

# City of Ann Arbor

## FY2016 - FY2017 CIP Modifications

### Nature of Change:



Schedule Change



Funding Adjustment



Schedule Change and Funding Adjustment



Project Added

# Capital Improvements Plan

## Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2023	Total	
				2017	2018	2019	2020	2021	2022			
<b>Municipal Facilities - City Owned Building</b>												
MF-CB-14-02	2000 South Industrial Site Evaluation	14	TOTALS	\$25.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00
MF-CB-14-05	415 West Washington Site Stabilization	6	TOTALS	\$133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133.00
MF-CB-16-02	721 N Main Demolition and Site Stabilization	7	TOTALS	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
MF-CB-16-06	Allen Creek Greenway Master Plan	4	TOTALS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-CB-16-07	Commercial Corridors (Non-DDA) Street Framework Plan	0	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$800.00
MF-CB-12-01	Emergency Operations Center (EOC) Relocation	11	TOTALS	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
MF-CB-10-09	Facility Assessments - Energy Audits and Improvements	13	TOTALS	\$60.00	\$30.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00
MF-CB-14-01	Fire Station #2 Renovations	12	TOTALS	\$0.00	\$0.00	\$80.00	\$72.50	\$0.00	\$0.00	\$0.00	\$0.00	\$152.50
MF-CB-16-01	Fire Station Generators	8	TOTALS	\$230.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$530.00
MF-CB-14-04	Fire Stations 1 and 6 Rehabilitation Program	1	TOTALS	\$0.00	\$221.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221.00
MF-CB-14-06	Fire Stations 3 and 4 Rehabilitation Program	9	TOTALS	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-CB-16-08	Guy C. Larcom Municipal Building: 2nd Floor/Council Chamber Renov	0	TOTALS	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140.00
MF-CB-10-04	Guy C. Larcom Municipal Building: Environmental Controls	5	TOTALS	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00
MF-CB-16-05	Guy C. Larcom Municipal Building: Exterior Shell Energy Improvemen	3	TOTALS	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
MF-CB-12-04	Guy C. Larcom Municipal Building: Freight Elevator Replacement	2	TOTALS	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-CB-10-05	Guy C. Larcom Municipal Building: Primary Chiller Replacement	10	TOTALS	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-CB-16-04	Housing Commission: 3401-3481 Platt	0	TOTALS	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
MF-CB-16-03	Housing Commission: 701-749 N Maple	0	TOTALS	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
MF-CB-17-01	Housing Commission: White/State/Henry	0	TOTALS	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00

\*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 2023	Total	
				2017	2018	2019	2020	2021			2022
			\$14,478	\$17,001	\$760	\$173	\$400	\$400	\$0	\$0	\$33,212

\*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 2023	Total	
				2017	2018	2019	2020	2021	2022			
<b>Municipal Facilities - Parks and Recreation</b>												
MF-PR-14-09	721 N Main Reuse	22	<b>TOTALS</b>	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
MF-PR-13-03	Argo & Geddes Dams - Gates Coating	17	<b>TOTALS</b>	\$0.00	\$0.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00
MF-PR-10-17	Bandemer Park Access	18	<b>TOTALS</b>	\$0.00	\$0.00	\$50.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00
MF-PR-08-19	Baseball/Softball Field Renovations	10	<b>TOTALS</b>	\$650.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950.00
MF-PR-16-03	Dog Park	16	<b>TOTALS</b>	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00
MF-PR-12-03	Farmers Market Winter Enclosure and Infrastructure Improvements	12	<b>TOTALS</b>	\$100.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
MF-PR-10-15	Fuller Pool Spray Park	19	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
MF-PR-13-01	Gallup Park Boat Launch	7	<b>TOTALS</b>	\$7.50	\$0.00	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147.50
MF-PR-12-06	Historic Park Structures Repair/Restoration	21	<b>TOTALS</b>	\$300.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
MF-PR-14-03	Leslie Park Golf Course Cart and Other Storage	8	<b>TOTALS</b>	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
MF-PR-14-02	Leslie Science and Nature Center Master Plan Implementation	2	<b>TOTALS</b>	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-PR-01-04	Open Space and Park Acquisitions	6	<b>TOTALS</b>	\$30,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$20,000.00	\$0.00	\$60,000.00
MF-PR-10-02	Parks Roads, Bridges and Parking Lots	20	<b>TOTALS</b>	\$870.00	\$100.00	\$250.00	\$250.00	\$150.00	\$100.00	\$0.00	\$0.00	\$1,720.00
MF-PR-16-01	Parks Sign Program	13	<b>TOTALS</b>	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-PR-10-09	Picnic Shelters	15	<b>TOTALS</b>	\$300.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
MF-PR-10-01	Playgrounds and Neighborhood Park Improvements	4	<b>TOTALS</b>	\$864.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$1,239.00
MF-PR-08-19	Recreation Facility Updates and Infrastructure Repairs	1	<b>TOTALS</b>	\$1,455.00	\$200.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$2,655.00
MF-PR-16-02	Rotary Centennial Playground at Gallup Park	3	<b>TOTALS</b>	\$100.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
MF-PR-08-07	Tennis & Basketball Court Renovations	11	<b>TOTALS</b>	\$750.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$1,200.00

\*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 2023	Total
					2017	2018	2019	2020	2021	2022		
MF-PR-10-07	Trails & Pathways - New Construction	9	TOTALS	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction	14	TOTALS	\$1,452.50	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$2,202.50
MF-PR-14-08	Urban Park/Plaza Improvements	23	TOTALS	\$0.00	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00
MF-PR-14-01	Whitewater Amenities at Argo	5	TOTALS	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
				\$37,249	\$4,550	\$5,240	\$4,575	\$2,625	\$2,725	\$20,000	\$0	\$76,964
<b>Municipal Facilities - Solid Waste</b>												
MF-SW-16-01	Biodigester Alternatives and Partners Study	2	TOTALS	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00
MF-SW-10-04	Container Storage Building	8	TOTALS	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
MF-SW-06-03	Drop-off Station	1	TOTALS	\$59.35	\$0.00	\$490.00	\$4,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,459.35
MF-SW-12-01	Landfill Entrance Improvements	7	TOTALS	\$0.00	\$0.00	\$1,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,280.00
MF-SW-16-02	Landfill Plume Remediation	4	TOTALS	\$73.00	\$1,427.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
MF-SW-14-01	Landfill Remedial Action Plan Contingency	5	TOTALS	\$80.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$530.00
MF-SW-10-03	Methane Gas Recovery Project	3	TOTALS	\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
MF-SW-16-03	Natural Gas Fueling Installation	6	TOTALS	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
MF-SW-17-01	Organics Management Study	0	TOTALS	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
MF-SW-14-02	Solid Waste Management Plan Update (2018-2022)	9	TOTALS	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
				\$2,402	\$2,902	\$1,770	\$4,910	\$0	\$0	\$0	\$0	\$11,984

