	Sidewalk Gaps: School Access	19	<b>TOTALS</b>	\$160.00	\$0.00	\$0.00	\$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$240.00
TR-AT-10-01	Allen Creek Greenway Non-motorized Implementation	20	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$3,600.00	\$0.00	\$4,400.00
TR-AT-10-10	Sidewalk Gaps: Transit Access	21	<b>TOTALS</b>	\$160.00	\$0.00	\$0.00	\$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$240.00
TR-AT-10-09	Non-Motorized Corridor Project: State Street (Depot to S. City	22	<b>TOTALS</b>	\$0.00	\$50.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00
TR-AT-10-04	Non-Motorized Corridor Project: Liberty (State Street to City	23	<b>TOTALS</b>	\$40.00	\$138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178.00
TR-AT-13-01	Annual Sidewalk Repair Program	26	<b>TOTALS</b>	\$527.00	\$527.00	\$527.00	\$527.00	\$527.00	\$0.00	\$0.00	\$0.00	\$2,635.00
TR-AT-10-19	Model for Mobility: Ann Arbor- Detroit Commuter Parking (I	27	<b>TOTALS</b>	\$0.00	\$40.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540.00
TR-AT-02-13	South Main Street Non-motorized Path (AA-Saline to East Sta	28	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$850.00	\$0.00	\$0.00	\$1,000.00
TR-AT-10-11	Sidewalk Gaps: Citizen Requests	29	<b>TOTALS</b>	\$160.00	\$0.00	\$0.00	\$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$240.00
TR-AT-10-05	Non-Motorized Corridor Project: Main Street (Eisenhower to	30	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$60.00	\$337.00	\$0.00	\$0.00	\$0.00	\$397.00
TR-AT-10-07	Non-Motorized Corridor Project: Plymouth Road (Broadway	32	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$30.00	\$63.00	\$0.00	\$0.00	\$0.00	\$93.00
TR-AT-10-36	Allen Creek Greenway Non-Motorized Feasibility Study	34	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
TR-AT-12-04	Ellsworth at Research Park Dr. Pedestrian Crossing	35	<b>TOTALS</b>	\$20.00	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105.00
TR-AT-14-04	Washtenaw Ave Shared Use Path (Pittsfield to Huron Pkwy)	36	<b>TOTALS</b>	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00
TR-AT-08-02	Northeast Area Non-Motorized Trail	37	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$65.00	\$300.00	\$0.00	\$0.00	\$365.00
TR-AT-01-07	Arboretum/Gallup Underpass	38	<b>TOTALS</b>	\$100.00	\$0.00	\$0.00	\$0.00	\$200.00	\$2,000.00	\$0.00	\$0.00	\$2,300.00
				\$8,491	\$2,165	\$5,197	\$49,751	\$33,587	\$5,225	\$309,425	\$21,700	\$435,541

\*Funding is rounded to the nearest thousands

**Capital Improvements Plan  
Project Revenues Summary By Category**

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2020	Total
				2014	2015	2016	2017	2018	2019			
<b>Transportation - Bridges</b>												
TR-BR-10-06	Fuller Road/Maiden Lane/East Medical Center Drive Bridges	1	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$500.00	\$3,133.70	\$0.00	\$0.00	\$0.00	\$3,633.70
TR-BR-10-01	Biennial Bridge Inspection Program	2	<b>TOTALS</b>	\$340.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$0.00	\$910.00
TR-BR-12-01	WWTP Bridge	3	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$100.00	\$750.00	\$0.00	\$0.00	\$0.00	\$850.00
TR-BR-10-05	Morehead-Delaware Pedestrian Bridge	4	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$350.00
				\$340	\$95	\$95	\$695	\$3,979	\$95	\$445	\$0	\$5,744
<b>Transportation - New Street</b>												
TR-NS-10-05	Burton Road Improvements	1	<b>TOTALS</b>	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
TR-NS-10-06	Termination of Public Street Dead Ends	2	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$160.00	\$240.00	\$240.00	\$240.00	\$0.00	\$880.00
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)	3	<b>TOTALS</b>	\$0.00	\$0.00	\$200.00	\$450.00	\$1,825.00	\$0.00	\$0.00	\$0.00	\$2,475.00
TR-NS-10-07	Woodcreek Boulevard Extension	4	<b>TOTALS</b>	\$0.00	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00
				\$1,500	\$0	\$1,325	\$610	\$2,065	\$240	\$240	\$0	\$5,980

\*Funding is rounded to the nearest thousands

**Capital Improvements Plan**  
**Project Revenues Summary By Category**

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2020	Total	
				2014	2015	2016	2017	2018	2019			
<b>Transportation - Other</b>												
TR-OT-10-05	Geddes Road Slope Sloughing Correction (Huron Pkwy to Wi	2	<b>TOTALS</b>	\$15.00	\$435.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
TR-OT-10-04	Geddes Avenue Sloughing Correction	3	<b>TOTALS</b>	\$0.00	\$350.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00
TR-OT-10-08	State Street Corridor Transportation Study	4	<b>TOTALS</b>	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
TR-OT-10-10	Pavement Marking & Sign Systems Replacements	6	<b>TOTALS</b>	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$900.00
TR-OT-08-08	Washtenaw and Platt/Glenwood Intersection Improvements	8	<b>TOTALS</b>	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
TR-OT-08-02	Safety Projects	9	<b>TOTALS</b>	\$100.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$400.00
TR-OT-14-02	Signal System Software Maintenance for SCOOT and TACTI	12	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$200.00
TR-OT-10-06	Bird Road Retaining Wall	14	<b>TOTALS</b>	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
TR-OT-01-09	Seventh Street Signal Interconnect	16	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
TR-OT-10-07	Ellsworth Road Corridor Transportation Study	17	<b>TOTALS</b>	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
TR-OT-14-01	S Main St Steet Light Poles, William to Huron	19	<b>TOTALS</b>	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
TR-OT-12-04	Plymouth Road Retaining Walls	20	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00
TR-OT-10-14	Newport Road Retaining Walls	21	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00
TR-OT-10-12	Watershed Drive Retaining Wall	22	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00
TR-OT-10-13	Devonshire Drive Retaining Wall	23	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
TR-OT-01-07	Plymouth Road/Commonwealth Signal	24	<b>TOTALS</b>	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	\$90.00
				\$275	\$1,735	\$1,050	\$900	\$550	\$400	\$580	\$0	\$5,490

\*Funding is rounded to the nearest thousands

**Capital Improvements Plan**  
**Project Revenues Summary By Category**

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2020	Total
				2014	2015	2016	2017	2018	2019			
<b>Transportation - Parking Facilities</b>												
TR-PF-14-01	Bicycle Parking Cage in Maynard Street Parking Structure	1	<b>TOTALS</b>	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
TR-PF-12-02	South State Street Connector Parking Facility	2	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$1,500.00	\$0.00	\$1,850.00
TR-PF-10-02	Parking Structure Assessments	4	<b>TOTALS</b>	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00	\$75.00
TR-PF-11-02	ePark Parking Paystations	4	<b>TOTALS</b>	\$1,600.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
TR-PF-12-01	Parking Structure Capital Repairs & Maintenance Program	4	<b>TOTALS</b>	\$19,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$23,000.00
				\$20,625	\$430	\$400	\$25	\$4,000	\$350	\$1,525	\$0	\$27,355

