

**CITY OF ANN ARBOR**  
**Budgeted Capital Improvement Projects**  
**By Project Type**  
**Requested Project Appropriations for FY2022**

<u>ProjectID</u>	<u>Project Name</u>	<u>Request FY2022</u>	<u>Request FY2023</u>	<u>FY2024+</u>	<u>Total FY2022-FY2024+</u>
<b><u>Municipal Facilities - Parks and Recreation</u></b>					
MF-PR-21-01	Dams: Argo Gate Repair & Coating	-	800,000	-	800,000
MF-PR_22-01	Gallup Vehicle Bridge & Border to Border Alignment	-	600,000	2,400,000	3,000,000
MF-PR-12-06	Historic Park Structures Repair/Restoration	150,000	-	150,000	300,000
MF-PR-14-02	Leslie Science & Nature Center Master Plan Implementation	200,000	-	-	200,000
MF-PR-10-02	Park's Roads, Bridges and Parking Lots	300,000	150,000	550,000	1,000,000
MF-PR-10-09	Picnic Shelters	100,000	-	100,000	200,000
MF-PR-10-01	Playgrounds & Neighborhood Park Improvements	150,000	100,000	350,000	600,000
MF-PR-08-21	Recreation Facility Updates & Infrastructure Repairs	400,000	250,000	800,000	1,450,000
MF-PR-08-07	Tennis & Basketball Court Renovations	-	150,000	150,000	300,000
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction	350,000	200,000	900,000	1,450,000
MF-PR-21-02	Veteran's Park Skatepark Lighting	50,000	-	-	50,000
		<b>1,700,000</b>	<b>2,250,000</b>	<b>5,400,000</b>	<b>9,350,000</b>
<b><u>Municipal Facilities - Solid Waste</u></b>					
MF-SW-18-01	Northside Methane Collection System Upgrades	-	-	-	-
MF-SW-20-01	Compost Pad Replacement	200,000	-	-	200,000
MF-SW-20-02	Termination of Public Street Dead Ends (Solid Waste)	40,000	80,000	-	120,000
		<b>240,000</b>	<b>80,000</b>	<b>-</b>	<b>320,000</b>
<b><u>Transportation - Alternative Transportation</u></b>					
TR-AT-22-19	Elmwood Ave Bicycle Blvd	-	40,000	60,000	100,000
TR-AT-20-04	Bicycle Network Gaps	-	50,000	50,000	100,000
TR-AT-20-03	Low Stress Bicycle Network Signage	-	-	400,000	400,000
TR-AT-22-20	Road Reconfiguration Projects	100,000	100,000	-	200,000
TR-AT-13-01	Sidewalk Repair Program	900,000	900,000	3,600,000	5,400,000
TR-AT-13-01	Asphalt Sidewalk Replacement & Maintenance	300,000	300,000	1,200,000	1,800,000
TR-AT-18-12	Newport (Sunset to Downup Cir.)	100,000	100,000	-	200,000
TR-AT-18-13	Sunset (Brooks to Newport)	-	100,000	200,000	300,000
TR-AT-18-09	Ellsworth (State to Stone School)	871,000	-	-	871,000
TR-AT-18-14	Brooks (Mixtwood to Sunset) Sidewalk Gaps	-	500,000	-	500,000
TR-AT-22-28	2021 Sidewalk Gap Program	347,000	-	-	347,000
TR-AT-22-29	2022 Sidewalk Gap Program	306,000	611,000	-	917,000
Various	Future Sidewalk Gap Programs	-	110,000	1,360,000	1,470,000
N/A	Crosswalk Improvements	250,000	250,000	1,000,000	1,500,000
		<b>3,174,000</b>	<b>3,061,000</b>	<b>7,870,000</b>	<b>14,105,000</b>

