



CITY OF ANN ARBOR, MICHIGAN

Public Services Area/Systems Planning

301 East Huron St.

P.O. Box 8647, Ann Arbor, Michigan 48107

Fax: (734) 994-1744

Web: www.a2gov.org Printed on recycled paper

December 14, 2016

Brett Lenart
Planning Manager

Dear Mr. Lenart,

Attached please find materials related to the proposed draft Capital Improvements Plan ("CIP") for Fiscal years 2018-2023. These materials are, as discussed, intended for inclusion with your Manager's Report for the regular December 20, 2016 Planning Commission meeting.

Attached are:

- The Draft FY2018-FY2023 CIP plan
- A CIP Process document which may be of help to new Commissioners not familiar with the process
- A New Projects document that lists projects new to the draft plan. NOTE: New projects are also shaded in grey on the Draft Plan document itself.
- A Completed Projects document that lists projects which are in the current plan but which have been completed in Fiscal 2016 or 2017 or will be completed by the end of Fiscal 2017.
- A copy of the standard CIP Prioritization Criteria and the Sustainability Framework Goals utilized to score the first Criteria

Questions and comments from Commissioners on the Draft plan are welcomed and encouraged and can be responded to by staff prior to formal public hearing document production for the January 18, 2017, formal public hearing on the FY2018-FY2023 CIP.

It is noted that the Alternative Transportation, Stormwater, and Water asset groups include many new projects. Many of these new projects reflect the results of long-term asset management, planning, and study efforts that resulted in the identification of new capital projects.

In the case of the Alternative Transportation group, the sidewalk prioritization scoring method developed by staff, and supported in the recommendations of the Pedestrian Safety Task Force, was utilized to identify an initial set of sidewalk completion projects. This is an exciting step forward in the efforts to complete the City's sidewalk network. Also of note in this asset group are the allocation of significant funds to address installation of improvements in the Major Mid-Block Crossing project.



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For the Stormwater asset group, projects identified in the recently completed Stormwater Modeling effort have been added to the Plan. The City is presently undergoing a Stormwater Level of Service and Rate Analysis effort. Present rate levels do not allow for funding of many of the identified projects over the short-term and scheduling in the draft Plan so reflects.

For the Water asset group, results from a Level of Service Study effort led to the development of a Prioritization Action Number ("PAN") Score for each main in the City system. This PAN number, along with other standard prioritization criteria, was used to identify additional projects for inclusion in the CIP.

We are pleased to present this draft Plan, which reflects the efforts of over 60 staff members with input from citizens, the University of Michigan, the DDA, the Housing Commission, and other entities.

Sincerely,

Deborah L Gosselin
Systems Planning Engineer

cc: C. Slotten

Capital Improvements Plan

Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2024	Total	
				2018	2019	2020	2021	2022	2023			
Municipal Facilities - City Owned Building												
MF-CB-14-02	2000 South Industrial Site Evaluation	12	TOTALS	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$75
MF-CB-14-05	415 West Washington	5	TOTALS	\$133	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133
MF-CB-16-02	721 N Main Demolition and Site Stabilization	10	TOTALS	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$300
MF-CB-16-06	Allen Creek Greenway Master Plan	4	TOTALS	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
MF-CB-16-S1	Commercial Corridors (Non-DDA) Street Framework Plan	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$0	\$800
MF-CB-10-09	Facility Assessments - Energy Audits and Improvements	11	TOTALS	\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$60
MF-CB-14-01	Fire Station #2 Reconstruction	3	TOTALS	\$0	\$0	\$0	\$0	\$70	\$180	\$1,375	\$1,375	\$3,000
MF-CB-18-02	Fire Station 1 and 6 Restroom Remodels	14	TOTALS	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
MF-CB-16-01	Fire Station Generators	6	TOTALS	\$330	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$530
MF-CB-14-06	Fire Stations 3 and 4 Rehabilitation Program	7	TOTALS	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
MF-CB-18-04	Fire Stations Public Address Speaker System Replacement	13	TOTALS	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
MF-CB-16-05	Guy C. Larcom Municipal Building: Exterior Shell Energy Im	8	TOTALS	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$50
MF-CB-10-05	Guy C. Larcom Municipal Building: Primary Chiller Replace	9	TOTALS	\$0	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$280
MF-CB-18-01	Housing Commission: 1504-1508 Broadway	0	TOTALS	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
MF-CB-16-04	Housing Commission: 3401-3481 Platt	0	TOTALS	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
MF-CB-17-01	Housing Commission: 701 Henry	0	TOTALS	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
MF-CB-18-03	New Fire Station A with Emergency Operations Center (EOC)	1	TOTALS	\$0	\$250	\$600	\$2,000	\$1,500	\$0	\$0	\$0	\$4,350
MF-CB-18-05	New Fire Station B	2	TOTALS	\$0	\$0	\$30	\$120	\$362	\$1,250	\$938	\$0	\$2,700
				\$993	\$18,185	\$880	\$2,420	\$1,932	\$1,830	\$2,713	\$1,375	\$30,328

*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 2024	Total	
				2018	2019	2020	2021	2022	2023			
Municipal Facilities - Parks and Recreation												
MF-PR-14-09	721 N Main Reuse	20	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
MF-PR-13-03	Argo & Geddes Dams - Gates Coating	18	TOTALS	\$0	\$0	\$35	\$1,100	\$0	\$0	\$0	\$0	\$1,135
MF-PR-10-17	Bandemer Park Access	16	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$500	\$550
MF-PR-08-19	Baseball/Softball Field Renovations	11	TOTALS	\$800	\$150	\$0	\$0	\$150	\$0	\$0	\$0	\$1,100
MF-PR-12-03	Farmers Market Winter Enclosure and Infrastructure Improve	9	TOTALS	\$150	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
MF-PR-10-15	Fuller Pool Spray Park	17	TOTALS	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$0	\$800
MF-PR-13-01	Gallup Park Boat Launch	10	TOTALS	\$8	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$148
MF-PR-18-01	Gallup Pond Dredging	21	TOTALS	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$150
MF-PR-12-06	Historic Park Structures Repair/Restoration	15	TOTALS	\$450	\$0	\$150	\$0	\$150	\$0	\$0	\$0	\$750
MF-PR-14-02	Leslie Science and Nature Center Master Plan Implementation	3	TOTALS	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200
MF-PR-01-04	Open Space and Park Acquisitions	7	TOTALS	\$32,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$16,000	\$60,000
MF-PR-10-02	Parks Roads, Bridges and Parking Lots	13	TOTALS	\$970	\$250	\$250	\$150	\$100	\$0	\$0	\$0	\$1,720
MF-PR-10-09	Picnic Shelters	14	TOTALS	\$500	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$600
MF-PR-10-01	Playgrounds and Neighborhood Park Improvements	4	TOTALS	\$939	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$1,539
MF-PR-08-21	Recreation Facility Updates and Infrastructure Repairs	1	TOTALS	\$1,655	\$250	\$250	\$250	\$350	\$250	\$250	\$0	\$3,255
MF-PR-16-02	Rotary Centennial Playground at Gallup Park	2	TOTALS	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
MF-PR-08-07	Tennis & Basketball Court Renovations	12	TOTALS	\$900	\$0	\$150	\$0	\$150	\$0	\$150	\$0	\$1,350
MF-PR-10-07	Trails & Pathways - New Construction	8	TOTALS	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction	6	TOTALS	\$1,603	\$150	\$200	\$200	\$200	\$200	\$200	\$0	\$2,753

*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 2024	Total
					2018	2019	2020	2021	2022	2023		
MF-PR-14-08	Urban Park/Plaza Improvements	19	TOTALS	\$0	\$0	\$0	\$0	\$0	\$175	\$0	\$0	\$175
MF-PR-14-01	Whitewater Amenities at Argo	5	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
				\$41,124	\$4,040	\$3,185	\$3,800	\$3,350	\$3,325	\$3,450	\$16,900	\$79,174
Municipal Facilities - Solid Waste												
MF-SW-10-04	Container Storage Building	8	TOTALS	\$130	\$0	\$0	\$470	\$705	\$0	\$0	\$0	\$1,305
MF-SW-06-03	Drop-off Station	1	TOTALS	\$59	\$0	\$0	\$490	\$4,910	\$0	\$0	\$0	\$5,459
MF-SW-12-01	Landfill Entrance Improvements	4	TOTALS	\$0	\$480	\$800	\$0	\$0	\$0	\$0	\$0	\$1,280
MF-SW-16-02	Landfill Plume Remediation	7	TOTALS	\$1,100	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
MF-SW-14-01	Landfill Remedial Action Plan Contingency	2	TOTALS	\$80	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$530
MF-SW-18-04	MRF & Transfer Station Bldg. and Site Evaluation & Repairs	3	TOTALS	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750
MF-SW-18-03	MRF Conveyor System Repair/Replacement	3	TOTALS	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
MF-SW-16-03	Natural Gas Fueling Installation	6	TOTALS	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
MF-SW-18-01	Northside Methane Collection System Upgrades	5	TOTALS	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$120
MF-SW-14-02	Solid Waste Management Plan Update (2018-2022)	9	TOTALS	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
				\$1,369	\$3,950	\$800	\$1,210	\$5,615	\$0	\$0	\$0	\$12,944

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Capital Improvements Plan
Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
Transportation - Airport												
TR-AP-03-01	Airport Access Road Reconstruction (Airport Blvd)	6	TOTALS	\$0	\$236	\$328	\$0	\$0	\$0	\$0	\$0	\$564
TR-AP-10-02	Airport Looping Water Main	4	TOTALS	\$0	\$0	\$0	\$330	\$0	\$0	\$0	\$0	\$330
TR-AP-03-03	Airport Storm Water Detention Pond and System	10	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128	\$128
TR-AP-08-02	New Corporate Hangar	12	TOTALS	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
TR-AP-14-01	Reconstruct Southeast and Northeast Taxiways	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,160	\$0	\$0	\$1,160
TR-AP-03-07	Rehabilitate and Expand Terminal Apron with Lighting	7	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,557	\$1,557
TR-AP-16-01	Runway Rehabilitation and Pavement Markings	3	TOTALS	\$0	\$0	\$0	\$173	\$0	\$0	\$0	\$0	\$173
TR-AP-10-04	Runway Safety Extension	1	TOTALS	\$0	\$3,426	\$0	\$0	\$0	\$0	\$0	\$0	\$3,426
TR-AP-10-01	Six Box Hangers	11	TOTALS	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
TR-AP-10-06	Taxilane For Box Hangers	9	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$193	\$0	\$193
TR-AP-03-10	Terminal Auto Parking Lot Expansion	2	TOTALS	\$0	\$0	\$0	\$38	\$394	\$0	\$0	\$0	\$432
TR-AP-99-11	Terminal Expansion	5	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$776	\$0	\$776
				\$0	\$3,662	\$328	\$2,541	\$394	\$1,160	\$969	\$1,685	\$10,739

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2024	Total	
				2018	2019	2020	2021	2022	2023			
Transportation - Alternative Transportation												
TR-AT-18-20	Allmendinger Park Area Sidewalks	32	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
TR-AT-14-07	Ann Arbor Station Construction	1	TOTALS	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
TR-AT-14-06	Ann Arbor Station Final Design	1	TOTALS	\$0	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600
TR-AT-14-01	Ann Arbor Station NEPA/PE	1	TOTALS	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
TR-AT-11-04	Ann Arbor-Saline Road/I-94 Non-Motorized Improvement: W	12	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$1,000	\$1,125
TR-AT-18-25	Annual Sidewalk Installation	0	TOTALS	\$0	\$120	\$500	\$0	\$0	\$0	\$400	\$0	\$1,020
TR-AT-13-01	Annual Sidewalk Repair Program	24	TOTALS	\$6,394	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$0	\$12,694
TR-AT-01-07	Arboretum/Gallup Underpass	3	TOTALS	\$50	\$0	\$0	\$0	\$200	\$2,000	\$0	\$0	\$2,250
TR-AT-14-08	Border to Border Trail: Bandemer to Barton Connection	3	TOTALS	\$50	\$280	\$4,220	\$0	\$0	\$0	\$0	\$0	\$4,550
TR-AT-18-22	Border to Border Trail: Fuller/Maiden Ln	6	TOTALS	\$0	\$0	\$0	\$0	\$796	\$954	\$0	\$0	\$1,750
TR-AT-18-14	Brooks (Mixtwood to Sunset) Sidewalks	16	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$495	\$0	\$495
TR-AT-10-33	Connector: Conceptual Design and Environmental Review	2	TOTALS	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TR-AT-10-38	Connector: Construction	2	TOTALS	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
TR-AT-18-24	Connector: Design	2	TOTALS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
TR-AT-18-02	Dexter (Maple to Rosewood/Ironwood) Sidewalks	22	TOTALS	\$0	\$0	\$0	\$0	\$1,575	\$0	\$0	\$0	\$1,575
TR-AT-18-16	Dhu Varren (Omlesaad to west end Nixon Farms) Sidewalks	22	TOTALS	\$0	\$0	\$0	\$630	\$0	\$0	\$0	\$0	\$630
TR-AT-18-09	Ellsworth (Railroad to Stone School) Sidewalks	28	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$698	\$698
TR-AT-12-04	Ellsworth at Research Park Dr. Pedestrian Crossing	9	TOTALS	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$120
TR-AT-16-03	Federal Blvd (Stadium west through 2030 Commerce) Sidewa	26	TOTALS	\$0	\$0	\$203	\$0	\$0	\$0	\$0	\$0	\$203