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2020	Total	
				2014	2015	2016	2017	2018	2019			
<b>Transportation - Street Construction</b>												
TR-SC-14-21	ASRP - 2016: S Seventh (Scio Church to Greenview)	0	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$1,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,390.00
TR-SC-10-05	Miller Avenue Improvements	2	<b>TOTALS</b>	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00
TR-SC-13-03	I-94 Business Loop Resurfacing (by MDOT)	3	<b>TOTALS</b>	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
TR-SC-09-03	Stadium Blvd. Reconstruct (Hutchins to Kipke)	4	<b>TOTALS</b>	\$0.00	\$0.00	\$500.00	\$3,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,840.00
TR-SC-08-01	Fuller Road and Maiden Lane/East Medical Center Drive Inter	5	<b>TOTALS</b>	\$600.00	\$250.00	\$3,713.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,563.50
TR-SC-14-02	Stone School Road Improvements (I-94 to Ellsworth)	5	<b>TOTALS</b>	\$250.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.00
TR-SC-10-12	Ann Arbor-Saline Road (Oak Valley Dr to Eisenhower Pkwy)	6	<b>TOTALS</b>	\$1,028.40	\$387.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,415.50
TR-SC-10-14	Geddes Avenue East (Riverview to Huron Parkway)	7	<b>TOTALS</b>	\$50.00	\$150.00	\$1,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,730.00
TR-SC-10-09	Geddes Avenue West (Arlington to Riverview)	8	<b>TOTALS</b>	\$50.00	\$700.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,450.00
TR-SC-14-03	Pontiac Trail (M-14 to Skydale)	9	<b>TOTALS</b>	\$147.00	\$1,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,975.00
TR-SC-14-17	ASRP 2014: State Street - Eisenhower to I-94	9	<b>TOTALS</b>	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
TR-SC-14-16	Forest (S University to Hill)	10	<b>TOTALS</b>	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
TR-SC-13-06	South State Street and Ellsworth Road Intersection Improve	11	<b>TOTALS</b>	\$2,985.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,985.00
TR-SC-14-15	Miller - Newport Intersection Improvements	12	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$100.00	\$700.00	\$0.00	\$0.00	\$0.00	\$800.00
TR-SC-14-01	Stone School Road Improvements (Packard to I-94)	13	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$240.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,240.00
TR-SC-14-12	Pauline (Stadium to Seventh)	14	<b>TOTALS</b>	\$0.00	\$150.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,150.00
TR-SC-14-07	Fifth Ave (Kingsley to Catherine)	15	<b>TOTALS</b>	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TR-SC-14-08	Packard (Anderson to Eisenhower)	16	<b>TOTALS</b>	\$150.00	\$1,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,710.00
TR-SC-14-05	ASRP - 2013: Barton (Pontiac to Plymouth)	17	<b>TOTALS</b>	\$605.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$605.00

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2020	Total
		Model	Rank		2014	2015	2016	2017	2018	2019		
TR-SC-14-09	Scio Church (Main to Seventh)	18	<b>TOTALS</b>	\$0.00	\$0.00	\$50.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TR-SC-12-04	Fourth Avenue - Huron to Liberty	19	<b>TOTALS</b>	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330.00
TR-SC-12-20	Queue Jump Lanes: Plymouth Road	20	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$100.00	\$200.00	\$2,060.00	\$0.00	\$0.00	\$2,360.00
TR-SC-12-17	Queue Jump Lanes: Washtenaw Avenue	21	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$100.00	\$250.00	\$3,090.00	\$0.00	\$0.00	\$3,440.00
TR-SC-12-01	ASRP - 2016 & Beyond: Zina Pitcher/Catherine - Ann to Glen	22	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220.00
TR-SC-06-05	Detroit Street Brick Pavement Reconstruction	23	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
TR-SC-13-04	South Maple Road Resurfacing (Jackson to West Stadium)	24	<b>TOTALS</b>	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
TR-SC-14-04	ASRP - 2013: Geddes Ave (Church to Highland)	25	<b>TOTALS</b>	\$1,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,170.00
TR-SC-13-07	Annual Street Resurfacing Program (ASRP)	26	<b>TOTALS</b>	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$9,000.00
TR-SC-14-22	Springwater Subdivision Street Reconstruction	26	<b>TOTALS</b>	\$0.00	\$785.00	\$710.00	\$685.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,180.00
TR-SC-12-11	Packard /Eisenhower Stone School to Platt	27	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
TR-SC-12-03	ASRP - 2014: Washington - First to Fourth Ave	28	<b>TOTALS</b>	\$0.00	\$362.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362.00
TR-SC-06-07	N.State Street Brick Pavement	29	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00
TR-SC-14-10	ASRP - 2013: Green Road (Nixon to Burbank)	31	<b>TOTALS</b>	\$1,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720.00
TR-SC-14-11	ASRP - 2013: Depot (Main to Carey)	31	<b>TOTALS</b>	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$560.00
TR-SC-12-13	ASRP - 2013 : Division - Madison to Huron	32	<b>TOTALS</b>	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
TR-SC-14-06	ASRP - 2014: S State (Washington to S University)	33	<b>TOTALS</b>	\$0.00	\$675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$675.00
TR-SC-12-05	ASRP - 2014: Liberty - First to Main	34	<b>TOTALS</b>	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00
TR-SC-10-11	West Madison Street Reconstruction (South 7th St to South M	35	<b>TOTALS</b>	\$1,707.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,707.80
TR-SC-14-13	ASRP - 2014: Eisenhower (Ann Arbor-Saline to Boardwalk)	36	<b>TOTALS</b>	\$0.00	\$2,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,350.00

\*Funding is rounded to the nearest thousands

**Capital Improvements Plan**  
**Project Revenues Summary By Category**

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2020	Total
		Model	Rank		2014	2015	2016	2017	2018	2019		
TR-SC-12-08	ASRP - 2013: State Street - Oakbrook to Eisenhower	37	<b>TOTALS</b>	\$883.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$883.00
TR-SC-14-18	ASRP - 2015: Dhu Varren (Nixon to Railroad)	37	<b>TOTALS</b>	\$0.00	\$0.00	\$1,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,260.00
TR-SC-14-19	ASRP - 2015: Plymouth (Murfin to Nixon)	37	<b>TOTALS</b>	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00
TR-SC-12-16	ASRP - 2016 & Beyond: Observatory - Geddes to Ann	38	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00
TR-SC-13-02	ASRP - 2014: Newport Road (Sunset to City Limits)	39	<b>TOTALS</b>	\$400.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
TR-SC-14-20	ASRP - 2017: Ellsworth (State to Platt)	39	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00
				\$17,786	\$16,717	\$15,064	\$12,100	\$8,650	\$8,650	\$1,800	\$0	\$80,767

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan

### Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2020	Total	
				2014	2015	2016	2017	2018	2019			
UT-SN-01-09	Facilities Renovation	2	<b>TOTALS</b> #####	\$3,760.00	\$3,760.00	\$3,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,280.00	
UT-SN-12-06	Audobon Crosslots Sanitary Sewer Lining	3	<b>TOTALS</b>	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00	
UT-SN-12-10	South State Street Crosslot Sewer Lining	4	<b>TOTALS</b>	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$560.00	
UT-SN-08-15	Footing Drain Disconnection Project-2006 (Priority 2A)	5	<b>TOTALS</b>	\$11,050.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,550.00	
UT-SN-14-04	WWTP Secondary Effluent Pump Replacement	5	<b>TOTALS</b>	\$250.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	
UT-SN-14-06	Sanitary Sewer Lining Projects	6	<b>TOTALS</b>	\$0.00	\$750.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$3,750.00	
UT-SN-02-11	Wet Weather Mitigation (Long Term)	7	<b>TOTALS</b>	\$13,445.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	#####	\$63,945.00
UT-SN-01-21	Miller West Park Sanitary - Low Level	9	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.00	\$0.00	\$225.00
UT-SN-08-16	North Main Submain Relief Sanitary Sewer - AARR to M-14	10	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$2,500.00	\$0.00	\$0.00	\$2,750.00
UT-SN-08-12	High Level Relief Sewer	11	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950.00	\$0.00	\$950.00
UT-SN-01-19	Liberty-Washington Relief (Phase I)	12	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00	\$0.00	\$475.00
UT-SN-01-20	Liberty-Washington Relief (Phase II)	13	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460.00	\$0.00	\$460.00
UT-SN-10-05	Manhole Rehabilitation/Replacement Project	14	<b>TOTALS</b>	\$325.00	\$275.00	\$0.00	\$275.00	\$0.00	\$275.00	\$0.00	\$0.00	\$1,150.00
UT-SN-13-01	Pontiac Trail Sanitary Sewer Extension	15	<b>TOTALS</b>	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
UT-SN-12-04	System Flow Monitoring in FDD Study Areas	16	<b>TOTALS</b>	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
UT-SN-10-13	2857 Packard Sanitary Extension	17	<b>TOTALS</b>	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00
UT-SN-14-05	Lift Station Repair/Replacement Program	18	<b>TOTALS</b>	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$2,000.00
UT-SN-10-11	2780 Packard Sanitary Extension	19	<b>TOTALS</b>	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00
UT-SN-08-05	Geddes Avenue Sanitary Sewer (2651 to 3053)	20	<b>TOTALS</b>	\$1,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,405.00

