

**FY2012-2017 CIP
PRIORITIZATION MODEL CRITERIA ITEMS**

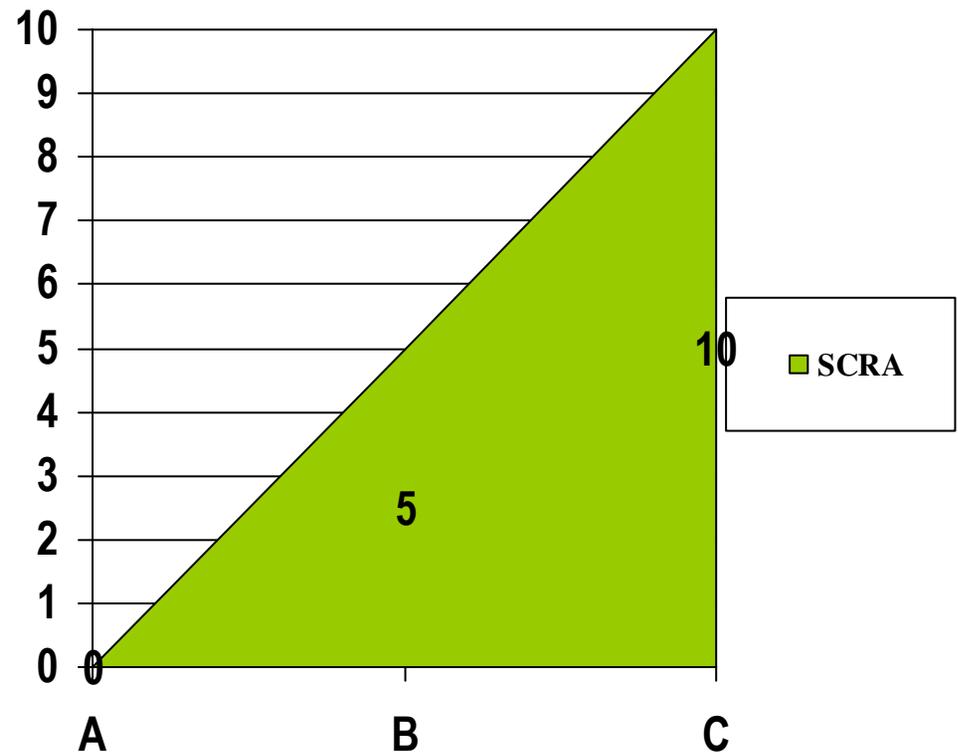
<u>Criteria Item</u>	<u>Overview Description</u>
<u>Environmental Goals</u>	How many (if any) of the Environmental Indicators in the City's Environmental Goals are improved by this project/need?
Safety/Compliance/Emergency Preparedness	Project/addressing the need improves safety for staff and/or public ; compliance with local, state and federal regulations; Emergency Management/Preparedness, e.g., continuity of governmental services.
Funding	Likelihood of funding; availability of alternate funds - - leveraging other funding sources to reduce city funding requirements.
Coordination with Other Projects	Opportunity cost/benefit, less disruption to coordinate with other projects, e.g., corridor projects, projects by/with other agencies or private entities
Master Plan Objectives	Meets council approved objectives in master plans and other plans
User Experience (Level of Service)	Project/addressing need will improve quality of users experience; ease of use; providing new service ; improving existing service and/or expected service life; meeting public expectations- - note: account for all users (ADA, etc.) . Include education/awareness
Innovation	Project demonstrates a local example of an innovative solution. Project promotes or incorporates latest, best practices for implementation based on research in other communities, etc.
Economic Development/Retention	Impact of the project to economic development of the community. New development and retaining existing businesses
Partnerships	Public-Private; Intergovernmental; Interjurisdictional; promote regional coordination and planning; shared staff resources
System Influence/Capacity	Impact of the project on the larger network. Improved connectivity; addresses user demand on the system; project improves system by incorporating low-maintenance materials, more sustainable materials, etc.
O & M (Operations & Maintenance)	Project/addressing need will lower O & M costs; projects or construction materials that can provide lowest overall life cycle costs should be emphasized; project design(s) minimizes overall O&M costs
Energy	Energy use impacts/improvements; renewables
(PARKS & RECREATION ONLY) SCRA - Social, Cultural, Recreational and Aesthetic	Provide cultural activities that enhance appreciation for the arts; appropriately utilize (while preserving and restoring) areas of natural, historical or architectural significance; provide creative designs that beautify the park system; provide educational opportunities that enhance appreciation of facility and/or site
(BRIDGES ONLY) Daily Users Carried	Comparative measure of users of the facility (bridge)
(BRIDGES ONLY) Criticality (e.g., critical to system operations; serves critical site)	Measure whether or not the facility (bridge) serves a critical facility, such as WWTP, hospital, etc. or is critical to the operation of its related system
(BRIDGES ONLY) Impacts Other Infrastructure Items	Measure of complexity of the project, based on associated impacts to other infrastructure items and/or if easements/rights-of-way must be obtained
(NEW STREETS ONLY) User Demand	Amount of use (ADT) existing and anticipated
(NEW STREETS ONLY) Surface Water Quality	Project/addressing need will or will not lead to improvement of surface water quality
(NEW STREETS ONLY) Natural Features Impacts	Refer to Chapter 57; steep slopes, woodlands, wetlands, landmark trees, floodplain, water courses, endangered species habitat
(STORMWATER MANAGEMENT ONLY) Surface Water Quality	Measure of improvement of water quality
(WATER SYTEM ONLY) Reliability	Measure of Likelihood and Severity of failure

SCORING		Low ← → High				
1	Environmental Goals	0 Does not contribute to meeting any of the City's environmental goals	3 Modestly contributes to meeting one of the City's environmental goals	7 Significantly contributes to meeting one of the City's environmental goals OR modestly contributes to meeting several of the City's environmental goals	10 Significantly contributes to meeting several of the City's environmental goals	
2	Safety/Compliance/Emergency Preparedness	0 Does not address safety or emergency preparedness considerations	2 Contributes to meeting public safety, but is not required for compliance	5 Will assist in ability to continue governmental services during emergencies	8 Necessary to meet recommended compliance OR will maximize public safety opportunities	10 Contributes to mandatory compliance OR will prevent potential injury to staff OR is necessary to assure continuance of governmental services during emergencies
3	Funding	0 Has no potential funding	2 Has uncertain funding source(s) (e.g., Special Assessment, General Fund)	6 Funding available from standard City funding sources (e.g., utility rates, road millage, etc.)	8 Has high probability of funding from low-interest loan source (e.g., DWRP, SRF, Energy Fund, etc.) OR partial project funding (<80%) from outside source(s)	10 Has high probability of receiving substantial (≥80%) project funding from outside sources (e.g., grant funding, developer, Township financed)
4	Coordination with Other Projects	0 There are no other planned projects that should be coordinated with this Project	5 Costs can be modestly reduced by performing project with another project	8 Schedule is driven by other improvements (e.g., street reconstruction, adjacent utility replacement) resulting in significant (>33%) opportunity cost if project is not completed concurrently with adjacent work	10 Schedule is driven by other high-priority improvements that must be completed within the next two fiscal years	
5	Master Plan Objectives	0 Does not contribute to meeting any of the City's master plan or other strategic planning document goals	3 Modestly contributes to meeting one of the City's master plan or other strategic planning document goals	6 Significantly contributes to meeting one of the City's master plan or other strategic planning document goals OR modestly contributes to meeting two or more of the City's master plan or other strategic planning document goals	10 Significantly contributes to meeting two or more of the City's master plan or other strategic planning document goals	
6	User Experience (Level of Service)	0 Will reduce the quality of the User Experience (Level of Service)	2 Will not affect Level of Service	4 Modestly improves existing Level of Service	10 Significantly improves existing Level of Service OR provides a new service which is requested by the community	
7	Innovation	0 Does not include any innovative measures or items	3 Modestly promotes or incorporates multiple known innovative techniques, funding strategies, materials or BMP's	7 Significantly promotes or incorporates multiple known innovative techniques, funding strategies, materials or BMP's on a small scale	10 Significantly promotes or incorporates multiple known innovative techniques, funding strategies, materials or BMP's on a large scale	
8	Economic Development/Retention	0 Will not have any effect on economic development/retention		5 Will have modest effect on economic development/retention	10 Will have significant effect on economic development/retention	
9	Partnerships	0 Does not provide opportunity for partnerships		3 Promotes regional or interagency planning and coordination OR public/private partnership	10 Promotes regional or interagency planning and coordination OR public/private partnership AND provides for shared staffing resources	
10	System Influence/Capacity	0 Does not contribute to larger system network or user demand		3 Meets future user demand	6 Addresses immediate user demand that benefits a portion of the user population	10 Addresses immediate user demand that benefits entire user population
11	O&M (Operations & Maintenance)	0 Will cause increase in O&M costs	2 Has a neutral effect on O&M costs	6 Makes modest contribution to O&M cost reduction	8 Makes modest contribution to O&M cost reduction AND creates opportunities to improve operational flexibility/use of technology, or extends asset life	10 Makes significant contribution to O&M cost reduction AND creates opportunities to maximize operational flexibility/use of technology, or extends asset life, or utilizes materials or techniques that provide lowest overall life-cycle costs
12	Energy	0 Will cause increase in energy costs	2 Has a neutral effect on energy costs	5 Makes modest contribution to energy cost reduction	8 Makes modest contribution to energy cost reduction AND creates opportunities to improve operational flexibility/use of renewable energy	10 Makes significant contribution to energy cost reduction AND creates opportunities to maximize operational flexibility/use of renewable energy

Parks & Recreation Specific Criteria

13. SCRA (Social, Cultural, Recreational & Aesthetic)

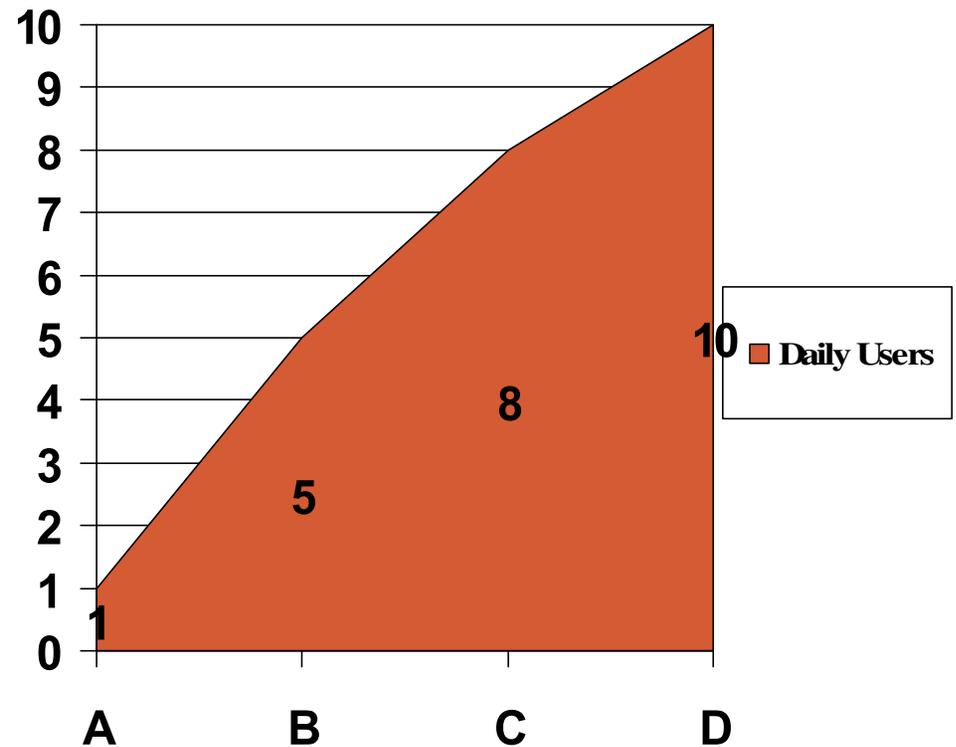
- A. Project does not address needs of community
- B. Project maintains status quo
- C. Project provides new facility/experience/program for greater use by the entire community



Bridges Specific Criteria

13. Daily Users Carried

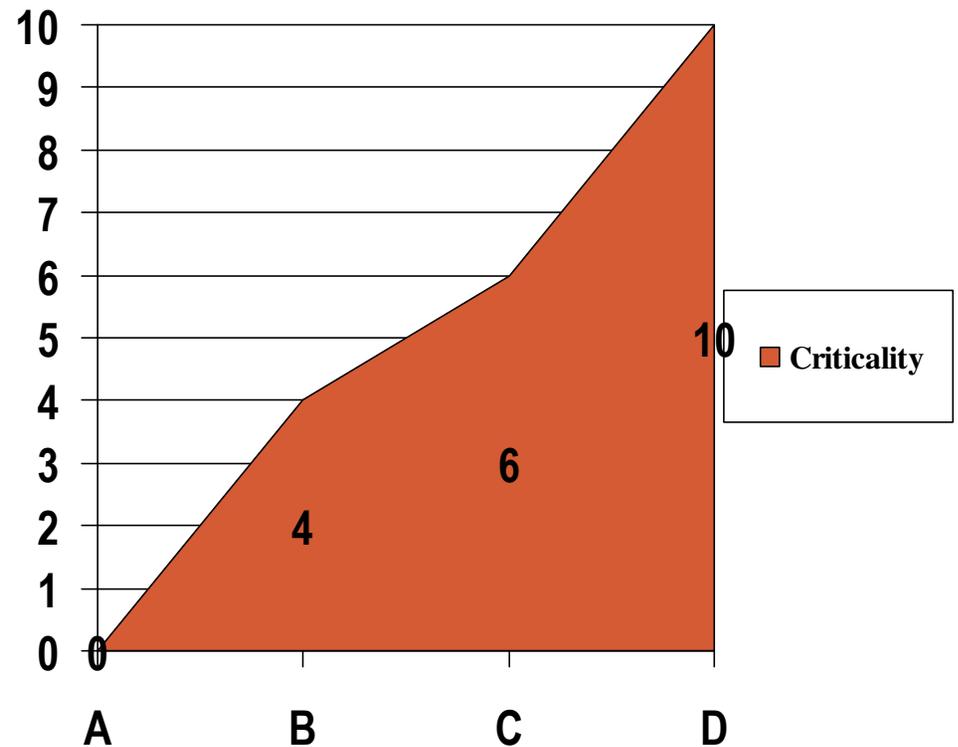
- A. Carries less than 1,000 users**
- B. Carries 1,001 – 10,000 users**
- C. Carries 10,001 – 19,999 users**
- D. Carries more than 20,000 users**



Bridges Specific Criteria

14. Criticality

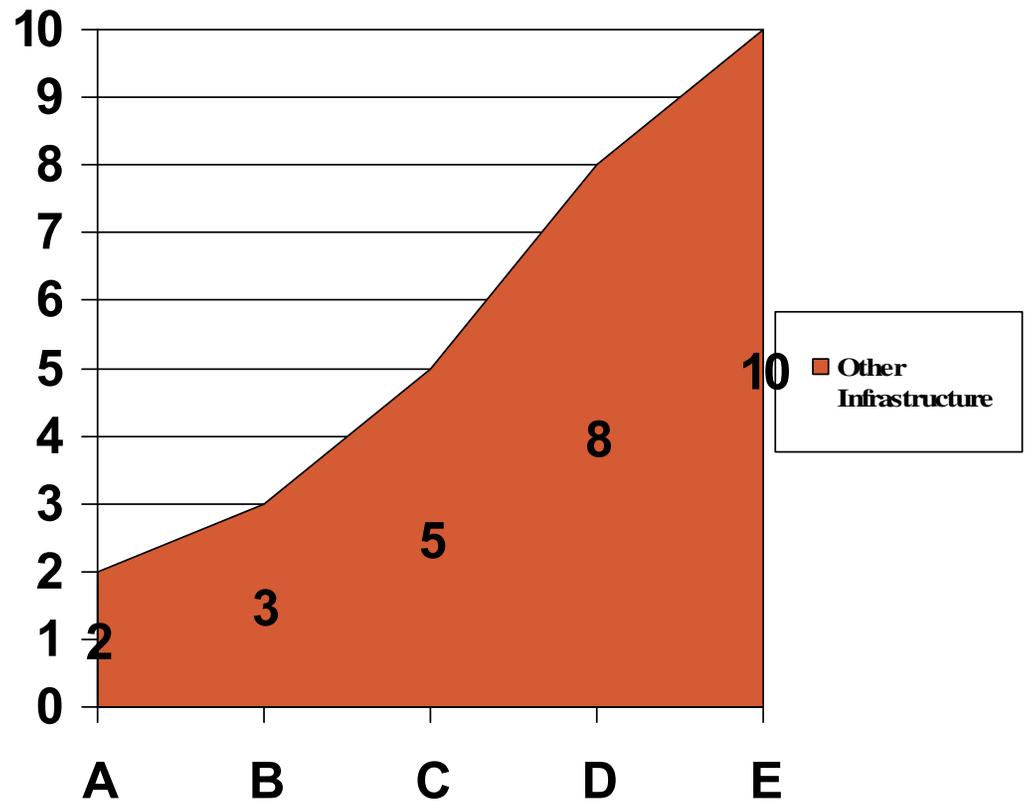
- A. Bridge is not critical to operation of related system or to critical facilities
- B. Bridge is critical to operation of its related system
- C. Bridge is critical to operation of at least one critical facility (e.g., hospital, school, etc.)
- D. Bridge is critical to operation of related system **AND** at least one critical facility



