

Capital Improvements Plan

Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *					Beyond 2026	Total	
				2020	2021	2022	2023	2024			2025
Municipal Facilities - City Owned Building											
MF-CB-14-02	2000 South Industrial Site Evaluations	4	TOTALS	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$75
MF-CB-14-05	415 West Washington	3	TOTALS	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$133
MF-CB-16-02	721 N Main Demolition and Site Stabilization	3	TOTALS	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$400
MF-CB-16-S1	Commercial Corridors (Non-DDA) Street Framework Plan	6	TOTALS	\$0	\$0	\$0	\$400	\$400	\$0	\$0	\$800
MF-CB-20-01	Fire Station 1 Remodel	2	TOTALS	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
MF-CB-18-03	Fire Station 3 Replacement	1	TOTALS	\$0	\$200	\$635	\$1,940	\$1,940	\$0	\$0	\$4,715
MF-CB-18-05	Fire Station 4 Replacement	1	TOTALS	\$0	\$0	\$50	\$200	\$585	\$1,940	\$1,940	\$4,715
MF-CB-16-05	Guy C. Larcom Municipal Building: Exterior Shell Energy Im	5	TOTALS	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$50
MF-CB-18-01	Housing Commission: 1504-1508 Broadway	0	TOTALS	\$1,300	\$700	\$0	\$0	\$0	\$0	\$0	\$2,000
MF-CB-16-04	Housing Commission: 3401-3481 Platt	0	TOTALS	\$8,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$9,000
MF-CB-17-01	Housing Commission: 701 Henry	0	TOTALS	\$8,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$9,000
				\$17,433	\$3,300	\$760	\$2,990	\$2,925	\$1,940	\$1,940	\$31,288

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					2020	2021	2022	2023	2024	2025		
Municipal Facilities - Parks and Recreation												
MF-PR-13-03	Argo & Geddes Dams - Gates Coating	17	TOTALS	\$34	\$600	\$500	\$0	\$0	\$0	\$0	\$0	\$1,134
MF-PR-10-17	Bandemer Park Access	16	TOTALS	\$0	\$0	\$0	\$0	\$0	\$50	\$500	\$0	\$550
MF-PR-08-19	Baseball/Softball Field Renovations	10	TOTALS	\$950	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$1,100
MF-PR-12-03	Farmers Market Winter Enclosure and Infrastructure Improve	9	TOTALS	\$150	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
MF-PR-10-15	Fuller Pool Spray Park	18	TOTALS	\$0	\$0	\$0	\$400	\$400	\$0	\$0	\$0	\$800
MF-PR-13-01	Gallup Park Boat Launch	8	TOTALS	\$8	\$0	\$0	\$0	\$0	\$0	\$140	\$0	\$148
MF-PR-18-01	Gallup Pond Dredging	19	TOTALS	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150
MF-PR-12-06	Historic Park Structures Repair/Restoration	14	TOTALS	\$450	\$0	\$0	\$150	\$0	\$0	\$150	\$0	\$750
MF-PR-14-02	Leslie Science and Nature Center Master Plan Implementation	3	TOTALS	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200
MF-PR-01-04	Open Space and Park Acquisitions	7	TOTALS	\$36,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000	\$60,000
MF-PR-20-S1	Parks ADA Study	6	TOTALS	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
MF-PR-10-02	Parks Roads, Bridges and Parking Lots	11	TOTALS	\$1,540	\$450	\$300	\$0	\$150	\$150	\$150	\$0	\$2,740
MF-PR-10-09	Picnic Shelters	15	TOTALS	\$500	\$100	\$0	\$100	\$0	\$100	\$0	\$0	\$800
MF-PR-10-01	Playgrounds and Neighborhood Park Improvements	2	TOTALS	\$1,139	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$1,739
MF-PR-08-21	Recreation Facility Updates and Infrastructure Repairs	1	TOTALS	\$2,305	\$250	\$400	\$250	\$250	\$250	\$250	\$0	\$3,955
MF-PR-08-07	Tennis & Basketball Court Renovations	13	TOTALS	\$1,050	\$0	\$150	\$0	\$150	\$0	\$150	\$0	\$1,500
MF-PR-10-07	Trails & Pathways - New Construction	5	TOTALS	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction	4	TOTALS	\$1,953	\$200	\$200	\$200	\$200	\$200	\$200	\$0	\$3,153
MF-PR-14-08	Urban Park/Plaza Improvements	20	TOTALS	\$0	\$0	\$0	\$175	\$0	\$0	\$0	\$0	\$175

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					2020	2021	2022	2023	2024	2025		
MF-PR-14-01	Whitewater Amenities at Argo	12	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
				\$46,378	\$4,650	\$3,650	\$3,875	\$3,250	\$2,850	\$3,940	\$12,000	\$80,593
Municipal Facilities - Solid Waste												
MF-SW-20-01	Compost Pad Replacement	5	TOTALS	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200
MF-SW-06-03	Drop-off Station	1	TOTALS	\$59	\$0	\$193	\$1,283	\$3,600	\$0	\$0	\$0	\$5,134
MF-SW-12-01	Landfill Entrance Improvements	2	TOTALS	\$400	\$880	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280
MF-SW-18-01	Northside Methane Collection System Upgrades	4	TOTALS	\$20	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$120
MF-SW-20-02	Termination of Public Street Dead Ends (Solid Waste)	3	TOTALS	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
				\$529	\$980	\$393	\$1,283	\$3,600	\$0	\$0	\$0	\$6,784

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ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2026	Total
					2020	2021	2022	2023	2024	2025		
Transportation - Active Transportation												
TR-AT-18-20	Allmendinger Park Area Sidewalks	32	TOTALS	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$400
TR-AT-11-04	Ann Arbor-Saline Road/I-94 Non-Motorized Improvement: W	13	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$1,000	\$1,125
TR-AT-18-25	Annual Sidewalk Gap Projects	23	TOTALS	\$0	\$0	\$0	\$300	\$300	\$300	\$33	\$0	\$933
TR-AT-13-01	Annual Sidewalk Repair and Curb Ramp Program	20	TOTALS	\$8,944	\$1,050	\$1,050	\$1,050	\$1,050	\$750	\$750	\$0	\$14,644
TR-AT-01-07	Arboretum/Gallup Underpass	2	TOTALS	\$50	\$0	\$0	\$0	\$2,300	\$2,100	\$0	\$0	\$4,450
TR-AT-20-04	Bicycle Network Gaps	31	TOTALS	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$100
TR-AT-14-08	Border to Border Trail: Bandemer to Barton Connection	2	TOTALS	\$63	\$0	\$530	\$3,970	\$0	\$0	\$0	\$0	\$4,563
TR-AT-18-22	Border to Border Trail: Fuller/Maiden Ln	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750	\$1,750
TR-AT-18-26	Border to Border: Connection Under Fuller Rd.	24	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200
TR-AT-18-14	Brooks (Mixtwood to Sunset) Sidewalks	12	TOTALS	\$0	\$0	\$0	\$0	\$495	\$0	\$0	\$0	\$495
TR-AT-18-02	Dexter (Maple to Rosewood/Ironwood) Sidewalks	19	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575	\$0	\$1,575
TR-AT-18-16	Dhu Varren (Omlesaad to west end Nixon Farms) Sidewalks	19	TOTALS	\$543	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$708
TR-AT-20-06	Downtown/Near Downtown Bikeway Connections	24	TOTALS	\$0	\$600	\$1,400	\$0	\$0	\$0	\$0	\$0	\$2,000
TR-AT-18-09	Ellsworth (Railroad to Stone School) Sidewalks	26	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$698	\$0	\$698
TR-AT-18-18	Fuller Ct (Fuller to 2250 Fuller Ct) Sidewalks	17	TOTALS	\$0	\$175	\$175	\$0	\$0	\$0	\$0	\$0	\$350
TR-AT-18-04	Green (Frederick to Glazier) Sidewalks	21	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$597	\$0	\$597
TR-AT-18-07	Independence (Victoria to E. of Powell) Sidewalks	30	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$495	\$0	\$495
TR-AT-18-23	Jackson (West of Highlake) Pedestrian Crossing	10	TOTALS	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260
TR-AT-18-03	Jackson (Wagner to Park Lake) Sidewalks	9	TOTALS	\$0	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$500

