

## **PLANNING AND DEVELOPMENT SERVICES STAFF REPORT**

**For Planning Commission Meeting of January 15, 2019**

**SUBJECT: FY2020 – 2025 Capital Improvements Plan**

### **PROPOSED CITY PLANNING COMMISSION MOTION**

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

Whereas, The FY2020-2025 Capital Improvements Plan (CIP) has been drafted by City asset category teams and reviewed by the City Planning Commission; and

Whereas, A duly-noticed public hearing on the draft plan was held by the City Planning Commission on January 15, 2019;

Resolved, That the City Planning Commission hereby approves the FY2020-2025 Capital Improvements Plan as a supporting document for the City's Master Plan; and

Resolved, That the City Planning Commission recommends that City Council approve the FY2020-2025 Capital Improvements Plan as the basis for the FY2020/2021 Capital Budget.

### **STAFF RECOMMENDATION**

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

### **STAFF REPORT**

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

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

The draft Capital Improvements Plan has been prepared for the period from July 1, 2019 (FY2020) to June 30, 2025 (FY2025) and beyond. CIP asset category teams made up of City staff worked collaboratively in planning the FY2020-2025 CIP (see attached memorandum and CIP process diagram). The tasks performed by these teams include:

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

The City Planning Commission received the draft FY2020-2025 Capital Improvements Plan at its December 11, 2018 Planning Commission work session and directed comments and questions through staff. The resulting project priorities are attached as the FY2020-2025 Capital Improvements Plan.

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

Prepared by Deborah Gosselin  
Reviewed by Brett Lenart  
12/21/2018

Attachments:

December 21, 2018 Memorandum from Deborah Gosselin

Draft FY2020-2025 Capital Improvements Plan:

- 1) CIP Report by Asset Category (in alphabetical order)
- 2) List of New Projects added to the FY2020-FY2025 Capital Improvements Plan
- 3) List of Completed Projects from fiscal years 2018 and 2019
- 4) Standard Prioritization Criteria (used to establish prioritization order) and Sustainability Framework Goals

cc: City Administrator  
Systems Planning



## 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](http://www.a2gov.org) Printed on recycled paper

December 21, 2018

Brett Lenart  
Planning Manager

Dear Mr. Lenart,

Attached please find materials related to the proposed Capital Improvements Plan ("CIP") for Fiscal years 2020-2025.

Attached are:

- The proposed FY2020-FY2025 CIP plan
- A New Projects document that lists projects new to the proposed plan. NOTE: New projects are also shaded in grey on the plan document itself.
- A Completed Projects document that lists projects which are in the current plan but which have been completed in Fiscal 2018 or 2019 or will be completed by the end of Fiscal 2019.
- 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 the January 15, 2019, formal public hearing on the FY2020-FY2025 CIP.

This plan reflects an asset category change first proposed by the Transportation Commission. The former Alternative Transportation asset group has been divided into Active Transportation and Transit. The former incorporates non-motorized projects (pedestrian, bicycle, and safety), and the latter includes transit projects (train and bus).

Asset groups proposing the greatest numbers of new projects include Other Transportation, Streets, Sanitary, Stormwater, and Water. 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 Other Transportation asset category, new projects reflect increased efforts to upgrade and advance the City's traffic signal system, inclusion of two new streetlight corridor projects, and additional safety projects. The category also continues to reflect the focused efforts of the Downtown Development Authority to enhance the City's downtown through streetscape projects that contribute to its economic vitality.



## **CITY OF ANN ARBOR, MICHIGAN**

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**301 East Huron St.**

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

**Fax: (734) 994-1744**

**Web: [www.a2gov.org](http://www.a2gov.org)** *Printed on recycled paper*

In the Streets category, commitment to the City's Pavement Asset Management Plan is reflected in increased funding directed to capital preventative maintenance, consistent with the Plan's "right fix at the right time" goal. Additional funding is also being directed wherever possible to the Local street system.

In the Sanitary asset category, projects identified through the City's Sanitary Wet Weather Mitigation study are now beginning to be incorporated in the CIP Plan, many funded by Developer Offset Mitigation fees.

In the Stormwater asset group, a rate increase enacted in July 17, 2017, has begun to enable the funding of large-scale stormwater projects identified through the City's Stormwater Modeling efforts, an exciting new step forward for this asset group.

For the Water asset group, new projects have arisen from a variety of needs identified through long term asset management planning including consolidation of parallel mains to decrease operations and maintenance costs, replacement of old small mains with larger ones to service present needs, and replacement of mains with water quality issues or history of breaks.

We are pleased to present this proposed Plan, which reflects the efforts of over 70 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: M. Praschan

**Capital Improvements Plan**  
**Project Revenues Summary By Category**

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

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2026	Total	
				2020	2021	2022	2023	2024	2025			
MF-PR-13-03	Argo & Geddes Dams - Gates Coating	17	<b>TOTALS</b>	\$34	\$600	\$500	\$0	\$0	\$0	\$0	\$0	\$1,134
MF-PR-10-17	Bandemer Park Access	16	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$50	\$500	\$0	\$550
MF-PR-08-19	Baseball/Softball Field Renovations	10	<b>TOTALS</b>	\$950	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$1,100
MF-PR-12-03	Farmers Market Winter Enclosure and Infrastructure Improve	9	<b>TOTALS</b>	\$150	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
MF-PR-10-15	Fuller Pool Spray Park	18	<b>TOTALS</b>	\$0	\$0	\$0	\$400	\$400	\$0	\$0	\$0	\$800
MF-PR-13-01	Gallup Park Boat Launch	8	<b>TOTALS</b>	\$8	\$0	\$0	\$0	\$0	\$0	\$140	\$0	\$148
MF-PR-18-01	Gallup Pond Dredging	19	<b>TOTALS</b>	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150
MF-PR-12-06	Historic Park Structures Repair/Restoration	14	<b>TOTALS</b>	\$450	\$0	\$0	\$150	\$0	\$0	\$150	\$0	\$750
MF-PR-14-02	Leslie Science and Nature Center Master Plan Implementation	3	<b>TOTALS</b>	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200
MF-PR-01-04	Open Space and Park Acquisitions	7	<b>TOTALS</b>	\$36,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000	\$60,000
MF-PR-20-S1	Parks ADA Study	6	<b>TOTALS</b>	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
MF-PR-10-02	Parks Roads, Bridges and Parking Lots	11	<b>TOTALS</b>	\$1,540	\$450	\$300	\$0	\$150	\$150	\$150	\$0	\$2,740
MF-PR-10-09	Picnic Shelters	15	<b>TOTALS</b>	\$500	\$100	\$0	\$100	\$0	\$100	\$0	\$0	\$800
MF-PR-10-01	Playgrounds and Neighborhood Park Improvements	2	<b>TOTALS</b>	\$1,139	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$1,739
MF-PR-08-21	Recreation Facility Updates and Infrastructure Repairs	1	<b>TOTALS</b>	\$2,305	\$250	\$400	\$250	\$250	\$250	\$250	\$0	\$3,955
MF-PR-08-07	Tennis & Basketball Court Renovations	13	<b>TOTALS</b>	\$1,050	\$0	\$150	\$0	\$150	\$0	\$150	\$0	\$1,500
MF-PR-10-07	Trails & Pathways - New Construction	5	<b>TOTALS</b>	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction	4	<b>TOTALS</b>	\$1,953	\$200	\$200	\$200	\$200	\$200	\$200	\$0	\$3,153
MF-PR-14-08	Urban Park/Plaza Improvements	20	<b>TOTALS</b>	\$0	\$0	\$0	\$175	\$0	\$0	\$0	\$0	\$175

\*Funding is rounded to the nearest thousands

**Capital Improvements Plan**  
**Project Revenues Summary By Category**

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2026	Total
		Model	Rank		2020	2021	2022	2023	2024	2025		
MF-PR-14-01	Whitewater Amenities at Argo	12	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
				\$46,378	\$4,650	\$3,650	\$3,875	\$3,250	\$2,850	\$3,940	\$12,000	\$80,593
<b>Municipal Facilities - Solid Waste</b>												
MF-SW-20-01	Compost Pad Replacement	5	<b>TOTALS</b>	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200
MF-SW-06-03	Drop-off Station	1	<b>TOTALS</b>	\$59	\$0	\$193	\$1,283	\$3,600	\$0	\$0	\$0	\$5,134
MF-SW-12-01	Landfill Entrance Improvements	2	<b>TOTALS</b>	\$400	\$880	\$0	\$0	\$0	\$0	\$0	\$0	\$1,280
MF-SW-18-01	Northside Methane Collection System Upgrades	4	<b>TOTALS</b>	\$20	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$120
MF-SW-20-02	Termination of Public Street Dead Ends (Solid Waste)	3	<b>TOTALS</b>	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
				\$529	\$980	\$393	\$1,283	\$3,600	\$0	\$0	\$0	\$6,784

