

PLANNING AND DEVELOPMENT SERVICES STAFF REPORT

For Planning Commission Meeting of December 7, 2022

SUBJECT: FY2023– 2028 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 for the ensuing six fiscal years;

Whereas, The FY2022-2027 Capital Improvements Plan (CIP) was approved by the Ann Arbor City Planning Commission on January 5, 2021; and

Whereas, The FY2022-2027 CIP was approved with minor adjustments by the Ann Arbor City Council on May 17, 2021 as the basis for the FY2022 Capital Budget;

Whereas, The second year of the FY2022-2027 CIP has been adjusted based on current conditions as related to the adjusted FY2023 Capital Budget to be considered by the City Council; and

Whereas, A duly-noticed public hearing was held by the City Planning Commission on December 7, 2021;

Resolved, That the City Planning Commission hereby approves the FY2023-2028 Capital Improvements Plan.

STAFF RECOMMENDATION

Staff recommends that the draft FY2023-2028 Capital Improvements Plan be **approved**.

STAFF REPORT

For the past several years, the City has carried out a two-year budget process where every other year a two-year budget is prepared and presented to the City Council, with the Council ultimately adopting the first of the two years budget for the ensuing fiscal year. During the following “budget season” staff adjusts the second year of the two-year budget based on the conditions at that time and presents that adjusted second year of the two-year budget to Council for adoption. A major portion of the budget is the Capital Budget. The two-year Capital Budget is based on the information contained in the first two years of the City’s Capital Improvements Plan (CIP).

Therefore, the City’s CIP process is performed in a manner similar to the two-year budget process. In the seasons that the second year of the in-place two-year budget is adjusted, the second year of the in-place CIP is also reviewed and adjusted rather than repeating the full CIP process each year.

This year is an “adjustment year” where the first two years of the FY2022-2027 CIP have been

reviewed and updated by staff. This process involved effort by staff from numerous service units, including: the Community Service Area's Planning & Development Services and Parks & Recreation Services Units; the Public Service Area's Systems Planning, Engineering, Water Treatment, Wastewater Treatment, Public Works, Fleet & Facilities, and Administration Units, as well as staff from the Downtown Development Authority, Housing Commission, and the University of Michigan. The resulting FY2023-2028 Capital Improvements Plan will provide City officials, staff and members of the public with a helpful tool for understanding City infrastructure needs and their budgetary implications.

A summary of the adjustments is included in the attached document.

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. It was requested that public comments regarding the draft plan be submitted to the City through the Systems Planning Unit via email, or through the Planning and Development Services Unit via e-mail, fax or postal mail. As of this date, no public comments have been submitted.

Prepared by Deborah Gosselin
Reviewed by Brett Lenart

cc: City Administrator

Attachment: Proposed CIP Modifications

CITY OF ANN ARBOR
FY2023 – 2028 CAPITAL IMPROVEMENTS PLAN (CIP)
(Adjustments to FY2022 – 2027 CIP)

Background

The City of Ann Arbor Capital Improvements Plan (CIP) is used as a tool to implement the City Master Plan and assist in the City's financial planning. 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 CIP provides a list of high value capital budget items or projects for inclusion in the proposed Capital Budget or the proposed Operations and Maintenance (O & M) Budget of the City's Annual Budget Document. The City utilizes a 2-year budget cycle process where every two years a detailed two-year budget for both operating and capital expenditures is prepared. By city charter, the City Council can only approve a one-year budget. So for the second year of each 2-year budget cycle, the Council reviews and approves adjustments to the second budget year.

As the CIP is coordinated with the capital projects portion of the budget, the CIP is handled in a similar manner. Every two years a six-year plan is completed based on the needs of the city and the community, and the available resources to perform the projects necessary to address those needs. This was performed for the FY2022-2027 CIP and approved by the Ann Arbor City Planning Commission on January 5, 2021. This year, the CIP consists of an update to those projects in the plan that will affect the 2023 fiscal year (FY2023).

Projects

In reviewing the current FY2022-2027 CIP for projects that will affect FY2023, staff was charged with examining the projects in the first year of the plan (FY2022) which we are currently in, and **those in the second year (FY2023) which will begin on July 1, 2022 and to determine which projects:**

1. ***Have a revised estimated project cost from that in the current plan.*** If the total project costs affecting a particular funding source are adjusted, with either an increase or decrease, it could impact that funding source and require adjustments within the plan for FY2023. This could require some project schedules to be adjusted to other years, or some projects to be moved to an "unfunded" status.
2. ***Have an adjusted schedule compared to that in the current plan.*** Project schedules can require adjustment for several reasons, such as: delays encountered during earlier stages of the project; opportunities for outside or improved project funding if projects are advanced or delayed; reduced resources; modified priority of the particular project; decisions made by City Council in conjunction with the FY2022 capital budget approval; or because of need to adjust the schedule of related projects.
3. ***Need to be added to or deleted from the plan.*** The conditions and needs of the City's various capital infrastructure systems are dynamic and change over time, even within the relatively short time of a year. As a result, there are some new needs that have been identified between the approval of the FY2022-2027 CIP and the adjustments proposed

City of Ann Arbor FY2023-2028 Capital Improvements Plan

in this FY2023-2028 CIP which necessitate new projects that require funding in FY2023, or perhaps even in FY2022. Conversely, there may be needs previously identified which may no longer be present, or some projects may have already been completed. Thus, some projects in either FY2022 or FY2023 may be eliminated. Any new needs that can be deferred until at least FY2024 are not added to the CIP at this time, nor are any projects beyond FY2023 eliminated. These items will be reviewed and considered during the next full CIP planning process in the fall of 2022.

There were 491 projects/needs contained in the FY2022-2027 CIP, with 206 of those needing funding in FY2022 and/or FY2023. There are 19 new projects being added, 4 being eliminated and a number of projects moving into or out of the FY2022-FY2023 window for a net total of 217 projects needing funding in FY2022 and/or FY2023.

Adjustments to FY2023

Original funding need for FY2023 was \$111,387,000. The total adjusted funding need for FY2023 is \$97,611,000. This total funding need amount is \$13,777,000 lower than that included in the FY2022-FY2027 CIP for FY2023, a decrease of about 12%.

Some of the significant contributors to the FY2023 decrease include:

1. Continued planning/design efforts on three large Housing Commission projects with resultant delays in significant previously-projected FY2023 construction spends
2. Decreased FY2023 spending in Parking Facilities asset group due to decreased revenues during Covid
3. Delay of design spend for Train Station project as NEPA/PE approval has not been obtained
4. Continued delay of Airport Runway Extension project

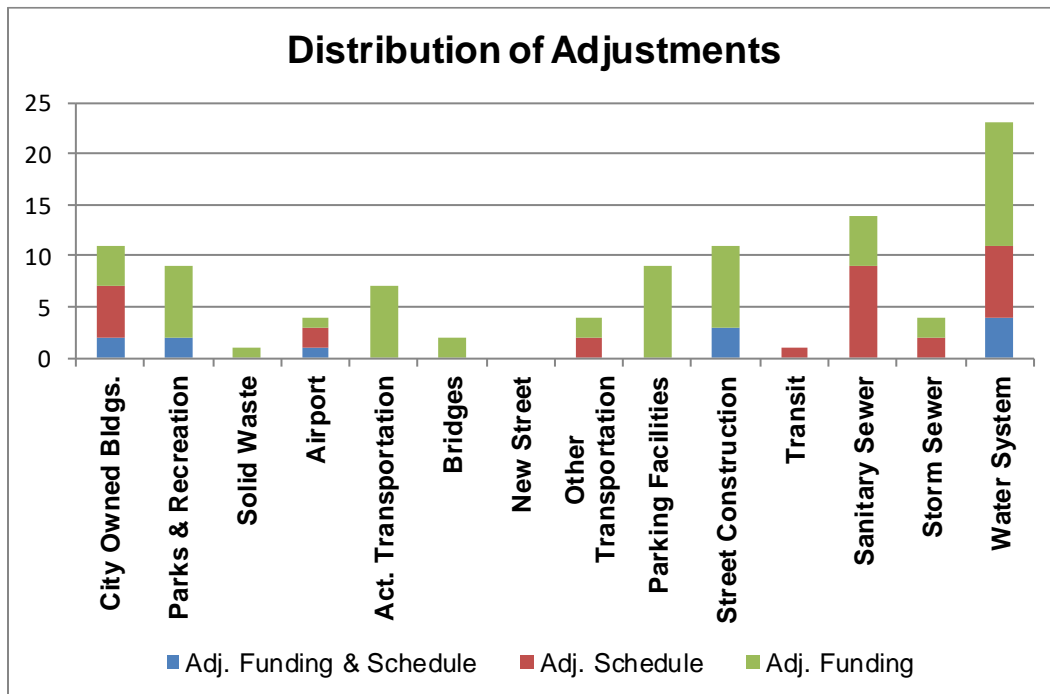
Other summary data regarding the adjustments being made to both FY2022 and FY2023 include:

- 60 projects had funding adjustments
- 28 projects had schedule adjustments
- 12 projects had both funding and schedule adjustments
- 19 projects are being added to the plan for FY2022 and/or FY2023

The following pages contain tables and charts displaying these and other summary aspects of the CIP adjustments.

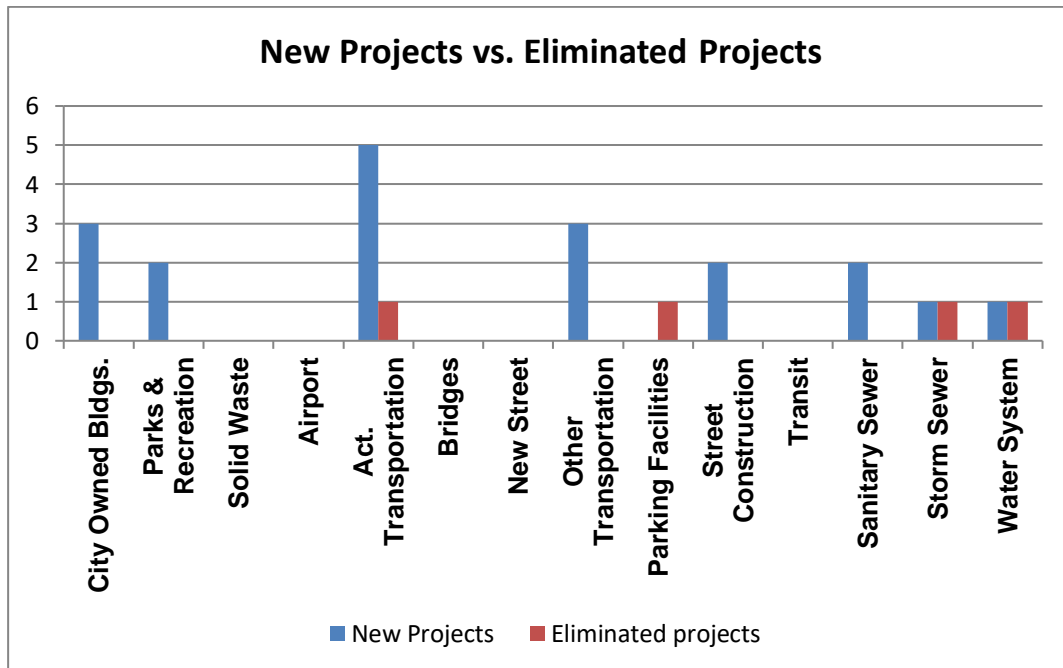
Distribution of Adjustments

Asset Category	Adj. Funding & Schedule	Adj. Schedule	Adj. Funding
City Owned Bldgs.	2	5	4
Parks & Recreation	2	0	7
Solid Waste	0	0	1
Airport	1	2	1
Act. Transportation	0	0	7
Bridges	0	0	2
New Street	0	0	0
Other Transportation	0	2	2
Parking Facilities	0	0	9
Street Construction	3	0	8
Transit	0	1	0
Sanitary Sewer	0	9	5
Storm Sewer	0	2	2
Water System	4	7	12
Totals:	12	28	60



New Projects vs. Eliminated Projects

Asset Category	New Projects	Eliminated projects
City Owned Bldgs.	3	0
Parks & Recreation	2	0
Solid Waste	0	0
Airport	0	0
Act. Transportation	5	1
Bridges	0	0
New Street	0	0
Other Transportation	3	0
Parking Facilities	0	1
Street Construction	2	0
Transit	0	0
Sanitary Sewer	2	0
Storm Sewer	1	1
Water System	1	1
Totals:	19	4



FY2022 - FY2023 CIP Modifications by Nature of Change

Projects Added: (19)

