

City of Ann Arbor

FY2024-FY2029 Capital Improvement Plan

NOTE: All project cost and schedule estimates are subject to change.

Projects may be delayed due to limited funding availability, or accelerated when new funding opportunities are identified.

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Municipal Facilities - City Owned Buildings											
MF-CB-16-02	721 N Main Demolition and Site Stabilization	20	\$0	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$800
MF-CB-22-02	AAHC: 121 E Catherine	14	\$1,500	\$18,000	\$9,500	\$0	\$0	\$0	\$0	\$0	\$29,000
MF-CB-22-11	AAHC: 123 Summit (split from 721 N Main)	23	\$100	\$50	\$2,900	\$50	\$0	\$0	\$0	\$0	\$3,100
MF-CB-18-01	AAHC: 1504-1508 Broadway	18	\$535	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,035
MF-CB-22-07	AAHC: 1510 E Stadium	18	\$200	\$100	\$2,850	\$2,850	\$0	\$0	\$0	\$0	\$6,000
MF-CB-22-09	AAHC: 2000 S. Industrial	7	\$0	\$850	\$9,038	\$18,075	\$9,038	\$0	\$0	\$0	\$37,000
MF-CB-22-04	AAHC: 309 S Ashley	20	\$0	\$0	\$2,000	\$1,000	\$49,250	\$98,500	\$49,250	\$0	\$200,000
MF-CB-22-01	AAHC: 350 S Fifth	8	\$1,530	\$440	\$11,100	\$43,080	\$43,080	\$10,770	\$0	\$0	\$110,000
MF-CB-22-03	AAHC: 353 S Main	14	\$750	\$650	\$4,000	\$14,600	\$0	\$0	\$0	\$0	\$20,000
MF-CB-22-05	AAHC: 404 N Ashley	17	\$0	\$0	\$450	\$900	\$950	\$11,350	\$11,350	\$0	\$25,000
MF-CB-24-04	AAHC: Fire Suppression Installation Baker Commons	4	\$550	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$800
MF-CB-24-06	AAHC: Solar Installation and Electrification	10	\$100	\$2,545	\$830	\$0	\$0	\$0	\$0	\$0	\$3,475
MF-CB-22-10	AAHC: Springbrook and Platt	22	\$36	\$36	\$1,514	\$1,514	\$0	\$0	\$0	\$0	\$3,100
MF-CB-24-01	City Clerk Election Center	14	\$50	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
MF-CB-24-09	Downtown Public Restroom Assessment & Capital Support	25	\$50	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$600
MF-CB-24-02	Fire Station 3 - Whole Building Generator	12	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
MF-CB-18-03	Fire Station 3 Replacement	1	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$11,500	\$12,000

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Municipal Facilities - City Owned Buildings											
MF-CB-18-05	Fire Station 4 Replacement	1	\$500	\$5,533	\$2,767	\$0	\$0	\$0	\$0	\$0	\$8,800
MF-CB-22-08	Fire Station 5 Replacement	1	\$0	\$0	\$300	\$4,750	\$4,750	\$0	\$0	\$0	\$9,800
MF-CB-24-07	Fire Training Facility - New Building	8	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
MF-CB-21-01	Guy C. Larcom Municipal Building: HVAC Modernization	13	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$300
MF-CB-16-05	Guy C. Larcom Municipal Building: Exterior Shell Energy Improvements Study	24	\$0	\$0	\$50	\$250	\$0	\$0	\$0	\$0	\$300
MF-CB-24-05	Municipal Building Decarbonization	5	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$10,000
MF-CB-24-08	Municipal Building Decarbonization Pilot	5	\$1,250	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
MF-CB-24-51	Municipal Building Decarbonization Study	10	\$0	\$40	\$30	\$400	\$400	\$400	\$400	\$0	\$1,670
MF-CB-24-10	Resilience Hubs	25	\$0	\$400	\$350	\$0	\$0	\$0	\$0	\$0	\$750
MF-CB-23-01	Solar on City Owned Buildings	25	\$2,050	\$8,000	\$1,600	\$0	\$0	\$0	\$0	\$0	\$11,650
MF-CB-24-03	Sustainable Energy Utility Launch	25	\$0	\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$1,000
	Subtotal		\$9,351	\$43,294	\$52,678	\$89,469	\$109,468	\$123,020	\$63,500	\$11,500	\$502,280

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Municipal Facilities - Parks and Recreation											
MF-PR-24-05	Allmendinger Park Area Sidewalks	26	\$0	\$0	\$0	\$0	\$0	\$530	\$0	\$0	\$530
MF-PR-10-17	Bandemer Park Access	22	\$0	\$0	\$0	\$50	\$500	\$0	\$0	\$0	\$550
MF-PR-23-01	Bicycle Pump Track	21	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
MF-PR-21-01	Dams: Argo Gate Repair and Coating	2	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$3,500
MF-PR-12-03	Farmers Market Winterization and Infrastructure Improvements	8	\$250	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$650
MF-PR-13-01	Gallup Park Boat Launch	5	\$8	\$0	\$0	\$0	\$0	\$0	\$140	\$0	\$148
MF-PR-22-01	Gallup Park Pedestrian and Vehicle Bridge Replacement	1	\$435	\$3,400	\$480	\$0	\$0	\$0	\$0	\$0	\$4,315
MF-PR-24-03	Gallup Park Road, Border-to-Border Trail and Parking Improvements	3	\$0	\$0	\$0	\$0	\$400	\$3,300	\$3,300	\$0	\$7,000
MF-PR-18-01	Gallup Pond Dredging	12	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$750
MF-PR-08-07	Game Court Renovations	18	\$1,650	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$2,250
MF-PR-12-06	Historic Park Structures Repair/Restoration	17	\$1,267	\$0	\$150	\$100	\$0	\$0	\$0	\$0	\$1,517
MF-PR-14-02	Leslie Science and Nature Center Improvements	20	\$200	\$125	\$125	\$0	\$0	\$0	\$0	\$0	\$450
MF-PR-01-04	Open Space and Park Acquisitions	25	\$44,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$4,000	\$60,000
MF-PR-24-01	Parks Accessibility Improvements	10	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$1,750
MF-PR-24-S1	Parks Capital Infrastructure Assessment	22	\$58	\$58	\$0	\$0	\$0	\$0	\$0	\$0	\$115
MF-PR-10-02	Parks Roads, Bridges and Parking Lots	12	\$3,040	\$150	\$150	\$250	\$250	\$250	\$250	\$0	\$4,340
MF-PR-24-S2	Parks Signage Comprehensive Plan	27	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Municipal Facilities - Parks and Recreation											
MF-PR-10-09	Picnic Shelters	18	\$850	\$100	\$100	\$100	\$100	\$0	\$0	\$0	\$1,250
MF-PR-10-01	Playgrounds and Neighborhood Park Improvements	15	\$1,689	\$100	\$100	\$150	\$200	\$200	\$200	\$0	\$2,639
MF-PR-08-21	Recreation Facility Updates and Infrastructure Repairs	6	\$3,955	\$250	\$250	\$300	\$0	\$0	\$0	\$0	\$4,755
MF-PR-24-06	Riverwood Nature Area Sidewalks	22	\$0	\$0	\$0	\$0	\$0	\$0	\$336	\$0	\$336
MF-PR-10-15	Spray Park	10	\$0	\$0	\$0	\$400	\$400	\$0	\$0	\$0	\$800
MF-PR-24-02	Sustainability Improvements for Park System	9	\$0	\$100	\$200	\$200	\$0	\$0	\$0	\$0	\$500
MF-PR-10-07	Trails & Pathways - New Construction	16	\$0	\$100	\$150	\$150	\$150	\$150	\$150	\$0	\$850
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction	14	\$2,853	\$200	\$200	\$500	\$500	\$500	\$500	\$0	\$5,253
MF-PR-14-08	Urban Park Improvements	7	\$0	\$0	\$0	\$225	\$0	\$0	\$0	\$0	\$225
MF-PR-24-04	West Park Band Shell	3	\$0	\$500	\$750	\$750	\$0	\$0	\$0	\$0	\$2,000
	Subtotal		\$60,254	\$7,433	\$5,655	\$9,225	\$5,600	\$7,280	\$7,226	\$4,250	\$106,922

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Municipal Facilities - Solid Waste											
MF-SW-06-03	Drop-off Station	1	\$315	\$4,628	\$1,157	\$0	\$0	\$0	\$0	\$0	\$6,100
	Subtotal		\$315	\$4,628	\$1,157	\$0	\$0	\$0	\$0	\$0	\$6,100