Bridges Specific Criteria

15. Impacts Other Infrastructure Items

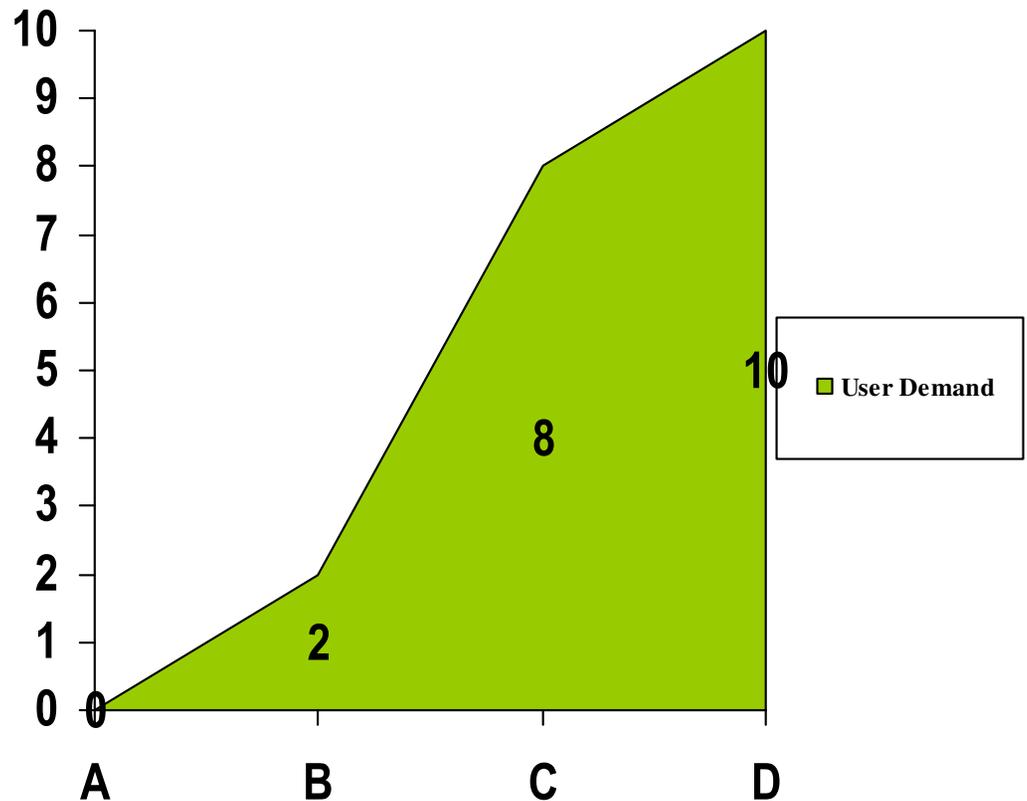
- A. Project to address need will require the acquisition of permanent roadway right-of-way and relocation of private utilities. EA and/or EIS is expected and/or to be required
- B. Project to address need will require the acquisition of permanent right-of-way, but not require the relocation of private utilities
- C. Project to address need will require relocation/removal of City-owned utilities or natural features
- D. Project to address need is only expected to affect roadway approaches and/or storm sewer inlets (minor geometric improvements required)
- E. Project is not expected to impact other infrastructure items



New Streets Specific Criteria

13. User Demand

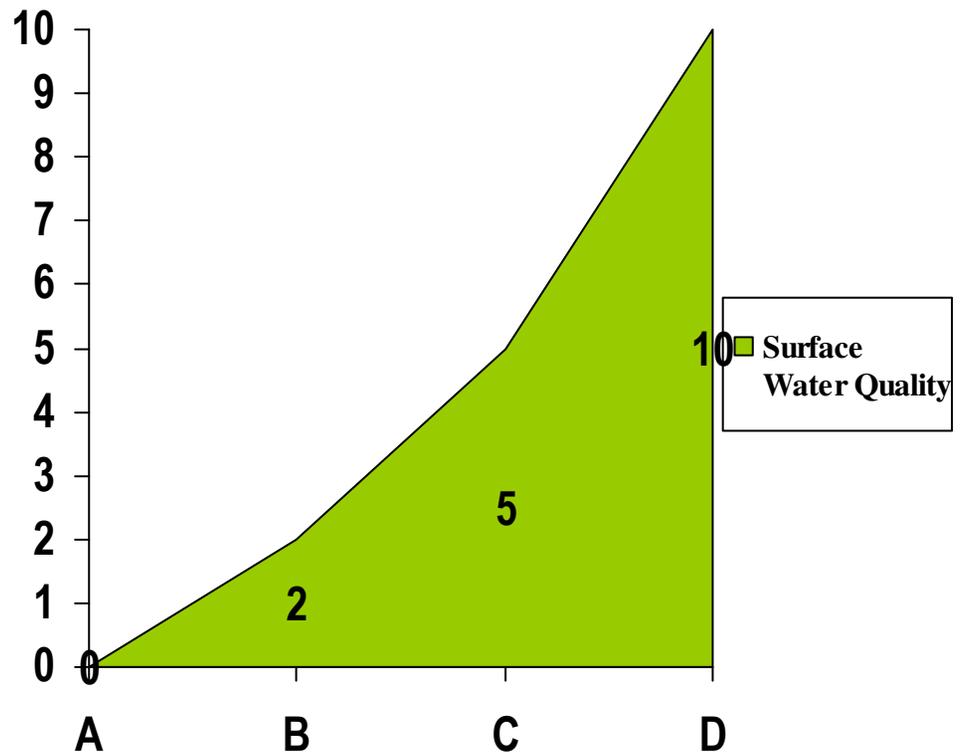
- A. Existing gravel road carries <300 ADT **OR** new road anticipated to carry <5,000 ADT
- B. Existing gravel road carries 300 to 500 ADT **OR** new road anticipated to carry 5,000 to 7,500 ADT
- C. Existing gravel road carries 500 to 750 ADT **OR** new road anticipated to carry 7,500 to 10,000 ADT
- D. Existing gravel road carries over 750 ADT **OR** new road anticipated to carry over 10,000 ADT



New Streets Specific Criteria

14. Surface Water Quality

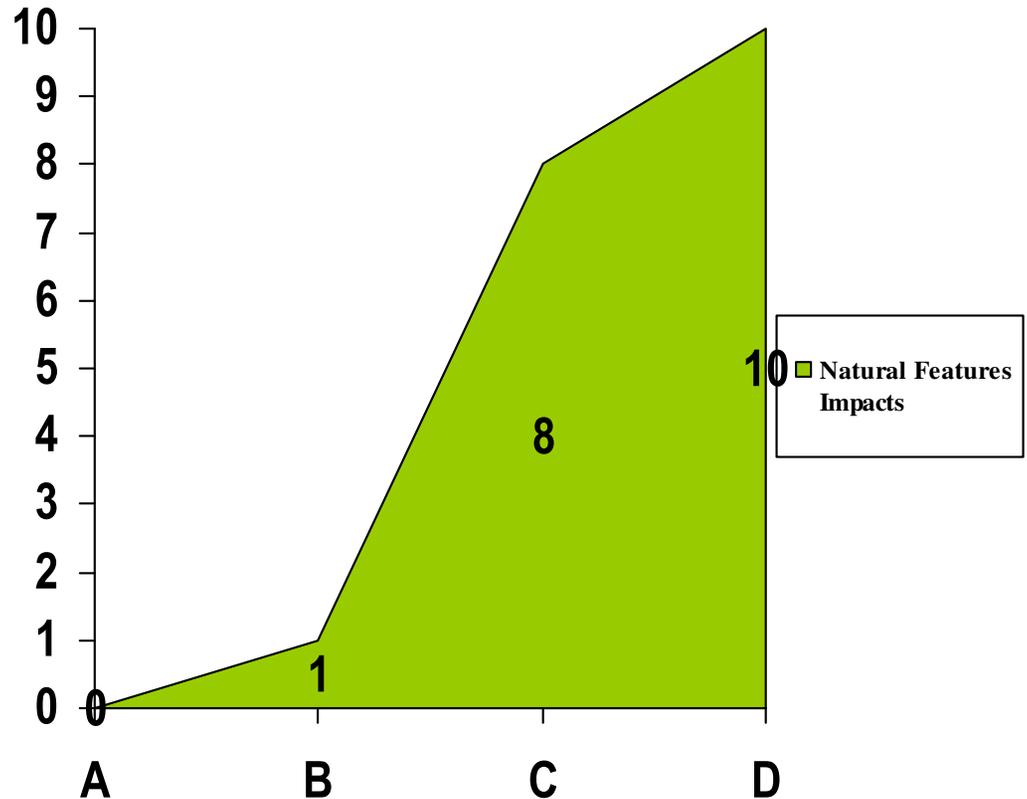
- A. Project will have a negative impact on surface water quality
- B. Project will have a neutral effect on surface water quality
- C. Project will have a moderate improvement on surface water quality
- D. Project will have a significant improvement on surface water quality



New Streets Specific Criteria

15. Natural Features Impacts

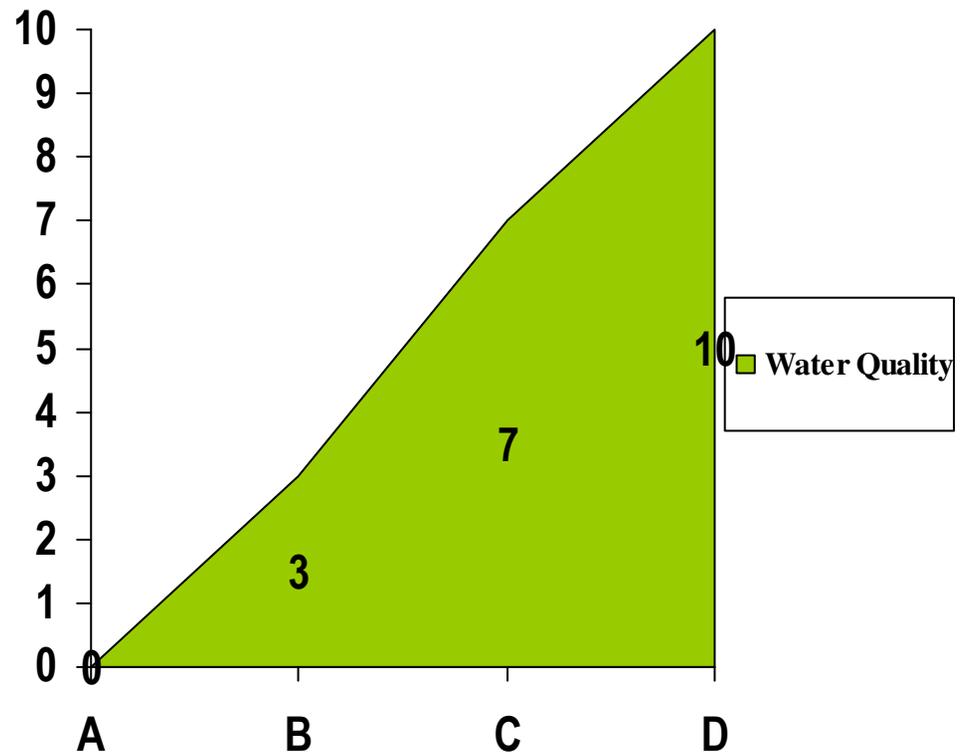
- A. Project significantly impacts one natural feature type **OR** modestly impacts two or more natural feature types
- B. Project modestly impacts one natural feature type
- C. Project does not impact any natural features
- D. Project protects at least one natural feature without impacting any other natural features



Stormwater Management Specific Criteria

13. Water Quality

- A. Project will have a negative impact to water quality**
- B. Project will have a neutral effect on water quality**
- C. Project will have a moderate improvement on water quality**
- D. Project will have a significant improvement on water quality**

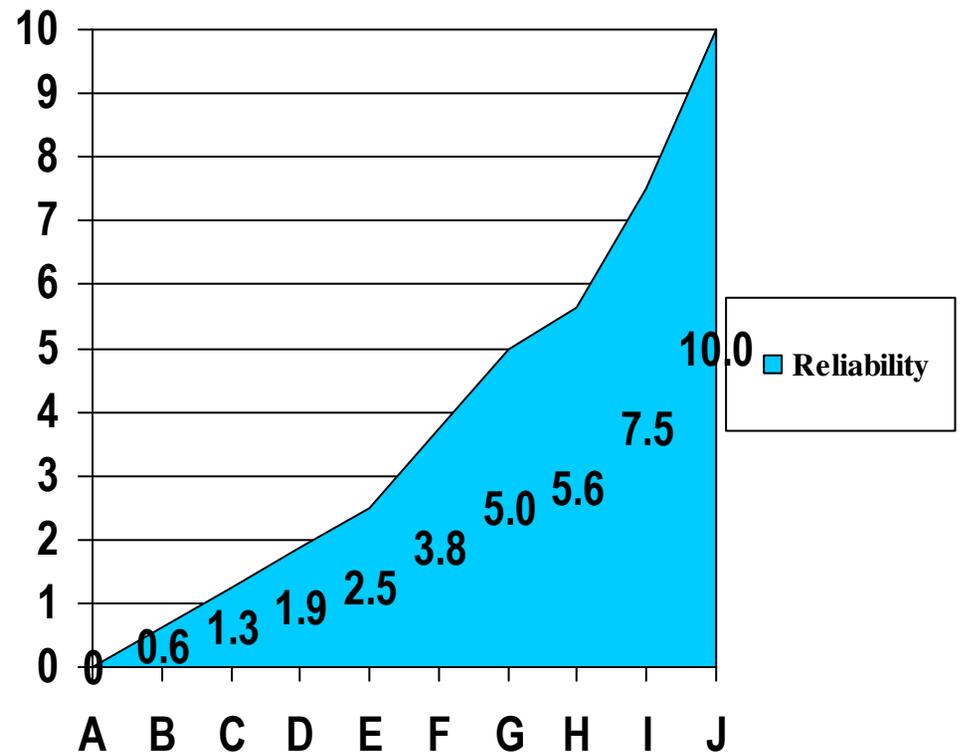


Water System Specific Criteria

13. Reliability

- A. Project has no direct impact on reliability
- B. Criticality score of 1
- C. Criticality score of 2
- D. Criticality score of 3
- E. Criticality score of 4
- F. Criticality score of 6
- G. Criticality score of 8
- H. Criticality score of 9
- I. Criticality score of 12
- J. Criticality score of 16

(Criticality ratchet points are based on Criticality table as revised by the City on 4/22/05)



Criticality Table			Severity Distribution			
			Raw Water or Transmission Main (>16")	12" to 16"	< 12" with water quality or service problem serving more than 100 people	< 12" with problem serving < 100 people
Likelihood			Severity Plant			
			Component of a critical process, comprises at least 33 percent of process capacity.	Component of a critical or secondary process, comprises at least 25 percent of process capacity.	Component of a critical or secondary process that comprises less than 25 percent of process capacity, or component of a non-process that comprises at least 25 percent of process capacity, or involves a building component in poor condition.	Component of a non-process comprising less than 25 percent of process capacity.
			Catastrophic	Critical	Moderate	Negligible
			4	3	2	1
Occurs multiple times over the life of the system or greater than once per year	Frequent	4	16	12	8	4
May occur several times over the life of the system. Less than once per year but more than once in 5 years	Likely	3	12	9	6	3
May occur over the life of the system or less than once in 5 years	Seldom	2	8	6	4	2
Unlikely to occur over the life of the system	Unlikely	1	4	3	2	1

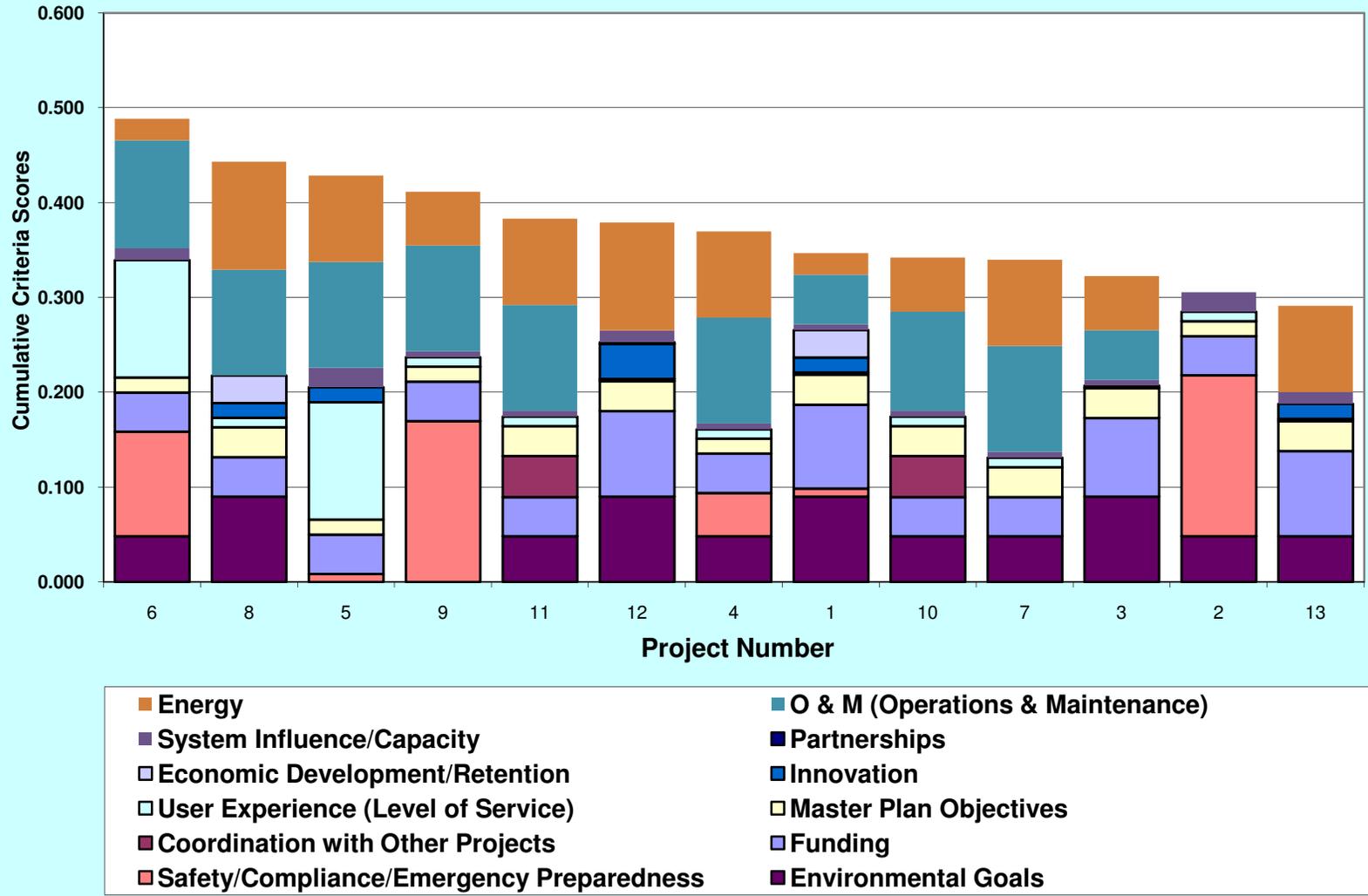
Capital Planning Strategies and Decision Process: Multi-attribute Utility Prioritization Analysis & Capital Planning Model

**Multi-Attribute Utility Prioritization Analysis
Worksheet Ranked by Total Benefit**

DO NOT INPUT DATA INTO THIS WORKSHEET. Enter information in the "INPUT Worksheet" ONLY. Data in this spreadsheet are linked, and values are calculated automatically.