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
TR-AT-18-18	Fuller Ct (Fuller to 2250 Fuller Ct) Sidewalks	20	TOTALS	\$0	\$0	\$0	\$0	\$0	\$315	\$0	\$0	\$315
TR-AT-18-04	Green (Frederick to Glazier) Sidewalks	25	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$597	\$597
TR-AT-18-17	Green (Gettysburg to Burbank) Sidewalks	22	TOTALS	\$0	\$0	\$271	\$0	\$0	\$0	\$0	\$0	\$271
TR-AT-18-07	Independence (Victoria to E. of Powell) Sidewalks	31	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495	\$495
TR-AT-18-23	Jackson (West of Highlake) Pedestrian Crossing	13	TOTALS	\$0	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$260
TR-AT-18-03	Jackson (Wagner to Park Lake) Sidewalks	10	TOTALS	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$400
TR-AT-18-08	Jewett (S Industrial to Packard) Sidewalks	27	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$552	\$552
TR-AT-18-06	Jones (Plymouth to Broadway) Sidewalks	27	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$765	\$765
TR-AT-02-13	Main St (AA-Saline to East Stadium) Shared Use Path	4	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,230	\$2,230
TR-AT-10-05	Main St (Eisenhower to M-14 Ramp) Non-Motorized Corrido	17	TOTALS	\$0	\$0	\$0	\$397	\$0	\$0	\$0	\$0	\$397
TR-AT-10-20	Major Mid Block Crossing Improvements	5	TOTALS	\$550	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$750
TR-AT-18-01	Maple/Miller Area Sidewalks	18	TOTALS	\$50	\$528	\$0	\$0	\$0	\$0	\$0	\$0	\$578
TR-AT-16-05	Morehead-Delaware Pedestrian Bridge	33	TOTALS	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
TR-AT-18-12	Newport (Miller to Downup Circle) Sidewalks	22	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950	\$950
TR-AT-18-10	Nixon (Westbury Ct to Traver Blvd) Sidewalks	22	TOTALS	\$0	\$0	\$0	\$231	\$0	\$0	\$0	\$0	\$231
TR-AT-16-04	Non-Motorized Connection under E Medical Center Dr Along	23	TOTALS	\$0	\$0	\$0	\$0	\$220	\$0	\$0	\$0	\$220
TR-AT-18-19	Oakwood Sidewalks	30	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508	\$508
TR-AT-12-02	Pedestrian Access Crossing Interstates	14	TOTALS	\$0	\$0	\$0	\$1,100	\$1,100	\$1,100	\$1,100	\$15,700	\$20,100
TR-AT-18-15	Riverwood Nature Area Sidewalks	31	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$270
TR-AT-08-02	Shared Use Path: Northeast Area	29	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$65	\$300	\$365

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2024	Total
					2018	2019	2020	2021	2022	2023		
TR-AT-10-37	Shared Use Path: West Huron River Drive to North Main Stre	7	TOTALS	\$0	\$0	\$0	\$0	\$0	\$150	\$750	\$0	\$900
TR-AT-18-21	Snyder (7th to Edgewood) Sidewalks	32	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
TR-AT-10-09	State St (Depot to City Boundary) Non-Motorized Corridor Pr	11	TOTALS	\$28	\$0	\$0	\$244	\$0	\$0	\$0	\$0	\$272
TR-AT-17-01	Stone School Sidewalks (Clinton and Stone School Parks Are	22	TOTALS	\$74	\$183	\$0	\$0	\$0	\$0	\$0	\$0	\$256
TR-AT-18-13	Sunset (Brooks to Newport) Sidewalks	31	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$528	\$528
TR-AT-18-05	Traver Rd (Barton to Moore) Sidewalks	19	TOTALS	\$0	\$0	\$0	\$0	\$0	\$62	\$826	\$0	\$888
TR-AT-18-11	Virginia and Fair Area Sidewalks	32	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193	\$193
TR-AT-10-28	Wally: Capital Investment	15	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
TR-AT-10-22	Wally: Downtown Station Construction	15	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,360	\$143,360
TR-AT-08-03	Wally: Plymouth Road Rail Station Development	15	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$920	\$0	\$920
TR-AT-14-04	Washtenaw Ave (Pittsfield to Huron Pkwy) Shared Use Path	21	TOTALS	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
TR-AT-16-02	Wheeler Center Area Sidewalks	8	TOTALS	\$1,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748
				\$15,743	\$5,441	\$101,244	\$4,053	\$504,941	\$5,631	\$5,731	\$169,195	\$811,977
Transportation - Bridges												
TR-BR-10-01	Biennial Bridge Inspection Program	2	TOTALS	\$720	\$95	\$95	\$95	\$95	\$95	\$95	\$0	\$1,290
TR-BR-16-02	East Medical Center Drive Bridge Rehabilitation	1	TOTALS	\$0	\$225	\$1,826	\$0	\$0	\$0	\$0	\$0	\$2,051
TR-BR-18-01	Fuller Rd/Maiden Lane Bridge Painting	3	TOTALS	\$0	\$0	\$0	\$200	\$1,647	\$0	\$0	\$0	\$1,847
TR-BR-18-02	Huron Parkway Bridge Repairs	4	TOTALS	\$0	\$0	\$0	\$130	\$70	\$0	\$0	\$0	\$200
TR-BR-16-01	Island Drive Bridge Rehabilitation	5	TOTALS	\$0	\$0	\$0	\$0	\$393	\$0	\$0	\$0	\$393
				\$720	\$320	\$1,921	\$425	\$2,205	\$95	\$95	\$0	\$5,781

*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 2024	Total		
				2018	2019	2020	2021	2022			2023	
Transportation - New Street												
TR-NS-10-05	Burton Road Improvements	1	TOTALS	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
TR-NS-10-07	Clark Rd. Extension (Huron Pkwy to US-23)	4	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125	\$1,125
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)	3	TOTALS	\$0	\$0	\$0	\$200	\$450	\$1,825	\$0	\$0	\$2,475
TR-NS-10-06	Termination of Public Street Dead Ends	2	TOTALS	\$333	\$100	\$450	\$0	\$0	\$0	\$0	\$0	\$883
				\$333	\$100	\$450	\$1,700	\$450	\$1,825	\$0	\$1,125	\$5,983

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*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 2024	Total		
				2018	2019	2020	2021	2022			2023	
Transportation - Other												
TR-OT-18-11	Ashley (Kingsley to Mosely) Streetscape	0	TOTALS	\$0	\$0	\$0	\$300	\$3,000	\$0	\$0	\$0	\$3,300
TR-OT-10-06	Bird Road Retaining Wall	11	TOTALS	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150
TR-OT-15-03	East Liberty Street Tree Pit Expansion	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
TR-OT-10-07	Ellsworth Road Corridor Transportation Study	6	TOTALS	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
TR-OT-18-10	First (Kingsley to Mosely) Streetscape	0	TOTALS	\$0	\$0	\$0	\$300	\$3,000	\$0	\$0	\$0	\$3,300
TR-OT-18-09	First and Ashley (Kingsley to Madison) Two Way Conversion	0	TOTALS	\$0	\$0	\$0	\$440	\$4,400	\$0	\$0	\$0	\$4,840
TR-OT-18-03	Guardrail Capital Maintenance	7	TOTALS	\$0	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$154
TR-OT-18-08	Huron East (Division to State) Streetscape	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$660	\$0	\$660
TR-OT-18-02	Huron West (Third to Ashley) Streetscape	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$130	\$1,300	\$1,430
TR-OT-18-S1	Intelligent Transportation System (ITS) Master Plan	3	TOTALS	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
TR-OT-18-12	Liberty (Main to Division) Streetscape	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$770	\$0	\$0	\$770
TR-OT-10-14	Newport Road Retaining Walls	14	TOTALS	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200
TR-OT-12-04	Plymouth Road Retaining Walls	13	TOTALS	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
TR-OT-01-07	Plymouth Road/Commonwealth Signal	12	TOTALS	\$10	\$0	\$0	\$0	\$0	\$0	\$80	\$0	\$90
TR-OT-01-09	Seventh Street Signal Interconnect	8	TOTALS	\$830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$830
TR-OT-16-01	Seventh Street Transportation (Miller to Stadium)	10	TOTALS	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
TR-OT-18-S2	Signal Timing Optimization	2	TOTALS	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
TR-OT-15-02	South University (E Univ. to Washtenaw) Streetscape	0	TOTALS	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
TR-OT-18-05	Stadium and Maple SCOOT Expansion	5	TOTALS	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450

*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 2024	Total
				2018	2019	2020	2021	2022	2023			
TR-OT-18-07	State St (Liberty to William) Streetscape and Sidewalk Expan	0	TOTALS	\$0	\$0	\$0	\$730	\$270	\$0	\$0	\$0	\$1,000
TR-OT-18-01	Streetlight Installation,Capital Replacement, and Condition A	9	TOTALS	\$850	\$225	\$300	\$350	\$250	\$500	\$350	\$0	\$2,825
TR-OT-18-04	Traffic Observation Expansion	4	TOTALS	\$0	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$230
TR-OT-18-S3	Transportation Plan Update	1	TOTALS	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400
TR-OT-18-13	Washington (Ashley to 3rd) Streetscape	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575	\$0	\$1,575
TR-OT-10-12	Watershed Drive Retaining Wall	14	TOTALS	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47
				\$3,337	\$1,359	\$1,550	\$2,320	\$10,920	\$1,270	\$2,795	\$1,400	\$24,951
Transportation - Parking Facilities												
TR-PF-16-09	4th and Washington Parking Structure Capital Maintenance	0	TOTALS	\$396	\$0	\$290	\$0	\$332	\$0	\$0	\$0	\$1,018
TR-PF-16-12	4th and William Parking Structure Capital Maintenance	0	TOTALS	\$0	\$533	\$409	\$0	\$682	\$1,456	\$0	\$0	\$3,080
TR-PF-16-11	Ann Ashley Parking Structure Capital Maintenance Phase 2	0	TOTALS	\$0	\$0	\$787	\$693	\$0	\$0	\$608	\$0	\$2,088
TR-PF-11-02	ePark Parking Paystations	0	TOTALS	\$3,200	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,950
TR-PF-18-02	First and Washington Parking Structure Capital Maintenance	0	TOTALS	\$0	\$0	\$39	\$0	\$0	\$473	\$1,104	\$0	\$1,617
TR-PF-16-10	Forest Ave. Parking Structure Capital Maintenance	0	TOTALS	\$485	\$0	\$95	\$0	\$902	\$0	\$0	\$0	\$1,482
TR-PF-16-03	Liberty Square Parking Structure Capital Maintenance	0	TOTALS	\$697	\$676	\$0	\$0	\$0	\$405	\$0	\$0	\$1,778
TR-PF-16-08	Library Lane Parking Structure Capital Maintenance	0	TOTALS	\$23	\$0	\$0	\$86	\$0	\$0	\$331	\$0	\$440
TR-PF-16-04	Maynard Parking Structure Capital Maintenance	0	TOTALS	\$544	\$679	\$0	\$0	\$0	\$0	\$1,222	\$0	\$2,445
TR-PF-18-01	Parking Equipment	0	TOTALS	\$0	\$350	\$804	\$275	\$275	\$0	\$0	\$0	\$1,704
TR-PF-17-01	Parking Structure Elevators Capital Maintenance	0	TOTALS	\$160	\$104	\$108	\$113	\$117	\$122	\$127	\$0	\$850
TR-PF-15-02	Vehicle Charging Stations	0	TOTALS	\$100	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$125
				\$5,605	\$3,117	\$2,532	\$1,167	\$2,309	\$2,456	\$3,391	\$0	\$20,577

*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 2024	Total	
				2018	2019	2020	2021	2022	2023			
Transportation - Street Construction												
TR-SC-15-02	Annual Capital Street Maintenance Program	30	TOTALS	\$2,155	\$875	\$0	\$382	\$1,000	\$1,000	\$1,000	\$0	\$6,412
TR-SC-13-07	Annual Street Resurfacing Program (ASRP)	34	TOTALS	\$10,550	\$2,530	\$3,000	\$3,000	\$3,100	\$3,200	\$3,300	\$0	\$28,680
TR-SC-16-05	Arlington (Geddes Ave to Heatherway)	34	TOTALS	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230
TR-SC-16-16	ASRP - Ann (First to Main)	31	TOTALS	\$0	\$0	\$0	\$0	\$210	\$0	\$0	\$0	\$210
TR-SC-16-04	ASRP - Arlington (Washtenaw to Heatherway)	34	TOTALS	\$975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975
TR-SC-16-09	ASRP - Boardwalk (Eisenhower north to end)	41	TOTALS	\$0	\$0	\$735	\$0	\$0	\$0	\$0	\$0	\$735
TR-SC-16-10	ASRP - Broadway (Plymouth to Plymouth)	20	TOTALS	\$0	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$1,300
TR-SC-16-08	ASRP - Church (Geddes to S University)	21	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$242	\$0	\$242
TR-SC-12-13	ASRP - Division (Madison to Huron)	28	TOTALS	\$940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940
TR-SC-16-06	ASRP - Hill St (Fifth to State)	35	TOTALS	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121
TR-SC-16-03	ASRP - Hill St (Onondaga to Geddes Ave)	38	TOTALS	\$0	\$455	\$0	\$0	\$0	\$0	\$0	\$0	\$455
TR-SC-16-07	ASRP - Hoover (Main to State)	15	TOTALS	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$700
TR-SC-16-11	ASRP - Main (Huron to William)	35	TOTALS	\$0	\$0	\$0	\$475	\$0	\$0	\$0	\$0	\$475
TR-SC-16-14	ASRP - Moore, Swift, and Pontiac	37	TOTALS	\$0	\$0	\$0	\$0	\$410	\$0	\$0	\$0	\$410
TR-SC-16-19	ASRP - State St (Packard to Hoover)	24	TOTALS	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$350
TR-SC-14-06	ASRP - State St (Washington to S University)	10	TOTALS	\$0	\$0	\$775	\$1,000	\$0	\$0	\$0	\$0	\$1,775
TR-SC-16-20	ASRP - Stone School Rd (Eisenhower to I-94)	7	TOTALS	\$0	\$0	\$525	\$0	\$0	\$0	\$0	\$0	\$525
TR-SC-14-01	ASRP - Stone School Rd (Packard to Eisenhower)	8	TOTALS	\$0	\$0	\$210	\$0	\$0	\$0	\$0	\$0	\$210
TR-SC-16-15	ASRP - Traverwood (Plymouth to Huron Pkwy)	34	TOTALS	\$0	\$0	\$810	\$0	\$0	\$0	\$0	\$0	\$810