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## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2023	Total
				2017	2018	2019	2020	2021	2022			
<b>Transportation - Airport</b>												
TR-AP-03-01	Airport Access Road Reconstruction (Airport Blvd)	8	TOTALS	\$0.00	\$496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$496.00
TR-AP-10-02	Airport Looping Water Main	5	TOTALS	\$0.00	\$0.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330.00
TR-AP-03-03	Airport Storm Water Detention Pond and System	9	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.00	\$128.00
TR-AP-08-02	New Corporate Hangar	12	TOTALS	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TR-AP-14-01	Reconstruct Southeast and Northeast Taxiways	7	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,138.00	\$0.00	\$1,138.00
TR-AP-03-07	Rehabilitate and Expand Terminal Apron with Lighting	6	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,557.00	\$0.00	\$1,557.00
TR-AP-16-01	Runway Rehabilitation and Pavement Markings	4	TOTALS	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00
TR-AP-10-04	Runway Safety Extension	2	TOTALS	\$0.00	\$3,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,016.00
TR-AP-10-01	Six Box Hangers	11	TOTALS	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TR-AP-10-06	Taxilane For Box Hangers	10	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193.00	\$193.00
TR-AP-03-10	Terminal Auto Parking Lot Expansion	1	TOTALS	\$0.00	\$0.00	\$422.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$422.00
TR-AP-99-11	Terminal Expansion	3	TOTALS	\$0.00	\$0.00	\$0.00	\$761.00	\$0.00	\$0.00	\$0.00	\$0.00	\$761.00
				\$0	\$3,512	\$2,922	\$761	\$0	\$0	\$2,695	\$321	\$10,211

\*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 2023	Total	
				2017	2018	2019	2020	2021	2022			
<b>Transportation - Alternative Transportation</b>												
TR-AT-10-29	ADA Ramp Replacements (Outside of DDA)	12	<b>TOTALS</b>	\$5,922.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,422.00
TR-AT-16-01	Ann Arbor - Saline Rd Pedestrian Safety Crossing (btwn W Oakbrook a	19	<b>TOTALS</b>	\$127.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.55
TR-AT-14-07	Ann Arbor Station Construction	1	<b>TOTALS</b>	\$0.00	\$0.00	\$44,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,500.00
TR-AT-14-06	Ann Arbor Station Final Design	2	<b>TOTALS</b>	\$0.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
TR-AT-14-01	Ann Arbor Station NEPA/PE	3	<b>TOTALS</b>	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00
TR-AT-11-04	Ann Arbor-Saline Road/I-94 Non-Motorized Improvement: West Side	4	<b>TOTALS</b>	\$0.00	\$0.00	\$125.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00
TR-AT-13-01	Annual Sidewalk Repair Program	25	<b>TOTALS</b>	\$3,815.00	\$750.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$6,965.00
TR-AT-01-07	Arboretum/Gallup Underpass	26	<b>TOTALS</b>	\$50.00	\$0.00	\$0.00	\$200.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,250.00
TR-AT-14-08	Bandemer to Barton Connection	14	<b>TOTALS</b>	\$50.00	\$0.00	\$250.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00
TR-AT-15-01	Crosswalk Repairs in DDA District	27	<b>TOTALS</b>	\$60.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	\$0.00	\$210.00
TR-AT-12-04	Ellsworth at Research Park Dr. Pedestrian Crossing	20	<b>TOTALS</b>	\$0.00	\$0.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105.00
TR-AT-16-03	Federal Blvd Pedestrian Improvements	29	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00
TR-AT-10-20	Major Mid Block Crossing Improvements	6	<b>TOTALS</b>	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$300.00
TR-AT-10-19	Model for Mobility (Ann Arbor- Detroit) Commuter Parking (Interim)	23	<b>TOTALS</b>	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540.00
TR-AT-10-38	Model for Mobility: Connector (Construction)	11	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00
TR-AT-10-33	Model for Mobility: Connector Service Design	8	<b>TOTALS</b>	\$0.00	\$3,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00
TR-AT-10-28	Model for Mobility: Wally (Capital Investment)	15	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00
TR-AT-10-22	Model for Mobility: Wally (Downtown Station Construction)	16	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,360.00	\$0.00	\$0.00	\$143,360.00
TR-AT-08-03	Model for Mobility: Wally (Plymouth Road Rail Station Construction)	13	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$920.00	\$0.00	\$0.00	\$0.00	\$920.00