Project Number	Category Type - Department Type	Project Description	Total Benefit
6	Category 5	Guy C. Larcom Municipal Building: Asbestos Abatement	48.83
8	Category 5	Guy C. Larcom Municipal Building: Exterior Reskinning	44.30
5	Category 5	Guy C. Larcom Municipal Building: 2nd Floor/Council Chamber Renovations	42.83
9	Category 5	Guy C. Larcom Municipal Building: Freight Elevator Replacement	41.14
11	Category 5	Guy C. Larcom Municipal Building: Secondary Chiller	38.30
12	Category 5	Wind Energy Installation (W.R. Wheeler Service Center)	37.89
4	Category 5	Fire Station Mechanical Replacements	36.97
1	Category 5	721 North Main Street Site	34.68
10	Category 5	Guy C. Larcom Municipal Building: Primary Chiller Replacement	34.20
7	Category 5	Guy C. Larcom Municipal Building: Environmental Controls	33.97
3	Category 5	Facility Assessments - Energy Audits and Improvements	32.24
2	Category 5	Emergency Operations Center (EOC) Relocation	30.54
13	Category 5	Wind Energy Installation at Fire Station #3	29.12

Figure 1: Capital Prioritization Ranking of Alternatives by Total Benefit Value
(Through top 50 projects)



Contrib Criteria

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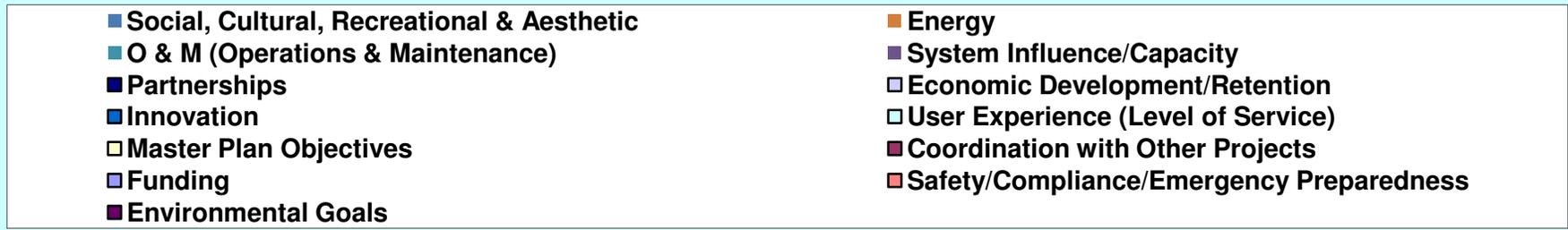
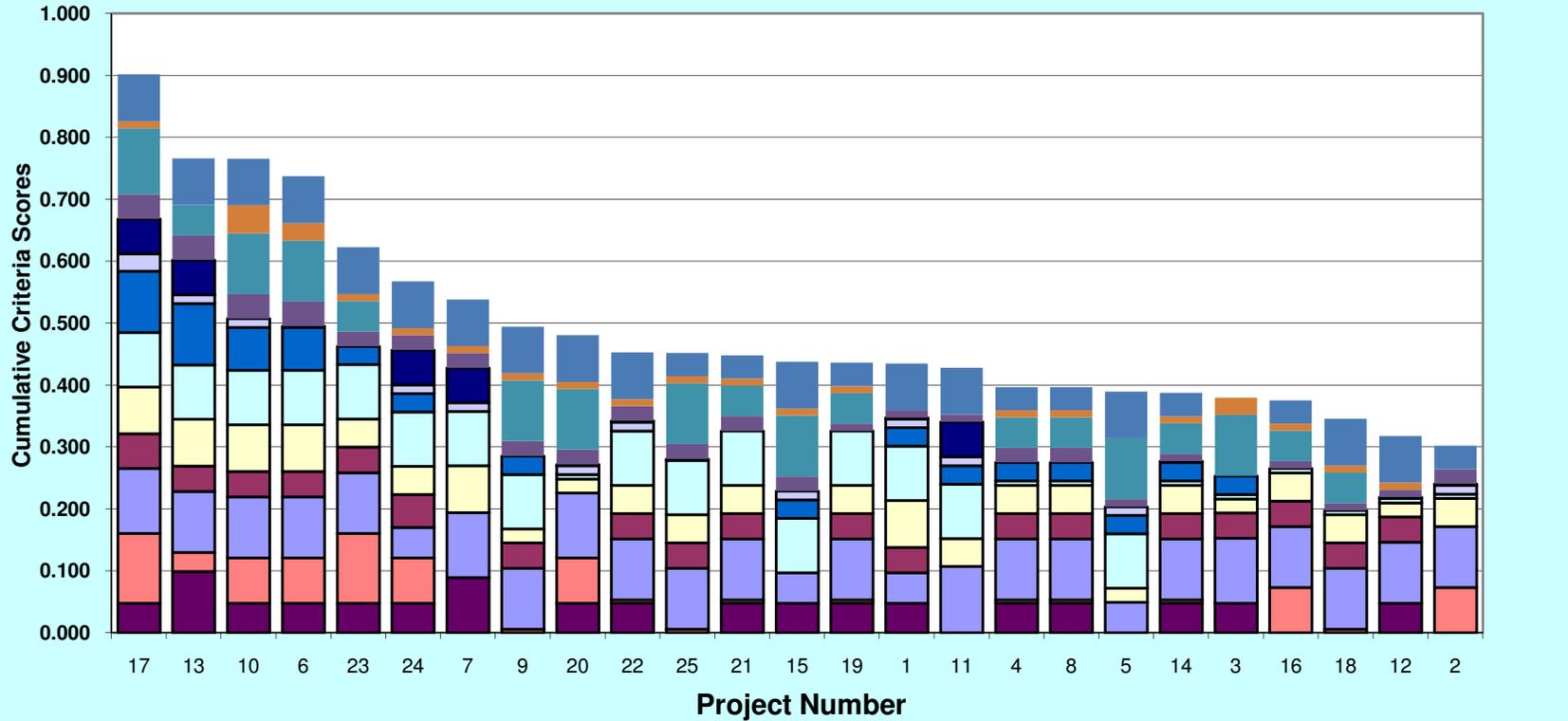
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Project Number	Category Type - Department Type	Project Description	Total Benefit
17	Site Specific	Argo Millrace and Whitewater Amenities	90.14
13	Site Specific	West Park Master Plan & Implementation	76.60
10	Programmatic	Recreation Facility Updates and Infrastructure Repairs	76.54
6	Site Specific	Gallup Canoe Livery	73.67
23	Programmatic	Playground Improvements	62.22
24	Site Specific	Bandemer to Barton Connection	56.71
7	Programmatic	Open Space and Park Acquisitions	53.82
9	Programmatic	Picnic Shelters	49.42
20	Site Specific	Ann Arbor Senior Center - Study	48.05
22	System-Wide	Trails & Pathways - New Construction	45.26
25	Programmatic	Baseball/Softball Field Renovations	45.16
21	Programmatic	Trails & Pathways - Repairs & Reconstruction	44.77
15	Site Specific	Farmers Market Winter Enclosure	43.73
19	Programmatic	Tennis & Basketball Court Renovations	43.59
1	Site Specific	Allen Creek Greenway	43.46
11	Site Specific	Skate Park Facility	42.76
4	Site Specific	Fuller Park Parking Lot Renovation	39.67
8	Programmatic	Parks Roads & Parking Lots	39.67
5	Site Specific	Fuller Pool Spray Park	38.93
14	Site Specific	Farmers Market Gravel Lot and Parking Lot Improvements	38.71
3	Programmatic	Exterior Shelter Lighting LED Conversion	37.95
16	Site Specific	Bridge Repairs - Barton Park	37.51
18	System-Wide	Historic Park Structures Repair/Restoration	34.53
12	System-Wide	Wayfinding and Interpretive Signage	31.76
2	Site Specific	Bandemer Park Access	30.17

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(Through top 50 projects)



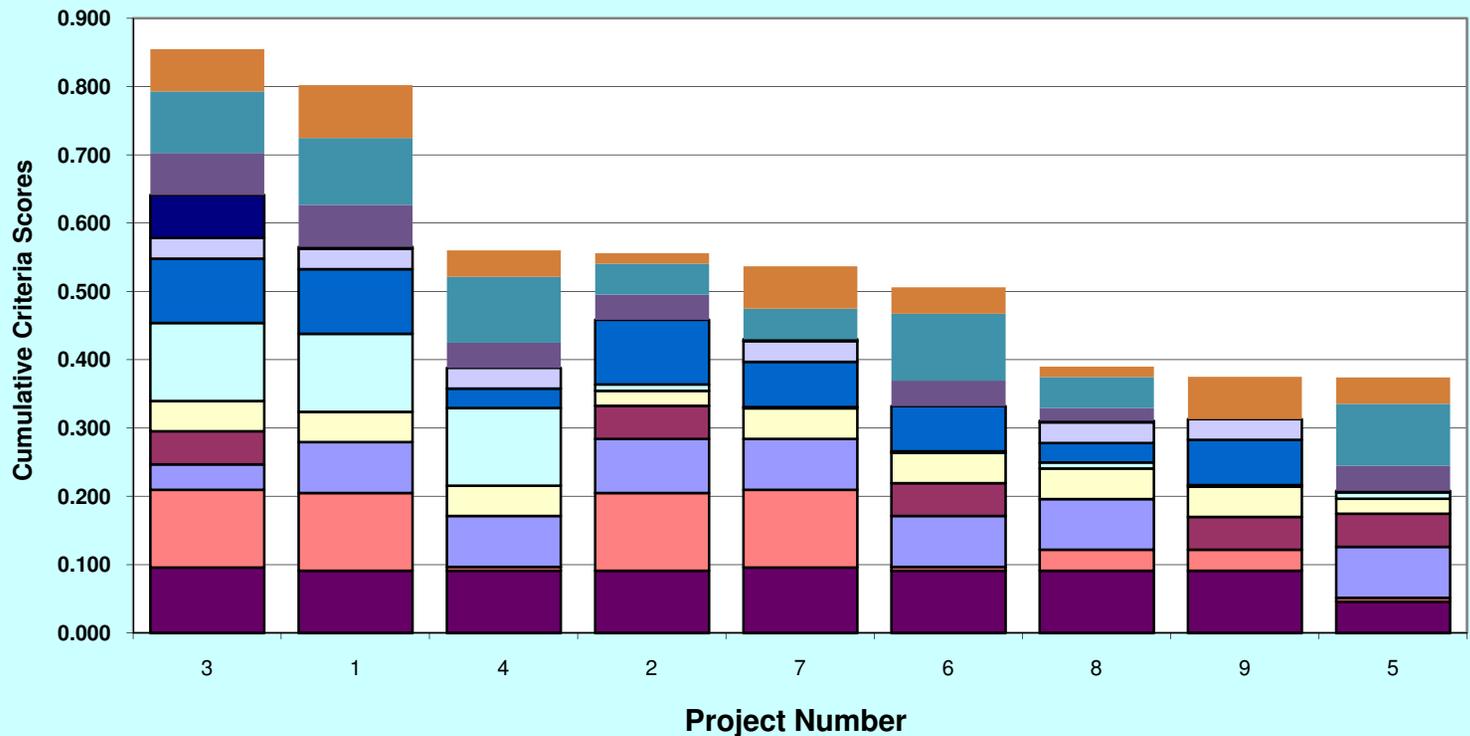
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Project Number	Category Type - Department Type	Project Description	Total Benefit
3	WRWSC Site Project	Drop-off Station	85.51
1	Community Project/Program	Commercial Recycling Containers	80.25
4	WRWSC Site Project	Equipment and Container Storage Building	56.01
2	WRWSC Site Project	Compost Center Stormwater Controls	55.62
7	WRWSC Site Project	Methane Gas Recovery Project	53.71
6	WRWSC Site Project	Landfill Groundwater Management	50.63
8	Community Project/Program	Wind Energy Installation (New Drop-off Station)	39.01
9	Community Project/Program	Solid Waste Management Plan Update 2008-2013	37.52
5	WRWSC Site Project	Landfill Entrance Improvements	37.43



Contrib Criteria

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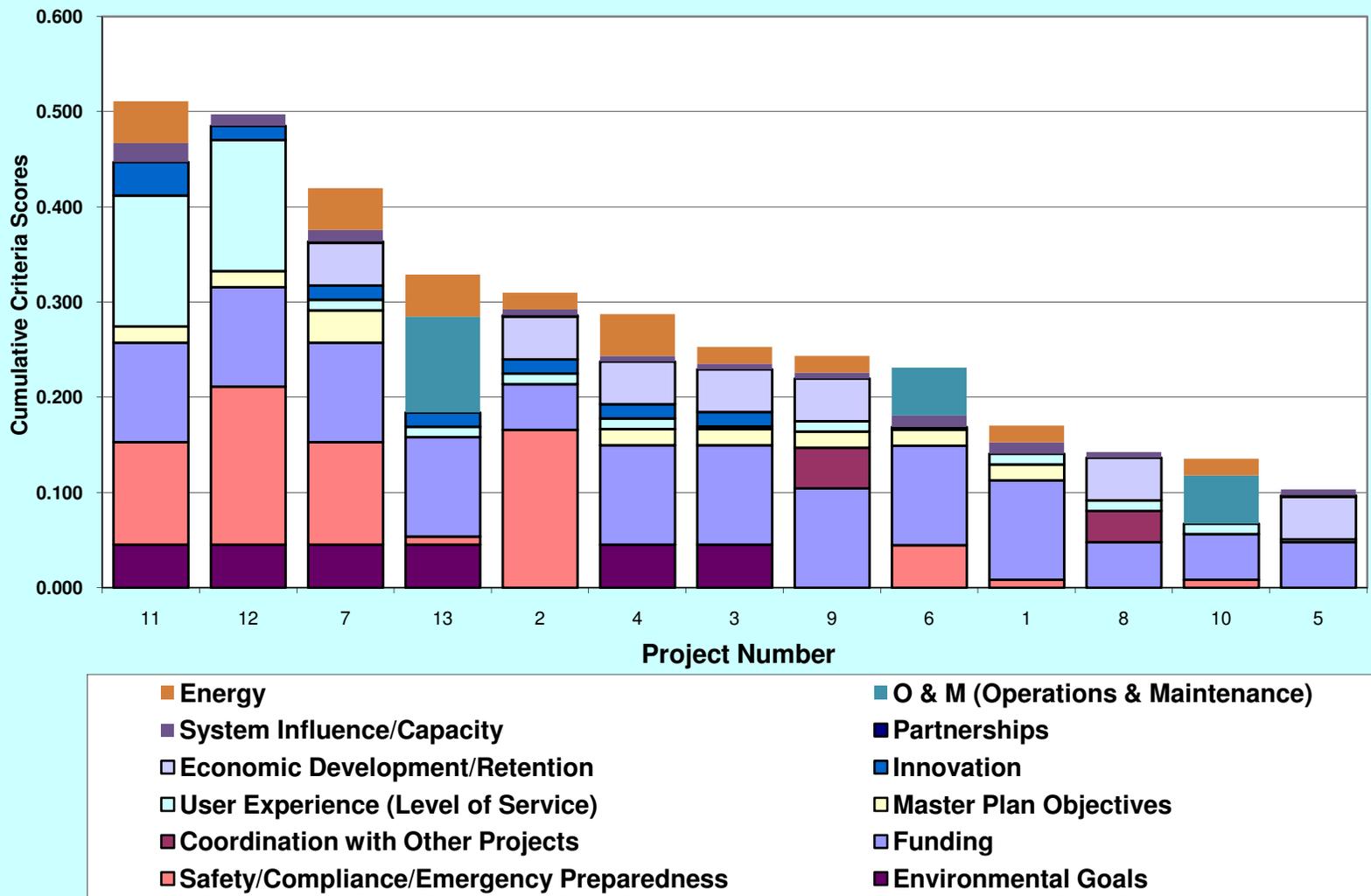
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Project Number	Category Type - Department Type	Project Description	Total Benefit
11	Category 5	Terminal Auto Parking Lot Expansion	51.09
12	Category 5	Terminal Expansion	49.71
7	Category 5	Runway Safety Extension	41.97
13	Category 5	New Terminal Apron Lighting/Ramp Rehab	32.88
2	Category 5	Airport Looping Water Main	30.98
4	Category 5	Aiport/Aircraft Parking Apron Expansion (east of terminal)	28.74
3	Category 5	Airport Stormwater Detention Pond and System	25.28
9	Category 5	Taxilane for Box Hangers	24.33
6	Category 5	Northeast T-Hanger Access Improvement	23.12
1	Category 5	Airport Access Road Reconstruction (Airport Blvd)	17.02
8	Category 5	Six Box Hangers	14.26
10	Category 5	Terminal Area Security Fencing	13.53
5	Category 5	New Corporate Hanger	10.32

Total Benefit(Display)

Figure 1: Capital Prioritization Ranking of Alternatives by Total Benefit Value
(Through top 50 projects)



Contrib Criteria

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Multi-Attribute Utility Prioritization Analysis Worksheet Ranked by Total Benefit

