

PLANNING AND DEVELOPMENT SERVICES STAFF REPORT

For Planning Commission Meeting of December 16, 2014

SUBJECT: FY2016 – 2021 Capital Improvements Plan

PROPOSED CITY PLANNING COMMISSION MOTION

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

Whereas, The FY2016-2021 Capital Improvements Plan (CIP) has been drafted by City asset category teams and reviewed by the City Planning Commission's Capital Improvements Plan Committee; and

Whereas, A duly-noticed public hearing on the draft plan was held by the City Planning Commission on December 16, 2014;

Resolved, That the City Planning Commission hereby approves the FY2016-2021 Capital Improvements Plan as a supporting document for the City's Master Plan; and

Resolved, That the City Planning Commission recommends that City Council approve the FY2016-2021 Capital Improvements Plan as the basis for the FY2016/2017 Capital Budget.

STAFF RECOMMENDATION

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

STAFF REPORT

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

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

The draft Capital Improvements Plan has been prepared for the period from July 1, 2015 (FY2016) to June 30, 2021 (FY2021) and beyond. CIP asset category teams made up of City staff worked

collaboratively in planning the FY2016-2021 CIP (see attached memorandum and CIP process diagram). The tasks performed by these teams include:

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

The City Planning Commission's CIP Committee met in October 2014 to review the CIP prioritization process and provide recommendations to Systems Planning staff. The full Planning Commission reviewed the prioritization process and plan at its November 12, 2014 working session. The resulting project priorities are attached as the FY2016-2021 Capital Improvements Plan.

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

Prepared by Deborah Gosselin
Reviewed by Wendy Rampson
12/2/2014

Attachments: Responses to 11/12/14 Working Session Questions
December 2, 2014 Memorandum from Deborah Gosselin
Draft FY2016-2021 Capital Improvements Plan:

- 1) CIP Report By Asset Category (in prioritization order)
- 2) List of New Projects added to the FY2016-FY2021 Capital Improvements Plan
- 3) List of Completed Projects from fiscal years 2014 and 2015
- 4) CIP Program Process Components
- 5) Standard Prioritization Criteria (used to establish prioritization order) and criteria weights by asset category

cc: City Administrator
Systems Planning

Responses to 11/12/14 Working Session Questions

Q1: Does the earthen berm at the Cascades need to be inspected, in addition to the dam?

A1: The earthen berm at the Cascades is no longer regulated so it does not need to be inspected from a dam safety perspective. However, it should be inspected to ensure that the vegetation is maintained and there is no erosion. City staff just inspected the Cascades and have identified a few issues that need to be addressed. We will inspect it annually.

Q2: What items from the North Main/Huron River Vision Task Force Report – other than 721 N. Main – have been put forward as new CIP projects?

A2: The following projects are related to the Task Force Report:

- UT-ST-16-02 Allen Creek Railroad Berm Opening (as well as associated ongoing discussions between City and DTE re this property)
- TR-AT-10-37 Non-Motorized Access West: Huron River Drive to North Main Street
- MF-PR-14-09 721 N Main Reuse

Q3: Was the safety aspect of the “Energy Skin” discussed as part of the project scope? Prioritization?

A3: At present, the plan proposes a study only of the options to improve the energy efficiency of the exterior building shell (windows and walls). Depending on outcome of the study, a subsequent capital project will likely also include the safety elements identified in the earlier study. The study is proposed in FY18.

Q4: Can the bar graph, in color, be provided for each project on the website?

A4: Yes. They are included on the web, along with the results in chart form, at the beginning of the datasheets for each asset group.

Submitted by Deb Gosselin
December 2, 2014



CITY OF ANN ARBOR, MICHIGAN

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Memo

To: Wendy Rampson, Planning Manager
From: Deborah Gosselin, Systems Planning Engineer
Date: December 2, 2014
Re: FY2016-2021 Capital Improvement Program (CIP)

Attached please find materials for the December 16, 2014 Planning Commission Public Hearing regarding the FY2016-2021 Capital Improvements Plan.

Materials include:

1. CIP Report By Asset Category (in prioritization order)
2. List of New Projects added to the FY2016-FY2021 Capital Improvements Plan
3. List of Completed Projects from fiscal years 2014 and 2015
4. CIP Program Process Components
5. Standard Prioritization Criteria (used to establish prioritization order) and criteria weights by asset category

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

Deborah Gosselin, Systems Planning Engineer IV, attended the October 12, 2014 City Planning Commission CIP Committee and the November 12, 2014 City Planning Commission Working Session to discuss and gather input about the CIP plan.

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2022	Total
				2016	2017	2018	2019	2020	2021			
Municipal Facilities - City Owned Building												
MF-CB-16-03	Housing Commission: 701-749 N Maple	0	TOTALS	\$0.00	\$12,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,250.00
MF-CB-16-04	Housing Commission: 3401-3481 Platt	0	TOTALS	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
MF-CB-16-07	Commercial Corridors (Non-DDA) Street Framework Plan	0	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	\$800.00
MF-CB-14-04	Fire Stations 1 and 6 Rehabilitation Program	1	TOTALS	\$0.00	\$221.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221.00
MF-CB-12-04	Guy C. Larcom Municipal Building: Freight Elevator Replacement	2	TOTALS	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-CB-16-05	Guy C. Larcom Municipal Building: Exterior Shell Energy Improvemen	3	TOTALS	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
MF-CB-16-06	Allen Creek Greenway Master Plan	4	TOTALS	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
MF-CB-10-04	Guy C. Larcom Municipal Building: Environmental Controls	5	TOTALS	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00
MF-CB-14-05	415 West Washington Site Stabilization	6	TOTALS	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
MF-CB-16-02	721 N Main Demolition and Site Stabilization	7	TOTALS	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
MF-CB-16-01	Fire Station Generators	8	TOTALS	\$0.00	\$230.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$530.00
MF-CB-14-06	Fire Stations 3 and 4 Rehabilitation Program	9	TOTALS	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-CB-10-05	Guy C. Larcom Municipal Building: Primary Chiller Replacement	10	TOTALS	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-CB-12-01	Emergency Operations Center (EOC) Relocation	11	TOTALS	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
MF-CB-14-01	Fire Station #2 Renovations	12	TOTALS	\$0.00	\$80.00	\$72.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152.50
MF-CB-10-09	Facility Assessments - Energy Audits and Improvements	13	TOTALS	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00
MF-CB-14-02	2000 South Industrial Site Evaluation	14	TOTALS	\$0.00	\$25.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00
				\$130	\$13,676	\$9,653	\$680	\$100	\$400	\$400	\$0	\$25,039

*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 2022	Total	
				2016	2017	2018	2019	2020	2021			
MF-PR-08-19	Recreation Facility Updates and Infrastructure Repairs	1	TOTALS	\$1,205.00	\$250.00	\$200.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$2,655.00
MF-PR-14-02	Leslie Science and Nature Center Master Plan Implementation	2	TOTALS	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-PR-16-02	Rotary Centennial Playground at Gallup Park	3	TOTALS	\$100.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
MF-PR-10-01	Playgrounds and Neighborhood Park Improvements	4	TOTALS	\$789.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00	\$1,239.00
MF-PR-14-01	Whitewater Amenities at Argo	5	TOTALS	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
MF-PR-01-04	Open Space and Park Acquisitions	6	TOTALS	\$28,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$20,000.00	\$60,000.00
MF-PR-13-01	Gallup Park Boat Launch	7	TOTALS	\$7.50	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147.50
MF-PR-14-03	Leslie Park Golf Course Cart and Other Storage	8	TOTALS	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
MF-PR-10-07	Trails & Pathways - New Construction	9	TOTALS	\$150.00	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$450.00
MF-PR-08-19	Baseball/Softball Field Renovations	10	TOTALS	\$650.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950.00
MF-PR-08-07	Tennis & Basketball Court Renovations	11	TOTALS	\$750.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$1,200.00
MF-PR-12-03	Farmers Market Winter Enclosure and Infrastructure Improvements	12	TOTALS	\$25.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-PR-16-01	Parks Sign Program	13	TOTALS	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction	14	TOTALS	\$1,180.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$2,080.00
MF-PR-10-09	Picnic Shelters	15	TOTALS	\$300.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
MF-PR-16-03	Dog Park	16	TOTALS	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00
MF-PR-13-03	Argo & Geddes Dams - Gates Coating	17	TOTALS	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
MF-PR-10-17	Bandemer Park Access	18	TOTALS	\$0.00	\$0.00	\$0.00	\$50.00	\$500.00	\$0.00	\$0.00	\$0.00	\$550.00
MF-PR-10-15	Fuller Pool Spray Park	19	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2022	Total
		Model	Rank		2016	2017	2018	2019	2020	2021		
MF-PR-10-02	Parks Roads, Bridges and Parking Lots	20	TOTALS	\$870.00	\$0.00	\$200.00	\$250.00	\$250.00	\$150.00	\$100.00	\$0.00	\$1,820.00
MF-PR-12-06	Historic Park Structures Repair/Restoration	21	TOTALS	\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$450.00
MF-PR-14-09	721 N Main Reuse	22	TOTALS	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
MF-PR-14-08	Urban Park/Plaza Improvements	23	TOTALS	\$0.00	\$0.00	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00
				\$34,177	\$4,065	\$3,925	\$3,850	\$4,475	\$2,625	\$2,725	\$20,000	\$75,842
Municipal Facilities - Solid Waste												
MF-SW-06-03	Drop-off Station	1	TOTALS	\$0.00	\$0.00	\$490.00	\$4,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00
MF-SW-16-01	Biodigester Alternatives and Partners Study	2	TOTALS	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00
MF-SW-10-03	Methane Gas Recovery Project	3	TOTALS	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
MF-SW-16-02	Landfill Plume Remediation	4	TOTALS	\$0.00	\$250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
MF-SW-14-01	Landfill Remedial Action Plan Contingency	5	TOTALS	\$0.00	\$80.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$530.00
MF-SW-16-03	Natural Gas Fueling Installation	6	TOTALS	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
MF-SW-12-01	Landfill Entrance Improvements	7	TOTALS	\$0.00	\$0.00	\$1,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,280.00
MF-SW-10-04	Container Storage Building	8	TOTALS	\$75.00	\$1,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
MF-SW-14-02	Solid Waste Management Plan Update (2018-2022)	9	TOTALS	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
				\$75	\$3,315	\$3,495	\$4,910	\$0	\$0	\$0	\$0	\$11,795