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

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

\*Funding is rounded to the nearest thousands



## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2026	Total
					2020	2021	2022	2023	2024	2025		
TR-AT-18-08	Jewett (S Industrial to Packard) Sidewalks	22	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$552	\$0	\$552
TR-AT-18-06	Jones (Plymouth to Broadway) Sidewalks	22	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$765	\$0	\$0	\$765
TR-AT-20-03	Low Stress Bicycle Network Signage	29	<b>TOTALS</b>	\$0	\$0	\$0	\$100	\$100	\$100	\$100	\$0	\$400
TR-AT-02-13	Main St (AA-Saline to East Stadium) Shared Use Path	3	<b>TOTALS</b>	\$0	\$0	\$1,600	\$630	\$0	\$0	\$0	\$0	\$2,230
TR-AT-10-05	Main St (Eisenhower to M-14 Ramp) Non-Motorized Corrido	14	<b>TOTALS</b>	\$0	\$0	\$0	\$199	\$0	\$0	\$0	\$0	\$199
TR-AT-10-20	Major Mid Block Crossing Improvements	4	<b>TOTALS</b>	\$1,060	\$150	\$150	\$150	\$150	\$0	\$0	\$0	\$1,660
TR-AT-20-05	Mulholland Sidewalks	25	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$87	\$0	\$87
TR-AT-18-12	Newport (Sunset to Downup Circle) Sidewalks	19	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$428	\$0	\$0	\$428
TR-AT-18-10	Nixon (Westbury Ct to Traver Blvd) Sidewalks	19	<b>TOTALS</b>	\$0	\$231	\$0	\$0	\$0	\$0	\$0	\$0	\$231
TR-AT-16-04	Non-Motorized Connection under E Medical Center Dr Along	15	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220	\$220
TR-AT-18-19	Oakwood Sidewalks	28	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$508	\$0	\$508
TR-AT-18-15	Riverwood Nature Area Sidewalks	30	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$0	\$270
TR-AT-19-05	Safe Routes to School: Northside STEAM	7	<b>TOTALS</b>	\$702	\$347	\$0	\$0	\$0	\$0	\$0	\$0	\$1,049
TR-AT-19-03	School Safety Improvements	5	<b>TOTALS</b>	\$200	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$800
TR-AT-19-06	School Safety: Fuller Road Sidewalk Gap	7	<b>TOTALS</b>	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185
TR-AT-08-02	Shared Use Path: Northeast Area	27	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
TR-AT-10-37	Shared Use Path: West Huron River Drive to North Main Stre	6	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$0	\$900
TR-AT-18-21	Snyder (7th to Edgewood) Sidewalks	32	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$400
TR-AT-18-13	Sunset (Brooks to Newport) Sidewalks	30	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$528	\$0	\$0	\$528
TR-AT-18-05	Traver Rd (John A Woods to Moore) Sidewalks	16	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$888	\$0	\$0	\$888

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2026	Total
		Model	Rank		2020	2021	2022	2023	2024	2025		
TR-AT-19-04	Treeline Initial Implementation	1	TOTALS	\$30	\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$110
TR-AT-18-11	Virginia and Fair Area Sidewalks	32	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$193	\$0	\$193
TR-AT-20-02	Washington Bicycle Boulevard	11	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$250
TR-AT-14-04	Washtenaw Ave (Pittsfield to Huron Pkwy) Shared Use Path	18	TOTALS	\$0	\$85	\$85	\$0	\$0	\$0	\$0	\$0	\$170
TR-AT-19-02	William (Third to State) Protected Bike Lane	0	TOTALS	\$1,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770
				\$13,807	\$3,193	\$5,380	\$6,549	\$4,545	\$6,359	\$7,632	\$4,170	\$51,634
<b>Transportation - Airport</b>												
TR-AP-20-01	Airport Access Road Reconstruction (Airport Blvd)	5	TOTALS	\$0	\$0	\$236	\$328	\$0	\$0	\$0	\$0	\$564
TR-AP-10-02	Airport Looping Water Main	3	TOTALS	\$0	\$0	\$0	\$180	\$150	\$0	\$0	\$0	\$330
TR-AP-03-03	Airport Stormwater Detention Pond and System	8	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$145	\$0	\$145
TR-AP-08-02	New Corporate Hangar	10	TOTALS	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
TR-AP-14-01	Reconstruct Southeast and Northeast Taxiways	6	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,160	\$0	\$1,160
TR-AP-10-04	Runway Safety Extension	2	TOTALS	\$0	\$0	\$3,864	\$0	\$0	\$0	\$0	\$0	\$3,864
TR-AP-10-01	Six Box Hangers	9	TOTALS	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
TR-AP-10-06	Taxilane For Box Hangers	7	TOTALS	\$0	\$0	\$0	\$193	\$0	\$0	\$0	\$0	\$193
TR-AP-03-10	Terminal Auto Parking Lot Expansion	4	TOTALS	\$0	\$0	\$38	\$394	\$0	\$0	\$0	\$0	\$432
TR-AP-99-11	Terminal Expansion	1	TOTALS	\$0	\$0	\$0	\$0	\$0	\$776	\$0	\$0	\$776
				\$0	\$0	\$4,138	\$2,095	\$1,150	\$776	\$1,305	\$0	\$9,464

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2026	Total	
				2020	2021	2022	2023	2024	2025			
<b>Transportation - Bridges</b>												
TR-BR-10-01	Biennial Bridge Inspection Program	2	<b>TOTALS</b>	\$910	\$95	\$95	\$95	\$95	\$95	\$95	\$0	\$1,480
TR-BR-16-02	East Medical Center Drive Bridge Rehabilitation	1	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,918	\$1,918
TR-BR-18-01	Fuller Rd/Maiden Lane Bridge Painting	3	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,809	\$1,809
TR-BR-18-02	Huron Parkway Bridge Repairs	4	<b>TOTALS</b>	\$0	\$130	\$70	\$0	\$0	\$0	\$0	\$0	\$200
TR-BR-16-01	Island Drive Bridge Rehabilitation	5	<b>TOTALS</b>	\$0	\$45	\$468	\$0	\$0	\$0	\$0	\$0	\$513
				\$910	\$270	\$633	\$95	\$95	\$95	\$95	\$3,727	\$5,920
<b>Transportation - New Street</b>												
TR-NS-10-05	Burton Road Improvements	3	<b>TOTALS</b>	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500
TR-NS-18-07	Chalmers Drive Paving	2	<b>TOTALS</b>	\$0	\$0	\$0	\$260	\$785	\$0	\$0	\$0	\$1,045
TR-NS-10-07	Clark Rd. Extension (Huron Pkwy to US-23)	4	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$1,125	\$0	\$0	\$1,125
TR-NS-20-01	Hollywood (Maple to Allison) Paving	1	<b>TOTALS</b>	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)	5	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$200	\$450	\$1,825	\$0	\$2,475
				\$0	\$250	\$0	\$1,760	\$985	\$1,575	\$1,825	\$0	\$6,395

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2026	Total	
				2020	2021	2022	2023	2024	2025			
<b>Transportation - Other</b>												
TR-OT-20-09	Accessible Pedestrian Signals	9	<b>TOTALS</b>	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$100
TR-OT-20-16	Ann Arbor Railroad Quiet Zone	15	<b>TOTALS</b>	\$35	\$100	\$100	\$3,000	\$3,000	\$3,000	\$0	\$0	\$9,235
TR-OT-20-17	Annual DDA General Capital Improvements and Maintenance	0	<b>TOTALS</b>	\$0	\$550	\$550	\$550	\$550	\$550	\$550	\$0	\$3,300
TR-OT-10-06	Bird Road Retaining Wall	19	<b>TOTALS</b>	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
TR-OT-20-06	Central Signal System Software Upgrades	13	<b>TOTALS</b>	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150
TR-OT-15-03	East Liberty Street Tree Pit Expansion	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500
TR-OT-20-12	Ellsworth at Research Park Traffic Signal and Pedestrian Imp	3	<b>TOTALS</b>	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$300
TR-OT-20-10	Fire Station Traffic Operations and Emergency Route Mgt.	16	<b>TOTALS</b>	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
TR-OT-18-09	First and Ashley (Kingsley to Madison) Two Way Restoration	0	<b>TOTALS</b>	\$850	\$2,770	\$4,160	\$0	\$0	\$0	\$0	\$0	\$7,780
TR-OT-18-08	Huron East (Division to State) Streetscape	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
TR-OT-18-02	Huron West (Third to Division) Streetscape	0	<b>TOTALS</b>	\$3,442	\$2,158	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600
TR-OT-18-S1	Intelligent Transportation System (ITS) Master Plan	6	<b>TOTALS</b>	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
TR-OT-20-01	Jackson Guardrail and Friction Pavement Project	17	<b>TOTALS</b>	\$158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158
TR-OT-18-12	Liberty (Main to Division) Streetscape	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500
TR-OT-20-S1	Lower Town Area Mobility Study	18	<b>TOTALS</b>	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
TR-OT-20-15	Maiden Lane at Nielsen Ct Traffic Signal	2	<b>TOTALS</b>	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
TR-OT-20-13	Main at Madison Railroad Traffic Signal Upgrades	10	<b>TOTALS</b>	\$650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650
TR-OT-20-11	N University at CCTC Pedestrian Crossing Traffic Signal	5	<b>TOTALS</b>	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300
TR-OT-10-14	Newport Road Retaining Walls	22	<b>TOTALS</b>	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2026	Total
		Model	Rank		2020	2021	2022	2023	2024	2025		
TR-OT-01-07	Plymouth Road/Commonwealth Signal	20	<b>TOTALS</b>	\$10	\$0	\$0	\$0	\$0	\$0	\$80	\$0	\$90
TR-OT-18-S2	Signal Timing Optimization	7	<b>TOTALS</b>	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
TR-OT-18-05	Stadium, Maple, Fuller, Huron Pkwy SCOOT Expansion	12	<b>TOTALS</b>	\$1,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,208
TR-OT-18-07	State St (Washington to William) Streetscape	0	<b>TOTALS</b>	\$0	\$0	\$730	\$270	\$0	\$0	\$0	\$0	\$1,000
TR-OT-20-05	Streetlight Capital Maintenance	8	<b>TOTALS</b>	\$595	\$360	\$360	\$360	\$360	\$360	\$360	\$0	\$2,755
TR-OT-20-02	Streetlights: Ann Arbor-Saline Rd Corridor	11	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$212	\$0	\$0	\$0	\$212
TR-OT-20-03	Streetlights: Liberty Corridor (Scio Ridge to Maple)	14	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$166	\$0	\$0	\$166
TR-OT-20-04	Streetlights: Packard (State to Stadium)	4	<b>TOTALS</b>	\$0	\$448	\$0	\$0	\$0	\$0	\$0	\$0	\$448
TR-OT-18-S3	Transportation Plan Update	1	<b>TOTALS</b>	\$440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440
TR-OT-18-13	Washington (Ashley to 3rd) Streetscape	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000
				\$8,837	\$7,136	\$6,250	\$4,730	\$10,122	\$4,576	\$990	\$0	\$42,641