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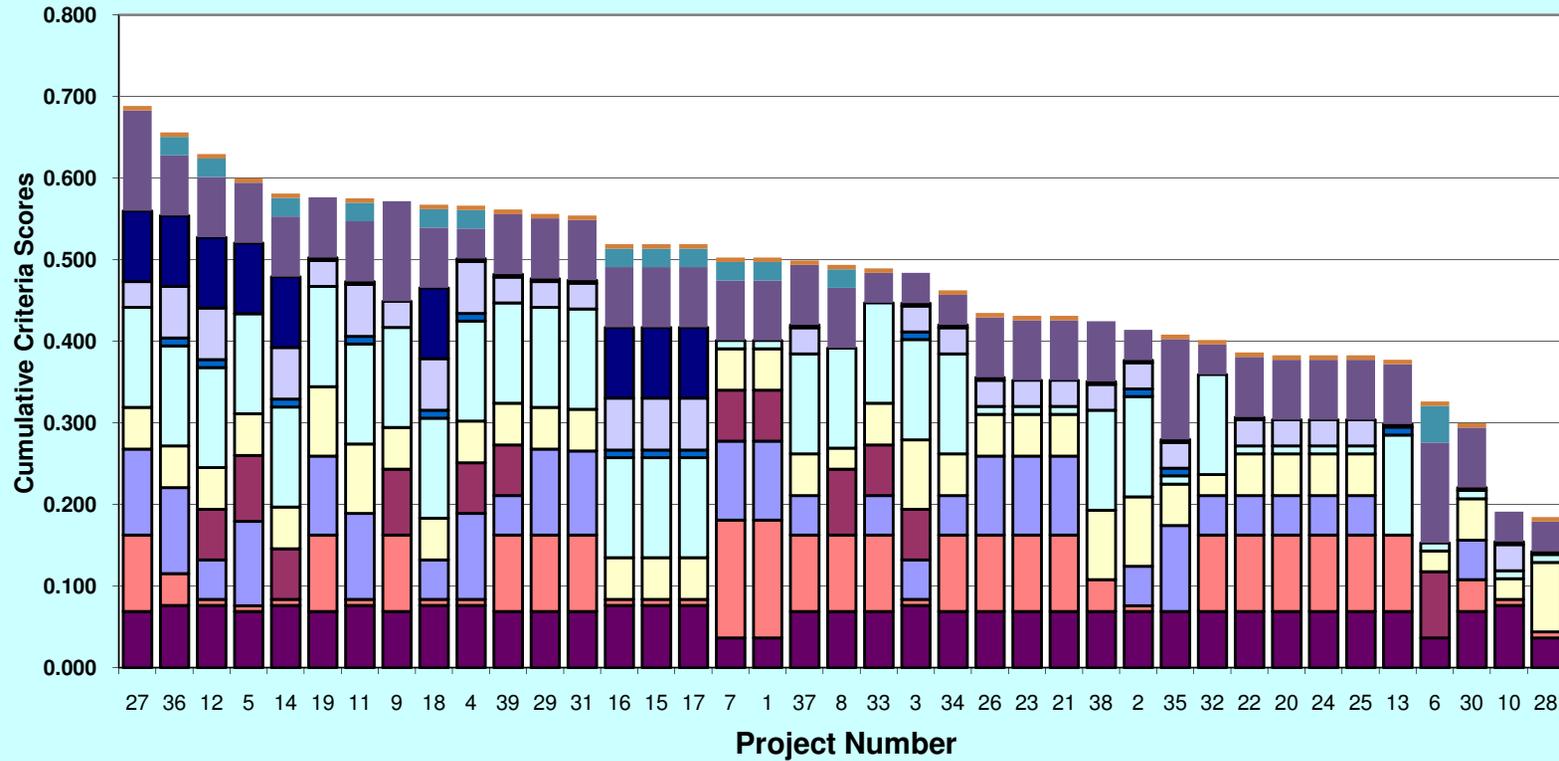
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Project Number	Category Type - Department Type	Project Description	Total Benefit
27	Category 3	Washtenaw - US23 underpass shared use path.	68.82
36	Category 1	Signature Transit Service Alternatives Analysis	65.58
12	Category 5	Model for Mobility: Signature Transit Service Design	62.93
5	Category 5	Ann Arbor-Saline Road/I-94 Non-Motorized Improvement	59.96
14	Category 5	Model for Mobility: Transit Connector (Construction)	58.09
19	Category 5	Non-Motorized Access West Huron River Drive to North Main Street	57.62
11	Category 5	Model for Mobility: Ann Arbor-Detroit Fuller Road Multimodal Center (Design)	57.50
9	Category 5	Major Mid Block Crossing Improvements	57.17
18	Category 5	Model for Mobility: Wally (Plymouth Road Rail Station Development)	56.72
4	Category 5	Amtrak Station Relocation (Fuller Road Station - Future Phase)	56.62
39	Category 2	Pedestrian Access at Interstates (AA-Saline/I-94;State Street Corridor)	56.13
29	Category 1	Ped Crossing Island Huron Street (Thayer to Ingalls)	55.60
31	Category 7	Safe Route to School - Thurston Elementary	55.39
15	Category 5	Model for Mobility: Wally (Capital Investment)	51.88
16	Category 5	Model for Mobility: Wally (Downtown Station Construction)	51.88
17	Category 5	Model for Mobility: Wally (Downtown Station Location Study)	51.88
1	Category 5	ADA Ramp Replacements (Outside of DDA)	50.26
7	Category 5	Curb Ramps in the DDA	50.26
37	Category 1	South Main Street Non-motorized Path (AA-Saline to East Stadium)	49.92
8	Category 5	Geddes Avenue Non-Motorized Path Repair/Replacement	49.34
33	Category 7	Sidewalk Gaps: School Access	48.93
3	Category 5	Allen Creek Greenway Non-motorized Implementation	48.36
34	Category 7	Sidewalk Gaps: Transit Access	46.23
26	Category 2	Non-Motorized Corridor Project: State Street (Depot to City Boundary)	43.47
21	Category 5	Non-Motorized Corridor Project: Liberty (State Street to City Boundary)	43.12

Multi-Attribute Utility Prioritization Analysis Worksheet Ranked by Total Benefit

23	Category 5	Non-Motorized Corridor Project: Packard (Stadium Blvd to Eisenhower)	43.12
38	Category 2	Arboretum/Gallup Underpass	42.44
2	Category 5	Allen Creek Greenway Non-Motorized Feasibility Study	41.38
35	Category 6	Signal Priority for Transit	40.79
32	Category 7	Sidewalk Gaps: Citizen Requests	40.16
22	Category 5	Non-Motorized Corridor Project: Main Street (Eisenhower to M-14 Ramp)	38.63
20	Category 5	Non-Motorized Corridor Project: AA-Saline (South Main to I-94)	38.28
24	Category 5	Non-Motorized Corridor Project: Plymouth Road (Broadway Bridge to City Boundary)	38.28
25	Category 2	Non-Motorized Corridor Project: Stadium (Maple to Washtenaw)	38.28
13	Category 5	Ellsworth/Research Park Drive Intersection Pedestrian Crossing Improvement	37.74
6	Category 5	Annual City Shared Use Pathway Resurfacing & Replacements	32.63
30	Category 1	Platt Road Sidewalk (Huron Parkway to Washtenaw)	29.97
10	Category 5	Model for Mobility: Ann Arbor- Detroit Commuter Parking (Interim)	19.11
28	Category 1	Northeast Area Non-Motorized Trail	18.46

**Figure 1: Capital Prioritization Ranking of Alternatives
by Total Benefit Value
(Through top 50 projects)**



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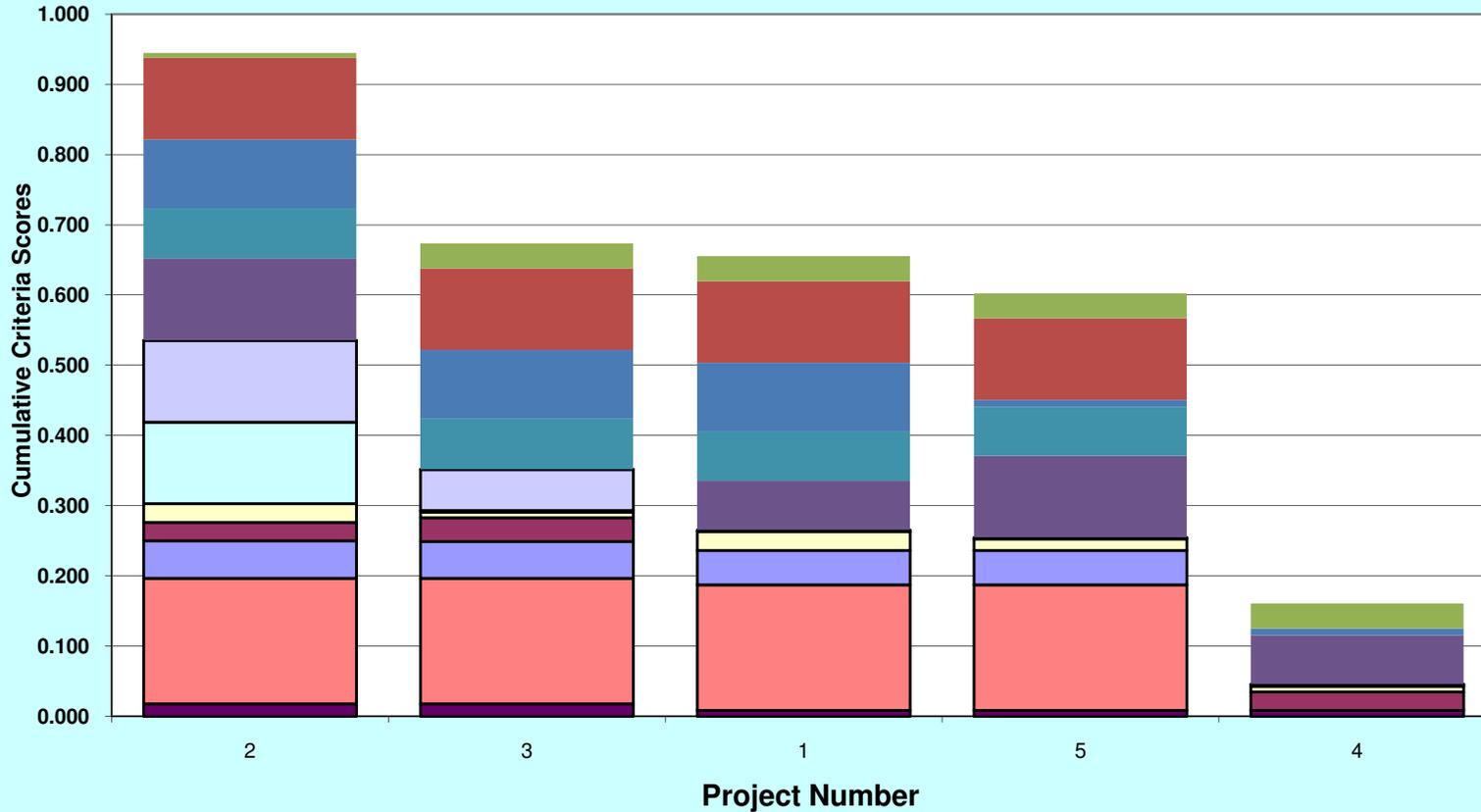
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Project Number	Category Type - Department Type	Project Description	Total Benefit
2	Category 5	East Stadium Boulevard Bridges Replacement Project	94.48
3	Category 5	Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation	67.35
1	Category 5	Biennial Bridge Inspection Program	65.53
5	Category 5	WWTP Bridge	60.26
4	Category 5	Morehead-Delaware Pedestrian Bridge	16.09

**Figure 1: Capital Prioritization Ranking of Alternatives
by Total Benefit Value
(Through top 50 projects)**



- Impacts Other Infrastructure Items
- Daily Users Carried
- O & M (Operations & Maintenance)
- Partnerships
- Innovation
- Master Plan Objectives
- Funding
- Environmental Goals
- Criticality
- Energy
- System Influence/Capacity
- Economic Development/Retention
- User Experience (Level of Service)
- Coordination with Other Projects
- Safety/Compliance/Emergency Preparedness

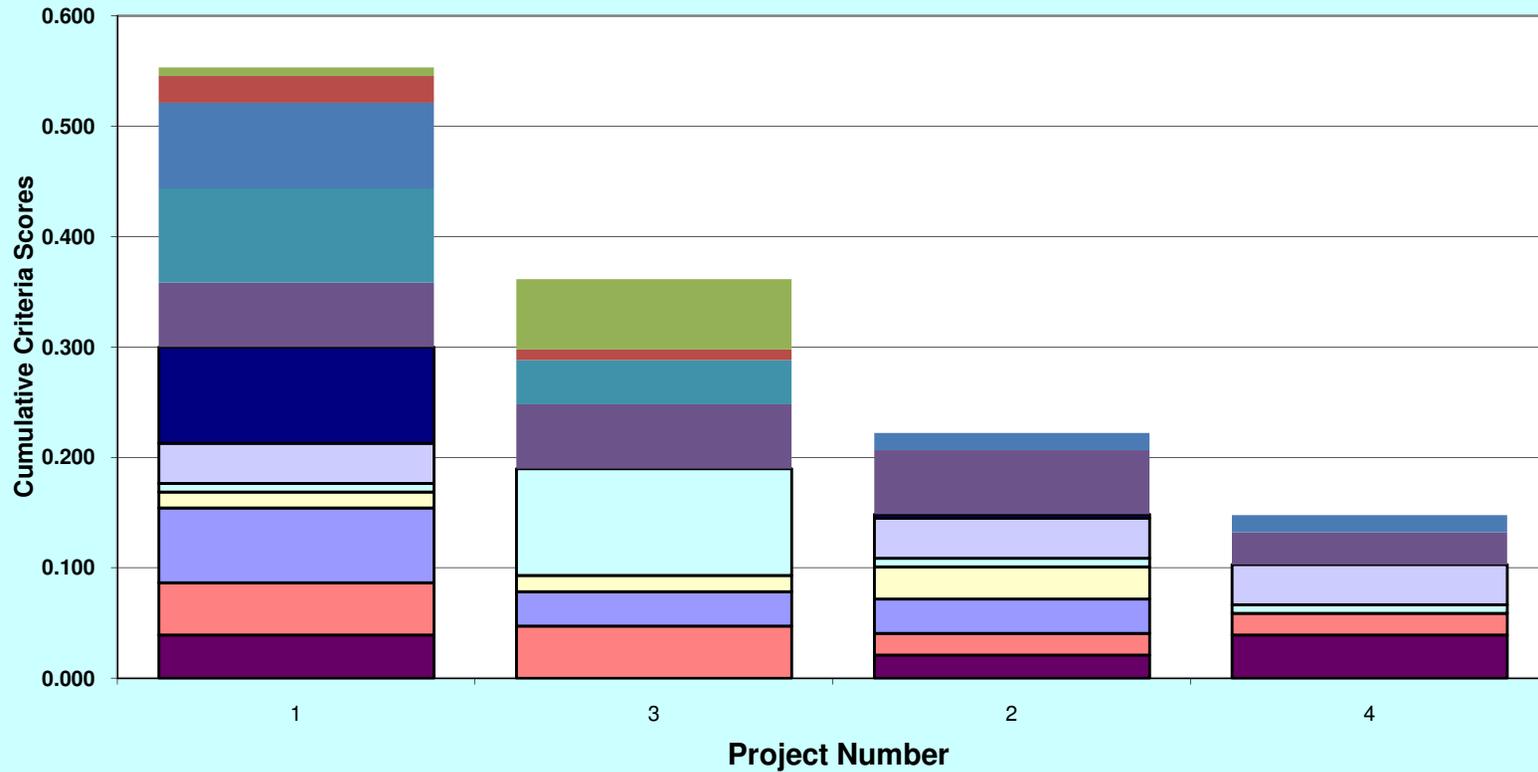
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Project Number	Category Type - Department Type	Project Description	Total Benefit
1	Gravel Road Improvement	Burton Road Improvements	55.34
3	New Street	Termination of Public Street Dead Ends (north of Geddes Avenue)	36.14
2	New Street	Oakbrook Drive Extension (west of State Street)	22.21
4	New Street	Woodcreek Boulevard Extension	14.75

**Figure 1: Capital Prioritization Ranking of Alternatives
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(Through top 50 projects)**



- | | |
|------------------------------------|--|
| ■ Natural Features Impacts | ■ Surface Water Quality |
| ■ User Demand | ■ Energy |
| ■ O & M (Operations & Maintenance) | ■ System Influence/Capacity |
| ■ Partnerships | ■ Economic Development/Retention |
| ■ Innovation | ■ User Experience (Level of Service) |
| ■ Master Plan Objectives | ■ Coordination with Other Projects |
| ■ Funding | ■ Safety/Compliance/Emergency Preparedness |
| ■ Environmental Goals | |