*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 2022	Total
				2016	2017	2018	2019	2020	2021			
Transportation - Airport												
TR-AP-03-10	Terminal Auto Parking Lot Expansion	1	TOTALS	\$0.00	\$0.00	\$356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$356.00
TR-AP-10-04	Runway Safety Extension	2	TOTALS	\$0.00	\$2,889.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,889.00
TR-AP-99-11	Terminal Expansion	2	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$761.00	\$0.00	\$0.00	\$0.00	\$761.00
TR-AP-16-01	Runway Rehabilitation and Pavement Markings	4	TOTALS	\$0.00	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00
TR-AP-10-02	Airport Looping Water Main	5	TOTALS	\$0.00	\$0.00	\$0.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330.00
TR-AP-03-07	Rehabilitate and Expand Terminal Apron with Lighting	6	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,557.00	\$1,557.00
TR-AP-14-01	Reconstruct Southeast and Northeast Taxiways	7	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,138.00	\$1,138.00
TR-AP-03-01	Airport Access Road Reconstruction (Airport Blvd)	8	TOTALS	\$0.00	\$439.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$439.00
TR-AP-03-03	Airport Storm Water Detention Pond and System	9	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.00	\$128.00
TR-AP-10-06	Taxilane For Box Hangers	10	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193.00	\$193.00
TR-AP-10-01	Six Box Hangers	11	TOTALS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TR-AP-08-02	New Corporate Hangar	12	TOTALS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
				\$0	\$3,328	\$356	\$2,500	\$761	\$0	\$0	\$3,016	\$9,961

*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 2022	Total	
				2016	2017	2018	2019	2020	2021			
Transportation - Alternative Transportation												
TR-AT-10-29	ADA Ramp Replacements (Outside of DDA)	0	TOTALS	\$4,582.00	\$1,340.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,422.00
TR-AT-14-07	Ann Arbor Station Construction	1	TOTALS	\$0.00	\$0.00	\$0.00	\$44,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,500.00
TR-AT-14-06	Ann Arbor Station Final Design	2	TOTALS	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
TR-AT-14-01	Ann Arbor Station NEPA/PE	3	TOTALS	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00
TR-AT-11-04	Ann Arbor-Saline Road/I-94 Non-Motorized Improvement: West Side	4	TOTALS	\$0.00	\$0.00	\$0.00	\$125.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,125.00
TR-AT-10-37	Non-Motorized Access West Huron River Drive to North Main Street	5	TOTALS	\$0.00	\$0.00	\$0.00	\$150.00	\$750.00	\$0.00	\$0.00	\$0.00	\$900.00
TR-AT-10-20	Major Mid Block Crossing Improvements	6	TOTALS	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$300.00
TR-AT-16-02	Wheeler Center Area Sidewalks	7	TOTALS	\$0.00	\$1,747.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,747.50
TR-AT-10-33	Model for Mobility: Connector Service Design	8	TOTALS	\$0.00	\$0.00	\$3,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$33,000.00
TR-AT-12-02	Pedestrian Access Crossing Interstates	9	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$16,800.00	\$20,100.00
TR-AT-10-09	Non-Motorized Corridor Project: State Street (Depot to S. City Boundar	10	TOTALS	\$52.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$272.00
TR-AT-10-38	Model for Mobility: Connector (Construction)	11	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00
TR-AT-08-03	Model for Mobility: Wally (Plymouth Road Rail Station Construction)	13	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$920.00	\$0.00	\$0.00	\$920.00
TR-AT-14-08	Bandemer to Barton Connection	14	TOTALS	\$50.00	\$0.00	\$0.00	\$250.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,800.00
TR-AT-10-28	Model for Mobility: Wally (Capital Investment)	15	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00
TR-AT-10-22	Model for Mobility: Wally (Downtown Station Construction)	16	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,360.00	\$0.00	\$143,360.00
TR-AT-10-12	Sidewalk Gaps: School Access	17	TOTALS	\$160.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	\$340.00
TR-AT-10-10	Sidewalk Gaps: Transit Access	18	TOTALS	\$160.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	\$340.00
TR-AT-16-01	Ann Arbor - Saline Rd Pedestrian Safety Crossing (btwn W Oakbrook a	19	TOTALS	\$0.00	\$127.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.55

*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 2022	Total
		Model	Rank		2016	2017	2018	2019	2020	2021		
TR-AT-12-04	Ellsworth at Research Park Dr. Pedestrian Crossing	20	TOTALS	\$0.00	\$0.00	\$0.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105.00
TR-AT-02-13	South Main Street Non-motorized Path (AA-Saline to East Stadium)	21	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
TR-AT-10-05	Non-Motorized Corridor Project: Main Street (Eisenhower to M-14 Ra	22	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$397.00	\$0.00	\$0.00	\$0.00	\$397.00
TR-AT-10-19	Model for Mobility (Ann Arbor- Detroit) Commuter Parking (Interim)	23	TOTALS	\$0.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540.00
TR-AT-10-11	Sidewalk Gaps: Citizen Requests	24	TOTALS	\$160.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	\$340.00
TR-AT-13-01	Annual Sidewalk Repair Program	25	TOTALS	\$2,465.00	\$1,350.00	\$950.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$7,165.00
TR-AT-01-07	Arboretum/Gallup Underpass	26	TOTALS	\$50.00	\$0.00	\$0.00	\$0.00	\$200.00	\$2,000.00	\$0.00	\$0.00	\$2,250.00
TR-AT-15-01	Crosswalk Repairs in DDA District	27	TOTALS	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	\$210.00
TR-AT-16-04	Non-Motorized Connection under E Medical Center Dr Along S Side of	28	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00
TR-AT-16-03	Federal Blvd Pedestrian Improvements	29	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00
TR-AT-08-02	Northeast Area Non-Motorized Trail	30	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65.00	\$300.00	\$0.00	\$365.00
TR-AT-16-05	Morehead-Delaware Pedestrian Bridge	33	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00
TR-AT-14-04	Washtenaw Ave Shared Use Path (Pittsfield to Huron Pkwy)	###	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
				\$10,459	\$4,735	\$7,220	\$46,760	\$36,717	\$6,405	\$446,000	\$16,800	\$575,096
Transportation - Bridges												
TR-BR-10-01	Biennial Bridge Inspection Program	1	TOTALS	\$530.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$0.00	\$1,100.00
TR-BR-16-02	East Medical Center Drive Bridge Rehabilitation	2	TOTALS	\$0.00	\$0.00	\$0.00	\$1,112.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,112.50
TR-BR-16-01	Island Drive Bridge Rehabilitation	3	TOTALS	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
				\$530	\$95	\$395	\$1,208	\$95	\$95	\$95	\$0	\$2,513

*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 2022	Total
				2016	2017	2018	2019	2020	2021			
Transportation - New Street												
TR-NS-10-05	Burton Road Improvements	1	TOTALS	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
TR-NS-10-06	Termination of Public Street Dead Ends	2	TOTALS	\$0.00	\$240.00	\$240.00	\$240.00	\$240.00	\$0.00	\$0.00	\$0.00	\$960.00
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)	3	TOTALS	\$0.00	\$0.00	\$0.00	\$200.00	\$450.00	\$1,825.00	\$0.00	\$0.00	\$2,475.00
TR-NS-10-07	Woodcreek Boulevard Extension	4	TOTALS	\$0.00	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00
				\$0	\$1,740	\$1,365	\$440	\$690	\$1,825	\$0	\$0	\$6,060
Transportation - Other												
TR-OT-15-03	East Liberty Street Tree Pit Expansion	0	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
TR-OT-10-08	State Street Corridor Transportation Study	1	TOTALS	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
TR-OT-01-09	Seventh Street Signal Interconnect	3	TOTALS	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
TR-OT-10-07	Ellsworth Road Corridor Transportation Study	4	TOTALS	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
TR-OT-10-06	Bird Road Retaining Wall	5	TOTALS	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
TR-OT-01-07	Plymouth Road/Commonwealth Signal	6	TOTALS	\$10.00	\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$90.00
TR-OT-15-02	South University Streetscape (E Univ. to Washtenaw)	7	TOTALS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
TR-OT-10-14	Newport Road Retaining Walls	8	TOTALS	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
TR-OT-10-12	Watershed Drive Retaining Wall	9	TOTALS	\$47.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47.00
TR-OT-12-04	Plymouth Road Retaining Walls	10	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00
TR-OT-10-13	Devonshire Drive Retaining Wall	11	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00
TR-OT-16-01	Seventh Street Transportation (Miller to Stadium)	20	TOTALS	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
				\$357	\$50	\$0	\$2,750	\$280	\$0	\$0	\$0	\$3,437