*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 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
TR-SC-12-01	ASRP - Zina Pitcher/Catherine (Ann to Glen)	29	TOTALS	\$0	\$0	\$0	\$280	\$0	\$0	\$0	\$0	\$280
TR-SC-18-03	Barton Dr (M14 to Pontiac) Resurfacing	8	TOTALS	\$0	\$0	\$0	\$589	\$0	\$0	\$0	\$0	\$589
TR-SC-18-17	Brooks (Miller to Sunset) Resurfacing	19	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,230	\$0	\$1,230
TR-SC-18-07	Chalmers Drive Paving	19	TOTALS	\$0	\$0	\$0	\$0	\$785	\$0	\$0	\$0	\$785
TR-SC-06-05	Detroit Street Brick Rd Pavement Reconstruction	23	TOTALS	\$0	\$0	\$0	\$0	\$0	\$220	\$2,780	\$0	\$3,000
TR-SC-16-13	Division Ave (Hoover to Madison) Road Improvements	12	TOTALS	\$0	\$0	\$0	\$1,275	\$0	\$0	\$0	\$0	\$1,275
TR-SC-18-12	Earhart (Geddes to Greenhills) Resurfacing	39	TOTALS	\$0	\$0	\$0	\$0	\$0	\$915	\$0	\$0	\$915
TR-SC-18-13	Earhart (Greenhills to US23) Resurfacing	36	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,735	\$0	\$1,735
TR-SC-14-07	Fifth Ave (Kingsley to Catherine) Road Reconstruction	3	TOTALS	\$360	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,610
TR-SC-08-01	Fuller Rd/Maiden Ln/East Medical Center Dr Intersection Imp	1	TOTALS	\$192	\$0	\$500	\$3,895	\$0	\$0	\$0	\$0	\$4,587
TR-SC-14-04	Geddes Ave (Church to Highland) Road Improvements	4	TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,250	\$0	\$0	\$1,250
TR-SC-18-04	Greenview (Stadium to Scio Church) Resurfacing	13	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,290	\$0	\$1,290
TR-SC-18-18	Huron Pkwy/Tuebingen (Nixon to Traver) Resurfacing	31	TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,210	\$0	\$0	\$1,210
TR-SC-18-05	Jackson (Wagner to MDOT Jurisdiction) Resurfacing	25	TOTALS	\$0	\$1,235	\$0	\$0	\$0	\$0	\$0	\$0	\$1,235
TR-SC-12-05	Liberty (First to Main) Road Reconstruction	17	TOTALS	\$65	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$765
TR-SC-14-15	Miller - Newport Intersection Improvements	16	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800
TR-SC-16-18	Nixon/Dhu Varren/Green Intersection Improvements	6	TOTALS	\$2,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,125
TR-SC-18-09	North University (State to Fletcher) Resurfacing	26	TOTALS	\$0	\$0	\$0	\$0	\$380	\$0	\$0	\$0	\$380
TR-SC-14-12	Pauline (Stadium to Seventh) Road Improvements	9	TOTALS	\$0	\$1,150	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150
TR-SC-18-15	Platt (Huron Pkwy to Packard) Resurfacing	35	TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,220	\$0	\$0	\$1,220

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
TR-SC-18-14	Platt (Washtenaw to Huron Pkwy) Resurfacing	36	TOTALS	\$0	\$0	\$0	\$0	\$0	\$605	\$0	\$0	\$605
TR-SC-12-20	Queue Jump Lanes: Plymouth Road	32	TOTALS	\$0	\$0	\$0	\$0	\$100	\$200	\$2,060	\$0	\$2,360
TR-SC-12-17	Queue Jump Lanes: Washtenaw Avenue	32	TOTALS	\$0	\$0	\$0	\$0	\$100	\$250	\$3,090	\$0	\$3,440
TR-SC-14-09	Scio Church (Main to Seventh) Road Improvements	13	TOTALS	\$117	\$1,656	\$0	\$0	\$0	\$0	\$0	\$0	\$1,774
TR-SC-18-06	Scio Church (Maple to 7th) Road Resurfacing	14	TOTALS	\$0	\$0	\$0	\$0	\$1,870	\$0	\$0	\$0	\$1,870
TR-SC-14-21	Seventh (Scio Church to Greenview) Road Improvements	11	TOTALS	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$1,300
TR-SC-18-10	South Industrial (Stimson to Eisenhower) Concrete Pavement	33	TOTALS	\$0	\$0	\$600	\$1,000	\$0	\$0	\$0	\$0	\$1,600
TR-SC-18-16	South University (State to E University) Resurfacing	27	TOTALS	\$0	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$430
TR-SC-18-02	Springwater Phase IV Road Reconstruction	19	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$998	\$998
TR-SC-18-19	Springwater Phase V Road Reconstruction	19	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320	\$1,320
TR-SC-18-01	Stadium Blvd (Hutchins to Main) Road Reconstruction	9	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$6,100	\$0	\$6,100
TR-SC-09-03	Stadium Blvd (Main to Kipke) Road Reconstruction	2	TOTALS	\$7,371	\$1,711	\$0	\$0	\$0	\$0	\$0	\$0	\$9,083
TR-SC-17-02	State & Ellsworth Roundabout Improvements	0	TOTALS	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180
TR-SC-06-07	State St (Kingsley to Fuller/Depot) Brick Pavement Reconstru	18	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$750
TR-SC-18-08	State St (S University to Packard) Resurfacing	22	TOTALS	\$0	\$0	\$0	\$0	\$0	\$540	\$0	\$0	\$540
TR-SC-18-11	State St (Stimson to Oakbrook) Concrete Repairs	42	TOTALS	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
TR-SC-16-02	W Huron Alley Repair and Improvements	40	TOTALS	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$300
				\$25,382	\$13,342	\$9,555	\$13,196	\$8,255	\$10,610	\$23,577	\$3,118	\$107,035

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
Utilities - Sanitary Sewer												
UT-SN-10-11	2780 Packard Sanitary Extension	25	TOTALS	\$96	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$320
UT-SN-01-03	Austin Sanitary Sewer Outlet	24	TOTALS	\$0	\$0	\$0	\$0	\$0	\$290	\$435	\$0	\$725
UT-SN-16-08	Barton Dr (east of M-14 ramp) Sanitary Sewer Extension	22	TOTALS	\$0	\$0	\$0	\$0	\$0	\$120	\$180	\$0	\$300
UT-SN-87-07	Calvin Street Sanitary Sewer	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$850
UT-SN-08-02	Dover Place/Riverview Sanitary Sewer	11	TOTALS	\$0	\$267	\$333	\$0	\$0	\$0	\$0	\$0	\$600
UT-SN-01-09	Facilities Renovation	1	TOTALS	\$122,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,280
UT-SN-14-01	Glen/Fuller Diversion	5	TOTALS	\$94	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$294
UT-SN-18-01	Harding (Morton to Wallingford) Sanitary Sewer	13	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175	\$175
UT-SN-16-13	High Level Trunkline Sanitary Sewer Rehabilitation	18	TOTALS	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$3,000
UT-SN-18-02	Horman Ct Sanitary	17	TOTALS	\$0	\$221	\$279	\$0	\$0	\$0	\$0	\$0	\$500
UT-SN-18-04	Lafayette - Lenawee Sanitary	26	TOTALS	\$0	\$150	\$180	\$0	\$0	\$0	\$0	\$0	\$330
UT-SN-14-05	Lift Station Repair/Replacement Program	13	TOTALS	\$0	\$0	\$700	\$500	\$500	\$500	\$0	\$0	\$2,200
UT-SN-18-05	Medical Center Drive Sanitary Manhole Access	20	TOTALS	\$0	\$0	\$0	\$880	\$0	\$0	\$0	\$0	\$880
UT-SN-10-06	Michigan Stadium Sanitary Sewer Reroute	23	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$2,100
UT-SN-16-01	Mulholland Murray Crosslot Sanitary Mains	29	TOTALS	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
UT-SN-18-S2	Northside Interceptor Condition Assessment	30	TOTALS	\$0	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$280
UT-SN-18-06	Offset Mitigation	2	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UT-SN-18-07	Pittsfield Village Sanitary Sewers	12	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850	\$2,850
UT-SN-14-03	Rock Creek and Huntington Drive Sanitary Sewer Extension	10	TOTALS	\$0	\$0	\$775	\$1,200	\$0	\$0	\$0	\$0	\$1,975

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
UT-SN-16-12	Sanitary Manhole Lid and Casting Sealing Program	16	TOTALS	\$116	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$466
UT-SN-18-03	Sanitary Sewer Annexation Extensions	25	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UT-SN-16-11	Sanitary Sewer Collection System Asset Management Plan	4	TOTALS	\$465	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$865
UT-SN-16-16	Sanitary Sewer Cost of Service Study	28	TOTALS	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113
UT-SN-14-06	Sanitary Sewer Lining Projects	3	TOTALS	\$4,750	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$10,750
UT-SN-10-05	Sanitary Sewer System Public Works Capital Maintenance	21	TOTALS	\$875	\$400	\$400	\$400	\$400	\$400	\$400	\$0	\$3,275
UT-SN-16-09	Scio Twp. Pump Station	0	TOTALS	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-SN-01-28	South Boulevard Lift Station Elimination & Gravity Sewer	19	TOTALS	\$0	\$0	\$0	\$325	\$0	\$0	\$0	\$0	\$325
UT-SN-03-29	Southside Interceptor Rehabilitation	15	TOTALS	\$8,970	\$1,600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$12,170
UT-SN-01-30	Springbrook Sanitary Sewer Extension	25	TOTALS	\$0	\$0	\$0	\$0	\$0	\$260	\$0	\$0	\$260
UT-SN-18-08	Springwater Phase IV Sanitary Sewer	7	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$160
UT-SN-16-14	Stone School Rd (Packard to Eisenhower) Sanitary Extension	11	TOTALS	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
UT-SN-06-01	Valhalla Sanitary Sewer Service Extension	8	TOTALS	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,410
UT-SN-08-01	Wagner Road Sanitary Sewer - South	11	TOTALS	\$0	\$0	\$267	\$333	\$0	\$0	\$0	\$0	\$600
UT-SN-02-11	Wet Weather Mitigation (Long Term)	6	TOTALS	\$20,745	\$3,500	\$0	\$1,500	\$2,500	\$0	\$0	\$0	\$28,245
UT-SN-18-S1	WWTP Area & Palmer Dr Area Odor Study	27	TOTALS	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-SN-16-15	WWTP Asset Management Plan	9	TOTALS	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
				\$159,213	\$9,092	\$7,784	\$7,838	\$5,900	\$1,570	\$1,015	\$7,435	\$199,847

*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 2024	Total		
				2018	2019	2020	2021	2022			2023	
Utilities - Storm Sewer												
UT-ST-18-17	1250 N Main Area Storm Main Relocation	0	TOTALS	\$0	\$0	\$0	\$402	\$498	\$0	\$0	\$0	\$900
UT-ST-16-02	Allen Creek Railroad Berm Opening	1	TOTALS	\$688	\$1,076	\$2,757	\$0	\$0	\$0	\$0	\$0	\$4,522
UT-ST-18-15	Arboretum Culverts and Headwalls (School Girls Glen)	29	TOTALS	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
UT-ST-14-24	Briarwood Mall Pond	28	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200
UT-ST-11-03	Capital Reconstruction of Structures/Resurfacing	40	TOTALS	\$2,500	\$500	\$500	\$500	\$500	\$500	\$500	\$1,500	\$7,000
UT-ST-18-14	Chalmers Drive Stormwater Improvements	39	TOTALS	\$0	\$0	\$0	\$0	\$220	\$255	\$0	\$0	\$475
UT-ST-16-08	Churchill Park/Eisenhower ROW Basin	14	TOTALS	\$0	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100
UT-ST-12-03	Detroit Street Brick Rd Stormwater Management	32	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$538	\$762	\$1,300
UT-ST-16-16	Division Ave (Hoover to Madison) Stormwater Improvements	25	TOTALS	\$0	\$0	\$0	\$442	\$558	\$0	\$0	\$0	\$1,000
UT-ST-18-01	Edgewood/Snyder SWMM Area Stormwater	7	TOTALS	\$0	\$0	\$100	\$1,000	\$1,000	\$0	\$0	\$0	\$2,100
UT-ST-88-05	Evergreen Subdivision Storm Water (Phase II)	35	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
UT-ST-16-01	Fifth Ave (Kingsley to Catherine) Stormwater Improvements	15	TOTALS	\$16	\$334	\$100	\$0	\$0	\$0	\$0	\$0	\$450
UT-ST-10-13	Flood Mitigation Implementation Grant Matching	31	TOTALS	\$400	\$100	\$100	\$100	\$100	\$100	\$100	\$300	\$1,300
UT-ST-16-19	Geddes Ave (Church to Highland) Stormwater Improvements	21	TOTALS	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$250
UT-ST-18-05	Glendale/Charlton SWMM Area Stormwater Storage	27	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200
UT-ST-16-05	Huron Hills Golf Course Stormwater Improvements	13	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220	\$1,220
UT-ST-08-04	Huron Parkway Median Bio-swales	34	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$839	\$839
UT-ST-16-09	Lawton Park Stormwater Basin	20	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,155	\$5,155
UT-ST-16-13	Liberty (First to Main) Stormwater Improvements	21	TOTALS	\$30	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$450