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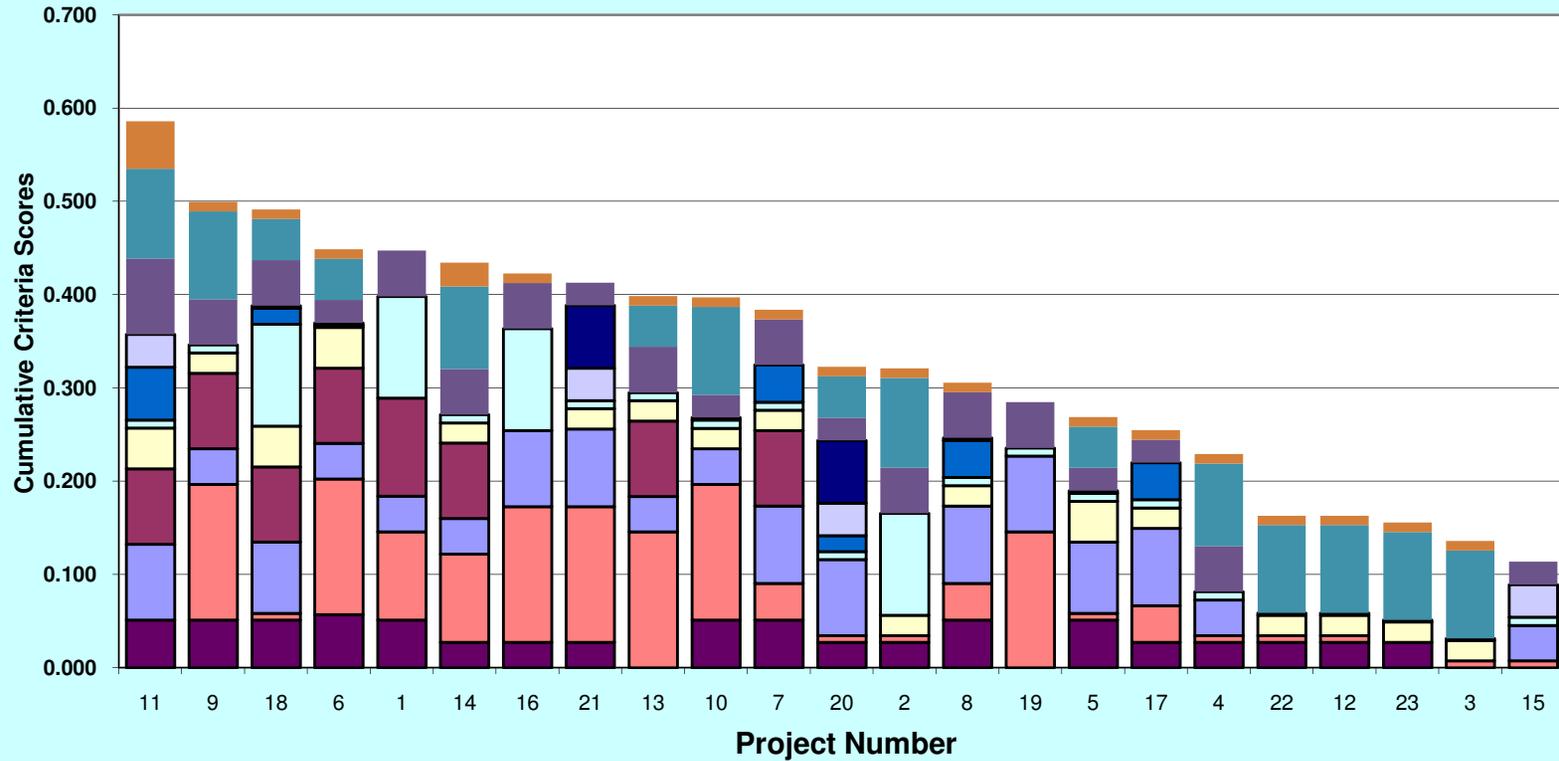
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Project Number	Category Type - Department Type	Project Description	Total Benefit
11	Signs/Signals/Streetlights	LED Streetlight Conversion	58.59
9	Roadside	Geddes Avenue Sloughing Correction	49.95
18	Study	State Street Corridor Study	49.14
6	Signs/Signals/Streetlights	Full Fiber Network Replacement	44.87
1	Signs/Signals/Streetlights	Accessible Pedestrian Signals	44.71
14	Signs/Signals/Streetlights	Pedestrian Signal Countdown Heads	43.42
16	Roadside	Safety Projects	42.25
21	Signs/Signals/Streetlights	Washtenaw and Platt/Glenwood Intersection Improvements	41.28
13	Signs/Signals/Streetlights	Pavement Marking & Sign Systems Replacements	39.84
10	Roadside	Geddes Road Sloughing Correction	39.70
7	Signs/Signals/Streetlights	Fuller/Geddes SCOOT expansion and Interconnect (Glen to US-23)	38.36
20	Signs/Signals/Streetlights	State/Research Park/Airport Blvd & State/Ellsworth Intersection Improvements	32.24
2	Roadside	Bird Road Retaining Wall	32.08
8	Signs/Signals/Streetlights	Future SCOOT Expansions	30.55
19	Signs/Signals/Streetlights	State Street/Hilton Boulevard Intersection	28.46
5	Study	Ellsworth Road Corridor Study	26.87
17	Signs/Signals/Streetlights	Seventh Street Signal Interconnect	25.45
4	Roadside	Dhu Varren/Nixon Road Intersection Water Encroachment	22.90
12	Roadside	Newport Road Retaining Walls	16.29
22	Roadside	Watershed Drive Retaining Wall	16.29
23	Roadside	Plymouth Road Retaining Walls	15.56
3	Roadside	Devonshire Drive Retaining Wall	13.57
15	Signs/Signals/Streetlights	Plymouth Road/Commonwealth Signal	11.36

Total Benefit(Display)

Figure 1: Capital Prioritization Ranking of Alternatives by Total Benefit Value
(Through top 50 projects)



Contrib Criteria

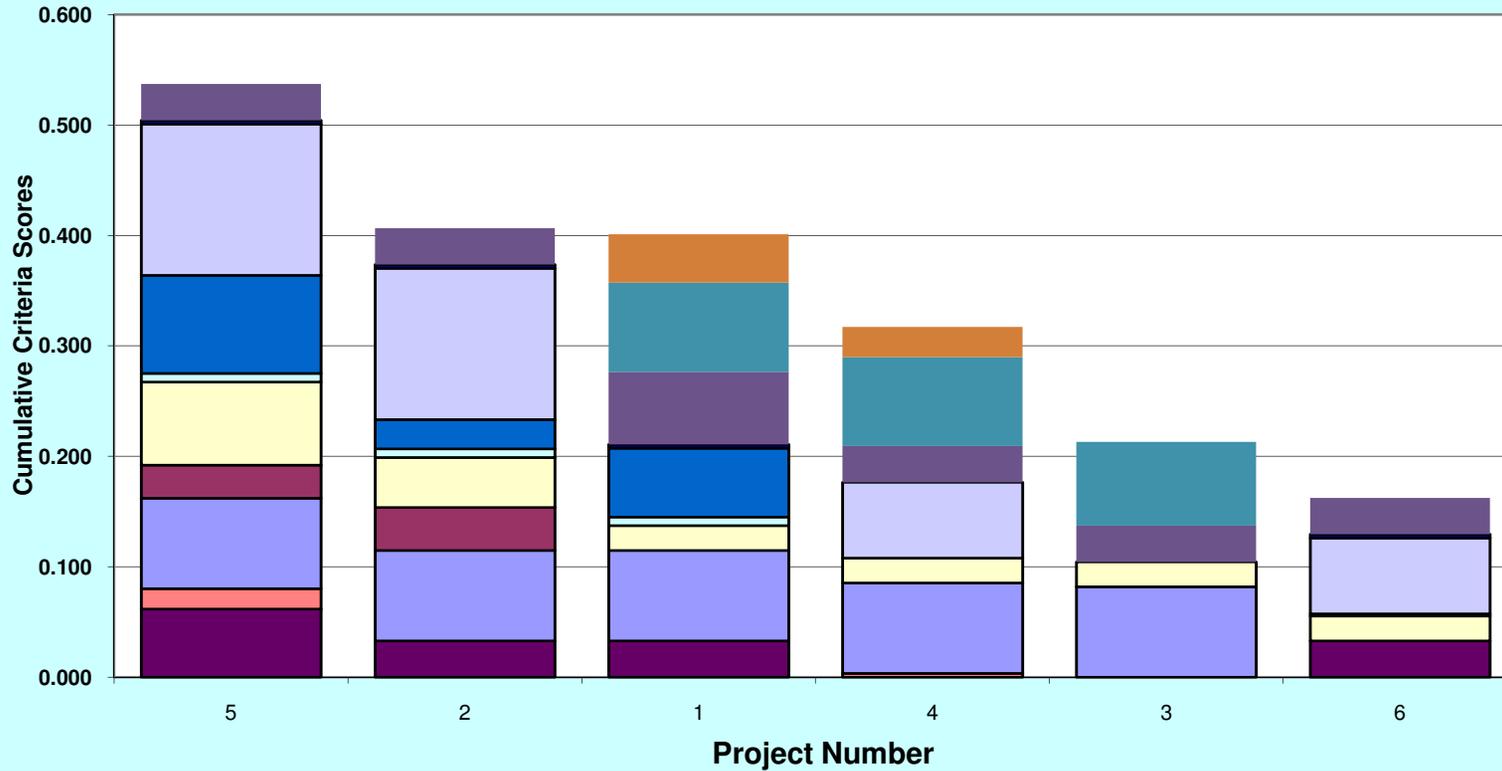
Capital Planning Strategies and Decision Process: Multi-attribute Utility Prioritization Analysis & Capital Planning Model

**Multi-Attribute Utility Prioritization Analysis
Worksheet Ranked by Total Benefit**

DO NOT INPUT DATA INTO THIS WORKSHEET. Enter information in the "INPUT Worksheet" ONLY. Data in this spreadsheet are linked, and values are calculated automatically.

Project Number	Category Type - Department Type	Project Description	Total Benefit
5	Category 5	South Fifth Avenue Underground Parking Structure	53.74
2	Category 5	First & Washington Parking Structure	40.68
1	Category 5	ePark Parking Paystations	40.10
4	Category 5	Parking Structure Capital Repairs & Maintenance Program	31.72
3	Category 5	Parking Structure Assessments	21.30
6	Category 5	South State Street Connector Parking Facility	16.23

**Figure 1: Capital Prioritization Ranking of Alternatives
by Total Benefit Value
(Through top 50 projects)**



Contrib Criteria

Capital Planning Strategies and Decision Process: Multi-attribute Utility Prioritization Analysis & Capital Planning Model
**Multi-Attribute Utility Prioritization Analysis
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Project Number	Category Type - Department Type	Project Description	Total Benefit
29	Major Streets	Stadium Boulevard Reconstruction (Hutchins to Kipke)	85.62
31	Category 7	Stone School Road	78.90
7	Category 5	Dexter Avenue - Maple to Huron	77.39
18	Category 5	Miller Avenue Improvements	75.20
13	Category 5	Fuller/East Medical Center/Maiden Lane Intersection Improvement	72.51
1	Major Streets	AA-Saline Road - Eisenhower to City Limits	69.15
14	Category 5	Geddes Avenue - East	65.28
15	Category 5	Geddes Avenue - West	65.28
4	Category 5	Annual Major Street Resurfacing Program	48.88
11	Category 5	Fuller Road - Fuller Ct to Huron Parkway	46.45
36	Major Streets	Boardwalk & Victor's Way Resurfacing	46.45
16	Category 5	Green Road Resurfacing - Baxter to Glazier Way	44.93
5	Category 5	Beakes - Kingsley to Summit	42.67
35	Category 6	Zina Pitcher/Catherine - Ann to Glen	41.59
3	Category 5	Annual Local Street Resurfacing Program	40.41
12	Category 5	Fuller Road - Maiden Lane to Bridge at Mitchell Field	39.49
10	Category 5	Fourth Ave - Huron to Liberty	38.21
33	Category 7	Washington - First to Fourth Ave	38.21
24	Local Streets	Queue Jump Lanes: Ann Arbor-Saline Road	37.12
25	Local Streets	Queue Jump Lanes: Maiden Lane/Fuller Road/Glen	37.12
26	Local Streets	Queue Jump Lanes: Plymouth Road	37.12
27	Intersections	Queue Jump Lanes: Washtenaw Avenue	37.12
23	Local Streets	Packard - Eisenhower to Platt	35.79
6	Category 5	Detroit Street Brick Pavement Reconstruction	33.44

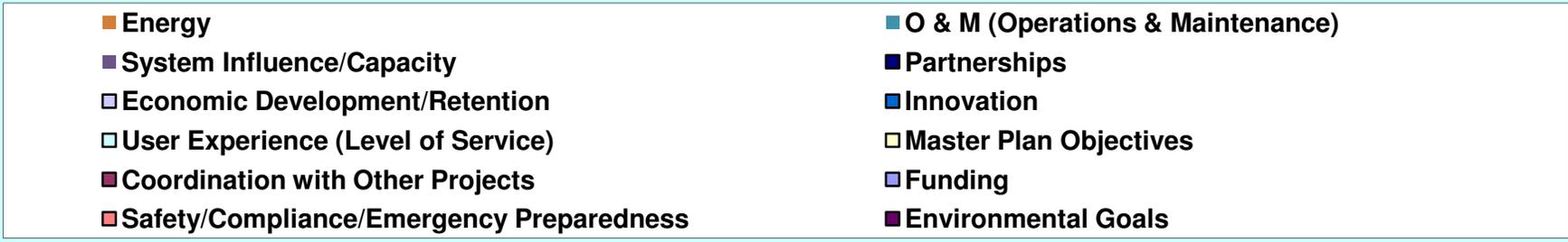
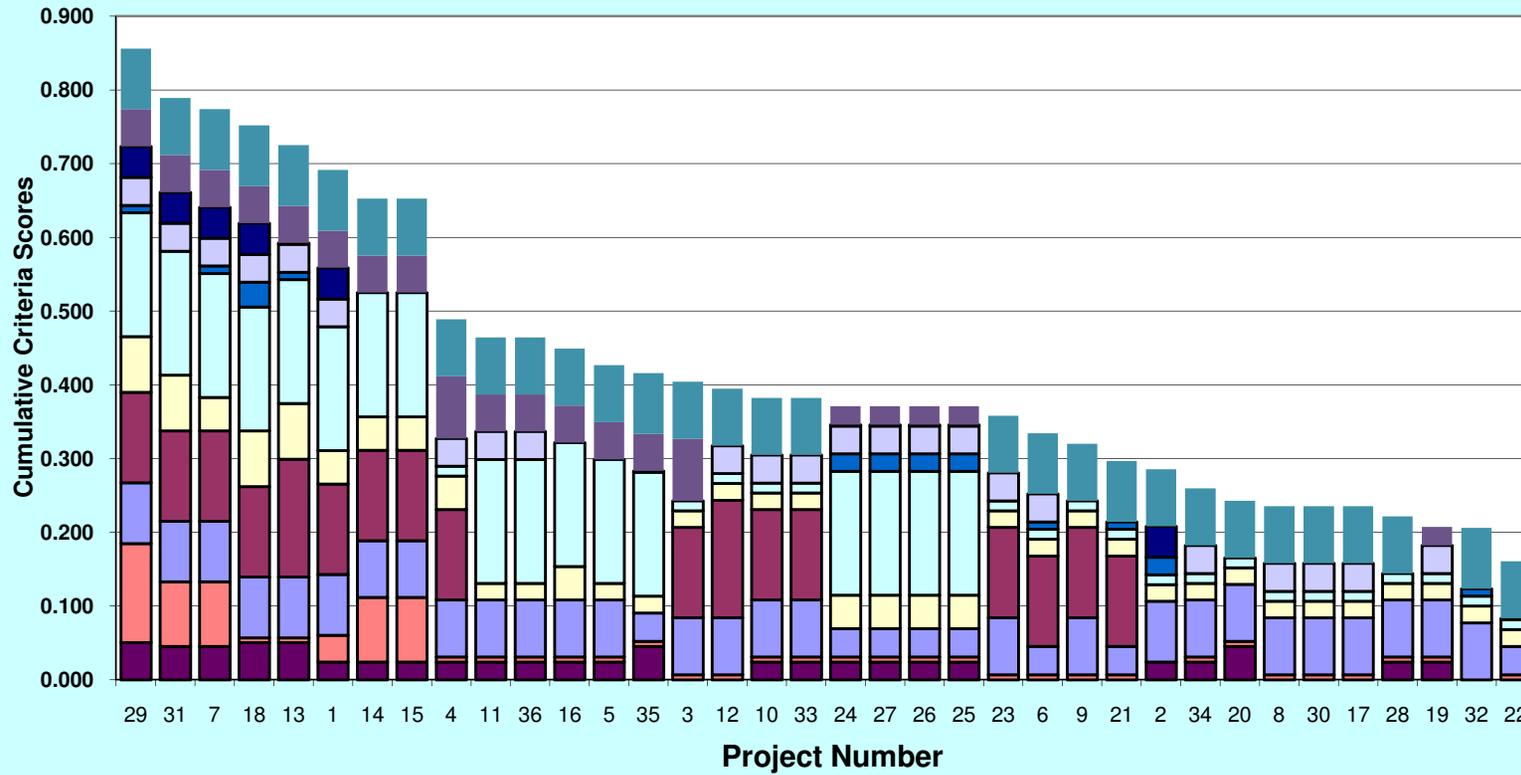
Total Benefit(Display)

Multi-Attribute Utility Prioritization Analysis Worksheet Ranked by Total Benefit

9	Category 5	E Stadium Blvd - Packard to Brockman	32.01
21	Category 5	North State Street Brick Pavement Resurfacing/Reconstruction	29.66
2	Local Streets	Alley Repairs - Outside DDA	28.54
34	Category 7	West Madison Resurface	25.94
20	Category 5	North Seventh Street Reconstruction	24.28
8	Category 5	Division - Madison to Huron	23.52
17	Category 5	Liberty - First to Main	23.52
30	Major Streets	State Street - Oakbrook to Eisenhower	23.52
28	Major Streets	S Seventh - Pauline to Madison	22.16
19	Category 5	Miller/Maple Intersection Improvements	20.73
32	Category 7	Surface Treatment (Street) Asset Management	20.58
22	Category 5	Observatory - Geddes to Ann	16.05

Total Benefit(Display)

**Figure 1: Capital Prioritization Ranking of Alternatives
by Total Benefit Value
(Through top 50 projects)**



Capital Planning Strategies and Decision Process: Multi-attribute Utility Prioritization Analysis & Capital Planning Model

Multi-Attribute Utility Prioritization Analysis Worksheet Ranked by Total Benefit

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Project Number	Category Type - Department Type	Project Description	Total Benefit
27	Category 3	Residuals Handling Improvements	81.64
9	Category 5	Facilities Renovation	77.51
40	Category 2	Audobon Crosslots Sanitary Sewer Lining	64.49
43	Category 10	South State Street Crosslots Sanitary Sewer Lining	62.87
10	Category 5	Footing Drain Disconnection Project (Long Term)	59.10
11	Category 5	Footing Drain Disconnection Project-2006 (Priority 2A)	59.10
21	Category 5	Miller West Park Sanitary - Low Level	58.72
22	Category 5	North Main Submain Relief Sanitary Sewer - AARR to M-14	58.72
14	Category 5	High Level Relief Sewer	55.88
17	Category 5	Liberty-Washington Relief (Phase I)	55.88
18	Category 5	Liberty-Washington Relief (Phase II)	55.88
46	Category 2	Manhole Rehabilitation/Replacement Project	52.85
34	Category 7	System Flow Monitoring in FDD Study Areas	48.95
2	Category 5	2857 Packard Sanitary Extension	48.34
8	Category 5	East Stadium Bridges Replacement Sanitary	47.60
24	Category 5	Pauline Sanitary Sewer Replacement	47.52
23	Category 5	North Main Submain Relief Sanitary Sewer - Bird Road past Warrington	47.19
39	Category 2	Pepper Pike Crosslots Sanitary Sewer Lining	47.07
42	Category 8	Foxhunt Crosslots Sanitary Sewer Lining	47.07
44	Category 2	Red Bud Park Crosslots Sanitary Sewer Lining	47.07
45	Category 2	Huntington Woods Crosslots Sewer Lining	47.07
1	Category 5	2780 Packard Sanitary Extension	46.37
13	Category 5	Geddes Sanitary Sewer (2651 to 3053)	46.37
6	Category 5	Dexter Avenue Sanitary Sewer Replacement	46.07