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Active Transportation											
TR-AT-20-03	All Ages and Abilities Bike Network Signage	36	\$0	\$0	\$100	\$100	\$100	\$100	\$0	\$0	\$400
TR-AT-20-04	All Ages and Abilities Bike Routes	2	\$0	\$700	\$1,000	\$500	\$520	\$541	\$562	\$0	\$3,823
TR-AT-22-29	Annual Sidewalk Gap Filling Calendar 2024	21	\$0	\$131	\$231	\$0	\$0	\$0	\$0	\$0	\$362
TR-AT-22-30	Annual Sidewalk Gap Filling Calendar 2025	21	\$0	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$200
TR-AT-22-31	Annual Sidewalk Gap Filling Calendar 2026	21	\$0	\$0	\$0	\$100	\$200	\$0	\$0	\$0	\$300
TR-AT-22-32	Annual Sidewalk Gap Filling Calendar 2027	21	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$150
TR-AT-24-15	Annual Sidewalk Gap Filling Calendar 2028	26	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0	\$400
TR-AT-24-16	Annual Sidewalk Gap Filling Calendar 2029	26	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$400
TR-AT-22-03	Annual Sidewalk Repair and Curb Ramp Program Calendar 2023	43	\$508	\$508	\$0	\$0	\$0	\$0	\$0	\$0	\$1,015
TR-AT-22-04	Annual Sidewalk Repair and Curb Ramp Program Calendar 2024	43	\$0	\$508	\$508	\$0	\$0	\$0	\$0	\$0	\$1,015
TR-AT-22-05	Annual Sidewalk Repair and Curb Ramp Program Calendar 2025	43	\$0	\$0	\$508	\$508	\$0	\$0	\$0	\$0	\$1,015
TR-AT-22-06	Annual Sidewalk Repair and Curb Ramp Program Calendar 2026	43	\$0	\$0	\$0	\$508	\$508	\$0	\$0	\$0	\$1,015
TR-AT-22-07	Annual Sidewalk Repair and Curb Ramp Program Calendar 2027	43	\$0	\$0	\$0	\$0	\$508	\$508	\$0	\$0	\$1,015
TR-AT-24-17	Annual Sidewalk Repair and Curb Ramp Program Calendar 2028	43	\$0	\$0	\$0	\$0	\$0	\$508	\$508	\$0	\$1,015
TR-AT-24-18	Annual Sidewalk Repair and Curb Ramp Program Calendar 2029	49	\$0	\$0	\$0	\$0	\$0	\$0	\$508	\$508	\$1,015
TR-AT-24-03	Apple/Pear Area Sidewalk Gaps	30	\$0	\$0	\$360	\$360	\$0	\$0	\$0	\$0	\$720
TR-AT-01-07	Arboretum/Gallup Underpass	3	\$50	\$0	\$0	\$0	\$0	\$1,667	\$2,733	\$0	\$4,450

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Active Transportation											
TR-AT-22-10	Asphalt Sidewalk Repairs Calendar 2023	42	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$300
TR-AT-22-11	Asphalt Sidewalk Repairs Calendar 2024	50	\$0	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$300
TR-AT-22-12	Asphalt Sidewalk Repairs Calendar 2025	50	\$0	\$0	\$150	\$150	\$0	\$0	\$0	\$0	\$300
TR-AT-22-13	Asphalt Sidewalk Repairs Calendar 2026	50	\$0	\$0	\$0	\$150	\$150	\$0	\$0	\$0	\$300
TR-AT-22-14	Asphalt Sidewalk Repairs Calendar 2027	50	\$0	\$0	\$0	\$0	\$150	\$150	\$0	\$0	\$300
TR-AT-24-19	Asphalt Sidewalk Repairs Calendar 2028	50	\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$0	\$300
TR-AT-24-20	Asphalt Sidewalk Repairs Calendar 2029	50	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$300
TR-AT-24-04	Barton Drive (M-14 to Brede) Sidewalk Gap	30	\$0	\$0	\$213	\$213	\$0	\$0	\$0	\$0	\$425
TR-AT-24-01	Bicycle Parking Program	35	\$0	\$100	\$104	\$108	\$112	\$119	\$126	\$0	\$670
TR-AT-24-21	Bike/Ped Counters	58	\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$150
TR-AT-14-08	Border to Border Trail: Bandemer to Barton Connection	3	\$520	\$2,420	\$2,420	\$0	\$0	\$0	\$0	\$0	\$5,360
TR-AT-18-22	Border to Border Trail: Fuller/Maiden Ln	8	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220	\$530	\$1,750
TR-AT-24-05	Brockman & Crestland (Packard to Ferdon) Sidewalk Gaps	37	\$0	\$0	\$225	\$225	\$0	\$0	\$0	\$0	\$450
TR-AT-18-14	Brooks (Mixtwood to Sunset) Sidewalks	19	\$134	\$536	\$0	\$0	\$0	\$0	\$0	\$0	\$670
TR-AT-22-23	Crosswalk Improvements	5	\$500	\$500	\$750	\$250	\$250	\$250	\$250	\$0	\$2,750
TR-AT-18-02	Dexter (Maple to Rosewood/Ironwood) Sidewalks	21	\$0	\$0	\$360	\$640	\$0	\$0	\$0	\$0	\$1,000
TR-AT-22-17	Dhu Varren (Omlesaad west to Pontiac) Sidewalks	26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Active Transportation											
TR-AT-22-18	Fuller Ct Sidewalk (2100 Fuller Ct)	14	\$0	\$0	\$125	\$125	\$0	\$0	\$0	\$0	\$250
TR-AT-24-06	Geddes Road Sidewalk (Huron Pkwy to Earhart)	37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800	\$5,800
TR-AT-24-22	Huron River Drive (East) Sidewalk	57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400	\$3,400
TR-AT-18-08	Jewett (S Industrial to Packard) Sidewalk	37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$920	\$920
TR-AT-18-06	Jones (Plymouth to Broadway) Sidewalk	17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
TR-AT-02-13	Main St (AA-Saline to East Stadium) Sidewalk Gap	1	\$0	\$2,026	\$600	\$0	\$0	\$0	\$0	\$0	\$2,626
TR-AT-24-02	Main St (Huron to M-14) Active Transportation Improvements	58	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000
TR-AT-24-51	Main St (Huron to M-14) Active Transportation Needs Analysis and Conceptual Design	58	\$0	\$200	\$400	\$0	\$0	\$0	\$0	\$0	\$600
TR-AT-24-11	Miller (Fulmer to Newport) Crosswalk Improvements	6	\$0	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$283
TR-AT-24-12	Miller-Catherine Bikeway Extension (Division to U-M Campus)	12	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0	\$320
TR-AT-24-14	Miller-Catherine Bikeway Extension (Maple to M-14 park and ride)	11	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$300
TR-AT-24-13	Miller-Catherine Bikeway Extension (Newport to Maple)	9	\$0	\$0	\$550	\$0	\$0	\$0	\$0	\$0	\$550
TR-AT-18-12	Newport (Sunset to Downup Circle) Sidewalk	19	\$960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960
TR-AT-16-04	Non-Motorized Connection under E Medical Center Dr Along S Side of Fuller	32	\$37	\$0	\$0	\$0	\$403	\$0	\$0	\$0	\$440
TR-AT-18-19	Oakwood Sidewalks	41	\$0	\$0	\$0	\$0	\$0	\$335	\$335	\$0	\$670
TR-AT-24-07	Page (Harpst to Esch) Sidewalk Gap	37	\$0	\$0	\$0	\$0	\$325	\$325	\$0	\$0	\$650
TR-AT-22-20	Road Reconfiguration Projects	9	\$354	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$954

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Active Transportation											
TR-AT-18-21	Snyder (Seventh to Edgewood) Sidewalks	34	\$0	\$0	\$0	\$0	\$255	\$255	\$0	\$0	\$510
TR-AT-22-15	Stone School (Eisenhower to Packard) Sidewalks	15	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$350
TR-AT-24-10	Sunset Transportation Improvements	16	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$2,000
TR-AT-24-08	Sunset/Wildt Sidewalk Gap	32	\$0	\$0	\$0	\$0	\$163	\$163	\$0	\$0	\$325
TR-AT-18-05	Traver Rd (John A Woods to Moore) Sidewalks	17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
TR-AT-24-09	Traver Road (Barton to John A Woods) Sidewalk	13	\$0	\$0	\$0	\$0	\$0	\$260	\$260	\$0	\$520
TR-AT-24-23	Traver Road (Placid Way to Hideaway Lane) Sidewalk	56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	\$1,700
TR-AT-23-05	Treeline Phase 1 Property Analysis	58	\$40	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$60
TR-AT-18-11	Virginia and Fair Area Sidewalks	26	\$0	\$0	\$0	\$0	\$133	\$133	\$0	\$0	\$265
TR-AT-20-02	Washington Bicycle Boulevard	7	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
	Subtotal		\$3,327	\$8,756	\$9,273	\$8,686	\$4,025	\$6,762	\$8,302	\$18,208	\$67,338

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Airport											
TR-AP-20-01	Airport Access Road Reconstruction (Airport Blvd)	6	\$0	\$0	\$0	\$0	\$0	\$167	\$2,073	\$0	\$2,240
TR-AP-10-02	Airport Looping Water Main	4	\$0	\$0	\$0	\$60	\$600	\$0	\$0	\$0	\$660
TR-AP-03-03	Airport Stormwater Detention Pond and System	10	\$0	\$0	\$0	\$0	\$0	\$0	\$145	\$0	\$145
TR-AP-22-02	Heated Hangars	7	\$500	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$700
TR-AP-08-02	New Corporate Hangar	9	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
TR-AP-22-01	Precision Approach Path Indicator Runway 24 Installation	1	\$0	\$43	\$352	\$0	\$0	\$0	\$0	\$0	\$395
TR-AP-14-01	Reconstruct Southeast and Northeast Taxiways	8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160	\$1,160
TR-AP-10-04	Runway Safety Extension	3	\$0	\$524	\$6,037	\$0	\$0	\$0	\$0	\$0	\$6,561
TR-AP-10-01	Six Box Hangers	10	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$1,400
TR-AP-10-06	Taxilane for Box Hangers	12	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$300
TR-AP-24-01	Taxiway A Reconstruction Project	2	\$0	\$0	\$0	\$514	\$6,392	\$0	\$0	\$0	\$6,906
TR-AP-99-11	Terminal Expansion	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$776	\$776
	Subtotal		\$500	\$767	\$6,389	\$2,274	\$7,992	\$167	\$2,218	\$1,936	\$22,243