MF-CB-23-01 Solar on City Owned Buildings
MF-CB-23-02 Housing Commission: Lurie Terrace
MF-CB-23-03 Vehicle Charging Stations at City Owned Buildings
MF-PR-23-01 Pump Track (In FY24 but added now to facilitate seeking grant)
MF-PR-23-02 Parks Master Signage Plan
TR-AT-23-01 Miller/Catherine Bikeway and Utility Upsizing (Chapin to Division)
TR-AT-23-02 Division St Bikeway (Catherine to Madison)
TR-AT-23-03 4th Ave Transit Enhancements (Liberty to William)
TR-AT-23-04 Transportation Plan Capital Improvements
TR-AT-23-05 Treeline Phase 1 Property Analysis
TR-OT-21-S1 Curbside Management Study (reactivated)
TR-OT-23-01 Countdown Pedestrian Signals
TR-OT-23-02 Uncontrolled Crosswalk Lighting
TR-SC-23-01 Huron Parkway (Geddes Ave to Plymouth) and Glazier Way (Green to Earhart) CPM
TR-SC-23-02 Ellsworth (State to Platt) CPM
UT-SN-23-01 Tertiary Programmable Logic Controller Replacement
UT-SN-23-02 Sanitary Laterals in Arboretum
UT-ST-23-01 Narrow Gauge Way Area Drainage Study
UT-WS-23-01 WTP: Reservoir and Elevated Tank Improvements

Projects Eliminated or On Hold (4)

TR-AT-18-13 Sunset (Brooks to Newport) Sidewalks (to be part of larger project later)
TR-PF-11-02 ePark Parking Paystations (rolled future dollars into TR-PF-18-01 (Parking Equipment))
UT-ST-20-S1 Glen Leven Area Stormwater Investigation
UT-WS-20-20 Federal Blvd (Stadium to Commerce) Water Main Upsize

Projects with Funding Adjustments (60)

MF-CB-18-05 Fire Station 4 Replacement (+500,000 in FY23)
MF-CB-22-02 Housing Commission:121 E Catherine (-\$170,000 in FY22 and - \$3,808,000 in FY23; total project \$ increased by \$3M including costs in later years)
MF-CB-22-03 Housing Commission:353 S Main (-\$170,000 in FY22 and -\$3,808,000 in FY23; total project \$ increased by \$3M including costs in later years)
MF-CB-22-06 Fire Station 1 Fire Prevention Move Renovations (+\$782,000 in FY22)
MF-PR-08-07 Tennis & Basketball Court Renovations (+\$100,000 in FY23)
MF-PR-08-21 Recreation Facility Updates and Infrastructure Repairs (+\$200,000 in FY23)
MF-PR-10-01 Playgrounds and Neighborhood Park Improvements (+\$50,000 in FY23)
MF-PR-10-02 Parks Roads, Bridges and Parking Lots (+\$150,000 in FY23)
MF-PR-10-09 Picnic Shelters (Moved \$250,000 from FY22 to FY23)
MF-PR-12-06 Historic Park Structures Repair/Restoration (+\$667,000)

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MF-PR-22-01 Gallup Vehicle Bridge and B2B Alignment (+\$145,000 in FY22)
MF-SW-20-02 Termination of Public Street Dead Ends (Solid Waste) (+\$180,000 in FY22)
TR-AP-22-02 Heated Hangars (+\$300,000 due to expanded scope)
TR-AT-14-08 Border to Border Trail: Bandemer to Barton Connection (+\$200,000 in FY22 and +\$244,000 in FY23)
TR-AT-20-06 People-Friendly Streets Part 2 (-\$1,000,000 in FY23; money moved to specific projects)
TR-AT-22-02 Annual Sidewalk Repair and Curb Ramp Program Calendar 2022 (+\$20,000 in FY23)
TR-AT-22-20 Road Reconfiguration Projects (+\$254,000 in FY 22 and -\$100,000 in FY23)
TR-AT-22-21 Transportation Plan Update Implementation Plan Strategy (+\$110,000 in FY22)
TR-AT-22-24 Traffic Calming on Major Streets Analysis (-\$100,000 in FY23)
TR-AT-22-28 Annual Sidewalk Gap Filling Calendar 2023 (-\$26,500 in FY23 to specific projects)
TR-BR-16-02 East Medical Center Drive Bridge Rehabilitation (+\$2,966,000 in FY22-FY23 due to expanded scope)
TR-BR-18-02 Huron Parkway Bridge Repairs +\$60,000 through FY22)
TR-OT-20-03 Streetlight Capital Maintenance (+\$100,000 in FY22)
TR-OT-22-01 Communication Expansion and System Improvement for Arterial Traffic Operations (SCOOT) (moved \$80,000 from FY22 to FY23; no net cost change)
TR-PF-16-03 Liberty Square Parking Structure Capital Maintenance (-\$437,000 on FY22)
TR-PF-16-04 Maynard Parking Structure Capital Maintenance (-\$395,000 in FY23)
TR-PF-16-08 Library Lane Parking Structure Capital Maintenance (-\$259,000 in FY23)
TR-PF-16-09 4th and Washington Parking Structure Capital Maintenance (-\$414,000 in FY22)
TR-PF-16-11 Ann Ashley Parking Structure Capital Maintenance (-\$524,000 in FY22 and -\$534,000 in FY23)
TR-PF-16-12 4th and William Parking Structure Capital Maintenance (-\$199,000 in FY22)
TR-PF-18-01 Parking Equipment (-\$246,000 in FY23)
TR-PF-18-02 First and Washington Parking Structure Capital Maintenance (-\$424,000 in FY22 and -\$670,000 in FY23)
TR-PF-19-03 Parking Facilities General Capital Maintenance (+\$358,000 in FY22 and +\$14,000 in FY23)
TR-SC-16-11 Main St (Huron to William) Resurfacing (+\$85,000 across FY22-23)
TR-SC-16-16 Ann (First St to Fifth Ave) Resurfacing (+\$17,000 in FY23)
TR-SC-18-10 South Industrial (Stadium to Eisenhower) Concrete Pavement Repair (net -\$431,000 through FY22)
TR-SC-22-02 Local Street Resurfacing Calendar 2021 (+\$3,590,000 in FY22)
TR-SC-22-03 Local Street Resurfacing Calendar 2022 (+\$850,000 in FY22 and + \$850,000 in FY23)

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TR-SC-22-04 Local Street Resurfacing Calendar 2023 (+\$850,000 in FY22 and +\$850,000 in FY23)

TR-SC-22-10 Capital Preventative Maintenance Program FY 2022 (Shifted \$780,000 in FY22 from this bucket to specific new projects)

TR-SC-22-11 Capital Preventative Maintenance Program FY2023 Shifted \$1,135,000 in FY23 from this bucket to new CPM project on Ellsworth)

UT-SN-14-05 WWTP: Lift Station Repair/Replacement Program (-\$750,000 in FY22)

UT-SN-19-01 Huron/West Park Sanitary SSWWEP Improvements (DOM) (-\$547,000 in FY22 and +\$775,000 in FY23)

UT-SN-20-05 WWTP: Tertiary Clear Well Wall Replacement (+\$85,000 through FY22 and +\$350,000 in FY23)

UT-SN-21-04 Sanitary Sewer Lining Calendar 2021 (-\$427,000 across FY21-22)

UT-SN-22-11 High Level Trunkline Sanitary Sewer Rehabilitation Ph 2 (+\$134,000 in FY22 and +\$266,000 in FY23)

UT-ST-14-24 Briarwood Mall Ponds (-\$157,000 in FY22 and -\$343,000 in FY23)

UT-ST-20-S4 Urban & Community Forestry Management Plan Update (+\$48,000 through FY22)

UT-WS-16-14 Sunrise Ct Water Main Replacement (+\$83,000 in FY23 of street monies)

UT-WS-16-17 WTP: Plant 1 Replacement Project (-\$400,000 in FY22)

UT-WS-16-26 Dams: Barton Dam Embankment Rehabilitation (+\$400,000 in FY23 and total increase of \$1,600,000 including outer years)

UT-WS-16-40 Seventh (Scio Church to Greenvew) & Greenvew (7th to Scio Church) Water Main Replacement (+\$250,000 in FY23 of street monies)

UT-WS-18-09 Platt (S of Oakwood to Packard) Water Main Replacement (-\$560,000 in FY22 and -\$690,000 in FY23 due to reduced scope)

UT-WS-18-18 WTP: Barton Pump Station 20" Raw Water Suction Piping Replacement (-\$40,000 in FY22)

UT-WS-18-28 Stadium Service Drive Water Main Replacement (+\$135,000 in FY23 of street monies)

UT-WS-18-47 8th St (Liberty to Jefferson) Water Main (+\$94,000 in FY23 of street monies and +\$40,000 of sanitary monies)

UT-WS-20-04 WTP: Barton Pump Station Valve Replacement (+\$80,000 in FY22 and +\$400,000 in FY23 and +\$1,300,000 in outer years)

UT-WS-20-18 WTP: LIMS Software (-\$300,000 in FY22)

UT-WS-20-19 WTP: Barton to WTP Raw Water Main Condition Analysis (+\$425,000 in FY22)

UT-WS-22-22 Winchell (Brockman to 400' east of Hall Ave and Frieze (Brockman easterly 250' to St. Francis Entrance) (+\$240,000 in FY23 of street monies)

Projects with Schedule Adjustments (28)

MF-CB-16-02 721 N Main Demolition and Site Stabilization (moved FY23 to FY24)

MF-CB-18-03 Fire Station 3 Replacement (move FY23-FY25 to FY24-FY27)

MF-CB-22-04 Housing Commission: 309 S Ashley (moved FY22-FY26 to FY24-FY28)

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- MF-CB-22-09 Housing Commission: 2000 S. Industrial (moved FY22-FY25 to FY23-FY26)
- MF-CB-22-10 Housing Commission: Springbrook and Platt (moved FY22-FY25 to FY23-FY26)
- TR-AP-10-04 Runway Safety Extension (moved FY22-23 to FY23-24)
- TR-AP-22-01 Precision Approach Path Indicator Runway 24 Installation (moved FY22-23 to FY23-24)
- TR-OT-20-04 Streetlights: Packard (State to Stadium) (moved FY22-FY23 to FY23-FY24)
- TR-OT-22-03 Hill (5th to Washtenaw) Safety Improvements (moved FY22 to FY23)
- TR-TR-14-06 Ann Arbor Station Phase 1 Final Design (moved FY23-FY25 to FY24-FY26)
- UT-SN-01-28 South Boulevard Lift Station Elimination & Gravity Sewer (moved completion to FY23)
- UT-SN-08-01 Wagner Road Sanitary Sewer – South (moved FY23-FY24 to FY24-FY25)
- UT-SN-20-S1 Capital Recovery Charge Study Update – Sanitary (moved FY21 to FY23)
- UT-SN-20-S2 Original High Level Sanitary Sewer Evaluation (moved FY22 to FY23)
- UT-SN-21-03 Sanitary Sewer Lining Calendar 2020 (moved to FY22)
- UT-SN-21-07 Southside Interceptor Rehabilitation Phase 5 (Moved FY22 to FY24)
- UT-SN-21-09 Southside Interceptor Rehabilitation Phase 6 (Moved FY21 to FY23-FY24)
- UT-SN-21-08 Southside Interceptor Rehabilitation Phase 7 (Moved FY23-FY24 to FY25-FY26)
- UT-SN-22-04 WWTP: Thickened Sludge Pump Relocation (moved FY21-FY22 to FY22-FY23)
- UT-ST-12-16 Swift Run MDOT Stormwater Management Improvements (moved FY23 to FY24)
- UT-ST-18-11 Scio Church (Maple to 7th) Stormwater Improvements (moved from FY21-FY22 to FY21-FY23)
- UT-WS-06-07 WTP: Geddes and South East District Control Valve (moved FY23-FY24 to FY26-FY27)
- UT-WS-06-08 WTP: Gravity and West High Boundary Valve Replacement (moved FY23-FY24 to FY26-FY27)
- UT-WS-16-03 Washtenaw Ave (Wayne St to North End of Tappan School) Water Main (moved FY22-FY23 to FY23-FY24)
- UT-WS-16-30 Hill St (Fifth to State) Water Main Upsizing (moved FY24-FY25 to FY23-FY24)
- UT-WS-18-23 Water Main Distribution System Valve Replacements (moved FY22-FY24 to FY22-23)
- UT-WS-18-32 WTP: Metering of Pressure Districts (moved FY23-FY25 to FY26-FY28)
- UT-WS-20-02 Dams: Barton Pond USGS Gauging Station (moved FY22 to FY23)
- UT-WS-20-S1 Water Model and Distribution System Asset Management Plan Update (moved FY22 to FY23)

Projects with Both Funding and Schedule Adjustments (12)