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TR-AT-18-08	Jewett (S Industrial to Packard) Sidewalks	22	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$552	\$0	\$552
TR-AT-18-06	Jones (Plymouth to Broadway) Sidewalks	22	TOTALS	\$0	\$0	\$0	\$0	\$0	\$765	\$0	\$0	\$765
TR-AT-20-03	Low Stress Bicycle Network Signage	29	TOTALS	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$0	\$400
TR-AT-02-13	Main St (AA-Saline to East Stadium) Shared Use Path	3	TOTALS	\$0	\$0	\$1,600	\$630	\$0	\$0	\$0	\$0	\$2,230
TR-AT-10-05	Main St (Eisenhower to M-14 Ramp) Non-Motorized Corrido	14	TOTALS	\$0	\$0	\$0	\$199	\$0	\$0	\$0	\$0	\$199
TR-AT-10-20	Major Mid Block Crossing Improvements	4	TOTALS	\$1,060	\$150	\$150	\$150	\$150	\$0	\$0	\$0	\$1,660
TR-AT-20-05	Mulholland Sidewalks	25	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$87	\$0	\$87
TR-AT-18-12	Newport (Sunset to Downup Circle) Sidewalks	19	TOTALS	\$0	\$0	\$0	\$0	\$0	\$428	\$0	\$0	\$428
TR-AT-18-10	Nixon (Westbury Ct to Traver Blvd) Sidewalks	19	TOTALS	\$0	\$231	\$0	\$0	\$0	\$0	\$0	\$0	\$231
TR-AT-16-04	Non-Motorized Connection under E Medical Center Dr Along	15	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220	\$220
TR-AT-18-19	Oakwood Sidewalks	28	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$508	\$0	\$508
TR-AT-18-15	Riverwood Nature Area Sidewalks	30	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$0	\$270
TR-AT-19-05	Safe Routes to School: Northside STEAM	7	TOTALS	\$702	\$347	\$0	\$0	\$0	\$0	\$0	\$0	\$1,049
TR-AT-19-03	School Safety Improvements	5	TOTALS	\$200	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$800
TR-AT-19-06	School Safety: Fuller Road Sidewalk Gap	7	TOTALS	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185
TR-AT-08-02	Shared Use Path: Northeast Area	27	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
TR-AT-10-37	Shared Use Path: West Huron River Drive to North Main Stre	6	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$0	\$900
TR-AT-18-21	Snyder (7th to Edgewood) Sidewalks	32	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$400
TR-AT-18-13	Sunset (Brooks to Newport) Sidewalks	30	TOTALS	\$0	\$0	\$0	\$0	\$0	\$528	\$0	\$0	\$528
TR-AT-18-05	Traver Rd (John A Woods to Moore) Sidewalks	16	TOTALS	\$0	\$0	\$0	\$0	\$0	\$888	\$0	\$0	\$888

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TR-AT-19-04	Treeline Initial Implementation	1	TOTALS	\$30	\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$110
TR-AT-18-11	Virginia and Fair Area Sidewalks	32	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$193	\$0	\$193
TR-AT-20-02	Washington Bicycle Boulevard	11	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$250
TR-AT-14-04	Washtenaw Ave (Pittsfield to Huron Pkwy) Shared Use Path	18	TOTALS	\$0	\$85	\$85	\$0	\$0	\$0	\$0	\$0	\$170
TR-AT-19-02	William (Third to State) Protected Bike Lane	0	TOTALS	\$1,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770
				\$13,807	\$3,193	\$5,380	\$6,549	\$4,545	\$6,359	\$7,632	\$4,170	\$51,634
Transportation - Airport												
TR-AP-20-01	Airport Access Road Reconstruction (Airport Blvd)	5	TOTALS	\$0	\$0	\$236	\$328	\$0	\$0	\$0	\$0	\$564
TR-AP-10-02	Airport Looping Water Main	3	TOTALS	\$0	\$0	\$0	\$180	\$150	\$0	\$0	\$0	\$330
TR-AP-03-03	Airport Stormwater Detention Pond and System	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$145	\$0	\$145
TR-AP-08-02	New Corporate Hangar	10	TOTALS	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
TR-AP-14-01	Reconstruct Southeast and Northeast Taxiways	6	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160	\$0	\$1,160
TR-AP-10-04	Runway Safety Extension	2	TOTALS	\$0	\$0	\$3,864	\$0	\$0	\$0	\$0	\$0	\$3,864
TR-AP-10-01	Six Box Hangers	9	TOTALS	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
TR-AP-10-06	Taxilane For Box Hangers	7	TOTALS	\$0	\$0	\$0	\$193	\$0	\$0	\$0	\$0	\$193
TR-AP-03-10	Terminal Auto Parking Lot Expansion	4	TOTALS	\$0	\$0	\$38	\$394	\$0	\$0	\$0	\$0	\$432
TR-AP-99-11	Terminal Expansion	1	TOTALS	\$0	\$0	\$0	\$0	\$0	\$776	\$0	\$0	\$776
				\$0	\$0	\$4,138	\$2,095	\$1,150	\$776	\$1,305	\$0	\$9,464

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					2020	2021	2022	2023	2024	2025		
Transportation - Bridges												
TR-BR-10-01	Biennial Bridge Inspection Program	2	TOTALS	\$910	\$95	\$95	\$95	\$95	\$95	\$95	\$0	\$1,480
TR-BR-16-02	East Medical Center Drive Bridge Rehabilitation	1	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,918	\$1,918
TR-BR-18-01	Fuller Rd/Maiden Lane Bridge Painting	3	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,809	\$1,809
TR-BR-18-02	Huron Parkway Bridge Repairs	4	TOTALS	\$0	\$130	\$70	\$0	\$0	\$0	\$0	\$0	\$200
TR-BR-16-01	Island Drive Bridge Rehabilitation	5	TOTALS	\$0	\$45	\$468	\$0	\$0	\$0	\$0	\$0	\$513
				\$910	\$270	\$633	\$95	\$95	\$95	\$95	\$3,727	\$5,920
Transportation - New Street												
TR-NS-10-05	Burton Road Improvements	3	TOTALS	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
TR-NS-18-07	Chalmers Drive Paving	2	TOTALS	\$0	\$0	\$0	\$260	\$785	\$0	\$0	\$0	\$1,045
TR-NS-10-07	Clark Rd. Extension (Huron Pkwy to US-23)	4	TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,125	\$0	\$0	\$1,125
TR-NS-20-01	Hollywood (Maple to Allison) Paving	1	TOTALS	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)	5	TOTALS	\$0	\$0	\$0	\$0	\$200	\$450	\$1,825	\$0	\$2,475
				\$0	\$250	\$0	\$1,760	\$985	\$1,575	\$1,825	\$0	\$6,395

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Transportation - Other													
TR-OT-20-09	Accessible Pedestrian Signals	9	TOTALS	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$100	
TR-OT-20-16	Ann Arbor Railroad Quiet Zone	15	TOTALS	\$35	\$100	\$100	\$3,000	\$3,000	\$3,000	\$0	\$0	\$9,235	
TR-OT-20-17	Annual DDA General Capital Improvements and Maintenance	0	TOTALS	\$0	\$550	\$550	\$550	\$550	\$550	\$550	\$0	\$3,300	
TR-OT-10-06	Bird Road Retaining Wall	19	TOTALS	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	
TR-OT-20-06	Central Signal System Software Upgrades	13	TOTALS	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150	
TR-OT-15-03	East Liberty Street Tree Pit Expansion	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500	
TR-OT-20-12	Ellsworth at Research Park Traffic Signal and Pedestrrian Imp	3	TOTALS	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$300	
TR-OT-20-10	Fire Station Traffic Operations and Emergency Route Mgt.	16	TOTALS	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100	
TR-OT-18-09	First and Ashley (Kingsley to Madison) Two Way Restoration	0	TOTALS	\$850	\$2,770	\$4,160	\$0	\$0	\$0	\$0	\$0	\$7,780	
TR-OT-18-08	Huron East (Division to State) Streetscape	0	TOTALS	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500	
TR-OT-18-02	Huron West (Third to Division) Streetscape	0	TOTALS	\$3,442	\$2,158	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600	
TR-OT-18-S1	Intelligent Transportation System (ITS) Master Plan	6	TOTALS	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250	
TR-OT-20-01	Jackson Guardrail and Friction Pavement Project	17	TOTALS	\$158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158	
TR-OT-18-12	Liberty (Main to Division) Streetscape	0	TOTALS	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500	
TR-OT-20-S1	Lower Town Area Mobility Study	18	TOTALS	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	
TR-OT-20-15	Maiden Lane at Nielsen Ct Traffic Signal	2	TOTALS	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250	
TR-OT-20-13	Main at Madison Railroad Traffic Signal Upgrades	10	TOTALS	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	
TR-OT-20-11	N University at CCTC Pedestrian Crossing Traffic Signal	5	TOTALS	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300	
TR-OT-10-14	Newport Road Retaining Walls	22	TOTALS	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200	