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Bridges											
TR-BR-10-01	Biennial Bridge Inspection Program	2	\$1,290	\$105	\$105	\$105	\$105	\$105	\$105	\$0	\$1,920
TR-BR-16-02	East Medical Center Drive Bridge Rehabilitation	1	\$7,166	\$6,333	\$0	\$0	\$0	\$0	\$0	\$0	\$13,499
TR-BR-24-01	Eisenhower Bridge Capital Maintenance	4	\$0	\$0	\$0	\$350	\$1,050	\$0	\$0	\$0	\$1,400
TR-BR-18-01	Fuller Rd/Maiden Lane Bridge Painting	3	\$0	\$0	\$800	\$1,600	\$0	\$0	\$0	\$0	\$2,400
	Subtotal		\$8,456	\$6,438	\$905	\$2,055	\$1,155	\$105	\$105	\$0	\$19,219

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - New Streets											
TR-NS-20-01	Hollywood (Maple to Allison) Paving	1	\$113	\$100	\$617	\$753	\$0	\$0	\$0	\$0	\$1,583
	Subtotal		\$113	\$100	\$617	\$753	\$0	\$0	\$0	\$0	\$1,583

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Other Transportation											
TR-OT-24-07	2190 S. State Street Retaining Wall	14	\$19	\$63	\$19	\$0	\$0	\$0	\$0	\$0	\$100
TR-OT-22-02	Accessible Pedestrian Signals	6	\$150	\$50	\$50	\$50	\$50	\$50	\$50	\$0	\$450
TR-OT-24-03	Allen Drive Retaining Wall Replacement	14	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
TR-OT-20-17	Annual DDA General Capital Improvements and Maintenance	16	\$2,200	\$400	\$450	\$450	\$500	\$500	\$500	\$500	\$5,500
TR-OT-22-01	Communication Expansion and System Improvement for Arterial Traffic Operations (SCOOT)	12	\$510	\$1,060	\$0	\$0	\$0	\$0	\$0	\$0	\$1,570
TR-OT-23-02	Countdown Pedestrian Signals	8	\$22	\$108	\$0	\$0	\$0	\$0	\$0	\$0	\$130
TR-OT-24-S3	District Geothermal Feasibility Study	16	\$0	\$400	\$100	\$0	\$0	\$0	\$0	\$0	\$500
TR-OT-24-S1	Downtown Circulation Study	3	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$400
TR-OT-24-S2	Downtown Energy Utility Study (geothermal and solar assessment)	16	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150
TR-OT-24-04	Electric Vehicle Charging in City Right-of-Way	5	\$0	\$250	\$250	\$250	\$0	\$0	\$0	\$0	\$750
TR-OT-24-06	Fifth and Division Implementation (end to end)	16	\$0	\$0	\$0	\$1,000	\$1,500	\$0	\$0	\$0	\$2,500
TR-OT-24-05	Geothermal and Solar Installation	16	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$4,000
TR-OT-22-03	Hill (5th to Washtenaw) Safety Improvements	7	\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$150
TR-OT-24-01	Left Hand Turn Modifications	8	\$0	\$0	\$440	\$870	\$0	\$0	\$0	\$0	\$1,310
TR-OT-20-11	N University at CCTC Pedestrian & Transit Accessibility	1	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300
TR-OT-24-02	Signal Modernization at Maple and Pauline	16	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150
TR-OT-18-07	State St (Washington to William) Streetscape and Sidewalk Expansion	16	\$3,183	\$1,127	\$0	\$0	\$0	\$0	\$0	\$0	\$4,310

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Other Transportation											
TR-OT-20-05	Streetlight Capital Maintenance	4	\$2,295	\$575	\$575	\$575	\$575	\$575	\$575	\$0	\$5,745
TR-OT-20-02	Streetlights: Ann Arbor-Saline Rd Corridor	11	\$0	\$0	\$469	\$0	\$0	\$0	\$0	\$0	\$469
TR-OT-20-03	Streetlights: Liberty Corridor (Scio Ridge to Maple)	12	\$0	\$0	\$0	\$195	\$0	\$0	\$0	\$0	\$195
TR-OT-20-04	Streetlights: Packard (State to Stadium)	2	\$0	\$853	\$0	\$0	\$0	\$0	\$0	\$0	\$853
TR-OT-23-01	Uncontrolled Crosswalk Lighting	8	\$270	\$685	\$135	\$135	\$135	\$135	\$135	\$0	\$1,630
	Subtotal		\$8,924	\$6,445	\$2,487	\$3,625	\$2,760	\$3,260	\$3,260	\$500	\$31,261

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Parking Facilities											
TR-PF-18-01	Parking Equipment	1	\$2,467	\$300	\$200	\$325	\$325	\$325	\$325	\$0	\$4,267
TR-PF-19-03	Parking Facilities General Capital Maintenance	1	\$1,507	\$569	\$400	\$115	\$343	\$343	\$343	\$0	\$3,620
TR-PF-17-01	Parking Structure Elevators Capital Maintenance	1	\$1,403	\$775	\$700	\$700	\$220	\$220	\$220	\$0	\$4,238
TR-PF-24-01	Parking Structure Restoration Capital Maintenance	1	\$0	\$3,096	\$1,700	\$5,024	\$2,295	\$1,582	\$3,097	\$0	\$16,794
	Subtotal		\$5,377	\$4,740	\$3,000	\$6,164	\$3,183	\$2,470	\$3,985	\$0	\$28,919

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Street Construction											
TR-SC-20-06	Ann (Division to Glen) Resurfacing	19	\$0	\$0	\$0	\$0	\$0	\$294	\$475	\$0	\$770
TR-SC-16-16	Ann (First St to Division) Resurfacing	6	\$0	\$0	\$0	\$570	\$742	\$0	\$0	\$0	\$1,312
TR-SC-21-01	Broadway (Plymouth to Plymouth) Resurfacing	31	\$500	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
TR-SC-22-26	Brockman Blvd (E Stadium to Washtenaw) Resurfacing	43	\$0	\$0	\$0	\$0	\$0	\$391	\$627	\$0	\$1,018
TR-SC-18-17	Brooks (Miller to Sunset) Resurfacing	35	\$500	\$960	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460
TR-SC-22-12	Capital Preventative Maintenance Program FY2024	61	\$0	\$1,925	\$0	\$0	\$0	\$0	\$0	\$0	\$1,925
TR-SC-22-13	Capital Preventative Maintenance Program FY2025	61	\$0	\$0	\$1,225	\$0	\$0	\$0	\$0	\$0	\$1,225
TR-SC-22-14	Capital Preventative Maintenance Program FY2026	61	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
TR-SC-22-15	Capital Preventative Maintenance Program FY2027	61	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
TR-SC-24-11	Capital Preventative Maintenance Program FY2028	74	\$0	\$0	\$0	\$0	\$0	\$1,250	\$0	\$0	\$1,250
TR-SC-24-12	Capital Preventative Maintenance Program FY2029	74	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
TR-SC-24-06	Chapin Street (Huron to Miller) Reconstruction	53	\$0	\$0	\$0	\$0	\$0	\$0	\$297	\$246	\$543
TR-SC-24-07	Church (Hill to S University) Concrete Pavement Rehabilitation	60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$309	\$309
TR-SC-22-27	Commerce/Pennsylvania (S Maple to Commerce) Resurfacing	43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$348	\$348
TR-SC-22-25	Commonwealth (Plymouth to Green) Resurfacing	36	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,440	\$1,440
TR-SC-06-05	Detroit Street Brick Rd Pavement Reconstruction	38	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,756	\$1,756
TR-SC-24-03	Dhu Varren and Pontiac Trail Roundabout	77	\$0	\$0	\$0	\$580	\$800	\$0	\$0	\$0	\$1,380

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Street Construction											
TR-SC-20-01	Downtown Alley Improvements	82	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$700
TR-SC-24-09	E Huron River Dr (Chalmers to Huron Pkwy) Resurfacing and Slope Stabilization	65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,543	\$1,543
TR-SC-24-08	E University (Hill to S University) Pavement Resurfacing	38	\$0	\$0	\$0	\$209	\$338	\$0	\$0	\$0	\$548
TR-SC-18-12	Earhart (Geddes to Greenhills) Resurfacing	32	\$450	\$1,427	\$0	\$0	\$0	\$0	\$0	\$0	\$1,877
TR-SC-18-13	Earhart (Greenhills to US23) Resurfacing	36	\$146	\$1,772	\$0	\$0	\$0	\$0	\$0	\$0	\$1,918
TR-SC-23-02	Ellsworth (State to Platt) CPM	78	\$1,035	\$345	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380
TR-SC-22-28	Ferdon (Stadium to Washtenaw) Resurfacing	59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,816	\$1,816
TR-SC-22-19	Fifth Ave (Hill to William) Resurfacing	9	\$0	\$0	\$0	\$0	\$319	\$516	\$0	\$0	\$835
TR-SC-20-10	Fletcher (N University to Huron) Resurfacing	26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$488	\$488
TR-SC-22-20	Fourth Ave (Huron to Catherine and William to Madison) Resurfacing	20	\$0	\$0	\$0	\$0	\$0	\$354	\$572	\$0	\$926
TR-SC-24-05	Fourth Ave Transit Enhancements (Liberty to William)	81	\$310	\$100	\$370	\$2,597	\$0	\$0	\$0	\$0	\$3,377
TR-SC-14-04	Geddes Ave (Observatory to Highland) Road Improvements	22	\$848	\$1,272	\$0	\$0	\$0	\$0	\$0	\$0	\$2,120
TR-SC-22-29	Glazier Way (Fuller to Huron Parkway) Resurfacing	28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$901	\$901
TR-SC-18-04	Greenview (Stadium to Scio Church) Resurfacing	14	\$0	\$519	\$837	\$0	\$0	\$0	\$0	\$0	\$1,356
TR-SC-22-18	Hill (Fifth to Church) Resurfacing	9	\$895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$895
TR-SC-20-07	Ingalls and Kingsley (Huron to Detroit) Resurfacing	25	\$0	\$0	\$0	\$553	\$890	\$0	\$0	\$0	\$1,442
TR-SC-22-30	King George (Eisenhower Pkwy to Packard) Resurfacing	53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$791	\$791