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<b>Transportation - Other</b>					
TR-OT-22-01	Communication Expansion & System Improvement for Arterial Traffic Operations (SCOOT)	120,000	-	-	120,000
TR-OT-22-02	Accessible Pedestrian Signals	100,000	50,000	200,000	350,000
TR-OT-18-S1	Intelligent Transportation System (ITS) Master Plan	75,000	-	-	75,000
TR-OT-01-07	Plymouth Road/Commonwealth Signal	-	-	243,000	243,000
TR-OT-22-03	Hill (8th to Washtenaw) Safety Improvements	21,000	-	-	21,000
		316,000	50,000	443,000	809,000
<b>Transportation - Bridges</b>					
TR-BR-21-01	Broadway and Fuller Rd Bridge Capital Maintenance	577,000	-	-	577,000
TR-BR-10-01	Biennial Bridge Inspection Program	120,000	95,000	-	215,000
TR-BR-16-02	EMC Drive Bridge Painting & Rehab	175,000	1,250,000	1,250,000	2,675,000
TR-BR-16-01	2020 Bridge CPM Repairs	314,000	-	-	314,000
TR-BR-18-02	9473 Huron Parkway Bridge Maintenance	666,445	-	-	666,445
		1,852,445	1,345,000	1,250,000	4,447,445
<b>Transportation - Street Construction</b>					
TR-SC-15-02	Annual Capital Street Maintenance Program (Street, Bridge & Sidewalk Millage)	670,000	1,000,000	4,000,000	5,670,000
TR-SC-08-01	9706 Fuller/Maiden/E Medical Intersection	54,104	100,000	200,000	354,104
TR-SC-14-21	9475 S. Seventh (Scio Church to Greenview)	1,224,000	2,146,000	-	3,370,000
TR-SC-18-06	9416 Scio Church Rd (7th to Maple)	400,000	-	-	400,000
TR-SC-16-14	Moore/Pontiac/Swift/Wright	-	243,000	327,000	570,000
TR-SC-16-11	S. Main (Huron to William)	75,000	260,000	521,000	856,000
TR-SC-16-10	9476 Broadway (Plymouth to Plymouth)	614,000	1,066,000	-	1,680,000
TR-SC-16-16	Ann (First to Fifth Ave)	-	154,000	247,000	401,000
TR-SC-18-17	Brooks (Miller to Sunset) Resurfacing	-	460,000	770,000	1,230,000
TR-SC-18-15	Platt Road (HPW to Packard)-9584	177,000	373,000	-	550,000
TR-SC-14-06	State St. (Huron to William)-9499	171,000	304,000	-	475,000
TR-SC-18-08	State St. (S. University to Granger)-9499	67,000	345,000	555,000	967,000
TR-SC-18-10	9429 S. Industrial (Stimpson to Eisenhower)	300,000	-	-	300,000
N/A	Huron Parkway (Geddes to Plymouth); Glazier (Green to Earhart)	330,000	-	-	330,000
TR-SC-14-04	Geddes Ave (Observatory to Highland)	1,000,000	-	-	1,000,000
TR-SC-18-18	Huron Pkwy/Tuebingen (Nixon to Traver)	700,000	750,000	-	1,450,000
TR-SC-18-13	Earhart Road (Greenhills to US-23)	-	1,730,000	-	1,730,000
TR-SC-18-12	Earhart Road (Geddes to Greenhills)-9584	253,000	347,000	-	600,000
TR-SC-20-43	Ashley/Kingsley Resurfacing (with DDA project)	105,000	-	-	105,000
TR-SC-13-07	Annual Street Resurfacing	3,900,000	3,300,000	14,100,000	21,300,000
TR-SC-16-10	Broadway (Plymouth to Plymouth)	80,000	160,000	-	240,000
TR-SC-18-06	Scio Church (Landmark to Winsted)	54,000	-	-	54,000
TR-SC-18-18	Tuebingen (Lancashire to Traver)	-	100,000	-	100,000