- MF-CB-18-01 Housing Commission: 1504-1508 Broadway (-\$500,000 in FY22; +\$500,000 in FY23; extend completion from FY22 to FY23)
- MF-CB-22-11 Housing Commission: 123 Summit (-\$65,000 in FY22 and -\$10,000 in FY23; total project \$ decreased by \$1,600,000 including later spend years; completion now from FY25 to FY26)
- MF-PR-20-S1 Parks ADA Study (moved FY 21 to FY22-FY23 and -\$35,000)
- MF-PR-21-01 Dams: Argo Gate Repair and Coating (FY23 to FY24 and +\$400,000 in FY24)
- TR-AP-20-01 Airport Access Road Reconstruction (Airport Blvd) (FY23-24 to FY24-25 and + \$16,000)
- TR-SC-18-12 Earhart (Geddes to Greenhills) Resurfacing (+\$7000 total and FY22-23 to FY21-23)
- TR-SC-18-15 Platt (Huron Pkwy to Packard) Resurfacing (+\$53,000 total and FY22-23 to FY21-23)
- TR-SC-22-18 Hill (Fifth to Church) Resurfacing (moved from FY24-FY25 to FY22-FY23 and +\$75,000 composite)
- UT-WS-16-20 WTP: HVAC Improvements (+\$30,000 in FY22 and shift \$600,000 of FY23 to FY24; extend completion from FY23 to FY24)
- UT-WS-18-23 Water Main Distribution System Valve Replacements (+\$650,000 in FY22 and +\$350,000 in FY23 moved FY22- FY24 to FY22-23)
- UT-WS-18-30 Dams: Superior Dam Gate Painting (+\$150,000 in FY22 and +\$500,000 in FY23 and extend into FY23)
- UT-WS-20-S2 Capital Recovery Charge Update – Water (moved FY21 to FY23 and - \$80,000)

DRAFT

City of Ann Arbor
FY2023 - FY2028 CIP Modifications

Nature of Change:



Schedule Change



Funding Adjustment



Schedule Change and Funding Adjustment



Project Added

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Municipal Facilities - City Owned Buildings											
MF-CB-16-02	721 N Main Demolition and Site Stabilization	6	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
MF-CB-16-S1	Commercial Corridors (Non-DDA) Street Framework Plan	8	\$0	\$0	\$400	\$400	\$0	\$0	\$0	\$0	\$800
MF-CB-22-06	Fire Station 1 Fire Prevention Move Renovations	4	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850
MF-CB-18-03	Fire Station 3 Replacement	1	\$0	\$0	\$500	\$2,500	\$2,500	\$0	\$0	\$0	\$5,500
MF-CB-18-05	Fire Station 4 Replacement	1	\$3,000	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
MF-CB-22-08	Fire Station 5 Replacement	1	\$0	\$0	\$0	\$500	\$2,500	\$2,500	\$0	\$0	\$5,500
MF-CB-21-01	Guy C Larcom Municipal Building: HVAC Modernization	5	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
MF-CB-16-05	Guy C. Larcom Municipal Building: Exterior Shell Energy Improvements Study	7	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
MF-CB-22-02	Housing Commission: 121 E Catherine	9	\$300	\$100	\$4,000	\$14,600	\$0	\$0	\$0	\$0	\$19,000
MF-CB-22-11	Housing Commission: 123 Summit	9	\$50	\$50	\$50	\$5,800	\$50	\$0	\$0	\$0	\$6,000
MF-CB-18-01	Housing Commission: 1504-1508 Broadway	9	\$1,500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
MF-CB-22-07	Housing Commission: 1510 E Stadium	9	\$0	\$92	\$977	\$1,954	\$977	\$0	\$0	\$0	\$4,000
MF-CB-22-09	Housing Commission: 2000 S. Industrial	9	\$0	\$850	\$9,038	\$18,075	\$9,038	\$0	\$0	\$0	\$37,000
MF-CB-22-04	Housing Commission: 309 S Ashley	9	\$0	\$0	\$2,000	\$1,000	\$31,750	\$63,500	\$31,750	\$0	\$130,000
MF-CB-22-01	Housing Commission: 350 S 5th	9	\$1,530	\$770	\$24,425	\$48,850	\$24,425	\$0	\$0	\$0	\$100,000
MF-CB-22-03	Housing Commission: 353 S Main	9	\$300	\$100	\$4,000	\$14,600	\$0	\$0	\$0	\$0	\$19,000
MF-CB-22-05	Housing Commission: 404 N Ashley	9	\$0	\$0	\$0	\$210	\$210	\$8,790	\$8,790	\$0	\$18,000

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Municipal Facilities - City Owned Buildings											
MF-CB-22-12	Housing Commission: 415 W Washington	9	\$970	\$480	\$15,388	\$30,775	\$15,388	\$0	\$0	\$0	\$63,000
MF-CB-23-02	Housing Commission: Lurie Terrace	9	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$200
MF-CB-22-10	Housing Commission: Springbrook and Platt	9	\$0	\$36	\$36	\$1,514	\$1,514	\$0	\$0	\$0	\$3,100
MF-CB-23-01	Solar on City Owned Buildings	9	\$2,550	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,050
MF-CB-23-03	Vehicle Charging Stations At City Owned Buildings	9	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
	Subtotal		\$11,400	\$8,578	\$61,213	\$140,778	\$88,351	\$74,790	\$40,540	\$0	\$425,650

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Municipal Facilities - Parks and Recreation											
MF-PR-10-17	Bandemer Park Access	20	\$0	\$0	\$0	\$0	\$50	\$500	\$0	\$0	\$550
MF-PR-08-19	Baseball/Softball Field Renovations	14	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950
MF-PR-21-01	Dams: Argo Gate Repair and Coating	2	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0	\$1,400
MF-PR-12-03	Farmers Market Winter Enclosure and Infrastructure Improvements	6	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
MF-PR-10-15	Fuller Pool Spray Park	7	\$0	\$0	\$0	\$400	\$400	\$0	\$0	\$0	\$800
MF-PR-13-01	Gallup Park Boat Launch	3	\$8	\$0	\$0	\$140	\$0	\$0	\$0	\$0	\$148
MF-PR-18-01	Gallup Pond Dredging	8	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$750
MF-PR-22-01	Gallup Vehicle Bridge and B2B Alignment	1	\$145	\$600	\$1,400	\$400	\$600	\$0	\$0	\$0	\$3,145
MF-PR-12-06	Historic Park Structures Repair/Restoration	13	\$600	\$667	\$1,333	\$150	\$0	\$0	\$0	\$0	\$2,750
MF-PR-14-02	Leslie Science and Nature Center Master Plan Implementation	18	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
MF-PR-01-04	Open Space and Park Acquisitions	21	\$42,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$6,000	\$60,000
MF-PR-20-S1	Parks ADA Study	19	\$58	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$115
MF-PR-10-02	Parks Roads, Bridges and Parking Lots	11	\$2,740	\$300	\$150	\$150	\$250	\$0	\$0	\$0	\$3,590
MF-PR-23-02	Parks Signage Master Plan	22	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
MF-PR-10-09	Picnic Shelters	16	\$600	\$250	\$100	\$0	\$0	\$0	\$0	\$0	\$950
MF-PR-10-01	Playgrounds and Neighborhood Park Improvements	10	\$1,539	\$150	\$100	\$100	\$150	\$0	\$0	\$0	\$2,039
MF-PR-23-01	Pump Track	22	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Municipal Facilities - Parks and Recreation											
MF-PR-08-21	Recreation Facility Updates and Infrastructure Repairs	4	\$3,505	\$450	\$250	\$250	\$300	\$0	\$0	\$0	\$4,755
MF-PR-08-07	Tennis & Basketball Court Renovations	16	\$1,400	\$250	\$0	\$150	\$0	\$0	\$0	\$0	\$1,800
MF-PR-10-07	Trails & Pathways - New Construction	11	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction	9	\$2,653	\$200	\$200	\$200	\$500	\$0	\$0	\$0	\$3,753
MF-PR-14-08	Urban Park/Plaza Improvements	5	\$0	\$0	\$175	\$0	\$0	\$0	\$0	\$0	\$175
MF-PR-21-02	Veteran's Park Skatepark Lighting	14	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225
	Subtotal		\$57,872	\$5,124	\$7,108	\$4,190	\$4,250	\$3,250	\$2,000	\$6,000	\$89,794

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Municipal Facilities - Solid Waste											
MF-SW-06-03	Drop-off Station	1	\$59	\$0	\$1,475	\$3,600	\$0	\$0	\$0	\$0	\$5,134
MF-SW-20-02	Termination of Public Street Dead Ends (Solid Waste)	2	\$270	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$350
	Subtotal		\$329	\$80	\$1,475	\$3,600	\$0	\$0	\$0	\$0	\$5,484

*Funding is rounded to the nearest thousand

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Active Transportation											
TR-AT-23-03	4th Ave Transit Enhancements (Liberty to William)	57	\$260	\$1,170	\$1,170	\$0	\$0	\$0	\$0	\$0	\$2,600
TR-AT-18-20	Allmendinger Park Area Sidewalks	18	\$0	\$0	\$0	\$0	\$150	\$325	\$0	\$0	\$475
TR-AT-11-04	Ann Arbor-Saline Road/I-94 Non-Motorized Improvement: West Side	21	\$0	\$0	\$0	\$125	\$1,000	\$0	\$0	\$0	\$1,125
TR-AT-22-27	Annual Sidewalk Gap Filling Calendar 2022	21	\$206	\$411	\$0	\$0	\$0	\$0	\$0	\$0	\$617
TR-AT-22-28	Annual Sidewalk Gap Filling Calendar 2023	21	\$0	\$84	\$84	\$0	\$0	\$0	\$0	\$0	\$167
TR-AT-22-29	Annual Sidewalk Gap Filling Calendar 2024	21	\$0	\$0	\$150	\$200	\$0	\$0	\$0	\$0	\$350
TR-AT-22-30	Annual Sidewalk Gap Filling Calendar 2025	21	\$0	\$0	\$0	\$100	\$240	\$0	\$0	\$0	\$340
TR-AT-22-31	Annual Sidewalk Gap Filling Calendar 2026	21	\$0	\$0	\$0	\$0	\$150	\$250	\$0	\$0	\$400
TR-AT-22-32	Annual Sidewalk Gap Filling Calendar 2027	21	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$150
TR-AT-22-02	Annual Sidewalk Repair and Curb Ramp Program Calendar 2022	46	\$450	\$470	\$0	\$0	\$0	\$0	\$0	\$0	\$920
TR-AT-22-03	Annual Sidewalk Repair and Curb Ramp Program Calendar 2023	46	\$0	\$450	\$450	\$0	\$0	\$0	\$0	\$0	\$900
TR-AT-22-04	Annual Sidewalk Repair and Curb Ramp Program Calendar 2024	46	\$0	\$0	\$450	\$450	\$0	\$0	\$0	\$0	\$900
TR-AT-22-05	Annual Sidewalk Repair and Curb Ramp Program Calendar 2025	46	\$0	\$0	\$0	\$450	\$450	\$0	\$0	\$0	\$900
TR-AT-22-06	Annual Sidewalk Repair and Curb Ramp Program Calendar 2026	46	\$0	\$0	\$0	\$0	\$450	\$450	\$0	\$0	\$900
TR-AT-22-07	Annual Sidewalk Repair and Curb Ramp Program Calendar 2027	46	\$0	\$0	\$0	\$0	\$0	\$450	\$450	\$0	\$900
TR-AT-01-07	Arboretum/Gallup Underpass	10	\$50	\$0	\$1,667	\$2,733	\$0	\$0	\$0	\$0	\$4,450
TR-AT-22-09	Asphalt Sidewalk Repairs Calendar 2022	38	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$300

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Active Transportation											
TR-AT-22-10	Asphalt Sidewalk Repairs Calendar 2023	38	\$0	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$300
TR-AT-22-11	Asphalt Sidewalk Repairs Calendar 2024	37	\$0	\$0	\$150	\$150	\$0	\$0	\$0	\$0	\$300
TR-AT-22-12	Asphalt Sidewalk Repairs Calendar 2025	38	\$0	\$0	\$0	\$150	\$150	\$0	\$0	\$0	\$300
TR-AT-22-13	Asphalt Sidewalk Repairs Calendar 2026	38	\$0	\$0	\$0	\$0	\$150	\$150	\$0	\$0	\$300
TR-AT-22-14	Asphalt Sidewalk Repairs Calendar 2027	38	\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$0	\$300
TR-AT-20-04	Bicycle Network Gaps	32	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$100
TR-AT-14-08	Border to Border Trail: Bandemer to Barton Connection	10	\$263	\$244	\$2,871	\$1,435	\$0	\$0	\$0	\$0	\$4,813
TR-AT-18-22	Border to Border Trail: Fuller/Maiden Ln	1	\$0	\$0	\$0	\$0	\$0	\$1,220	\$530	\$0	\$1,750
TR-AT-18-26	Border to Border: Connection Under Fuller Rd.	21	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200
TR-AT-18-14	Brooks (Mixtwood to Sunset) Sidewalks	17	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
TR-AT-22-23	Crosswalk Improvements	2	\$250	\$250	\$250	\$250	\$250	\$250	\$0	\$0	\$1,500
TR-AT-18-02	Dexter (Maple to Rosewood/Ironwood) Sidewalks	15	\$0	\$0	\$0	\$0	\$0	\$0	\$585	\$990	\$1,575
TR-AT-22-17	Dhu Varren (Omlesaad west to Pontiac) Sidewalks	21	\$0	\$0	\$0	\$0	\$0	\$0	\$215	\$495	\$710
TR-AT-23-02	Division St Bikeway (Catherine to Madison)	57	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
TR-AT-18-09	Ellsworth (State to Stone School) Sidewalks	4	\$871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$871
TR-AT-22-19	Elmwood Ave Bicycle Blvd	12	\$0	\$40	\$60	\$0	\$0	\$0	\$0	\$0	\$100
TR-AT-22-18	Fuller Ct Sidewalks (2100 Fuller Ct)	35	\$0	\$0	\$0	\$67	\$58	\$0	\$0	\$0	\$125