\*Funding is rounded to the nearest thousands



## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2020	Total
		Model	Rank		2014	2015	2016	2017	2018	2019		
UT-SN-01-28	South Boulevard Lift Station Elimination & Gravity Sewer	21	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00
UT-SN-06-01	Valhalla Sanitary Sewer Service Extension	23	<b>TOTALS</b>	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
UT-SN-12-05	Pepper Pike Crosslot Sewer Lining	24	<b>TOTALS</b>	\$225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.00
UT-SN-12-12	Huntington Woods Crosslots Sewer Lining	27	<b>TOTALS</b>	\$260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260.00
UT-SN-08-19	North Main Submain Relief Sanitary Sewer - Bird Road past	28	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00
UT-SN-87-07	Calvin Street Sanitary Sewer	29	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$700.00	\$0.00	\$850.00
UT-SN-14-01	Glen/Fuller Diversion	30	<b>TOTALS</b>	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-SN-12-01	Miller Avenue Sanitary Repair/Replacement	31	<b>TOTALS</b>	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-SN-08-02	Dover Place/Riverview Sanitary Sewer	32	<b>TOTALS</b>	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-SN-91-15	Huron West Park (Phase II)	33	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,225.00	\$0.00	\$1,225.00
UT-SN-91-16	Huron West Park (Phase III)	34	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$745.00	\$0.00	\$745.00
UT-SN-01-25	Pittsfield Valley Submain Relief	35	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$410.00	\$0.00	\$410.00
UT-SN-93-26	Pittsfield Valley Trunkline Relief Sewer	36	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
UT-SN-03-29	Southside Interceptor Rehabilitation	37	<b>TOTALS</b>	\$5,370.00	\$0.00	\$0.00	\$2,000.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$12,170.00
UT-SN-12-03	Stone School Road Sanitary Extensions	38	<b>TOTALS</b>	\$0.00	\$80.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$330.00
UT-SN-10-06	Michigan Stadium Sanitary Sewer Reroute	40	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00
UT-SN-01-30	Springbrook Sanitary Sewer Extension	41	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35.00	\$225.00	\$0.00	\$260.00
UT-SN-14-02	2250 Belmont Sanitary Extension	42	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00
UT-SN-01-03	Austin Sanitary Sewer Outlet	43	<b>TOTALS</b>	\$725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$725.00
UT-SN-10-12	Woodland Drive Sanitary Extension	44	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$725.00	\$0.00	\$725.00

\*Funding is rounded to the nearest thousands

**Capital Improvements Plan**  
**Project Revenues Summary By Category**

<b>ProjectID</b>	<b>Project Name</b>	<b>Prioritization Model Rank</b>		<b>Prior Years</b>	<b>Funding (in thousands) *</b>						<b>Beyond 2020</b>	<b>Total</b>
					<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
UT-SN-06-02	Bluett Sanitary Sewer Service Extension	45	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00	\$0.00	\$170.00
UT-SN-08-01	Wagner Road Sanitary Sewer - South	46	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00	\$0.00	\$475.00
UT-SN-08-08	Ridgemor-Liberty Sanitary Sewer	47	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00
UT-SN-14-03	Rock Creek Sanitary Sewer Extension	48	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210.00	\$0.00	\$210.00
				\$150,790	\$8,765	\$8,260	\$9,360	\$5,100	\$9,060	\$15,355	\$38,000	\$244,690

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## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *					Beyond 2020	Total		
				2014	2015	2016	2017	2018			2019	
<b>Utilities - Storm Sewer</b>												
UT-ST-14-24	Briarwood Mall Pond	0	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00
UT-ST-10-03	Miller Avenue Stormwater Improvements	1	<b>TOTALS</b>	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
UT-ST-13-03	Traver Creek Streambank Stabilization at Leslie Park Golf Co	2	<b>TOTALS</b>	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
UT-ST-12-18	Malletts Creek Study - Ellsworth to I-94	3	<b>TOTALS</b>	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-ST-12-17	State Street MDOT Stormwater Management Improvements	4	<b>TOTALS</b>	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$670.00
UT-ST-14-02	Rain Garden Installation on City Owned Property	5	<b>TOTALS</b>	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-ST-14-03	Malletts Streambank Stabilization Phase II	6	<b>TOTALS</b>	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
UT-ST-10-21	Stone School Road Storm Improvements (I-94 to Ellsworth)	7	<b>TOTALS</b>	\$220.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,320.00
UT-ST-12-16	Swift Run MDOT Stormwater Management Improvements	8	<b>TOTALS</b>	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$640.00	\$0.00	\$710.00
UT-ST-10-16	Street Tree Replanting	9	<b>TOTALS</b>	\$675.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,575.00
UT-ST-10-11	Allen Creek Greenway Improvements Re-Study	10	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-ST-09-04	Stadium Boulevard Storm Sewer Replacement (Hutchins to Ki	11	<b>TOTALS</b>	\$0.00	\$0.00	\$110.00	\$835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$945.00
UT-ST-08-07	Esch Park Stormwater Management	12	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645.60	\$4,340.40	\$0.00	\$4,986.00
UT-ST-12-14	Millers Creek Streambank Stabilization (Phase 2)	13	<b>TOTALS</b>	\$300.00	\$0.00	\$0.00	\$0.00	\$1,447.00	\$0.00	\$0.00	\$0.00	\$1,747.00
UT-ST-10-24	West Madison Street Storm Water Management (South 7th St t	14	<b>TOTALS</b>	\$776.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$776.25
UT-ST-14-20	Farmers Market Parking Lot Storm	15	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-ST-10-04	Springwater Subdivision Storm Sewer Replacement	16	<b>TOTALS</b>	\$0.00	\$650.00	\$500.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,450.00
UT-ST-10-18	McKinley/White/Arch Storm Vault	17	<b>TOTALS</b>	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-ST-14-11	Packard /Eisenhower (Stone School to Platt) Storm	18	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00