*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 2022	Total
				2016	2017	2018	2019	2020	2021			
Transportation - Parking Facilities												
TR-PF-11-02	ePark Parking Paystations	0	TOTALS	\$2,450.00	\$0.00	\$0.00	\$783.33	\$783.33	\$783.33	\$0.00	\$0.00	\$4,800.00
TR-PF-15-01	4th and William Parking Structure Stairs, Elevators,and Lobby	0	TOTALS	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
TR-PF-15-02	Vehicle Charging Stations	0	TOTALS	\$100.00	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00
TR-PF-15-03	Bike House #2	0	TOTALS	\$0.00	\$0.00	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
TR-PF-16-01	4th & William Parking Structure 1st Floor Retail Incubator Space	0	TOTALS	\$0.00	\$0.00	\$0.00	\$1,934.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,934.00
TR-PF-16-02	Ann Ashley Parking Structure Capital Maintenance Phase 1	0	TOTALS	\$0.00	\$1,390.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,390.50
TR-PF-16-03	Liberty Square Parking Structure Capital Maintenance	0	TOTALS	\$0.00	\$1,216.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,216.70
TR-PF-16-04	Maynard Parking Structure Capital Maintenance	0	TOTALS	\$0.00	\$0.00	\$735.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$735.75
TR-PF-16-05	4th and William Parking Structure Capital Maintenance Phase 1	0	TOTALS	\$0.00	\$0.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020.00
TR-PF-16-06	Forest Ave. Parking Structure Elevator Upgrade	0	TOTALS	\$0.00	\$0.00	\$0.00	\$563.63	\$0.00	\$0.00	\$0.00	\$0.00	\$563.63
TR-PF-16-07	Liberty Square Parking Structure Capital Maintenance Phase 2	0	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$527.20	\$0.00	\$0.00	\$0.00	\$527.20
TR-PF-16-08	Library Lane Parking Structure Capital Maintenance	0	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$117.73	\$0.00	\$0.00	\$0.00	\$117.73
TR-PF-16-09	4th and Washington Parking Structure Capital Maintenance	0	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261.50	\$0.00	\$0.00	\$261.50
TR-PF-16-10	Forest Ave. Parking Structure Capital Maintenance	0	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$534.60	\$0.00	\$0.00	\$534.60
TR-PF-16-11	Ann Ashley Parking Structure Capital Maintenance Phase 2	0	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$563.63	\$0.00	\$563.63
TR-PF-16-12	4th and William Parking Structure Capital Maintenance Phase 2	0	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,795.50	\$0.00	\$1,795.50
TR-PF-16-13	4th and William Parking Structure Illuminated Translucent Awning	0	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$910.00	\$0.00	\$910.00
TR-PF-10-02	Parking Structure Assessments	4	TOTALS	\$25.00	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$75.00
				\$2,575	\$6,232	\$1,756	\$3,336	\$1,453	\$1,579	\$3,269	\$0	\$20,201

*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 2022	Total	
				2016	2017	2018	2019	2020	2021			
Transportation - Street Construction												
TR-SC-15-02	Annual Capital Street Maintenance Program	0	TOTALS	\$1,200.00	\$1,550.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$4,750.00
TR-SC-08-01	Fuller Rd/Maiden Ln/East Medical Center Dr Intersection Improvement	1	TOTALS	\$191.80	\$0.00	\$0.00	\$0.00	\$0.00	\$3,863.50	\$0.00	\$0.00	\$4,055.30
TR-SC-09-03	Stadium Blvd. (Hutchins to Kipke) Road Reconstruction	2	TOTALS	\$431.60	\$2,342.00	\$2,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,223.60
TR-SC-14-02	Stone School Rd (I-94 to Ellsworth) Road Improvements	3	TOTALS	\$3,907.80	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,107.80
TR-SC-14-01	ASRP - Stone School Road (Packard to Eisenhower)	4	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00
TR-SC-16-20	ASRP - Stone School Rd (Eisenhower to I-94)	5	TOTALS	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
TR-SC-10-09	Geddes Ave (Huntington to Hickory) Road Reconstruction	6	TOTALS	\$1,643.25	\$2,384.25	\$1,463.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,490.75
TR-SC-14-04	Geddes Ave (Church to Highland) Road Improvements	7	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00
TR-SC-14-07	Fifth Ave (Kingsley to Catherine) Road Reconstruction	8	TOTALS	\$0.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
TR-SC-14-22	Springwater Subdivision Street Reconstruction	9	TOTALS	\$864.00	\$815.00	\$790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,469.00
TR-SC-14-15	Miller - Newport Intersection Improvements	10	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$700.00	\$0.00	\$800.00
TR-SC-16-18	Nixon/Dhu Varren/Green Intersection Improvements	11	TOTALS	\$0.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
TR-SC-14-12	Pauline (Stadium to Seventh) Road Improvements	12	TOTALS	\$0.00	\$0.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,150.00
TR-SC-14-09	Scio Church (Main to Seventh) Road Improvements	13	TOTALS	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
TR-SC-16-10	ASRP - Broadway (Plymouth to Plymouth)	14	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00
TR-SC-14-21	S Seventh (Scio Church to Greenview) Road Improvements	15	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$1,300.00
TR-SC-06-05	Detroit Street Brick Rd Pavement Reconstruction	16	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
TR-SC-12-20	Queue Jump Lanes: Plymouth Road	17	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$200.00	\$2,060.00	\$0.00	\$0.00	\$2,360.00
TR-SC-12-17	Queue Jump Lanes: Washtenaw Avenue	18	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$250.00	\$0.00	\$3,090.00	\$0.00	\$3,440.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2022	Total
		Model	Rank		2016	2017	2018	2019	2020	2021		
TR-SC-14-06	ASRP - S State (Washington to S University)	19	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$1,400.00
TR-SC-12-05	Liberty (First to Main) Road Reconstruction	20	TOTALS	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
TR-SC-12-01	ASRP - Zina Pitcher/Catherine (Ann to Glen)	21	TOTALS	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220.00
TR-SC-13-07	Annual Street Resurfacing Program (ASRP)	22	TOTALS	\$4,550.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$14,550.00
TR-SC-16-11	ASRP - Main (Huron to William)	23	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$429.00	\$0.00	\$0.00	\$0.00	\$429.00
TR-SC-16-16	ASRP - Ann (First to Main)	24	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167.00	\$0.00	\$0.00	\$167.00
TR-SC-16-17	W Huron River Drive Sloughing Correction	25	TOTALS	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
TR-SC-16-14	ASRP - Moore, Swift, and Pontiac	26	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$425.00	\$0.00	\$0.00	\$0.00	\$425.00
TR-SC-16-13	Division Ave (Hoover to Madison) Road Improvements	27	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00
TR-SC-16-15	ASRP - Traverwood (Plymouth to Huron Pkwy)	28	TOTALS	\$0.00	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740.00
TR-SC-16-02	W Huron Alley Repair and Improvements	29	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00
TR-SC-12-13	ASRP - Division (Madison to Huron)	30	TOTALS	\$0.00	\$1,090.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,090.00
TR-SC-06-07	N State St (Kingsley to Fuller/Depot) Brick Pavement Reconstruction	31	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00
TR-SC-16-05	ASRP - Arlington (Devonshire to Geddes Ave)	32	TOTALS	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230.00
TR-SC-16-08	ASRP - Church (Geddes to S University)	34	TOTALS	\$0.00	\$0.00	\$242.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242.00
TR-SC-16-06	ASRP - Hill St (Fifth to State)	35	TOTALS	\$0.00	\$0.00	\$0.00	\$392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$392.00
TR-SC-16-07	ASRP - Hoover (Main to State)	36	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00
TR-SC-16-19	ASRP - State Street (Packard to Hoover)	37	TOTALS	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
TR-SC-16-09	ASRP - Boardwalk (Eisenhower north to end)	38	TOTALS	\$0.00	\$0.00	\$0.00	\$756.00	\$0.00	\$0.00	\$0.00	\$0.00	\$756.00
TR-SC-14-10	ASRP - Green Rd (Nixon to Burbank)	39	TOTALS	\$0.00	\$0.00	\$1,565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,565.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan
Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2022	Total	
		Model	Rank		2016	2017	2018	2019	2020	2021			
TR-SC-12-16	ASRP - Observatory (Geddes to Ann)	40	TOTALS	\$0.00	\$475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00
TR-SC-16-03	ASRP - Hill St (Onondaga to Geddes Ave)	41	TOTALS	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
TR-SC-16-01	Bell Tower Alley Repair	42	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00
TR-SC-16-04	ASRP - Arlington (Washtenaw to Heatherway)	###	TOTALS	\$0.00	\$975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$975.00
				\$12,788	\$13,131	\$10,560	\$12,688	\$8,054	\$12,841	\$6,840	\$0	\$76,902	