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Street Construction											
TR-SC-12-05	Liberty (First to Main) Road Reconstruction	16	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$2,934	\$2,999
TR-SC-22-04	Local Street Resurfacing Calendar 2023	46	\$3,650	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$6,450
TR-SC-22-05	Local Street Resurfacing Calendar 2024	46	\$0	\$1,880	\$2,550	\$0	\$0	\$0	\$0	\$0	\$4,430
TR-SC-22-06	Local Street Resurfacing Calendar 2025	46	\$0	\$0	\$800	\$2,000	\$0	\$0	\$0	\$0	\$2,800
TR-SC-22-07	Local Street Resurfacing Calendar 2026	46	\$0	\$0	\$0	\$2,300	\$500	\$0	\$0	\$0	\$2,800
TR-SC-22-08	Local Street Resurfacing Calendar 2027	46	\$0	\$0	\$0	\$0	\$2,000	\$1,500	\$0	\$0	\$3,500
TR-SC-24-13	Local Street Resurfacing Calendar 2028	73	\$0	\$0	\$0	\$0	\$1,400	\$2,000	\$0	\$0	\$3,400
TR-SC-24-14	Local Street Resurfacing Calendar 2029	71	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$4,000
TR-SC-22-21	Madison (Main to Division) Resurfacing	11	\$0	\$0	\$0	\$0	\$0	\$299	\$482	\$0	\$782
TR-SC-16-11	Main St (Huron to William) Resurfacing	11	\$982	\$843	\$0	\$0	\$0	\$0	\$0	\$0	\$1,824
TR-SC-22-31	Maple Road (Dexter to Vets Park Entrance) Resurfacing	21	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,181	\$1,181
TR-SC-20-04	Miller (First to Newport) Rehabilitation	8	\$0	\$4,360	\$0	\$0	\$0	\$0	\$0	\$0	\$4,360
TR-SC-14-15	Miller - Newport Intersection Improvements	70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800
TR-SC-24-04	Moore/Pontiac Trail/Longshore Roundabout	76	\$0	\$0	\$0	\$0	\$667	\$933	\$0	\$0	\$1,600
TR-SC-18-09	N. University (State to Fletcher) and Thayer (N. University to Washington) Resurfacing	2	\$57	\$244	\$487	\$0	\$0	\$0	\$0	\$0	\$788
TR-SC-24-02	Neighborhood Traffic Calming Program	79	\$0	\$130	\$130	\$130	\$130	\$130	\$130	\$0	\$780
TR-SC-20-15	Nixon (Bluett to Dhu Varren) Phase 2 Road Improvements	53	\$0	\$0	\$0	\$1,167	\$2,333	\$0	\$0	\$0	\$3,500

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Street Construction											
TR-SC-20-16	Nixon (Dhu Varren to S of M-14) Phase 3 Road Improvements	67	\$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 Improvements	38	\$0	\$0	\$667	\$1,333	\$0	\$0	\$0	\$0	\$2,000
TR-SC-22-32	Northbrook Pl (Eisenhower to Oakbrook) Resurfacing	53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$476	\$476
TR-SC-22-24	Observatory and S Forest (Geddes to S University) Resurfacing	53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$755	\$755
TR-SC-22-17	Packard (Main to State) Resurfacing	15	\$0	\$0	\$0	\$673	\$1,084	\$0	\$0	\$0	\$1,757
TR-SC-22-33	Park Pl (Granger to Stadium) Resurfacing	23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410	\$410
TR-SC-22-34	Pauline (7th to Main) Resurfacing	4	\$0	\$0	\$531	\$857	\$0	\$0	\$0	\$0	\$1,388
TR-SC-24-10	Pittsfield Village Street Improvements	16	\$56	\$222	\$2,270	\$1,135	\$0	\$0	\$0	\$0	\$3,682
TR-SC-18-15	Platt (Huron Pkwy to Packard) Resurfacing	11	\$521	\$832	\$0	\$0	\$0	\$0	\$0	\$0	\$1,353
TR-SC-16-14	Pontiac, Moore, Swift Area Resurfacing	28	\$433	\$707	\$0	\$0	\$0	\$0	\$0	\$0	\$1,140
TR-SC-22-35	Research Park Drive Resurfacing	23	\$1,490	\$2,620	\$0	\$0	\$0	\$0	\$0	\$0	\$4,110
TR-SC-18-06	Scio Church (Maple to 7th) Road Resurfacing	32	\$2,704	\$1,234	\$0	\$0	\$0	\$0	\$0	\$0	\$3,938
TR-SC-14-21	Seventh (Scio Church to Lawton Elementary) and Greenview (Scio Church to Seventh) Road Improvements	46	\$184	\$647	\$567	\$0	\$0	\$0	\$0	\$0	\$1,398
TR-SC-22-16	Seventh and Madison Intersection Improvements Preliminary Engineering	80	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$50
TR-SC-22-23	South University, Oxford, Hill Area Resurfacing	32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,235	\$1,235
TR-SC-24-01	Speed Management on Major Streets	71	\$0	\$200	\$200	\$200	\$200	\$200	\$200	\$0	\$1,200
TR-SC-18-02	Springwater Phase IV Road Reconstruction	38	\$0	\$0	\$0	\$0	\$596	\$955	\$0	\$0	\$1,551

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Street Construction											
TR-SC-18-19	Springwater Phase V Road Reconstruction	38	\$0	\$0	\$0	\$0	\$0	\$555	\$891	\$0	\$1,446
TR-SC-20-19	State St (Ellsworth to I-94 EB Ramp) Road Improvements	68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200	\$6,200
TR-SC-14-06	State St (Huron to William) Resurfacing	3	\$2,199	\$236	\$0	\$0	\$0	\$0	\$0	\$0	\$2,435
TR-SC-20-17	State St (I-94 WB Ramps to Oakbrook) Road Improvements	69	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,350	\$16,350
TR-SC-20-18	State St (Interchange at I-94 Bridge and Ramp) Reconstruction	66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,450	\$9,450
TR-SC-06-07	State St (Kingsley to Fuller/Depot) Brick Pavement Reconstruction	43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,970	\$1,970
TR-SC-18-08	State St (S University to Packard and Hoover to Granger) Resurfacing	4	\$1,416	\$551	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967
TR-SC-22-39	State St (William to S University) Resurfacing	1	\$90	\$282	\$537	\$0	\$0	\$0	\$0	\$0	\$909
TR-SC-22-36	Stimson (State to S Industrial) Resurfacing	26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$425	\$425
TR-SC-22-37	Traver (Tuebingen to Nixon) Resurfacing	28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,420	\$1,420
TR-SC-22-38	Varsity Dr (N of Ellsworth) and Phoenix Dr Resurfacing	53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,213	\$2,213
TR-SC-20-02	Washington (First to Third) Reconstruction	46	\$0	\$0	\$0	\$0	\$0	\$878	\$1,339	\$0	\$2,216
TR-SC-22-22	Washington (Fourth Ave to Fletcher) Resurfacing	16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,346	\$1,346
TR-SC-12-01	Zina Pitcher/Catherine (Ann to Glen) Resurfacing	6	\$0	\$0	\$145	\$232	\$0	\$0	\$0	\$0	\$377
	Subtotal		\$18,530	\$27,207	\$12,015	\$15,535	\$12,999	\$12,305	\$8,514	\$58,804	\$165,910

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Transportation - Transit											
TR-TR-24-02	North-South Bus Rapid Transit (BRT)	2	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$59,850	\$60,000
TR-TR-24-03	Transit Priority Citywide	2	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$2,000	\$14,000	\$20,000
TR-TR-20-01	Transit Signal Priority Pilot	1	\$220	\$475	\$325	\$0	\$0	\$0	\$0	\$0	\$1,020
TR-TR-24-01	Washtenaw Bus Rapid Transit (BRT)	2	\$150	\$350	\$400	\$350	\$4,000	\$4,750	\$20,000	\$65,000	\$95,000
	Subtotal		\$370	\$825	\$1,725	\$1,350	\$5,000	\$5,750	\$22,150	\$138,850	\$176,020