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TR-OT-01-07	Plymouth Road/Commonwealth Signal	20	TOTALS	\$10	\$0	\$0	\$0	\$0	\$0	\$80	\$0	\$90
TR-OT-18-S2	Signal Timing Optimization	7	TOTALS	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
TR-OT-18-05	Stadium, Maple, Fuller, Huron Pkwy SCOOT Expansion	12	TOTALS	\$1,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208
TR-OT-18-07	State St (Washington to William) Streetscape	0	TOTALS	\$0	\$0	\$730	\$270	\$0	\$0	\$0	\$0	\$1,000
TR-OT-20-05	Streetlight Capital Maintenance	8	TOTALS	\$595	\$475	\$475	\$475	\$475	\$360	\$360	\$0	\$3,215
TR-OT-20-02	Streetlights: Ann Arbor-Saline Rd Corridor	11	TOTALS	\$0	\$0	\$0	\$0	\$212	\$0	\$0	\$0	\$212
TR-OT-20-03	Streetlights: Liberty Corridor (Scio Ridge to Maple)	14	TOTALS	\$0	\$0	\$0	\$0	\$0	\$166	\$0	\$0	\$166
TR-OT-20-04	Streetlights: Packard (State to Stadium)	4	TOTALS	\$0	\$728	\$0	\$0	\$0	\$0	\$0	\$0	\$728
TR-OT-18-S3	Transportation Plan Update	1	TOTALS	\$440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440
TR-OT-18-13	Washington (Ashley to 3rd) Streetscape	0	TOTALS	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
					<u>\$8,837</u>	<u>\$7,531</u>	<u>\$6,365</u>	<u>\$4,845</u>	<u>\$10,237</u>	<u>\$4,576</u>	<u>\$990</u>	<u>\$43,382</u>

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				2020	2021	2022	2023	2024	2025			
Transportation - Parking Facilities												
TR-PF-16-09	4th and Washington Parking Structure Capital Maintenance	0	TOTALS	\$631	\$0	\$1,409	\$0	\$0	\$0	\$716	\$0	\$2,757
TR-PF-16-12	4th and William Parking Structure Capital Maintenance	0	TOTALS	\$906	\$0	\$0	\$649	\$1,026	\$0	\$0	\$0	\$2,581
TR-PF-16-11	Ann Ashley Parking Structure Capital Maintenance Phase 2	0	TOTALS	\$0	\$0	\$0	\$773	\$934	\$0	\$0	\$0	\$1,707
TR-PF-19-01	Ann Ashley Parking Structure Expansion	0	TOTALS	\$2,200	\$12,000	\$7,300	\$0	\$0	\$0	\$0	\$0	\$21,500
TR-PF-20-03	Ann Ashley Parking Structure Solar Project	0	TOTALS	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
TR-PF-11-02	ePark Parking Paystations	0	TOTALS	\$4,616	\$0	\$0	\$0	\$0	\$1,832	\$0	\$0	\$6,449
TR-PF-18-02	First and Washington Parking Structure Capital Maintenance	0	TOTALS	\$38	\$0	\$0	\$424	\$1,270	\$0	\$0	\$0	\$1,732
TR-PF-16-10	Forest Ave. Parking Structure Capital Maintenance	0	TOTALS	\$306	\$0	\$658	\$0	\$0	\$0	\$2,090	\$0	\$3,054
TR-PF-16-03	Liberty Square Parking Structure Capital Maintenance	0	TOTALS	\$599	\$0	\$0	\$437	\$0	\$649	\$591	\$0	\$2,275
TR-PF-16-08	Library Lane Parking Structure Capital Maintenance	0	TOTALS	\$0	\$243	\$0	\$0	\$409	\$1,628	\$0	\$0	\$2,281
TR-PF-16-04	Maynard Parking Structure Capital Maintenance	0	TOTALS	\$816	\$486	\$579	\$0	\$695	\$822	\$0	\$0	\$3,399
TR-PF-20-01	Maynard Parking Structure Office Build Out	0	TOTALS	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
TR-PF-18-01	Parking Equipment	0	TOTALS	\$293	\$500	\$515	\$530	\$546	\$563	\$580	\$0	\$3,527
TR-PF-19-03	Parking Facilities General Capital Maintenance	0	TOTALS	\$607	\$61	\$63	\$65	\$67	\$69	\$71	\$0	\$1,002
TR-PF-17-01	Parking Structure Elevators Capital Maintenance	0	TOTALS	\$503	\$150	\$156	\$162	\$169	\$175	\$182	\$0	\$1,498
TR-PF-20-02	Parking Structure Fencing	0	TOTALS	\$863	\$450	\$450	\$350	\$0	\$0	\$0	\$0	\$2,113
TR-PF-15-02	Vehicle Charging Stations	0	TOTALS	\$116	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$146
				\$12,895	\$13,906	\$11,145	\$4,390	\$5,116	\$5,739	\$4,230	\$0	\$57,420

*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 2026	Total
					2020	2021	2022	2023	2024	2025		
Transportation - Street Construction												
TR-SC-16-16	Ann (First St to Fifth Ave) Resurfacing	16	TOTALS	\$0	\$0	\$0	\$0	\$200	\$200	\$0	\$0	\$400
TR-SC-20-06	Ann (State to Glen) Resurfacing	28	TOTALS	\$0	\$0	\$0	\$0	\$0	\$200	\$360	\$0	\$560
TR-SC-15-02	Annual Capital Street Maintenance Program	32	TOTALS	\$7,604	\$3,404	\$1,950	\$2,350	\$2,595	\$1,950	\$1,950	\$0	\$21,802
TR-SC-13-07	Annual Local Street Resurfacing Program (ASRP)	36	TOTALS	\$15,630	\$2,670	\$3,500	\$4,700	\$5,300	\$4,900	\$4,900	\$0	\$41,600
TR-SC-18-03	Barton Dr (M14 to Pontiac) Resurfacing	3	TOTALS	\$0	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$700
TR-SC-16-09	Boardwalk (Eisenhower north to end) Resurfacing	35	TOTALS	\$0	\$275	\$490	\$0	\$0	\$0	\$0	\$0	\$765
TR-SC-16-10	Broadway (Plymouth to Plymouth) Resurfacing	29	TOTALS	\$0	\$750	\$810	\$0	\$0	\$0	\$0	\$0	\$1,560
TR-SC-18-17	Brooks (Miller to Sunset) Resurfacing	29	TOTALS	\$0	\$0	\$0	\$0	\$450	\$780	\$0	\$0	\$1,230
TR-SC-06-05	Detroit Street Brick Rd Pavement Reconstruction	25	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,175	\$1,825	\$3,000
TR-SC-16-13	Division Ave (Hoover to Madison) CPM	21	TOTALS	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185
TR-SC-20-01	Downtown Alley Improvements	8	TOTALS	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$700
TR-SC-18-12	Earhart (Geddes to Greenhills) Resurfacing	33	TOTALS	\$0	\$0	\$0	\$855	\$285	\$0	\$0	\$0	\$1,140
TR-SC-18-13	Earhart (Greenhills to US23) Resurfacing	33	TOTALS	\$0	\$0	\$0	\$0	\$575	\$1,155	\$0	\$0	\$1,730
TR-SC-20-12	First and Ashley (Kingsley to Madison) and Kingsley (Main t	1	TOTALS	\$0	\$1,030	\$308	\$0	\$0	\$0	\$0	\$0	\$1,337
TR-SC-20-10	Fletcher (N University to Huron) Resurfacing	27	TOTALS	\$0	\$0	\$0	\$0	\$0	\$120	\$240	\$0	\$360
TR-SC-08-01	Fuller Rd/Maiden Ln/East Medical Center Dr Area Rd. Desig	2	TOTALS	\$745	\$100	\$200	\$100	\$100	\$100	\$100	\$0	\$1,445
TR-SC-14-04	Geddes Ave (Observatory to Highland) Road Improvements	15	TOTALS	\$0	\$0	\$0	\$450	\$800	\$0	\$0	\$0	\$1,250
TR-SC-20-20	Geddes Road (Church to Observatory) Resurfacing	37	TOTALS	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235
TR-SC-20-11	Granger (State to Packard) Resurfacing	39	TOTALS	\$0	\$440	\$0	\$0	\$0	\$0	\$0	\$0	\$440