*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 2024	Total
				2018	2019	2020	2021	2022	2023			
UT-ST-18-09	Lower Allen Creek SWMM Area Stormater Improvements	3	TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$3,600	\$4,600
UT-ST-14-03	Malletts Streambank Stabilization Phase II	2	TOTALS	\$0	\$0	\$0	\$0	\$0	\$1,228	\$1,542	\$0	\$2,770
UT-ST-08-11	Marlborough Storm Main Replacement	41	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
UT-ST-10-10	Michigan Stadium Storm Sewer Reroute	42	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$942	\$942
UT-ST-16-04	Millers Creek Channel Modification - Reach 5	37	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$650
UT-ST-16-03	Millers Creek Channel Modification - Reach D	22	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
UT-ST-18-04	Mulholland Drive SWMM Area Stormwater Improvements	18	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$838	\$1,062	\$1,900
UT-ST-18-02	Park Place Apartments SWMM Stormwater Improvements	18	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
UT-ST-18-06	Parkwood/Pittsfield Village SWMM Area Stormwater Improv	14	TOTALS	\$0	\$0	\$0	\$221	\$279	\$0	\$0	\$0	\$500
UT-ST-16-10	Pioneer High Stormwater Basin	14	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,170	\$1,170
UT-ST-18-10	Placid Way Culvert and Headwall Replacement	4	TOTALS	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
UT-ST-14-13	Scio Church (Main to Seventh) Stormwater Improvements	26	TOTALS	\$15	\$0	\$205	\$0	\$0	\$0	\$0	\$0	\$220
UT-ST-18-11	Scio Church (Maple to 7th) Stormwater Improvements	33	TOTALS	\$0	\$0	\$0	\$0	\$155	\$195	\$0	\$0	\$350
UT-ST-14-22	Seventh (Scio Church to Greenview) Stormwater Improvem	17	TOTALS	\$0	\$0	\$320	\$330	\$0	\$0	\$0	\$0	\$650
UT-ST-18-07	Signature Drive SWMM Area Stormwater Improvements	36	TOTALS	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
UT-ST-16-11	Sister Lakes Stormwater Improvements	16	TOTALS	\$30	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$250
UT-ST-18-03	South University / E. University SWMM Area Stormwater Im	24	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$442	\$558	\$1,000
UT-ST-18-13	Springwater Phase IV Stormwater Improvements	19	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950	\$950
UT-ST-18-20	Springwater Phase V Stormwater Improvements	19	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020	\$1,020
UT-ST-18-16	Stadium Blvd (Hutchins to Main) Stormwater Improvements	9	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$283	\$425	\$708

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
UT-ST-09-04	Stadium Blvd (Main to Kipke) Storm Sewer Replacement	5	TOTALS	\$1,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,476
UT-ST-12-06	State St (Kingsley to Fuller/Depot) Storm Sewer Improvement	30	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$175	\$300
UT-ST-16-18	State St Area Stormwater Detention	38	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
UT-ST-12-17	State St MDOT Stormwater Management Improvements	6	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$670	\$670
UT-ST-14-07	Storm Sewer Rehabilitation and Lining Projects	23	TOTALS	\$0	\$190	\$300	\$300	\$300	\$300	\$300	\$900	\$2,590
UT-ST-16-06	Stormwater Asset Management Plan	8	TOTALS	\$304	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$604
UT-ST-12-22	Stream Bank Stabilization (Future locations)	37	TOTALS	\$340	\$170	\$170	\$170	\$170	\$170	\$170	\$510	\$1,870
UT-ST-16-14	Street Tree Planting (FY2016-FY2020)	11	TOTALS	\$779	\$414	\$414	\$414	\$0	\$0	\$0	\$0	\$2,021
UT-ST-12-16	Swift Run MDOT Stormwater Management Improvements	12	TOTALS	\$0	\$0	\$0	\$0	\$326	\$384	\$0	\$0	\$710
UT-ST-18-18	Traver Creek Tributary Streambank Stabilization	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
UT-ST-18-08	Traver Rd /Barton SWMM Area Stormwater Improvements	33	TOTALS	\$0	\$0	\$0	\$0	\$90	\$110	\$0	\$0	\$200
UT-ST-18-19	Tuebingen Culvert Rehabilitation	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$250
UT-ST-14-01	Village Oaks-Chaucer Court Stormwater Improvements	10	TOTALS	\$289	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$529
				\$6,866	\$5,844	\$5,586	\$4,129	\$4,196	\$4,742	\$4,838	\$28,857	\$65,059

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
Utilities - Water System												
UT-WS-18-47	8th St (Liberty to Jefferson) Water Main	34	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
UT-WS-16-34	Ann (First to Main) Water Main Upsizing	32	TOTALS	\$0	\$0	\$0	\$0	\$120	\$180	\$0	\$0	\$300
UT-WS-18-22	Ann (Glen to Zina Pitcher) Water Main Replacement	18	TOTALS	\$0	\$0	\$0	\$0	\$0	\$132	\$168	\$0	\$300
UT-WS-18-21	Ann (Observatory to Zina Pitcher) Water Main Relocation	42	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
UT-WS-03-01	Ann Arbor Railroad Water Main Bore	89	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$160
UT-WS-18-49	Arbordale St, Sherwood St and Sherwood Ct Water Main Rep	73	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
UT-WS-18-45	Arlington (Geddes to Heatherway) Water Main Improvements	73	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,100
UT-WS-16-08	Baldwin (Washtenaw to Wells) Water Main Replacement	61	TOTALS	\$0	\$0	\$0	\$440	\$660	\$0	\$0	\$0	\$1,100
UT-WS-18-53	Barton (Northside to Pontiac Trail) Water Main Replacement	73	TOTALS	\$0	\$0	\$0	\$178	\$222	\$0	\$0	\$0	\$400
UT-WS-16-21	Bird Rd Water RPZ Valve Replacement & Redundant Valve	75	TOTALS	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200
UT-WS-16-32	Broadway (Baits to Jones) Water Main Replacement	47	TOTALS	\$0	\$0	\$0	\$440	\$660	\$0	\$0	\$0	\$1,100
UT-WS-18-11	Brooks & Mixtwood Water Main Replacement	63	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$442	\$558	\$1,000
UT-WS-18-08	Brookwood (White to Packard) Water Main Replacement	54	TOTALS	\$0	\$165	\$125	\$0	\$0	\$0	\$0	\$0	\$290
UT-WS-18-04	Bucholz Ct Water Main Replacement	25	TOTALS	\$0	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$140
UT-WS-01-06	Calvin Street Water Extension	35	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625	\$625
UT-WS-04-07	Cedar Bend (Lower) Water Main Replacement	61	TOTALS	\$0	\$0	\$89	\$111	\$0	\$0	\$0	\$0	\$200
UT-WS-18-06	Cedar Bend (Upper) Water Main Replacement	63	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$740	\$740
UT-WS-18-25	Chaucer, Ascot, & Wembley Water Main Replacement	59	TOTALS	\$0	\$0	\$0	\$0	\$0	\$531	\$669	\$0	\$1,200
UT-WS-18-46	Church (Geddes to S University) Water Main Upsizing	49	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$221	\$279	\$500

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
UT-WS-18-24	Creal Cres., Creal Ct., Helen St., & Argyle Cres. Water Main	65	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600
UT-WS-12-06	Crest/Buena Vista/West Washington Water Main Replacemen	48	TOTALS	\$100	\$684	\$1,026	\$0	\$0	\$0	\$0	\$0	\$1,810
UT-WS-10-01	Dams: Barton Dam Coating and Structural Steel Repairs	36	TOTALS	\$0	\$0	\$50	\$750	\$0	\$0	\$0	\$0	\$800
UT-WS-12-07	Dams: Barton Dam Concrete Repairs - Phase II	13	TOTALS	\$0	\$0	\$100	\$700	\$700	\$0	\$0	\$0	\$1,500
UT-WS-16-26	Dams: Barton Dam Embankment Rehabilitation	2	TOTALS	\$20	\$120	\$40	\$250	\$1,600	\$0	\$0	\$0	\$2,030
UT-WS-18-17	Dams: Barton Dam Hydroelectric Turbine Rebuild	39	TOTALS	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400
UT-WS-08-07	Dams: Barton Pond Early Warning System	48	TOTALS	\$0	\$0	\$25	\$300	\$0	\$0	\$0	\$0	\$325
UT-WS-12-08	Dams: Superior Dam Concrete Repairs	27	TOTALS	\$0	\$0	\$100	\$640	\$210	\$0	\$0	\$0	\$950
UT-WS-18-30	Dams: Superior Dam Gate Painting	37	TOTALS	\$0	\$0	\$70	\$90	\$0	\$0	\$0	\$0	\$160
UT-WS-08-34	Detroit Street Brick Rd Water Main Replacement	60	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$220	\$270	\$490
UT-WS-14-05	Dicken Drive Looping Water Main	78	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292	\$292
UT-WS-16-35	Division Ave (Hoover to Madison) Water Main Replacement	17	TOTALS	\$0	\$0	\$0	\$337	\$423	\$0	\$0	\$0	\$760
UT-WS-13-03	Dover Place/Riverview Water Main	33	TOTALS	\$0	\$337	\$423	\$0	\$0	\$0	\$0	\$0	\$760
UT-WS-18-01	Dunmore, Waverly, & Weldon Water Main Replacement	59	TOTALS	\$0	\$0	\$310	\$390	\$0	\$0	\$0	\$0	\$700
UT-WS-16-37	E University (619 E University to Monroe) Water Main Upsiz	17	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$92	\$100
UT-WS-01-08	Eisenhower Parkway (Packard to Stone School) Water Main	64	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275	\$275
UT-WS-16-06	Fifth Ave (515 N Fifth to Catherine) Water Main Upsizing	26	TOTALS	\$28	\$472	\$0	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-16-29	Fifth Ave (Jefferson to Packard) Water Main Upsizing	17	TOTALS	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100
UT-WS-16-41	Geddes Ave (Church to Highland) Water Main Replacement	48	TOTALS	\$0	\$0	\$0	\$0	\$0	\$515	\$653	\$0	\$1,168
UT-WS-14-04	Geddes Road (Huron Pkwy to High Orchard Dr) Water Main	45	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$820	\$561	\$1,382