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Sanitary Sewer System											
UT-SN-22-08	Aerial and Bridge Sanitary Crossing Pipe Coating	28	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
UT-SN-20-03	Ann Arbor Woods Wet Weather Sanitary Improvements Phase 1 (DOM)	13	\$0	\$0	\$0	\$0	\$0	\$633	\$867	\$0	\$1,500
UT-SN-24-19	Ann Arbor Woods Wet Weather Sanitary Improvements Phase 2 (DOM)	13	\$0	\$0	\$0	\$0	\$680	\$1,020	\$0	\$0	\$1,700
UT-SN-20-51	Capital Recovery Charge Study Update - Sanitary	54	\$0	\$0	\$0	\$45	\$0	\$0	\$0	\$0	\$45
UT-SN-24-20	Dhu Varren and Pontiac Trail Sanitary Sewer Improvements	51	\$0	\$0	\$0	\$40	\$60	\$0	\$0	\$0	\$100
UT-SN-18-01	Harding (Morton to Wallingford) Sanitary Sewer Extension	49	\$0	\$0	\$150	\$250	\$0	\$0	\$0	\$0	\$400
UT-SN-22-12	High Level Trunkline Sanitary Sewer Rehabilitation Ph 3 (DOM)	15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
UT-SN-20-12	Huntington Place to North Sanitary Extension	48	\$0	\$0	\$0	\$0	\$233	\$367	\$0	\$0	\$600
UT-SN-19-01	Huron/West Park Sanitary SSWWEP Improvements (DOM)	9	\$1,160	\$4,563	\$2,248	\$0	\$0	\$0	\$0	\$0	\$7,971
UT-SN-24-01	North Main Sanitary Sewer Relocation (940-944 N Main)	27	\$0	\$0	\$0	\$50	\$250	\$0	\$0	\$0	\$300
UT-SN-20-01	Norwood (Bellwood to East of Whitewood) Sanitary Upsizing (DOM)	16	\$0	\$100	\$667	\$1,333	\$0	\$0	\$0	\$0	\$2,100
UT-SN-20-13	Orchard Hills Drive Sanitary Extension	52	\$0	\$0	\$0	\$0	\$0	\$467	\$733	\$0	\$1,200
UT-SN-22-10	Park View Place Sanitary Extension	47	\$0	\$0	\$0	\$0	\$152	\$248	\$0	\$0	\$400
UT-SN-24-02	Pittsfield Trunkline Rehabilitation Project Phase 1	20	\$0	\$1,633	\$2,967	\$0	\$0	\$0	\$0	\$0	\$4,600
UT-SN-24-18	Pittsfield Trunkline Rehabilitation Project Phase 2	20	\$0	\$0	\$1,367	\$2,533	\$0	\$0	\$0	\$0	\$3,900
UT-SN-24-17	Pittsfield Trunkline Rehabilitation Project Phase 3	22	\$0	\$0	\$0	\$1,067	\$1,933	\$0	\$0	\$0	\$3,000
UT-SN-18-07	Pittsfield Village Sanitary Sewers	17	\$200	\$446	\$1,338	\$892	\$0	\$0	\$0	\$0	\$2,875

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Sanitary Sewer System											
UT-SN-14-03	Rock Creek Drive and Court, and Huntington Drive Sanitary Sewer Extension	32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$2,800
UT-SN-22-09	Sanitary Manhole Raising Project	36	\$752	\$727	\$0	\$0	\$0	\$0	\$0	\$0	\$1,479
UT-SN-21-06	Sanitary Sewer Lining Calendar 2023	3	\$700	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
UT-SN-22-13	Sanitary Sewer Lining Calendar 2024	3	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,000
UT-SN-22-14	Sanitary Sewer Lining Calendar 2025	3	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$2,000
UT-SN-24-08	Sanitary Sewer Lining Calendar 2026	6	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000
UT-SN-24-09	Sanitary Sewer Lining Calendar 2027	6	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0	\$2,000
UT-SN-24-10	Sanitary Sewer Lining Calendar 2028	6	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$2,000
UT-SN-24-11	Sanitary Sewer System Public Works Capital Maintenance FY2024	38	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400
UT-SN-24-12	Sanitary Sewer System Public Works Capital Maintenance FY2025	42	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
UT-SN-24-13	Sanitary Sewer System Public Works Capital Maintenance FY2026	42	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$400
UT-SN-24-14	Sanitary Sewer System Public Works Capital Maintenance FY2027	42	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$400
UT-SN-24-15	Sanitary Sewer System Public Works Capital Maintenance FY2028	38	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$400
UT-SN-24-16	Sanitary Sewer System Public Works Capital Maintenance FY2029	38	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$400
UT-SN-01-28	South Blvd Lift Station Elimination & Gravity Sewer	19	\$51	\$796	\$1,150	\$0	\$0	\$0	\$0	\$0	\$1,997
UT-SN-24-03	South Thayer Sanitary Sewer Extension	37	\$0	\$25	\$75	\$0	\$0	\$0	\$0	\$0	\$100
UT-SN-21-07	Southside Interceptor Rehabilitation Phase 5	29	\$130	\$0	\$0	\$0	\$0	\$540	\$1,080	\$0	\$1,750

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Sanitary Sewer System											
UT-SN-21-09	Southside Interceptor Rehabilitation Phase 6	32	\$100	\$0	\$0	\$0	\$1,633	\$3,267	\$0	\$0	\$5,000
UT-SN-21-08	Southside Interceptor Rehabilitation Phase 7	29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$3,200
UT-SN-21-10	Southside Interceptor Rehabilitation Phase 8	29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
UT-SN-20-09	Spring, Miller, & Chapin Intersection Area Sanitary Sewer Improvements	10	\$0	\$603	\$271	\$0	\$0	\$0	\$0	\$0	\$874
UT-SN-01-30	Springbrook Sanitary Sewer Extension	38	\$0	\$0	\$0	\$0	\$0	\$211	\$489	\$0	\$700
UT-SN-18-08	Springwater Phase IV Sanitary Sewer	24	\$0	\$0	\$0	\$0	\$80	\$120	\$0	\$0	\$200
UT-SN-24-S1	Swift Run Sanitary Sewer Capacity Analysis	12	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
UT-SN-22-S1	Utility Billing Software	53	\$0	\$0	\$417	\$208	\$0	\$0	\$0	\$0	\$625
UT-SN-20-07	WWTP: Access Bridge Replacement	24	\$320	\$0	\$2,400	\$4,200	\$0	\$0	\$0	\$0	\$6,920
UT-SN-24-06	WWTP: Biodigester	46	\$0	\$0	\$0	\$0	\$3,500	\$2,500	\$0	\$0	\$6,000
UT-SN-22-03	WWTP: Centrifuge Centrate Treatment	1	\$125	\$0	\$1,700	\$0	\$0	\$0	\$0	\$0	\$1,825
UT-SN-24-07	WWTP: Chiller Replacement	49	\$0	\$0	\$0	\$0	\$0	\$175	\$0	\$0	\$175
UT-SN-24-S2	WWTP: Comprehensive Plan	10	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$250
UT-SN-22-05	WWTP: Odor Control System for Truck Load-Out	35	\$0	\$0	\$0	\$240	\$3,000	\$0	\$0	\$0	\$3,240
UT-SN-24-05	WWTP: Plant Road Resurfacing	55	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$750
UT-SN-22-06	WWTP: Retention and Tertiary Piping Replacement	32	\$100	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$460
UT-SN-20-06	WWTP: Screening and Grit System Replacement (Headworks)	17	\$9,656	\$5,464	\$0	\$0	\$0	\$0	\$0	\$0	\$15,120

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Sanitary Sewer System											
UT-SN-24-04	WWTP: Sludge Building Programmable Logic Control (PLC) Replacement	26	\$0	\$0	\$85	\$580	\$0	\$0	\$0	\$0	\$665
UT-SN-22-04	WWTP: Thickened Sludge Pump Relocation	22	\$40	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$315
UT-SN-22-01	WWTP: Ultraviolet (UV) Disinfection Replacement	2	\$310	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$3,410
UT-SN-08-01	Wagner Road Sanitary Sewer - South	45	\$0	\$300	\$0	\$0	\$0	\$700	\$1,400	\$0	\$2,400
	Subtotal		\$13,644	\$21,192	\$17,483	\$13,838	\$14,922	\$12,647	\$5,969	\$13,500	\$113,195