*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 2026	Total
		Model	Rank		2020	2021	2022	2023	2024	2025		
TR-SC-18-04	Greenview (Stadium to Scio Church) Resurfacing	29	TOTALS	\$0	\$0	\$0	\$0	\$0	\$430	\$860	\$0	\$1,290
TR-SC-16-07	Hoover (Main to State) and Greene Resurfacing	28	TOTALS	\$505	\$445	\$0	\$0	\$0	\$0	\$0	\$0	\$950
TR-SC-18-18	Huron Pkwy/Tuebingen (Nixon to Traver) Resurfacing	24	TOTALS	\$0	\$0	\$0	\$400	\$800	\$0	\$0	\$0	\$1,200
TR-SC-20-07	Ingalls and Kingsley (Huron to State) Resurfacing	29	TOTALS	\$0	\$0	\$0	\$0	\$0	\$250	\$500	\$0	\$750
TR-SC-12-05	Liberty (First to Main) Road Reconstruction	14	TOTALS	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$765
TR-SC-20-05	Liberty (Stadium to Crest) Resurfacing	29	TOTALS	\$460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460
TR-SC-16-11	Main St (Huron to William) Resurfacing	29	TOTALS	\$0	\$0	\$0	\$200	\$275	\$0	\$0	\$0	\$475
TR-SC-14-15	Miller - Newport Intersection Improvements	38	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800
TR-SC-20-04	Miller Avenue (Linda Vista to Chapin) Rehabilitation	24	TOTALS	\$0	\$0	\$0	\$0	\$0	\$600	\$1,000	\$0	\$1,600
TR-SC-20-15	Nixon (Bluett to Dhu Varren) Phase 2 Road Improvements	12	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,494	\$3,494
TR-SC-20-16	Nixon (Dhu Varren to S of M-14) Phase 3 Road Improvement	12	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
TR-SC-20-14	Nixon (Huron Pkwy to S of Bluett) Phase 1 Road Improveme	12	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$2,020	\$0	\$2,020
TR-SC-18-09	North University (State to Fletcher) Resurfacing	10	TOTALS	\$0	\$0	\$125	\$255	\$0	\$0	\$0	\$0	\$380
TR-SC-18-15	Platt (Huron Pkwy to Packard) Resurfacing	29	TOTALS	\$0	\$0	\$0	\$875	\$425	\$0	\$0	\$0	\$1,300
TR-SC-18-14	Platt (Washtenaw to Huron Pkwy) Resurfacing	21	TOTALS	\$515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$515
TR-SC-20-21	Plymouth Rd (Nixon to US-23) CPM	17	TOTALS	\$0	\$818	\$0	\$0	\$0	\$0	\$0	\$0	\$818
TR-SC-16-14	Pontiac, Moore, Swift Area Resurfacing	26	TOTALS	\$0	\$0	\$0	\$250	\$320	\$0	\$0	\$0	\$570
TR-SC-18-06	Scio Church (Maple to 7th) Road Resurfacing	7	TOTALS	\$0	\$100	\$668	\$1,354	\$0	\$0	\$0	\$0	\$2,122
TR-SC-14-21	Seventh (Scio Church to Greenview) Road Improvements	22	TOTALS	\$0	\$0	\$0	\$450	\$850	\$0	\$0	\$0	\$1,300
TR-SC-18-10	South Industrial (Stimson to Eisenhower) Concrete Pavement	19	TOTALS	\$0	\$1,400	\$300	\$0	\$0	\$0	\$0	\$0	\$1,700

*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 2026	Total
					2020	2021	2022	2023	2024	2025		
TR-SC-18-16	South University (State to E University) Resurfacing	23	TOTALS	\$0	\$645	\$330	\$0	\$0	\$0	\$0	\$0	\$975
TR-SC-18-02	Springwater Phase IV Road Reconstruction	28	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$998	\$998
TR-SC-18-19	Springwater Phase V Road Reconstruction	20	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320	\$1,320
TR-SC-20-19	State St (Ellsworth to I-94 EB Ramp) Road Improvements	3	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200	\$6,200
TR-SC-20-03	State St (Hoover to Granger) Resurfacing	4	TOTALS	\$0	\$0	\$0	\$0	\$0	\$250	\$520	\$0	\$770
TR-SC-14-06	State St (Huron to S University) Resurfacing	13	TOTALS	\$0	\$0	\$1,310	\$620	\$0	\$0	\$0	\$0	\$1,930
TR-SC-20-17	State St (I-94 WB Ramps to Oakbrook) Road Improvements	3	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,350	\$16,350
TR-SC-20-18	State St (Interchange at I-94 Bridge and Ramp) Reconstructio	3	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,450	\$9,450
TR-SC-06-07	State St (Kingsley to Fuller/Depot) Brick Pavement Reconstru	34	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$500	\$750
TR-SC-18-08	State St (S University to Packard) Resurfacing	11	TOTALS	\$0	\$0	\$0	\$0	\$180	\$360	\$0	\$0	\$540
TR-SC-18-11	State St (Stimson to Oakbrook) Concrete Repairs	39	TOTALS	\$585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$585
TR-SC-16-20	Stone School Rd (Eisenhower to I-94) Resurfacing	9	TOTALS	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550
TR-SC-16-15	Traverwood (Plymouth to Huron Pkwy) Resurfacing	37	TOTALS	\$810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$810
TR-SC-16-02	W Huron Alley Repair and Improvements	31	TOTALS	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$300
TR-SC-20-02	Washington (First to Third) Reconstruction	6	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$425	\$875	\$1,300
TR-SC-20-13	William (Ashley St to State) Pavement Treatments	5	TOTALS	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368
TR-SC-12-01	Zina Pitcher/Catherine (Ann to Glen) Resurfacing	18	TOTALS	\$0	\$0	\$0	\$0	\$0	\$390	\$0	\$0	\$390
				\$28,256	\$13,126	\$10,640	\$12,859	\$13,155	\$11,685	\$14,300	\$44,512	\$148,533

*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 2026	Total
					2020	2021	2022	2023	2024	2025		
Transportation - Transit												
TR-TR-14-01	Ann Arbor Station NEPA/PE	1	TOTALS	\$2,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,386
TR-TR-14-07	Ann Arbor Station Phase 1 Construction	1	TOTALS	\$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	TOTALS	\$0	\$0	\$4,410	\$5,145	\$5,145	\$0	\$0	\$0	\$14,700
TR-TR-12-20	Queue Jump Lanes: Plymouth Road	2	TOTALS	\$0	\$0	\$0	\$0	\$100	\$200	\$2,060	\$0	\$2,360
TR-TR-12-17	Queue Jump Lanes: Washtenaw Avenue	2	TOTALS	\$0	\$0	\$0	\$0	\$100	\$250	\$3,090	\$0	\$3,440
TR-TR-20-01	Transit Signal Priority Pilot	3	TOTALS	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
				\$2,386	\$0	\$4,410	\$5,245	\$5,345	\$17,534	\$39,317	\$34,817	\$109,054

Capital Improvements Plan

Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2026	Total
					2020	2021	2022	2023	2024	2025		
Utilities - Sanitary Sewer												
UT-SN-20-03	Ann Arbor Woods Wet Weather Sanitary Improvements (DO	5	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$760	\$2,040	\$2,800
UT-SN-01-03	Austin Sanitary Sewer Outlet	23	TOTALS	\$0	\$0	\$0	\$290	\$435	\$0	\$0	\$0	\$725
UT-SN-16-08	Barton Dr (east of M-14 ramp) Sanitary Sewer Extension	22	TOTALS	\$0	\$180	\$270	\$0	\$0	\$0	\$0	\$0	\$450
UT-SN-87-07	Calvin Street Sanitary Sewer	17	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$616	\$784	\$1,400
UT-SN-20-S1	Capital Recovery Charge Study - Sanitary	36	TOTALS	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$125
UT-SN-20-01	Darlington Subdivision Wet Weather Sanitary Improvements (5	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$1,750	\$2,400
UT-SN-08-02	Dover Place/Riverview Sanitary Sewer	13	TOTALS	\$900	\$164	\$0	\$0	\$0	\$0	\$0	\$0	\$1,063
UT-SN-14-01	Glen/Fuller Diversion (DOM)	4	TOTALS	\$219	\$425	\$0	\$0	\$0	\$0	\$0	\$0	\$644
UT-SN-18-01	Harding (Morton to Wallingford) Sanitary Sewer	19	TOTALS	\$0	\$0	\$0	\$0	\$0	\$158	\$192	\$0	\$350
UT-SN-16-13	High Level Trunkline Sanitary Sewer Rehabilitation	1	TOTALS	\$600	\$1,250	\$1,250	\$650	\$0	\$0	\$0	\$0	\$3,750
UT-SN-20-12	Huntington Place to North Sanitary Extension	27	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$352	\$448	\$800
UT-SN-19-01	Huron/West Park Sanitary SSWWEP Improvements (DOM)	2	TOTALS	\$0	\$350	\$2,325	\$2,325	\$0	\$0	\$0	\$0	\$5,000
UT-SN-14-05	Lift Station Repair/Replacement Program	16	TOTALS	\$150	\$1,050	\$950	\$500	\$0	\$0	\$0	\$0	\$2,650
UT-SN-18-05	Medical Center Drive Sanitary Manhole Access	14	TOTALS	\$0	\$0	\$880	\$0	\$0	\$0	\$0	\$0	\$880
UT-SN-10-06	Michigan Stadium Sanitary Sewer Reroute	25	TOTALS	\$0	\$0	\$0	\$0	\$0	\$930	\$1,170	\$0	\$2,100
UT-SN-16-01	Mulholland Murray Crosslot Sanitary Mains	31	TOTALS	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
UT-SN-20-13	Orchard Hills Drive Sanitary Extension	34	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$220	\$280	\$500
UT-SN-20-10	Original High Level Sanitary Sewer Evaluation	35	TOTALS	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
UT-SN-18-07	Pittsfield Village Sanitary Sewers	15	TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,290	\$1,560	\$0	\$2,850