*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 2022	Total
				2016	2017	2018	2019	2020	2021			
Utilities - Sanitary Sewer												
UT-SN-01-09	Facilities Renovation	1	TOTALS	\$118,520.00	\$3,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,280.00
UT-SN-16-05	High Level/State & Hoover: SSWWEP Project Area C	2	TOTALS	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
UT-SN-16-04	High Level/1st Street Sanitary: SSWWEP Project Area B	3	TOTALS	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
UT-SN-14-06	Sanitary Sewer Lining Projects	4	TOTALS	\$2,250.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$11,250.00
UT-SN-16-13	High Level Trunkline Sanitary Sewer Rehabilitation	5	TOTALS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$3,000.00
UT-SN-16-12	Sanitary Manhole Lid and Casting Sealing Program	6	TOTALS	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
UT-SN-16-07	Glen Leven Sanitary: SSWWEP Project Area E	7	TOTALS	\$0.00	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
UT-SN-16-06	Pittsfield Valley Sanitary: SSWWEP Project Area D	8	TOTALS	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
UT-SN-02-11	Wet Weather Mitigation (Long Term)	9	TOTALS	\$15,945.00	\$1,300.00	\$3,500.00	\$3,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$29,245.00
UT-SN-03-29	Southside Interceptor Rehabilitation	10	TOTALS	\$5,370.00	\$2,000.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$12,170.00
UT-SN-10-05	Manhole Rehabilitation/Replacement Project	11	TOTALS	\$600.00	\$275.00	\$0.00	\$275.00	\$0.00	\$275.00	\$0.00	\$0.00	\$1,425.00
UT-SN-16-15	WWTP Asset Management Plan	12	TOTALS	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-SN-14-01	Glen/Fuller Diversion	13	TOTALS	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-SN-16-11	Sanitary Sewer Collection System Asset Management Plan	14	TOTALS	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
UT-SN-16-03	Huron/West Park Sanitary: SSWWEP Project Area A	15	TOTALS	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
UT-SN-06-01	Valhalla Sanitary Sewer Service Extension	16	TOTALS	\$110.00	\$0.00	\$0.00	\$0.00	\$1,190.00	\$0.00	\$0.00	\$0.00	\$1,300.00
UT-SN-14-05	Lift Station Repair/Replacement Program	17	TOTALS	\$0.00	\$700.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$2,200.00
UT-SN-10-11	2780 Packard Sanitary Extension	18	TOTALS	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00
UT-SN-10-13	2857 Packard Sanitary Extension	19	TOTALS	\$0.00	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2022	Total
		Model	Rank		2016	2017	2018	2019	2020	2021		
UT-SN-08-05	Geddes Ave (Huntington to Hickory) Sanitary Sewer	20	TOTALS	\$1,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,405.00
UT-SN-87-07	Calvin Street Sanitary Sewer	21	TOTALS	\$0.00	\$0.00	\$0.00	\$150.00	\$700.00	\$0.00	\$0.00	\$0.00	\$850.00
UT-SN-01-28	South Boulevard Lift Station Elimination & Gravity Sewer	22	TOTALS	\$0.00	\$0.00	\$0.00	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00
UT-SN-16-10	WWTP Bridge	23	TOTALS	\$0.00	\$475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00
UT-SN-12-03	Stone School Rd (I-94 to Ellsworth) Sanitary Extensions	24	TOTALS	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00
UT-SN-16-14	Stone School Rd (Packard to Eisenhower) Sanitary Extension	25	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-SN-08-02	Dover Place/Riverview Sanitary Sewer	26	TOTALS	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-SN-01-30	Springbrook Sanitary Sewer Extension	27	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$260.00	\$0.00	\$0.00	\$0.00	\$260.00
UT-SN-16-01	Mulholland Murray Crosslot Sanitary Mains	28	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-SN-01-03	Austin Sanitary Sewer Outlet	29	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$725.00	\$0.00	\$0.00	\$725.00
UT-SN-16-02	Zina Pitcher/HuronWashtenaw Area Sanitary	30	TOTALS	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
UT-SN-10-06	Michigan Stadium Sanitary Sewer Reroute	31	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00
UT-SN-08-01	Wagner Road Sanitary Sewer - South	32	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00
UT-SN-16-08	Barton Sanitary Sewer Extension	33	TOTALS	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-SN-06-02	Bluett Sanitary Sewer Service Extension	34	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$212.50	\$0.00	\$0.00	\$0.00	\$212.50
UT-SN-16-16	Sanitary Sewer Cost of Service Study	35	TOTALS	\$0.00	\$112.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112.50
UT-SN-14-03	Rock Creek Sanitary Sewer Extension	36	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$262.50	\$0.00	\$0.00	\$0.00	\$262.50
				\$145,480	\$12,443	\$8,395	\$9,150	\$9,275	\$6,000	\$4,000	\$0	\$194,743

*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 2022	Total
				2016	2017	2018	2019	2020	2021			
Utilities - Storm Sewer												
UT-ST-16-02	Allen Creek Railroad Berm Opening	1	TOTALS	\$0.00	\$110.00	\$0.00	\$4,198.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,308.00
UT-ST-12-17	State Street MDOT Stormwater Management Improvements	2	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$670.00	\$0.00	\$670.00
UT-ST-14-03	Malletts Streambank Stabilization Phase II	3	TOTALS	\$0.00	\$0.00	\$2,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,770.00
UT-ST-10-21	Stone School Rd (I-94 to Ellsworth) Storm Improvements	4	TOTALS	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
UT-ST-16-14	Street Tree Planting (FY2016-FY2020)	5	TOTALS	\$0.00	\$414.00	\$414.00	\$414.00	\$414.00	\$414.00	\$0.00	\$0.00	\$2,070.00
UT-ST-09-04	Stadium Blvd (Hutchins to Kipke) Storm Sewer Replacement	6	TOTALS	\$110.00	\$2,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
UT-ST-16-08	Churchill Park/Eisenhower ROW Basin	7	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$2,100.00
UT-ST-16-10	Pioneer High Stormwater Basin	8	TOTALS	\$0.00	\$0.00	\$0.00	\$1,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,170.00
UT-ST-14-22	S Seventh (Scio Church to Greenview) Stormwater Improvements	9	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00	\$650.00
UT-ST-16-05	Huron Hills Golf Course Streambank Stabilization	10	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,220.00	\$0.00	\$1,220.00
UT-ST-16-09	Lawton Park Stormwater Basin	11	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,155.00	\$0.00	\$5,155.00
UT-ST-16-06	Stormwater Asset Management Plan	12	TOTALS	\$0.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
UT-ST-12-16	Swift Run MDOT Stormwater Management Improvements	13	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$710.00	\$0.00	\$710.00
UT-ST-16-03	Millers Creek Channel Modification - Reach D	14	TOTALS	\$0.00	\$0.00	\$400.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
UT-ST-16-11	Sister Lakes Stormwater Improvements	15	TOTALS	\$0.00	\$25.00	\$225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-ST-16-01	Fifth Ave (Kingsley to Catherine) Stormwater Improvements	16	TOTALS	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
UT-ST-16-13	Liberty (First to Main) Stormwater Improvements	17	TOTALS	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
UT-ST-14-13	Scio Church (Main to Seventh) Stormwater Improvements	18	TOTALS	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
UT-ST-10-04	Springwater Subdivision Storm Sewer Replacement	19	TOTALS	\$902.00	\$810.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,492.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2022	Total
		Model	Rank		2016	2017	2018	2019	2020	2021		
UT-ST-10-18	McKinley/White/Arch Storm Vault	20	TOTALS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-ST-16-16	Division Ave (Hoover to Madison) Stormwater Improvements	21	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
UT-ST-16-19	Geddes Ave (Church to Highland) Stormwater Improvements	22	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UT-ST-14-24	Briarwood Mall Pond	23	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00
UT-ST-12-06	N State St (Kingsley to Fuller/Depot) Storm Sewer Improvements	24	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00
UT-ST-16-12	Stormwater Modeling Recommendations	24	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$750.00	\$0.00	\$0.00	\$1,750.00
UT-ST-14-07	Storm Sewer Lining Projects	25	TOTALS	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$1,800.00
UT-ST-10-20	Geddes Ave (Huntington to Hickory) Stormwater Improvements	27	TOTALS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
UT-ST-14-01	Village Oaks-Chaucer Court Stormwater Improvements	28	TOTALS	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
UT-ST-08-04	Huron Parkway Median Bio-swales	29	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$738.00	\$0.00	\$0.00	\$0.00	\$838.00
UT-ST-12-03	Detroit Street Brick Rd Stormwater Management	30	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00
UT-ST-10-17	West Park Fairgrounds Drain Improvements	31	TOTALS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
UT-ST-10-13	Flood Mitigation Implementation Grant Matching	32	TOTALS	\$200.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$800.00
UT-ST-12-22	Stream Bank Stabilization (Future locations)	33	TOTALS	\$170.00	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$340.00
UT-ST-13-01	Traver St/AARR Culvert Replacement	33	TOTALS	\$95.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95.00
UT-ST-16-04	Millers Creek Channel Modification - Reach 5	34	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	\$650.00
UT-ST-88-05	Evergreen Subdivision Storm Water (Phase II)	36	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00
UT-ST-11-03	Capital Reconstruction of Structures/Resurfacing	37	TOTALS	\$1,900.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$3,700.00
UT-ST-16-18	State Street Area Stormwater Detention	38	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$250.00	\$0.00	\$0.00	\$300.00
UT-ST-08-12	N Main Street/Railroad Storm Sewer Outlet Relocation	39	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$0.00	\$165.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan
Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2022	Total
		Model	Rank		2016	2017	2018	2019	2020	2021		
UT-ST-08-11	Marlborough Storm Sewer Replacement	40	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00
UT-ST-16-07	Ferdon to Wells Crosslot Storm Pipe Relocation	41	TOTALS	\$30.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
UT-ST-10-10	Michigan Stadium Storm Sewer Reroute	42	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$942.00	\$0.00	\$942.00
				\$11,857	\$5,619	\$6,059	\$10,432	\$5,517	\$5,014	\$11,197	\$0	\$55,695