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Active Transportation											
TR-AT-18-04	Green (Frederick to Glazier) Sidewalks	16	\$0	\$0	\$0	\$0	\$230	\$467	\$0	\$0	\$697
TR-AT-18-07	Independence (Victoria to E. of Powell) Sidewalks	33	\$0	\$0	\$0	\$0	\$200	\$400	\$0	\$0	\$600
TR-AT-18-08	Jewett (S Industrial to Packard) Sidewalks	31	\$0	\$0	\$0	\$0	\$0	\$0	\$209	\$343	\$552
TR-AT-18-06	Jones (Plymouth to Broadway) Sidewalks	45	\$0	\$0	\$0	\$0	\$0	\$0	\$292	\$473	\$765
TR-AT-20-03	Low Stress Bicycle Network Signage	38	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$0	\$400
TR-AT-02-13	Main St (AA-Saline to East Stadium) Sidewalk Gap	8	\$0	\$0	\$1,800	\$600	\$0	\$0	\$0	\$0	\$2,400
TR-AT-22-25	Main St (Huron to M-14) Active Transportation Needs Analysis and Conceptual Design	3	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$200
TR-AT-22-22	Micro-mobility Strategy	55	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$200
TR-AT-23-01	Miller/Catherine Bikeway and Utility Upsizing (Chapin to Division)	57	\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100
TR-AT-20-05	Mulholland Sidewalk Gaps	46	\$0	\$0	\$0	\$0	\$0	\$0	\$87	\$0	\$87
TR-AT-18-12	Newport (Sunset to Downup Circle) Sidewalks	14	\$408	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$508
TR-AT-18-10	Nixon (Westbury Ct to Traver Blvd) Sidewalks	6	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$400
TR-AT-16-04	Non-Motorized Connection under E Medical Center Dr Along S Side of Fuller	38	\$0	\$0	\$0	\$0	\$0	\$220	\$0	\$0	\$220
TR-AT-18-19	Oakwood Sidewalks	33	\$0	\$0	\$0	\$0	\$0	\$0	\$193	\$315	\$508
TR-AT-20-06	People-Friendly Streets Part 2	57	\$920	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$2,920
TR-AT-18-15	Riverwood Nature Area Sidewalks	53	\$0	\$0	\$0	\$0	\$0	\$0	\$102	\$168	\$270
TR-AT-22-20	Road Reconfiguration Projects	30	\$354	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$354

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Active Transportation											
TR-AT-08-02	Shared Use Path: Northeast Area	55	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
TR-AT-10-37	Shared Use Path: West Huron River Drive to North Main Street	5	\$0	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$900
TR-AT-18-21	Snyder (7th to Edgewood) Sidewalks	18	\$0	\$0	\$125	\$325	\$0	\$0	\$0	\$0	\$450
TR-AT-22-15	Stone School (Eisenhower to Packard) Sidewalks	18	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$350
TR-AT-22-24	Traffic Calming on Major Streets Analysis	7	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
TR-AT-23-04	Transportation Plan Capital Improvements	57	\$265	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265
TR-AT-22-21	Transportation Plan Update Implementation Plan Strategy	8	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260
TR-AT-18-05	Traver Rd (John A Woods to Moore) Sidewalks	36	\$0	\$0	\$0	\$0	\$0	\$0	\$337	\$551	\$888
TR-AT-23-05	Treeline Phase 1 Property Analysis	57	\$153	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$230
TR-AT-18-11	Virginia and Fair Area Sidewalks	54	\$0	\$0	\$0	\$0	\$0	\$0	\$133	\$60	\$193
TR-AT-20-02	Washington Bicycle Boulevard	12	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
	Subtotal		\$8,110	\$5,395	\$9,976	\$9,485	\$5,578	\$4,782	\$3,382	\$3,395	\$50,104

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Airport											
TR-AP-20-01	Airport Access Road Reconstruction (Airport Blvd)	6	\$0	\$0	\$60	\$690	\$0	\$0	\$0	\$0	\$750
TR-AP-10-02	Airport Looping Water Main	3	\$0	\$0	\$30	\$300	\$0	\$0	\$0	\$0	\$330
TR-AP-03-03	Airport Stormwater Detention Pond and System	10	\$0	\$0	\$0	\$0	\$145	\$0	\$0	\$0	\$145
TR-AP-22-02	Heated Hangars	7	\$100	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$700
TR-AP-08-02	New Corporate Hangar	9	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
TR-AP-22-01	Precision Approach Path Indicator Runway 24 Installation	1	\$0	\$75	\$142	\$0	\$0	\$0	\$0	\$0	\$217
TR-AP-14-01	Reconstruct Southeast and Northeast Taxiways	8	\$0	\$0	\$0	\$0	\$1,160	\$0	\$0	\$0	\$1,160
TR-AP-10-04	Runway Safety Extension	2	\$0	\$444	\$4,282	\$0	\$0	\$0	\$0	\$0	\$4,726
TR-AP-10-01	Six Box Hangars	10	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
TR-AP-10-06	Taxilane For Box Hangars	12	\$0	\$0	\$193	\$0	\$0	\$0	\$0	\$0	\$193
TR-AP-03-10	Terminal Auto Parking Lot Expansion	5	\$0	\$0	\$0	\$38	\$394	\$0	\$0	\$0	\$432
TR-AP-99-11	Terminal Expansion	3	\$0	\$0	\$0	\$0	\$0	\$776	\$0	\$0	\$776
	Subtotal		\$100	\$1,119	\$6,707	\$1,028	\$1,699	\$776	\$0	\$0	\$11,429

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Bridges											
TR-BR-10-01	Biennial Bridge Inspection Program	2	\$1,195	\$95	\$95	\$95	\$95	\$95	\$0	\$0	\$1,670
TR-BR-16-02	East Medical Center Drive Bridge Rehabilitation	1	\$846	\$5,013	\$4,745	\$0	\$0	\$0	\$0	\$0	\$10,604
TR-BR-18-01	Fuller Rd/Maiden Lane Bridge Painting	3	\$0	\$0	\$603	\$1,205	\$0	\$0	\$0	\$0	\$1,808
TR-BR-18-02	Huron Parkway Bridge Repairs	4	\$805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$805
	Subtotal		\$2,846	\$5,108	\$5,443	\$1,300	\$95	\$95	\$0	\$0	\$14,887

*Funding is rounded to the nearest thousand

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - New Streets											
TR-NS-10-05	Burton Road Improvements	2	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
TR-NS-18-07	Chalmers Drive Paving	1	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$785	\$1,045
TR-NS-10-07	Clark Rd. Extension (Huron Pkwy to US-23)	4	\$0	\$0	\$0	\$1,125	\$0	\$0	\$0	\$0	\$1,125
TR-NS-20-01	Hollywood (Maple to Allison) Paving	2	\$113	\$0	\$302	\$429	\$0	\$0	\$0	\$0	\$844
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)	5	\$0	\$0	\$200	\$1,180	\$1,095	\$0	\$0	\$0	\$2,475
TR-NS-22-01	Russell Street Paving and Stormwater Improvements	6	\$190	\$310	\$0	\$0	\$0	\$0	\$0	\$0	\$500
	Subtotal		\$1,803	\$310	\$502	\$2,734	\$1,095	\$0	\$260	\$785	\$7,489

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Other Transportation											
TR-OT-22-02	Accessible Pedestrian Signals	4	\$100	\$50	\$50	\$50	\$50	\$50	\$0	\$0	\$350
TR-OT-20-17	Annual DDA General Capital Improvements and Maintenance	12	\$1,650	\$550	\$550	\$550	\$550	\$0	\$0	\$0	\$3,850
TR-OT-22-01	Communication Expansion and System Improvement for Arterial Traffic Operations (SCOOT)	7	\$40	\$1,470	\$0	\$0	\$0	\$0	\$0	\$0	\$1,510
TR-OT-23-02	Countdown Pedestrian Signals	12	\$0	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$22
TR-OT-21-51	Curbside Management Study	12	\$200	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$300
TR-OT-20-10	Fire Station Traffic Operations and Emergency Route Mgt.	9	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
TR-OT-22-03	Hill (5th to Washtenaw) Safety Improvements	5	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150
TR-OT-20-11	N University at CCTC Pedestrian & Transit Accessibility	1	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$300
TR-OT-10-14	Newport Road Retaining Walls	11	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200
TR-OT-01-07	Plymouth Road/Commonwealth Signal	10	\$0	\$0	\$0	\$253	\$0	\$0	\$0	\$0	\$253
TR-OT-18-07	State St (Washington to William) Streetscape	12	\$1,977	\$1,023	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TR-OT-20-05	Streetlight Capital Maintenance	3	\$1,870	\$425	\$425	\$425	\$425	\$425	\$0	\$0	\$3,995
TR-OT-20-02	Streetlights: Ann Arbor-Saline Rd Corridor	6	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
TR-OT-20-03	Streetlights: Liberty Corridor (Scio Ridge to Maple)	7	\$0	\$0	\$0	\$166	\$0	\$0	\$0	\$0	\$166
TR-OT-20-04	Streetlights: Packard (State to Stadium)	2	\$0	\$364	\$364	\$0	\$0	\$0	\$0	\$0	\$728
TR-OT-23-01	Uncontrolled Crosswalk Lighting	12	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135
	Subtotal		\$5,972	\$4,154	\$2,389	\$1,444	\$1,025	\$475	\$0	\$0	\$15,459

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Parking Facilities											
TR-PF-16-09	4th and Washington Parking Structure Capital Maintenance	1	\$1,131	\$0	\$0	\$716	\$720	\$0	\$0	\$0	\$2,567
TR-PF-16-12	4th and William Parking Structure Capital Maintenance	1	\$1,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,294
TR-PF-16-11	Ann Ashley Parking Structure Capital Maintenance	1	\$310	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$710
TR-PF-18-02	First and Washington Parking Structure Capital Maintenance	1	\$38	\$600	\$0	\$0	\$81	\$0	\$0	\$0	\$719
TR-PF-16-10	Forest Ave. Parking Structure Capital Maintenance	1	\$601	\$0	\$0	\$2,090	\$498	\$0	\$0	\$0	\$3,190
TR-PF-16-03	Liberty Square Parking Structure Capital Maintenance	1	\$599	\$0	\$649	\$591	\$621	\$0	\$0	\$0	\$2,460
TR-PF-16-08	Library Lane Parking Structure Capital Maintenance	1	\$454	\$150	\$1,628	\$0	\$0	\$0	\$0	\$0	\$2,232
TR-PF-16-04	Maynard Parking Structure Capital Maintenance	1	\$1,610	\$300	\$822	\$0	\$690	\$0	\$0	\$0	\$3,422
TR-PF-18-01	Parking Equipment	1	\$2,167	\$300	\$563	\$580	\$500	\$0	\$0	\$0	\$4,110
TR-PF-19-03	Parking Facilities General Capital Maintenance	1	\$1,426	\$81	\$69	\$71	\$73	\$0	\$0	\$0	\$1,720
TR-PF-17-01	Parking Structure Elevators Capital Maintenance	1	\$1,234	\$169	\$175	\$182	\$180	\$0	\$0	\$0	\$1,940
TR-PF-15-02	Vehicle Charging Stations	1	\$729	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$2,229
	Subtotal		\$11,594	\$2,500	\$4,406	\$4,730	\$3,363	\$0	\$0	\$0	\$26,593