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## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2020	Total
				2014	2015	2016	2017	2018	2019			
UT-ST-14-13	Scio Church Storm Sewer Improvements (Main to Seventh)	18	TOTALS	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
UT-ST-14-22	S Seventh (Greenview to Scio Church) Storm	18	TOTALS	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
UT-ST-14-23	Stone School Road Improvements (Packard to I-94) Storm	18	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00
UT-ST-14-25	Fourth Avenue - Huron to Liberty Stormwater	18	TOTALS	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-ST-12-01	Forest (S University to Hill) Stormwater Mgt. Improvements	19	TOTALS	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
UT-ST-01-08	Stormwater Hydraulic Model Calibration & Analysis Project	20	TOTALS	\$2,617.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,617.81
UT-ST-14-01	Village Oaks-Chaucer Court Stormwater Improvements	21	TOTALS	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
UT-ST-14-04	Pontiac Trail Stormwater Improvements (M-14 to Skydale)	22	TOTALS	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-ST-08-04	Huron Parkway Median Bio-swales	23	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$738.00	\$0.00	\$0.00	\$838.00
UT-ST-12-06	N State Street Brick Pavement Reconstruction Stormwater Ma	24	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00
UT-ST-12-03	Detroit Street Brick Pavement Reconstruction Stormwater Ma	25	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$2,000.00	\$0.00	\$0.00	\$2,100.00
UT-ST-14-14	Upper Malletts Creek Drainage Study	26	TOTALS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-ST-14-07	Storm Sewer Lining Projects	27	TOTALS	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$1,200.00
UT-ST-08-05	Millers Creek Drainage District Creation	28	TOTALS	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-ST-10-13	Flood Mitigation Implementation Grant Matching	29	TOTALS	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$600.00
UT-ST-10-17	West Park Fairgrounds Drain Improvements	30	TOTALS	\$1,922.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,922.00
UT-ST-10-20	Geddes Avenue Storm Sewer (Arlington to Huron Parkway)	31	TOTALS	\$0.00	\$50.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
UT-ST-13-01	Traver St/AARR Culvert Replacement	32	TOTALS	\$55.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55.70
UT-ST-12-22	Stream Bank Stabilization (Future locations)	33	TOTALS	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00
UT-ST-14-06	Vinewood Stormwater Improvements	34	TOTALS	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00

\*Funding is rounded to the nearest thousands

**Capital Improvements Plan**  
**Project Revenues Summary By Category**

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2020	Total
				2014	2015	2016	2017	2018	2019	2020		
UT-ST-04-01	Allen Creek Improvements Re-Study	36	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00
UT-ST-88-05	Evergreen Subdivision Storm Water (Phase II)	37	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00
UT-ST-11-03	Capital Reconstruction of Structures/Resurfacing	38	TOTALS	\$900.00	\$500.00	\$500.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$3,100.00
UT-ST-08-11	Marlborough Storm Sewer Replacement	39	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00
UT-ST-08-12	North Main Street/Railroad Storm Sewer Outlet Relocation	40	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$125.00	\$0.00	\$0.00	\$165.00
UT-ST-14-05	Allen Creek Check Valve	42	TOTALS	\$0.00	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
UT-ST-10-10	Michigan Stadium Storm Sewer Reroute	43	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$942.00	\$0.00	\$942.00
UT-ST-12-09	Redbud Park Storm Sewer Replacement/Lining	55	TOTALS	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
				\$12,097	\$4,400	\$5,260	\$5,335	\$2,687	\$4,909	\$8,022	\$0	\$42,710

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2020	Total
				2014	2015	2016	2017	2018	2019			
<b>Utilities - Water System</b>												
UT-WS-14-01	Plant 1 Replacement Study	1	<b>TOTALS</b>	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
UT-WS-14-02	Ozone Dielectric Replacement	2	<b>TOTALS</b>	\$0.00	\$185.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185.00
UT-WS-08-06	Replace Steere Farm Well Pump Engines	4	<b>TOTALS</b>	\$150.00	\$150.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,550.00
UT-WS-14-04	Geddes Road Water Main Replacement (Huron Pkwy to High	5	<b>TOTALS</b>	\$0.00	\$820.40	\$561.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,381.60
UT-WS-14-12	Arbor Oaks Phase II Water Mains	6	<b>TOTALS</b>	\$0.00	\$615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$615.00
UT-WS-92-37	West High Service Pump and Electrical Upgrade	7	<b>TOTALS</b>	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00
UT-WS-08-13	Replace Section of Well Transmission Pipe From Steere Farm	8	<b>TOTALS</b>	\$440.00	\$0.00	\$0.00	\$150.00	\$835.00	\$5,400.00	\$0.00	\$0.00	\$6,825.00
UT-WS-14-15	Plymouth Road Water Main Replacement (Georgetown Blvd t	9	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$1,094.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,094.70
UT-WS-14-19	Pauline (Stadium to Seventh) Water Main Replacement	9	<b>TOTALS</b>	\$0.00	\$85.00	\$1,115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
UT-WS-10-16	Miller Avenue Water Main Replacement	10	<b>TOTALS</b>	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
UT-WS-08-10	Barton Electrical Upgrades & S Industrial PS	11	<b>TOTALS</b>	\$800.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00
UT-WS-13-04	Stone School Water Main Replacement (I-94 to Ellsworth)	12	<b>TOTALS</b>	\$0.00	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825.00
UT-WS-14-11	Lawrence Water Main Upsizing	13	<b>TOTALS</b>	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-WS-14-18	Springwater Subdivision Water Main Replacement	13	<b>TOTALS</b>	\$0.00	\$490.00	\$220.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,210.00
UT-WS-14-10	Yellowstone Watermain Replacement	14	<b>TOTALS</b>	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
UT-WS-14-13	Water Quality Issues on Broadway	16	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00
UT-WS-12-07	Barton Dam Concrete Repairs - Phase II	17	<b>TOTALS</b>	\$0.00	\$100.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
UT-WS-10-14	Valhalla Drive Water Main	18	<b>TOTALS</b>	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00
UT-WS-09-03	Raw Water Main (30") Upgrade Stadium (Seventh to Kipke)	19	<b>TOTALS</b>	\$0.00	\$0.00	\$155.00	\$1,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,530.00