*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 2022	Total
				2016	2017	2018	2019	2020	2021			
Utilities - Water System												
UT-WS-16-39	Observatory (Geddes to Ann) 12" Water Main	0	TOTALS	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
UT-WS-16-17	WTP Plant 1 Replacement Project	1	TOTALS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$5,000.00	\$20,000.00	\$5,000.00	\$0.00	\$33,000.00
UT-WS-14-01	Plant 1 Replacement Study	2	TOTALS	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
UT-WS-16-26	Barton Dam Embankment Rehabilitation	3	TOTALS	\$0.00	\$0.00	\$100.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00
UT-WS-08-06	Replace Steere Farm Well Pump Engines	4	TOTALS	\$300.00	\$1,250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
UT-WS-14-04	Geddes Road (Huron Pkwy to High Orchard Dr) Water Main Replacem	5	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$820.40	\$561.20	\$0.00	\$0.00	\$1,381.60
UT-WS-16-18	WTP Residuals Handling Project	6	TOTALS	\$0.00	\$0.00	\$500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
UT-WS-16-19	WTP Programmable Logic Controllers Replacement Project	7	TOTALS	\$0.00	\$0.00	\$250.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
UT-WS-16-20	WTP HVAC Improvements	8	TOTALS	\$0.00	\$50.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
UT-WS-16-25	WTP East High Service Pump Variable Frequency Drive Replacement	9	TOTALS	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
UT-WS-14-15	Plymouth Road (Georgetown Blvd to Green Rd) Water Main Replacem	10	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,094.70	\$0.00	\$0.00	\$0.00	\$1,094.70
UT-WS-16-35	Division Ave (Hoover to Madison) Water Main Replacement	11	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00
UT-WS-16-27	Liberty (318 W Liberty to Main St) Water Main Replacement	12	TOTALS	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-13-04	Stone School Rd (I-94 to Ellsworth) Water Main Replacement	13	TOTALS	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825.00
UT-WS-08-13	Replace Section of Well Transmission Pipe From Steere Farm	14	TOTALS	\$440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$6,235.00	\$6,825.00
UT-WS-14-19	Pauline (Stadium to Seventh) Water Main Replacement	14	TOTALS	\$0.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
UT-WS-16-41	Geddes Ave (Church to Highland) Water Main Replacement	15	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,168.00	\$0.00	\$1,168.00
UT-WS-14-11	Lawrence Water Main Upsizing	16	TOTALS	\$812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$812.00
UT-WS-16-05	Mosely (Main to Third) Water Main Upsizing	17	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$450.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2022	Total
		Model	Rank		2016	2017	2018	2019	2020	2021		
UT-WS-16-33	S Main St. (Huron to William) Water Main Replacement	18	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-WS-10-14	Valhalla Drive Water Main	19	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00	\$0.00	\$0.00	\$0.00	\$325.00
UT-WS-16-36	Water System Cost of Service Study	20	TOTALS	\$0.00	\$112.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112.50
UT-WS-16-37	E University (619 E University to Monroe) Water Main Upsizing	21	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00
UT-WS-08-10	Barton Electrical Upgrades & S Industrial PS	22	TOTALS	\$3,300.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00
UT-WS-16-06	Fifth Ave (515 N Fifth to Catherine) Water Main Upsizing	23	TOTALS	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-WS-16-30	Hill St (Fifth to State) Water Main Upsizing	24	TOTALS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
UT-WS-16-31	Hoover (Main to State) Water Main Upsizing	25	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
UT-WS-16-07	Summit (Wheeler Park) Transmission Water Main Replacement	26	TOTALS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-WS-12-07	Barton Dam Concrete Repairs - Phase II	27	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00
UT-WS-16-34	Ann St. (First to Main) Water Main Upsizing	28	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00
UT-WS-13-02	Raw Water Main (30") Upgrade - Seventh Street (Pauline to Madison)	29	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
UT-WS-16-28	Maynard St (Nickels Arcade to Liberty) Watermain Replacement	30	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00
UT-WS-16-12	Monroe (State and Packard Area) Water Main Upsizing	31	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00
UT-WS-16-29	S Fifth Ave (Jefferson to Packard) Water Main Upsizing	32	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00
UT-WS-16-24	Traver Rd (Barton to S of Moore) Watermain Upsizing	33	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00
UT-WS-09-03	Raw Water Main (30") Upgrade - Stadium (Seventh to Kipke)	34	TOTALS	\$155.00	\$2,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,445.00
UT-WS-16-38	Division Ave (Jefferson to William) Water Main Improvements	35	TOTALS	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
UT-WS-12-04	Duncan Water Main Replacement	36	TOTALS	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
UT-WS-16-10	Pontiac, Swift, Wright, New Water Mains	37	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2022	Total
		Model	Rank		2016	2017	2018	2019	2020	2021		
UT-WS-12-08	Superior Dam Concrete Repairs	38	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00
UT-WS-01-06	Calvin Street Water Extension	39	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$625.00	\$0.00	\$0.00	\$625.00
UT-WS-08-30	Downtown Valve Insertion/Replacement	40	TOTALS	\$150.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-16-32	Broadway (Baits to Jones) Water Main Replacement	41	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00
UT-WS-10-15	Russet, Russell & Redeemer Water Main Replacement	42	TOTALS	\$120.00	\$2,035.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,155.30
UT-WS-01-10	Elevated Storage Tank (West High Service District)	43	TOTALS	\$225.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,525.00
UT-WS-16-11	Hubbard (Murfin to 600 West) Water Main Replacement	45	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-WS-14-16	North Main (RR Bridge to Huronview Blvd) Water Main Upsizing	46	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00
UT-WS-14-07	W Liberty 12" (Crest to Eberwhite) Steel Water Main Replacement	47	TOTALS	\$0.00	\$0.00	\$489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$489.00
UT-WS-12-06	Crest/Buena Vista/West Washington Water Main Replacements	48	TOTALS	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
UT-WS-16-02	Heatherway (Arlington to Geddes) Water Main Replacement	49	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$350.00
UT-WS-04-07	Cedar Bend Water Main Replacement	50	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$175.00
UT-WS-14-18	Springwater Subdivision Water Main Replacement	50	TOTALS	\$490.00	\$492.00	\$221.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,203.00
UT-WS-16-08	Baldwin (Washtenaw to Wells) Water Main Replacement	51	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00
UT-WS-06-07	Geddes and South East District Control Valve	52	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-WS-08-15	Repair Valves Behind Ozone Building	53	TOTALS	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-WS-16-40	S Seventh (Scio Church to Greenview) Water Main Replacement	54	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$285.00	\$0.00	\$0.00	\$0.00	\$285.00
UT-WS-14-08	Westgate Shopping Center Water Main Replacement	55	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347.00	\$0.00	\$347.00
UT-WS-16-13	Prairie St Water Main Replacement	56	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00
UT-WS-16-09	Longshore, Indianola, Ottawa, Argo & Amherst Water Main Replaceme	57	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	\$1,350.00	\$0.00	\$2,700.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2022	Total
		Model	Rank		2016	2017	2018	2019	2020	2021		
UT-WS-13-03	Dover Place/Riverview Water Main	58	TOTALS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-WS-13-05	Pontiac Trail Water Main Extension	59	TOTALS	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$600.00
UT-WS-08-14	Repair Roof of South Industrial Tank	60	TOTALS	\$0.00	\$50.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00
UT-WS-02-19	Manchester Elevated Water Tank Paint Project	61	TOTALS	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
UT-WS-01-31	State Street (at Stimson) Raw Water - Reconstruct Interconnection	62	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.00	\$0.00	\$225.00
UT-WS-14-14	Orchard Hills Water Main Extension	63	TOTALS	\$0.00	\$0.00	\$265.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$265.00
UT-WS-10-12	Stadium Blvd (Hutchins to Kipke) Water Main Replacement	64	TOTALS	\$0.00	\$429.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$429.00
UT-WS-16-23	Needham, Medford, Buckingham Water Main Replacement	65	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00
UT-WS-16-03	Washtenaw Ave (Wayne St to North End of Tappen School) Water Mai	66	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00
UT-WS-16-04	S State (Granger to Stimpson) Water Main Upsizing	67	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00
UT-WS-16-21	Bird Rd Water Main Redundant Feed	68	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00
UT-WS-16-16	Glendaloch Rd (Glendaloch Cir to Londonderry) Water Main Replacem	69	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00
UT-WS-16-15	Hampshire Rd (Canterbury to Cranbrook) Water Main Replacement	70	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00
UT-WS-01-30	South Boulevard Water Main	71	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00
UT-WS-10-06	Washtenaw Ave (South University to Wayne Street) Water Main Upgra	72	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$560.00
UT-WS-01-08	Eisenhower Parkway Water Main (Packard to Stone School)	73	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$275.00	\$0.00	\$0.00	\$0.00	\$275.00
UT-WS-12-03	Provincial (Arlington to Fairlane) Water Main Replacement	74	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$155.00	\$0.00	\$0.00	\$0.00	\$155.00
UT-WS-08-34	Detroit Street Brick Rd Water Main Replacement	75	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490.00	\$0.00	\$0.00	\$490.00
UT-WS-08-04	Structural Repairs Project - Phase 2	76	TOTALS	\$25.00	\$1,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750.00
UT-WS-06-17	Leak Detection Survey	77	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2022	Total
		Model	Rank		2016	2017	2018	2019	2020	2021		
UT-WS-10-01	Barton Dam - Coating Structural Steel	78	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-WS-08-35	N State St (Kingsley to Fuller/Depot) Water Main Replacement	79	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235.00	\$0.00	\$0.00	\$235.00
UT-WS-08-20	Devonshire/Belmont/Londonderry Water Quality Improvements	80	TOTALS	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
UT-WS-06-08	Gravity and West High Boundary Valve Replacement	81	TOTALS	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-16-14	Sunrise Ct Water Main Replacement	82	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00
UT-WS-92-35	Well Booster Station	83	TOTALS	\$0.00	\$0.00	\$350.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
UT-WS-10-17	North University Court Water Main	84	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$235.00	\$0.00	\$0.00	\$0.00	\$235.00
UT-WS-14-06	Madison Place Looping Water Main	85	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-WS-03-01	Ann Arbor Railroad Water Main Bore	87	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00
UT-WS-16-22	Washtenaw Ave (Stadium to Huron Pkwy) Water Main Replacement	88	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$5,000.00
UT-WS-08-07	Barton Pond Early Warning System	89	TOTALS	\$0.00	\$0.00	\$25.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00
UT-WS-08-05	Replace Filter Press Plates	90	TOTALS	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-08-12	New Well at Steere Farm	91	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$1,600.00	\$0.00	\$0.00	\$1,900.00
UT-WS-92-28	Plant #2 Hydraulic Corrections	92	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$725.00	\$0.00	\$0.00	\$0.00	\$725.00
UT-WS-12-02	Greenview Water Main Replacement	93	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
UT-WS-14-05	Dicken Drive Looping Water Main	94	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292.00	\$0.00	\$292.00
UT-WS-14-17	Water Meter Replacement Program	95	TOTALS	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$1,250.00
UT-WS-08-27	Traver Road PRV	96	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
				\$11,542	\$13,634	\$7,700	\$10,450	\$16,400	\$31,441	\$22,142	\$8,735	\$122,044