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2026	Total	
				2020	2021	2022	2023	2024	2025			
<b>Transportation - Parking Facilities</b>												
TR-PF-16-09	4th and Washington Parking Structure Capital Maintenance	0	<b>TOTALS</b>	\$631	\$0	\$1,409	\$0	\$0	\$0	\$716	\$0	\$2,757
TR-PF-16-12	4th and William Parking Structure Capital Maintenance	0	<b>TOTALS</b>	\$906	\$0	\$0	\$649	\$1,026	\$0	\$0	\$0	\$2,581
TR-PF-16-11	Ann Ashley Parking Structure Capital Maintenance Phase 2	0	<b>TOTALS</b>	\$0	\$0	\$0	\$773	\$934	\$0	\$0	\$0	\$1,707
TR-PF-19-01	Ann Ashley Parking Structure Expansion	0	<b>TOTALS</b>	\$2,200	\$12,000	\$7,300	\$0	\$0	\$0	\$0	\$0	\$21,500
TR-PF-20-03	Ann Ashley Parking Structure Solar Project	0	<b>TOTALS</b>	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
TR-PF-11-02	ePark Parking Paystations	0	<b>TOTALS</b>	\$4,616	\$0	\$0	\$0	\$0	\$1,832	\$0	\$0	\$6,449
TR-PF-18-02	First and Washington Parking Structure Capital Maintenance	0	<b>TOTALS</b>	\$38	\$0	\$0	\$424	\$1,270	\$0	\$0	\$0	\$1,732
TR-PF-16-10	Forest Ave. Parking Structure Capital Maintenance	0	<b>TOTALS</b>	\$306	\$0	\$658	\$0	\$0	\$0	\$2,090	\$0	\$3,054
TR-PF-16-03	Liberty Square Parking Structure Capital Maintenance	0	<b>TOTALS</b>	\$599	\$0	\$0	\$437	\$0	\$649	\$591	\$0	\$2,275
TR-PF-16-08	Library Lane Parking Structure Capital Maintenance	0	<b>TOTALS</b>	\$0	\$243	\$0	\$0	\$409	\$1,628	\$0	\$0	\$2,281
TR-PF-16-04	Maynard Parking Structure Capital Maintenance	0	<b>TOTALS</b>	\$816	\$486	\$579	\$0	\$695	\$822	\$0	\$0	\$3,399
TR-PF-20-01	Maynard Parking Structure Office Build Out	0	<b>TOTALS</b>	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
TR-PF-18-01	Parking Equipment	0	<b>TOTALS</b>	\$293	\$500	\$515	\$530	\$546	\$563	\$580	\$0	\$3,527
TR-PF-19-03	Parking Facilities General Capital Maintenance	0	<b>TOTALS</b>	\$607	\$61	\$63	\$65	\$67	\$69	\$71	\$0	\$1,002
TR-PF-17-01	Parking Structure Elevators Capital Maintenance	0	<b>TOTALS</b>	\$503	\$150	\$156	\$162	\$169	\$175	\$182	\$0	\$1,498
TR-PF-20-02	Parking Structure Fencing	0	<b>TOTALS</b>	\$863	\$450	\$450	\$350	\$0	\$0	\$0	\$0	\$2,113
TR-PF-15-02	Vehicle Charging Stations	0	<b>TOTALS</b>	\$116	\$15	\$15	\$0	\$0	\$0	\$0	\$0	\$146
				\$12,895	\$13,906	\$11,145	\$4,390	\$5,116	\$5,739	\$4,230	\$0	\$57,420

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2026	Total	
				2020	2021	2022	2023	2024	2025			
<b>Transportation - Street Construction</b>												
TR-SC-16-16	Ann (First St to Fifth Ave) Resurfacing	16	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$200	\$200	\$0	\$0	\$400
TR-SC-20-06	Ann (State to Glen) Resurfacing	28	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$200	\$360	\$0	\$560
TR-SC-15-02	Annual Capital Street Maintenance Program	32	<b>TOTALS</b>	\$7,604	\$3,404	\$1,950	\$2,350	\$2,595	\$1,950	\$1,950	\$0	\$21,802
TR-SC-13-07	Annual Local Street Resurfacing Program (ASRP)	36	<b>TOTALS</b>	\$15,630	\$2,670	\$4,700	\$4,950	\$5,300	\$5,400	\$5,400	\$0	\$44,050
TR-SC-18-03	Barton Dr (M14 to Pontiac) Resurfacing	3	<b>TOTALS</b>	\$0	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$700
TR-SC-16-09	Boardwalk (Eisenhower north to end) Resurfacing	35	<b>TOTALS</b>	\$0	\$275	\$490	\$0	\$0	\$0	\$0	\$0	\$765
TR-SC-16-10	Broadway (Plymouth to Plymouth) Resurfacing	29	<b>TOTALS</b>	\$0	\$0	\$750	\$810	\$0	\$0	\$0	\$0	\$1,560
TR-SC-18-17	Brooks (Miller to Sunset) Resurfacing	29	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$450	\$780	\$0	\$0	\$1,230
TR-SC-06-05	Detroit Street Brick Rd Pavement Reconstruction	25	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,175	\$1,825	\$3,000
TR-SC-16-13	Division Ave (Hoover to Madison) CPM	21	<b>TOTALS</b>	\$185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185
TR-SC-20-01	Downtown Alley Improvements	8	<b>TOTALS</b>	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$700
TR-SC-18-12	Earhart (Geddes to Greenhills) Resurfacing	33	<b>TOTALS</b>	\$0	\$0	\$0	\$855	\$285	\$0	\$0	\$0	\$1,140
TR-SC-18-13	Earhart (Greenhills to US23) Resurfacing	33	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$575	\$1,155	\$0	\$0	\$1,730
TR-SC-20-12	First and Ashley (Kingsley to Madison) and Kingsley (Main t	1	<b>TOTALS</b>	\$0	\$1,030	\$308	\$0	\$0	\$0	\$0	\$0	\$1,337
TR-SC-20-10	Fletcher (N University to Huron) Resurfacing	27	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$120	\$240	\$0	\$360
TR-SC-08-01	Fuller Rd/Maiden Ln/East Medical Center Dr Area Rd. Desig	2	<b>TOTALS</b>	\$745	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$1,345
TR-SC-14-04	Geddes Ave (Observatory to Highland) Road Improvements	15	<b>TOTALS</b>	\$0	\$0	\$0	\$450	\$800	\$0	\$0	\$0	\$1,250
TR-SC-20-20	Geddes Road (Church to Observatory) Resurfacing	37	<b>TOTALS</b>	\$235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235
TR-SC-20-11	Granger (State to Packard) Resurfacing	39	<b>TOTALS</b>	\$0	\$440	\$0	\$0	\$0	\$0	\$0	\$0	\$440