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2020	Total
		Model	Rank		2014	2015	2016	2017	2018	2019		
UT-WS-13-02	Raw Water Main Upgrade (30") - Seventh Street (Pauline to M	19	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
UT-WS-12-04	Duncan Water Main Replacement	20	<b>TOTALS</b>	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
UT-WS-12-08	Superior Dam Concrete Repairs	21	<b>TOTALS</b>	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-WS-01-06	Calvin Street Water Extension	22	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$625.00	\$0.00	\$625.00
UT-WS-08-30	Downtown Valve Insertion/Replacement	23	<b>TOTALS</b>	\$150.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-14-16	North Main Water Main Upsizing	24	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
UT-WS-11-04	Fourth Avenue Water Main Replacement (Huron to Washingto	25	<b>TOTALS</b>	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-WS-10-15	Russet, Russell & Redeemer Water Main Replacement	26	<b>TOTALS</b>	\$100.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
UT-WS-01-10	Elevated Storage Tank (West High Service District)	27	<b>TOTALS</b>	\$0.00	\$0.00	\$225.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,525.00
UT-WS-14-07	W Liberty 12" Steel Watermain Replacement	28	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$489.00	\$0.00	\$0.00	\$0.00	\$489.00
UT-WS-12-06	Crest/Buena Vista/West Washington Water Main Replacement	29	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00
UT-WS-06-07	Geddes and South East District Control Valve	30	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00
UT-WS-08-15	Repair Valves Behind Ozone Building	31	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-WS-10-12	Stadium Boulevard Water Main Replacement (Hutchins to Kip	32	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310.00
UT-WS-01-31	State Street Raw Water - Reconstruct Interconnection	33	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.00	\$0.00	\$225.00
UT-WS-08-14	Repair Roof of South Industrial Tank	34	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-WS-13-05	Pontiac Trail Water Main Extension	35	<b>TOTALS</b>	\$50.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
UT-WS-13-03	Dover Place/Riverview Water Main	36	<b>TOTALS</b>	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-WS-14-08	Westgate Shopping Center Watermain Replacement	37	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347.00	\$0.00	\$347.00
UT-WS-01-30	South Boulevard Water Main	38	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2020	Total
		Model	Rank		2014	2015	2016	2017	2018	2019		
UT-WS-08-34	Detroit Street Water Main Replacement	39	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490.00	\$0.00	\$0.00	\$490.00
UT-WS-02-19	Manchester Elevated Water Tank Paint Project	40	<b>TOTALS</b>	\$0.00	\$100.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
UT-WS-08-35	North State Street Water Main Replacement	41	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235.00	\$0.00	\$235.00
UT-WS-12-03	Provincial Water Main Replacement (Arlington to Fairlane)	42	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$155.00	\$0.00	\$0.00	\$0.00	\$155.00
UT-WS-06-17	Leak Detection Survey	43	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00
UT-WS-14-14	Orchard Hills Water Main Extension	44	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$265.00	\$0.00	\$0.00	\$0.00	\$265.00
UT-WS-12-05	Distribution Monitoring - Phase II	45	<b>TOTALS</b>	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
UT-WS-08-04	Structural Repairs Project - Phase 2	46	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750.00
UT-WS-10-06	Washtenaw Water Main Upgrade (South University to Hill Str	47	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$560.00
UT-WS-06-08	Gravity and West High Boundary Valve Replacement	48	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-10-01	Barton Dam - Coating Structural Steel	49	<b>TOTALS</b>	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-04-07	Cedar Bend Water Main Replacement	50	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$175.00
UT-WS-08-02	Water Treatment Plant Residuals Disposal Study	51	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-WS-09-05	Water Distribution System Master Plan - Asset Management	52	<b>TOTALS</b>	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-WS-08-05	Replace Filter Press Plates	53	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-08-20	Devonshire/Belmont/Londonderry Water Quality Improvemen	54	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00
UT-WS-92-35	Well Booster Station	55	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$1,150.00	\$0.00	\$0.00	\$1,500.00
UT-WS-92-28	Plant #2 Hydraulic Corrections	56	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$725.00	\$0.00	\$725.00
UT-WS-10-17	North University Court Water Main	57	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$235.00	\$0.00	\$0.00	\$0.00	\$235.00
UT-WS-01-08	Eisenhower Parkway Water Main	58	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275.00	\$0.00	\$275.00

\*Funding is rounded to the nearest thousands



**Capital Improvements Plan**  
**Project Revenues Summary By Category**

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2020	Total
		Model	Rank		2014	2015	2016	2017	2018	2019		
UT-WS-10-04	Sodium Hydroxide Feed System Expansion	59	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
UT-WS-14-06	Madison Place Looping Water Main	60	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-WS-08-12	New Well at Steere Farm	61	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$1,600.00	\$1,900.00
UT-WS-12-02	Greenview Water Main Replacement	62	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
UT-WS-14-17	Water Meter Replacement Program	63	<b>TOTALS</b>	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$1,250.00
UT-WS-08-07	Barton Pond Early Warning System	64	<b>TOTALS</b>	\$0.00	\$0.00	\$25.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00
UT-WS-03-01	Ann Arbor Railroad Water Main Bore	65	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00
UT-WS-08-27	Traver Road PRV	67	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00
UT-WS-14-05	Dicken Drive Looping Watermain	68	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255.00	\$0.00	\$0.00	\$255.00
				\$7,215	\$11,570	\$7,751	\$9,830	\$8,614	\$8,715	\$6,532	\$1,600	\$61,827

\*Funding is rounded to the nearest thousands

Capital Improvements Plan  
Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2020	Total
				2014	2015	2016	2017	2018	2019		
<b>Grand Total (in thousands) *</b>			\$250,210	\$52,982	\$50,371	\$93,969	\$80,245	\$46,401	\$351,009	\$85,300	\$1,010,486

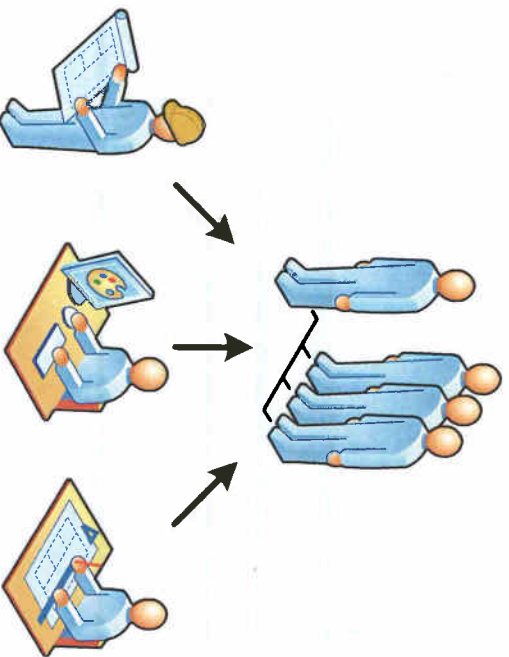
\*Funding is rounded to the nearest thousands

SCORING		Low ← → High				
1	<b>Environmental Goals</b>	<b>0</b> Does not contribute to meeting any of the City's environmental goals	<b>3</b> Modestly contributes to meeting one of the City's environmental goals	<b>7</b> Significantly contributes to meeting one of the City's environmental goals <b>OR</b> modestly contributes to meeting several of the City's environmental goals	<b>10</b> Significantly contributes to meeting several of the City's environmental goals	
2	<b>Safety/Compliance/Emergency Preparedness</b>	<b>0</b> Does not address safety or emergency preparedness considerations	<b>2</b> Contributes to meeting public safety, but is not required for compliance	<b>5</b> Will assist in ability to continue governmental services during emergencies	<b>8</b> Necessary to meet recommended compliance <b>OR</b> will maximize public safety opportunities	<b>10</b> Contributes to mandatory compliance <b>OR</b> will prevent potential injury to staff <b>OR</b> is necessary to assure continuance of governmental services during emergencies
3	<b>Funding</b>	<b>0</b> Has no potential funding	<b>2</b> Has uncertain funding source(s) (e.g., Special Assessment, General Fund)	<b>6</b> Funding available from standard City funding sources (e.g., utility rates, road millage, etc.)	<b>8</b> Has high probability of funding from low-interest loan source (e.g., DWRP, SRF, Energy Fund, etc.) <b>OR</b> partial project funding (<80%) from outside source(s)	<b>10</b> Has high probability of receiving substantial (≥80%) project funding from outside sources (e.g., grant funding, developer, Township financed)
4	<b>Coordination with Other Projects</b>	<b>0</b> There are no other planned projects that should be coordinated with this Project	<b>5</b> Costs can be modestly reduced by performing project with another project	<b>8</b> Schedule is driven by other improvements (e.g., street reconstruction, adjacent utility replacement) resulting in significant (>33%) opportunity cost if project is not completed concurrently with adjacent work	<b>10</b> Schedule is driven by other high-priority improvements that must be completed within the next two fiscal years	
5	<b>Master Plan Objectives</b>	<b>0</b> Does not contribute to meeting any of the City's master plan or other strategic planning document goals	<b>3</b> Modestly contributes to meeting one of the City's master plan or other strategic planning document goals	<b>6</b> Significantly contributes to meeting one of the City's master plan or other strategic planning document goals <b>OR</b> modestly contributes to meeting two or more of the City's master plan or other strategic planning document goals	<b>10</b> Significantly contributes to meeting two or more of the City's master plan or other strategic planning document goals	
6	<b>User Experience (Level of Service)</b>	<b>0</b> Will reduce the quality of the User Experience (Level of Service)	<b>2</b> Will not affect Level of Service	<b>4</b> Modestly improves existing Level of Service	<b>10</b> Significantly improves existing Level of Service <b>OR</b> provides a new service which is requested by the community	
7	<b>Innovation</b>	<b>0</b> Does not include any innovative measures or items	<b>3</b> Modestly promotes or incorporates multiple known innovative techniques, funding strategies, materials or BMP's	<b>7</b> Significantly promotes or incorporates multiple known innovative techniques, funding strategies, materials or BMP's on a small scale	<b>10</b> Significantly promotes or incorporates multiple known innovative techniques, funding strategies, materials or BMP's on a large scale	
8	<b>Economic Development/Retention</b>	<b>0</b> Will not have any effect on economic development/retention	<b>5</b> Will have modest effect on economic development/retention	<b>10</b> Will have significant effect on economic development/retention		
9	<b>Partnerships</b>	<b>0</b> Does not provide opportunity for partnerships	<b>3</b> Promotes regional or interagency planning and coordination <b>OR</b> public/private partnership	<b>10</b> Promotes regional or interagency planning and coordination <b>OR</b> public/private partnership <b>AND</b> provides for shared staffing resources		
10	<b>System Influence/Capacity</b>	<b>0</b> Does not contribute to larger system network or user demand	<b>3</b> Meets future user demand	<b>6</b> Addresses immediate user demand that benefits a portion of the user population	<b>10</b> Addresses immediate user demand that benefits entire user population	
11	<b>O&amp;M (Operations &amp; Maintenance)</b>	<b>0</b> Will cause increase in O&M costs	<b>2</b> Has a neutral effect on O&M costs	<b>6</b> Makes modest contribution to O&M cost reduction	<b>8</b> Makes modest contribution to O&M cost reduction <b>AND</b> creates opportunities to improve operational flexibility/use of technology, or extends asset life	<b>10</b> Makes significant contribution to O&M cost reduction <b>AND</b> creates opportunities to maximize operational flexibility/use of technology, or extends asset life, or utilizes materials or techniques that provide lowest overall life-cycle costs
12	<b>Energy</b>	<b>0</b> Will cause increase in energy costs	<b>2</b> Has a neutral effect on energy costs	<b>5</b> Makes modest contribution to energy cost reduction	<b>8</b> Makes modest contribution to energy cost reduction <b>AND</b> creates opportunities to improve operational flexibility/use of renewable energy	<b>10</b> Makes significant contribution to energy cost reduction <b>AND</b> creates opportunities to maximize operational flexibility/use of renewable energy