*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 2026	Total
					2020	2021	2022	2023	2024	2025		
UT-SN-14-03	Rock Creek Drive and Court, and Huntington Drive Sanitary	8	TOTALS	\$775	\$0	\$0	\$0	\$0	\$300	\$800	\$1,800	\$3,675
UT-SN-16-12	Sanitary Manhole Lid and Casting Sealing Program	18	TOTALS	\$1,534	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,534
UT-SN-18-03	Sanitary Sewer Annexation Extensions	28	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UT-SN-20-11	Sanitary Sewer Infiltration Mitigation	32	TOTALS	\$0	\$0	\$200	\$0	\$200	\$0	\$0	\$0	\$400
UT-SN-14-06	Sanitary Sewer Lining Projects	3	TOTALS	\$7,750	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$13,750
UT-SN-20-02	Sanitary Sewer Repair Under US-23 at Washtenaw	29	TOTALS	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
UT-SN-20-S2	Sanitary Sewer Siphons Condition Assessments	30	TOTALS	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$75
UT-SN-10-05	Sanitary Sewer System Public Works Capital Maintenance	25	TOTALS	\$1,675	\$400	\$400	\$400	\$400	\$400	\$400	\$0	\$4,075
UT-SN-01-28	South Boulevard Lift Station Elimination & Gravity Sewer	20	TOTALS	\$390	\$920	\$0	\$0	\$0	\$0	\$0	\$0	\$1,310
UT-SN-03-29	Southside Interceptor Rehabilitation	11	TOTALS	\$12,170	\$275	\$725	\$275	\$725	\$455	\$0	\$0	\$14,625
UT-SN-20-09	Spring, Miller, & Chapin Intersection Area Sanitary Sewer Im	21	TOTALS	\$0	\$0	\$0	\$0	\$0	\$334	\$426	\$0	\$760
UT-SN-01-30	Springbrook Sanitary Sewer Extension	28	TOTALS	\$0	\$0	\$0	\$0	\$0	\$260	\$440	\$0	\$700
UT-SN-18-08	Springwater Phase IV Sanitary Sewer	12	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$160
UT-SN-20-08	Swift Run Interceptor Lining	6	TOTALS	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$700
UT-SN-20-04	Trader Joe's Sanitary Sewer Repair	26	TOTALS	\$0	\$0	\$0	\$290	\$0	\$0	\$0	\$0	\$290
UT-SN-06-01	Valhalla Sanitary Sewer Service Extension	17	TOTALS	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,410
UT-SN-08-01	Wagner Road Sanitary Sewer - South	13	TOTALS	\$0	\$0	\$267	\$333	\$0	\$0	\$0	\$0	\$600
UT-SN-18-S1	WWTP: Area Odor Study	33	TOTALS	\$105	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$260
UT-SN-20-07	WWTP: Access Bridge Replacement	24	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
UT-SN-16-15	WWTP: Asset Management Plan	10	TOTALS	\$0	\$300	\$100	\$0	\$0	\$0	\$0	\$0	\$400

*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 2026	Total
					2020	2021	2022	2023	2024	2025		
UT-SN-20-06	WWTP: Screening and Grit System Replacement	7	TOTALS	\$0	\$275	\$2,300	\$0	\$0	\$0	\$0	\$0	\$2,575
UT-SN-20-05	WWTP: Tertiary Clear Well Wall Replacement	9	TOTALS	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
				\$26,427	\$9,259	\$11,292	\$7,063	\$3,260	\$4,127	\$7,586	\$14,562	\$83,576

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Capital Improvements Plan

Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2026	Total
					2020	2021	2022	2023	2024	2025		
Utilities - Storm Sewer												
UT-ST-18-17	1250 N Main Area Storm Main Relocation	6	TOTALS	\$0	\$0	\$402	\$498	\$0	\$0	\$0	\$0	\$900
UT-ST-16-02	Allen Creek Railroad Berm Opening	1	TOTALS	\$5,089	\$2,273	\$0	\$0	\$0	\$0	\$0	\$0	\$7,362
UT-ST-20-04	Apple Way Stormwater Improvements	32	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$800
UT-ST-18-15	Arboretum Culverts and Headwalls (School Girls Glen)	25	TOTALS	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300
UT-ST-14-24	Briarwood Mall Pond	24	TOTALS	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200
UT-ST-11-03	Capital Reconstruction of Structures/Resurfacing	36	TOTALS	\$3,500	\$500	\$500	\$500	\$500	\$500	\$500	\$0	\$6,500
UT-ST-18-14	Chalmers Drive Stormwater Improvements	37	TOTALS	\$0	\$0	\$0	\$220	\$255	\$0	\$0	\$0	\$475
UT-ST-16-08	Churchill Park/Eisenhower ROW Basin	10	TOTALS	\$350	\$2,850	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
UT-ST-20-05	Detention Basin Restoration/Reconstruction	21	TOTALS	\$0	\$525	\$475	\$0	\$0	\$0	\$0	\$0	\$1,000
UT-ST-12-03	Detroit Street Brick Rd Stormwater Management	28	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$538	\$762	\$1,300
UT-ST-18-01	Edgewood/Snyder SWMM Area Stormwater	7	TOTALS	\$225	\$100	\$100	\$875	\$800	\$0	\$0	\$0	\$2,100
UT-ST-88-05	Evergreen Subdivision Storm Water (Phase II)	29	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100
UT-ST-10-13	Flood Mitigation Implementation Grant Matching	30	TOTALS	\$600	\$150	\$150	\$150	\$150	\$150	\$150	\$0	\$1,500
UT-ST-16-19	Geddes Ave (Church to Highland) Stormwater Improvements	22	TOTALS	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
UT-ST-20-S1	Glen Leven Area Stormwater Investigation	41	TOTALS	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
UT-ST-18-05	Glendale/Charlton SWMM Area Stormwater Storage	23	TOTALS	\$0	\$0	\$0	\$0	\$0	\$531	\$669	\$0	\$1,200
UT-ST-20-03	Greenview (Stadium to Scio Church) Stormwater Improve	33	TOTALS	\$0	\$0	\$0	\$0	\$0	\$150	\$95	\$0	\$245
UT-ST-20-02	Hollywood (Maple to Allison) Stormwater Improvements	15	TOTALS	\$0	\$75	\$155	\$0	\$0	\$0	\$0	\$0	\$230
UT-ST-16-05	Huron Hills Golf Course Stormwater Improvements	9	TOTALS	\$0	\$0	\$1,220	\$0	\$0	\$0	\$0	\$0	\$1,220

*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 2026	Total
					2020	2021	2022	2023	2024	2025		
UT-ST-20-10	Huron Pkwy at Hubbard Area Millers Creek Outfall	0	TOTALS	\$0	\$170	\$0	\$0	\$0	\$0	\$0	\$0	\$170
UT-ST-16-09	Lawton Park Stormwater Basin	11	TOTALS	\$0	\$0	\$0	\$0	\$0	\$5,155	\$0	\$0	\$5,155
UT-ST-18-09	Lower Allen Creek SWMM Area Stormwater Improvements	2	TOTALS	\$368	\$0	\$0	\$600	\$600	\$600	\$600	\$600	\$3,368
UT-ST-14-03	Malletts Streambank Stabilization Phase II	5	TOTALS	\$0	\$0	\$0	\$0	\$0	\$2,770	\$0	\$0	\$2,770
UT-ST-08-11	Marlborough Storm Main Replacement	39	TOTALS	\$0	\$0	\$0	\$260	\$260	\$0	\$0	\$0	\$520
UT-ST-20-01	Maywood Storm Sewer	3	TOTALS	\$0	\$0	\$250	\$400	\$0	\$0	\$0	\$0	\$650
UT-ST-16-04	Millers Creek Channel Modification - Reach 5	34	TOTALS	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$0	\$650
UT-ST-16-03	Millers Creek Channel Modification - Reach D (Pepper Pike)	16	TOTALS	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
UT-ST-18-04	Mulholland Ave. SWMM Area Stormwater Improvements	12	TOTALS	\$0	\$0	\$0	\$0	\$838	\$1,062	\$0	\$0	\$1,900
UT-ST-20-S2	Newport Creek Drainage Area Study	40	TOTALS	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$75
UT-ST-20-08	Nixon (Bluett to Dhu Varren) Phase 2 Stormwater Improveme	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,830	\$1,830
UT-ST-20-09	Nixon (Dhu Varren to S of M-14) Phase 3 Stormwater Improv	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,090	\$1,090
UT-ST-20-07	Nixon (Huron Pkwy to S of Bluett) Phase 1 Stormwater Impro	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$325	\$655	\$980
UT-ST-18-02	Park Place Apartments SWMM Stormwater Improvements	12	TOTALS	\$0	\$0	\$0	\$0	\$0	\$442	\$558	\$0	\$1,000
UT-ST-18-06	Parkwood/Pittsfield Village SWMM Area Stormwater Improv	12	TOTALS	\$0	\$0	\$0	\$0	\$0	\$221	\$279	\$0	\$500
UT-ST-16-10	Pioneer High Stormwater Basin	12	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,170	\$0	\$1,170
UT-ST-18-10	Placid Way Culvert and Headwall Replacement	4	TOTALS	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
UT-ST-14-22	Seventh (Scio Church to Greenview) Stormwater Improvemen	19	TOTALS	\$0	\$0	\$0	\$320	\$330	\$0	\$0	\$0	\$650
UT-ST-18-03	South University / E. University SWMM Area Stormwater Im	17	TOTALS	\$0	\$630	\$830	\$0	\$0	\$0	\$0	\$0	\$1,460
UT-ST-18-13	Springwater Phase IV Stormwater Improvements	13	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950	\$950