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				2018	2019	2020	2021	2022	2023			
UT-WS-16-16	Glendaloch Rd (Glendaloch Cir to Londonderry) Water Main	77	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200
UT-WS-12-02	Greenview (Stadium to Scio Church) Water Main Replaceme	77	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$485	\$615	\$1,100
UT-WS-16-15	Hampshire Rd (Canterbury to Cranbrook) Water Main Replac	77	TOTALS	\$0	\$0	\$0	\$0	\$0	\$405	\$595	\$0	\$1,000
UT-WS-18-13	Harding (Morton to Wallingford) Water Main Construction	24	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
UT-WS-18-34	Hatcher Cres., Saunders Cres., & Cooley Ave Water Main Re	65	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
UT-WS-16-02	Heatherway (Arlington to Geddes) Water Main Replacement	77	TOTALS	\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$350
UT-WS-18-50	Hill St (Adams to Fifth) Water Main Upsizing	49	TOTALS	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-16-30	Hill St (Fifth to State) Water Main Upsizing	17	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800
UT-WS-16-31	Hoover (Main to State) Water Main Upsizing	17	TOTALS	\$0	\$0	\$400	\$600	\$0	\$0	\$0	\$0	\$1,000
UT-WS-18-12	Horman Ct Water Main Replacement	30	TOTALS	\$0	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$165
UT-WS-16-11	Hubbard (Murfin to 600' West) Water Main Replacement	46	TOTALS	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$300
UT-WS-18-54	Ivydale Ave, Ivywood Dr and Peppermill Way Water Main Re	70	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
UT-WS-16-27	Liberty (318 W Liberty to Main St) Water Main Replacement	17	TOTALS	\$40	\$488	\$0	\$0	\$0	\$0	\$0	\$0	\$528
UT-WS-14-07	Liberty (Crest to Seventh) Steel Water Main Replacement	55	TOTALS	\$0	\$0	\$0	\$711	\$879	\$0	\$0	\$0	\$1,590
UT-WS-16-09	Longshore, Indianola, Ottawa, Argo & Amherst Water Main	43	TOTALS	\$0	\$1,350	\$1,350	\$0	\$0	\$0	\$0	\$0	\$2,700
UT-WS-18-39	Lutz/Eberwhite/Elder/Crest Raw Water Main 30" Upgrade	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,806	\$1,806
UT-WS-18-48	Madison (Soule to end) Water Main Replacement	76	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$900
UT-WS-14-06	Madison Place Looping Water Main	68	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
UT-WS-18-33	Main St (Huron to RR Bridge) Water Main Replacement	52	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800
UT-WS-14-16	Main St (RR Bridge to Huronview Blvd) Water Main Upsizin	23	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
UT-WS-16-33	Main St (William to Huron) Water Main Replacement	62	TOTALS	\$0	\$0	\$0	\$442	\$558	\$0	\$0	\$0	\$1,000
UT-WS-18-03	Maxwell, Wakefield, & Lutz Water Main Replacement	4	TOTALS	\$40	\$435	\$0	\$0	\$0	\$0	\$0	\$0	\$475
UT-WS-16-28	Maynard St (Nickels Arcade to Liberty) Watermain Replacem	17	TOTALS	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
UT-WS-18-51	Medford (Manchester to Dorchester & Needham to St. France	61	TOTALS	\$0	\$0	\$0	\$0	\$0	\$440	\$660	\$0	\$1,100
UT-WS-16-12	Monroe (State and Packard Area) Water Main Upsizing	17	TOTALS	\$0	\$0	\$0	\$0	\$160	\$0	\$0	\$0	\$160
UT-WS-16-05	Mosely (Main to 3rd), 3rd (Mosley to Madison) & Wilder Pl	20	TOTALS	\$0	\$0	\$330	\$420	\$0	\$0	\$0	\$0	\$750
UT-WS-16-23	Needham, Medford, Buckingham Water Main Replacement	61	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850	\$1,850
UT-WS-18-37	Nixon (Traver to Plymouth) Water Main Upsizing	21	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$2,300
UT-WS-10-17	North University Court Water Main	72	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235	\$235
UT-WS-18-27	Northside STEAM to Barton Water Main Connection	25	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
UT-WS-18-26	Page Ave (King George south to end) Water Main Replaceme	25	TOTALS	\$0	\$0	\$225	\$75	\$0	\$0	\$0	\$0	\$300
UT-WS-14-19	Pauline (Stadium to Seventh) Water Main Replacement	28	TOTALS	\$0	\$558	\$842	\$0	\$0	\$0	\$0	\$0	\$1,400
UT-WS-18-09	Platt (S of Oakwood to S of Williamsburg) Water Main Repla	38	TOTALS	\$0	\$0	\$0	\$0	\$0	\$760	\$1,140	\$0	\$1,900
UT-WS-18-15	Plymouth and Green Intersection Water Main Upgrades	31	TOTALS	\$1,100	\$267	\$0	\$0	\$0	\$0	\$0	\$0	\$1,367
UT-WS-14-15	Plymouth Road (Georgetown Blvd to Green Rd) Water Main	19	TOTALS	\$0	\$0	\$620	\$780	\$0	\$0	\$0	\$0	\$1,400
UT-WS-13-05	Pontiac Trail Water Main Extension	51	TOTALS	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$600
UT-WS-16-10	Pontiac, Swift, Wright, New Water Mains	48	TOTALS	\$0	\$0	\$0	\$0	\$310	\$390	\$0	\$0	\$700
UT-WS-16-13	Prairie St Water Main Replacement	73	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$900
UT-WS-12-03	Provincial (Arlington to Fairlane) Water Main Replacement	61	TOTALS	\$0	\$0	\$89	\$111	\$0	\$0	\$0	\$0	\$200
UT-WS-18-55	Scio Church (Winsted to Welch) and Waltham to Covington	82	TOTALS	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$150

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
UT-WS-13-02	Seventh (Potter to Lutz) Raw Water Main 30" Upgrade	15	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,580	\$2,580
UT-WS-16-40	Seventh (Scio Church to Greenview) Water Main Replacemen	48	TOTALS	\$0	\$0	\$221	\$279	\$0	\$0	\$0	\$0	\$500
UT-WS-18-29	Soule (Liberty to Eberwhite School) Water Main Replacement	25	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750
UT-WS-01-30	South Boulevard Water Main (Packard to Dead End)	59	TOTALS	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
UT-WS-18-07	South University (E Univ. to Washtenaw) Water Main Service	88	TOTALS	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-18-57	South University (State to E University) Water Main Abandon	83	TOTALS	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-18-36	Springwater Phase IV Water Main Replacement	67	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,272	\$1,272
UT-WS-18-58	Springwater Phase V Water Main Replacement	67	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$683	\$683
UT-WS-18-38	Stadium Blvd (Hutchins to Main) Raw and Domestic Water	7	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550	\$2,325	\$3,875
UT-WS-10-12	Stadium Blvd (Main to Kipke) Raw and Domestic Water Mai	7	TOTALS	\$1,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,476
UT-WS-18-28	Stadium Service Drive Water Main Replacement	9	TOTALS	\$0	\$0	\$0	\$0	\$310	\$390	\$0	\$0	\$700
UT-WS-01-31	State St (at Stimson) Raw Water - Reconstruct Interconnectio	57	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$225	\$0	\$225
UT-WS-18-40	State St (Ellsworth to I-94) Raw Water Main 30" Upgrade	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,107	\$2,107
UT-WS-16-04	State St (Granger to Stimpson) Water Main Upsizing	20	TOTALS	\$0	\$0	\$0	\$337	\$423	\$0	\$0	\$0	\$760
UT-WS-18-41	State St (I-94 to Eisenhower) Raw Water Main 30" Upgrade	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,176	\$2,176
UT-WS-08-35	State St (Kingsley to Fuller/Depot) Water Main Replacement	79	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$235	\$0	\$235
UT-WS-18-56	State St (S University to Hill) Water Main Consolidation	0	TOTALS	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$250
UT-WS-18-43	State St (UM Tennis Ct Entrance to Railroad ROW) Raw Wat	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,236	\$2,236
UT-WS-18-10	Summit (Broadway to Main) Water Main Replacement	73	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400
UT-WS-18-35	Summit (Daniel to Main) Water Main Replacment	58	TOTALS	\$0	\$0	\$0	\$663	\$837	\$0	\$0	\$0	\$1,500

*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 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
UT-WS-16-14	Sunrise Ct Water Main Replacement	73	TOTALS	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$200
UT-WS-18-02	Sycamore Place Water Main Replacement	40	TOTALS	\$0	\$70	\$105	\$0	\$0	\$0	\$0	\$0	\$175
UT-WS-16-24	Traver Rd (Barton to S of Moore) Watermain Upsizing	12	TOTALS	\$0	\$0	\$0	\$0	\$0	\$970	\$1,230	\$0	\$2,200
UT-WS-08-27	Traver Rd PRV (between Barton and Leslie Golf Course)	86	TOTALS	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
UT-WS-18-44	UM Golf Course (State to Stadium) Raw Water Main 30" Up	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$946	\$946
UT-WS-10-14	Valhalla Drive Water Main	35	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325	\$325
UT-WS-18-05	Washington Heights Water Main (East Medical Center south t	66	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450
UT-WS-16-42	Washtenaw Ave (County Farm Park to Platt) Water Main Rep	85	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600
UT-WS-16-43	Washtenaw Ave (Platt to Huron Parkway) Water Main Replac	85	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750
UT-WS-10-06	Washtenaw Ave (South University to Wayne Street) Water M	44	TOTALS	\$0	\$0	\$0	\$0	\$399	\$501	\$0	\$0	\$900
UT-WS-16-22	Washtenaw Ave (Stadium to County Farm Park) Water Main	88	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
UT-WS-16-03	Washtenaw Ave (Wayne St to North End of Tappen School)	68	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	\$1,700
UT-WS-18-14	Water Main Annexation Extensions	41	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UT-WS-18-23	Water Main Distribution System Valve Replacements	22	TOTALS	\$0	\$450	\$0	\$0	\$0	\$500	\$0	\$0	\$950
UT-WS-14-17	Water Meter and MTU Replacement Program	90	TOTALS	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0	\$12,500
UT-WS-14-08	Westgate Shopping Center Water Main Replacement	74	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$347	\$347
UT-WS-18-52	WTP: Ammonia Building Improvements	0	TOTALS	\$0	\$40	\$0	\$0	\$0	\$400	\$0	\$0	\$440
UT-WS-18-31	WTP: Architectural and Structural Improvements Ph 3	50	TOTALS	\$0	\$0	\$0	\$0	\$150	\$850	\$0	\$0	\$1,000
UT-WS-18-18	WTP: Barton Pump Station 20" Raw Water Suction Piping R	11	TOTALS	\$0	\$0	\$0	\$120	\$1,155	\$1,125	\$0	\$0	\$2,400
UT-WS-18-19	WTP: Barton Pump Station Raw Water Transmission Pipe R	11	TOTALS	\$0	\$0	\$0	\$250	\$900	\$600	\$0	\$0	\$1,750

*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 2024	Total
				2018	2019	2020	2021	2022	2023			
UT-WS-18-S1	WTP: Barton Pump Station Master Plan	29	TOTALS	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-18-20	WTP: Barton Pump Station Valve Replacement	16	TOTALS	\$0	\$0	\$100	\$563	\$188	\$0	\$0	\$0	\$850
UT-WS-01-10	WTP: Elevated Storage Tank (West High Service District)	22	TOTALS	\$142	\$0	\$0	\$0	\$0	\$225	\$225	\$4,300	\$4,892
UT-WS-08-05	WTP: Filter Press Improvements	56	TOTALS	\$0	\$0	\$0	\$0	\$150	\$750	\$750	\$0	\$1,650
UT-WS-06-07	WTP: Geddes and South East District Control Valve	69	TOTALS	\$0	\$0	\$50	\$200	\$0	\$0	\$0	\$0	\$250
UT-WS-06-08	WTP: Gravity and West High Boundary Valve Replacement	81	TOTALS	\$0	\$0	\$0	\$0	\$50	\$350	\$0	\$0	\$400
UT-WS-16-20	WTP: HVAC Improvements	14	TOTALS	\$50	\$200	\$0	\$0	\$150	\$1,000	\$0	\$0	\$1,400
UT-WS-18-32	WTP: Metering of Pressure Districts	80	TOTALS	\$0	\$0	\$200	\$600	\$400	\$0	\$0	\$0	\$1,200
UT-WS-16-17	WTP: Plant 1 Replacement Project	1	TOTALS	\$0	\$0	\$0	\$3,600	\$3,600	\$15,970	\$21,630	\$37,600	\$82,400
UT-WS-16-19	WTP: Programmable Logic Controllers Replace. & Dam Secu	3	TOTALS	\$250	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,250
UT-WS-16-18	WTP: Residuals Handling Project	10	TOTALS	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$2,000
UT-WS-08-14	WTP: South Industrial Tank Roof Repair and Painting	71	TOTALS	\$50	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$600
UT-WS-08-12	WTP: Steere Farm New Well	84	TOTALS	\$0	\$0	\$0	\$0	\$200	\$100	\$1,600	\$0	\$1,900
UT-WS-92-35	WTP: Steere Farm Well Booster Station	87	TOTALS	\$0	\$0	\$0	\$0	\$0	\$500	\$1,000	\$1,000	\$2,500
UT-WS-08-06	WTP: Steere Farm Well Pump Engine Replacements	5	TOTALS	\$2,000	\$1,680	\$0	\$0	\$0	\$0	\$0	\$0	\$3,680
UT-WS-08-04	WTP: Structural Repairs Project Phase 2	52	TOTALS	\$0	\$125	\$850	\$800	\$0	\$0	\$0	\$0	\$1,775
UT-WS-08-15	WTP: Valve Repair Behind Ozone Building	53	TOTALS	\$0	\$0	\$0	\$0	\$50	\$225	\$75	\$0	\$350
UT-WS-16-36	WTP: Water System Cost of Service Study	6	TOTALS	\$56	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$113
				\$5,703	\$13,612	\$13,280	\$17,927	\$18,764	\$30,759	\$34,801	\$92,355	\$227,200

*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 2024	Total	
				2018	2019	2020	2021	2022			2023
Grand Total (in thousands) *			\$266,387	\$82,065	\$149,095	\$62,725	\$569,231	\$65,273	\$83,375	\$323,445	\$1,601,596

DRAFT

*Funding is rounded to the nearest thousands

CITY OF ANN ARBOR

FY2018-2023

CIP



Overview

- **Asset Category and Financial Groups and Teams**
- **The Three P's**
- **Planning Commission & City Council**
- **CPAN oversight**
- **Timeline**
- **New**

CIP Process

Asset Category Groups and Teams

Asset Category Teams

- **12** Asset Category Teams
- **50+** staff members
- **11** service units
- **Broad perspective sought**
 - Public Works Staff
 - Project Management Staff
 - Systems Planning Staff
 - Water & Wastewater Plant Staff
 - Planning Staff
 - Financial Staff
 - Fire Services Staff
 - Parks and Recreation Staff
 - DDA, NAP, and UM Staff
 - Public Input



Three Overarching Asset Category Groups:

- **Municipal Facilities**
- **Transportation**
- **Utilities**

Municipal Facilities Asset Groups:

- **City Owned Buildings**
- **Parks and Recreation**
- **Solid Waste**

Transportation Asset Category Groups:

- **Airport**
- **Alternative Transportation**
- **Bridges**
- **New Street Development**
- **Other Transportation Projects**
- **Parking Facilities**
- **Street Construction**

Utilities Asset Groups:

- **Sanitary Sewer System**
- **Stormwater Management**
- **Water System**

Financial Team

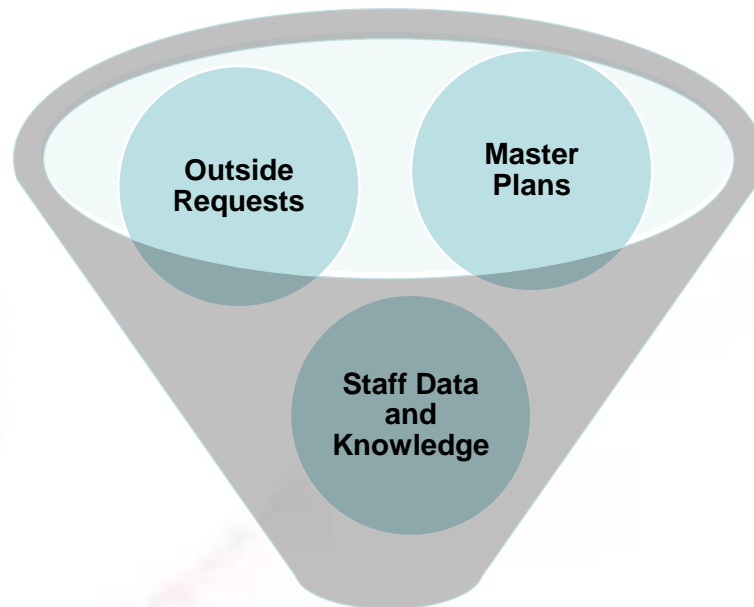
- Includes staff members from
 - Public Services
 - Financial Services
 - Public Works



CIP Process

The Three P's

Project Needs: Asset Team Meeting 1



Identify Project Needs and
Enter in CIP Database



AAPS
UM
NAP
Other

Prioritize Projects: Asset Team Meeting 2



**Prioritize Needs
Using Prioritization
Model**

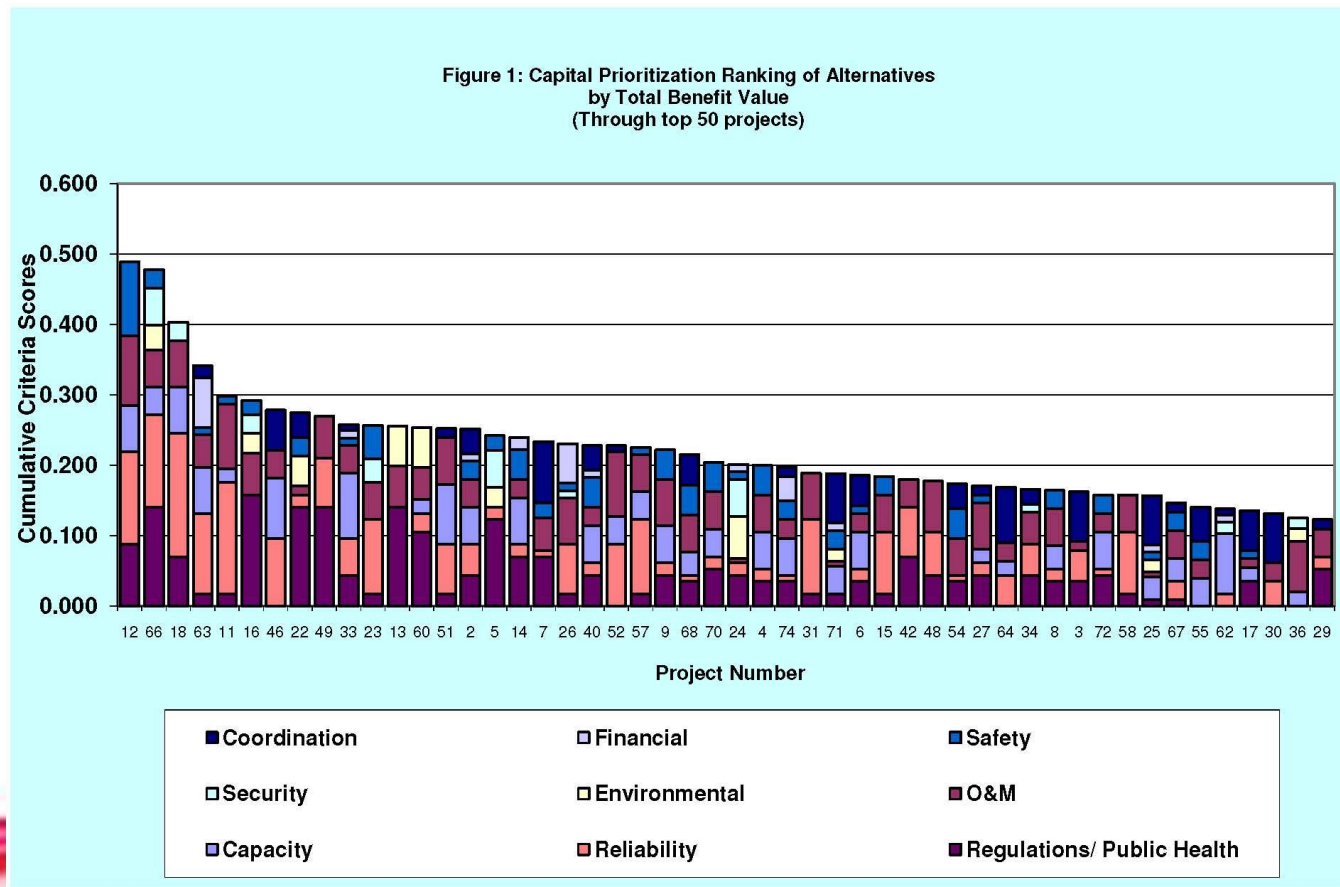
Prioritization Model:

Score each criteria for each need/project

Project Number	Category Type - Department Type	Project Name	Regulations/ Public Health	Reliability	Capacity	O&M
1	Conveyance	AARR Water Main Crossing Replacements (S. Ashley; S. Main)	1.0	0.7	0.0	2.0
2	Conveyance	Arbor Oaks Subdivision Water Mains Replacement	2.7	2.5	4.3	3.0
3	Conveyance	Catherine Street 16" Water Main	2.0	2.9	0.0	1.0
4	Conveyance	Claire Circle Water Main Replacement	2.0	1.3	4.3	4.0
5	IS	Distribution System Monitoring and Security	7.0	1.3	0.0	0.0
6	Conveyance	Elmcrest Drive Water Main	2.0	1.1	4.3	2.0
7	Conveyance	Exmoor Looping Water Main & Londonderry Water Main Replacement	4.0	1.0	0.0	3.5
8	Conveyance	Glendaloch Circle Water Main Replacement	2.0	1.5	2.7	4.0
9	Conveyance	Hiawatha and Loyola Water Main Replacement	2.7	1.1	4.3	5.0
10	Plant Equipment	HVAC Improvements at the Water Treatment Plant	0.0	0.0	0.0	4.5
11	Conveyance	Plymouth Road Water Main Replacement	1.3	9.2	1.7	7.3
12	Plant Equipment	Replace Limeslakers at Water Treatment Plant	5.0	7.5	5.0	7.5
13	Environmental	Residuals Pond Improvements	8.0	0.0	0.0	4.5
14	Conveyance	Stadium/Iroquois Water Main Replacement	4.0	1.3	5.0	2.0
15	Conveyance	Washtenaw Water Main Replacement	1.3	5.0	0.0	4.0

Prioritization Model:

Run the model and evaluate results



Meanwhile.....



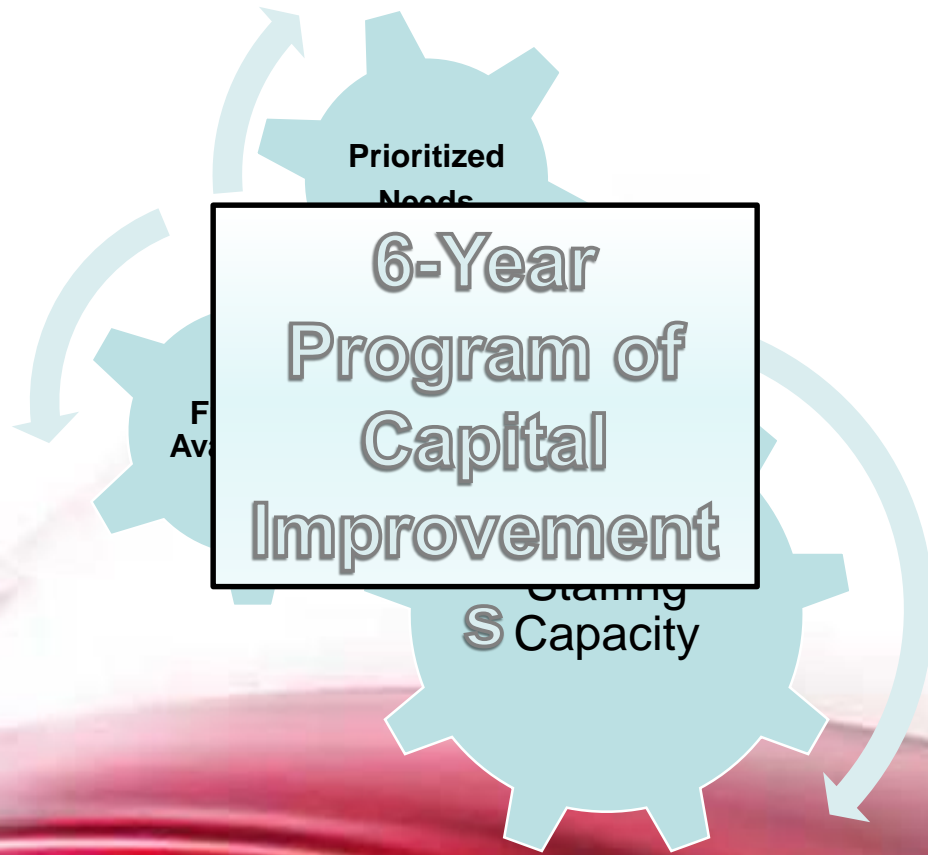
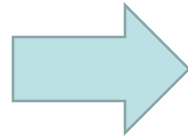
Reviews
Current
Financials

Updates
Expected
Revenue
Forecasts

Determines
Funding
Availabilities

Programming: Asset Team Meeting 3

Then.....

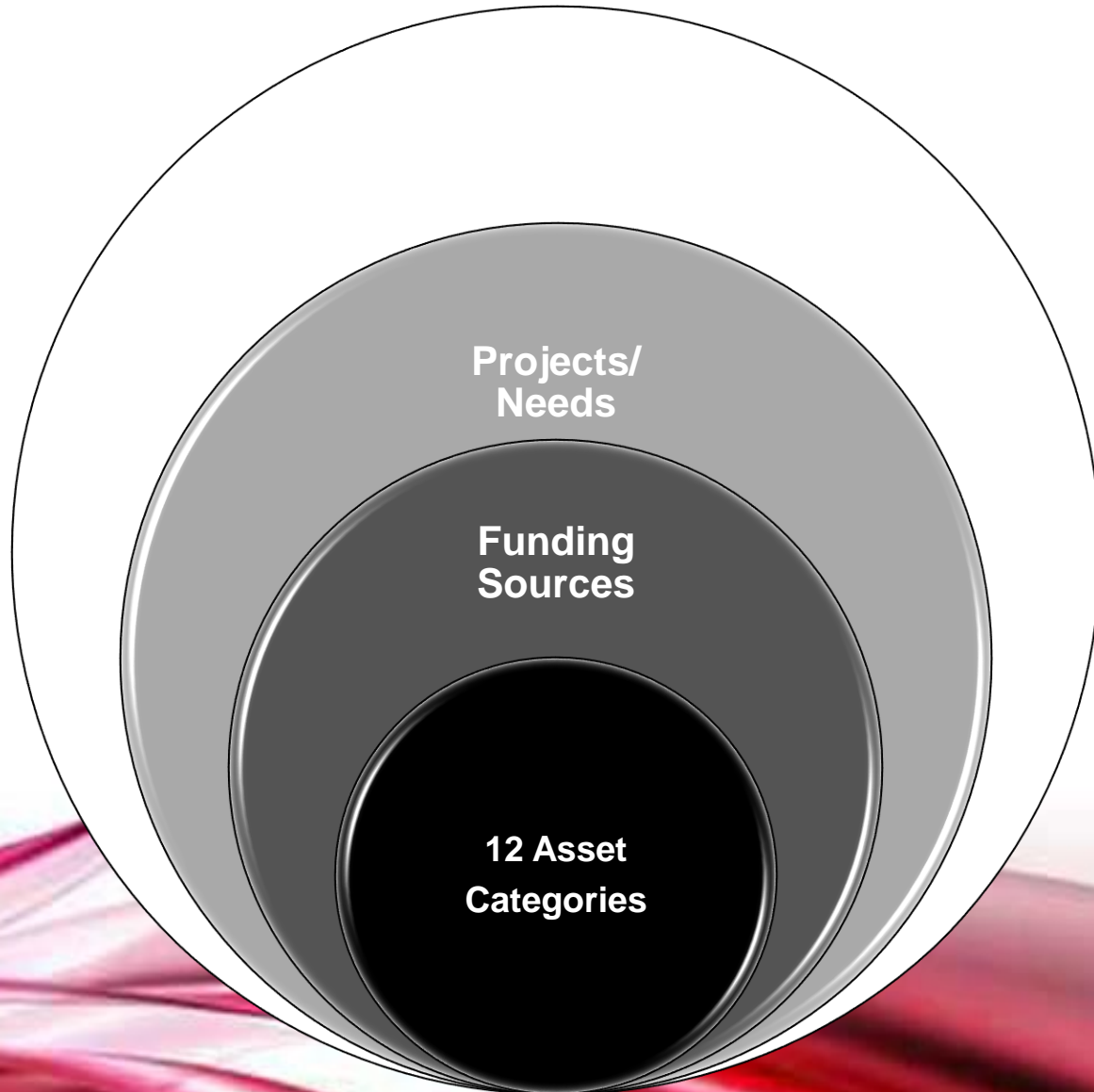


Programming Method

- Start by **sorting projects by prioritization number “clusters:”** high, middle, and low
- **Note if a project is part of a “corridor” project,** i.e. if it ties to a project in another asset group
- Begin **slotting in highest priority projects in the first available fiscal year** and continue adding projects until the funding maximum for that year is reached; move to the next fiscal year
- **Adjust schedule as needed** for corridor projects