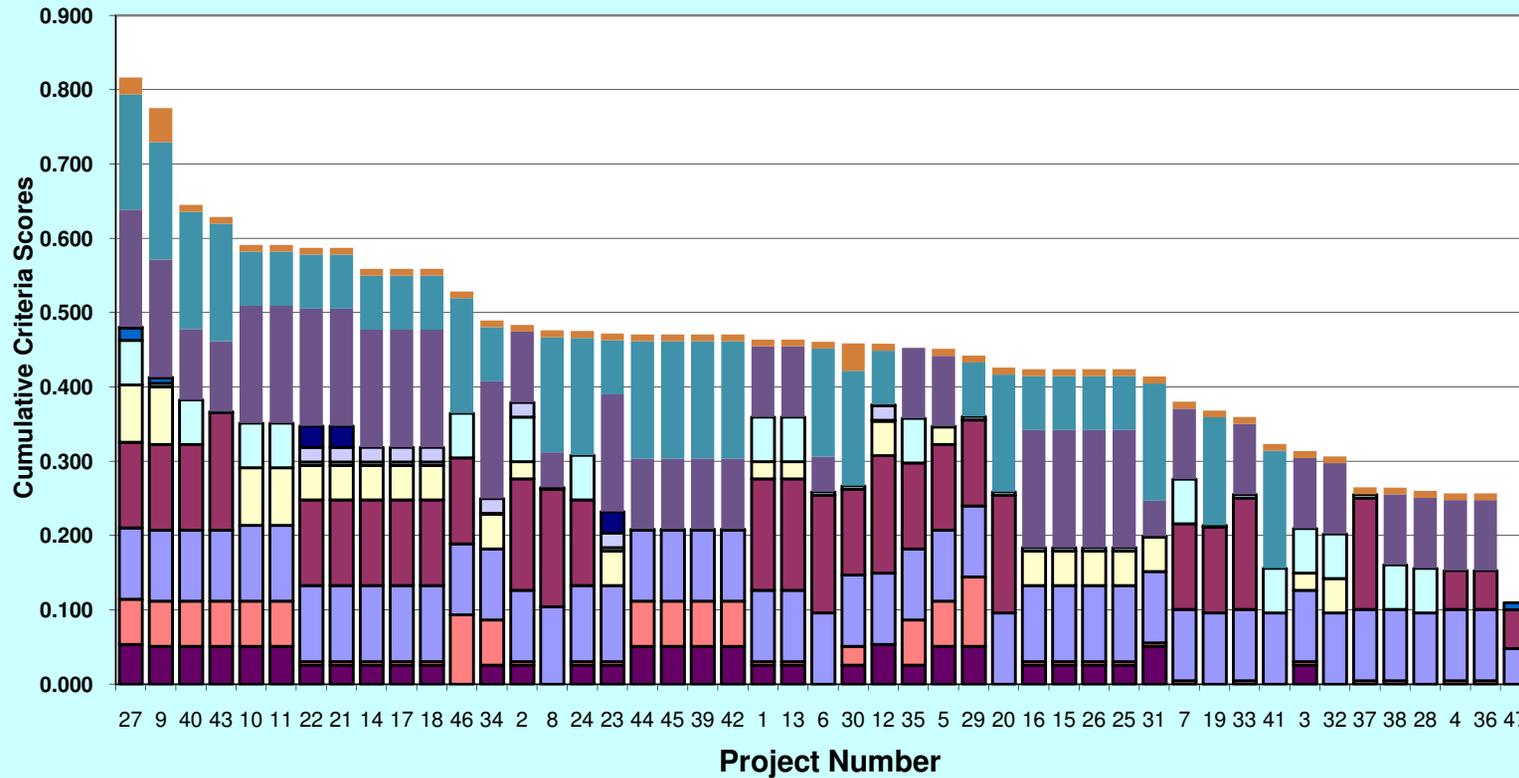
Total Benefit(Display)

Multi-Attribute Utility Prioritization Analysis Worksheet Ranked by Total Benefit

30	Category 1	South Boulevard Lift Station Elimination & Gravity Sewer	45.85
12	Category 5	Model for Mobility (Ann Arbor-Detroit):Fuller Road Station Phase I - Sanitary Interceptor Relocation	45.80
35	Category 6	Valhalla Sanitary Sewer Service Extension	45.25
5	Category 5	Calvin Street Sanitary Sewer	45.12
29	Category 1	Utility Conflict Removals	44.22
20	Category 5	Miller Avenue Sanitary Repair/Replacement	42.59
15	Category 5	Huron West Park (Phase II)	42.37
16	Category 5	Huron West Park (Phase III)	42.37
25	Category 2	Pittsfield Valley Submain Relief	42.37
26	Category 2	Pittsfield Valley Trunkline Relief Sewer	42.37
31	Category 7	Southside Interceptor Rehabilitation	41.38
7	Category 5	Dover Place/Riverview Sanitary Sewer	37.99
19	Category 5	Michigan Stadium Sanitary Sewer Reroute	36.82
33	Category 7	Stone School Road Sanitary Extension	35.95
41	Category 9	Packard Street Sanitary Sewer Lining	32.31
3	Category 5	Austin Sanitary Sewer Outlet	31.36
32	Category 7	Springbrook Sanitary Sewer Extension	30.64
37	Category 1	Wayne Street Sanitary Sewer	26.47
38	Category 2	Woodland Drive Sanitary Extension	26.46
28	Category 1	Ridgemor-Liberty Sanitary Sewer	25.99
4	Category 5	Bluett Sanitary Sewer Service Extension	25.67
36	Category 1	Wagner Road Sanitary Sewer - South	25.67
47	Category 2	North Fifth Avenue Sanitary Lead Removals from Storm Sewer	10.96

Total Benefit(Display)

**Figure 1: Capital Prioritization Ranking of Alternatives
by Total Benefit Value
(Through top 50 projects)**



Capital Planning Strategies and Decision Process: Multi-attribute Utility Prioritization Analysis & Capital Planning Model
**Multi-Attribute Utility Prioritization Analysis
Worksheet Ranked by Total Benefit**

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Project Number	Category Type - Department Type	Project Description	Total Benefit
55	Category 5	West Park Stormwater Improvements	62.30
27	Category 3	Miller Avenue Stormwater Improvements	58.78
42	Category 8	State Street MDOT SWM	52.30
43	Category 10	Stone School Road Storm Improvements	49.27
7	Category 5	Burns Park Area Porous Alley - Wells to Scott Ct	48.56
14	Category 5	Dexter Av. Stormwater Improvements (Maple to Huron)	47.93
48	Category 1	Street Tree Replanting	46.57
41	Category 9	Stadium Boulevard Storm Sewer Replacement (Hutchins to Kipke)	46.36
36	Category 1	Railroad Berm Fill Removal Study - FMP Project #51	45.10
49	Category 1	Swift Run MDOT SWM	45.05
44	Category 2	Storm Asset Identification, GIS Conversion and Model	44.14
51	Category 1	Traver Creek Stream Bank Stabilization - South of Barton	43.41
16	Category 5	Esch Park SWM	43.30
2	Category 5	Allen Creek Greenway Improvements Re-Study	43.08
53	Category 4	Veterans Memorial Park Water Quality Improvements	42.27
57	Category 5	Wayne Street Drainage Improvements	40.24
56	Category 5	Willard Street Permeable Pavement	40.24
25	Category 2	McKinley/White/Arch Storm Vault	39.24
11	Category 5	Compost Ponds Construction	38.90
22	Category 5	Malletts Creek Stream Bank Stabilization	38.42
1	Category 5	215 & 219 W. Kingsley St. purchase, demo, and park development	38.35
4	Category 5	East Stadium Bridges Replacement Storm	38.27
10	Category 5	Cisterns and Downspout Disconnections	38.00
30	Category 1	Millers Creek Sediment Management Study	37.33
38	Category 2	S Forest Ave Stormwater Management Improvements	37.28
40	Category 2	Springwater Subdivision Storm Sewer Replacement	37.17
12	Category 5	County Farm Park Drain Stream Bank Stabilization	37.10

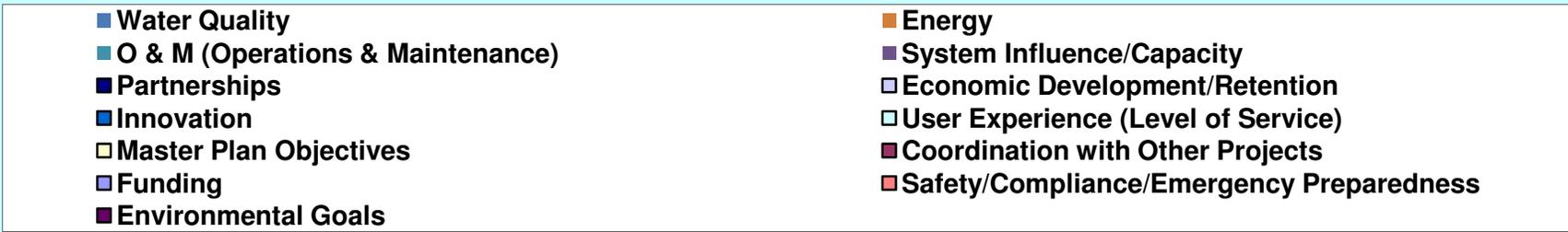
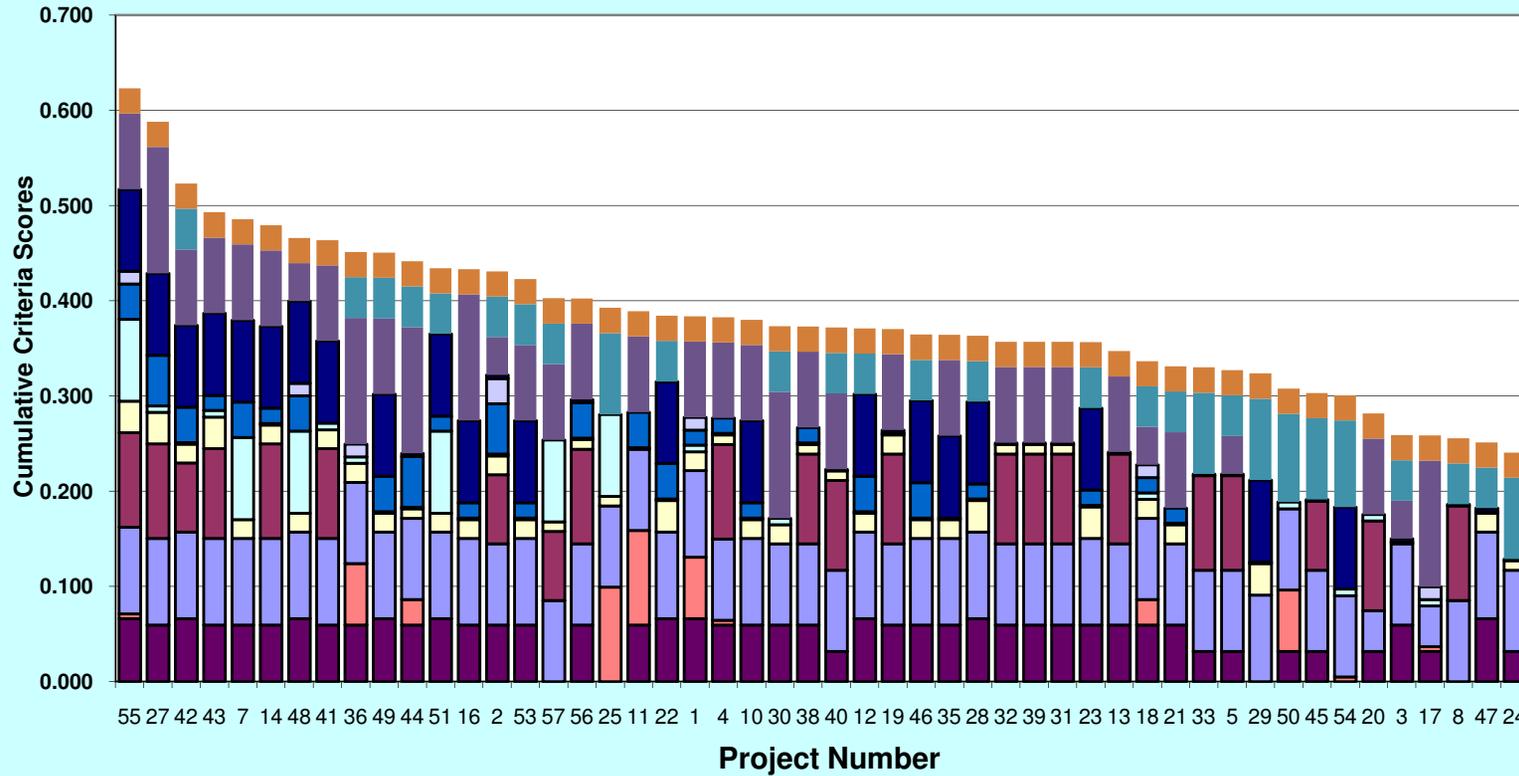
Total Benefit(Display)

Multi-Attribute Utility Prioritization Analysis Worksheet Ranked by Total Benefit

19	Category 5	Fuller/E Medical/Maiden Lane Intersection SWM	37.02
46	Category 2	Stormwater Basin Retrofit - TBD	36.44
35	Category 6	County Farm Park Drain Inline Detention/Swirl Unit	36.41
28	Category 1	Miller Creek Stream Bank Stabilization	36.30
31	Category 7	N Seventh Street Recon. SWM	35.69
32	Category 7	N State St Brick Pavement SWM	35.69
39	Category 2	S Seventh - Pauline to Madison SWM	35.69
23	Category 5	Malletts-Ellsworth Basin Improvements	35.64
13	Category 5	Detroit Street Brick Pavement Reconst. Stormwater Management	34.69
18	Category 5	Flood Mitigation Implementation Grant Matching	33.65
21	Category 5	Huron Parkway Median Bio-swales	33.10
33	Category 7	North Fifth Avenue Sanitary Lead Removals Storm Repair	32.99
5	Category 5	Arbor Oaks Stormwater Improvements	32.70
29	Category 1	Millers Creek Drainage District Creation	32.36
50	Category 2	Traver Creek Outfall at LPGC (hole #12) on Traver Rd	30.77
45	Category 2	Storm/Sanitary Conflict Removals	30.31
54	Category 2	West Park Fairgrounds Drain Improvements	30.06
20	Category 5	Geddes Avenue Storm Sewer	28.16
3	Category 5	Allen Creek Improvements Re-Study	25.89
17	Category 5	Evergreen Subdivision Storm Water (Phase II)	25.85
8	Category 5	Capital Reconstruction of Structures/Resurfacing	25.54
47	Category 2	Stream Bank Stabilization	25.12
24	Category 5	Marlborough Storm Sewer Replacement	24.05
15	Category 5	Eberwhite Woods Drain Study	22.77
9	Category 5	Chalmers Sanitary/Storm/Creek Crossing in Malletts	22.47
52	Category 3	Urban Forest Management Plan	22.09
37	Category 1	Redbud Park Storm Sewer Replacement/Lining	20.44
34	Category 7	North Main Street/Railroad Storm Sewer Outlet Relocation	20.40
6	Category 5	Awixa Outlet Storm Water Pipe Repair	20.22
26	Category 2	Michigan Stadium Storm Sewer Reroute	15.96

Total Benefit(Display)

**Figure 1: Capital Prioritization Ranking of Alternatives
by Total Benefit Value
(Through top 50 projects)**



Capital Planning Strategies and Decision Process: Multi-attribute Utility Prioritization Analysis & Capital Planning Model
**Multi-Attribute Utility Prioritization Analysis
Worksheet Ranked by Total Benefit**

DO NOT INPUT DATA INTO THIS WORKSHEET.