*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 2026	Total
					2020	2021	2022	2023	2024	2025		
UT-ST-18-20	Springwater Phase V Stormwater Improvements	13	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020	\$1,020
UT-ST-20-11	State St (1-94 WB Ramps to Oakbrook) Stormwater	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400	\$4,400
UT-ST-20-13	State St (Ellsworth to I-94 EB Ramp) Stormwater	0	TOTALS	\$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	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$2,300
UT-ST-12-06	State St (Kingsley to Fuller/Depot) Storm Sewer Improvement	26	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$175	\$300
UT-ST-16-18	State St Area Stormwater Detention	35	TOTALS	\$0	\$0	\$0	\$0	\$0	\$135	\$165	\$0	\$300
UT-ST-14-07	Storm Sewer Rehabilitation and Lining Projects	18	TOTALS	\$600	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$2,700
UT-ST-16-14	Street Tree Planting (FY2016-FY2025)	14	TOTALS	\$1,607	\$414	\$414	\$414	\$414	\$414	\$414	\$0	\$4,091
UT-ST-12-16	Swift Run MDOT Stormwater Management Improvements	20	TOTALS	\$0	\$0	\$0	\$0	\$710	\$0	\$0	\$0	\$710
UT-ST-18-18	Traver Creek Tributary Streambank Stabilization	31	TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
UT-ST-18-08	Traver Rd /Barton SWMM Area Stormwater Improvements	27	TOTALS	\$0	\$90	\$110	\$0	\$0	\$0	\$0	\$0	\$200
UT-ST-20-S3	Tree Inventory Update	0	TOTALS	\$0	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$115
UT-ST-18-19	Tuebingen Culvert Rehabilitation	38	TOTALS	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
UT-ST-20-S4	Urban & Community Forestry Management Plan Update	0	TOTALS	\$0	\$0	\$65	\$0	\$0	\$0	\$0	\$0	\$65
UT-ST-14-01	Village Oaks-Chaucer Court Stormwater Improvements	8	TOTALS	\$749	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$839
UT-ST-20-06	Washington (First to Third) Stormwater	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$300	\$550
				\$13,087	\$10,332	\$5,046	\$6,337	\$5,157	\$14,080	\$6,638	\$16,282	\$76,959

*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 2026	Total
					2020	2021	2022	2023	2024	2025		
Utilities - Water System												
UT-WS-18-47	8th St (Liberty to Jefferson) Water Main	34	TOTALS	\$0	\$0	\$0	\$0	\$0	\$264	\$336	\$0	\$600
UT-WS-16-34	Ann (First to Main) Water Main Upsizing	31	TOTALS	\$0	\$0	\$0	\$0	\$221	\$279	\$0	\$0	\$500
UT-WS-18-22	Ann (Glen to Zina Pitcher) Water Main Replacement	17	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$176	\$224	\$400
UT-WS-18-21	Ann (Observatory to Zina Pitcher) Water Main Relocation	41	TOTALS	\$0	\$0	\$0	\$0	\$0	\$442	\$558	\$0	\$1,000
UT-WS-20-05	Ann and Ingalls Area Fire Flow Improvement	10	TOTALS	\$0	\$0	\$0	\$0	\$0	\$352	\$448	\$0	\$800
UT-WS-03-01	Ann Arbor Railroad Water Main Bore	86	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$0	\$160
UT-WS-20-13	Apple Way Water Main	29	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$352	\$448	\$800
UT-WS-18-49	Arbordale St, Sherwood St and Sherwood Ct Water Main Rep	71	TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,012	\$1,288	\$0	\$2,300
UT-WS-18-45	Arlington (Geddes to Heatherway) Water Main Improvements	71	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$748	\$952	\$1,700
UT-WS-20-15	Arlington Place Condos Water Main Replacement	79	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$340	\$430	\$770
UT-WS-20-06	Ashley Water Main Consolidation	30	TOTALS	\$0	\$1,050	\$150	\$0	\$0	\$0	\$0	\$0	\$1,200
UT-WS-16-08	Baldwin (Washtenaw to Wells) Water Main Replacement	60	TOTALS	\$0	\$0	\$0	\$0	\$0	\$440	\$865	\$0	\$1,305
UT-WS-18-53	Barton (Northside to Pontiac Trail) Water Main Replacement	71	TOTALS	\$0	\$420	\$280	\$0	\$0	\$0	\$0	\$0	\$700
UT-WS-20-19	Barton to WTP Raw Water Main Condition Analysis	44	TOTALS	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450
UT-WS-16-21	Bird Rd Water RPZ Valve Replacement & Redundant Valve	73	TOTALS	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-16-32	Broadway (Baits to Jones) Water Main Replacement	47	TOTALS	\$0	\$0	\$1,050	\$1,050	\$0	\$0	\$0	\$0	\$2,100
UT-WS-20-08	Broadway Water Main Consolidation (Maiden Lane to Jones)	32	TOTALS	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150
UT-WS-18-11	Brooks & Mixtwood Water Main Replacement	63	TOTALS	\$0	\$0	\$0	\$0	\$570	\$930	\$0	\$0	\$1,500
UT-WS-18-04	Bucholz Ct Water Main Replacement	26	TOTALS	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400

*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 2026	Total
					2020	2021	2022	2023	2024	2025		
UT-WS-01-06	Calvin Street Water Extension	36	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$275	\$350	\$625
UT-WS-20-S2	Capital Recovery Charge Update - Water	88	TOTALS	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$125
UT-WS-04-07	Cedar Bend (Lower) Water Main Replacement	60	TOTALS	\$158	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$350
UT-WS-18-06	Cedar Bend (Upper) Water Main Replacement	63	TOTALS	\$0	\$0	\$0	\$0	\$0	\$329	\$411	\$0	\$740
UT-WS-18-25	Chaucer, Ascot, & Wembley Water Main Replacement	59	TOTALS	\$0	\$0	\$0	\$0	\$0	\$792	\$1,008	\$0	\$1,800
UT-WS-18-24	Creal Cres., Creal Ct., Helen St., & Argyle Cres. Water Main	65	TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,400	\$0	\$2,500
UT-WS-20-01	Dams: Barton Air Shaft Reconstruction	2	TOTALS	\$75	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$675
UT-WS-10-01	Dams: Barton Dam Coating and Structural Steel Repairs	37	TOTALS	\$0	\$0	\$50	\$750	\$0	\$0	\$0	\$0	\$800
UT-WS-12-07	Dams: Barton Dam Concrete Repairs - Phase II	13	TOTALS	\$0	\$0	\$100	\$700	\$700	\$0	\$0	\$0	\$1,500
UT-WS-16-26	Dams: Barton Dam Embankment Rehabilitation	3	TOTALS	\$180	\$250	\$1,600	\$0	\$0	\$0	\$0	\$0	\$2,030
UT-WS-08-07	Dams: Barton Pond Early Warning System	52	TOTALS	\$0	\$0	\$0	\$325	\$0	\$0	\$0	\$0	\$325
UT-WS-20-02	Dams: Barton Pond USGS Gauging Station	61	TOTALS	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
UT-WS-12-08	Dams: Superior Dam Concrete Repairs	28	TOTALS	\$0	\$0	\$0	\$100	\$640	\$210	\$0	\$0	\$950
UT-WS-18-30	Dams: Superior Dam Gate Painting	37	TOTALS	\$0	\$0	\$50	\$140	\$0	\$0	\$0	\$0	\$190
UT-WS-20-07	Darlington Subdivision Area Water Mains	60	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$198	\$252	\$450
UT-WS-08-34	Detroit Street Brick Rd Water Main Replacement	46	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$643	\$558	\$1,200
UT-WS-14-05	Dicken Drive Looping Water Main	76	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292	\$292
UT-WS-13-03	Dover Place, Riverview, and Huntington Place Water Main	33	TOTALS	\$1,259	\$315	\$0	\$0	\$0	\$0	\$0	\$0	\$1,573
UT-WS-18-01	Dunmore, Waverly, Weldon, Maywood Water Main Replace	59	TOTALS	\$140	\$0	\$1,000	\$1,960	\$0	\$0	\$0	\$0	\$3,100
UT-WS-16-37	E University (619 E University to Monroe) Water Main Upsiz	16	TOTALS	\$0	\$0	\$0	\$0	\$88	\$112	\$0	\$0	\$200