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Stormwater											
UT-ST-24-03	Ann (First St to Fourth) Stormwater Improvements (AC)	7	\$0	\$0	\$0	\$315	\$295	\$0	\$0	\$0	\$610
UT-ST-24-17	Annual Street Tree Planting FY24	19	\$0	\$515	\$0	\$0	\$0	\$0	\$0	\$0	\$515
UT-ST-24-18	Annual Street Tree Planting FY25	19	\$0	\$0	\$515	\$0	\$0	\$0	\$0	\$0	\$515
UT-ST-24-19	Annual Street Tree Planting FY26	19	\$0	\$0	\$0	\$515	\$0	\$0	\$0	\$0	\$515
UT-ST-24-20	Annual Street Tree Planting FY27	19	\$0	\$0	\$0	\$0	\$515	\$0	\$0	\$0	\$515
UT-ST-24-21	Annual Street Tree Planting FY28	19	\$0	\$0	\$0	\$0	\$0	\$515	\$0	\$0	\$515
UT-ST-24-22	Annual Street Tree Planting FY29	19	\$0	\$0	\$0	\$0	\$0	\$0	\$515	\$0	\$515
UT-ST-20-04	Apple Way and Huntington Dr Stormwater Improvements	78	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800
UT-ST-24-10	Arch (State to Packard) Stormwater Improvements (AC)	59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$660	\$660
UT-ST-22-03	Boardwalk Area Railroad Culvert	41	\$0	\$209	\$341	\$0	\$0	\$0	\$0	\$0	\$550
UT-ST-14-24	Brianwood Mall Ponds	1	\$683	\$267	\$0	\$0	\$0	\$0	\$0	\$0	\$950
UT-ST-22-05	Brooks (Miller to Sunset) Stormwater Improvements (AC)	28	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$600
UT-ST-11-03	Capital Reconstruction of Structures/Resurfacing FY24	62	\$5,500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
UT-ST-24-28	Capital Reconstruction of Structures/Resurfacing FY25	65	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
UT-ST-24-29	Capital Reconstruction of Structures/Resurfacing FY26	62	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
UT-ST-24-30	Capital Reconstruction of Structures/Resurfacing FY27	65	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$500
UT-ST-24-31	Capital Reconstruction of Structures/Resurfacing FY28	65	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Stormwater											
UT-ST-24-32	Capital Reconstruction of Structures/Resurfacing FY29	65	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500
UT-ST-24-01	Chapin (Huron to Miller) Stormwater Improvements (AC)	43	\$0	\$0	\$0	\$0	\$0	\$0	\$64	\$96	\$160
UT-ST-20-05	Detention Basin Restoration/Reconstruction	6	\$0	\$533	\$667	\$0	\$0	\$0	\$0	\$0	\$1,200
UT-ST-12-03	Detroit Street Brick Rd Stormwater Management	15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,300
UT-ST-22-06	E University Stormwater Improvements (AC)(SWMM)	15	\$0	\$0	\$0	\$300	\$300	\$0	\$0	\$0	\$600
UT-ST-18-01	Edgewood/Snyder SWMM Area Stormwater	45	\$300	\$618	\$5,090	\$2,597	\$0	\$0	\$0	\$0	\$8,605
UT-ST-22-01	Ellsworth Basin Retrofit	11	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$900
UT-ST-22-51	Elmwood Drive Drainage Study (Benz Creek)	49	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$75
UT-ST-24-04	Fifth Ave (E Madison to John) and E Madison (Fourth to Fifth) Stormwater Improvements	37	\$0	\$0	\$0	\$0	\$155	\$155	\$0	\$0	\$310
UT-ST-10-13	Flood Mitigation Implementation Grant Matching FY24	49	\$900	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
UT-ST-24-38	Flood Mitigation Implementation Grant Matching FY25	49	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200
UT-ST-24-39	Flood Mitigation Implementation Grant Matching FY26	49	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200
UT-ST-24-40	Flood Mitigation Implementation Grant Matching FY27	49	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$200
UT-ST-24-41	Flood Mitigation Implementation Grant Matching FY28	49	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200
UT-ST-24-42	Flood Mitigation Implementation Grant Matching FY29	59	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200
UT-ST-24-13	Fourth Ave (Huron to Catherine and William to Packard) Stormwater Improvements	37	\$0	\$0	\$0	\$0	\$0	\$117	\$233	\$0	\$350
UT-ST-16-19	Geddes Ave (Observatory to Highland) Stormwater Improvements	49	\$283	\$567	\$0	\$0	\$0	\$0	\$0	\$0	\$850

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Stormwater											
UT-ST-20-03	Greenview (Stadium to Scio Church) Stormwater Improvements	48	\$20	\$290	\$275	\$0	\$0	\$0	\$0	\$0	\$585
UT-ST-20-02	Hollywood (Maple to Allison) Stormwater Improvements	76	\$0	\$0	\$319	\$336	\$0	\$0	\$0	\$0	\$655
UT-ST-24-02	Huron River Drive W Culvert Replacement	49	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
UT-ST-16-09	Lawton Park Stormwater Basin (SWMM)	18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,380	\$5,380
UT-ST-24-11	Liberty Detention Retrofit/Restoration	4	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
UT-ST-18-09	Lower Allen Creek SWMM Area Stormwater Improvements	28	\$368	\$0	\$0	\$600	\$600	\$0	\$0	\$0	\$1,568
UT-ST-22-07	Miller (Chapin to Linda Vista) Stormwater Improvements (AC)	7	\$0	\$643	\$558	\$0	\$0	\$0	\$0	\$0	\$1,200
UT-ST-24-08	Newport Creek - New Stormwater Storage - Confluence of the East and West branches	12	\$0	\$0	\$0	\$0	\$213	\$107	\$0	\$0	\$320
UT-ST-24-07	Newport Creek - New Stormwater Storage - Open field between Skyline High School and Newport Creek Drive	19	\$0	\$0	\$0	\$0	\$0	\$0	\$1,333	\$667	\$2,000
UT-ST-24-09	Newport Creek - New Stormwater Storage - Riverwood Nature Area between Riverwood Drive and M-14	12	\$0	\$0	\$0	\$0	\$0	\$667	\$333	\$0	\$1,000
UT-ST-24-06	Newport Creek Address Pinch Points at MDOT rail crossing	37	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
UT-ST-20-08	Nixon (Bluett to Dhu Varren) Phase 2 Stormwater Improvements	43	\$0	\$0	\$0	\$610	\$1,220	\$0	\$0	\$0	\$1,830
UT-ST-20-09	Nixon (Dhu Varren to S of M-14) Phase 3 Stormwater Improvements	45	\$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 Improvements	49	\$0	\$0	\$327	\$653	\$0	\$0	\$0	\$0	\$980
UT-ST-24-14	North University (State to Fletcher) Stormwater Improvements	62	\$0	\$120	\$240	\$0	\$0	\$0	\$0	\$0	\$360
UT-ST-18-02	Park Place Apartments SWMM Stormwater Improvements	45	\$20	\$0	\$0	\$310	\$620	\$0	\$0	\$0	\$950
UT-ST-18-06	Parkwood/Pittsfield Village SWMM Area Stormwater Improvements	41	\$0	\$267	\$333	\$0	\$0	\$0	\$0	\$0	\$600

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Stormwater											
UT-ST-24-S3	Pinecrest/Darrow Crosslot Storm Main Rerouting Study	75	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
UT-ST-22-02	Pittsfield Village Stormwater Improvements	2	\$0	\$380	\$620	\$0	\$0	\$0	\$0	\$0	\$1,000
UT-ST-24-S4	Preliminary Feasibility Analysis of Selected SWMM Projects	80	\$0	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$180
UT-ST-18-11	Scio Church (Maple to 7th) Stormwater Improvements	59	\$150	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$350
UT-ST-14-22	Seventh (Scio Church to Greenview) Stormwater Improvements	17	\$50	\$343	\$257	\$0	\$0	\$0	\$0	\$0	\$650
UT-ST-18-13	Springwater Phase IV Stormwater Improvements	10	\$0	\$0	\$0	\$0	\$533	\$667	\$0	\$0	\$1,200
UT-ST-18-20	Springwater Phase V Stormwater Improvements	9	\$0	\$0	\$0	\$0	\$0	\$583	\$667	\$0	\$1,250
UT-ST-24-16	State (William to S University) Stormwater Improvements	49	\$0	\$310	\$0	\$0	\$0	\$0	\$0	\$0	\$310
UT-ST-20-13	State St (Ellsworth to I-94 EB Ramp) Stormwater	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
UT-ST-20-11	State St (I-94 WB Ramps to Oakbrook) Stormwater	4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400	\$4,400
UT-ST-20-12	State St (Interchange at I-94 Bridge and Ramp) Stormwater	19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$2,300
UT-ST-12-06	State St (Kingsley to Fuller/Depot) Stormwater Improvements	19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
UT-ST-24-12	Storm Sewer Rehabilitation and Installation (Public Works) FY2024	69	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-ST-24-23	Storm Sewer Rehabilitation and Installation (Public Works) FY2025	69	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200
UT-ST-24-24	Storm Sewer Rehabilitation and Installation (Public Works) FY2026	69	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200
UT-ST-24-25	Storm Sewer Rehabilitation and Installation (Public Works) FY2027	69	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$200
UT-ST-24-26	Storm Sewer Rehabilitation and Installation (Public Works) FY2028	69	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Stormwater											
UT-ST-24-27	Storm Sewer Rehabilitation and Installation (Public Works) FY2029	69	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200
UT-ST-14-07	Storm Sewer Rehabilitation and Lining Projects Calendar 2023	30	\$3,700	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100
UT-ST-24-33	Storm Sewer Rehabilitation and Lining Projects Calendar 2024	30	\$0	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$800
UT-ST-24-34	Storm Sewer Rehabilitation and Lining Projects Calendar 2025	34	\$0	\$0	\$400	\$400	\$0	\$0	\$0	\$0	\$800
UT-ST-24-35	Storm Sewer Rehabilitation and Lining Projects Calendar 2026	34	\$0	\$0	\$0	\$400	\$400	\$0	\$0	\$0	\$800
UT-ST-24-36	Storm Sewer Rehabilitation and Lining Projects Calendar 2027	30	\$0	\$0	\$0	\$0	\$400	\$400	\$0	\$0	\$800
UT-ST-24-37	Storm Sewer Rehabilitation and Lining Projects Calendar 2028	30	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$0	\$800
UT-ST-24-52	Stormwater Comprehensive Plan	77	\$0	\$333	\$167	\$0	\$0	\$0	\$0	\$0	\$500
UT-ST-24-51	Swift Run Drainage Study	79	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
UT-ST-18-08	Traver Rd /Barton SWMM Area Stormwater Improvements	37	\$0	\$0	\$0	\$0	\$0	\$133	\$167	\$0	\$300
UT-ST-20-06	Washington (First to Third) Stormwater Improvements	12	\$0	\$0	\$0	\$0	\$0	\$277	\$353	\$0	\$630
UT-ST-24-15	Washington (Fourth Ave to Fletcher) Stormwater Improvements	34	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
	Subtotal		\$12,275	\$8,773	\$12,683	\$7,936	\$6,152	\$4,920	\$4,966	\$19,193	\$76,898