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UT-WS-18-01	Dunmore/Waverly/Weldon/Harford	780,000	-	-	780,000
UT-WS-14-07	2021 Misc. Utilities Project (Liberty/Crest)	117,000	-	-	117,000
Various	Resurfacing on Local Watermain Projects	-	1,200,000	3,300,000	4,500,000
N/A	Miscellaneous Road Projects/Maintenance	300,000	-	300,000	600,000
		<b>11,371,104</b>	<b>14,038,000</b>	<b>24,320,000</b>	<b>49,729,104</b>
<b><u>Utilities - Sanitary Sewer</u></b>					
UT-SN-01-03	Austin Sanitary Sewer Outlet Study	-	50,000	-	50,000
UT-SN-22-11	High Level Trunkline Sanitary Sewer Rehabilitation Ph 2	753,000	1,347,000	-	2,100,000
UT-SN-19-01	Huron/West Park Sanitary SSWWEP Improvements (DOM)	2,325,000	2,325,000	-	4,650,000
UT-SN-18-07	Pittsfield Village Sanitary Sewers	-	200,000	2,676,000	2,876,000
UT-SN-22-09	Sanitary Manhole Raising Project	267,000	483,000	-	750,000
UT-SN-21-03	Sanitary Sewer Lining Calendar 2020	1,002,000	-	-	1,002,000
UT-SN-21-04	Sanitary Sewer Lining Calendar 2021	2,683,000	-	-	2,683,000
UT-SN-21-05	Sanitary Sewer Lining Calendar 2022	533,000	967,000	-	1,500,000
UT-SN-21-06	Sanitary Sewer Lining Calendar 2023	-	533,000	967,000	1,500,000
UT-SN-20-02	Sanitary Sewer Repair Under US-23 at Washtenaw	223,000	377,000	-	600,000
UT-SN-10-05	Sanitary Sewer System Public Works Capital Maintenance	400,000	400,000	1,600,000	2,400,000
UT-SN-21-07	Southside Interceptor Rehabilitation Phase 5	2,800,000	-	-	2,800,000
UT-SN-21-08	Southside Interceptor Rehabilitation Phase 7	-	540,000	960,000	1,500,000
UT-SN-20-04	Trader Joe's Sanitary Sewer Repair	250,000	-	-	250,000
UT-SN-20-07	WWTP: Access Bridge Replacement	200,000	2,000,000	3,500,000	5,700,000
UT-SN-16-15	WWTP: Asset Management Plan	140,000	-	-	140,000
UT-SN-22-03	WWTP: Centrifuge Centrate Treatment	125,000	1,300,000	-	1,425,000
UT-SN-22-02	WWTP: Effluent Flow Meter Replacement	50,000	180,000	-	230,000
UT-SN-14-05	WWTP: Lift Station Repair/Replacement Program	1,800,000	500,000	-	2,300,000
UT-SN-22-06	WWTP: Retention and Tertiary Piping Replacement	25,000	75,000	300,000	400,000
UT-SN-20-06	WWTP: Screening and Grit System Replacement	3,450,000	4,500,000	-	7,950,000
UT-SN-20-05	WWTP: Tertiary Clear Well Wall Replacement	1,000,000	150,000	-	1,150,000
UT-SN-22-04	WWTP: Thickened Sludge Pump Relocation	225,000	-	-	225,000
UT-SN-22-01	WWTP: Ultraviolet (UV) Disinfection Replacement	-	250,000	1,700,000	1,950,000
UT-SN-08-01	Wagner Road Sanitary Sewer - South	23,000	300,000	278,000	601,000
		<b>18,274,000</b>	<b>16,477,000</b>	<b>11,981,000</b>	<b>46,732,000</b>

**TRANSPORTATION RELATED**  
**BUDGET AMENDMENTS AS AMENDED AND APPROVED**  
**BY ANN ARBOR CITY COUNCIL**  
**ON MAY 17, 2021**

**Amendment 2 - Amendment to Increase Funding for Healthy Streets Deployment**

Whereas, R-21-024 directed to staff to proceed with the preliminary design and cost estimation of a Healthy Streets deployment;

Whereas, Delivery of increased opportunities to walk and bike as a form of transportation is consistent with the City's A2Zero Carbon Neutrality Plan and Non-Motorized Transportation Plan;

Whereas, Public engagement was solicited on the installation from March 5, 2021 to April 2, 2021 and modifications to the program were made based on the input received;

Whereas, The coronavirus pandemic is expected to continue to be present in the community throughout 2021;

Whereas, The FY 22 projected fund balances of the Major and Local Street Funds are in excess of fund balance requirements per City policy;

RESOLVED, That the FY22 Major Street Fund expenditure budget be increased by \$320,830 for deployment of the 2021 Healthy Streets program, which includes the reconfiguration of three major streets; funded by a corresponding use of the Major Street Fund fund balance; and

RESOLVED, That the FY22 Local Street Fund expenditure budget be increased by \$33,143 for deployment of the 2021 Healthy Streets program, including neighborhood slow streets; funded by a corresponding use of the Local Street Fund fund balance.

Sponsors: Taylor and Briggs

**Approved on a 7-4 Roll Call Vote.**

**Amendment 9 - Amendment to Reallocate Streetlight Replacement Funds**

Whereas, On October 5, 2015 Ann Arbor City Council unanimously affirmed the Vision Zero goal of zero traffic fatalities in Ann Arbor by 2025; and

Whereas, According to the draft Comprehensive Transportation Plan, 70% of all crashes that resulted in a fatality or serious injury between 2014-2018 involved one or more of the following dangerous behaviors: speeding, failure to yield, impaired driving, disregarded traffic signs/signals, or reckless/careless driving; and

Whereas, On April 20, 2021 the Planning Commission and Transportation Commission unanimously recommended City Council adopt the Ann Arbor Moving Together Towards Vision Zero – City of Ann Arbor Comprehensive Transportation Plan as an element of the City of Ann Arbor Master Plan; and

Whereas, The Comprehensive Transportation Plan details 22 key strategies and recommends tangible short-term steps the City should pursue to address our mobility challenges in a sustained, systemic way; and