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Capital Improvements Plan

Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2026	Total
					2020	2021	2022	2023	2024	2025		
UT-WS-01-08	Eisenhower Parkway (Packard to Stone School) Water Main	64	TOTALS		\$0	\$0	\$0	\$0	\$0	\$0	\$275	\$275
UT-WS-20-20	Federal Blvd (Stadium to Commerce) Water Main Upsize	74	TOTALS		\$0	\$0	\$0	\$0	\$0	\$264	\$336	\$600
UT-WS-16-29	Fifth Ave (Jefferson to Packard) Water Main Upsizing	16	TOTALS		\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100
UT-WS-20-14	Galvanized Water Services Replacements	19	TOTALS		\$0	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$8,500	\$14,000
UT-WS-14-04	Geddes Road (Huron Pkwy to Windy Crest) Water Main Repl	45	TOTALS		\$0	\$0	\$0	\$0	\$0	\$520	\$780	\$1,300
UT-WS-20-25	Geddes Road (Windy Crest to 500' West of Earhart) Water M	48	TOTALS		\$0	\$0	\$820	\$1,480	\$0	\$0	\$0	\$2,300
UT-WS-16-16	Glendaloch Rd (Glendaloch Cir to Londonderry) Water Main	75	TOTALS		\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
UT-WS-12-02	Greenview (Stadium to Scio Church) Water Main Replaceme	75	TOTALS		\$0	\$0	\$0	\$0	\$750	\$950	\$0	\$1,700
UT-WS-16-15	Hampshire Rd (Canterbury to Cranbrook) Water Main Replac	75	TOTALS		\$0	\$0	\$0	\$0	\$0	\$660	\$840	\$1,500
UT-WS-18-13	Harding (Morton to Wallingford) Water Main Construction	24	TOTALS		\$0	\$0	\$0	\$0	\$132	\$168	\$0	\$300
UT-WS-18-34	Hatcher Cres., Saunders Cres., & Cooley Ave Water Main Re	65	TOTALS		\$0	\$0	\$0	\$0	\$0	\$1,364	\$1,736	\$3,100
UT-WS-16-02	Heatherway (Arlington to Geddes) Water Main Replacement	75	TOTALS		\$0	\$0	\$0	\$0	\$350	\$450	\$0	\$800
UT-WS-18-50	Hill St (Adams to Fifth) Water Main Upsizing	50	TOTALS		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-16-30	Hill St (Fifth to State) Water Main Upsizing	16	TOTALS		\$0	\$0	\$0	\$0	\$572	\$728	\$0	\$1,300
UT-WS-16-31	Hoover (Main to State) Water Main Upsizing	16	TOTALS		\$400	\$600	\$0	\$0	\$0	\$0	\$0	\$1,000
UT-WS-16-11	Hubbard (Murfin to 600' West) Water Main Replacement	53	TOTALS		\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500
UT-WS-20-11	Huntington Pl, Huntington Dr, & Onaway Pl Water Main	29	TOTALS		\$0	\$0	\$0	\$0	\$0	\$308	\$392	\$700
UT-WS-18-54	Ivydale Ave, Ivywood Dr and Peppermill Way Water Main Re	69	TOTALS		\$0	\$0	\$0	\$0	\$660	\$840	\$0	\$1,500
UT-WS-14-07	Liberty (1501 W Liberty to Seventh) Water Main Replaceme	54	TOTALS		\$0	\$0	\$879	\$961	\$0	\$0	\$0	\$1,840
UT-WS-16-27	Liberty (318 W Liberty to Main St) Water Main Replacement	16	TOTALS		\$78	\$0	\$0	\$0	\$0	\$0	\$450	\$528

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Capital Improvements Plan

Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2026	Total
					2020	2021	2022	2023	2024	2025		
UT-WS-16-09	Longshore, Indianola, Ottawa, Argo & Amherst Water Main	42	TOTALS	\$2,223	\$2,158	\$0	\$0	\$0	\$0	\$0	\$0	\$4,380
UT-WS-18-39	Lutz/Eberwhite/Elder/Crest Raw Water Main 30" Upgrade	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$797	\$1,009	\$0	\$1,806
UT-WS-18-48	Madison (Soule to end) Water Main Replacement	74	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$616	\$784	\$1,400
UT-WS-14-06	Madison Place Looping Water Main	69	TOTALS	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$250
UT-WS-18-33	Main St (Huron to RR Bridge) Water Main Replacement	52	TOTALS	\$0	\$0	\$0	\$1,300	\$1,300	\$0	\$0	\$0	\$2,600
UT-WS-14-16	Main St (RR Bridge to Huronview Blvd) Water Main Upsizin	25	TOTALS	\$0	\$0	\$0	\$1,050	\$1,050	\$0	\$0	\$0	\$2,100
UT-WS-16-33	Main St (William to Huron) Water Main Replacement	62	TOTALS	\$0	\$0	\$0	\$442	\$558	\$0	\$0	\$0	\$1,000
UT-WS-16-28	Maynard St (Nickels Arcade to Liberty) Watermain Replacem	16	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
UT-WS-18-51	Medford (Manchester to Dorchester & Needham to St. France	60	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$704	\$896	\$1,600
UT-WS-16-12	Monroe (State and Packard Area) Water Main Upsizing	16	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$265	\$335	\$600
UT-WS-16-05	Mosely (Main to 3rd), 3rd (Mosley to Madison) & Wilder Pl	20	TOTALS	\$350	\$975	\$0	\$0	\$0	\$0	\$0	\$0	\$1,325
UT-WS-16-23	Needham, Medford, Buckingham Water Main Replacement	60	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$818	\$1,032	\$1,850
UT-WS-20-23	Nixon (Huron Pkwy to S of Bluett) Phase 1 Water Improveme	22	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$474	\$316	\$790
UT-WS-20-24	Nixon (S of Bluett to S of Traver) Phase 2 Water Improvemen	22	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216	\$216
UT-WS-10-17	North University Court Water Main	70	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$106	\$129	\$235
UT-WS-20-17	North University Water Main Improvements	21	TOTALS	\$0	\$0	\$350	\$450	\$0	\$0	\$0	\$0	\$800
UT-WS-18-27	Northside STEAM to Barton Water Main Connection	26	TOTALS	\$0	\$0	\$0	\$0	\$0	\$308	\$392	\$0	\$700
UT-WS-18-26	Page Ave (King George south to end) Water Main Replaceme	27	TOTALS	\$0	\$30	\$370	\$0	\$0	\$0	\$0	\$0	\$400
UT-WS-20-09	Pittsfield Village Water Main Improvements	35	TOTALS	\$0	\$0	\$0	\$0	\$0	\$2,100	\$2,600	\$0	\$4,700
UT-WS-18-09	Platt (S of Oakwood to S of Williamsburg) Water Main Repla	38	TOTALS	\$0	\$0	\$0	\$760	\$1,140	\$0	\$0	\$0	\$1,900