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Street Construction											
TR-SC-16-16	Ann (First St to Fifth Ave) Resurfacing	10	\$0	\$170	\$275	\$0	\$0	\$0	\$0	\$0	\$445
TR-SC-20-06	Ann (State to Glen) Resurfacing	9	\$0	\$0	\$0	\$227	\$373	\$0	\$0	\$0	\$600
TR-SC-21-01	Broadway (Plymouth to Plymouth) Resurfacing	29	\$739	\$1,226	\$0	\$0	\$0	\$0	\$0	\$0	\$1,965
TR-SC-22-26	Brockman Blvd (E Stadium to Washtenaw) Resurfacing	44	\$0	\$0	\$0	\$0	\$0	\$0	\$251	\$409	\$660
TR-SC-18-17	Brooks (Miller to Sunset) Resurfacing	30	\$0	\$460	\$770	\$0	\$0	\$0	\$0	\$0	\$1,230
TR-SC-22-10	Capital Preventative Maintenance Program FY 2022	65	\$1,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,620
TR-SC-22-11	Capital Preventative Maintenance Program FY2023	65	\$0	\$1,450	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450
TR-SC-22-12	Capital Preventative Maintenance Program FY2024	65	\$0	\$0	\$1,950	\$0	\$0	\$0	\$0	\$0	\$1,950
TR-SC-22-13	Capital Preventative Maintenance Program FY2025	65	\$0	\$0	\$0	\$1,950	\$0	\$0	\$0	\$0	\$1,950
TR-SC-22-14	Capital Preventative Maintenance Program FY2026	65	\$0	\$0	\$0	\$0	\$1,950	\$0	\$0	\$0	\$1,950
TR-SC-22-15	Capital Preventative Maintenance Program FY2027	65	\$0	\$0	\$0	\$0	\$0	\$1,950	\$0	\$0	\$1,950
TR-SC-22-27	Commerce/Pennsylvania (S Maple to Commerce) Resurfacing	44	\$0	\$0	\$0	\$0	\$0	\$0	\$61	\$99	\$160
TR-SC-22-25	Commonwealth (Plymouth to Green) Resurfacing	36	\$0	\$0	\$0	\$0	\$0	\$0	\$339	\$551	\$890
TR-SC-06-05	Detroit Street Brick Rd Pavement Reconstruction	40	\$0	\$0	\$0	\$531	\$869	\$0	\$0	\$0	\$1,400
TR-SC-20-01	Downtown Alley Improvements	74	\$0	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$700
TR-SC-18-12	Earhart (Geddes to Greenhills) Resurfacing	30	\$450	\$727	\$0	\$0	\$0	\$0	\$0	\$0	\$1,177
TR-SC-18-13	Earhart (Greenhills to US23) Resurfacing	36	\$0	\$1,730	\$0	\$0	\$0	\$0	\$0	\$0	\$1,730

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Street Construction											
TR-SC-23-02	Ellsworth (State to Platt) CPM	74	\$0	\$1,133	\$0	\$0	\$0	\$0	\$0	\$0	\$1,133
TR-SC-22-28	Ferdon (Stadium to Washtenaw) Resurfacing	63	\$0	\$0	\$0	\$0	\$0	\$0	\$362	\$588	\$950
TR-SC-22-19	Fifth Ave (Hill to Packard) Resurfacing	18	\$0	\$0	\$0	\$203	\$367	\$0	\$0	\$0	\$570
TR-SC-20-10	Fletcher (N University to Huron) Resurfacing	24	\$0	\$0	\$0	\$137	\$223	\$0	\$0	\$0	\$360
TR-SC-22-20	Fourth Ave (Huron to Catherine and Liberty to Madison) Resurfacing	33	\$0	\$0	\$0	\$0	\$0	\$400	\$650	\$0	\$1,050
TR-SC-08-01	Fuller Rd/Maiden Ln/East Medical Center Dr Area Rd. Design	55	\$907	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$1,207
TR-SC-14-04	Geddes Ave (Observatory to Highland) Road Improvements	20	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
TR-SC-22-29	Glazier Way (Fuller to Huron Parkway) Resurfacing	33	\$0	\$0	\$0	\$0	\$0	\$0	\$263	\$427	\$690
TR-SC-18-04	Greenview (Stadium to Scio Church) Resurfacing	40	\$0	\$0	\$483	\$807	\$0	\$0	\$0	\$0	\$1,290
TR-SC-22-18	Hill (Fifth to Church) Resurfacing	17	\$100	\$795	\$0	\$0	\$0	\$0	\$0	\$0	\$895
TR-SC-23-01	Huron Parkway (Geddes Ave to Plymouth) and Glazier Way (Green to Earhart) CPM	74	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$780
TR-SC-18-18	Huron Pkwy/Tuebingen (Nixon to Traver) Resurfacing	8	\$450	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
TR-SC-20-07	Ingalls and Kingsley (Huron to State) Resurfacing	6	\$0	\$0	\$283	\$467	\$0	\$0	\$0	\$0	\$750
TR-SC-22-30	King George (Eisenhower Pkwy to Packard) Resurfacing	55	\$0	\$0	\$0	\$0	\$0	\$0	\$225	\$365	\$590
TR-SC-12-05	Liberty (First to Main) Road Reconstruction	21	\$65	\$0	\$0	\$0	\$0	\$0	\$233	\$467	\$765
TR-SC-22-02	Local Street Resurfacing Calendar 2021	47	\$8,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,090
TR-SC-22-03	Local Street Resurfacing Calendar 2022	47	\$2,650	\$3,050	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Street Construction											
TR-SC-22-04	Local Street Resurfacing Calendar 2023	47	\$0	\$1,950	\$2,552	\$0	\$0	\$0	\$0	\$0	\$4,502
TR-SC-22-05	Local Street Resurfacing Calendar 2024	47	\$0	\$0	\$1,200	\$2,200	\$0	\$0	\$0	\$0	\$3,400
TR-SC-22-06	Local Street Resurfacing Calendar 2025	47	\$0	\$0	\$0	\$1,200	\$2,300	\$0	\$0	\$0	\$3,500
TR-SC-22-07	Local Street Resurfacing Calendar 2026	47	\$0	\$0	\$0	\$0	\$1,300	\$2,400	\$0	\$0	\$3,700
TR-SC-22-08	Local Street Resurfacing Calendar 2027	47	\$0	\$0	\$0	\$0	\$0	\$1,300	\$2,400	\$0	\$3,700
TR-SC-22-21	Madison (Main to Division) Resurfacing	27	\$0	\$0	\$0	\$0	\$194	\$316	\$0	\$0	\$510
TR-SC-16-11	Main St (Huron to William) Resurfacing	14	\$149	\$320	\$480	\$0	\$0	\$0	\$0	\$0	\$949
TR-SC-22-31	Maple Road (Jackson to Dexter) Resurfacing	21	\$0	\$0	\$0	\$0	\$503	\$817	\$0	\$0	\$1,320
TR-SC-14-15	Miller - Newport Intersection Improvements	72	\$0	\$0	\$0	\$0	\$0	\$0	\$333	\$467	\$800
TR-SC-20-04	Miller Avenue (Linda Vista to Chapin) Rehabilitation	18	\$0	\$0	\$1,700	\$0	\$0	\$0	\$0	\$0	\$1,700
TR-SC-20-15	Nixon (Bluett to Dhu Varren) Phase 2 Road Improvements	55	\$0	\$0	\$0	\$0	\$1,167	\$2,333	\$0	\$0	\$3,500
TR-SC-20-16	Nixon (Dhu Varren to S of M-14) Phase 3 Road Improvements	71	\$0	\$0	\$0	\$0	\$0	\$0	\$667	\$1,333	\$2,000
TR-SC-20-14	Nixon (Huron Pkwy to S of Bluett) Phase 1 Road Improvements	40	\$0	\$0	\$0	\$667	\$1,333	\$0	\$0	\$0	\$2,000
TR-SC-18-09	North University (State to Fletcher) Resurfacing	1	\$65	\$0	\$187	\$373	\$0	\$0	\$0	\$0	\$625
TR-SC-22-32	Northbrook Pl (Eisenhower to Oakbrook) Resurfacing	55	\$0	\$0	\$0	\$0	\$0	\$0	\$99	\$161	\$260
TR-SC-22-24	Observatory and S Forest (Geddes to S University) Resurfacing	36	\$0	\$0	\$0	\$0	\$0	\$0	\$240	\$390	\$630
TR-SC-22-17	Packard (Main to State) Resurfacing	14	\$0	\$0	\$0	\$0	\$465	\$755	\$0	\$0	\$1,220

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Street Construction											
TR-SC-22-33	Park Pl (Granger to Stadium) Resurfacing	63	\$0	\$0	\$0	\$0	\$0	\$0	\$95	\$155	\$250
TR-SC-22-34	Pauline (7th to Main) Resurfacing	27	\$0	\$0	\$0	\$0	\$0	\$385	\$625	\$0	\$1,010
TR-SC-18-15	Platt (Huron Pkwy to Packard) Resurfacing	14	\$521	\$832	\$0	\$0	\$0	\$0	\$0	\$0	\$1,353
TR-SC-16-14	Pontiac, Moore, Swift Area Resurfacing	25	\$0	\$243	\$327	\$0	\$0	\$0	\$0	\$0	\$570
TR-SC-22-35	Research Park Drive Resurfacing	44	\$0	\$0	\$0	\$0	\$0	\$0	\$964	\$1,566	\$2,530
TR-SC-18-06	Scio Church (Maple to 7th) Road Resurfacing	30	\$2,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,130
TR-SC-14-21	Seventh (Scio Church to Greenview) Road Improvements	55	\$471	\$813	\$0	\$0	\$0	\$0	\$0	\$0	\$1,284
TR-SC-22-16	Seventh and Madison Intersection Improvements Preliminary Engineering	73	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$50
TR-SC-18-10	South Industrial (Stadium to Eisenhower) Concrete Pavement Repair	61	\$1,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,369
TR-SC-22-23	South University, Oxford, Hill Area Resurfacing	11	\$0	\$0	\$0	\$0	\$278	\$452	\$0	\$0	\$730
TR-SC-18-02	Springwater Phase IV Road Reconstruction	40	\$0	\$0	\$0	\$0	\$379	\$619	\$0	\$0	\$998
TR-SC-18-19	Springwater Phase V Road Reconstruction	33	\$0	\$0	\$0	\$0	\$0	\$503	\$817	\$0	\$1,320
TR-SC-20-19	State St (Ellsworth to I-94 EB Ramp) Road Improvements	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200	\$6,200
TR-SC-14-06	State St (Huron to William) Resurfacing	4	\$233	\$304	\$0	\$0	\$0	\$0	\$0	\$0	\$537
TR-SC-20-17	State St (I-94 WB Ramps to Oakbrook) Road Improvements	2	\$0	\$0	\$0	\$0	\$0	\$0	\$16,350	\$0	\$16,350
TR-SC-20-18	State St (Interchange at I-94 Bridge and Ramp) Reconstruction	11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,450	\$9,450
TR-SC-06-07	State St (Kingsley to Fuller/Depot) Brick Pavement Reconstruction	25	\$0	\$0	\$0	\$283	\$467	\$0	\$0	\$0	\$750

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Street Construction											
TR-SC-18-08	State St (S University to Packard and Hoover to Granger) Resurfacing	6	\$67	\$1,349	\$551	\$0	\$0	\$0	\$0	\$0	\$1,967
TR-SC-22-39	State St (William to S University) Resurfacing	3	\$55	\$0	\$165	\$330	\$0	\$0	\$0	\$0	\$550
TR-SC-22-36	Stimson (State to S Industrial) Resurfacing	47	\$0	\$0	\$0	\$0	\$0	\$0	\$91	\$149	\$240
TR-SC-22-37	Traver (Tuebingen to Nixon) Resurfacing	36	\$0	\$0	\$0	\$0	\$0	\$0	\$312	\$508	\$820
TR-SC-22-38	Varsity Dr (N of Ellsworth) and Phoenix Dr Resurfacing	55	\$0	\$0	\$0	\$0	\$0	\$0	\$522	\$848	\$1,370
TR-SC-20-02	Washington (First to Third) Reconstruction	61	\$0	\$0	\$0	\$493	\$807	\$0	\$0	\$0	\$1,300
TR-SC-22-22	Washington (Fourth Ave to Fletcher) Resurfacing	21	\$0	\$0	\$0	\$0	\$316	\$514	\$0	\$0	\$830
TR-SC-12-01	Zina Pitcher/Catherine (Ann to Glen) Resurfacing	11	\$0	\$0	\$149	\$241	\$0	\$0	\$0	\$0	\$390
	Subtotal		\$21,911	\$17,502	\$11,172	\$10,909	\$13,291	\$12,745	\$25,950	\$24,132	\$137,611

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Transportation - Transit											
TR-TR-14-01	Ann Arbor Station NEPA/PE	1	\$2,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,386
TR-TR-14-07	Ann Arbor Station Phase 1 Construction	1	\$0	\$0	\$0	\$0	\$0	\$17,084	\$34,167	\$34,817	\$86,068
TR-TR-14-06	Ann Arbor Station Phase 1 Final Design	1	\$0	\$0	\$4,410	\$5,145	\$5,145	\$0	\$0	\$0	\$14,700
TR-TR-12-20	Queue Jump Lanes: Plymouth Road	4	\$0	\$0	\$200	\$2,160	\$0	\$0	\$0	\$0	\$2,360
TR-TR-12-17	Queue Jump Lanes: Washtenaw Avenue	4	\$0	\$0	\$225	\$3,215	\$0	\$0	\$0	\$0	\$3,440
TR-TR-20-01	Transit Signal Priority Pilot	6	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
	Subtotal		\$2,386	\$100	\$4,835	\$10,520	\$5,145	\$17,084	\$34,167	\$34,817	\$109,054