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Water System											
UT-WS-24-18	Ann (Division to Glen) Water Main Replacement	84	\$0	\$0	\$0	\$0	\$0	\$880	\$1,320	\$0	\$2,200
UT-WS-16-34	Ann (First to Fourth) Water Main Upsizing	30	\$0	\$0	\$0	\$620	\$520	\$0	\$0	\$0	\$1,140
UT-WS-20-13	Apple Way Water Main Extension	67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$900
UT-WS-18-49	Arbordale St, Sherwood St and Sherwood Ct Water Main Replacement	84	\$0	\$0	\$0	\$1,725	\$3,150	\$0	\$0	\$0	\$4,875
UT-WS-20-15	Arlington Place Condos Water Main Replacement	108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400
UT-WS-22-16	Aurora (Nixon to Prairie) Water Main Replacement	101	\$0	\$0	\$0	\$0	\$577	\$1,054	\$0	\$0	\$1,630
UT-WS-16-32	Broadway (Baits to Jones) Water Main Replacement	65	\$2,200	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
UT-WS-22-04	Brockman Blvd (E Stadium to Washtenaw) Water Main Replacement	67	\$0	\$0	\$0	\$0	\$0	\$700	\$1,200	\$0	\$1,900
UT-WS-18-11	Brooks & Mixtwood Water Main Replacement	30	\$1,620	\$355	\$0	\$0	\$0	\$0	\$0	\$0	\$1,975
UT-WS-22-08	Bunker Hill (Bluett to Lexington) and Georgetown (Bluett to Rumsey) Water Main Replacement	84	\$0	\$0	\$0	\$0	\$1,033	\$1,866	\$0	\$0	\$2,899
UT-WS-20-S2	Capital Recovery Charge Update - Water	119	\$0	\$0	\$0	\$45	\$0	\$0	\$0	\$0	\$45
UT-WS-22-23	Carmel (Towner to Easy St) and Easy (Towner to Dead-end) Water Main Upsizing	47	\$1,190	\$1,028	\$0	\$0	\$0	\$0	\$0	\$0	\$2,218
UT-WS-24-02	Chapin Street (Huron to Miller) Water Main Replacement	95	\$0	\$0	\$0	\$0	\$0	\$0	\$880	\$1,320	\$2,200
UT-WS-18-24	Creal Crescent, Creal Ct., Argyle, and Helen St Water Main Replacement	42	\$1,603	\$2,857	\$0	\$0	\$0	\$0	\$0	\$0	\$4,460
UT-WS-10-01	Dams: Barton Dam Coating and Structural Steel Repairs	36	\$50	\$0	\$125	\$2,000	\$2,000	\$0	\$0	\$0	\$4,175
UT-WS-12-07	Dams: Barton Dam Concrete Repairs - Phase II	36	\$0	\$0	\$0	\$400	\$1,000	\$3,000	\$1,000	\$0	\$5,400
UT-WS-16-26	Dams: Barton Dam Embankment Rehabilitation	2	\$820	\$400	\$2,000	\$3,000	\$1,000	\$0	\$0	\$0	\$7,220

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Water System											
UT-WS-08-07	Dams: Barton Pond Early Warning System	10	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$500
UT-WS-12-08	Dams: Superior Dam Concrete Repairs	36	\$0	\$0	\$0	\$200	\$2,000	\$1,500	\$0	\$0	\$3,700
UT-WS-18-30	Dams: Superior Dam Gate Painting	30	\$50	\$0	\$350	\$800	\$0	\$0	\$0	\$0	\$1,200
UT-WS-08-34	Detroit Street Brick Rd Water Main Upsizing	76	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$600
UT-WS-24-21	Dhu Varren and Pontiac Trail Watermain Improvements	118	\$0	\$0	\$0	\$80	\$120	\$0	\$0	\$0	\$200
UT-WS-16-37	E University (619 E University to Monroe) Water Main Upsizing	55	\$0	\$0	\$0	\$333	\$567	\$0	\$0	\$0	\$900
UT-WS-24-17	Fourth Ave (Liberty southerly 250') Water Main Replacement	93	\$0	\$0	\$100	\$150	\$0	\$0	\$0	\$0	\$250
UT-WS-22-06	Fourth Ave (William to Packard) Water Main Upsizing	27	\$0	\$0	\$0	\$0	\$0	\$233	\$367	\$0	\$600
UT-WS-24-03	Foxcroft, Fairlane and Hunting Valley Water Main Replacement	108	\$0	\$0	\$0	\$0	\$0	\$1,235	\$2,019	\$0	\$3,254
UT-WS-20-14	Galvanized Water Services Replacements	27	\$3,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$7,000
UT-WS-22-10	Glastonbury and Weldon (Covington to Waverly) Water Main Replacement	95	\$0	\$0	\$1,143	\$2,086	\$0	\$0	\$0	\$0	\$3,229
UT-WS-16-16	Glendaloch Rd (Heather Way to Londonderry) Water Main Replacement	78	\$710	\$709	\$0	\$0	\$0	\$0	\$0	\$0	\$1,419
UT-WS-12-02	Greenview (Stadium to Scio Church) Water Main Replacement	84	\$50	\$1,500	\$625	\$0	\$0	\$0	\$0	\$0	\$2,175
UT-WS-16-15	Hampshire Rd (Canterbury to Cranbrook) Water Main Replacement	95	\$0	\$0	\$0	\$0	\$0	\$733	\$2,425	\$0	\$3,158
UT-WS-18-13	Harding (Morton to Wallingford) Water Main Construction	101	\$0	\$0	\$210	\$380	\$0	\$0	\$0	\$0	\$590
UT-WS-18-34	Hatcher Cres., Saunders Cres., & Cooley Ave Water Main Replacement	30	\$0	\$2,317	\$4,195	\$0	\$0	\$0	\$0	\$0	\$6,512
UT-WS-16-30	Hill St (Fifth to State) Water Main Upsizing	30	\$1,051	\$2,101	\$0	\$0	\$0	\$0	\$0	\$0	\$3,152

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Water System											
UT-WS-16-11	Hubbard (Murfin to 600' West) Water Main Replacement	108	\$0	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$600
UT-WS-20-11	Huntington Pl, Huntington Dr, & Onaway Pl Water Main Extension	67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$850
UT-WS-24-09	Huron Parkway (Washtenaw to Platt) Transmission Main Replacement	42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
UT-WS-22-15	Huronview (Main west to Limits of Dual Mains) Water Main Consolidation	14	\$0	\$911	\$1,622	\$0	\$0	\$0	\$0	\$0	\$2,533
UT-WS-20-05	Ingalls and Kingsley (Huron to Detroit) Water Main Improvements	22	\$0	\$0	\$0	\$1,067	\$2,033	\$0	\$0	\$0	\$3,100
UT-WS-16-27	Liberty (318 W Liberty to Main St) Water Main Replacement	42	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$1,022	\$1,100
UT-WS-18-39	Lutz/Eberwhite/Elder/Crest Raw Water Main 30" Upgrade	95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$3,200
UT-WS-22-05	Madison (Fifth to Fourth) Water Consolidation	17	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$100
UT-WS-18-48	Madison (Soule to end) and Madison Pl Water Main Replacement and Looping Main	59	\$1,610	\$1,190	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800
UT-WS-18-33	Main St (Huron to RR Bridge) Water Main Replacement	19	\$0	\$0	\$0	\$2,100	\$2,100	\$0	\$0	\$0	\$4,200
UT-WS-14-16	Main St (RR Bridge to Huronview Blvd) Water Main Upsizing	13	\$0	\$0	\$0	\$1,300	\$1,300	\$0	\$0	\$0	\$2,600
UT-WS-16-33	Main St (William to Huron) Water Main Replacement	36	\$1,603	\$2,519	\$0	\$0	\$0	\$0	\$0	\$0	\$4,122
UT-WS-18-51	Medford (Nottingham to Dorchester), Nottingham, Dorchester Water Main	89	\$0	\$0	\$0	\$0	\$0	\$902	\$1,205	\$0	\$2,107
UT-WS-22-12	Mershon (Scio Church to Avondale) & Glen Leven Water Main Replacement	105	\$0	\$0	\$0	\$0	\$778	\$1,375	\$0	\$0	\$2,153
UT-WS-24-04	Miller (Chapin to Linda Vista) Water Main Replacement	108	\$0	\$2,520	\$1,680	\$0	\$0	\$0	\$0	\$0	\$4,200
UT-WS-16-23	Needham, Medford, Buckingham Water Main Replacement	67	\$0	\$0	\$0	\$2,193	\$3,185	\$0	\$0	\$0	\$5,378
UT-WS-20-23	Nixon (Huron Pkwy to S of Bluett) Phase 1 Water Improvements	63	\$0	\$0	\$1,299	\$2,599	\$0	\$0	\$0	\$0	\$3,898