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2023	Total
		Model	Rank		2017	2018	2019	2020	2021	2022		
TR-AT-16-05	Morehead-Delaware Pedestrian Bridge	32	<b>TOTALS</b>	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
TR-AT-10-37	Non-Motorized Access West Huron River Drive to North Main Street	5	<b>TOTALS</b>	\$0.00	\$0.00	\$150.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
TR-AT-16-04	Non-Motorized Connection under E Medical Center Dr Along S Side of	28	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00
TR-AT-10-05	Non-Motorized Corridor Project: Main Street (Eisenhower to M-14 Ra	22	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$397.00	\$0.00	\$0.00	\$0.00	\$0.00	\$397.00
TR-AT-10-09	Non-Motorized Corridor Project: State Street (Depot to S. City Boundar	10	<b>TOTALS</b>	\$52.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$272.00
TR-AT-08-02	Northeast Area Non-Motorized Trail	30	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$65.00	\$300.00	\$0.00	\$0.00	\$365.00
TR-AT-12-02	Pedestrian Access Crossing Interstates	9	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$16,800.00	\$0.00	\$20,100.00
TR-AT-10-11	Sidewalk Gaps: Citizen Requests	24	<b>TOTALS</b>	\$190.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	\$0.00	\$340.00
TR-AT-10-12	Sidewalk Gaps: School Access	17	<b>TOTALS</b>	\$190.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	\$0.00	\$340.00
TR-AT-10-10	Sidewalk Gaps: Transit Access	18	<b>TOTALS</b>	\$190.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	\$0.00	\$340.00
TR-AT-02-13	South Main Street Non-motorized Path (AA-Saline to East Stadium)	21	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TR-AT-17-01	Stone School Sidewalks (Clinton and Stone School Parks Area)	0	<b>TOTALS</b>	\$0.00	\$256.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$256.00
TR-AT-14-04	Washtenaw Ave Shared Use Path (Pittsfield to Huron Pkwy)	31	<b>TOTALS</b>	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
TR-AT-16-02	Wheeler Center Area Sidewalks	7	<b>TOTALS</b>	\$1,747.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,747.50
				\$15,644	\$7,276	\$46,760	\$36,717	\$5,955	\$446,000	\$16,800	\$0	\$575,152
<b>Transportation - Bridges</b>												
TR-BR-10-01	Biennial Bridge Inspection Program	1	<b>TOTALS</b>	\$625.00	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00	\$0.00	\$0.00	\$1,100.00
TR-BR-16-02	East Medical Center Drive Bridge Rehabilitation	2	<b>TOTALS</b>	\$0.00	\$0.00	\$1,112.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,112.50
TR-BR-16-01	Island Drive Bridge Rehabilitation	3	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
				\$625	\$95	\$1,208	\$395	\$95	\$95	\$0	\$0	\$2,513

\*Funding is rounded to the nearest thousands



## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2023	Total
				2017	2018	2019	2020	2021	2022			
<b>Transportation - New Street</b>												
TR-NS-10-05	Burton Road Improvements	1	<b>TOTALS</b>	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)	3	<b>TOTALS</b>	\$0.00	\$0.00	\$200.00	\$450.00	\$1,825.00	\$0.00	\$0.00	\$0.00	\$2,475.00
TR-NS-10-06	Termination of Public Street Dead Ends	2	<b>TOTALS</b>	\$240.00	\$240.00	\$240.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$960.00
TR-NS-10-07	Woodcreek Boulevard Extension	4	<b>TOTALS</b>	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00
				\$240	\$1,365	\$1,940	\$690	\$1,825	\$0	\$0	\$0	\$6,060
<b>Transportation - Other</b>												
TR-OT-10-06	Bird Road Retaining Wall	5	<b>TOTALS</b>	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
TR-OT-10-13	Devonshire Drive Retaining Wall	11	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
TR-OT-15-03	East Liberty Street Tree Pit Expansion	0	<b>TOTALS</b>	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
TR-OT-10-07	Ellsworth Road Corridor Transportation Study	4	<b>TOTALS</b>	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
TR-OT-10-14	Newport Road Retaining Walls	8	<b>TOTALS</b>	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
TR-OT-16-05	Nixon Corridor Traffic Study	0	<b>TOTALS</b>	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
TR-OT-12-04	Plymouth Road Retaining Walls	10	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
TR-OT-01-07	Plymouth Road/Commonwealth Signal	6	<b>TOTALS</b>	\$10.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00
TR-OT-01-09	Seventh Street Signal Interconnect	3	<b>TOTALS</b>	\$0.00	\$0.00	\$810.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$810.00
TR-OT-16-01	Seventh Street Transportation (Miller to Stadium)	2	<b>TOTALS</b>	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
TR-OT-15-02	South University Streetscape (E Univ. to Washtenaw)	7	<b>TOTALS</b>	\$175.00	\$1,325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
TR-OT-10-08	State Street Corridor Transportation Study	1	<b>TOTALS</b>	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
TR-OT-10-12	Watershed Drive Retaining Wall	9	<b>TOTALS</b>	\$47.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47.00
				\$732	\$1,425	\$1,460	\$280	\$0	\$0	\$0	\$0	\$3,897

\*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 2023	Total
				2017	2018	2019	2020	2021	2022			
<b>Transportation - Parking Facilities</b>												
TR-PF-16-01	4th & William Parking Structure 1st Floor Retail Incubator Space	0	TOTALS	\$0.00	\$0.00	\$1,934.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,934.00
TR-PF-16-09	4th and Washington Parking Structure Capital Maintenance	0	TOTALS	\$326.13	\$75.20	\$0.00	\$364.09	\$0.00	\$478.22	\$0.00	\$0.00	\$1,243.65
TR-PF-16-05	4th and William Parking Structure Capital Maintenance Phase 1	0	TOTALS	\$2,606.00	\$1,910.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,516.60
TR-PF-16-12	4th and William Parking Structure Capital Maintenance Phase 2	0	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,795.50	\$0.00	\$0.00	\$1,795.50
TR-PF-16-13	4th and William Parking Structure Illuminated Translucent Awning	0	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$910.00	\$0.00	\$0.00	\$910.00
TR-PF-15-01	4th and William Parking Structure Stairs, Elevators, and Lobby	0	TOTALS	\$2,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,416.00
TR-PF-16-02	Ann Ashley Parking Structure Capital Maintenance Phase 1	0	TOTALS	\$289.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$289.31
TR-PF-16-11	Ann Ashley Parking Structure Capital Maintenance Phase 2	0	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$563.63	\$0.00	\$0.00	\$563.63
TR-PF-15-03	Bike House #2	0	TOTALS	\$0.00	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
TR-PF-17-01	DDA: Parking Structure Elevators Capital Maintenance	0	TOTALS	\$60.00	\$100.00	\$104.00	\$108.00	\$112.50	\$117.00	\$122.00	\$0.00	\$723.50
TR-PF-11-02	ePark Parking Paystations	0	TOTALS	\$2,450.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,950.00
TR-PF-16-10	Forest Ave. Parking Structure Capital Maintenance	0	TOTALS	\$485.00	\$0.00	\$0.00	\$118.50	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,903.50
TR-PF-16-06	Forest Ave. Parking Structure Elevator Upgrade	0	TOTALS	\$0.00	\$0.00	\$563.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$563.63
TR-PF-16-03	Liberty Square Parking Structure Capital Maintenance Phase 1	0	TOTALS	\$0.00	\$754.20	\$788.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,542.30
TR-PF-16-07	Liberty Square Parking Structure Capital Maintenance Phase 2	0	TOTALS	\$0.00	\$0.00	\$0.00	\$527.20	\$0.00	\$0.00	\$0.00	\$0.00	\$527.20
TR-PF-16-08	Library Lane Parking Structure Capital Maintenance	0	TOTALS	\$0.00	\$0.00	\$0.00	\$117.73	\$0.00	\$0.00	\$0.00	\$0.00	\$117.73
TR-PF-16-04	Maynard Parking Structure Capital Maintenance	0	TOTALS	\$24.60	\$562.20	\$792.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,379.20
TR-PF-10-02	Parking Structure Assessments	0	TOTALS	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
TR-PF-15-02	Vehicle Charging Stations	0	TOTALS	\$100.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00