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Sanitary Sewer System											
UT-SN-22-08	Aerial and Bridge Sanitary Crossing Pipe Coating	28	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
UT-SN-20-03	Ann Arbor Woods Wet Weather Sanitary Improvements (DOM)	14	\$0	\$0	\$0	\$1,067	\$1,733	\$0	\$0	\$0	\$2,800
UT-SN-01-03	Austin Sanitary Sewer Outlet Study	17	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
UT-SN-87-07	Calvin Street Sanitary Sewer Extension	43	\$0	\$0	\$0	\$0	\$0	\$0	\$457	\$743	\$1,200
UT-SN-20-S1	Capital Recovery Charge Study Update - Sanitary	48	\$0	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$45
UT-SN-20-01	Darlington Subdivision Wet Weather Sanitary Improvements (DOM)	17	\$0	\$0	\$0	\$647	\$1,053	\$0	\$0	\$0	\$1,700
UT-SN-18-01	Harding (Morton to Wallingford) Sanitary Sewer Extension	44	\$0	\$0	\$133	\$217	\$0	\$0	\$0	\$0	\$350
UT-SN-22-11	High Level Trunkline Sanitary Sewer Rehabilitation Ph 2	12	\$887	\$1,613	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
UT-SN-22-12	High Level Trunkline Sanitary Sewer Rehabilitation Ph 3	16	\$0	\$0	\$1,113	\$1,987	\$0	\$0	\$0	\$0	\$3,100
UT-SN-20-12	Huntington Place to North Sanitary Extension	45	\$0	\$0	\$0	\$304	\$496	\$0	\$0	\$0	\$800
UT-SN-19-01	Huron/West Park Sanitary SSWWEP Improvements (DOM)	9	\$2,345	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$5,445
UT-SN-10-06	Michigan Stadium Sanitary Sewer Reroute	39	\$0	\$0	\$0	\$0	\$800	\$1,300	\$0	\$0	\$2,100
UT-SN-20-13	Orchard Hills Drive Sanitary Extension	48	\$0	\$0	\$0	\$0	\$227	\$373	\$0	\$0	\$600
UT-SN-20-S2	Original High Level Sanitary Sewer Evaluation	29	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
UT-SN-22-10	Park View Place Sanitary Extension	42	\$0	\$0	\$0	\$0	\$152	\$248	\$0	\$0	\$400
UT-SN-18-07	Pittsfield Village Sanitary Sewers	17	\$0	\$200	\$446	\$1,338	\$892	\$0	\$0	\$0	\$2,875
UT-SN-14-03	Rock Creek Drive and Court, and Huntington Drive Sanitary Sewer Extension	35	\$0	\$0	\$300	\$867	\$1,733	\$0	\$0	\$0	\$2,900

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Sanitary Sewer System											
UT-SN-22-07	Sanitary Force Main Condition Assessments	34	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
UT-SN-23-02	Sanitary Laterals in Arboretum	50	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
UT-SN-22-09	Sanitary Manhole Raising Project	38	\$267	\$483	\$0	\$0	\$0	\$0	\$0	\$0	\$750
UT-SN-18-03	Sanitary Sewer Annexation Extensions	45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UT-SN-21-03	Sanitary Sewer Lining Calendar 2020	8	\$1,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,995
UT-SN-21-04	Sanitary Sewer Lining Calendar 2021	3	\$2,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,565
UT-SN-21-05	Sanitary Sewer Lining Calendar 2022	3	\$533	\$967	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
UT-SN-21-06	Sanitary Sewer Lining Calendar 2023	3	\$0	\$533	\$967	\$0	\$0	\$0	\$0	\$0	\$1,500
UT-SN-22-13	Sanitary Sewer Lining Calendar 2024	3	\$0	\$0	\$533	\$967	\$0	\$0	\$0	\$0	\$1,500
UT-SN-22-14	Sanitary Sewer Lining Calendar 2025	3	\$0	\$0	\$0	\$533	\$967	\$0	\$0	\$0	\$1,500
UT-SN-10-05	Sanitary Sewer System Public Works Capital Maintenance	13	\$2,875	\$400	\$400	\$400	\$400	\$400	\$400	\$0	\$5,275
UT-SN-01-28	South Boulevard Lift Station Elimination & Gravity Sewer	21	\$568	\$842	\$0	\$0	\$0	\$0	\$0	\$0	\$1,410
UT-SN-21-07	Southside Interceptor Rehabilitation Phase 5	26	\$81	\$0	\$2,800	\$0	\$0	\$0	\$0	\$0	\$2,881
UT-SN-21-09	Southside Interceptor Rehabilitation Phase 6	29	\$0	\$873	\$1,727	\$0	\$0	\$0	\$0	\$0	\$2,600
UT-SN-21-08	Southside Interceptor Rehabilitation Phase 7	29	\$0	\$0	\$0	\$540	\$960	\$0	\$0	\$0	\$1,500
UT-SN-21-10	Southside Interceptor Rehabilitation Phase 8	29	\$0	\$0	\$0	\$0	\$0	\$542	\$933	\$0	\$1,475
UT-SN-20-09	Spring, Miller, & Chapin Intersection Area Sanitary Sewer Improvements	11	\$0	\$0	\$288	\$472	\$0	\$0	\$0	\$0	\$760

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Sanitary Sewer System											
UT-SN-01-30	Springbrook Sanitary Sewer Extension	40	\$0	\$0	\$211	\$489	\$0	\$0	\$0	\$0	\$700
UT-SN-18-08	Springwater Phase IV Sanitary Sewer	21	\$0	\$0	\$0	\$0	\$61	\$99	\$0	\$0	\$160
UT-SN-23-01	Tertiary Programmable Logic Controller Replacement	50	\$260	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$375
UT-SN-22-51	Utility Billing Software	47	\$0	\$0	\$417	\$208	\$0	\$0	\$0	\$0	\$625
UT-SN-06-01	Valhalla Sanitary Sewer Service Extension	36	\$110	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$1,310
UT-SN-20-07	WWTP: Access Bridge Replacement	25	\$535	\$2,000	\$3,500	\$0	\$0	\$0	\$0	\$0	\$6,035
UT-SN-16-15	WWTP: Asset Management Plan	26	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
UT-SN-22-03	WWTP: Centrifuge Centrate Treatment	1	\$125	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,425
UT-SN-22-02	WWTP: Effluent Flow Meter Replacement	17	\$50	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$230
UT-SN-14-05	WWTP: Lift Station Repair/Replacement Program	9	\$2,350	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850
UT-SN-22-05	WWTP: Odor Control System for Truck Load-Out	36	\$0	\$0	\$0	\$0	\$200	\$2,500	\$0	\$0	\$2,700
UT-SN-22-06	WWTP: Retention and Tertiary Piping Replacement	29	\$25	\$75	\$300	\$0	\$0	\$0	\$0	\$0	\$400
UT-SN-20-06	WWTP: Screening and Grit System Replacement	15	\$4,200	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$8,700
UT-SN-20-05	WWTP: Tertiary Clear Well Wall Replacement	21	\$1,395	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,895
UT-SN-22-04	WWTP: Thickened Sludge Pump Relocation	24	\$30	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$255
UT-SN-22-01	WWTP: Ultraviolet (UV) Disinfection Replacement	2	\$0	\$250	\$1,200	\$500	\$0	\$0	\$0	\$0	\$1,950
UT-SN-08-01	Wagner Road Sanitary Sewer - South	41	\$23	\$0	\$289	\$289	\$0	\$0	\$0	\$0	\$600
	Subtotal		\$23,668	\$18,742	\$14,973	\$10,823	\$9,674	\$5,462	\$2,990	\$743	\$87,076

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Stormwater											
UT-ST-16-14	Annual Street Tree Planting	18	\$2,849	\$414	\$414	\$414	\$414	\$414	\$0	\$0	\$4,919
UT-ST-20-04	Apple Way and Huntington Dr Stormwater Improvements	36	\$0	\$0	\$0	\$0	\$300	\$500	\$0	\$0	\$800
UT-ST-22-03	Boardwalk Area Railroad Culvert	27	\$0	\$0	\$209	\$341	\$0	\$0	\$0	\$0	\$550
UT-ST-14-24	Briarwood Mall Ponds	4	\$300	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$700
UT-ST-22-05	Brooks (Miller to Sunset) Stormwater Improvements (AC)	30	\$0	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$600
UT-ST-11-03	Capital Reconstruction of Structures/Resurfacing	48	\$5,000	\$500	\$500	\$500	\$500	\$500	\$0	\$0	\$7,500
UT-ST-18-14	Chalmers Drive Stormwater Improvements	23	\$0	\$0	\$0	\$0	\$0	\$0	\$192	\$283	\$475
UT-ST-16-08	Churchill Park/Eisenhower ROW Basin	13	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
UT-ST-20-05	Detention Basin Restoration/Reconstruction	6	\$525	\$475	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
UT-ST-12-03	Detroit Street Brick Rd Stormwater Management	10	\$0	\$0	\$0	\$493	\$807	\$0	\$0	\$0	\$1,300
UT-ST-22-06	E University Stormwater Improvements (AC)	30	\$0	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$600
UT-ST-18-01	Edgewood/Snyder SWMM Area Stormwater	11	\$405	\$618	\$5,090	\$2,597	\$0	\$0	\$0	\$0	\$8,710
UT-ST-22-01	Ellsworth Basin Retrofit	8	\$0	\$0	\$0	\$825	\$0	\$0	\$0	\$0	\$825
UT-ST-22-S1	Elmwood Drive Drainage Study (Benz Creek)	25	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$75
UT-ST-10-13	Flood Mitigation Implementation Grant Matching	25	\$750	\$150	\$150	\$150	\$150	\$150	\$0	\$0	\$1,500
UT-ST-16-19	Geddes Ave (Observatory to Highland) Stormwater Improvements	40	\$83	\$167	\$0	\$0	\$0	\$0	\$0	\$0	\$250
UT-ST-18-05	Glendale/Charlton SWMM Area Stormwater Storage	19	\$0	\$0	\$457	\$743	\$0	\$0	\$0	\$0	\$1,200

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Stormwater											
UT-ST-20-03	Greenview (Stadium to Scio Church) Stormwater Improvements	34	\$0	\$0	\$128	\$117	\$0	\$0	\$0	\$0	\$245
UT-ST-22-04	Hiscock St Storm Sewer Relocation	39	\$113	\$187	\$0	\$0	\$0	\$0	\$0	\$0	\$300
UT-ST-20-02	Hollywood (Maple to Allison) Stormwater Improvements	45	\$0	\$0	\$113	\$133	\$0	\$0	\$0	\$0	\$246
UT-ST-16-09	Lawton Park Stormwater Basin	13	\$0	\$0	\$5,155	\$0	\$0	\$0	\$0	\$0	\$5,155
UT-ST-18-09	Lower Allen Creek SWMM Area Stormwater Improvements	48	\$368	\$0	\$0	\$0	\$600	\$600	\$0	\$0	\$1,568
UT-ST-14-03	Malletts Streambank Stabilization Phase II	1	\$0	\$0	\$2,770	\$0	\$0	\$0	\$0	\$0	\$2,770
UT-ST-08-11	Marlborough Storm Main Replacement	42	\$0	\$0	\$0	\$0	\$193	\$328	\$0	\$0	\$520
UT-ST-22-07	Miller (Linda Vista to Chapin) Stormwater Improvements (AC)	21	\$0	\$0	\$643	\$558	\$0	\$0	\$0	\$0	\$1,200
UT-ST-16-04	Millers Creek Channel Modification - Reach 5	1	\$0	\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$650
UT-ST-18-04	Mulholland Ave. SWMM Area Stormwater Improvements	32	\$0	\$720	\$1,180	\$0	\$0	\$0	\$0	\$0	\$1,900
UT-ST-23-01	Narrow Gauge Way Area Drainage Study	48	\$64	\$21	\$0	\$0	\$0	\$0	\$0	\$0	\$85
UT-ST-20-08	Nixon (Bluett to Dhu Varren) Phase 2 Stormwater Improvements	45	\$0	\$0	\$0	\$0	\$610	\$1,220	\$0	\$0	\$1,830
UT-ST-20-09	Nixon (Dhu Varren to S of M-14) Phase 3 Stormwater Improvements	47	\$0	\$0	\$0	\$0	\$0	\$363	\$727	\$0	\$1,090
UT-ST-20-07	Nixon (Huron Pkwy to S of Bluett) Phase 1 Stormwater Improvements	44	\$0	\$0	\$0	\$327	\$653	\$0	\$0	\$0	\$980
UT-ST-18-02	Park Place Apartments SWMM Stormwater Improvements	23	\$0	\$0	\$380	\$620	\$0	\$0	\$0	\$0	\$1,000
UT-ST-18-06	Parkwood/Pittsfield Village SWMM Area Stormwater Improvements	20	\$0	\$0	\$190	\$310	\$0	\$0	\$0	\$0	\$500
UT-ST-16-10	Pioneer High Stormwater Basin	34	\$0	\$0	\$0	\$0	\$0	\$1,170	\$0	\$0	\$1,170