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2026	Total
		Model	Rank		2020	2021	2022	2023	2024	2025		
TR-SC-18-04	Greenview (Stadium to Scio Church) Resurfacing	29	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$430	\$860	\$0	\$1,290
TR-SC-16-07	Hoover (Main to State) and Greene Resurfacing	28	<b>TOTALS</b>	\$505	\$445	\$0	\$0	\$0	\$0	\$0	\$0	\$950
TR-SC-18-18	Huron Pkwy/Tuebingen (Nixon to Traver) Resurfacing	24	<b>TOTALS</b>	\$0	\$0	\$0	\$400	\$800	\$0	\$0	\$0	\$1,200
TR-SC-20-07	Ingalls and Kingsley (Huron to State) Resurfacing	29	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$250	\$500	\$0	\$750
TR-SC-12-05	Liberty (First to Main) Road Reconstruction	14	<b>TOTALS</b>	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$765
TR-SC-20-05	Liberty (Stadium to Crest) Resurfacing	29	<b>TOTALS</b>	\$460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460
TR-SC-16-11	Main St (Huron to William) Resurfacing	29	<b>TOTALS</b>	\$0	\$0	\$0	\$200	\$275	\$0	\$0	\$0	\$475
TR-SC-14-15	Miller - Newport Intersection Improvements	38	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800
TR-SC-20-04	Miller Avenue (Linda Vista to Chapin) Rehabilitation	24	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$600	\$1,000	\$0	\$1,600
TR-SC-20-15	Nixon (Bluett to Dhu Varren) Phase 2 Road Improvements	12	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,494	\$3,494
TR-SC-20-16	Nixon (Dhu Varren to S of M-14) Phase 3 Road Improvement	12	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
TR-SC-20-14	Nixon (Huron Pkwy to S of Bluett) Phase 1 Road Improve	12	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,020	\$0	\$2,020
TR-SC-18-09	North University (State to Fletcher) Resurfacing	10	<b>TOTALS</b>	\$0	\$0	\$125	\$255	\$0	\$0	\$0	\$0	\$380
TR-SC-18-15	Platt (Huron Pkwy to Packard) Resurfacing	29	<b>TOTALS</b>	\$0	\$0	\$0	\$875	\$425	\$0	\$0	\$0	\$1,300
TR-SC-18-14	Platt (Washtenaw to Huron Pkwy) Resurfacing	21	<b>TOTALS</b>	\$515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$515
TR-SC-20-21	Plymouth Rd (Nixon to US-23) CPM	17	<b>TOTALS</b>	\$0	\$618	\$200	\$0	\$0	\$0	\$0	\$0	\$818
TR-SC-16-14	Pontiac, Moore, Swift Area Resurfacing	26	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$250	\$320	\$0	\$0	\$570
TR-SC-18-06	Scio Church (Maple to 7th) Road Resurfacing	7	<b>TOTALS</b>	\$0	\$100	\$668	\$1,354	\$0	\$0	\$0	\$0	\$2,122
TR-SC-14-21	Seventh (Scio Church to Greenview) Road Improvements	22	<b>TOTALS</b>	\$0	\$0	\$0	\$450	\$850	\$0	\$0	\$0	\$1,300
TR-SC-18-10	South Industrial (Stimson to Eisenhower) Concrete Pavement	19	<b>TOTALS</b>	\$0	\$1,400	\$300	\$0	\$0	\$0	\$0	\$0	\$1,700

\*Funding is rounded to the nearest thousands



## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2026	Total
		Model	Rank		2020	2021	2022	2023	2024	2025		
TR-SC-18-16	South University (State to E University) Resurfacing	23	<b>TOTALS</b>	\$0	\$645	\$330	\$0	\$0	\$0	\$0	\$0	\$975
TR-SC-18-02	Springwater Phase IV Road Reconstruction	28	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$998	\$998
TR-SC-18-19	Springwater Phase V Road Reconstruction	20	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320	\$1,320
TR-SC-20-19	State St (Ellsworth to I-94 EB Ramp) Road Improvements	3	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200	\$6,200
TR-SC-20-03	State St (Hoover to Granger) Resurfacing	4	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$250	\$520	\$0	\$770
TR-SC-14-06	State St (Huron to S University) Resurfacing	13	<b>TOTALS</b>	\$0	\$0	\$1,310	\$620	\$0	\$0	\$0	\$0	\$1,930
TR-SC-20-17	State St (I-94 WB Ramps to Oakbrook) Road Improvements	3	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,350	\$16,350
TR-SC-20-18	State St (Interchange at I-94 Bridge and Ramp) Reconstructio	3	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,450	\$9,450
TR-SC-06-07	State St (Kingsley to Fuller/Depot) Brick Pavement Reconstru	34	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$500	\$750
TR-SC-18-08	State St (S University to Packard) Resturfacing	11	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$180	\$360	\$0	\$0	\$540
TR-SC-18-11	State St (Stimson to Oakbrook) Concrete Repairs	39	<b>TOTALS</b>	\$195	\$390	\$0	\$0	\$0	\$0	\$0	\$0	\$585
TR-SC-16-20	Stone School Rd (Eisenhower to I-94) Resurfacing	9	<b>TOTALS</b>	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550
TR-SC-16-15	Traverwood (Plymouth to Huron Pkwy) Resurfacing	37	<b>TOTALS</b>	\$810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$810
TR-SC-16-02	W Huron Alley Repair and Improvements	31	<b>TOTALS</b>	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$300
TR-SC-20-02	Washington (First to Third) Reconstruction	6	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$425	\$875	\$1,300
TR-SC-20-13	William (Ashley St to State) Pavement Treatments	5	<b>TOTALS</b>	\$368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368
TR-SC-12-01	Zina Pitcher/Catherine (Ann to Glen) Resurfacing	18	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$390	\$0	\$0	\$390
				\$27,866	\$12,566	\$11,880	\$13,669	\$13,085	\$12,505	\$14,800	\$44,512	\$150,883

\*Funding is rounded to the nearest thousands

**Capital Improvements Plan**  
**Project Revenues Summary By Category**

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2026	Total
				2020	2021	2022	2023	2024	2025			
<b>Transportation - Transit</b>												
TR-TR-14-01	Ann Arbor Station NEPA/PE	1	<b>TOTALS</b>	\$2,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,386
TR-TR-14-07	Ann Arbor Station Phase 1 Construction	1	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$17,084	\$34,167	\$34,817	\$86,068	
TR-TR-14-06	Ann Arbor Station Phase 1 Final Design	1	<b>TOTALS</b>	\$0	\$0	\$4,410	\$5,145	\$5,145	\$0	\$0	\$0	\$14,700
TR-TR-12-20	Queue Jump Lanes: Plymouth Road	2	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$100	\$200	\$2,060	\$0	\$2,360
TR-TR-12-17	Queue Jump Lanes: Washtenaw Avenue	2	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$100	\$250	\$3,090	\$0	\$3,440
TR-TR-20-01	Transit Signal Priority Pilot	3	<b>TOTALS</b>	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
				\$2,386	\$0	\$4,410	\$5,245	\$5,345	\$17,534	\$39,317	\$34,817	\$109,054

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2026	Total	
				2020	2021	2022	2023	2024	2025			
<b>Utilities - Sanitary Sewer</b>												
UT-SN-20-03	Ann Arbor Woods Wet Weather Sanitary Improvements (DO	5	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$760	\$2,040	\$2,800
UT-SN-01-03	Austin Sanitary Sewer Outlet	23	<b>TOTALS</b>	\$0	\$0	\$0	\$290	\$435	\$0	\$0	\$0	\$725
UT-SN-16-08	Barton Dr (east of M-14 ramp) Sanitary Sewer Extension	22	<b>TOTALS</b>	\$0	\$180	\$270	\$0	\$0	\$0	\$0	\$0	\$450
UT-SN-87-07	Calvin Street Sanitary Sewer	17	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$616	\$784	\$1,400
UT-SN-20-S1	Capital Recovery Charge Study - Sanitary	36	<b>TOTALS</b>	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$125
UT-SN-20-01	Darlington Subdivision Wet Weather Sanitary Improvements (	5	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$1,750	\$2,400
UT-SN-08-02	Dover Place/Riverview Sanitary Sewer	13	<b>TOTALS</b>	\$900	\$164	\$0	\$0	\$0	\$0	\$0	\$0	\$1,063
UT-SN-14-01	Glen/Fuller Diversion (DOM)	4	<b>TOTALS</b>	\$219	\$425	\$0	\$0	\$0	\$0	\$0	\$0	\$644
UT-SN-18-01	Harding (Morton to Wallingford) Sanitary Sewer	19	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$158	\$192	\$0	\$350
UT-SN-16-13	High Level Trunkline Sanitary Sewer Rehabilitation	1	<b>TOTALS</b>	\$600	\$1,250	\$1,250	\$650	\$0	\$0	\$0	\$0	\$3,750
UT-SN-20-12	Huntington Place to North Sanitary Extension	27	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$352	\$448	\$800
UT-SN-19-01	Huron/West Park Sanitary SSWWEP Improvements (DOM)	2	<b>TOTALS</b>	\$0	\$350	\$2,325	\$2,325	\$0	\$0	\$0	\$0	\$5,000
UT-SN-14-05	Lift Station Repair/Replacement Program	16	<b>TOTALS</b>	\$150	\$1,050	\$950	\$500	\$0	\$0	\$0	\$0	\$2,650
UT-SN-18-05	Medical Center Drive Sanitary Manhole Access	14	<b>TOTALS</b>	\$0	\$0	\$880	\$0	\$0	\$0	\$0	\$0	\$880
UT-SN-10-06	Michigan Stadium Sanitary Sewer Reroute	25	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$930	\$1,170	\$0	\$2,100
UT-SN-16-01	Mulholland Murray Crosslot Sanitary Mains	31	<b>TOTALS</b>	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50
UT-SN-20-13	Orchard Hills Drive Sanitary Extension	34	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$220	\$280	\$500
UT-SN-20-S2	Original High Level Sanitary Sewer Evaluation	35	<b>TOTALS</b>	\$0	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40
UT-SN-18-07	Pittsfield Village Sanitary Sewers	15	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$1,290	\$1,560	\$0	\$2,850