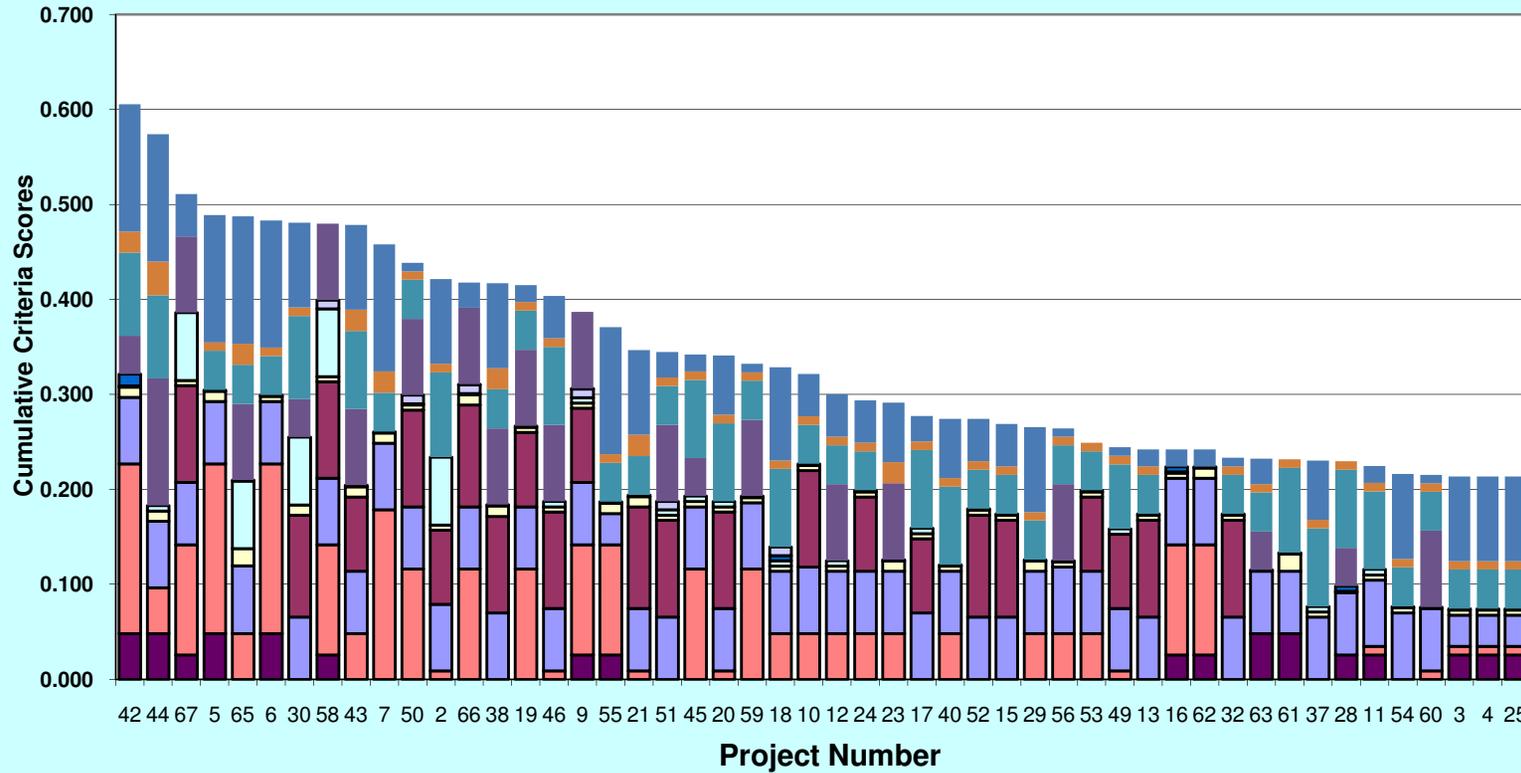
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Project Number	Category Type - Department Type	Project Description	Total Benefit
42	Plant	Replace Limeslakers at Water Treatment Plant	60.54
44	Plant	Replace Steere Farm Well Pump Engines	57.39
67	Distribution	Wayne Street Water Main	51.10
5	Dams	Barton Dam Concrete Repairs	48.86
65	Plant	West High Service Pump and Electrical Upgrade	48.73
6	Dams	Barton Dam Concrete Repairs - Phase II	48.33
30	Plant	Miller Avenue Water Main Replacement	48.08
58	Distribution	Valhalla Drive Water Main	47.96
43	Plant	Replace Section of Well Transmission Pipe From Steere Farm	47.84
7	Dams	Barton Electrical Upgrades	45.81
50	Distribution	South Fifth Avenue Water Main	43.85
2	Distribution	Arbor Oaks Subdivision Water Mains Replacement	42.14
66	Distribution	Model for Mobility: Fuller Road Station - Fuller Road Water Main Extension	41.78
38	Plant	Raw Water Main (30") Upgrade (Seventh Easterly)	41.69
19	Distribution	Duncan Water Main Replacement	41.50
46	Distribution	Ruthven Place Water Main Replacement	40.35
9	Distribution	Calvin Street Water Extension	38.68
55	Dams	Superior Dam Concrete Repairs	37.08
21	Distribution	East Stadium Bridges Raw Water Main Replacement	34.66
51	Distribution	South Fourth Avenue Water Main Replacement (Huron to Washington)	34.46
45	Distribution	Russet, Russell & Redeemer Water Main Replacement	34.20
20	Distribution	East Stadium Boulevard - Packard to Brockman	34.10
59	Distribution	Vaughn Street Water Main	33.21
18	Distribution	Downtown Valve Insertion/Replacement	32.86
10	Distribution	Catherine Street 16" Water Main	32.14
12	Distribution	Crest/Buena Vista/West Washington Water Main Replacements	30.00
24	Plant	Geddes and South East District Control Valve	29.35
23	Plant	Elevated Storage Tank (West High Service District)	29.12
17	Distribution	Dover Court Water Main Replacement	27.71
40	Plant	Repair Valves Behind Ozone Building	27.43
52	Distribution	Stadium Boulevard Water Main Replacement (Hutchins to Kipke)	27.42
15	Distribution	Dexter Avenue Water Main Replacement	26.89

Multi-Attribute Utility Prioritization Analysis Worksheet Ranked by Total Benefit			
29	Plant	Manchester Elevated Water Tank Paint Project	26.54
56	Distribution	Taylor Street Water Main	26.43
53	Other	State Street Raw Water - Reconstruct Interconnection	24.89
49	Distribution	South Boulevard Water Main	24.42
13	Distribution	Detroit Street Water Main Replacement	24.21
16	Plant	Distribution Monitoring - Phase II	24.18
62	Plant	Water System Security	24.18
32	Distribution	North State Street Water Main Replacement	23.32
63	Plant	Water Treatment Plant Residuals Disposal Study	23.23
61	Distribution	Water Distribution System Master Plan - Asset Management	23.15
37	Distribution	Provincial Water Main Replacement (Arlington to Fairlane)	23.04
28	Distribution	Leak Detection Survey	22.95
11	Distribution	Collingwood Water Quality Improvements	22.46
54	Plant	Structural Repairs Project - Phase 2	21.61
60	Distribution	Washtenaw Water Main Upgrade (South University to Hill Street)	21.53
3	Dams	Argo Dam - Coating Structural Steel	21.36
4	Dams	Barton Dam - Coating Structural Steel	21.36
25	Dams	Geddes Dam - Coating Structural Steel	21.36
68	Distribution	Cedar Bend Water Main Replacement	21.14
48	Plant	Sodium Hydroxide Feed System Expansion	19.50
26	Plant	Gravity and West High Boundary Valve Replacement	19.04
41	Plant	Replace Filter Press Plates	18.14
14	Distribution	Devonshire/Belmont/Londonderry Water Quality Improvements	17.93
64	Plant	Well Booster Station	17.61
36	Plant	Plant #2 Hydraulic Corrections	17.60
33	Distribution	North University Court Water Main	17.51
27	Distribution	Greenview Water Main Replacement	17.04
22	Distribution	Eisenhower Parkway Water Main	16.98
8	Plant	Barton Pond Early Warning System	16.61
47	Plant	Sludge Storage Repairs	16.18
39	Plant	Repair Roof of South Industrial Tank	15.82
1	Distribution	Ann Arbor Railroad Water Main Bore	13.32
31	Plant	New Well at Steere Farm	12.69
35	Distribution	Pauline/WHS Return Loop Water Main	10.73
57	Plant	Traver Road PRV	9.03
34	Distribution	Packard Water Main Bore	8.50

**Figure 1: Capital Prioritization Ranking of Alternatives
by Total Benefit Value
(Through top 50 projects)**



Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
Municipal Facilities - City Owned Building											
MF-CB-10-06	721 North Main Street Site	TOTALS	\$146.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146.18
MF-CB-12-01	Emergency Operations Center (EOC) Relocation	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00
MF-CB-10-09	Facility Assessments - Energy Audits and Improvements	TOTALS	\$0.00	\$0.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$0.00	\$150.00
MF-CB-12-03	Fire Station Mechanical Replacements	TOTALS	\$0.00	\$127.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.00
MF-CB-12-05	Guy C. Larcom Municipal Building: 2nd Floor/Council Chamber Ren	TOTALS	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
MF-CB-12-02	Guy C. Larcom Municipal Building: Asbestos Abatement	TOTALS	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
MF-CB-10-04	Guy C. Larcom Municipal Building: Environmental Controls	TOTALS	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00
MF-CB-12-06	Guy C. Larcom Municipal Building: Exterior Reskinning	TOTALS	\$0.00	\$0.00	\$0.00	\$650.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$5,000.00
MF-CB-12-04	Guy C. Larcom Municipal Building: Freight Elevator Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$170.00
MF-CB-10-05	Guy C. Larcom Municipal Building: Primary Chiller Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-CB-10-03	Guy C. Larcom Municipal Building: Secondary Chiller	TOTALS	\$0.00	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00
MF-CB-10-01	Wind Energy Installation (W.R. Wheeler Service Center)	TOTALS	\$60.00	\$370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$430.00
MF-CB-11-01	Wind Energy Installation at Fire Station #3	TOTALS	\$108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108.00
			\$314	\$1,187	\$205	\$1,380	\$4,850	\$30	\$30	\$0	\$7,996

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
Municipal Facilities - Parks and Recreation											
MF-PR-10-14	Allen Creek Greenway	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$450.00	\$0.00	\$500.00
MF-PR-08-12	Ann Arbor Senior Center - Study	TOTALS	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
MF-PR-12-05	Argo Headrace and Whitewater Amenities	TOTALS	\$1,178.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,178.16
MF-PR-10-17	Bandemer Park Access	TOTALS	\$0.00	\$0.00	\$0.00	\$50.00	\$500.00	\$0.00	\$0.00	\$0.00	\$550.00
MF-PR-10-03	Bandemer to Barton Connection	TOTALS	\$102.00	\$0.00	\$250.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,852.00
MF-PR-10-13	Baseball/Softball Field Renovations	TOTALS	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$1,000.00
MF-PR-10-08	Exterior Shelter Lighting LED Conversion	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00	\$45.00
MF-PR-12-02	Farmers Market Gravel Lot and Parking Lot Improvements	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MF-PR-12-03	Farmers Market Winter Enclosure	TOTALS	\$0.00	\$0.00	\$15.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00
MF-PR-08-08	Fuller Park Parking Lot Renovation	TOTALS	\$250.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00
MF-PR-10-15	Fuller Pool Spray Park	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00
MF-PR-10-10	Gallup Canoe Livery	TOTALS	\$56.00	\$200.00	\$135.00	\$135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$526.00
MF-PR-12-06	Historic Park Structures Repair/Restoration	TOTALS	\$0.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.00
MF-PR-01-04	Open Space and Park Acquisitions	TOTALS	\$20,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$36,000.00	\$0.00	\$66,000.00
MF-PR-10-02	Parks Roads & Parking Lots	TOTALS	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$1,500.00
MF-PR-10-09	Picnic Shelters	TOTALS	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-PR-10-01	Playground Improvements	TOTALS	\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$0.00	\$0.00	\$0.00	\$1,035.00
MF-PR-08-19	Recreation Facility Updates and Infrastructure Repairs	TOTALS	\$250.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$1,050.00
MF-PR-01-17	Skate Park Facility	TOTALS	\$48.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,048.00
MF-PR-08-07	Tennis & Basketball Court Renovations	TOTALS	\$300.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	\$1,200.00
MF-PR-10-07	Trails & Pathways - New Construction	TOTALS	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$900.00
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction	TOTALS	\$505.00	\$255.00	\$255.00	\$255.00	\$255.00	\$0.00	\$0.00	\$0.00	\$1,525.00
MF-PR-10-05	Wayfinding and Interpretive Signage	TOTALS	\$15.00	\$15.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105.00
MF-PR-08-01	West Park Master Plan & Implementation	TOTALS	\$2,118.30	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,468.30
			\$25,279	\$4,047	\$4,937	\$6,222	\$4,807	\$2,800	\$36,950	\$150	\$85,192

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
Municipal Facilities - Solid Waste											
MF-SW-10-05	Commercial Recycling Containers	TOTALS	\$386.00	\$88.00	\$42.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$516.00
MF-SW-11-01	Compost Center Stormwater Controls	TOTALS	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
MF-SW-06-03	Drop-off Station	TOTALS	\$404.87	\$0.00	\$4,215.00	\$280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,899.87
MF-SW-10-04	Equipment and Container Storage Building	TOTALS	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
MF-SW-12-01	Landfill Entrance Improvements	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00
MF-SW-06-04	Landfill Groundwater Management	TOTALS	\$30.00	\$63.00	\$570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$663.00
MF-SW-10-03	Methane Gas Recovery Project	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00
MF-SW-08-01	Solid Waste Management Plan Update	TOTALS	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
MF-SW-10-02	Wind Energy Installation (New Drop-off Station)	TOTALS	\$0.00	\$10.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260.00
			\$821	\$486	\$5,077	\$280	\$0	\$150	\$400	\$0	\$7,214
Transportation - Airport											
TR-AP-03-01	Airport Access Road Reconstruction (Airport Blvd)	TOTALS	\$0.00	\$0.00	\$0.00	\$327.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327.00
TR-AP-10-02	Airport Looping Water Main	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$330.00	\$0.00	\$330.00
TR-AP-03-03	Airport Storm Water Detention Pond and System	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.00	\$128.00
TR-AP-99-04	Airport/Aircraft Parking Apron Expansion (east of terminal)	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,557.00	\$1,557.00
TR-AP-08-02	New Corporate Hanger	TOTALS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TR-AP-03-07	New Terminal Apron Lighting/Ramp Rehab	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,557.00	\$1,557.00
TR-AP-12-01	Northeast T-Hanger Access Improvement	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285.00	\$0.00	\$285.00
TR-AP-10-04	Runway Safety Extension	TOTALS	\$65.00	\$1,667.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,732.00
TR-AP-10-01	Six Box Hangers	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
TR-AP-10-06	Taxilane For Box Hangers	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193.00	\$0.00	\$193.00
TR-AP-03-09	Terminal Area Security Fencing	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$195.00	\$0.00	\$0.00	\$0.00	\$195.00
TR-AP-03-10	Terminal Auto Parking Lot Expansion	TOTALS	\$0.00	\$18.00	\$179.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197.00
TR-AP-99-11	Terminal Expansion	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275.00	\$0.00	\$0.00	\$275.00
			\$65	\$1,685	\$179	\$1,327	\$195	\$1,275	\$808	\$3,242	\$8,776

*Funding is rounded to the nearest thousands

Capital Improvements Plan

Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
Transportation - Alternative Transportation											
TR-AT-10-29	ADA Ramp Replacements (Outside of DDA)	TOTALS	\$1,120.00	\$560.00	\$560.00	\$560.00	\$560.00	\$0.00	\$0.00	\$0.00	\$3,360.00
TR-AT-10-36	Allen Creek Greenway Non-Motorized Feasibility Study	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00
TR-AT-10-01	Allen Creek Greenway Non-motorized Implementation	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$4,000.00	\$0.00	\$4,400.00
TR-AT-10-02	Amtrak Station Relocation (Fuller Road Station - Future Phase)	TOTALS	\$25.00	\$0.00	\$0.00	\$7,500.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$82,525.00
TR-AT-11-04	Ann Arbor-Saline Road/I-94 Non-Motorized Improvement	TOTALS	\$0.00	\$0.00	\$0.00	\$25.00	\$100.00	\$1,000.00	\$0.00	\$0.00	\$1,125.00
TR-AT-10-32	Annual City Shared Use Pathway Resurfacing & Replacements	TOTALS	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$300.00	\$900.00
TR-AT-01-07	Arboretum/Gallup Underpass	TOTALS	\$100.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00
TR-AT-10-30	Curb Ramps in the DDA	TOTALS	\$1,500.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
TR-AT-06-01	Geddes Avenue Non-Motorized Path Repair/Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
TR-AT-10-20	Major Mid Block Crossing Improvements	TOTALS	\$0.00	\$0.00	\$0.00	\$50.00	\$250.00	\$0.00	\$0.00	\$0.00	\$300.00
TR-AT-10-18	Model for Mobility (Ann Arbor-Detroit): Fuller Road Station, Phase	TOTALS	\$3,117.90	\$26,786.30	\$13,373.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,277.30
TR-AT-10-19	Model for Mobility: Ann Arbor- Detroit Commuter Parking (Interim)	TOTALS	\$0.00	\$0.00	\$0.00	\$40.00	\$500.00	\$0.00	\$0.00	\$0.00	\$540.00
TR-AT-11-05	Model for Mobility: Signature Transit Service Alternatives Analysis	TOTALS	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
TR-AT-10-33	Model for Mobility: Signature Transit Service Design	TOTALS	\$0.00	\$0.00	\$0.00	\$3,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$33,000.00
TR-AT-10-38	Model for Mobility: Transit Connector (Construction)	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
TR-AT-10-28	Model for Mobility: Wally (Capital Investment)	TOTALS	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
TR-AT-10-22	Model for Mobility: Wally (Downtown Station Construction)	TOTALS	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
TR-AT-10-15	Model for Mobility: Wally (Downtown Station Location Study)	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
TR-AT-08-03	Model for Mobility: Wally (Plymouth Road Rail Station Development)	TOTALS	\$0.00	\$0.00	\$0.00	\$75.00	\$175.00	\$0.00	\$0.00	\$0.00	\$250.00
TR-AT-10-37	Non-Motorized Access West Huron River Drive to North Main Street	TOTALS	\$0.00	\$0.00	\$0.00	\$50.00	\$100.00	\$750.00	\$0.00	\$0.00	\$900.00
TR-AT-10-03	Non-Motorized Corridor Project: AA-Saline (South Main to I-94)	TOTALS	\$0.00	\$0.00	\$0.00	\$40.00	\$153.00	\$0.00	\$0.00	\$0.00	\$193.00
TR-AT-10-04	Non-Motorized Corridor Project: Liberty (State Street to City Bounda	TOTALS	\$0.00	\$40.00	\$138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178.00
TR-AT-10-05	Non-Motorized Corridor Project: Main Street (Eisenhower to M-14 R	TOTALS	\$0.00	\$0.00	\$0.00	\$60.00	\$337.00	\$0.00	\$0.00	\$0.00	\$397.00
TR-AT-10-06	Non-Motorized Corridor Project: Packard (Stadium Blvd to Eisenhow	TOTALS	\$0.00	\$40.00	\$106.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146.00
TR-AT-10-07	Non-Motorized Corridor Project: Plymouth Road (Broadway Bridge t	TOTALS	\$0.00	\$0.00	\$30.00	\$63.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *							Beyond 2018	Total
				2012	2013	2014	2015	2016	2017			
TR-AT-10-08	Non-Motorized Corridor Project: Stadium (Maple to Washtenaw)	TOTALS	\$0.00	\$0.00	\$40.00	\$157.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197.00
TR-AT-10-09	Non-Motorized Corridor Project: State Street (Depot to City Boundar	TOTALS	\$0.00	\$0.00	\$0.00	\$50.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00
TR-AT-08-02	Northeast Area Non-Motorized Trail	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65.00	\$300.00	\$0.00	\$0.00	\$365.00
TR-AT-12-02	Pedestrian Access at Interstates (AA-Saline/I-94;State Street Corridor	TOTALS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$4,000.00
TR-AT-08-01	Platt Road Sidewalk (Huron Parkway to Washtenaw)	TOTALS	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00
TR-AT-10-11	Sidewalk Gaps: Citizen Requests	TOTALS	\$80.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00
TR-AT-10-12	Sidewalk Gaps: School Access	TOTALS	\$80.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00
TR-AT-10-10	Sidewalk Gaps: Transit Access	TOTALS	\$80.00	\$40.00	\$40.00	\$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00
TR-AT-10-13	Signal Priority for Transit	TOTALS	\$336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$336.00
TR-AT-02-13	South Main Street Non-motorized Path (AA-Saline to East Stadium)	TOTALS	\$0.00	\$0.00	\$0.00	\$150.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TR-AT-12-03	Washtenaw Ave - US 23 Underpass Shared-use Path	TOTALS	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00
			\$6,514	\$30,746	\$14,367	\$23,940	\$409,515	\$3,665	\$5,450	\$300	\$494,497	
Transportation - Bridges												
TR-BR-10-01	Biennial Bridge Inspection Program	TOTALS	\$180.00	\$90.00	\$95.00	\$95.00	\$95.00	\$0.00	\$0.00	\$0.00	\$0.00	\$555.00
TR-BR-12-02	East Stadium Boulevard Bridges Replacement Project	TOTALS	\$18,907.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,907.00
TR-BR-10-06	Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabil	TOTALS	\$0.00	\$0.00	\$500.00	\$3,134.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,634.00
TR-BR-10-05	Morehead-Delaware Pedestrian Bridge	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
TR-BR-12-01	WWTP Bridge	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$750.00	\$0.00	\$0.00	\$0.00	\$850.00
			\$19,087	\$90	\$595	\$3,329	\$595	\$750	\$0	\$0	\$0	\$24,446
Transportation - New Street												
TR-NS-10-05	Burton Road Improvements	TOTALS	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$450.00	\$1,825.00	\$0.00	\$0.00	\$2,475.00
TR-NS-10-06	Termination of Public Street Dead Ends (north of Geddes Avenue)	TOTALS	\$0.00	\$0.00	\$0.00	\$160.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
TR-NS-10-07	Woodcreek Boulevard Extension	TOTALS	\$0.00	\$0.00	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,125.00
			\$0	\$1,500	\$0	\$1,285	\$440	\$450	\$1,825	\$0	\$0	\$5,500