\*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 2023	Total	
				2017	2018	2019	2020	2021			2022
			\$8,782	\$4,152	\$4,987	\$1,261	\$113	\$5,164	\$122	\$0	\$24,581

\*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 2023	Total		
				2017	2018	2019	2020	2021			2022	
<b>Transportation - Street Construction</b>												
TR-SC-15-02	Annual Capital Street Maintenance Program	0	<b>TOTALS</b>	\$1,700.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$3,700.00
TR-SC-13-07	Annual Street Resurfacing Program (ASRP)	22	<b>TOTALS</b>	\$7,550.00	\$3,000.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,550.00
TR-SC-16-16	ASRP - Ann (First to Main)	24	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$167.00	\$0.00	\$0.00	\$0.00	\$167.00
TR-SC-16-05	ASRP - Arlington (Devonshire to Geddes Ave)	32	<b>TOTALS</b>	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230.00
TR-SC-16-04	ASRP - Arlington (Washtenaw to Heatherway)	33	<b>TOTALS</b>	\$0.00	\$975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$975.00
TR-SC-16-09	ASRP - Boardwalk (Eisenhower north to end)	38	<b>TOTALS</b>	\$0.00	\$0.00	\$756.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$756.00
TR-SC-16-10	ASRP - Broadway (Plymouth to Plymouth)	14	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$1,300.00
TR-SC-16-08	ASRP - Church (Geddes to S University)	34	<b>TOTALS</b>	\$0.00	\$0.00	\$242.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242.00
TR-SC-12-13	ASRP - Division (Madison to Huron)	30	<b>TOTALS</b>	\$940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$940.00
TR-SC-14-10	ASRP - Green Rd (Nixon to Burbank)	39	<b>TOTALS</b>	\$1,565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,565.00
TR-SC-16-06	ASRP - Hill St (Fifth to State)	35	<b>TOTALS</b>	\$121.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121.00
TR-SC-16-03	ASRP - Hill St (Onondaga to Geddes Ave)	41	<b>TOTALS</b>	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
TR-SC-16-07	ASRP - Hoover (Main to State)	36	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
TR-SC-16-11	ASRP - Main (Huron to William)	23	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$429.00	\$0.00	\$0.00	\$0.00	\$0.00	\$429.00
TR-SC-16-14	ASRP - Moore, Swift, and Pontiac	26	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$425.00
TR-SC-12-16	ASRP - Observatory (Geddes to Ann)	40	<b>TOTALS</b>	\$475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00
TR-SC-14-06	ASRP - S State (Washington to S University)	19	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
TR-SC-16-19	ASRP - State Street (Packard to Hoover)	37	<b>TOTALS</b>	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
TR-SC-16-20	ASRP - Stone School Rd (Eisenhower to I-94)	5	<b>TOTALS</b>	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2023	Total
		Model	Rank		2017	2018	2019	2020	2021	2022		
TR-SC-14-01	ASRP - Stone School Road (Packard to Eisenhower)	4	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
TR-SC-16-15	ASRP - Traverwood (Plymouth to Huron Pkwy)	28	<b>TOTALS</b>	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740.00
TR-SC-12-01	ASRP - Zina Pitcher/Catherine ( Ann to Glen)	21	<b>TOTALS</b>	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220.00
TR-SC-16-01	Bell Tower Alley Repair	42	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00
TR-SC-17-03	Colony/Essex/Manchester Concrete Repairs	0	<b>TOTALS</b>	\$1,050.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.90
TR-SC-17-01	County Millage 2016 Street Capital Preventive Maintenance	0	<b>TOTALS</b>	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
TR-SC-06-05	Detroit Street Brick Rd Pavement Reconstruction	16	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
TR-SC-16-13	Division Ave (Hoover to Madison) Road Improvements	27	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00
TR-SC-14-07	Fifth Ave (Kingsley to Catherine) Road Reconstruction	8	<b>TOTALS</b>	\$50.00	\$50.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
TR-SC-08-01	Fuller Rd/Maiden Ln/East Medical Center Dr Intersection Improvement	1	<b>TOTALS</b>	\$191.80	\$0.00	\$0.00	\$0.00	\$3,863.50	\$0.00	\$0.00	\$0.00	\$4,055.30
TR-SC-14-04	Geddes Ave (Church to Highland) Road Improvements	7	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
TR-SC-10-09	Geddes Ave (Huntington to Hickory) Road Reconstruction	6	<b>TOTALS</b>	\$4,027.50	\$1,463.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,490.75
TR-SC-12-05	Liberty (First to Main) Road Reconstruction	20	<b>TOTALS</b>	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
TR-SC-14-15	Miller - Newport Intersection Improvements	10	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$700.00	\$0.00	\$0.00	\$800.00
TR-SC-06-07	N State St (Kingsley to Fuller/Depot) Brick Pavement Reconstruction	31	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00
TR-SC-16-18	Nixon/Dhu Varren/Green Intersection Improvements	11	<b>TOTALS</b>	\$200.00	\$1,925.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,125.46
TR-SC-14-12	Pauline (Stadium to Seventh) Road Improvements	12	<b>TOTALS</b>	\$0.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,150.00
TR-SC-12-20	Queue Jump Lanes: Plymouth Road	17	<b>TOTALS</b>	\$0.00	\$0.00	\$100.00	\$200.00	\$2,060.00	\$0.00	\$0.00	\$0.00	\$2,360.00
TR-SC-12-17	Queue Jump Lanes: Washtenaw Avenue	18	<b>TOTALS</b>	\$0.00	\$0.00	\$100.00	\$250.00	\$0.00	\$3,090.00	\$0.00	\$0.00	\$3,440.00
TR-SC-14-21	S Seventh (Scio Church to Greenview) Road Improvements	15	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2023	Total
		Model	Rank		2017	2018	2019	2020	2021	2022		
TR-SC-14-09	Scio Church (Main to Seventh) Road Improvements	13	<b>TOTALS</b>	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TR-SC-14-22	Springwater Subdivision Street Reconstruction	9	<b>TOTALS</b>	\$1,679.00	\$790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,469.00
TR-SC-09-03	Stadium Blvd. (Hutchins to Kipke) Road Reconstruction	2	<b>TOTALS</b>	\$2,773.60	\$2,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,223.60
TR-SC-17-02	State & Ellsworth Roundabout Improvements	0	<b>TOTALS</b>	\$30.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00
TR-SC-14-02	Stone School Rd (I-94 to Ellsworth) Road Improvements	3	<b>TOTALS</b>	\$4,107.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,107.80
TR-SC-16-02	W Huron Alley Repair and Improvements	29	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00
TR-SC-16-17	W Huron River Drive Sloughing Correction	25	<b>TOTALS</b>	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
				\$29,212	\$12,804	\$10,188	\$8,054	\$12,841	\$6,840	\$0	\$0	\$79,938