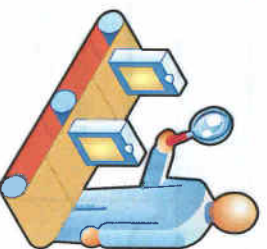
# CIP Program Process Components

## Staff Components



CIP Asset  
Category Teams

- Prioritization Model
- Needs Identification
  - Initial Scope Items
  - Project Life Cycle
  - Public Engagement?
  - Public Plan Review?
- Prioritization of Needs
- CIP Program Recommendation



CIP Review  
Subcommittee

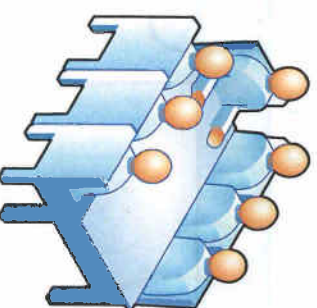
- Review Prioritization Models
- Review Recommended CIP Program

## Committees Commissions Boards & Agencies



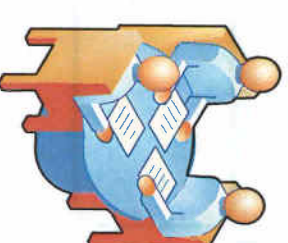
Financial Team

- Funding Analysis
- CIP Program Recommendation
- Capital Projects Budget Preparation



Planning Commission  
&  
City Council

- Review Recommended CIP Program
- Hold Public Hearings
- Approve (and Amend?) CIP
- City Council Approves Capital Projects Budget



Core Pre-Planning Team

- (FOCUS ON 1<sup>ST</sup> TWO YEARS OF CIP PROGRAM)**
- Feasibility & Complexity Analyses
  - Seek Opportunities to Coordinate Needs Into Joint Projects
  - Determine Project Scopes & Broad Timelines
  - Identify External Stakeholders
  - CIP Implementation Monitoring



Other Boards,  
Commissions  
& Agencies

- AAPAC
- UM
- MDOT

- Review Recommended CIP Program
- Seek Opportunities to Coordinate Projects/Efforts from Strategic Planning Perspective

ES&S CONSULTANTS

**1. Please rate your level of satisfaction or concern with the following EXISTING MUNICIPAL facilities and services:**

	Satisfied	Somewhat Satisfied	Neutral	Somewhat Dissatisfied	Dissatisfied	Don't Know	Rating Average	Response Count
City Owned Buildings	<b>37.0% (81)</b>	21.0% (46)	20.5% (45)	4.1% (9)	4.1% (9)	13.2% (29)	1.00	219
Parks and Recreation	<b>44.7% (98)</b>	35.6% (78)	7.3% (16)	9.6% (21)	1.4% (3)	1.4% (3)	1.00	219
Solid Waste Collection	<b>68.0% (149)</b>	16.0% (35)	4.1% (9)	5.0% (11)	4.1% (9)	2.7% (6)	1.00	219
Recycling	<b>62.3% (137)</b>	22.7% (50)	3.6% (8)	7.3% (16)	4.1% (9)	0.0% (0)	1.00	220
Yard Waste and Compost Collection	<b>44.8% (99)</b>	21.3% (47)	8.6% (19)	8.1% (18)	10.0% (22)	7.2% (16)	1.00	221
Urban Forest (street and park trees)	<b>33.3% (73)</b>	32.4% (71)	11.4% (25)	12.8% (28)	8.2% (18)	1.8% (4)	1.00	219
						Comments?		94
						<b>answered question</b>		<b>221</b>
						<b>skipped question</b>		<b>0</b>

**2. Please rate your level of satisfaction or concern with the following EXISTING TRANSPORTATION systems and services:**

	Satisfied	Somewhat Satisfied	Neutral	Somewhat Dissatisfied	Dissatisfied	Don't Know	Rating Average	Response Count
Ann Arbor Municipal Airport	16.1% (35)	5.1% (11)	21.7% (47)	1.8% (4)	2.8% (6)	<b>52.5% (114)</b>	1.00	217
Alternative Transportation (pedestrian, bicycle, public transit)	21.5% (47)	<b>36.5% (80)</b>	13.7% (30)	18.3% (40)	7.8% (17)	2.3% (5)	1.00	219
Bridges	<b>30.6% (66)</b>	27.8% (60)	18.5% (40)	13.9% (30)	4.2% (9)	5.1% (11)	1.00	216
Traffic Signals and/or Street Lighting	24.2% (53)	<b>30.1% (66)</b>	8.2% (18)	24.2% (53)	13.2% (29)	0.0% (0)	1.00	219
Parking Lots and/or Parking Structures Streets	<b>33.3% (73)</b>	25.6% (56)	14.2% (31)	14.6% (32)	10.5% (23)	1.8% (4)	1.00	219
						Comments?		119
						<b>answered question</b>		<b>219</b>
						<b>skipped question</b>		<b>2</b>