*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 2022	Total
				2016	2017	2018	2019	2020	2021		
Grand Total (in thousands) *			\$229,970	\$82,063	\$60,879	\$109,153	\$83,817	\$68,225	\$496,668	\$48,551	\$1,179,326

*Funding is rounded to the nearest thousands

PROJECTS ADDED TO FY2016-FY2021 CAPITAL IMPROVEMENTS PLAN

City Buildings

Fire Station Generators	MF-CB-16-01	7
721 N Main Demolition and Site Stabilization	MF-CB-16-02	
Housing Commission: 701-749 N Maple	MF-CB-16-03	
Housing Commission: 3401-3457 Platt	MF-CB-16-04	
Guy C. Larcom Municipal Building: Exterior Shell Energy Improvements Study	MF-CB-16-05	
Allen Creek Greenway Master Plan	MF-CB-16-06	
Commercial Corridors (Non-DDA) Street Framework Plan	MF-CB-16-07	

Parks and Recreation

Parks Sign Program	MF-PR-16-01	3
Rotary Centennial Playground at Gallup Park	MF-PR-16-02	
Dog Park	MF-PR-16-03	

Solid Waste

Biodigester Alternatives and Partners Study	MF-SW-16-01	3
Landfill Plume Remediation	MF-SW-16-02	
Natural Gas Fueling Installation	MF-SW-16-03	

Airport

Runway Rehabilitation and Pavement Markings	TR-AP-16-01	1
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Alternative Transportation

Ann Arbor - Saline Rd Pedestrian Safety Crossing (btwn W Oakbrook and S Main)	TR-AT-16-01	5
Wheeler Center Area Sidewalks	TR-AT-16-02	
Federal Blvd Pedestrian Improvements	TR-AT-16-03	
Non-Motorized Connection under E Medical Center Dr Along S Side of Fuller	TR-AT-16-04	
W Washington Transportation Study	TR-AT-16-06	

Bridges

Island Drive Bridge Rehabilitation	TR-BR-16-01	2
East Medical Center Drive Bridge Rehabilitation	TR-BR-16-02	

Other Transportation

Seventh Street Transportation (Miller to Stadium)	TR-OT-16-01	1
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Parking Facilities

4th & William Parking Structure 1st Floor Retail Incubator Space	TR-PF-16-01	13
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Ann Ashley Parking Structure Capital Maintenance Phase 1	TR-PF-16-02
Liberty Square Parking Structure Capital Maintenance Phase 1	TR-PF-16-03
Maynard Parking Structure Capital Maintenance	TR-PF-16-04
4th and William Parking Structure Capital Maintenance Phase 1	TR-PF-16-05
Forest Ave. Parking Structure Elevator Upgrade	TR-PF-16-06
Liberty Square Parking Structure Capital Maintenance Phase 2	TR-PF-16-07
Library Lane Parking Structure Capital Maintenance	TR-PF-16-08
4th and Washington Parking Structure Capital Maintenance	TR-PF-16-09
Forest Ave. Parking Structure Capital Maintenance	TR-PF-16-10
Ann Ashley Parking Structure Capital Maintenance Phase 2	TR-PF-16-11
4th and William Parking Structure Capital Maintenance Phase 2	TR-PF-16-12
4th and William Parking Structure Illuminated Translucent Awning	TR-PF-16-13

Street Construction

Bell Tower Alley Repair (DDA)	TR-SC-16-01	19
W Huron Alley Repair and Improvements	TR-SC-16-02	
ASRP - Hill St (Onondaga to Geddes Ave)	TR-SC-16-03	
ASRP - Arlington (Washtenaw to Heatherway)	TR-SC-16-04	
ASRP - Arlington (Devonshire to Geddes Ave)	TR-SC-16-05	
ASRP - Hill St (Main to State)	TR-SC-16-06	
ASRP - Hoover (Main to State)	TR-SC-16-07	
ASRP - Church (Geddes to S University)	TR-SC-16-08	
ASRP - Boardwalk (Eisenhower north to end)	TR-SC-16-09	
ASRP - Broadway (Plymouth to Plymouth)	TR-SC-16-10	
ASRP - Main (Huron to William)	TR-SC-16-11	
Division Ave (Hoover to Madison) Road Improvements	TR-SC-16-13	
ASRP - Moore, Swift, and Pontiac	TR-SC-16-14	
ASRP - Traverwood (Plymouth to Huron Pkwy)	TR-SC-16-15	
ASRP - Ann (First to Main)	TR-SC-16-16	
W Huron River Drive Sloughing Correction	TR-SC-16-17	
Nixon/Dhu Varren/Green Intersection Improvements	TR-SC-16-18	
ASRP - State Street (Packard to Hoover)	TR-SC-16-19	
ASRP - Stone School Rd (Eisenhower to I-94)	TR-SC-16-20	

Sanitary

Mulholland Murray Crosslot Sanitary Mains	UT-SN-16-01	16
Zina Pitcher/Huron/Washtenaw Area Sanitary	UT-SN-16-02	
Huron/West Park Sanitary: SSWWEP Project Area A	UT-SN-16-03	
High Level/1st Street Sanitary: SSWWEP Project Area B	UT-SN-16-04	
High Level/State & Hoover: SSWWEP Project Area C	UT-SN-16-05	
Pittsfield Valley Sanitary: SSWWEP Project Area D	UT-SN-16-06	
Glen Leven Sanitary: SSWWEP Project Area E	UT-SN-16-07	
Barton Sanitary Sewer Extension	UT-SN-16-08	
Scio Twp. Pump (Lift) Station	UT-SN-16-09	
WWTP Bridge	UT-SN-16-10	
Sanitary Sewer Collection System Asset Management Plan	UT-SN-16-11	

Sanitary Manhole Lid and Casting Sealing Program	UT-SN-16-12
High Level Trunkline Sanitary Sewer Rehabilitation	UT-SN-16-13
Stone School Rd (Packard to Eisenhower) Sanitary Extension	UT-SN-16-14
WWTP Asset Management Plan	UT-SN-16-15
Sanitary Sewer Cost of Service Study	UT-SN-16-16

Stormwater

Fifth Ave (Kingsley to Catherine) Stormwater Improvements	UT-ST-16-01	17
Allen Creek Railroad Berm Opening Preliminary Engineering	UT-ST-16-02	
Millers Creek Channel Modification - Reach D	UT-ST-16-03	
Millers Creek Channel Modification - Reach 5	UT-ST-16-04	
Huron Hills Golf Course Streambank Stabilization	UT-ST-16-05	
Stormwater Asset Management Plan	UT-ST-16-06	
Ferdon to Wells Crosslot Storm Pipe Relocation	UT-ST-16-07	
Churchill Park/Eisenhower ROW basin	UT-ST-16-08	
Lawton Park Stormwater Basin	UT-ST-16-09	
Pioneer High Stormwater Basin	UT-ST-16-10	
Sister Lakes Stormwater Improvements	UT-ST-16-11	
Stormwater Modeling Recommendations	UT-ST-16-12	
Liberty (First to Main) Stormwater	UT-ST-16-13	
Street Tree Planting (FY2016-FY2020)	UT-ST-16-14	
Division Ave (Hoover to Madison) Stormwater Improvements	UT-ST-16-16	
State Street Area Stormwater Detention	UT-ST-16-18	
Geddes Ave (Church to Highland) Stormwater Improvements	UT-ST-16-19	

Water

Heatherway (Arlington to Geddes) Water Main Replacement	UT-WS-16-02	40
Washtenaw Ave (Wayne St to North End of Tappan School) Water Main	UT-WS-16-03	
S State (Granger to Stimpson) Water Main Upsizing	UT-WS-16-04	
Mosley (Main to Third) Water Main Upsizing	UT-WS-16-05	
Fifth Ave (515 N Fifth to Catherine) Water Main Upsizing	UT-WS-16-06	
Summit (Wheeler Park) Transmission Water Main Replacement	UT-WS-16-07	
Baldwin (Washtenaw to Wells) Water Main Replacement	UT-WS-16-08	
Longshore, Indianola, Ottawa, Argo & Amherst Water Main Replacement	UT-WS-16-09	
Pontiac, Swift, Wright, New Water Mains	UT-WS-16-10	
Hubbard (Murfin to 600 West) Water Main Replacement	UT-WS-16-11	
Monroe State and Packard Area) Water Main Upsizing	UT-WS-16-12	
Prairie St Water Main Replacement	UT-WS-16-13	
Sunrise Ct Water Main Replacement	UT-WS-16-14	
Hampshire Rd (Canterbury to Cranbrook) Water Main Replacement	UT-WS-16-15	
Glendaloch Rd (Glendaloch Cir to Londonderry) Water Main Replacement	UT-WS-16-16	
WTP Plant 1 Replacement Project	UT-WS-16-17	
WTP Residuals Handling Project	UT-WS-16-18	
WTP Programmable Logic Controllers Replacement Project	UT-WS-16-19	