Whereas, On April 20, 2021 the Transportation Commission received, but did not take action on, the proposed Transportation FY22 Budget following questions about alignment of the budget with the draft Comprehensive Plan key strategies; and

Whereas, The proposed FY22 budget recommends utilizing the \$500,000 of County Mental Health Millage rebate funds dedicated to improving safety as follows: \$135,000 for uncontrolled crosswalk lighting needs, \$232,000 for existing street light replacements, and \$133,000 for pedestrian safety outreach and education; and

Whereas, The draft Comprehensive Plan identifies the following targets to address dangerous behaviors and improve pedestrian safety: 1) adopt a major street traffic calming program within two years, 2) install 10 curb extensions per year, 3) install 5 centerline hardening/slow turn wedge treatments per year, but funding for these initiatives/projects wasn't incorporated into the draft FY22 budget; and

RESOLVED, City Council directs the City Administrator to allocate the \$500,000 of County Mental Health rebate proceeds directed to pedestrian safety as follows:

- \$135,000 for uncontrolled crosswalk lighting needs
- \$100,000 for traffic calming on major streets analysis (TR-AT-22-24 in CIP FY22)
- \$150,000 for curb extensions and centerline hardening/slow turn wedge treatments
- \$100,000 for existing street light replacements
- \$15,000 for communications explaining pedestrian safety related infrastructure projects

RESOLVED, That \$60,000 from the General Fund fund balance be allocated for additional communications funding;

RESOLVED, That Public Services Area Engineering Unit County Mental Health Millage transfer for Streetlight replacements be reduced by \$131,732 to be reallocated to major street traffic calming and curb extension and centerline hardening/slow turn wedge treatments and that corresponding revenue and expenditure budgets in the General Capital Fund Budget (00CP-040) be reduced by the same amount.

Sponsor: Briggs

**Approved as Amended on a 7-4 Roll Call Vote.**

**Amendment 10 - Amendment to Amend the Major Street Fund Budget for Transportation Plan Implementation and Three Quick Build Safety Projects**

Whereas, On June 1, 2020 Ann Arbor City Council unanimously adopted the A2Zero Carbon Neutrality Living Carbon Neutrality Plan (A2 Zero Plan), and

Whereas, Strategy Four of the A2 Zero Plan calls for a 50% reduction in vehicle miles traveled by 2030; and

Whereas, On October 5, 2015 Ann Arbor City Council unanimously affirmed the Vision Zero goal of zero traffic fatalities in Ann Arbor by 2025; and

Whereas, 70% of all crashes that resulted in a fatality or serious injury between 2014-2018 involved one or more of the following dangerous behaviors: speeding, failure to yield, impaired driving, disregarded traffic signs/signals, or reckless/careless driving; and

Whereas, On April 20, 2021 the Planning Commission and Transportation Commission unanimously recommended City Council adopt the Ann Arbor Moving Together Towards Vision Zero – City of Ann Arbor Comprehensive Transportation Plan as an element of the City of Ann Arbor Master Plan; and

Whereas, The Comprehensive Transportation Plan details 22 key strategies and recommends tangible short-term steps the City should pursue to address our mobility challenges in a sustained, systemic way; and

Whereas, In January 2021 the Planning Commission approved the FY2022-FY2027 Capital Improvements Plan which included \$150,000 in FY22 for developing a Transportation Plan Update Implementation Strategy (TR-AT-22-21) and the Comprehensive Transportation Plan sets a short-term strategy target “to develop plans for safety improvements on all Tier 1 corridors and intersections within 1 year”, however funding for this target was not incorporated into the proposed FY22 budget; and

Whereas, The Comprehensive Transportation Plan recommends a short-term strategy of developing a quick-build improvement program and a target of installing “at least three quick-build safety projects per year, prioritizing focus corridors and intersections”, however funding for this target was not incorporated into the proposed FY22 budget; and

Whereas, On April 20, 2021 the Transportation Commission received, but didn’t take action on, the proposed Transportation FY22 Budget following questions about alignment of the budget with the draft Comprehensive Plan key strategies; and

Whereas, The FY 22 projected fund balances of the Major Street Funds are in excess of fund balance requirements per City policy;

RESOLVED, That the FY22 Major Street Fund expenditure budget be increased by \$300,000 for development of the Transportation Plan Implementation Strategy and three quick-build safety projects on major streets; funded by a corresponding use of the Major Street Fund balance; and

RESOLVED, That the budget authorized herein may be used without regarding to fiscal year.

Sponsor: Briggs

**Approved on a 7-4 Roll Call Vote.**