**3. Please rate your level of satisfaction or concern with the following EXISTING UTILITY systems and services:**

	<b>Satisfied</b>	<b>Somewhat Satisfied</b>	<b>Neutral</b>	<b>Somewhat Dissatisfied</b>	<b>Dissatisfied</b>	<b>Don't Know</b>	<b>Rating Average</b>	<b>Response Count</b>
Sanitary Sewer System	<b>51.1% (112)</b>	18.3% (40)	12.8% (28)	4.6% (10)	2.3% (5)	11.0% (24)	1.00	219
Storm Sewer System	<b>39.7% (87)</b>	19.6% (43)	14.2% (31)	11.4% (25)	5.5% (12)	9.6% (21)	1.00	219
Water System	<b>58.0% (127)</b>	21.9% (48)	7.8% (17)	2.3% (5)	2.7% (6)	7.3% (16)	1.00	219
						Comments?		58
						<b>answered question</b>		<b>220</b>
						<b>skipped question</b>		<b>1</b>

#### 4. When thinking about MUNICIPAL facilities and services that exist, or are needed, do you think spending is:

	Too Little	About Right	Too Much	Don't Know	Rating Average	Response Count
City Owned Buildings (expansion, construction and renovation)	3.8% (8)	<b>45.2% (94)</b>	35.6% (74)	15.4% (32)	1.00	208
Parks and Recreation (development, enhancement and acquisition)	30.6% (64)	<b>55.0% (115)</b>	6.2% (13)	8.1% (17)	1.00	209
Solid Waste Collection (development and improvement of facilities, services and equipment)	5.8% (12)	<b>72.6% (151)</b>	6.3% (13)	15.4% (32)	1.00	208
Recycling (development and improvement of facilities, services and equipment)	12.5% (26)	<b>66.3% (138)</b>	8.2% (17)	13.0% (27)	1.00	208
Yard Waste and Compost Collection (development and improvement of facilities, services and equipment)	21.5% (44)	<b>57.6% (118)</b>	2.9% (6)	18.0% (37)	1.00	205
Urban Forest (street and park tree removal, planting and trimming)	<b>46.4% (96)</b>	38.2% (79)	2.9% (6)	12.6% (26)	1.00	207
				Comments?		42
				<b>answered question</b>		<b>209</b>
				<b>skipped question</b>		<b>12</b>



## 5. When thinking about TRANSPORTATION systems and services that exist, or are needed, do you think spending is:

	Too Little	About Right	Too Much	Don't Know	Rating Average	Response Count
Ann Arbor Municipal Airport (improvement of airfields, terminal building, access roadways, and parking lots)	4.3% (9)	19.8% (41)	13.5% (28)	<b>62.3% (129)</b>	1.00	207
Alternative Transportation (pedestrian, bicycle and public transit)	<b>51.7% (108)</b>	30.1% (63)	12.4% (26)	5.7% (12)	1.00	209
Bridges (rehabilitation and reconstruction)	24.0% (50)	<b>53.8% (112)</b>	1.4% (3)	20.7% (43)	1.00	208
New Street Development (replacement of gravel surface streets and construction of new streets)	23.9% (49)	<b>41.5% (85)</b>	8.8% (18)	25.9% (53)	1.00	205
Other Transportation (installation/modernization of traffic signals and street lighting; corridor studies)	36.8% (77)	<b>40.2% (84)</b>	5.3% (11)	17.7% (37)	1.00	209
Parking Facilities (major resurfacing, reconstruction/redevelopment of parking lots and structures)	5.8% (12)	<b>53.6% (111)</b>	31.9% (66)	8.7% (18)	1.00	207
Streets (major resurfacing/reconstruction of existing streets; intersection improvements)	<b>56.9% (119)</b>	36.4% (76)	1.4% (3)	5.3% (11)	1.00	209

Comments? 66

<b>answered question</b>	<b>209</b>
<b>skipped question</b>	<b>12</b>









**6. When thinking about UTILITY systems and services that exist, or are needed, do you think spending is:**









	<b>Too Little</b>	<b>About Right</b>	<b>Too Much</b>	<b>Don't Know</b>	<b>Rating Average</b>	<b>Response Count</b>
Sanitary Sewer System (installation, replacement, service, and reliability)	8.7% (18)	<b>56.3% (116)</b>	1.5% (3)	33.5% (69)	1.00	206
Storm Sewer System (installation, replacement, service, and reliability)	23.2% (48)	<b>44.4% (92)</b>	1.4% (3)	30.9% (64)	1.00	207
Water System (installation, replacement, service, and reliability)	10.7% (22)	<b>55.8% (115)</b>	1.5% (3)	32.0% (66)	1.00	206

Comments? 20

<b>answered question</b>	<b>208</b>
<b>skipped question</b>	<b>13</b>

**7. Considering capital needs for facilities/systems often exceed available funding, which FIVE areas do you feel should receive the most emphasis over the next two years?**

		Response Percent	Response Count
City Owned Buildings (expansion, construction and renovation)		5.8%	12
Parks and Recreation (development, enhancement and acquisition)		54.8%	114
Solid Waste Collection (development and improvement of facilities, services and equipment)		7.7%	16
Recycling (development and improvement of facilities, services and equipment)		25.0%	52
Ann Arbor Municipal Airport (improvement of airfields, terminal building, access roadways, and parking lots)		1.9%	4
Alternative Transportation (pedestrian, bicycle and public transit)		59.1%	123
Bridges (rehabilitation and reconstruction)		28.8%	60
New Street Development (replacement of gravel surface streets and construction of new streets)		16.3%	34


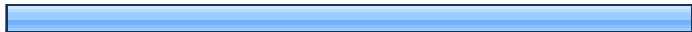




Other Transportation (installation/modernization of traffic signals and street lighting; corridor studies)		44.7%	93
Parking Facilities (major resurfacing, reconstruction/redevelopment of parking lots or structures)		6.3%	13
<b>Streets (major resurfacing/reconstruction of existing streets; intersection improvements)</b>		<b>65.4%</b>	<b>136</b>
Sanitary Sewer System (installation, replacement, service, and reliability)		21.6%	45
Storm Sewer System (installation, replacement, service, and reliability)		33.7%	70
Water System (installation, replacement, service, and reliability)		30.8%	64
Yard Waste and Compost Collection (development and improvement of facilities, programs and equipment)		21.6%	45
Urban Forest (street and park tree removal, planting and trimming)		49.0%	102
<b>answered question</b>			<b>208</b>

## 8. When evaluating the capital needs of the city, how important is it to consider the following questions when prioritizing proposed projects ?


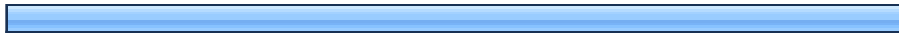
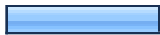


	Very Important	Somewhat Important	Not Important	Don't Know	Rating Average	Response Count
Are the city's Sustainability Framework goals improved by this project? <a href="#">click here to see goals.</a>	<b>45.4% (89)</b>	40.3% (79)	7.7% (15)	6.6% (13)	1.00	196
Does the project improve safety for the public and/or contribute to emergency preparedness?	<b>57.7% (113)</b>	36.2% (71)	3.6% (7)	2.6% (5)	1.00	196
What is the financial impact of the project?	<b>65.3% (128)</b>	31.6% (62)	1.0% (2)	2.0% (4)	1.00	196
Is there an opportunity to coordinate this project with other projects?	<b>46.2% (91)</b>	45.2% (89)	5.6% (11)	3.0% (6)	1.00	197
Does the project meet the objectives in Council-approved master plans and other plans?	32.0% (63)	<b>48.2% (95)</b>	12.2% (24)	7.6% (15)	1.00	197
Does the project address the quality of a users' experience or level of service, and/or provide a new service?	<b>45.6% (89)</b>	44.1% (86)	5.1% (10)	5.1% (10)	1.00	195
Does the project demonstrate a local example of an innovative solution or incorporate latest, best practices?	33.2% (64)	<b>42.5% (82)</b>	20.7% (40)	3.6% (7)	1.00	193