WTP HVAC Improvements	UT-WS-16-20
Bird Rd Water Main Redundant Feed	UT-WS-16-21
Washtenaw Ave (Stadium to Huron Pkwy) Water Main Replacement	UT-WS-16-22
Needham, Medford, Buckingham Water Main Replacement	UT-WS-16-23
Traver Rd (Barton to S of Moore) Water Main Upsizing	UT-WS-16-24
WTP East High Service Pump Variable Frequency Drive Replacement	UT-WS-16-25
Barton Dam Embankment Rehabilitation	UT-WS-16-26
Liberty (318 W Liberty to Main St) Water Main Replacement	UT-WS-16-27
Maynard St (Nickels Arcade to Liberty) Water Main Replacement	UT-WS-16-28
S Fifth Ave (Jefferson to Packard) Water Main Upsizing	UT-WS-16-29
Hill St (Fifth to State) Water Main Upsizing	UT-WS-16-30
Hoover (Main to State) Water Main Upsizing	UT-WS-16-31
Broadway (Baits to Jones) Water Main Replacement	UT-WS-16-32
S Main St. (Huron to William) Water Main Replacement	UT-WS-16-33
Ann St. (First to Main) Water Main Upsizing	UT-WS-16-34
Division Ave (Hoover to Madison) Water Main Replacement	UT-WS-16-35
Water System Cost of Service Study	UT-WS-16-36
E University (619 E University to Monroe) Water Main Upsizing	UT-WS-16-37
Division Ave (Jefferson to William) Water Main Improvements	UT-WS-16-38
Observatory (Geddes to Ann) 12" Water Main	UT-WS-16-39
S Seventh (Scio Church to Greenview) Water Main Replacement	UT-WS-16-40
Geddes Ave (Church to Highland) Water Main Replacement	UT-WS-16-41

Total New Projects:





127





Completed Projects in FY2014 and FY2015





Note: FY2015 are projected to be completed in some instances





Asset Group		Sustainability Goals				Most Significant Sustainability Goal(s) Influenced
		Climate and Energy	Community	Land Use and Access	Resource Management	
City Owned Buildings						
CIP Number	Project Name					
MF-CB-12-03	Fire Station Mechanical Replacements (partial)	x				High Performance Buildings; Energy Conservation
MF-CB-12-02	Guy C. Larcom Municipal Building: Asbestos Abatement (Floors 3-5)		x		x	Safe Community: Clean Air and Water
MF-CB-12-05	Guy C. Larcom Municipal Building: 2nd Floor/Council Chamber Abatement		x		x	Safe Community: Clean Air and Water
MF-CB-10-03	Guy C. Larcom Municipal Building: Secondary Chiller	x	x			High Performance Buildings; Energy Conservation
MF-CB-15-01	Housing Commission: 221-253 South Seventh Rehabilitation	x	x	x		Diverse Housing; Energy Conservation: High Performance Buildings
MF-CB-15-06	Housing Commission: 3565 - 3585 Oakwood Rehabilitation	x	x	x		Diverse Housing; Energy Conservation: High Performance Buildings
MF-CB-15-04	Housing Commission: 3681 - 3689 Platt Rehabilitation	x	x	x		Diverse Housing; Energy Conservation: High Performance Buildings
MF-CB-15-09	Housing Commission: Baker Commons	x	x	x		Diverse Housing; Energy Conservation: High Performance Buildings
MF-CB-15-08	Housing Commission: Green Baxter Court	x	x	x		Diverse Housing; Energy Conservation: High Performance Buildings
MF-CB-15-10	Housing Commission: Hikone	x	x	x		Diverse Housing; Energy Conservation: High Performance Buildings
MF-CB-15-02	Housing Commission: Hillside Manor Rehabilitation	x	x	x		Diverse Housing; Energy Conservation: High Performance Buildings
MF-CB-15-03	Housing Commission: Mallett's Creek Rehabilitation	x	x	x		Diverse Housing; Energy Conservation: High Performance Buildings
MF-CB-15-05	Housing Commission: Maple Meadows Rehabilitation	x	x	x		Diverse Housing; Energy Conservation: High Performance Buildings
MF-CB-15-07	Housing Commission: Miller Manor	x	x	x		Diverse Housing; Energy Conservation: High Performance Buildings





Asset Group		Sustainability Goals				Most Significant Sustainability Goal(s) Influenced
		Climate and Energy	Community	Land Use and Access	Resource Management	
Parks and Recreation						
CIP Number	Project Name					
MF-PR-10-10	Gallup Canoe Livery		x			Active Living and Learning
MF-PR-10-02	Parks Roads, Bridges and Parking Lots: Dexter Avenue parking lot ; rehabilitation of Island Park pedestrian bridge		x	x		Active Living and Learning; Safe Community
MF-PR-10-09	Picnic Shelters: Gallup Park		x			Active Living and Learning
MF-PR-10-01	Playgrounds and Neighborhood Park Improvements at Scheffler and Arbor Oaks Parks and at Gallup Canoe Livery		x			Active Living and Learning
MF-PR-08-19	Recreation Facility Updates and Infrastructure Repairs: New Roof at Veteran's Ice Arena; New Pool Liners at Fuller and Buhr Parks	x				High Performance Buildings
MF-PR-01-17	Skate Park Facility	x	x			Active Living and Learning ; Engaged Community
MF-PR-08-07	Tennis & Basketball Court Renovations: Tennis courts at Windemere & Clinton Parks and basketball court at Clinton Park		x			Active Living and Learning
MF-PR-10-07	Trails & Pathways - New Construction: Barrier free walk from Dexter Ave. to Veteran's Park		x	x		Active Living and Learning; Transportation Options





Asset Group		Sustainability Goals				Most Significant Sustainability Goal(s) Influenced
		Climate and Energy	Community	Land Use and Access	Resource Management	
Solid Waste						
CIP Number	Project Name					
MF-SW-10-05	Commercial Recycling Containers				x	Responsible Resource Use
MF-SW-08-01	Solid Waste Management Plan Update (2013-2017)		x	x	x	Responsible Resource Use planning; Engaged Community; Sustainable Systems

Asset Group		Sustainability Goals				Most Significant Sustainability Goal(s) Influenced
		Climate and Energy	Community	Land Use and Access	Resource Management	
Alternative Transportation						
CIP Number	Project Name					
TR-AT-10-30	ADA Ramp Replacements in the DDA		x	x		Safe Community; Transportation Options
TR-AT-16-01	Ann Arbor - Saline Rd Pedestrian Safety Crossing (btwn W Oakbrook and S Main)		x	x		Safe Community; Transportation Options
TR-AT-14-05	Bike Share Program	x	x	x	x	Transportation Options; Active Living and Learning; Energy Conservation
TR-AT-11-05	Model for Mobility: Signature Transit Serv. Alternatives Analysis		x	x		Transportation Options; Engaged Community;
TR-AT-10-15	Model for Mobility: Wally (Downtown Station Location Study)		x	x		Transportation Options; Engaged Community;
TR-AT-10-04	Non-Motorized Corridor Project: Liberty (State Street to City Boundary)		x	x		Safe Community; Transportation Options
TR-AT-14-02	Safe Routes To School: Clague Middle School		x	x		Safe Community; Transportation Options
TR-AT-14-03	Scio Church (Delaware to Maple) and Barton Sidewalks	x	x	x		Transportation Options; Active Living and Learning;
	Note: Many additional non-motorized improvements were made in conjunction with street projects including addition of pedestrian refuge islands, sidewalks, crosswalks, and pedestrian safety signals					





Asset Group		Sustainability Goals				Most Significant Sustainability Goal(s) Influenced
		Climate and Energy	Community	Land Use and Access	Resource Management	
Bridges						
CIP Number	Project Name					
TR-BR-10-06	Fuller Rd/Maiden Lane Bridges Rehabilitation		x	x		Safe Community; Sustainable Systems

Asset Group		Sustainability Goals				Most Significant Sustainability Goal(s) Influenced
		Climate and Energy	Community	Land Use and Access	Resource Management	
Other Transportation						
CIP Number	Project Name					
TR-OT-15-01	DDA Streetscape Framework Plan		x	x		Integrated Land Use; Economic Vitality
TR-OT-10-10	Pavement Marking & Sign Systems Replacements (Annual Replacements)		x			Safe Community
TR-OT-14-02	Signal System Software Maintenance for SCOOT and TACTICS		x	x		Safe Community; Transportation Options
TR-OT-08-08	Washtenaw and Platt/Glenwood Intersection Improvements		x			Safe Community





Asset Group		Sustainability Goals				Most Significant Sustainability Goal(s) Influenced
		Climate and Energy	Community	Land Use and Access	Resource Management	
Parking Facilities						
CIP Number	Project Name					
TR-PF-14-01	Bicycle Parking Cage in Maynard Street Parking Structure			x		Transportation Options;
TR-PF-15-02	Vehicle Charging Stations (3 added)	x		x	x	Energy Conservation; Transportation Options; Clean Air and Water