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Water System											
UT-WS-20-24	Nixon (S of Bluett to S of Traver) Phase 2 Water Improvements	55	\$0	\$0	\$0	\$200	\$400	\$0	\$0	\$0	\$600
UT-WS-20-17	North University (State to Fletcher) Water Main Improvements	22	\$80	\$507	\$1,013	\$0	\$0	\$0	\$0	\$0	\$1,600
UT-WS-24-06	Orkney and Culver Water Main Replacement	101	\$0	\$1,080	\$1,620	\$0	\$0	\$0	\$0	\$0	\$2,700
UT-WS-22-07	Oxford (S University to Geddes Ave) Water Main Consolidation	89	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
UT-WS-24-12	Packard (Main to State) and Fifth Ave (Packard to Jefferson) Water Main Replacement	67	\$0	\$0	\$0	\$1,360	\$2,040	\$0	\$0	\$0	\$3,400
UT-WS-22-18	Packard (under Malletts Creek) Water Main Replacement	36	\$0	\$0	\$0	\$133	\$167	\$0	\$0	\$0	\$300
UT-WS-22-13	Park View Pl Water Main Extension	67	\$0	\$0	\$0	\$0	\$347	\$453	\$0	\$0	\$800
UT-WS-24-07	Pauline (Seventh to Main) Water Main Replacement	63	\$0	\$0	\$880	\$1,320	\$0	\$0	\$0	\$0	\$2,200
UT-WS-20-09	Pittsfield Village Water Main Improvements	42	\$460	\$1,140	\$3,420	\$2,280	\$0	\$0	\$0	\$0	\$7,300
UT-WS-18-09	Platt (S of Oakwood to Packard) Water Main Replacement	27	\$940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940
UT-WS-24-08	Platt Road (Packard to I-94) Water Main Replacement	84	\$0	\$0	\$0	\$1,840	\$2,760	\$0	\$0	\$0	\$4,600
UT-WS-16-10	Pontiac and Swift New Mains and Wright (Kellogg to Dead-end) Main Replacement	47	\$767	\$1,133	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
UT-WS-16-13	Prairie (Aurora to Bluett) and Sheffield Ct Water Main Replacement	59	\$0	\$0	\$0	\$0	\$1,247	\$1,894	\$0	\$0	\$3,140
UT-WS-12-03	Provincial (Arlington to Hunting Valley) Water Main Replacement	52	\$1,220	\$1,032	\$0	\$0	\$0	\$0	\$0	\$0	\$2,252
UT-WS-20-12	Riverview Drive (Huntington to end) Water Main Extension	67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250	\$3,250
UT-WS-20-10	Rock Creek and Huntington Dr. Water Main Extension	67	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200	\$4,200
UT-WS-24-10	S Industrial (Marlborough to 2505 S Industrial) Water Main Replacement	25	\$0	\$0	\$680	\$1,020	\$0	\$0	\$0	\$0	\$1,700

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Water System											
UT-WS-22-14	S Maple (Scio Church to N of Breckinridge) Water Pressure Improvements	59	\$0	\$0	\$433	\$667	\$0	\$0	\$0	\$0	\$1,100
UT-WS-18-55	Scio Church (Winsted to Welch) and Waltham to Covington Consolidation	101	\$88	\$87	\$0	\$0	\$0	\$0	\$0	\$0	\$175
UT-WS-13-02	Seventh (Potter to Lutz) Raw Water Main 30" Upgrade	95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,500
UT-WS-16-40	Seventh (Scio Church to Greenview) & Greenview (Scio Church to Seventh) Water Main Replacement	115	\$160	\$775	\$1,565	\$0	\$0	\$0	\$0	\$0	\$2,500
UT-WS-22-25	South Blvd Water Looping	19	\$25	\$188	\$188	\$0	\$0	\$0	\$0	\$0	\$400
UT-WS-18-36	Springwater Phase IV Water Main Replacement	89	\$0	\$0	\$0	\$0	\$1,467	\$1,933	\$0	\$0	\$3,400
UT-WS-18-58	Springwater Phase V Water Main Replacement	78	\$0	\$0	\$0	\$0	\$0	\$1,333	\$1,667	\$0	\$3,000
UT-WS-20-16	State (William to S University) Water Main Improvements	30	\$150	\$500	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,650
UT-WS-18-42	State St (Eisenhower to UM Tennis Ct Entrance) Raw Water Main 30" Upgrade	93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
UT-WS-18-40	State St (Ellsworth to I-94) Raw Water Main 30" Upgrade	80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700	\$3,700
UT-WS-18-41	State St (I-94 to Eisenhower) Raw Water Main 30" Upgrade	80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800	\$3,800
UT-WS-08-35	State St (Kingsley to Fuller/Depot) Water Main Replacement	47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800
UT-WS-18-56	State St (S University to Hill and Dewey to Granger) Water Main Consolidation	19	\$190	\$310	\$0	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-18-43	State St (UM Tennis Ct Entrance to Railroad ROW) Raw Water Main 30" Upgrade	80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900	\$3,900
UT-WS-22-24	State St (Washington to William) Water Main Replacement	105	\$1,743	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,943
UT-WS-24-S1	Steere Farm Raw Water Main Alignment Study	25	\$0	\$0	\$0	\$125	\$125	\$0	\$0	\$0	\$250
UT-WS-18-10	Summit (Broadway to Main) Water Main Replacement	17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$2,800

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Water System											
UT-WS-18-35	Summit (Daniel to Main) Water Main Replacement	42	\$0	\$0	\$0	\$0	\$0	\$1,613	\$2,225	\$0	\$3,838
UT-WS-24-13	Towner (Dorchester to Canterbury) Water Main Replacement	115	\$0	\$0	\$0	\$0	\$920	\$1,380	\$0	\$0	\$2,300
UT-WS-16-24	Traver Rd (Barton to Moore) Watermain Replacement	47	\$0	\$0	\$0	\$0	\$0	\$1,799	\$2,998	\$0	\$4,797
UT-WS-18-44	U-M Golf Course (State to Stadium) Raw Water Main 30" Upgrade	105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	\$1,700
UT-WS-18-18	WTP: Barton Pump Station 20" Raw Water Suction Piping Replacement	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,750	\$13,750
UT-WS-18-19	WTP: Barton Pump Station Raw Water Transmission Pipe Condition Analysis - Phase 2	6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
UT-WS-20-04	WTP: Barton Pump Station Valve Replacement	4	\$3,230	\$3,100	\$0	\$0	\$0	\$0	\$0	\$0	\$6,330
UT-WS-24-01	WTP: Bleach Tank Replacement	12	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$800
UT-WS-22-03	WTP: Filter Improvements Project	55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,650	\$6,650
UT-WS-16-20	WTP: HVAC Improvements - Phase II	52	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
UT-WS-24-14	WTP: HVAC Improvements Phase III	95	\$0	\$0	\$20	\$1,000	\$750	\$0	\$0	\$0	\$1,770
UT-WS-20-18	WTP: LIMS Software	11	\$160	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$360
UT-WS-22-02	WTP: Ozone Generator Improvements	5	\$1,075	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575
UT-WS-16-17	WTP: Plant 1 Replacement Project	1	\$4,100	\$1,600	\$400	\$3,000	\$20,000	\$26,000	\$26,000	\$30,000	\$111,100
UT-WS-06-08	WTP: Pressure District Improvements	55	\$0	\$0	\$0	\$350	\$1,300	\$750	\$0	\$0	\$2,400
UT-WS-16-18	WTP: Residuals Handling Project	6	\$0	\$0	\$0	\$50	\$2,000	\$1,500	\$0	\$0	\$3,550
UT-WS-08-12	WTP: Steere Farm New Well	14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$2,300

Capital Improvements Plan

Project ID	Project Name	Prioritization Model Rank	Prior Year	2024	2025	2026	2027	2028	2029	Beyond 2029	Total
Utilities - Water System											
UT-WS-92-35	WTP: Steere Farm Well Booster Station	47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
UT-WS-24-15	WTP: Valve Replacement and Finished Water Tank and Reservoir Improvements Phase I	36	\$425	\$1,200	\$600	\$0	\$0	\$0	\$0	\$0	\$2,225
UT-WS-24-19	WTP: Valve Replacement and Finished Water Tank and Reservoir Improvements Phase II	14	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,100	\$0	\$2,200
UT-WS-20-22	Washington (First to Third) Water Main	89	\$0	\$0	\$0	\$0	\$0	\$300	\$400	\$0	\$700
UT-WS-24-20	Washington (Fourth Ave to State St) Water Main Consolidation	113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$700
UT-WS-18-05	Washington Heights/Arboretum Transmission Main Replacement	22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250	\$3,250
UT-WS-16-42	Washtenaw Ave (County Farm Park to Platt) Water Main Replacement	76	\$0	\$0	\$0	\$0	\$1,100	\$1,400	\$0	\$0	\$2,500
UT-WS-16-43	Washtenaw Ave (Platt to Huron Parkway) Water Main Replacement	114	\$0	\$0	\$0	\$0	\$0	\$633	\$867	\$0	\$1,500
UT-WS-10-06	Washtenaw Ave (South University to Wayne Street) Water Main Upgrade	80	\$0	\$0	\$0	\$0	\$0	\$1,733	\$2,267	\$0	\$4,000
UT-WS-16-22	Washtenaw Ave (Stadium to County Farm Park) Water Main Replacement	115	\$0	\$0	\$0	\$0	\$0	\$1,967	\$2,533	\$0	\$4,500
UT-WS-16-03	Washtenaw Ave (Wayne St to North End of Tappan School) Water Main	59	\$0	\$0	\$100	\$2,200	\$920	\$0	\$0	\$0	\$3,220
UT-WS-20-51	Water Distribution Master Plan Update	65	\$50	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-24-11	Water Main Distribution System Valve Replacements - Phase 2	8	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
UT-WS-24-16	Water Main Distribution System Valve Replacements - Phase 3	8	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
UT-WS-14-08	Westgate Shopping Center Water Main Replacement	52	\$0	\$0	\$933	\$1,267	\$0	\$0	\$0	\$0	\$2,200
UT-WS-24-05	Yorkshire, Independence, Medford, Medford Ct Water Main Replacement	112	\$0	\$1,064	\$1,769	\$0	\$0	\$0	\$0	\$0	\$2,833
UT-WS-22-21	Yost (Washtenaw Service Dr to Parkwood)	67	\$0	\$0	\$0	\$0	\$301	\$501	\$0	\$0	\$802
	Subtotal		\$31,698	\$38,172	\$30,770	\$38,889	\$58,706	\$59,868	\$50,472	\$108,742	\$417,317
	Grand Total		\$173,133	\$178,771	\$156,837	\$199,799	\$231,962	\$238,554	\$180,667	\$375,482	\$1,735,206