\*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 2023	Total	
				2017	2018	2019	2020	2021	2022			
<b>Utilities - Sanitary Sewer</b>												
UT-SN-10-11	2780 Packard Sanitary Extension	18	<b>TOTALS</b>	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00
UT-SN-10-13	2857 Packard Sanitary Extension	19	<b>TOTALS</b>	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00
UT-SN-01-03	Austin Sanitary Sewer Outlet	29	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$725.00	\$0.00	\$0.00	\$0.00	\$725.00
UT-SN-16-08	Barton Sanitary Sewer Extension	33	<b>TOTALS</b>	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-SN-06-02	Bluett Sanitary Sewer Service Extension	34	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$212.50	\$0.00	\$0.00	\$0.00	\$0.00	\$212.50
UT-SN-87-07	Calvin Street Sanitary Sewer	21	<b>TOTALS</b>	\$0.00	\$0.00	\$150.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00
UT-SN-08-02	Dover Place/Riverview Sanitary Sewer	26	<b>TOTALS</b>	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-SN-01-09	Facilities Renovation	1	<b>TOTALS</b>	\$122,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,280.00
UT-SN-08-05	Geddes Ave (Huntington to Hickory) Sanitary Sewer	20	<b>TOTALS</b>	\$1,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,405.00
UT-SN-16-07	Glen Leven Sanitary: SSWWEP Project Area E	7	<b>TOTALS</b>	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
UT-SN-14-01	Glen/Fuller Diversion	13	<b>TOTALS</b>	\$0.00	\$71.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71.67
UT-SN-16-13	High Level Trunkline Sanitary Sewer Rehabilitation	5	<b>TOTALS</b>	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
UT-SN-16-04	High Level/1st Street Sanitary: SSWWEP Project Area B	3	<b>TOTALS</b>	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110.50
UT-SN-16-05	High Level/State & Hoover: SSWWEP Project Area C	2	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95.00
UT-SN-16-03	Huron/West Park Sanitary: SSWWEP Project Area A	15	<b>TOTALS</b>	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103.00
UT-SN-14-05	Lift Station Repair/Replacement Program	17	<b>TOTALS</b>	\$0.00	\$500.00	\$700.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$2,200.00
UT-SN-10-05	Manhole Rehabilitation/Replacement Project	11	<b>TOTALS</b>	\$875.00	\$0.00	\$275.00	\$0.00	\$275.00	\$0.00	\$0.00	\$0.00	\$1,425.00
UT-SN-10-06	Michigan Stadium Sanitary Sewer Reroute	31	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
UT-SN-16-01	Mulholland Murray Crosslot Sanitary Mains	28	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan

### Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2023	Total
		Model	Rank		2017	2018	2019	2020	2021	2022		
UT-SN-16-06	Pittsfield Valley Sanitary: SSWWEP Project Area D	8	TOTALS	\$100.00	\$109.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$209.00
UT-SN-14-03	Rock Creek Sanitary Sewer Extension	36	TOTALS	\$0.00	\$0.00	\$0.00	\$262.50	\$0.00	\$0.00	\$0.00	\$0.00	\$262.50
UT-SN-16-12	Sanitary Manhole Lid and Casting Sealing Program	6	TOTALS	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
UT-SN-16-11	Sanitary Sewer Collection System Asset Management Plan	14	TOTALS	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
UT-SN-16-16	Sanitary Sewer Cost of Service Study	35	TOTALS	\$0.00	\$112.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112.50
UT-SN-14-06	Sanitary Sewer Lining Projects	4	TOTALS	\$3,500.00	\$1,250.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$10,750.00
UT-SN-16-09	Scio Twp. Pump Station	0	TOTALS	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-SN-01-28	South Boulevard Lift Station Elimination & Gravity Sewer	22	TOTALS	\$0.00	\$0.00	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00
UT-SN-03-29	Southside Interceptor Rehabilitation	10	TOTALS	\$7,370.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,170.00
UT-SN-01-30	Springbrook Sanitary Sewer Extension	27	TOTALS	\$0.00	\$0.00	\$0.00	\$260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260.00
UT-SN-12-03	Stone School Rd (I-94 to Ellsworth) Sanitary Extensions	24	TOTALS	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00
UT-SN-16-14	Stone School Rd (Packard to Eisenhower) Sanitary Extension	25	TOTALS	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-SN-06-01	Valhalla Sanitary Sewer Service Extension	16	TOTALS	\$110.00	\$0.00	\$0.00	\$1,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
UT-SN-08-01	Wagner Road Sanitary Sewer - South	32	TOTALS	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
UT-SN-02-11	Wet Weather Mitigation (Long Term)	9	TOTALS	\$17,245.00	\$3,500.00	\$3,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$29,245.00
UT-SN-16-15	WWTP Asset Management Plan	12	TOTALS	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-SN-16-10	WWTP Bridge	23	TOTALS	\$528.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$528.00
UT-SN-16-02	Zina Pitcher/HuronWashtenaw Area Sanitary	30	TOTALS	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
				\$156,080	\$8,360	\$10,250	\$9,275	\$6,500	\$4,000	\$0	\$0	\$194,465