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

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

\*Funding is rounded to the nearest thousands

**Capital Improvements Plan**  
**Project Revenues Summary By Category**

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2026	Total
				2020	2021	2022	2023	2024	2025			
UT-SN-20-06	WWTP: Screening and Grit System Replacement	7	TOTALS	\$0	\$275	\$2,300	\$0	\$0	\$0	\$0	\$0	\$2,575
UT-SN-20-05	WWTP: Tertiary Clear Well Wall Replacement	9	TOTALS	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200
				\$26,427	\$9,259	\$11,025	\$6,730	\$3,527	\$4,460	\$7,586	\$14,562	\$83,576

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

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

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

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

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## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2026	Total
		Model	Rank		2020	2021	2022	2023	2024	2025		
UT-ST-18-20	Springwater Phase V Stormwater Improvements	13	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020	\$1,020
UT-ST-20-11	State St (1-94 WB Ramps to Oakbrook) Stormwater	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400	\$4,400
UT-ST-20-13	State St (Ellsworth to I-94 EB Ramp) Stormwater	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
UT-ST-20-12	State St (Interchange at I-94 Bridge and Ramp) Stormwater	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$2,300
UT-ST-12-06	State St (Kingsley to Fuller/Depot) Storm Sewer Improvement	26	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$175	\$300
UT-ST-16-18	State St Area Stormwater Detention	35	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$135	\$165	\$0	\$300
UT-ST-14-07	Storm Sewer Rehabilitation and Lining Projects	18	<b>TOTALS</b>	\$600	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$2,700
UT-ST-16-14	Street Tree Planting (FY2016-FY2025)	14	<b>TOTALS</b>	\$1,607	\$414	\$414	\$414	\$414	\$414	\$414	\$0	\$4,091
UT-ST-12-16	Swift Run MDOT Stormwater Management Improvements	20	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$710	\$0	\$0	\$0	\$710
UT-ST-18-18	Traver Creek Tributary Streambank Stabilization	31	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
UT-ST-18-08	Traver Rd /Barton SWMM Area Stormwater Improvements	27	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$90	\$110	\$0	\$200
UT-ST-20-S3	Tree Inventory Update	0	<b>TOTALS</b>	\$0	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$115
UT-ST-18-19	Tuebingen Culvert Rehabilitation	38	<b>TOTALS</b>	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
UT-ST-20-S4	Urban & Community Forestry Management Plan Update	0	<b>TOTALS</b>	\$0	\$0	\$65	\$0	\$0	\$0	\$0	\$0	\$65
UT-ST-14-01	Village Oaks-Chaucer Court Stormwater Improvements	8	<b>TOTALS</b>	\$749	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$839
UT-ST-20-06	Washington (First to Third) Stormwater	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$300	\$550
				\$13,337	\$10,642	\$4,686	\$5,937	\$5,157	\$14,170	\$6,748	\$16,282	\$76,959

\*Funding is rounded to the nearest thousands



## Capital Improvements Plan Project Revenues Summary By Category

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

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## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2026	Total
		Model	Rank		2020	2021	2022	2023	2024	2025		
UT-WS-01-06	Calvin Street Water Extension	36	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$275	\$350	\$625
UT-WS-20-S2	Capital Recovery Charge Update - Water	88	<b>TOTALS</b>	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$125
UT-WS-04-07	Cedar Bend (Lower) Water Main Replacement	60	<b>TOTALS</b>	\$158	\$192	\$0	\$0	\$0	\$0	\$0	\$0	\$350
UT-WS-18-06	Cedar Bend (Upper) Water Main Replacement	63	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$329	\$411	\$0	\$740
UT-WS-18-25	Chaucer, Ascot, & Wembley Water Main Replacement	59	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$792	\$1,008	\$0	\$1,800
UT-WS-18-24	Creal Cres., Creal Ct., Helen St., & Argyle Cres. Water Main	65	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,400	\$0	\$2,500
UT-WS-20-01	Dams: Barton Air Shaft Reconstruction	2	<b>TOTALS</b>	\$75	\$0	\$90	\$700	\$0	\$0	\$0	\$0	\$865
UT-WS-10-01	Dams: Barton Dam Coating and Structural Steel Repairs	37	<b>TOTALS</b>	\$0	\$0	\$50	\$750	\$0	\$0	\$0	\$0	\$800
UT-WS-12-07	Dams: Barton Dam Concrete Repairs - Phase II	13	<b>TOTALS</b>	\$0	\$0	\$0	\$100	\$700	\$700	\$0	\$0	\$1,500
UT-WS-16-26	Dams: Barton Dam Embankment Rehabilitation	3	<b>TOTALS</b>	\$180	\$250	\$0	\$1,600	\$0	\$0	\$0	\$0	\$2,030
UT-WS-08-07	Dams: Barton Pond Early Warning System	52	<b>TOTALS</b>	\$0	\$0	\$0	\$325	\$0	\$0	\$0	\$0	\$325
UT-WS-20-02	Dams: Barton Pond USGS Gauging Station	61	<b>TOTALS</b>	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
UT-WS-12-08	Dams: Superior Dam Concrete Repairs	28	<b>TOTALS</b>	\$0	\$0	\$0	\$100	\$640	\$210	\$0	\$0	\$950
UT-WS-18-30	Dams: Superior Dam Gate Painting	37	<b>TOTALS</b>	\$0	\$0	\$50	\$140	\$0	\$0	\$0	\$0	\$190
UT-WS-20-07	Darlington Subdivision Area Water Mains	60	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$198	\$252	\$450
UT-WS-08-34	Detroit Street Brick Rd Water Main Replacement	46	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$643	\$558	\$1,200
UT-WS-14-05	Dicken Drive Looping Water Main	76	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292	\$292
UT-WS-13-03	Dover Place, Riverview, and Huntington Place Water Main	33	<b>TOTALS</b>	\$1,259	\$315	\$0	\$0	\$0	\$0	\$0	\$0	\$1,573
UT-WS-18-01	Dunmore, Waverly, Weldon, Maywood Water Main Replace	59	<b>TOTALS</b>	\$840	\$0	\$1,000	\$1,260	\$0	\$0	\$0	\$0	\$3,100
UT-WS-16-37	E University (619 E University to Monroe) Water Main Upsiz	16	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$88	\$112	\$0	\$0	\$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 2026	Total
					2020	2021	2022	2023	2024	2025		
UT-WS-01-08	Eisenhower Parkway (Packard to Stone School) Water Main	64	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275	\$275
UT-WS-20-20	Federal Blvd (Stadium to Commerce) Water Main Upsize	74	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$264	\$336	\$600
UT-WS-16-29	Fifth Ave (Jefferson to Packard) Water Main Upsizing	16	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$100
UT-WS-20-14	Galvanized Water Services Replacements	19	<b>TOTALS</b>	\$0	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,500	\$14,000
UT-WS-14-04	Geddes Road (Huron Pkwy to Windy Crest) Water Main Repl	45	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$520	\$780	\$1,300
UT-WS-20-25	Geddes Road (Windy Crest to 500' West of Earhart) Water M	48	<b>TOTALS</b>	\$0	\$0	\$820	\$1,480	\$0	\$0	\$0	\$0	\$2,300
UT-WS-16-16	Glendaloch Rd (Glendaloch Cir to Londonderry) Water Main	75	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
UT-WS-12-02	Greenview (Stadium to Scio Church) Water Main Replaceme	75	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$750	\$950	\$0	\$1,700
UT-WS-16-15	Hampshire Rd (Canterbury to Cranbrook) Water Main Replac	75	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$660	\$840	\$1,500
UT-WS-18-13	Harding (Morton to Wallingford) Water Main Construction	24	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$132	\$168	\$0	\$300
UT-WS-18-34	Hatcher Cres., Saunders Cres., & Cooley Ave Water Main Re	65	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,364	\$1,736	\$3,100
UT-WS-16-02	Heatherway (Arlington to Geddes) Water Main Replacement	75	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$350	\$450	\$0	\$800
UT-WS-18-50	Hill St (Adams to Fifth) Water Main Upsizing	50	<b>TOTALS</b>	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-16-30	Hill St (Fifth to State) Water Main Upsizing	16	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$572	\$728	\$0	\$1,300
UT-WS-16-31	Hoover (Main to State) Water Main Upsizing	16	<b>TOTALS</b>	\$400	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
UT-WS-16-11	Hubbard (Murfin to 600' West) Water Main Replacement	53	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$500
UT-WS-20-11	Huntington Pl, Huntington Dr, & Onaway Pl Water Main	29	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$308	\$392	\$700
UT-WS-18-54	Ivydale Ave, Ivywood Dr and Peppermill Way Water Main Re	69	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$660	\$840	\$0	\$1,500
UT-WS-14-07	Liberty (1501 W Liberty to Seventh) Water Main Replaceme	54	<b>TOTALS</b>	\$0	\$0	\$879	\$961	\$0	\$0	\$0	\$0	\$1,840
UT-WS-16-27	Liberty (318 W Liberty to Main St) Water Main Replacement	16	<b>TOTALS</b>	\$78	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$528