CIP Process

**FY2018-
FY2023
CIP**



CIP Process:

Planning Commission and City Council Roles

Planning Commission Considers



6-Year Program
of Capital
Improvements

Planning Commission Public Hearing on Plan



6-Year Program
of Capital
Improvements

City Council Utilizes Plan as Building Block of Capital Budget



6-Year
Program of
Capital
Improvements

CIP Process Post-Approval:

CPAN Oversight



Capital Projects
Advancement Network

- Group established to improve and monitor process from CIP completion to project implementation
- Core group includes staff from PMSU, SPU, PW, and Finance
- Resource group from other units

CIP Timeline

FY2018-2023 CIP

Timeline for FY2016-2023 CIP

- CIP Kickoff 9/12
- Hold Three P Meetings ~9/15 - 10/31
- Financial Team Meetings
and Funding Analysis ~9/15 - 10/15
- CIP Program Development ~10/15 –12/13
- Include Draft in Managers Report : 12/20
- CPC Public Hearing/Action 1/18/17
- City Council for Budget Consideration TBD

New In FY2018-2023 CIP

New for FY2018-2023 CIP

- **Updated the Prioritization Criteria** to address user feedback from PC and staff (primarily semantic)
- **Held pre-preliminary meetings** to identify potential new projects based on long-term asset management and other planning efforts related to streets, sidewalk gaps, and the water distribution system
- **Shifted to a more cash-flow based scheduling method** for the utilities to more closely tie to revenue
- **To expedite Programming meetings, subgroups completed preliminary programming** and full asset group will review and revise
- **Added a Recurring Projects function** to the database

Preliminary work completed for efficiency

- For sidewalk gaps, utilized the prioritization score to create candidate projects based on top scoring gaps
- For water, used the PAN score from the Level of Service study to identify candidate projects
- For stormwater, identified projects per the Stormwater Modeling study
- All were input into the CIP database to save time in the Projects meetings

Cash-flow Methodology for Utilities

- For the utilities, employing cash-flow prediction going forward
- Previously showed all construction funds in the year the project was bid
- Making this change based on improved project completion rate in each year

FY2018-FY2023 CIP: New Projects

Municipal Facilities: City Owned Buildings

- MF-CB-18-01 Housing Commission: 1504-1508 Broadway
- MF-CB-18-02 Fire Station 1 and 6 Restroom Remodels
- MF-CB-18-03 New Fire Station A with Emergency Operations Center (EOC)
- MF-CB-18-04 Fire Stations Public Address Speaker System Replacement
- MF-CB-18-05 New Fire Station B

Municipal Facilities: Parks and Recreation

- MF-PR-18-01 Gallup Pond Dredging

Municipal Facilities: Solid Waste

- MF-SW-18-01 Northside Methane Collection System Upgrades
- MF-SW-18-02 MRF & Transfer Station Bldg. and Site Evaluation & Repairs
- MF-SW-18-03 MRF Conveyor System Repair/Replacement

Transportation: Alternative Transportation

- TR-AT-18-01 Maple/Miller Area Sidewalks
- TR-AT-18-02 Dexter (Maple to Rosewood/Ironwood) Sidewalks
- TR-AT-18-03 Jackson (Wagner to Park Lake) Sidewalks
- TR-AT-18-04 Green (Frederick to Glazier) Sidewalks
- TR-AT-18-05 Traver Rd (Barton to Moore) Sidewalks
- TR-AT-18-06 Jones (Plymouth to Broadway) Sidewalks
- TR-AT-18-07 Independence (Victoria to E. of Powell) Sidewalks
- TR-AT-18-08 Jewett (S Industrial to Packard) Sidewalks
- TR-AT-18-09 Ellsworth (Railroad to Stone School) Sidewalks
- TR-AT-18-10 Nixon (Westbury Ct to Traver Blvd) Sidewalks
- TR-AT-18-11 Virginia and Fair Area Sidewalks
- TR-AT-18-12 Newport (Miller to Downup Circle) Sidewalks
- TR-AT-18-13 Sunset (Brooks to Newport) Sidewalks
- TR-AT-18-14 Brooks (Mixtwood to Sunset) Sidewalks
- TR-AT-18-15 Riverwood Nature Area Sidewalks
- TR-AT-18-16 Dhu Varren (Omlesaad to west end Nixon Farms) Sidewalks
- TR-AT-18-17 Green (Gettsyburg to Burbank) Sidewalks
- TR-AT-18-18 Fuller Ct (Fuller to 2250 Fuller Ct) Sidewalks
- TR-AT-18-19 Oakwood Sidewalks
- TR-AT-18-20 Allmendinger Park Area Sidewalks
- TR-AT-18-21 Snyder (7th to Edgewood) Sidewalks
- TR-AT-18-22 Border to Border Trail: Fuller/Maiden Ln
- TR-AT-18-23 Jackson (West of Highlake) Pedestrian Crossing
- TR-AT-18-24 Connector: Design
- TR-AT-18-25 Annual Sidewalk Gap Projects

Transportation: Bridges

- TR-BR-18-01 Fuller Rd/Maiden Lane Bridge Painting
- TR-BR-18-02 Huron Parkway Bridge Repairs

Transportation: Other Transportation

- TR-OT-18-01 Streetlight Projects
- TR-OT-18-02 Huron West (Third to Ashley) Streetscape
- TR-OT-18-03 Guardrail Capital Maintenance
- TR-OT-18-04 Traffic Observation Expansion
- TR-OT-18-05 Stadium and Maple SCOOT Expansion
- TR-OT-18-06 Detection System Capital Upgrades
- TR-OT-18-07 State St (Liberty to William) Streetscape and Sidewalk Expansion
- TR-OT-18-08 Huron East (Division to State) Streetscape
- TR-OT-18-09 First and Ashley (Kingsley to Madison) Two Way Conversion
- TR-OT-18-10 First (Kingsley to Mosely) Streetscape
- TR-OT-18-11 Ashley (Kingsley to Mosely) Streetscape
- TR-OT-18-12 Liberty (Main to Division) Streetscape
- TR-OT-18-13 Washington (Ashley to 3rd) Streetscape
- TR-OT-18-S1 Intelligent Transportation System (ITS) Master Plan
- TR-OT-18-S2 Signal Timing Optimization
- TR-OT-18-S3 Transportation Plan Update

Transportation: Parking Facilities

- TR-PF-18-01 Parking Equipment
- TR-PF-18-02 First and Washington Parking Structure Capital Maintenance

Transportation: Streets

- TR-SC-18-01 Stadium Blvd (Hutchins to Main) Road Reconstruction
- TR-SC-18-02 Springwater Phase IV Road Reconstruction
- TR-SC-18-03 Barton Dr (M14 to Pontiac) Resurfacing
- TR-SC-18-04 Greenview (Stadium to Scio Church) Resurfacing
- TR-SC-18-05 Jackson (Wagner to MDOT Jurisdiction) Resurfacing
- TR-SC-18-06 Scio Church (Maple to 7th) Road Resurfacing
- TR-SC-18-07 Chalmers Drive Paving
- TR-SC-18-08 State St (S University to Packard) Resurfacing
- TR-SC-18-09 North University (State to Fletcher) Resurfacing
- TR-SC-18-10 South Industrial (Stimson to Eisenhower) Concrete Pavement Repair
- TR-SC-18-11 State St (Stimson to Oakbrook) Concrete Repairs
- TR-SC-18-12 Earhart (Geddes to Greenhills) Resurfacing
- TR-SC-18-13 Earhart (Greenhills to US23) Resurfacing
- TR-SC-18-14 Platt (Washtenaw to Huron Pkwy) Resurfacing
- TR-SC-18-15 Platt (Huron Pkwy to Packard) Resurfacing
- TR-SC-18-16 South University (State to E University) Resurfacing
- TR-SC-18-17 Brooks (Miller to Sunset) Resurfacing
- TR-SC-18-18 Huron Pkwy/Tuebingen (Nixon to Traver) Resurfacing
- TR-SC-18-19 Springwater Phase V Road Reconstruction

Utilities: Sanitary

- UT-SN-18-01 Harding (Morton to Wallingford) Sanitary Sewer
- UT-SN-18-02 Horman Ct Sanitary Sewer
- UT-SN-18-03 Sanitary Sewer Annexation Extensions
- UT-SN-18-04 Lafayette - Lenawee Sanitary Sewer
- UT-SN-18-05 Medical Center Drive Sanitary Manhole Access
- UT-SN-18-06 Offset Mitigation
- UT-SN-18-07 Pittsfield Village Sanitary Sewers
- UT-SN-18-08 Springwater Phase IV Sanitary Sewer
- UT-SN-18-S1 WWTP Area & Palmer Dr Area Odor Study
- UT-SN-18-S2 Northside Interceptor Condition Assessment

Utilities: Stormwater

- UT-ST-18-S1 Glen Leven Area Stormwater Investigation
- UT-ST-18-01 Edgewood/Snyder SWMM Area Stormwater
- UT-ST-18-02 Park Place Apartments SWMM Stormwater Improvements
- UT-ST-18-03 South University / E. University SWMM Area Stormwater Improvements
- UT-ST-18-04 Mulholland Drive SWMM Area Stormwater Improvements
- UT-ST-18-05 Glendale/Charlton SWMM Area Stormwater Storage
- UT-ST-18-06 Parkwood/Pittsfield Village SWMM Area Stormwater Improvements
- UT-ST-18-07 Signature Drive SWMM Area Stormwater Improvements
- UT-ST-18-08 Traver Rd /Barton SWMM Area Stormwater Improvements
- UT-ST-18-09 Lower Allen Creek SWMM Area Stormwater Improvements
- UT-ST-18-11 Scio Church (Maple to 7th) Stormwater Improvements
- UT-ST-18-10 Placid Way Culvert and Headwall Replacement
- UT-ST-18-13 Greenview (Stadium to Scio Church) Stormwater Improvements
- UT-ST-18-13 Springwater Phase IV Stormwater Improvements
- UT-ST-18-14 Chalmers Drive Stormwater Improvements
- UT-ST-18-15 Arboretum Culverts and Headwalls (School Girls Glen)
- UT-ST-18-16 Stadium Blvd (Hutchins to Main) Stormwater Improvements
- UT-ST-18-17 1250 N Main Area Storm Main Relocation
- UT-ST-18-18 Traver Creek Tributary Streambank Stabilization
- UT-ST-18-19 Tuebingen Culvert Rehabilitation
- UT-ST-18-20 Springwater Phase V Stormwater Improvements

Utilities: Water

- UT-WS-18-S1 WTP: Barton Pump Station Master Plan
- UT-WS-18-01 Dunmore, Waverly, & Weldon Water Main Replacement
- UT-WS-18-02 Sycamore Place Water Main Replacement
- UT-WS-18-03 Maxwell, Wakefield, & Lutz Water Main Replacement
- UT-WS-18-04 Bucholz Ct Water Main Replacement
- UT-WS-18-05 Washington Heights Water Main (East Medical Center south to bend)
- UT-WS-18-06 Cedar Bend (Upper) Water Main Replacement
- UT-WS-18-07 South University (E Univ. to Washtenaw) Water Main Service Transfers
- UT-WS-18-08 Brookwood (White to Packard) Water Main Replacement

UT-WS-18-09 Platt (S of Oakwood to S of Williamsburg) Water Main Replacement
UT-WS-18-10 Summit (Broadway to Main) Water Main Replacement
UT-WS-18-11 Brooks & Mixtwood Water Main Replacement
UT-WS-18-12 Horman Ct Water Main Replacement
UT-WS-18-13 Harding (Morton to Wallingford) Water Main Construction
UT-WS-18-14 Water Main Annexation Extensions
UT-WS-18-15 Plymouth and Green Intersection Water Main Upgrades
UT-WS-18-17 Dams: Barton Dam Hydroelectric Turbine Rebuild
UT-WS-18-18 WTP: Barton Pump Station 20" Raw Water Suction Piping Replacement
UT-WS-18-19 WTP: Barton Pump Station Raw Water Transmission Pipe Repairs
UT-WS-18-20 WTP: Barton Pump Station Valve Replacement
UT-WS-18-21 Ann (Observatory to Zina Pitcher) Water Main Relocation
UT-WS-18-22 Ann (Glen to Zina Pitcher) Water Main Replacement
UT-WS-18-23 Water Main Distribution System Valve Replacements
UT-WS-18-24 Creal Cres., Creal Ct., Helen St., & Argyle Cres. Water Main Replacement
UT-WS-18-25 Chaucer, Ascot, & Wembley Water Main Replacement
UT-WS-18-26 Page Ave (King George south to end) Water Main Replacement
UT-WS-18-27 Northside STEAM to Barton Water Main Connection
UT-WS-18-28 Stadium Service Drive Water Main Replacement
UT-WS-18-29 Soule (Liberty to Eberwhite School) Water Main Replacement
UT-WS-18-30 Dams: Superior Dam Gate Painting
UT-WS-18-31 WTP: Architectural and Structural Improvements Ph. 3
UT-WS-18-32 WTP: Metering of Pressure Districts
UT-WS-18-33 Main St (Huron to RR Bridge) Water Main Replacement
UT-WS-18-34 Hatcher Cres., Saunders Cres., & Cooley Ave Water Main Replacement
UT-WS-18-35 Summit (Daniel to Main) Water Main Replacement
UT-WS-18-36 Springwater Phase IV Water Main Replacement
UT-WS-18-37 Nixon (Traver to Plymouth) Water Main Upsizing
UT-WS-18-38 Stadium Blvd (Hutchins to Main) Raw and Domestic Water Mains
UT-WS-18-39 Lutz/Eberwhite/Elder/Crest Raw Water Main 30" Upgrade
UT-WS-18-40 State St (Ellsworth to I-94) Raw Water Main 30" Upgrade
UT-WS-18-41 State St (I-94 to Eisenhower) Raw Water Main 30" Upgrade
UT-WS-18-42 State St (Eisenhower to UM Tennis Ct Entrance) Raw Water Main 30" Upgrade
UT-WS-18-43 State St (UM Tennis Ct Entrance to Railroad ROW) Raw Water Main 30" Upgrade
UT-WS-18-44 UM Golf Course (State to Stadium) Raw Water Main 30" Upgrade
UT-WS-18-45 Arlington (Geddes to Heatherway) Water Main Improvements
UT-WS-18-46 Church (Geddes to S University) Water Main Upsizing
UT-WS-18-47 8th (Liberty to Jefferson) Water Main
UT-WS-18-48 Madison (Soule to end) Water Main Replacement
UT-WS-18-49 Arbordale St, Sherwood St and Sherwood Ct Water Main Replacement
UT-WS-18-50 Hill St (Adams to Fifth) Water Main Upsizing
UT-WS-18-51 Medford (Manchester to Dorchester & Needham to St. Frances) Water Main
UT-WS-18-52 WTP: Ammonia Building Improvements
UT-WS-18-53 Barton (Northside to Pontiac Trail) Water Main Replacement
UT-WS-18-54 Ivydale Ave, Ivywood Dr and Peppermill Way Water Main Replacement
UT-WS-18-55 Scio Church (Winsted to Welch) and Waltham to Covington Abandonment
UT-WS-18-56 State St (S University to Hill) Water Main Abandonment