\*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 2023	Total	
				2017	2018	2019	2020	2021	2022			
<b>Utilities - Storm Sewer</b>												
UT-ST-16-02	Allen Creek Railroad Berm Opening	1	<b>TOTALS</b>	\$110.00	\$0.00	\$4,198.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,308.00
UT-ST-14-24	Briarwood Mall Pond	23	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00
UT-ST-11-03	Capital Reconstruction of Structures/Resurfacing	37	<b>TOTALS</b>	\$2,200.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$3,700.00
UT-ST-16-08	Churchill Park/Eisenhower ROW Basin	7	<b>TOTALS</b>	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00
UT-ST-12-03	Detroit Street Brick Rd Stormwater Management	30	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$1,300.00
UT-ST-16-16	Division Ave (Hoover to Madison) Stormwater Improvements	21	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
UT-ST-88-05	Evergreen Subdivision Storm Water (Phase II)	36	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00
UT-ST-16-07	Ferdon to Wells Crosslot Storm Pipe Relocation	41	<b>TOTALS</b>	\$493.30	\$206.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
UT-ST-16-01	Fifth Ave (Kingsley to Catherine) Stormwater Improvements	16	<b>TOTALS</b>	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
UT-ST-10-13	Flood Mitigation Implementation Grant Matching	32	<b>TOTALS</b>	\$300.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$800.00
UT-ST-16-19	Geddes Ave (Church to Highland) Stormwater Improvements	22	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UT-ST-10-20	Geddes Ave (Huntington to Hickory) Stormwater Improvements	27	<b>TOTALS</b>	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
UT-ST-16-05	Huron Hills Golf Course Streambank Stabilization	10	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,220.00	\$0.00	\$0.00	\$1,220.00
UT-ST-08-04	Huron Parkway Median Bio-swales	29	<b>TOTALS</b>	\$0.00	\$0.00	\$100.00	\$738.00	\$0.00	\$0.00	\$0.00	\$0.00	\$838.00
UT-ST-16-09	Lawton Park Stormwater Basin	11	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,155.00	\$0.00	\$0.00	\$5,155.00
UT-ST-16-13	Liberty (First to Main) Stormwater Improvements	17	<b>TOTALS</b>	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
UT-ST-14-03	Malletts Streambank Stabilization Phase II	3	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$2,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,770.00
UT-ST-08-11	Marlborough Storm Sewer Replacement	40	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00
UT-ST-10-18	McKinley/White/Arch Storm Vault	20	<b>TOTALS</b>	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00

\*Funding is rounded to the nearest thousands

# Capital Improvements Plan

## Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2023	Total
		Model	Rank		2017	2018	2019	2020	2021	2022		
UT-ST-10-10	Michigan Stadium Storm Sewer Reroute	42	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$942.00	\$0.00	\$0.00	\$942.00
UT-ST-16-04	Millers Creek Channel Modification - Reach 5	34	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$650.00
UT-ST-16-03	Millers Creek Channel Modification - Reach D	14	TOTALS	\$0.00	\$400.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
UT-ST-08-12	N Main Street/Railroad Storm Sewer Outlet Relocation	39	TOTALS	\$0.00	\$0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165.00
UT-ST-12-06	N State St (Kingsley to Fuller/Depot) Storm Sewer Improvements	24	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-ST-16-10	Pioneer High Stormwater Basin	8	TOTALS	\$0.00	\$0.00	\$1,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,170.00
UT-ST-14-22	S Seventh (Scio Church to Greenview) Stormwater Improvements	9	TOTALS	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
UT-ST-14-13	Scio Church (Main to Seventh) Stormwater Improvements	18	TOTALS	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
UT-ST-16-11	Sister Lakes Stormwater Improvements	15	TOTALS	\$25.00	\$225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-ST-10-04	Springwater Subdivision Storm Sewer Replacement	19	TOTALS	\$1,712.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,492.00
UT-ST-09-04	Stadium Blvd (Hutchins to Kipke) Storm Sewer Replacement	6	TOTALS	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
UT-ST-16-18	State Street Area Stormwater Detention	38	TOTALS	\$0.00	\$0.00	\$0.00	\$50.00	\$250.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-ST-12-17	State Street MDOT Stormwater Management Improvements	2	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$670.00	\$0.00	\$0.00	\$670.00
UT-ST-16-20	State Street Outlet Storm Sewer	0	TOTALS	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00
UT-ST-10-21	Stone School Rd (I-94 to Ellsworth) Storm Improvements	4	TOTALS	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
UT-ST-14-07	Storm Sewer Lining Projects	25	TOTALS	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$1,200.00
UT-ST-16-06	Stormwater Asset Management Plan	12	TOTALS	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
UT-ST-16-12	Stormwater Modeling Recommendations	24	TOTALS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$750.00	\$0.00	\$0.00	\$0.00	\$1,750.00
UT-ST-12-22	Stream Bank Stabilization (Future locations)	33	TOTALS	\$170.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$340.00
UT-ST-16-14	Street Tree Planting (FY2016-FY2020)	5	TOTALS	\$365.00	\$414.00	\$414.00	\$414.00	\$414.00	\$0.00	\$0.00	\$0.00	\$2,021.00

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## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2023	Total
					2017	2018	2019	2020	2021	2022		
UT-ST-12-16	Swift Run MDOT Stormwater Management Improvements	13	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$710.00	\$0.00	\$0.00	\$710.00
UT-ST-13-01	Traver St/AARR Culvert Replacement	33	<b>TOTALS</b>	\$95.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95.00
UT-ST-14-01	Village Oaks-Chaucer Court Stormwater Improvements	28	<b>TOTALS</b>	\$627.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$627.19
UT-ST-10-17	West Park Fairgrounds Drain Improvements	31	<b>TOTALS</b>	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
				\$16,217	\$5,446	\$10,732	\$6,187	\$5,014	\$11,197	\$0	\$0	\$54,793