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

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

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

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

\*Funding is rounded to the nearest thousands

# Capital Improvements Plan

## Project Revenues Summary By Category

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

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

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

\*Funding is rounded to the nearest thousands

Capital Improvements Plan  
Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *					Beyond 2026	Total	
				2020	2021	2022	2023	2024			2025
			\$12,052	\$18,613	\$13,283	\$21,655	\$19,234	\$34,797	\$116,155	\$44,837	\$280,627

\*Funding is rounded to the nearest thousands



Capital Improvements Plan  
Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2026	Total
				2020	2021	2022	2023	2024	2025		
<b>Grand Total (in thousands) *</b>			\$182,858	\$84,765	\$77,633	\$81,002	\$78,136	\$107,376	\$206,562	\$174,907	\$993,240

\*Funding is rounded to the nearest thousands

## FY2020-FY2025 CIP: New Projects

### **Municipal Facilities: City Owned Buildings**

MF-CB-20-01 Fire Station 1 Remodel

### **Municipal Facilities: Parks and Recreation**

MF-PR-20-S1 Parks ADA Study

### **Municipal Facilities: Solid Waste**

MF-SW-20-01 Compost Pad Replacement

MF-SW-20-02 Termination of Public Dead End Streets (recharacterized from New Streets)

### **Transportation: Active Transportation**

TR-AT-20-02 Washington Bicycle Boulevard

TR-AT-20-03 Low Stress Bicycle Network Signage

TR-AT-20-04 Bicycle Network Gaps

TR-AT-20-05 Mulholland Sidewalks

TR-AT-20-06 Downtown/Near Downtown Bikeway Connections

### **Transportation: Airport**

TR-AP-20-01 Airport Access Road Reconstruction (Airport Blvd)

### **Transportation: New Streets**

TR-NS-20-01 Hollywood (Maple to Allison) Paving

### **Transportation: Other Transportation**

TR-OT-20-01 Jackson Guardrail and Friction Pavement Project

TR-OT-20-02 Streetlights: Ann Arbor-Saline Rd Corridor

TR-OT-20-03 Streetlights: Liberty Corridor (Scio Ridge to Maple)

TR-OT-20-04 Streetlights: Packard (State to Stadium)

TR-OT-20-05 Streetlight Capital Maintenance

TR-OT-20-06 Central Signal System Software Upgrades

TR-OT-20-09 Accessible Pedestrian Signals

TR-OT-20-10 Fire Station Traffic Operations and Emergency Route Mgt.

TR-OT-20-11 N University at CCTC Pedestrian Crossing Traffic Signal

TR-OT-20-12 Ellsworth at Research Park Traffic Signal

TR-OT-20-13 Main at Madison Railroad Traffic Signal Upgrades

TR-OT-20-S1 Lower Town Area Mobility Study

TR-OT-20-15 Maiden Lane at Nielsen Ct Traffic Signal

TR-OT-20-16 Ann Arbor Railroad Quiet Zone

TR-OT-20-17 Annual DDA General Capital Improvements and Maintenance

## **Transportation: Parking Facilities**

- TR-PF-20-01 Maynard Parking Structure Office Build Out
- TR-PF-20-02 Parking Structure Fencing
- TR-PF-20-03 Ann Ashley Parking Structure Solar Project

## **Transportation: Streets**

- TR-SC-20-01 Downtown Alley Improvements
- TR-SC-20-02 Washington (First to Third) Reconstruction
- TR-SC-20-03 State St (Hoover to Granger) Resurfacing
- TR-SC-20-04 Miller Avenue (Linda Vista to Chapin) Rehabilitation
- TR-SC-20-05 Liberty (Stadium to Crest) Resurfacing
- TR-SC-20-06 Ann Street (State to Glen) Resurfacing
- TR-SC-20-07 Ingalls and Kingsley (Huron to State) Resurfacing
- TR-SC-20-10 Fletcher (N University to Huron) Resurfacing
- TR-SC-20-11 Granger (State to Packard) Resurfacing
- TR-SC-20-12 First and Ashley (Kingsley to Madison) and Kingsley (Main to First) Street
- TR-SC-20-13 William (Ashley St to State) Pavement Treatments
- TR-SC-20-14 Nixon (Huron Pkwy to S of Bluett) Phase 1 Road Improvements
- TR-SC-20-15 Nixon (Bluett to Dhu Varren) Phase 2 Road Improvements
- TR-SC-20-16 Nixon (Dhu Varren to S of M-14) Phase 3 Road Improvements
- TR-SC-20-17 State St (1-94 WB Ramps to Oakbrook) Road Improvements
- TR-SC-20-18 State St Interchange at I-94 Bridge and Ramp Reconstruction
- TR-SC-20-19 State St (Ellsworth to I-94 EB Ramp) Road Improvements
- TR-SC-20-20 Geddes (Church to Observatory) Resurfacing
- TR-SC-20-21 Plymouth Rd (Nixon to US-23) CPM

## **Transportation: Transit**

- TR-TR-20-01 Transit Signal Priority Pilot

## **Utilities: Sanitary**

- UT-SN-20-01 Darlington Subdivision Sanitary Improvements
- UT-SN-20-02 Sanitary Sewer Repair Under US-23 at Washtenaw
- UT-SN-20-03 Ann Arbor Woods Wet Weather Sanitary Improvements
- UT-SN-20-04 Trader Joe's Sanitary Sewer Repair
- UT-SN-20-05 WWTP: Tertiary Clear Well Wall Replacement
- UT-SN-20-06 WWTP: Screening and Grit System Replacement
- UT-SN-20-07 WWTP: Access Bridge Replacement
- UT-SN-20-08 Swift Run Interceptor Lining
- UT-SN-20-09 Spring , Miller, & Chapin Intersection Area Sanitary Sewer Improvements
- UT-SN-20-10 Original High Level Sanitary Sewer Evaluation
- UT-SN-20-11 Sanitary Sewer Infiltration Mitigation
- UT-SN-20-12 Huntington Place to North Sanitary Extension
- UT-SN-20-13 Orchard Hills Drive Sanitary Extension
- UT-SN-20-S1 Capital Recovery Charge Study
- UT-SN-20-S2 Sanitary Sewer Siphons Condition Assessments

## **Utilities: Stormwater**

UT-ST-20-01	Maywood Storm Sewer
UT-ST-20-02	Hollywood (Maple to Allison) Stormwater Improvements
UT-ST-20-03	Greenview (Stadium to Scio Church) Stormwater Improvements
UT-ST-20-04	Apple Way Stormwater Improvements
UT-ST-20-05	Detention Basin Restoration/Reconstruction
UT-ST-20-06	Washington (First to Third) Stormwater
UT-ST-20-07	Nixon (Huron Pkwy to S of Bluett) Phase 1 Stormwater Improvements
UT-ST-20-08	Nixon (Bluett to Dhu Varren) Phase 2 Stormwater Improvements
UT-ST-20-09	Nixon (Dhu Varren to S of M-14) Phase 3 Stormwater Improvements
UT-ST-20-10	Huron Pkwy at Hubbard Area Millers Creek Outfall
UT-ST-20-11	State St (1-94 WB Ramps to Oakbrook) Stormwater
UT-ST-20-12	State St (Interchange at I-94 Bridge and Ramp) Stormwater
UT-ST-20-13	State St (Ellsworth to I-94 EB Ramp) Stormwater
UT-ST-20-S1	Glen Leven Area Stormwater Investigation
UT-ST-20-S2	Newport Creek Drainage Area Study
UT-ST-20-S3	Tree Inventory Update
UT-ST-20-S4	Urban and Community Forestry Management Plan Update

## **Utilities: Water**

UT-WS-20-01	Dams: Barton Air Shaft Reconstruction
UT-WS-20-02	Dams: Barton Pond USGS Gauging Station
UT-WS-20-03	WTP: Interim UV Disinfection Project
UT-WS-20-04	WTP: Barton Pump Station Valve Replacement
UT-WS-20-05	Ann and Ingalls Area Fire Flow Improvement
UT-WS-20-06	Ashley Water Main Consolidation and Replacement
UT-WS-20-07	Darlington Subdivision Area Water Mains
UT-WS-20-08	Broadway Water Main Consolidation (Maiden Lane to Jones)
UT-WS-20-09	Pittsfield Village Water Main Improvements
UT-WS-20-10	Rock Creek and Huntington Dr. Water Mains
UT-WS-20-11	Huntington Pl, Huntington Dr, & Onaway Pl Water Main
UT-WS-20-12	Riverview Drive Water Main
UT-WS-20-13	Apple Way Water Main
UT-WS-20-14	Galvanized Water Services Replacements
UT-WS-20-15	Arlington Place Condos Water Main Replacement
UT-WS-20-16	State St (S Univ to Washington) Water Main Improvements
UT-WS-20-17	North University Water Main Improvements
UT-WS-20-18	WTP: LIMS Software
UT-WS-20-19	Barton to WTP Raw Water Main Condition Analysis
UT-WS-20-20	Federal Blvd (Stadium to Commerce) Water Main Upsize
UT-WS-20-22	Washington (First to Third) Water
UT-WS-20-23	Nixon (Huron Pkwy to S of Bluett) Phase 1 Water Improvements
UT-WS-20-24	Nixon (S of Bluett to S of Traver) Phase 2 Water Improvements
UT-WS-20-25	Geddes Road (Huron Pkwy to Windy Crest) Water Main Replacement
UT-WS-20-S1	Water Model Update
UT-WS-20-S2	Capital Recovery Charge Update -Water