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Capital Improvements Plan

Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2026	Total
					2020	2021	2022	2023	2024	2025		
UT-WS-16-10	Pontiac, Swift, Wright, New Water Mains	49	TOTALS	\$0	\$0	\$0	\$0	\$442	\$558	\$0	\$0	\$1,000
UT-WS-16-13	Prairie St Water Main Replacement	71	TOTALS	\$0	\$0	\$0	\$0	\$0	\$880	\$1,120	\$0	\$2,000
UT-WS-12-03	Provincial (Arlington to Fairlane) Water Main Replacement	60	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$140	\$210	\$350
UT-WS-20-12	Riverview Drive Water Main	39	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,430	\$1,820	\$3,250
UT-WS-20-10	Rock Creek and Huntington Dr. Water Mains	29	TOTALS	\$0	\$0	\$0	\$0	\$0	\$350	\$1,695	\$2,155	\$4,200
UT-WS-18-55	Scio Church (Winsted to Welch) and Waltham to Covington	80	TOTALS	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
UT-WS-13-02	Seventh (Potter to Lutz) Raw Water Main 30" Upgrade	15	TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,480	\$0	\$2,580
UT-WS-16-40	Seventh (Scio Church to Greenview) Water Main Replacemen	49	TOTALS	\$0	\$0	\$0	\$450	\$450	\$0	\$0	\$0	\$900
UT-WS-18-29	Soule (Liberty to Eberwhite School) Water Main Replacement	27	TOTALS	\$0	\$0	\$0	\$0	\$0	\$440	\$660	\$0	\$1,100
UT-WS-01-30	South Boulevard Water Main (Packard to Dead End)	59	TOTALS	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
UT-WS-18-57	South University (State to E University) Water Main Abandon	81	TOTALS	\$0	\$1,284	\$856	\$0	\$0	\$0	\$0	\$0	\$2,140
UT-WS-18-36	Springwater Phase IV Water Main Replacement	67	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,272	\$1,272
UT-WS-18-58	Springwater Phase V Water Main Replacement	67	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$683	\$683
UT-WS-18-28	Stadium Service Drive Water Main Replacement	9	TOTALS	\$0	\$0	\$0	\$0	\$0	\$310	\$390	\$0	\$700
UT-WS-01-31	State St (at Stimson) Raw Water - Reconstruct Interconnectio	56	TOTALS	\$0	\$0	\$0	\$0	\$225	\$0	\$0	\$0	\$225
UT-WS-18-42	State St (Eisenhower to UM Tennis Ct Entrance) Raw Water	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,864	\$2,864
UT-WS-18-40	State St (Ellsworth to I-94) Raw Water Main 30" Upgrade	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,107	\$2,107
UT-WS-16-04	State St (Granger to Stimpson) Water Main Upsizing	20	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$750	\$1,250
UT-WS-18-41	State St (I-94 to Eisenhower) Raw Water Main 30" Upgrade	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,176	\$2,176
UT-WS-08-35	State St (Kingsley to Fuller/Depot) Water Main Replacement	76	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$235	\$0	\$235

*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 2026	Total
					2020	2021	2022	2023	2024	2025		
UT-WS-20-16	State St (S Univ to Washington) Water Main Improvements	28	TOTALS		\$0	\$0	\$663	\$837	\$0	\$0	\$0	\$1,500
UT-WS-18-56	State St (S University to Hill) Water Main Consolidation	0	TOTALS		\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$250
UT-WS-18-43	State St (UM Tennis Ct Entrance to Railroad ROW) Raw Wat	8	TOTALS		\$0	\$0	\$0	\$0	\$0	\$0	\$2,236	\$2,236
UT-WS-18-10	Summit (Broadway to Main) Water Main Replacement	71	TOTALS		\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400
UT-WS-18-35	Summit (Daniel to Main) Water Main Replacement	57	TOTALS		\$0	\$0	\$0	\$0	\$663	\$953	\$0	\$1,616
UT-WS-16-14	Sunrise Ct Water Main Replacement	71	TOTALS		\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
UT-WS-16-24	Traver Rd (Barton to S of Moore) Watermain Upsizing	12	TOTALS		\$0	\$0	\$0	\$0	\$1,188	\$1,512	\$0	\$2,700
UT-WS-08-27	Traver Rd PRV (between Barton and Leslie Golf Course)	84	TOTALS		\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
UT-WS-18-44	UM Golf Course (State to Stadium) Raw Water Main 30" Up	8	TOTALS		\$0	\$0	\$0	\$0	\$0	\$0	\$946	\$946
UT-WS-10-14	Valhalla Drive Water Main	36	TOTALS		\$0	\$0	\$0	\$0	\$0	\$0	\$325	\$325
UT-WS-20-22	Washington (First to Third) Water Main	0	TOTALS		\$0	\$0	\$0	\$0	\$0	\$264	\$336	\$600
UT-WS-18-05	Washington Heights Water Main (East Medical Center south t	66	TOTALS		\$0	\$0	\$0	\$0	\$192	\$258	\$0	\$450
UT-WS-16-42	Washtenaw Ave (County Farm Park to Platt) Water Main Rep	83	TOTALS		\$0	\$0	\$0	\$0	\$880	\$1,120	\$0	\$2,000
UT-WS-16-43	Washtenaw Ave (Platt to Huron Parkway) Water Main Replac	83	TOTALS		\$0	\$0	\$0	\$0	\$0	\$330	\$420	\$750
UT-WS-10-06	Washtenaw Ave (South University to Wayne Street) Water M	43	TOTALS		\$0	\$0	\$0	\$0	\$0	\$485	\$615	\$1,100
UT-WS-16-22	Washtenaw Ave (Stadium to County Farm Park) Water Main	83	TOTALS		\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000
UT-WS-16-03	Washtenaw Ave (Wayne St to North End of Tappen School)	69	TOTALS		\$0	\$0	\$0	\$0	\$755	\$945	\$0	\$1,700
UT-WS-18-14	Water Main Annexation Extensions	40	TOTALS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UT-WS-18-23	Water Main Distribution System Valve Replacements	23	TOTALS		\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500
UT-WS-14-17	Water Meter and MTU Replacement Program	87	TOTALS		\$2,750	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$10,250

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Capital Improvements Plan

Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2026	Total
					2020	2021	2022	2023	2024	2025		
UT-WS-20-S1	Water Model Update	58	TOTALS	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-14-08	Westgate Shopping Center Water Main Replacement	72	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$347	\$0	\$347
UT-WS-18-52	WTP: Ammonia Building Improvements	6	TOTALS	\$90	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$230
UT-WS-18-31	WTP: Architectural and Structural Improvements Ph 3	51	TOTALS	\$0	\$0	\$0	\$0	\$500	\$500	\$0	\$0	\$1,000
UT-WS-18-18	WTP: Barton Pump Station 20" Raw Water Suction Piping R	7	TOTALS	\$440	\$0	\$0	\$0	\$450	\$8,550	\$0	\$0	\$9,440
UT-WS-18-19	WTP: Barton Pump Station Raw Water Transmission Pipe R	7	TOTALS	\$0	\$0	\$250	\$900	\$600	\$0	\$0	\$0	\$1,750
UT-WS-20-04	WTP: Barton Pump Station Valve Replacement	18	TOTALS	\$0	\$0	\$0	\$600	\$1,600	\$0	\$0	\$0	\$2,200
UT-WS-08-05	WTP: Filter Press Improvements	55	TOTALS	\$0	\$0	\$0	\$150	\$750	\$750	\$0	\$0	\$1,650
UT-WS-06-07	WTP: Geddes and South East District Control Valve	68	TOTALS	\$0	\$50	\$200	\$0	\$0	\$0	\$0	\$0	\$250
UT-WS-06-08	WTP: Gravity and West High Boundary Valve Replacement	78	TOTALS	\$0	\$0	\$0	\$50	\$350	\$0	\$0	\$0	\$400
UT-WS-16-20	WTP: HVAC Improvements	14	TOTALS	\$450	\$350	\$0	\$150	\$1,000	\$0	\$0	\$0	\$1,950
UT-WS-20-03	WTP: Interim UV Disinfection Project	5	TOTALS	\$210	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,460
UT-WS-20-18	WTP: LIMS Software	27	TOTALS	\$0	\$0	\$50	\$350	\$0	\$0	\$0	\$0	\$400
UT-WS-18-32	WTP: Metering of Pressure Districts	77	TOTALS	\$0	\$0	\$200	\$600	\$400	\$0	\$0	\$0	\$1,200
UT-WS-16-17	WTP: Plant 1 Replacement Project	1	TOTALS	\$25	\$100	\$750	\$1,500	\$3,500	\$2,200	\$75,000	\$0	\$83,075
UT-WS-16-19	WTP: Programmable Logic Controllers Replace. & Dam Secu	4	TOTALS	\$550	\$1,700	\$300	\$0	\$0	\$0	\$0	\$0	\$2,550
UT-WS-16-18	WTP: Residuals Handling Project	11	TOTALS	\$200	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
UT-WS-08-12	WTP: Steere Farm New Well	82	TOTALS	\$0	\$0	\$0	\$0	\$200	\$100	\$1,600	\$0	\$1,900
UT-WS-92-35	WTP: Steere Farm Well Booster Station	85	TOTALS	\$0	\$0	\$0	\$0	\$500	\$1,250	\$1,250	\$0	\$3,000
UT-WS-08-04	WTP: Structural Repairs Project Phase 2	52	TOTALS	\$525	\$1,600	\$400	\$0	\$0	\$0	\$0	\$0	\$2,525

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Capital Improvements Plan

Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Funding (in thousands) *						Beyond 2026	Total
			Prior Years	2020	2021	2022	2023	2024	2025	
			\$11,352	\$19,213	\$14,893	\$20,655	\$19,234	\$34,097	\$116,155	\$280,437

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Capital Improvements Plan

Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond	Total
				2020	2021	2022	2023	2024	2025	2026	
Grand Total (in thousands) *			\$182,298	\$86,010	\$78,745	\$80,040	\$78,054	\$105,433	\$205,952	\$174,907	\$991,440

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