UT-WS-18-57 South University (State to E University) Water Main Abandonment
UT-WS-18-58 Springwater Phase V Water Main Replacement

FY2018-FY2023 CIP: Completed Projects FY2016 and FY2017*

*** Includes projects to be completed by June 30, 2017**

Municipal Facilities: City Owned Buildings

MF-CB-10-04 Guy C. Larcom Municipal Building: Environmental Controls
MF-CB-12-04 Guy C. Larcom Municipal Building: Freight Elevator Replacement
MF-CB-14-04 Fire Stations 1 and 6 Rehabilitation Program
MF-CB-16-08 Guy C. Larcom Municipal Building: 2nd Floor/Council Chamber Renovation

Municipal Facilities: Parks and Recreation

MF-PR-08-07 Tennis & Basketball Court Renovations :
S Maple Park
Sugarbush Park
Woodbury Park
MF-PR-10-01 Playgrounds and Neighborhood Park Improvements:
Burr Oak Park
Gallup Park West Playground
MF-PR-10-09 Picnic Shelters:
Wooden shelter at Gallup Park
MF-PR-12-06 Historic Park Structures Repair/Restoration:
Cobblestone Farms
Leslie Homestead
MF-PR-12-03 Farmers Market Winter Enclosure and Infrastructure Improvements
MF-PR-16-03 Dog Park at Broadway

Municipal Facilities: Solid Waste

MF-SW-10-03 Methane Gas Recovery Project
MF-SW-16-01 Biodigester Alternatives and Partners Study
MF-SW-17-01 Organics Management Study

Transportation: Alternative Transportation

TR-AT-10-20 Major Midblock Crossings:
Geddes/Fuller/S.University (3)
Green Rd. west of Kilburn Park (1)
Stadium Blvd. (3)
Fuller Rd @ VA Hospital (2)
Huron Parkway @ Huron High North Entrance (1)
Stadium at Edgewood (1)
TR-AT-10-29 ADA Ramp Replacements (consent judgment work)
TR-AT-13-01 Annual Sidewalk Repair (completed initial repairs citywide; ongoing)
TR-AT-16-01 Ann Arbor - Saline Rd Pedestrian Safety Crossings (2 btwn W Oakbrook and S Main)

Transportation: Alternative Transportation

TR-NS-10-06 Termination of Public Street Dead Ends (ongoing for functional turnaround; first 3 done):
Russell St.
Woodmanor Ct.
Upland Dr.

Transportation: Other Transportation

TR-OT-16-05 Nixon Corridor Traffic Study

Transportation: Parking Facilities

TR-PF-15-01 4th and William Parking Structure Stairs, Elevators, and Lobby

TR-PF-15-03 Bike House #2 (at Ann Ashley Parking Structure)
TR-PF-16-02 Ann Ashley Parking Structure Capital Maintenance Phase 1
TR-PF-16-05 4th and William Parking Structure Capital Maintenance Phase 1

Transportation: Streets

TR-SC-10-09 Geddes Ave (Huntington to Hickory) Road Reconstruction
TR-SC-12-16 ASRP - Observatory (Geddes to Ann)
TR-SC-13-07 Annual Street Resurfacing:

FY 2016:

Brentwood Ct (King George to End)
Brierwood (Arborview to Linwood)
Burgundy (Andover to End)
Duncan (Miller to Alice)
Lawrence (Division to State)
Pepper Pike (Vintage Valley to End)
Sussex Ct (Tacoma Circle to End)
Tacoma Circle(King George to King George)
Vintage Valley (Green to Burgundy)
Wexford (King George to End)
Depot (Main to Broadway)
Devonshire, Belmont, Londonderry
Jewett (S Industrial to Packard)
Linwood (Doty to Revena)
Pine Valley (Packard to Esch)
Revena S (Huron to End)
Thayer (Huron to Kingsley)
Wilton (Arborview to Linwood)

FY 2017 (completed through Fall 2016)

Crack Sealing -Major: 23.4 miles
Crack Sealing -Local: 14.7 miles
Hill (5th to State) Patching
Huron River (Main to Bird) CPM
Pontiac (Skydale to John R Woods) CPM
Beaconsfield (Pebble Creek to N Baylis)
Birch Hollow (Stone School to Chelsea)
Baylis (Beaconsfield west to End)
Page (King George to End)
Pebble Creek(Birch Hollow to Stone School)
Quail Hollow (Pebble Creek to End)
Ticknor Ct (Stone School to End)

TR-SC-14-02 Stone School Rd (I-94 to Ellsworth) Road Reconstruction
TR-SC-14-10 ASRP - Green Rd (Nixon to Burbank)
TR-SC-14-22 Springwater Subdivision (Ph. 1-3) Street Reconstruction
TR-SC-16-17 W Huron River Drive Sloughing Correction
TR-SC-17-01 FY2016 County Millage Improvements:

Eisenhower (Ann Arbor Saline to Boardwalk)
Ellsworth (State to Platt)
Newport [Miller to Sunset]
State (Eisenhower to I-94)
Dexter (Maple to City Limits)
Pauline (Maple to Stadium)
Dhu Varren (Pontiac Trail to RR)

TR-SC-17-03 Colony/Essex/Manchester Concrete Repairs

Utilities: Sanitary

UT-SN-08-05	Geddes Ave (Huntington to Hickory) Sanitary Sewer
UT-SN-12-03	Stone School (I-94 to Ellsworth) Sanitary
UT-SN-16-02	Zina Pitcher/Huron/Washtenaw Area Sanitary Rehabilitation
UT-SN-16-03	Huron/West Park Sanitary: SSWWEP Project Area A
UT-SN-16-04	High Level/1st Street Sanitary: SSWWEP Project Area B
UT-SN-16-05	High Level/State & Hoover: SSWWEP Project Area C
UT-SN-16-06	Pittsfield Valley Sanitary: SSWWEP Project Area D
UT-SN-16-07	Glen Leven Sanitary: SSWWEP Project Area E
UT-SN-16-10	WWTP Bridge Capital Maintenance

Utilities: Stormwater

UT-ST-10-04	Springwater Subdivision (Ph. 1-3) Storm Sewer Replacement
UT-ST-10-17	West Park Fairgrounds Drain Improvements
UT-ST-10-18	McKinley/White/Arch Storm Vault
UT-ST-10-20	Geddes Ave (Huntington to Hickory) Stormwater Improvements
UT-ST-10-21	Stone School Rd (I-94 to Ellsworth) Storm Improvements
UT-ST-13-01	Traver St/AARR Culvert Replacement
UT-ST-16-07	Ferdon to Wells Crosslot Storm Pipe Relocation
UT-ST-16-20	State Street Outlet Storm Sewer

Utilities: Water

UT-WS-02-19	Manchester Elevated Water Tank Paint Project
UT-WS-08-10	Barton Electrical Upgrades & S Industrial PS
UT-WS-08-20	Devonshire/Belmont/Londonderry Water Quality Improvements
UT-WS-10-15	Russet, Russell & Redeemer Water Main Replacement
UT-WS-12-04	Duncan Water Main Replacement
UT-WS-13-04	Stone School Rd (I-94 to Ellsworth) Water Main Replacement
UT-WS-14-01	Plant 1 Replacement Study
UT-WS-14-11	Lawrence Water Main Upsizing
UT-WS-14-14	Orchard Hills Water Main Extension
UT-WS-14-18	Springwater Subdivision (Ph. 1-3) Water Main Replacement
UT-WS-16-07	Summit (Wheeler Park) Transmission Water Main Replacement
UT-WS-16-25	WTP: East High Service Pump Variable Frequency Drive Replacement
UT-WS-16-38	Division Ave (Jefferson to William) Water Main Improvements
UT-WS-16-39	Observatory (Geddes to Ann) 12" Water Main
UT-WS-17-02	Geddes Ave (Huntington to Hickory) Water Stubs

2016		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, compliance, or emergency preparedness considerations	2 Modestly contributes to reducing a public health or safety hazard, but is not required for compliance	5 Will assist in ability to continue governmental services during emergencies OR will eliminate a low risk public health or safety hazard	8 Necessary to meet recommended regulatory compliance OR will reduce exposure to a high risk public health or safety exposure	10 Contributes to mandatory regulatory compliance OR will eliminate exposure to a high risk public health or safety hazard 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) OR has anticipated funding from low-interest loan source (e.g., SRF, DWRF, Energy Fund) with no loan forgiveness	6 Funding available from standard City funding sources (e.g., utility rates, road millage, etc.) OR has anticipated funding from low-interest loan source (e.g., DWRF, SRF, Energy Fund) with high potential for loan forgiveness	8 Has anticipated partial project funding (<50%) from outside non-loan source(s)	10 Has anticipated substantial project funding (≥50%) from outside non-loan sources (e.g., STP, 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 (< 20%) by aligning project with another project (e.g. street reconstruction with utility replacement) OR no cost savings will be realized but aligning with another project minimizes disruption to the public	8 Costs can be significantly reduced (≥20%) by aligning project with another project (e.g. street reconstruction with utility replacement)	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 not affect Level of Service	4 Modestly improves existing Level of Service	7 Provides a new service requested by and that benefits a small segment of the community	10 Significantly improves existing Level of Service OR provides a new service which is requested by and benefits a large segment of the community				
7	Innovation	0 Does not include any innovative measures or items	3 Modestly promotes or incorporates a single innovative technique, funding strategy, material, or BMP	7 Modestly promotes or incorporates more than one innovative technique, funding strategy, material, or BMP	10 Significantly promotes or incorporates multiple known innovative techniques, funding strategies, materials, or BMPs				
8	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					
9	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 small segment of the user population	10 Addresses immediate user demand that benefits a large segment of the user population				
10	O&M (Operations & Maintenance)	0 Will cause increase OR have a neutral effect on O&M costs	3 Makes modest contribution to O&M cost reduction	7 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				

CLIMATE AND ENERGY

Sustainable Energy – Improve access to and increase use of renewable energy by all members of our community

Energy Conservation – Reduce energy consumption and eliminate net greenhouse gas emissions in our community

High Performance Buildings – Increase efficiency in new and existing buildings within our community

COMMUNITY

Engaged Community - Ensure our community is strongly connected through outreach, opportunities for engagement, and stewardship of community resources

Diverse Housing - Provide high quality, safe, efficient, and affordable housing choices to meet the current and future needs of our community, particularly for homeless and low-income households

Human Services - Provide services that meet basic human needs of impoverished and disenfranchised residents to maximize the health and well-being of the community

Safe Community - Minimize risk to public health and property from manmade and natural hazards

Active Living and Learning - Improve quality of life by providing diverse cultural, recreational, and educational opportunities for all members of our community

Economic Vitality - Develop a prosperous, resilient local economy that provides opportunity by creating jobs, retaining and attracting talent, supporting a diversity of businesses across all sectors, and rewarding investment in our community

LAND USE AND ACCESS

Transportation Options - Establish a physical and cultural environment that supports and encourages safe, comfortable and efficient ways for pedestrians, bicyclists, and transit users to travel throughout the city and region

Sustainable Systems - Plan for and manage constructed and natural infrastructure systems to meet the current and future needs of our community

Integrated Land Use - Encourage a compact pattern of diverse development that maintains our unique sense of place, preserves our natural systems, and strengthens our neighborhoods, corridors, and downtown

RESOURCE MANAGEMENT

Clean Air and Water - Eliminate pollutants in our air and water systems

Healthy Ecosystems - Conserve, protect, enhance, and restore our aquatic and terrestrial ecosystems

Responsible Resource Use - Produce zero waste and optimize the use and reuse of resources in our community

Local Food - Conserve, protect, enhance, and restore our local agriculture and aquaculture resources