Asset Group		Sustainability Goals				Most Significant Sustainability Goal(s) Influenced
		Climate and Energy	Community	Land Use and Access	Resource Management	
Street Construction						
CIP Number	Project Name					
TR-SC-10-12	Ann Arbor-Saline Road (Oak Valley Dr to Eisenhower Pkwy)		x	x		Sustainable Systems; Safe Communities (increased ped. safety facilities)
TR-SC-14-05	ASRP - Barton Dr. (Pontiac Trail to Plymouth)			x		Sustainable Systems
TR-SC-14-11	ASRP - Depot (Main to Carey)			x		Sustainable Systems
TR-SC-13-02	ASRP - Newport (Sunset to Bird)			x		Sustainable Systems
TR-SC-12-08	ASRP - State Street (Oakbrook to Eisenhower)			x		Sustainable Systems
TR-SC-12-03	ASRP - Washington (First to Fourth)			x		Sustainable Systems
TR-SC-14-16	Forest (S University to Hill)			x		Sustainable Systems
TR-SC-12-04	Fourth Avenue (Huron to Liberty)			x		Sustainable Systems
TR-SC-13-03	I-94 Business Loop Resurfacing (by MDOT)			x		Sustainable Systems
TR-SC-10-05	Miller Avenue Improvements (Maple to Newport)		x	x		Sustainable Systems; Safe Communities (increased ped. safety facilities)
TR-SC-14-08	Packard (Anderson to Kimberley)			x		Sustainable Systems
TR-SC-12-11	Packard /Eisenhower (Stone School to Platt)			x		Sustainable Systems
TR-SC-14-03	Pontiac Trail (M-14 to Skydale)		x	x		Sustainable Systems; Safe Communities (increased ped. safety facilities)
TR-SC-13-04	South Maple Road Resurfacing (Jackson to West Stadium)			x		Sustainable Systems

TR-SC-14-22	Springwater Subdivision Phase 1: Nordman (Packard to Redwood) and Butternut (Cardinal to Springbrook)		x	x		Sustainable Systems; Engaged Community
TR-SC-10-11	West Madison Street Reconstruction (South 7th St to South Main St)			x		Sustainable Systems
TR-SC-13-07	Annual Street Resurfacing Program (ASRP) Completed in calendar years 2013 (FY13/14) and 2014 (FY14/15):			x		Sustainable Systems
	Alley Benjamin (Benjamin to Mary) Alley Mary (Hoover to Mary) Arbana Dr. (Huron to Mark Hannah) Birch Hollow Dr. (Tacoma Circle to Stone School) Burlington Ct. (Burlington Dr. to End) Franklin Blvd. (Stadium to Huthins) Fuller Rd. (Maiden Lane to Huron River Bridge) Fuller St. (State to Glen) Hiscock St. (Brooks to Spring) Larchmont (Green to Barrister) Mark Hannah Pl. (Arbana to Arbana) Monroe St. (Sate to End) Northside Grill Alley (Broadway to End) Packard St. (Platt to Eisenhower Patching) Penberton Ct. 3925-3935 Penberton Ct. 3980-3990 Penberton Dr. (Fox Hunt to Waldenwood) Prairie St. (Plymouth to Aurora) Sorrento Ave. (King Geroge to End) St. Aubin (Platt to Creek) Steeplechase (Wiltshire to Churchill) Vinewood Bvd. (Berkshire to Avon) Waldenwood Ct, 3601-3625 Waldenwood Ct, 3631-3655 Waldenwood Dr. (Earhart to Penberton) Waldenwood Dr. (Penberton to Earhart) Wells (Miller to Mixtwood) Woodbury Dr. (Astor to E Stadium)					

Asset Group		Sustainability Goals				Most Significant Sustainability Goal(s) Influenced
Sanitary		Climate and Energy	Community	Land Use and Access	Resource Management	
CIP Number	Project Name					
UT-SN-14-02	2250 Belmont Sanitary Extension		x	x		Sustainable Systems: Safe Community (eliminated failing system)
UT-SN-12-06	Audubon Crosslots Sanitary Sewer Lining			x		Sustainable Systems
UT-SN-12-12	Huntington Woods Crosslots Sewer Lining			x		Sustainable Systems
UT-SN-08-08	Liberty-Ridgemoor, Arlington, and Harvard Place Sanitary Sewer Extensions			x		Sustainable Systems
UT-SN-12-01	Miller Avenue Sanitary Repair/Replacement			x		Sustainable Systems
UT-SN-13-01	Pontiac Trail Sanitary Sewer Extension			x		Sustainable Systems
UT-SN-14-06	Sanitary Sewer Lining Project (bi-annual)					

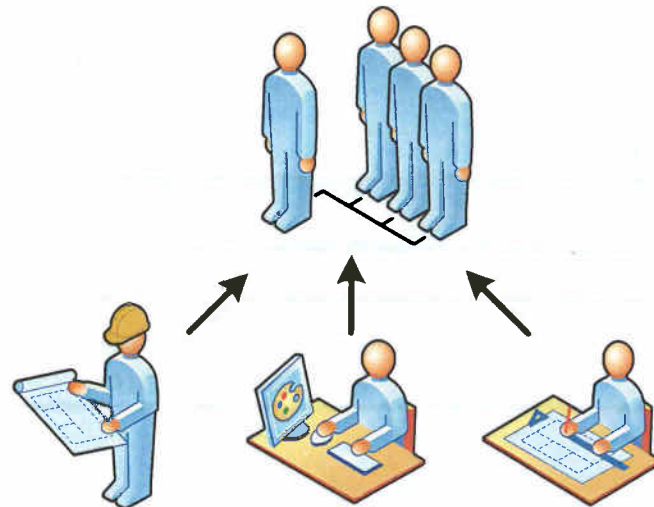
UT-SN-12-04	System Flow Monitoring in FDD Study Areas		x	x	x	Sustainable Systems; Engaged Community; Safe Community; Clean Air and Water
UT-SN-14-04	WWTP Secondary Effluent Pump Replacement			x		Sustainable Systems

Asset Group		Sustainability Goals				Most Significant Sustainability Goal(s) Influenced
Stormwater		Climate and Energy	Community	Land Use and Access	Resource Management	
						
CIP Number	Project Name					
UT-SW-12-01	Forest (S University to Hill) Stormwater Mgt. Improvements			x	x	Sustainable Systems; Clean Air and Water
UT-ST-14-25	Fourth Avenue Stormwater Mgt. Improvements (Huron to Liberty)			x	x	Sustainable Systems; Clean Air and Water
UT-ST-10-03	Miller Avenue Stormwater Mgt. Improvements (Maple to Newport)			x	x	Sustainable Systems; Clean Air and Water
UT-ST-14-04	Pontiac Trail Stormwater Mgt. Improvements (M-14 to Skydale)			x	x	Sustainable Systems; Clean Air and Water
UT-ST-14-02	Rain Garden Installations on City Owned Property			x	x	Sustainable Systems; Clean Air and Water
UT-ST-12-09	Redbud Park Storm Sewer Replacement/Lining			x	x	Sustainable Systems; Clean Air and Water
UT-ST-14-07	Storm Sewer Lining Project (Bi-annual)			x	x	Sustainable Systems; Clean Air and Water
UT-ST-01-08	Stormwater Hydraulic Model Calibration & Analysis Project		x	x	x	Sustainable Systems; Clean Air and Water; Engaged Community
UT-ST-10-16	Street Tree Replanting (Annual)			x	x	Sustainable Systems; Clean Air and Water
UT-ST-14-14	Upper Malletts Creek Drainage Study		x	x	x	Sustainable Systems; Clean Air and Water; Engaged Community
UT-ST-10-08	Urban Forest Management Plan		x	x	x	Sustainable Systems; Clean Air and Water; Engaged Community
UT-ST-14-06	Vinewood Stormwater Improvements			x	x	Sustainable Systems; Clean Air and Water
UT-ST-10-24	West Madison Street Stormwater Mgt. Improvements (South 7th St to South Main St)			x	x	Sustainable Systems; Clean Air and Water

Asset Group		Sustainability Goals				Most Significant Sustainability Goal(s) Influenced
Water		Climate and Energy	Community	Land Use and Access	Resource Management	
						
CIP Number	Project Name					
UT-WS-14-12	Arbor Oaks Phase II Water Mains			x		Sustainable Systems
UT-WS-14-20	Forest Avenue Water Main Upsizing			x		Sustainable Systems
UT-WS-14-02	Ozone Dielectric Replacement			x		Sustainable Systems
UT-WS-09-05	Water Distribution System Master Plan - Asset Management		x	x		Sustainable Systems; Engaged Community
UT-WS-92-37	West High Service Pump and Electrical Upgrade			x		Sustainable Systems
UT-WS-14-21	West Madison Water Main Replacement (S 7th to S Main)			x		Sustainable Systems
UT-WS-15-01	WTP Basin #4 Drive Replacement			x		Sustainable Systems
UT-WS-14-10	Yellowstone Water Main Replacement			x		Sustainable Systems

CIP Program Process Components

Staff Components



CIP Asset
Category Teams

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



Financial Team

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



Core Pre-Planning Team

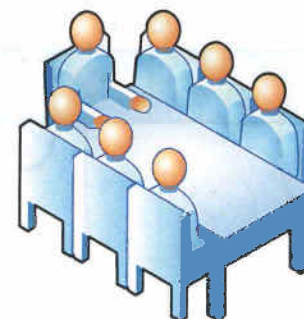
- (FOCUS ON 1ST TWO YEARS OF CIP PROGRAM)**
- Feasibility & Complexity Analyses
 - Seek Opportunities to Coordinate Needs Into Joint Projects
 - Determine Project Scopes & Broad Timelines
 - Identify External Stakeholders
 - CIP Implementation Monitoring

Committees Commissions Boards & Agencies



CIP Review
Subcommittee

- Review Prioritization Models
- Review Recommended CIP Program



Planning Commission
&
City Council

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



Other Boards,
Commissions
& Agencies

- AAPAC
- UM
- MDOT

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

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