Does the project positively impact the economic development and retention of businesses in the community?	40.5% (79)	<b>45.1% (88)</b>	11.8% (23)	2.6% (5)	1.00	195
Does the project promote partnerships (public-private, intergovernmental, interjurisdictional) and/or regional coordination?	23.0% (45)	<b>50.5% (99)</b>	23.5% (46)	3.1% (6)	1.00	196
What impact does the project have on the larger network, such as improved connectivity or addressing user demand?	34.9% (68)	<b>45.6% (89)</b>	13.3% (26)	6.2% (12)	1.00	195
Will the project lower operations and maintenance costs?	<b>54.9% (107)</b>	38.5% (75)	4.1% (8)	2.6% (5)	1.00	195
					Comments?	25
<b>answered question</b>						<b>198</b>
<b>skipped question</b>						<b>23</b>

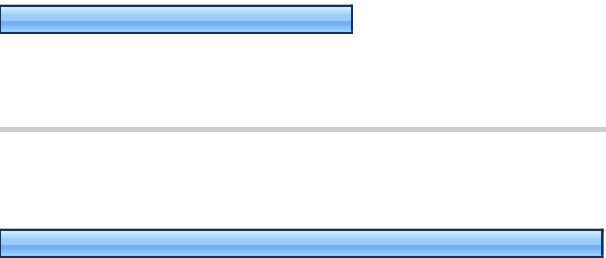
**9. Do you have ideas for new, or improvements to existing, MUNICIPAL facilities or services? Please tell us what is specifically needed in each category.**

		Response Percent	Response Count
City Owned Buildings (expansion, construction and renovation)		38.3%	41
<b>Parks and Recreation (development, enhancement and acquisition)</b>		59.8%	64
Solid Waste Collection (development and improvement of facilities, services and equipment)		25.2%	27
Recycling (development and improvement of facilities, services and equipment)		44.9%	48
Yard Waste and Compost Collection (development and improvement of facilities, services and equipment)		49.5%	53
<b>Urban Forest (street and park tree removal, planting and trimming)</b>		59.8%	64
<b>answered question</b>			<b>107</b>



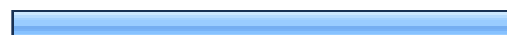
**10. Do you have ideas for new, or improvements to existing, TRANSPORTATION systems or services? Please tell us what is specifically needed in each category.**

		Response Percent	Response Count
Ann Arbor Municipal Airport (improvement of airfields, terminal building, access roadways, and parking lots)		12.4%	17
<b>Alternative Transportation (pedestrian, bicycle and public transit)</b>		<b>78.1%</b>	<b>107</b>
Bridges (rehabilitation and reconstruction)		13.1%	18
New Street Development (replacement of gravel surface streets and construction of new streets)		13.9%	19
Other Transportation (installation/modernization of traffic signals and street lighting; corridor studies)		35.0%	48
Parking Facilities (major			







resurfacing, reconstruction/redevelopment of parking lots and structures)		30.7%	42
Streets (major resurfacing/reconstruction of existing streets; intersection improvements)		52.6%	72
<b>answered question</b>			<b>137</b>
<b>skipped question</b>			<b>84</b>

**11. Do you have ideas for new, or improvements to existing, UTILITY systems or services? Please tell us what is specifically needed in each category.**

		<b>Response Percent</b>	<b>Response Count</b>
Sanitary Sewer System (installation, replacement, service, and reliability)		25.6%	10
<b>Storm Sewer System (installation, replacement, service, and reliability)</b>		<b>79.5%</b>	<b>31</b>
Water System (installation, replacement, service, and reliability)		43.6%	17
		<b>answered question</b>	<b>39</b>
		<b>skipped question</b>	<b>182</b>







**12. For a capital improvements program process, in what public engagement methods would you participate? (Check all that apply.)**

		Response Percent	Response Count
City-wide public meetings		31.9%	59
Neighborhood meetings		60.0%	111
Focus groups		36.8%	68
<b>Surveys and/or feedback forms</b>		<b>85.9%</b>	<b>159</b>
		Other ideas?	33
		<b>answered question</b>	<b>185</b>
		<b>skipped question</b>	<b>36</b>

**13. What groups or individuals do you feel should be represented in a focus group during the development of the Capital Improvements Plan?**

	Response Count
	86
<b>answered question</b>	<b>86</b>
<b>skipped question</b>	<b>135</b>

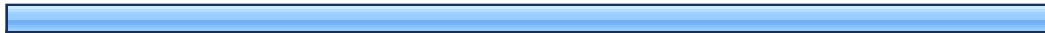





**14. For a capital improvements program process, what public outreach or communication methods would you use to stay informed? (Check all that apply.)**

		Response Percent	Response Count
E-mail notification of program activities		92.1%	175
City website		50.0%	95
Facebook/Twitter		21.6%	41
Newsletters or mailings		46.8%	89
Online presentations		34.2%	65
Posters or notices at public facilities		16.8%	32
		Other ideas?	13
		<b>answered question</b>	<b>190</b>
		<b>skipped question</b>	<b>31</b>

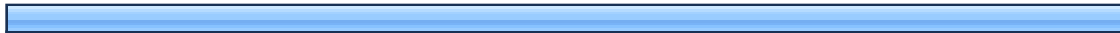

15. Have you previously viewed the city website for the Capital Improvements Plan? [click here to view.](#)

		Response Percent	Response Count
yes		32.4%	61
no		67.6%	127
answered question			188
skipped question			33

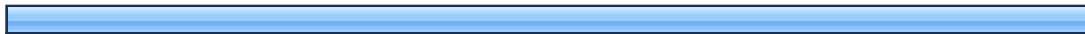






**16. How did you hear about this survey? (Check all that apply.)**

		<b>Response Percent</b>	<b>Response Count</b>
<b>E-mail notification</b>		<b>90.8%</b>	<b>168</b>
Facebook/Twitter		4.3%	8
City website		2.2%	4
Other website		1.1%	2
News media		1.1%	2
Conversation		4.9%	9
		Other source?	12
		<b>answered question</b>	<b>185</b>
		<b>skipped question</b>	<b>36</b>

## 17. Have you responded to this survey as the representative of a group or organization?

		Response Percent	Response Count
no		97.4%	187
Yes; please tell us what group or organization you represent.		2.6%	5
		<b>answered question</b>	<b>192</b>
		<b>skipped question</b>	<b>29</b>

### 18. What draws you to Ann Arbor? (Check all that apply.)







		Response Percent	Response Count	
Live in town		94.3%	182	
Work in town		58.5%	113	
Attend school		9.3%	18	
Recreation		40.9%	79	
Entertainment		40.4%	78	
Own other property		8.3%	16	
Own a business		10.4%	20	
		Other reason?	15	
			<b>answered question</b>	<b>193</b>
			<b>skipped question</b>	<b>28</b>









### 19. What is the ZIP code where you live?

	Response Count
	191
answered question	191
skipped question	30

### 20. How many years have you lived in the city of Ann Arbor?

		Response Percent	Response Count
0-2 years		5.6%	11
3-5 years		10.8%	21
6-10 years		9.7%	19
11-20 years		21.5%	42
<b>21 years or more</b>		<b>50.3%</b>	<b>98</b>
do not live in city limits		2.1%	4
		answered question	195
		skipped question	26

## 21. My age range is:

		Response Percent	Response Count
under 25		2.1%	4
25-34		14.5%	28
35-44		17.6%	34
45-54		21.8%	42
55-64		26.4%	51
65+		17.6%	34
<b>answered question</b>			<b>193</b>
<b>skipped question</b>			<b>28</b>

## 22. Please tell us if you have any additional questions or comments related to the Capital Improvements Plan.

	Response Count
	38
<b>answered question</b>	<b>38</b>
<b>skipped question</b>	<b>183</b>