## FY2018-FY2023 CIP: Completed Projects FY2018 and FY2019\*

\* Includes projects to be completed by June 30, 2019

### Municipal Facilities: City Owned Buildings

MF-CB-10-05	Guy C. Larcom Municipal Building: Primary Chiller Replacement
MF-CB-10-09	Facility Assessments - Energy Audits and Improvements
MF-CB-12-04	Guy C. Larcom Municipal Building: Freight Elevator Replacement
MF-CB-16-01	Fire Station Generator at Station 1
MF-CB-16-06	Allen Creek Greenway Master Plan
MF-CB-18-02	Fire Station 6 Restroom Remodels

### Municipal Facilities: Parks and Recreation

MF-PR-08-07	Tennis & Basketball Court Renovations : Leslie Park: converted tennis court to pickle ball court
MF-PR-08-21	Recreation Facility Updates and Infrastructure Repairs Veterans Park: Replaced pool liner and filter Fuller Park: Stucco replacement Bryant Community Center Expansion (improved teen center facilities)
MF-PR-10-01	Playgrounds and Neighborhood Park Improvements: Churchill Downs Park: Playground Equipment Replacement Kelly Park : Playground Equipment Replacement
MF-PR-10-02	Parks Roads, Bridges and Parking Lots: Riverside Park parking lot removal
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction Riverside Park: Boardwalk repairs Gallup Park: Major Trail Reconstruction
MF-PR-14-02	Leslie Science and Nature Center Master Plan Implementation (site and structural repairs)
MF-PR-16-02	Rotary Centennial Playground at Gallup Park

### Municipal Facilities: Solid Waste

MF-SW-14-01	Landfill Remediation Action Plan Contingency
MF-SW-16-02	Landfill Plume Remediation
MF-SW-18-04	MRF & Transfer Station Bldg. and Site Evaluation & Repairs

### Transportation: Airport

TR-AP-16-01	Runway Rehabilitation and Pavement Markings
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### Transportation: Active Transportation

TR-AT-10-09	State St (Depot to City Boundary) Non-Motorized Corridor Project (Balance w/ street projects)
TR-AT-10-20	Major Midblock Crossings: Eisenhower Blvd. at Waymarket/Northbrook Rd Ellsworth Rd west of Jonathon Ct Fuller Rd at Fuller Park Fuller Rd east of Bonisteel Fuller Rd west of Beal Packard Rd at Hikone Packard Rd near Woodmanor Ct and Easy Street Platt Rd north of Williamsburg Rd S Maple Rd at Pennsylvania Scio Church Rd at Greenview Dr W Stadium Blvd. near Greenview Dr W Stadium Blvd. near Kay Parkway
TR-AT-13-01	Annual Sidewalk Repair Program FY18 and FY19)
TR-AT-16-02	Wheeler Center Area Sidewalks
TR-AT-16-03	Federal Blvd (Stadium west through 2030 Commerce) Sidewalks
TR-AT-16-05	Morehead-Delaware Pedestrian Bridge
TR-AT-17-01	Stone School Sidewalks (Clinton and Stone School Parks Area)
TR-AT-18-01	Maple/Miller Area Sidewalks
TR-AT-18-17	Green (Gettysburg to Burbank) Sidewalks
TR-AT-19-01	Seventh Street Transportation (Scio Church to Huron)

### Transportation: Bridges

TR-BR-10-01	Biennial Bridge Inspection Program (FY18 and FY19)
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### Transportation: Other Transportation

TR-OT-01-09	Seventh Street Signal Interconnect
TR-OT-12-04	Plymouth Road Retaining Wall Capital Maintenance
TR-OT-15-02	South University (E Univ. to Washtenaw) Streetscape
TR-OT-18-03	Guadrail Capital Maintenance
TR-OT-18-04	Traffic Observation Expansion

### Transportation: Parking Facilities

TR-PF-11-02	ePark Parking Paystations Expansion and Replacement (FY18)
TR-PF-16-04	Maynard Parking Structure Capital Maintenance (FY18)
TR-PF-16-09	4th and Washington Parking Structure Capital Maintenance (FY19)
TR-PF-16-12	4th and William Parking Structure Capital Maintenance (FY18 and FY19)
TR-PF-17-01	Parking Structure Elevators Capital Maintenance (FY18 and FY19)

TR-PF-18-01 Parking Equipment (FY18 and FY19)  
 TR-PF-18-02 First and Washington Parking Structure Capital Maintenance (FY19)  
 TR-PF-19-03 Parking Facilities General Capital Maintenance (FY18 and FY19)  
 TR-PF-20-02 Parking Structure Fencing (FY18 and FY19)

**Transportation: Streets**

Note: List below does not include projects to be completed in Spring 2018

TR-SC-09-03 Stadium Blvd (Main to Kipke) Road Reconstruction  
 TR-SC-10-09 Geddes Ave (Huntington to Hickory) Road Reconstruction  
 TR-SC-12-13 Division (Packard to Huron)  
 TR-SC-12-16 ASRP - Observatory (Geddes to Ann)  
 TR-SC-13-07 Annual Street Resurfacing:  
 3rd (Madison to William)  
 4th (Madison to William)  
 5th (Princeton to Liberty)  
 6th (Madison to Jefferson)  
 Arella (Martha to Pauline)  
 Bardstown Tr (Charter Pl to Middleton Dr)  
 Barrister Dr (Windemere Dr to Larchmont Dr)  
 Brookwood (Packard to White) (with water project)  
 Buena Vista (with water project)  
 Catherine (Main to Ingalls)  
 Crest (Buena Vista to Buena Vista) (with water project)  
 Davis (3rd to 7th)  
 Detroit (Kingsley to Catherine) (with Fifth project)  
 E Dobson Pl (W Dobson Pl to Easterly End)  
 Fairmount Dr (Kipling Dr to Southerly end)  
 Jefferson (7th to Main)  
 Kingsley (4th to Detroit) (with Fifth project)  
 Kipling Dr (Earhart to Fairmont)  
 Lafayette (Highland to Lenawee) with water project  
 Lenawee (Lafayette to Geddes) (with water project)  
 Lutz (with water project UT-WS-18-03)  
 MacGregor Ln (Larchmont to Chatham)  
 Maxwell (with water project UT-WS-18-03)  
 Prestwick Ct (MacGregor Ln to Westerly End)  
 Seventh St (Scio Church Rd to W Stadium Blvd)  
 Severn Ct (Wynnstone to End)  
 Sturbridge Ct (Bardstown Trl to Westerly End of Cul-de-sac)  
 Sulgrave Pl (Barrister Dr to Westerly End)  
 Sycamore Pl (White to E Park Pl) (with water project)  
 W Dobson Pl (Wolverhampton Ln to Westerly End of Cul-de-sac)  
 W Washington (Crest to Seventh) with water project)  
 Wakefield (with water project UT-WS-18-03)  
 Wilder Pl (Hoover to Davis)  
 Windemere Dr (Green Rd to Easterly End of Cul-de-sac)  
 Wolverhampton Ln (Glazier Way to Northerly End of Cul-de-sac)  
 Arlington Boulevard (Washtenaw Ave to Heather Way)  
 High Orchard Court (Dead End to High Orchard Dr)  
 High Orchard Drive (Geddes Rd to City Limit)  
 Island Drive (Canal St to Wall St)  
 TR-SC-14-01 Stone School Rd (Packard to Eisenhower) Resurfacing  
 TR-SC-14-07 Fifth Ave (Kingsley to Catherine) Road Reconstruction  
 TR-SC-14-09 Scio Church (Main to Seventh) Road Improvements  
 TR-SC-14-12 Pauline (Stadium to Seventh) Road Improvements  
 TR-SC-15-02 Annual Capital Street Maintenance Program  
 Crack Sealing:  
 Major Streets: 15.26 miles  
 Local Streets: 25.17 miles  
 Cape Seal:  
 Huron Parkway (Washtenaw to S End Huron River Dr Bridge)  
 Maple (Dexter to Foss)  
 S Main (Eisenhower to Ann Arbor-Saline)  
 Thin Mill and Fill:  
 5th (Pauline to Davis)  
 Arlington Boulevard (Heather Way to Geddes Ave) CPM .511 miles  
 Catherine (Ingalls to Glen)  
 Liberty (Railroad to Main)  
 Liberty (Scio Ridge to S Maple)  
 Miller (Maple west to City Limits)  
 Omlesaad Dr (Dhu Varren Rd to Foxway Dr)  
 S University (E University to Washtenaw)  
 Stadium (Hutchins to Main)  
 State (Ellsworth to I-94)  
 Microsurface:  
 Ann Arbor-Saline Rd (Eisenhower to S Main)  
 Foxfire  
 Huron Highlands Subdivision  
 Island Dr (Maiden Lane to Island Dr Ct)