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## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *					Beyond 2023	Total		
				2017	2018	2019	2020	2021			2022	
<b>Utilities - Water System</b>												
UT-WS-03-01	Ann Arbor Railroad Water Main Bore	87	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$160.00
UT-WS-16-34	Ann St. (First to Main) Water Main Upsizing	28	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-WS-16-08	Baldwin (Washtenaw to Wells) Water Main Replacement	51	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00
UT-WS-10-01	Barton Dam - Coating Structural Steel	78	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-WS-12-07	Barton Dam Concrete Repairs - Phase II	27	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
UT-WS-16-26	Barton Dam Embankment Rehabilitation	3	<b>TOTALS</b>	\$0.00	\$100.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00
UT-WS-08-10	Barton Electrical Upgrades & S Industrial PS	22	<b>TOTALS</b>	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00
UT-WS-08-07	Barton Pond Early Warning System	89	<b>TOTALS</b>	\$0.00	\$0.00	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00
UT-WS-16-21	Bird Rd Water Main Redundant Feed	68	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-WS-16-32	Broadway (Baits to Jones) Water Main Replacement	41	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00
UT-WS-01-06	Calvin Street Water Extension	39	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$625.00	\$0.00	\$0.00	\$0.00	\$625.00
UT-WS-04-07	Cedar Bend Water Main Replacement	86	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00
UT-WS-12-06	Crest/Buena Vista/West Washington Water Main Replacements	48	<b>TOTALS</b>	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
UT-WS-08-34	Detroit Street Brick Rd Water Main Replacement	75	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$490.00	\$0.00	\$0.00	\$0.00	\$490.00
UT-WS-08-20	Devonshire/Belmont/Londonderry Water Quality Improvements	80	<b>TOTALS</b>	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
UT-WS-14-05	Dicken Drive Looping Water Main	94	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292.00	\$0.00	\$0.00	\$292.00
UT-WS-16-35	Division Ave (Hoover to Madison) Water Main Replacement	11	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00
UT-WS-16-38	Division Ave (Jefferson to William) Water Main Improvements	35	<b>TOTALS</b>	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00
UT-WS-13-03	Dover Place/Riverview Water Main	58	<b>TOTALS</b>	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00

\*Funding is rounded to the nearest thousands

# Capital Improvements Plan

## Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2023	Total	
		Model	Rank		2017	2018	2019	2020	2021	2022			
UT-WS-08-30	Downtown Valve Insertion/Replacement	40	TOTALS	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-16-37	E University (619 E University to Monroe) Water Main Upsizing	21	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00
UT-WS-01-08	Eisenhower Parkway Water Main (Packard to Stone School)	73	TOTALS	\$0.00	\$0.00	\$0.00	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275.00
UT-WS-01-10	Elevated Storage Tank (West High Service District)	43	TOTALS	\$122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$4,200.00	\$0.00	\$0.00	\$4,822.00
UT-WS-16-06	Fifth Ave (515 N Fifth to Catherine) Water Main Upsizing	23	TOTALS	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-WS-06-07	Geddes and South East District Control Valve	52	TOTALS	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-WS-16-41	Geddes Ave (Church to Highland) Water Main Replacement	15	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,168.00	\$0.00	\$0.00	\$0.00	\$1,168.00
UT-WS-17-02	Geddes Ave (Huntington to Hickory) Water Stubs	0	TOTALS	\$105.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105.55
UT-WS-14-04	Geddes Road (Huron Pkwy to High Orchard Dr) Water Main Replacem	5	TOTALS	\$0.00	\$0.00	\$0.00	\$820.40	\$561.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,381.60
UT-WS-16-16	Glendaloch Rd (Glendaloch Cir to Londonderry) Water Main Replacem	69	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-WS-06-08	Gravity and West High Boundary Valve Replacement	81	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
UT-WS-12-02	Greenview Water Main Replacement	93	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-16-15	Hampshire Rd (Canterbury to Cranbrook) Water Main Replacement	70	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00
UT-WS-16-02	Heatherway (Arlington to Geddes) Water Main Replacement	49	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00
UT-WS-16-30	Hill St (Fifth to State) Water Main Upsizing	24	TOTALS	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
UT-WS-16-31	Hoover (Main to State) Water Main Upsizing	25	TOTALS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
UT-WS-16-11	Hubbard (Murfin to 600 West) Water Main Replacement	45	TOTALS	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-WS-06-17	Leak Detection Survey	77	TOTALS	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
UT-WS-16-27	Liberty (318 W Liberty to Main St) Water Main Replacement	12	TOTALS	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-16-09	Longshore, Indianola, Ottawa, Argo & Amherst Water Main Replaceme	57	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$2,700.00

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2023	Total
		Model	Rank		2017	2018	2019	2020	2021	2022		
UT-WS-14-06	Madison Place Looping Water Main	85	TOTALS	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-WS-02-19	Manchester Elevated Water Tank Paint Project	61	TOTALS	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
UT-WS-16-28	Maynard St (Nickels Arcade to Liberty) Watermain Replacement	30	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
UT-WS-16-12	Monroe (State and Packard Area) Water Main Upsizing	31	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00
UT-WS-16-05	Mosely (Main to Third) Water Main Upsizing	17	TOTALS	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00
UT-WS-08-35	N State St (Kingsley to Fuller/Depot) Water Main Replacement	79	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$235.00	\$0.00	\$0.00	\$0.00	\$235.00
UT-WS-16-23	Needham, Medford, Buckingham Water Main Replacement	65	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00
UT-WS-08-12	New Well at Steere Farm	91	TOTALS	\$0.00	\$0.00	\$0.00	\$300.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,900.00
UT-WS-14-16	North Main (RR Bridge to Huronview Blvd) Water Main Upsizing	46	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00
UT-WS-10-17	North University Court Water Main	84	TOTALS	\$0.00	\$0.00	\$0.00	\$235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235.00
UT-WS-16-39	Observatory (Geddes to Ann) 12" Water Main	0	TOTALS	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
UT-WS-14-14	Orchard Hills Water Main Extension	63	TOTALS	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-WS-14-19	Pauline (Stadium to Seventh) Water Main Replacement	44	TOTALS	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
UT-WS-92-28	Plant #2 Hydraulic Corrections	92	TOTALS	\$0.00	\$0.00	\$0.00	\$725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$725.00
UT-WS-14-15	Plymouth Road (Georgetown Blvd to Green Rd) Water Main Replacem	10	TOTALS	\$0.00	\$0.00	\$0.00	\$1,094.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,094.70
UT-WS-13-05	Pontiac Trail Water Main Extension	59	TOTALS	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$600.00
UT-WS-16-10	Pontiac, Swift, Wright, New Water Mains	37	TOTALS	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-16-13	Prairie St Water Main Replacement	56	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00
UT-WS-17-01	Prescott (Stadium to Potter) Water Main	0	TOTALS	\$0.00	\$126.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126.50
UT-WS-12-03	Provincial (Arlington to Fairlane) Water Main Replacement	74	TOTALS	\$0.00	\$0.00	\$0.00	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155.00