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Stormwater											
UT-ST-22-02	Pittsfield Village Stormwater Improvements	9	\$0	\$380	\$620	\$0	\$0	\$0	\$0	\$0	\$1,000
UT-ST-18-11	Scio Church (Maple to 7th) Stormwater Improvements	41	\$250	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$350
UT-ST-14-22	Seventh (Scio Church to Greenview) Stormwater Improvements	21	\$250	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$650
UT-ST-18-13	Springwater Phase IV Stormwater Improvements	15	\$0	\$0	\$0	\$0	\$360	\$590	\$0	\$0	\$950
UT-ST-18-20	Springwater Phase V Stormwater Improvements	11	\$0	\$0	\$0	\$0	\$0	\$390	\$630	\$0	\$1,020
UT-ST-20-11	State St (1-94 WB Ramps to Oakbrook) Stormwater	5	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400	\$0	\$4,400
UT-ST-20-13	State St (Ellsworth to I-94 EB Ramp) Stormwater	7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
UT-ST-20-12	State St (Interchange at I-94 Bridge and Ramp) Stormwater	28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$2,300
UT-ST-12-06	State St (Kingsley to Fuller/Depot) Storm Sewer Improvements	15	\$0	\$0	\$0	\$117	\$183	\$0	\$0	\$0	\$300
UT-ST-14-07	Storm Sewer Rehabilitation and Lining Projects	17	\$2,900	\$800	\$800	\$800	\$800	\$0	\$0	\$0	\$6,100
UT-ST-12-16	Swift Run MDOT Stormwater Management Improvements	42	\$0	\$0	\$710	\$0	\$0	\$0	\$0	\$0	\$710
UT-ST-18-18	Traver Creek Tributary Streambank Stabilization	3	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
UT-ST-18-08	Traver Rd /Barton SWMM Area Stormwater Improvements	32	\$0	\$0	\$77	\$123	\$0	\$0	\$0	\$0	\$200
UT-ST-18-19	Tuebingen Culvert Rehabilitation	28	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
UT-ST-20-S4	Urban & Community Forestry Management Plan Update	36	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113
UT-ST-20-06	Washington (First to Third) Stormwater	36	\$0	\$0	\$0	\$217	\$333	\$0	\$0	\$0	\$550
	Subtotal		\$17,421	\$5,931	\$21,834	\$9,385	\$5,978	\$6,225	\$5,948	\$4,083	\$76,806

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Water System											
UT-WS-18-47	8th St (Liberty to Jefferson) Water Main	35	\$228	\$506	\$0	\$0	\$0	\$0	\$0	\$0	\$734
UT-WS-16-34	Ann (First to Main) Water Main Upsizing	39	\$0	\$190	\$310	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-18-22	Ann (Glen to Zina Pitcher) Water Main Upsizing	56	\$0	\$0	\$0	\$152	\$248	\$0	\$0	\$0	\$400
UT-WS-20-05	Ann and Ingalls Area Fire Flow Improvement	21	\$0	\$0	\$304	\$496	\$0	\$0	\$0	\$0	\$800
UT-WS-20-13	Apple Way Water Main	85	\$0	\$0	\$0	\$0	\$303	\$497	\$0	\$0	\$800
UT-WS-18-49	Arbordale St, Sherwood St and Sherwood Ct Water Main Replacement	65	\$0	\$0	\$873	\$1,427	\$0	\$0	\$0	\$0	\$2,300
UT-WS-18-45	Arlington (Geddes to Heatherway) Water Main Improvements	21	\$0	\$0	\$0	\$647	\$1,053	\$0	\$0	\$0	\$1,700
UT-WS-20-15	Arlington Place Condos Water Main Replacement	128	\$0	\$0	\$0	\$0	\$0	\$0	\$293	\$477	\$770
UT-WS-22-16	Aurora (Nixon to Prairie) Water Main Replacement	121	\$0	\$0	\$0	\$0	\$0	\$273	\$447	\$0	\$720
UT-WS-22-09	Avondale (Las Vegas to E of Westfield) Water Main Replacement	129	\$0	\$0	\$0	\$0	\$273	\$447	\$0	\$0	\$720
UT-WS-16-08	Baldwin (Washtenaw to Wells) Water Main Replacement	65	\$0	\$0	\$440	\$865	\$0	\$0	\$0	\$0	\$1,305
UT-WS-16-32	Broadway (Baits to Jones) Water Main Replacement	80	\$797	\$1,303	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100
UT-WS-22-04	Brockman Blvd (E Stadium to Washtenaw) Water Main Replacement	56	\$0	\$0	\$0	\$0	\$0	\$0	\$542	\$883	\$1,425
UT-WS-18-11	Brooks & Mixtwood Water Main Replacement	32	\$0	\$567	\$933	\$0	\$0	\$0	\$0	\$0	\$1,500
UT-WS-22-08	Bunker Hill (Bluett to Lexington) and Georgetown (Bluett to Rumsey) Water Main Replacement	103	\$0	\$0	\$0	\$0	\$650	\$1,060	\$0	\$0	\$1,710
UT-WS-01-06	Calvin Street Water Extension	85	\$0	\$0	\$0	\$0	\$0	\$0	\$238	\$387	\$625
UT-WS-20-S2	Capital Recovery Charge Update - Water	133	\$0	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$45

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Water System											
UT-WS-22-23	Carmel (Towner to Easy St) Water Main Upsizing	43	\$0	\$273	\$447	\$0	\$0	\$0	\$0	\$0	\$720
UT-WS-18-06	Cedar Bend (Upper) Water Main Replacement	115	\$0	\$0	\$0	\$0	\$0	\$0	\$283	\$457	\$740
UT-WS-18-25	Chaucer, Ascot, & Wembley Water Main Replacement	129	\$0	\$0	\$683	\$1,117	\$0	\$0	\$0	\$0	\$1,800
UT-WS-18-24	Creal Crescent, Creal Ct., Argyle, and Helen St Water Main Replacement	39	\$0	\$950	\$1,550	\$0	\$0	\$0	\$0	\$0	\$2,500
UT-WS-20-01	Dams: Barton Air Shaft Reconstruction	11	\$0	\$0	\$100	\$1,000	\$0	\$0	\$0	\$0	\$1,100
UT-WS-10-01	Dams: Barton Dam Coating and Structural Steel Repairs	56	\$50	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$850
UT-WS-12-07	Dams: Barton Dam Concrete Repairs - Phase II	56	\$0	\$0	\$100	\$1,000	\$1,000	\$0	\$0	\$0	\$2,100
UT-WS-16-26	Dams: Barton Dam Embankment Rehabilitation	3	\$120	\$650	\$3,000	\$2,000	\$0	\$0	\$0	\$0	\$5,770
UT-WS-08-07	Dams: Barton Pond Early Warning System	14	\$0	\$0	\$0	\$325	\$0	\$0	\$0	\$0	\$325
UT-WS-20-02	Dams: Barton Pond USGS Gauging Station	21	\$0	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$160
UT-WS-12-08	Dams: Superior Dam Concrete Repairs	56	\$0	\$0	\$100	\$750	\$500	\$0	\$0	\$0	\$1,350
UT-WS-18-30	Dams: Superior Dam Gate Painting	56	\$450	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$950
UT-WS-20-07	Darlington Subdivision Area Water Mains	127	\$0	\$0	\$0	\$170	\$280	\$0	\$0	\$0	\$450
UT-WS-08-34	Detroit Street Brick Rd Water Main Upsizing	101	\$0	\$0	\$0	\$162	\$263	\$0	\$0	\$0	\$425
UT-WS-14-05	Dicken Drive Looping Water Main	113	\$131	\$161	\$0	\$0	\$0	\$0	\$0	\$0	\$292
UT-WS-16-37	E University (619 E University to Monroe) Water Main Upsizing	73	\$0	\$113	\$187	\$0	\$0	\$0	\$0	\$0	\$300
UT-WS-01-08	Eisenhower Parkway (Packard to Stone School) Water Main	103	\$0	\$0	\$0	\$0	\$142	\$133	\$0	\$0	\$275

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Water System											
UT-WS-22-17	Fair Oaks (Norway to Oak) and Oak Dr Water Main Replacement	115	\$0	\$0	\$0	\$0	\$160	\$260	\$0	\$0	\$420
UT-WS-16-29	Fifth Ave (Jefferson to Packard) Water Main Upsizing	56	\$0	\$0	\$0	\$38	\$62	\$0	\$0	\$0	\$100
UT-WS-22-06	Fourth Ave (William to Packard) Water Main Upsizing	65	\$0	\$0	\$0	\$0	\$0	\$190	\$310	\$0	\$500
UT-WS-20-14	Galvanized Water Services Replacements	85	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000	\$14,000
UT-WS-14-04	Geddes Road (Huron Pkwy to Windy Crest) Water Main Replacement	110	\$0	\$0	\$0	\$0	\$0	\$0	\$497	\$803	\$1,300
UT-WS-22-10	Glastonbury and Weldon (Covington to Waverly) Water Main Replacement	103	\$0	\$0	\$567	\$933	\$0	\$0	\$0	\$0	\$1,500
UT-WS-16-16	Glendaloch Rd (Heatherway to Londonderry) Water Main Replacement	101	\$0	\$40	\$746	\$0	\$0	\$0	\$0	\$0	\$786
UT-WS-12-02	Greenview (Stadium to Scio Church) Water Main Replacement	108	\$0	\$0	\$647	\$1,053	\$0	\$0	\$0	\$0	\$1,700
UT-WS-16-15	Hampshire Rd (Canterbury to Cranbrook) Water Main Replacement	85	\$0	\$0	\$0	\$567	\$1,533	\$0	\$0	\$0	\$2,100
UT-WS-18-13	Harding (Morton to Wallingford) Water Main Construction	117	\$0	\$0	\$113	\$187	\$0	\$0	\$0	\$0	\$300
UT-WS-18-34	Hatcher Cres., Saunders Cres., & Cooley Ave Water Main Replacement,	43	\$0	\$0	\$1,180	\$1,920	\$0	\$0	\$0	\$0	\$3,100
UT-WS-16-30	Hill St (Fifth to State) Water Main Upsizing	32	\$0	\$493	\$807	\$0	\$0	\$0	\$0	\$0	\$1,300
UT-WS-16-11	Hubbard (Murfin to 600' West) Water Main Replacement	121	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-20-11	Huntington Pl, Huntington Dr, & Onaway Pl Water Main	85	\$0	\$0	\$0	\$267	\$433	\$0	\$0	\$0	\$700
UT-WS-22-15	Huronview (Main west to Limits of Dual Mains) Water Main Consolidation	56	\$0	\$0	\$0	\$0	\$567	\$933	\$0	\$0	\$1,500
UT-WS-18-54	Ivydale Ave, Ivywood Dr and Peppermill Way Water Main Replacement	121	\$0	\$0	\$567	\$933	\$0	\$0	\$0	\$0	\$1,500
UT-WS-22-20	Large Water Meter Replacement Project	49	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Water System											
UT-WS-16-27	Liberty (318 W Liberty to Main St) Water Main Replacement	49	\$78	\$0	\$0	\$0	\$0	\$0	\$450	\$0	\$528
UT-WS-18-39	Lutz/Eberwhite/Elder/Crest Raw Water Main 30" Upgrade	35	\$0	\$0	\$685	\$1,121	\$0	\$0	\$0	\$0	\$1,806
UT-WS-22-05	Madison (Fifth to Fourth) Water Consolidation	17	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	\$60
UT-WS-18-48	Madison (Soule to end) and Madison Pl Water Main Replacement	49	\$0	\$533	\$867	\$0	\$0	\$0	\$0	\$0	\$1,400
UT-WS-14-06	Madison Place Looping Water Main	21	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
UT-WS-18-33	Main St (Huron to RR Bridge) Water Main Replacement	21	\$0	\$0	\$0	\$0	\$1,300	\$1,300	\$0	\$0	\$2,600
UT-WS-14-16	Main St (RR Bridge to Huronview Blvd) Water Main Upsizing	15	\$0	\$0	\$0	\$0	\$1,050	\$1,050	\$0	\$0	\$2,100
UT-WS-16-33	Main St (William to Huron) Water Main Replacement	32	\$419	\$837	\$1,254	\$0	\$0	\$0	\$0	\$0	\$2,510
UT-WS-16-28	Maynard St (Nickels Arcade to Liberty) Watermain Replacement	80	\$0	\$0	\$0	\$0	\$0	\$0	\$107	\$193	\$300
UT-WS-18-51	Medford (Manchester to Dorchester & Needham to St. Frances) Water Main	85	\$0	\$0	\$0	\$608	\$992	\$0	\$0	\$0	\$1,600
UT-WS-22-12	Mershon (Scio Church to Avondale) Water Main Replacement	117	\$0	\$0	\$0	\$0	\$493	\$807	\$0	\$0	\$1,300
UT-WS-16-05	Mosely (Main to 3rd) and 3rd (Mosley to Madison) Water Main Upsizing	43	\$483	\$1,117	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
UT-WS-16-23	Needham, Medford, Buckingham Water Main Replacement	49	\$0	\$0	\$703	\$1,147	\$0	\$0	\$0	\$0	\$1,850
UT-WS-20-23	Nixon (Huron Pkwy to S of Bluett) Phase 1 Water Improvements	73	\$0	\$0	\$0	\$263	\$527	\$0	\$0	\$0	\$790
UT-WS-20-24	Nixon (S of Bluett to S of Traver) Phase 2 Water Improvements	49	\$0	\$0	\$0	\$0	\$72	\$144	\$0	\$0	\$216
UT-WS-20-17	North University Water Main Improvements	21	\$80	\$0	\$507	\$1,013	\$0	\$0	\$0	\$0	\$1,600
UT-WS-22-07	Oxford (S University to Geddes Ave) Water Main Consolidation	110	\$0	\$0	\$0	\$0	\$38	\$62	\$0	\$0	\$100