Main (Ann Arbor-Saline to Stadium)  
 Main (Stadium to William)  
 Platt (Ellsworth to Packard)  
 Stadium (Pauline to S Maple)  
 Turnberry Subdivision  
 TR-SC-16-03 Hill St (Onondaga to Geddes Ave) Resurfacing  
 TR-SC-16-04 Arlington (Washtenaw to Heatherway)  
 TR-SC-16-05 Arlington (Geddes Ave to Heatherway)  
 TR-SC-16-06 Hill St (Fifth to State) CPM  
 TR-SC-16-08 Church (Geddes to S University)  
 TR-SC-16-18 Nixon/Dhu Varren/Green Intersection Improvements  
 TR-SC-16-19 State St (Packard to Hoover) Resurfacing  
 TR-SC-18-05 Jackson (Wagner to MDOT Jurisdiction) Resurfacing  
 TR-SC-19-01 State St (I-94 to Ellsworth) CPM  
 TR-SC-19-02 Nixon (M-14 to Huron Pkwy) Street Improvements Design

**Utilities: Sanitary**

UT-SN-03-29 Southside Interceptor Rehabilitation (component in Arboretum to siphon)  
 UT-SN-01-09 Facilities Renovation  
 UT-SN-02-11 Wet Weather Mitigation (Long Term)  
 UT-SN-10-05 Sanitary Sewer System Public Works Capital Maintenance (FY18 and FY19: various locations citywide)  
 UT-SN-10-11 2780 Packard Sanitary Extension  
 UT-SN-14-06 Nichols Arboretum Siphon Repair and Lining of Interceptor to North  
 UT-SN-14-06 Sanitary Sewer Lining (FY18 and FY19; various locations citywide)  
 UT-SN-16-09 Scio Twp. Pump Station  
 UT-SN-16-11 Sanitary Sewer Collection System Asset Management Plan  
 UT-SN-16-14 Stone School Rd (Packard to Eisenhower) Sanitary Extension  
 UT-SN-16-16 Sanitary Sewer Cost of Service Study  
 UT-SN-18-02 Horman Ct Sanitary  
 UT-SN-18-04 Lafayette - Lenawee Sanitary  
 UT-SN-18-S2 Northside Interceptor Condition Assessment

**Utilities: Stormwater**

UT-ST-09-04 Stadium Blvd (Main to Kipke) Storm Sewer Replacement  
 UT-ST-11-03 Capital Reconstruction of Structures/Resurfacing (FY18 and FY19 with street projects)  
 UT-ST-14-07 Storm Sewer Rehabilitation and Lining Projects (FY18 and FY19; various locations)  
 UT-ST-14-13 Scio Church (Main to Seventh) Stormwater Improvements  
 UT-ST-16-01 Fifth Ave (Kingsley to Catherine) Stormwater Improvements  
 UT-ST-16-06 Stormwater Asset Management Plan  
 UT-ST-16-11 Sister Lakes Stormwater Improvements  
 UT-ST-16-14 Street Tree Planting (FY18 and FY19)  
 UT-ST-18-09 Lower Allen Creek SWMM Area Stormwater Improvements (on Hoover, Fifth)  
 UT-ST-19-01 Nixon (M-14 to Huron Pkwy) Stormwater Improvements Design

**Utilities: Water**

UT-WS-08-06 WTP: Steere Farm Well Pump Engine Replacements  
 UT-WS-08-14 WTP: South Industrial Tank Roof Repair and Painting  
 UT-WS-10-12 Stadium Blvd (Main to Kipke) Raw and Domestic Water Main Replacement  
 UT-WS-12-06 Crest/Buena Vista/West Washington Water Main Replacements  
 UT-WS-14-15 Plymouth Road (Georgetown Blvd to Green Rd) Water Main Replacement  
 UT-WS-14-19 Pauline (Stadium to Seventh) Water Main Replacement  
 UT-WS-16-06 Fifth Ave (515 N Fifth to Catherine) Water Main Upsizing  
 UT-WS-16-36 WTP: Water System Cost of Service Study  
 UT-WS-18-02 Sycamore Place Water Main Replacement  
 UT-WS-18-03 Maxwell, Wakefield, & Lutz Water Main Replacement  
 UT-WS-18-07 South University (E Univ. to Washtenaw) Water Main Replacement  
 UT-WS-18-08 Brookwood (White to Packard) Water Main Replacement  
 UT-WS-18-12 Horman Ct Water Main Replacement  
 UT-WS-18-15 Plymouth and Green Intersection Water Main Upgrades  
 UT-WS-18-17 Dams: Barton Dam Hydroelectric Turbine Rebuild

2018	SCORING	Low	High			
1	<b>Sustainability Framework Goals</b>	<b>0</b> Contributes to meeting 1 or less of the City's Sustainability Framework Goals	<b>3</b> Modestly contributes to meeting two to three of the City's Sustainability Framework goals	<b>7</b> Significantly contributes to meeting two or three of the City's Sustainability Framework goals <b>OR</b> modestly contributes to meeting four or more of the City's Sustainability Framework goals	<b>10</b> Significantly contributes to meeting 4 or more of the City's Sustainability Framework goals	
2	<b>Safety/Compliance/Emergency Preparedness</b>	<b>0</b> Does not address safety, compliance, or emergency preparedness considerations	<b>2</b> Modestly contributes to reducing a public health or safety hazard, but is not required for compliance	<b>5</b> Will assist in ability to continue governmental services during emergencies <b>OR</b> will eliminate a low risk public health or safety hazard	<b>8</b> Necessary to meet recommended regulatory compliance <b>OR</b> will reduce exposure to a high risk public health or safety exposure	<b>10</b> Contributes to mandatory regulatory compliance <b>OR</b> will eliminate exposure to a high risk public health or safety hazard <b>OR</b> is necessary to assure continuance of governmental services during emergencies
3	<b>Funding</b>	<b>0</b> Has no potential funding	<b>2</b> Has uncertain funding source(s) (e.g., Special Assessment, General Fund) <b>OR</b> has anticipated funding from low-interest loan source (e.g., SRF, DWRF, Energy Fund) with no loan forgiveness	<b>6</b> Funding available from standard City funding sources (e.g., utility rates, road millage, etc.) <b>OR</b> has anticipated funding from low-interest loan source (e.g., DWRF, SRF, Energy Fund) with high potential for loan forgiveness	<b>8</b> Has anticipated partial project funding (<50%) from outside non-loan source(s)	<b>10</b> Has anticipated substantial project funding (≥50%) from outside non-loan sources (e.g., STP, grant funding, developer, Township financed)
4	<b>Coordination with Other Projects or Agencies</b>	<b>0</b> There are no other planned projects that should be coordinated with this Project <b>AND</b> project does not provide partnership opportunities	<b>3</b> Promotes regional or interagency planning and coordination <b>OR</b> public/private partnership	<b>5</b> Costs can be modestly reduced (< 20%) by aligning project with another project (e.g. street reconstruction with utility replacement) <b>OR</b> no cost savings will be realized but aligning with another project minimizes disruption to the public	<b>8</b> Costs can be significantly reduced (≥20%) by aligning project with another project (e.g. street reconstruction with utility replacement)	<b>10</b> Schedule is driven by other high-priority improvements that must be completed within the next two fiscal years
5	<b>Master Plan Objectives</b>	<b>0</b> Does not contribute to meeting any of the City's master plan or other strategic planning document goals	<b>3</b> Modestly contributes to meeting one of the City's master plan or other strategic planning document goals	<b>6</b> Significantly contributes to meeting one of the City's master plan or other strategic planning document goals <b>OR</b> modestly contributes to meeting two or more of the City's master plan or other strategic planning document goals	<b>10</b> Significantly contributes to meeting two or more of the City's master plan or other strategic planning document goals	
6	<b>User Experience (Level of Service)</b>	<b>0</b> Will not affect Level of Service	<b>4</b> Modestly improves existing Level of Service	<b>7</b> Provides a new service requested by and that benefits a small segment of the community	<b>10</b> Significantly improves existing Level of Service <b>OR</b> provides a new service which is requested by and benefits a large segment of the community	
7	<b>System Influence/Capacity</b>	<b>0</b> Does not contribute to larger system network or user demand	<b>3</b> Meets future user demand	<b>6</b> Addresses immediate user demand that benefits a small segment of the user population	<b>10</b> Addresses immediate user demand that benefits a large segment of the user population	
8	<b>O&amp;M (Operations &amp; Maintenance)</b>	<b>0</b> Will cause increase <b>OR</b> have a neutral effect on O&M costs	<b>3</b> Makes modest contribution to O&M cost reduction	<b>7</b> Makes modest contribution to O&M cost reduction <b>AND</b> creates opportunities to improve operational flexibility, use of technology, or extends asset life	<b>10</b> Makes significant contribution to O&M cost reduction <b>AND</b> 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