\*Funding is rounded to the nearest thousands

# Capital Improvements Plan

## Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2023	Total
		Model	Rank		2017	2018	2019	2020	2021	2022		
UT-WS-13-02	Raw Water Main (30") Upgrade - Seventh Street (Pauline to Madison)	29	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
UT-WS-09-03	Raw Water Main (30") Upgrade - Stadium (Seventh to Kipke)	34	<b>TOTALS</b>	\$2,445.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,445.00
UT-WS-08-14	Repair Roof of South Industrial Tank	60	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
UT-WS-08-15	Repair Valves Behind Ozone Building	53	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-WS-08-05	Replace Filter Press Plates	90	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-08-13	Replace Section of Well Transmission Pipe From Steere Farm	14	<b>TOTALS</b>	\$440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$6,235.00	\$0.00	\$6,825.00
UT-WS-08-06	Replace Steere Farm Well Pump Engines	4	<b>TOTALS</b>	\$280.50	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,030.50
UT-WS-10-15	Russet, Russell & Redeemer Water Main Replacement	42	<b>TOTALS</b>	\$2,155.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,155.30
UT-WS-16-29	S Fifth Ave (Jefferson to Packard) Water Main Upsizing	32	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00
UT-WS-16-33	S Main St. (Huron to William) Water Main Replacement	18	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-WS-16-40	S Seventh (Scio Church to Greenview) Water Main Replacement	54	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285.00
UT-WS-16-04	S State (Granger to Stimpson) Water Main Upsizing	67	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$760.00
UT-WS-01-30	South Boulevard Water Main	71	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$160.00
UT-WS-14-18	Springwater Subdivision Water Main Replacement	50	<b>TOTALS</b>	\$982.00	\$221.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,203.00
UT-WS-10-12	Stadium Blvd (Hutchins to Kipke) Water Main Replacement	64	<b>TOTALS</b>	\$429.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$429.00
UT-WS-01-31	State Street (at Stimson) Raw Water - Reconstruct Interconnection	62	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.00	\$0.00	\$0.00	\$225.00
UT-WS-13-04	Stone School Rd (I-94 to Ellsworth) Water Main Replacement	13	<b>TOTALS</b>	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825.00
UT-WS-08-04	Structural Repairs Project - Phase 2	76	<b>TOTALS</b>	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,725.00	\$0.00	\$0.00	\$1,750.00
UT-WS-16-07	Summit (Wheeler Park) Transmission Water Main Replacement	26	<b>TOTALS</b>	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-WS-16-14	Sunrise Ct Water Main Replacement	82	<b>TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2023	Total
		Model	Rank		2017	2018	2019	2020	2021	2022		
UT-WS-12-08	Superior Dam Concrete Repairs	38	TOTALS	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
UT-WS-16-24	Traver Rd (Barton to S of Moore) Watermain Upsizing	33	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00
UT-WS-08-27	Traver Road PRV	96	TOTALS	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
UT-WS-10-14	Valhalla Drive Water Main	19	TOTALS	\$0.00	\$0.00	\$0.00	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00
UT-WS-14-07	W Liberty 12" (Crest to Eberwhite) Steel Water Main Replacement	47	TOTALS	\$0.00	\$489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$489.00
UT-WS-10-06	Washtenaw Ave (South University to Wayne Street) Water Main Upgra	72	TOTALS	\$0.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$560.00
UT-WS-16-22	Washtenaw Ave (Stadium to Huron Pkwy) Water Main Replacement	88	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$5,000.00
UT-WS-16-03	Washtenaw Ave (Wayne St to North End of Tappen School) Water Mai	66	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$1,700.00
UT-WS-14-17	Water Meter Replacement Program	95	TOTALS	\$25.00	\$25.00	\$250.00	\$250.00	\$250.00	\$250.00	\$200.00	\$0.00	\$1,250.00
UT-WS-16-36	Water System Cost of Service Study	20	TOTALS	\$0.00	\$112.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112.50
UT-WS-92-35	Well Booster Station	83	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$1,500.00	\$0.00	\$0.00	\$2,000.00
UT-WS-14-08	Westgate Shopping Center Water Main Replacement	55	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347.00	\$0.00	\$0.00	\$347.00
UT-WS-16-25	WTP East High Service Pump Variable Frequency Drive Replacement	9	TOTALS	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-WS-16-20	WTP HVAC Improvements	8	TOTALS	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
UT-WS-16-17	WTP Plant 1 Replacement Project	1	TOTALS	\$1,000.00	\$1,000.00	\$1,000.00	\$5,000.00	\$20,000.00	\$5,000.00	\$0.00	\$0.00	\$33,000.00
UT-WS-16-19	WTP Programmable Logic Controllers Replacement Project	7	TOTALS	\$0.00	\$250.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
UT-WS-16-18	WTP Residuals Handling Project	6	TOTALS	\$0.00	\$500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
				\$16,609	\$8,774	\$9,325	\$17,400	\$32,491	\$26,117	\$13,535	\$0	\$124,252

\*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 2023	Total	
				2017	2018	2019	2020	2021			2022
<b>Grand Total (in thousands) *</b>			\$298,271	\$77,662	\$107,542	\$90,677	\$67,858	\$502,538	\$53,152	\$321	\$1,198,020

\*Funding is rounded to the nearest thousands