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Water System											
UT-WS-22-18	Packard Road (under Malletts Creek) Water Main Replacement	43	\$0	\$0	\$0	\$0	\$76	\$124	\$0	\$0	\$200
UT-WS-22-13	Park View Pl Water Main Construction	56	\$0	\$0	\$0	\$0	\$227	\$373	\$0	\$0	\$600
UT-WS-20-09	Pittsfield Village Water Main Improvements and Easy Street (Towner to Dead End)	39	\$0	\$400	\$883	\$2,650	\$1,767	\$0	\$0	\$0	\$5,700
UT-WS-18-09	Platt (S of Oakwood to Packard) Water Main Replacement	28	\$240	\$410	\$0	\$0	\$0	\$0	\$0	\$0	\$650
UT-WS-16-10	Pontiac and Swift New Mains and Wright (Kellogg to Dead-end) Main Replacement	43	\$0	\$453	\$747	\$0	\$0	\$0	\$0	\$0	\$1,200
UT-WS-16-13	Prairie and Sheffield Ct Water Main Replacement	65	\$0	\$0	\$647	\$1,053	\$0	\$0	\$0	\$0	\$1,700
UT-WS-12-03	Provincial (Arlington to Hunting Valley and Fairlane to Foxcroft) Water Main Replacement	49	\$0	\$100	\$2,488	\$0	\$0	\$0	\$0	\$0	\$2,588
UT-WS-20-12	Riverview Drive Water Main	85	\$0	\$0	\$0	\$0	\$1,237	\$2,013	\$0	\$0	\$3,250
UT-WS-20-10	Rock Creek and Huntington Dr. Water Mains	85	\$0	\$0	\$200	\$1,433	\$2,567	\$0	\$0	\$0	\$4,200
UT-WS-22-14	S Maple (Scio Church to N of Breckinridge) Water Pressure Improvements	65	\$0	\$0	\$353	\$547	\$0	\$0	\$0	\$0	\$900
UT-WS-13-02	Seventh (Potter to Lutz) Raw Water Main 30" Upgrade	117	\$0	\$0	\$0	\$0	\$0	\$0	\$957	\$1,623	\$2,580
UT-WS-16-40	Seventh (Scio Church to Greenview) & Greenview (7th to Scio Church) Water Main Replacement	132	\$567	\$1,183	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750
UT-WS-18-29	Soule (Liberty to Eberwhite School) Water Main Replacement	35	\$0	\$413	\$687	\$0	\$0	\$0	\$0	\$0	\$1,100
UT-WS-22-25	South Blvd Water Looping	43	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
UT-WS-18-36	Springwater Phase IV Water Main Replacement	39	\$0	\$0	\$0	\$0	\$481	\$791	\$0	\$0	\$1,272
UT-WS-18-58	Springwater Phase V Water Main Replacement	85	\$0	\$0	\$0	\$0	\$0	\$261	\$422	\$0	\$683
UT-WS-18-28	Stadium Service Drive Water Main Replacement	73	\$303	\$632	\$0	\$0	\$0	\$0	\$0	\$0	\$935

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Water System											
UT-WS-18-42	State St (Eisenhower to UM Tennis Ct Entrance) Raw Water Main 30" Upgrade	95	\$0	\$0	\$0	\$0	\$0	\$1,088	\$1,776	\$0	\$2,864
UT-WS-18-40	State St (Ellsworth to I-94) Raw Water Main 30" Upgrade	65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,107	\$2,107
UT-WS-16-04	State St (Granger to Stimpson) Water Main Consolidation	95	\$0	\$0	\$0	\$477	\$773	\$0	\$0	\$0	\$1,250
UT-WS-18-41	State St (I-94 to Eisenhower) Raw Water Main 30" Upgrade	73	\$0	\$0	\$0	\$0	\$0	\$0	\$825	\$1,351	\$2,176
UT-WS-08-35	State St (Kingsley to Fuller/Depot) Water Main Replacement	20	\$0	\$0	\$0	\$95	\$140	\$0	\$0	\$0	\$235
UT-WS-18-56	State St (S University to Hill and Dewey to Granger) Water Main Consolidation	18	\$0	\$190	\$310	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-18-43	State St (UM Tennis Ct Entrance to Railroad ROW) Raw Water Main 30" Upgrade	73	\$0	\$0	\$0	\$0	\$849	\$1,387	\$0	\$0	\$2,236
UT-WS-22-24	State St (Washington to William) Water Main Replacement	121	\$298	\$437	\$0	\$0	\$0	\$0	\$0	\$0	\$735
UT-WS-20-16	State St (William to S Univ) Water Main Improvements	28	\$105	\$0	\$498	\$997	\$0	\$0	\$0	\$0	\$1,600
UT-WS-18-10	Summit (Broadway to Main) Water Main Replacement	103	\$0	\$0	\$0	\$0	\$533	\$867	\$0	\$0	\$1,400
UT-WS-18-35	Summit (Daniel to Main) Water Main Replacement	110	\$0	\$0	\$950	\$1,550	\$0	\$0	\$0	\$0	\$2,500
UT-WS-16-14	Sunrise Ct Water Main Replacement	35	\$113	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$383
UT-WS-16-24	Traver Rd (Barton to S of Moore) Watermain Replacement	80	\$0	\$0	\$1,033	\$1,667	\$0	\$0	\$0	\$0	\$2,700
UT-WS-18-44	UM Golf Course (State to Stadium) Raw Water Main 30" Upgrade	121	\$0	\$0	\$0	\$0	\$0	\$359	\$587	\$0	\$946
UT-WS-10-14	Valhalla Drive Water Main	28	\$0	\$0	\$0	\$0	\$0	\$0	\$132	\$193	\$325
UT-WS-18-31	WTP: Architectural and Structural Improvements Ph 3	117	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
UT-WS-18-18	WTP: Barton Pump Station 20" Raw Water Suction Piping Replacement	2	\$0	\$0	\$100	\$6,000	\$5,500	\$0	\$0	\$0	\$11,600

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Water System											
UT-WS-18-19	WTP: Barton Pump Station Raw Water Transmission Pipe Repairs	6	\$0	\$0	\$250	\$900	\$600	\$0	\$0	\$0	\$1,750
UT-WS-20-04	WTP: Barton Pump Station Valve Replacement	3	\$130	\$2,400	\$2,400	\$0	\$0	\$0	\$0	\$0	\$4,930
UT-WS-20-19	WTP: Barton to WTP Raw Water Main Condition Analysis	13	\$895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$895
UT-WS-22-03	WTP: Filter Improvements Project	73	\$0	\$0	\$150	\$1,000	\$0	\$0	\$0	\$0	\$1,150
UT-WS-08-05	WTP: Filter Press Improvements	65	\$0	\$0	\$50	\$750	\$0	\$0	\$0	\$0	\$800
UT-WS-06-07	WTP: Geddes and South East District Control Valve	95	\$0	\$0	\$0	\$0	\$50	\$200	\$0	\$0	\$250
UT-WS-06-08	WTP: Gravity and West High Boundary Valve Replacement	95	\$0	\$0	\$0	\$0	\$50	\$350	\$0	\$0	\$400
UT-WS-16-20	WTP: HVAC Improvements	49	\$190	\$400	\$600	\$0	\$0	\$0	\$0	\$0	\$1,190
UT-WS-20-18	WTP: LIMS Software	16	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
UT-WS-18-32	WTP: Metering of Pressure Districts	73	\$0	\$0	\$0	\$0	\$200	\$700	\$500	\$0	\$1,400
UT-WS-22-02	WTP: Ozone Generator Improvements	6	\$75	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,075
UT-WS-16-17	WTP: Plant 1 Replacement Project	1	\$550	\$900	\$650	\$10,000	\$17,000	\$17,000	\$20,667	\$41,333	\$108,100
UT-WS-16-19	WTP: Programmable Logic Controllers Replace. & Dam Security Upgrades	6	\$4,600	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
UT-WS-23-01	WTP: Reservoir and Elevated Tank Improvements	134	\$100	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-16-18	WTP: Residuals Handling Project	6	\$0	\$50	\$2,000	\$1,500	\$0	\$0	\$0	\$0	\$3,550
UT-WS-22-19	WTP: Sentinel Well Project	6	\$50	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$550
UT-WS-08-12	WTP: Steere Farm New Well	21	\$0	\$0	\$0	\$200	\$1,800	\$0	\$0	\$0	\$2,000

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Utilities - Water System											
UT-WS-92-35	WTP: Steere Farm Well Booster Station	80	\$0	\$0	\$0	\$500	\$1,500	\$1,500	\$0	\$0	\$3,500
UT-WS-22-01	WTP: Valve Replacement Project (Phase 1)	12	\$125	\$850	\$650	\$0	\$0	\$0	\$0	\$0	\$1,625
UT-WS-20-22	Washington (First to Third) Water Main	113	\$0	\$0	\$0	\$228	\$372	\$0	\$0	\$0	\$600
UT-WS-18-05	Washington Heights (E of Observatory to termination of 1930s vintage main in Arb.)	85	\$0	\$0	\$833	\$1,367	\$0	\$0	\$0	\$0	\$2,200
UT-WS-16-42	Washtenaw Ave (County Farm Park to Platt) Water Main Replacement	108	\$0	\$0	\$0	\$0	\$0	\$760	\$1,240	\$0	\$2,000
UT-WS-16-43	Washtenaw Ave (Platt to Huron Parkway) Water Main Replacement	131	\$0	\$0	\$0	\$0	\$0	\$0	\$283	\$467	\$750
UT-WS-10-06	Washtenaw Ave (South University to Wayne Street) Water Main Upgrade	95	\$0	\$0	\$0	\$0	\$417	\$683	\$0	\$0	\$1,100
UT-WS-16-22	Washtenaw Ave (Stadium to County Farm Park) Water Main Replacement	121	\$0	\$0	\$0	\$0	\$0	\$0	\$1,520	\$2,480	\$4,000
UT-WS-16-03	Washtenaw Ave (Wayne St to North End of Tappan School) Water Main	18	\$0	\$650	\$1,050	\$0	\$0	\$0	\$0	\$0	\$1,700
UT-WS-18-14	Water Main Annexation Extensions	65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UT-WS-18-23	Water Main Distribution System Valve Replacements	5	\$1,150	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
UT-WS-20-S1	Water Model and Distribution System Asset Management Plan Update	80	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-14-08	Westgate Shopping Center Water Main Replacement	95	\$0	\$0	\$0	\$135	\$212	\$0	\$0	\$0	\$347
UT-WS-22-22	Winchell (Brockman to 400' east of Hall Ave and Frieze (Brockman easterly 250' to St. Francis Entrance)	28	\$150	\$490	\$0	\$0	\$0	\$0	\$0	\$0	\$640
UT-WS-22-21	Yost (Washtenaw Service Dr to Parkwood)	103	\$0	\$0	\$0	\$0	\$150	\$250	\$0	\$0	\$400
	Subtotal		\$17,077	\$22,967	\$37,498	\$56,208	\$49,500	\$36,863	\$33,075	\$58,755	\$311,943
	Grand Total		\$182,489	\$97,611	\$189,532	\$267,134	\$189,044	\$162,547	\$148,312	\$132,711	\$1,369,379