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
Transportation - Other											
TR-OT-10-09	Accessible Pedestrian Signals	TOTALS	\$0.00	\$0.00	\$0.00	\$127.50	\$127.50	\$127.50	\$127.50	\$127.50	\$637.50
TR-OT-10-06	Bird Road Retaining Wall	TOTALS	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
TR-OT-10-13	Devonshire Drive Retaining Wall	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
TR-OT-10-03	Dhu Varren/Nixon Road Intersection Water Encroachment	TOTALS	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00
TR-OT-10-07	Ellsworth Road Corridor Study	TOTALS	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
TR-OT-12-01	Full Fiber Network Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$67.00	\$67.00	\$66.00	\$800.00	\$1,000.00
TR-OT-02-10	Fuller/Geddes SCOOT expansion and Interconnect (Glen to US-23)	TOTALS	\$150.00	\$0.00	\$711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$861.00
TR-OT-10-04	Geddes Avenue Sloughing Correction	TOTALS	\$0.00	\$0.00	\$350.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850.00
TR-OT-10-05	Geddes Road Sloughing Correction	TOTALS	\$0.00	\$0.00	\$0.00	\$150.00	\$300.00	\$0.00	\$0.00	\$0.00	\$450.00
TR-OT-08-09	LED Streetlight Conversion	TOTALS	\$1,160.00	\$430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,590.00
TR-OT-10-14	Newport Road Retaining Walls	TOTALS	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
TR-OT-10-10	Pavement Marking & Sign Systems Replacements	TOTALS	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$750.00
TR-OT-10-11	Pedestrian Signal Countdown Heads	TOTALS	\$0.00	\$0.00	\$0.00	\$127.50	\$127.50	\$127.50	\$127.50	\$127.50	\$637.50
TR-OT-12-04	Plymouth Road Retaining Walls	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00
TR-OT-01-07	Plymouth Road/Commonwealth Signal	TOTALS	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$0.00	\$90.00
TR-OT-08-02	Safety Projects	TOTALS	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$200.00
TR-OT-01-09	Seventh Street Signal Interconnect	TOTALS	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
TR-OT-10-08	State Street Corridor Study	TOTALS	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
TR-OT-08-07	State Street/Hilton Boulevard Intersection	TOTALS	\$14.00	\$0.00	\$0.00	\$0.00	\$214.00	\$0.00	\$0.00	\$0.00	\$228.00
TR-OT-08-08	Washtenaw and Platt/Glenwood Intersection Improvements	TOTALS	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
TR-OT-10-12	Watershed Drive Retaining Wall	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00
			\$1,334	\$1,930	\$1,261	\$1,430	\$1,386	\$622	\$601	\$1,205	\$9,769

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
Transportation - Parking Facilities											
TR-PF-11-02	ePark Parking Paystations	TOTALS	\$1,600.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
TR-PF-08-03	First & Washington Parking Structure	TOTALS	\$0.00	\$0.00	\$9,035.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,035.00
TR-PF-10-02	Parking Structure Assessments	TOTALS	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00	\$25.00	\$75.00
TR-PF-12-01	Parking Structure Capital Repairs & Maintenance Program	TOTALS	\$15,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$23,000.00
TR-PF-10-01	South Fifth Avenue Underground Parking Structure	TOTALS	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
TR-PF-12-02	South State Street Connector Parking Facility	TOTALS	\$0.00	\$0.00	\$0.00	\$350.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,850.00
			\$66,600	\$2,000	\$11,860	\$350	\$1,500	\$25	\$4,000	\$25	\$86,360

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
Transportation - Street Construction											
TR-SC-10-12	AA-Saline Road - Eisenhower to City Limits	TOTALS	\$0.00	\$0.00	\$150.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650.00
TR-SC-11-05	Alley Repairs - Outside DDA	TOTALS	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$800.00
TR-SC-06-02	Annual Local Street Resurfacing Program	TOTALS	\$12,900.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$24,900.00
TR-SC-06-03	Annual Major Street Resurfacing Program	TOTALS	\$25,200.00	\$0.00	\$0.00	\$0.00	\$1,960.00	\$5,800.00	\$5,520.00	\$0.00	\$38,480.00
TR-SC-12-06	Beakes - Kingsley to Summit	TOTALS	\$895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895.00
TR-SC-12-09	Boardwalk & Victor's Way Resurfacing	TOTALS	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
TR-SC-06-05	Detroit Street Brick Pavement Reconstruction	TOTALS	\$0.00	\$0.00	\$0.00	\$200.00	\$1,620.00	\$0.00	\$0.00	\$0.00	\$1,820.00
TR-SC-12-21	Dexter Avenue (Maple to Huron)	TOTALS	\$246.54	\$3,553.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,799.96
TR-SC-12-13	Division - Madison to Huron	TOTALS	\$0.00	\$0.00	\$200.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
TR-SC-12-07	E Stadium Blvd - Packard to Brockman	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$890.00	\$0.00	\$0.00	\$0.00	\$890.00
TR-SC-12-04	Fourth Ave - Huron to Liberty	TOTALS	\$0.00	\$280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280.00
TR-SC-08-01	Fuller Rd/Maiden Ln/East Medical Center Intersection Improvement	TOTALS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TR-SC-12-10	Fuller Road - Fuller Ct to Huron Parkway	TOTALS	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
TR-SC-10-14	Geddes Avenue - East	TOTALS	\$0.00	\$0.00	\$300.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00
TR-SC-10-09	Geddes Avenue - West	TOTALS	\$0.00	\$300.00	\$700.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.00
TR-SC-10-03	Green Road Resurfacing - Baxter to Glazier Way	TOTALS	\$1,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,575.00
TR-SC-12-05	Liberty - First to Main	TOTALS	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00
TR-SC-10-05	Miller Avenue Improvements	TOTALS	\$920.00	\$220.00	\$2,600.00	\$0.00	\$250.00	\$1,400.00	\$1,100.00	\$0.00	\$6,490.00
TR-SC-08-06	Miller/Maple Intersection Improvements	TOTALS	\$0.00	\$30.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
TR-SC-12-15	Model for Mobility (Ann Arbor-Detroit): Fuller Road Station, Phase	TOTALS	\$64.60	\$15.00	\$1,000.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,279.60
TR-SC-10-06	North Seventh Street Reconstruction	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,100.00
TR-SC-06-07	North State Street Brick Pavement Resurfacing/Reconstruction	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00
TR-SC-12-16	Observatory - Geddes to Ann	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$620.00	\$0.00	\$0.00	\$620.00
TR-SC-12-11	Packard - Eisenhower to Platt	TOTALS	\$0.00	\$100.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
TR-SC-12-18	Queue Jump Lanes: Ann Arbor-Saline Road	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$200.00	\$2,060.00	\$0.00	\$0.00	\$2,360.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
TR-SC-12-19	Queue Jump Lanes: Maiden Lane/Fuller Road/Glen	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$150.00	\$1,030.00	\$0.00	\$0.00	\$1,280.00
TR-SC-12-20	Queue Jump Lanes: Plymouth Road	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$200.00	\$2,060.00	\$0.00	\$0.00	\$2,360.00
TR-SC-12-17	Queue Jump Lanes: Washtenaw Avenue	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$250.00	\$3,090.00	\$0.00	\$0.00	\$3,440.00
TR-SC-12-12	S Seventh - Pauline to Madison	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$1,310.00	\$0.00	\$1,410.00
TR-SC-09-03	Stadium Boulevard Reconstruction (Hutchins to Kipke)	TOTALS	\$0.00	\$0.00	\$500.00	\$0.00	\$3,340.00	\$0.00	\$0.00	\$0.00	\$3,840.00
TR-SC-12-08	State Street - Oakbrook to Eisenhower	TOTALS	\$0.00	\$200.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
TR-SC-10-10	Stone School Road	TOTALS	\$0.00	\$50.00	\$200.00	\$2,000.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$3,850.00
TR-SC-10-13	Surface Treatment (Street) Asset Management	TOTALS	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00	\$150.00	\$150.00	\$600.00	\$1,200.00
TR-SC-12-03	Washington - First to Fourth Ave	TOTALS	\$0.00	\$0.00	\$520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$520.00
TR-SC-10-11	West Madison Resurface	TOTALS	\$1,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,590.00
TR-SC-12-01	Zina Pitcher/Catherine - Ann to Glen	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$430.00	\$0.00	\$0.00	\$0.00	\$430.00
			\$45,791	\$7,848	\$11,860	\$11,850	\$14,240	\$19,110	\$10,280	\$600	\$121,580

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
Utilities - Sanitary Sewer											
UT-SN-10-11	2780 Packard Sanitary Extension	TOTALS	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320.00
UT-SN-10-13	2857 Packard Sanitary Extension	TOTALS	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00
UT-SN-12-06	Audobon Crosslots Sanitary Sewer Lining	TOTALS	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00
UT-SN-01-03	Austin Sanitary Sewer Outlet	TOTALS	\$0.00	\$125.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$725.00
UT-SN-06-02	Bluett Sanitary Sewer Service Extension	TOTALS	\$0.00	\$0.00	\$0.00	\$30.00	\$140.00	\$0.00	\$0.00	\$0.00	\$170.00
UT-SN-87-07	Calvin Street Sanitary Sewer	TOTALS	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$700.00	\$0.00	\$0.00	\$850.00
UT-SN-10-01	Dexter Avenue Sanitary Sewer Replacement	TOTALS	\$60.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-SN-08-02	Dover Place/Riverview Sanitary Sewer	TOTALS	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-SN-11-02	East Stadium Bridges Replacement Sanitary	TOTALS	\$113.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113.00
UT-SN-01-09	Facilities Renovation	TOTALS	\$12,800.00	\$11,000.00	\$17,000.00	\$20,000.00	\$21,000.00	\$19,000.00	\$0.00	\$0.00	\$100,800.00
UT-SN-02-11	Footing Drain Disconnection Project (Long Term)	TOTALS	\$4,650.00	\$6,020.00	\$2,775.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$40,000.00	\$63,445.00
UT-SN-08-15	Footing Drain Disconnection Project-2006 (Priority 2A)	TOTALS	\$11,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,050.00
UT-SN-08-05	Geddes Sanitary Sewer (2651 to 3053)	TOTALS	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
UT-SN-08-12	High Level Relief Sewer	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$850.00	\$0.00	\$0.00	\$950.00
UT-SN-12-12	Huntington Woods Crosslots Sewer Lining	TOTALS	\$0.00	\$260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260.00
UT-SN-91-15	Huron West Park (Phase II)	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$330.00	\$895.00	\$0.00	\$0.00	\$1,225.00
UT-SN-91-16	Huron West Park (Phase III)	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$280.00	\$465.00	\$0.00	\$0.00	\$745.00
UT-SN-01-19	Liberty-Washington Relief (Phase I)	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00	\$0.00	\$0.00	\$0.00	\$475.00
UT-SN-01-20	Liberty-Washington Relief (Phase II)	TOTALS	\$0.00	\$0.00	\$0.00	\$155.00	\$305.00	\$0.00	\$0.00	\$0.00	\$460.00
UT-SN-10-05	Manhole Rehabilitation/Replacement Project	TOTALS	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-SN-10-06	Michigan Stadium Sanitary Sewer Reroute	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$260.00	\$440.00	\$0.00	\$0.00	\$700.00
UT-SN-12-01	Miller Avenue Sanitary Repair/Replacement	TOTALS	\$25.00	\$25.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
UT-SN-01-21	Miller West Park Sanitary - Low Level	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$200.00	\$0.00	\$0.00	\$300.00
UT-SN-11-01	Model for Mobility (Ann Arbor-Detroit): Fuller Road Station, Phase	TOTALS	\$1,750.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00
UT-SN-10-02	North Fifth Avenue Sanitary Lead Removals from Storm Sewer	TOTALS	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
UT-SN-08-16	North Main Submain Relief Sanitary Sewer - AARR to M-14	TOTALS	\$0.00	\$250.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00
UT-SN-08-19	North Main Submain Relief Sanitary Sewer - Bird Road past Warring	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,300.00
UT-SN-12-08	Packard Street Sewer Lining	TOTALS	\$0.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00
UT-SN-10-07	Pauline Sanitary Sewer Replacement	TOTALS	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00
UT-SN-12-05	Pepper Pike Crosslot Sewer Lining	TOTALS	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.00
UT-SN-01-25	Pittsfield Valley Submain Relief	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$135.00	\$275.00	\$0.00	\$0.00	\$410.00
UT-SN-93-26	Pittsfield Valley Trunkline Relief Sewer	TOTALS	\$0.00	\$0.00	\$0.00	\$500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$2,000.00
UT-SN-01-27	Residuals Handling Improvements	TOTALS	\$54,803.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,803.00
UT-SN-08-08	Ridgemor-Liberty Sanitary Sewer	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-SN-01-28	South Boulevard Lift Station Elimination & Gravity Sewer	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00	\$0.00	\$0.00	\$0.00	\$325.00
UT-SN-12-10	South State Street Crosslot Sewer Lining	TOTALS	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$560.00
UT-SN-03-29	Southside Interceptor Rehabilitation	TOTALS	\$2,170.00	\$1,200.00	\$1,100.00	\$1,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,020.00
UT-SN-01-30	Springbrook Sanitary Sewer Extension	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$35.00	\$225.00	\$0.00	\$0.00	\$260.00
UT-SN-12-03	Stone School Road Sanitary Extensions	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00	\$0.00	\$0.00	\$0.00	\$325.00
UT-SN-06-01	Valhalla Sanitary Sewer Service Extension	TOTALS	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
UT-SN-08-01	Wagner Road Sanitary Sewer - South	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$475.00	\$0.00	\$0.00	\$475.00
UT-SN-08-06	Wayne Street Sanitary Sewer	TOTALS	\$147.50	\$32.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00
UT-SN-10-12	Woodland Drive Sanitary Extension	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$725.00	\$0.00	\$0.00	\$0.00	\$725.00
			\$90,499	\$21,583	\$24,955	\$25,165	\$29,935	\$26,025	\$2,500	\$40,000	\$260,661

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Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total	
				2012	2013	2014	2015	2016	2017			
Utilities - Storm Sewer												
UT-ST-10-05	215 & 219 W. Kingsley St. purchase, demo, and park development	TOTALS	\$289.21	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$319.21
UT-ST-10-11	Allen Creek Greenway Improvements Re-Study	TOTALS	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
UT-ST-04-01	Allen Creek Improvements Re-Study	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00	\$75.00	\$250.00	
UT-ST-11-02	Arbor Oaks Stormwater Improvements	TOTALS	\$0.00	\$390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$390.00	
UT-ST-04-02	Awixa Outlet Storm Water Pipe Repair	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$275.00	\$0.00	\$0.00	\$0.00	\$375.00	
UT-ST-12-12	Burns Park Area Porous Alley - Wells to Scott Ct	TOTALS	\$0.00	\$50.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	
UT-ST-11-03	Capital Reconstruction of Structures/Resurfacing	TOTALS	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$2,100.00	
UT-ST-12-23	Chalmers Sanitary/Storm/Creek Crossing in Malletts	TOTALS	\$0.00	\$20.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	
UT-ST-12-19	Cisterns and Downspout Disconnections	TOTALS	\$0.00	\$915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$915.00	
UT-ST-12-10	Compost Ponds Construction	TOTALS	\$0.00	\$125.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	
UT-ST-12-15	County Farm Park Drain Inline Detention/Swirl Unit	TOTALS	\$0.00	\$0.00	\$0.00	\$1,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,775.00	
UT-ST-12-25	County Farm Park Drain Stream Bank Stabilization	TOTALS	\$0.00	\$2,046.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,046.70	
UT-ST-12-03	Detroit Street Brick Pavement Reconstruction Stormwater Managemen	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,100.00	
UT-ST-12-26	Dexter Ave Stormwater Improvements (Maple to Huron)	TOTALS	\$100.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	
UT-ST-11-06	E Stadium Bridges Replacement Storm	TOTALS	\$1,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,395.00	
UT-ST-01-04	Eberwhite Woods Drain Study	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	
UT-ST-08-07	Esch Park SWM	TOTALS	\$0.00	\$645.60	\$4,340.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,986.00	
UT-ST-88-05	Evergreen Subdivision Storm Water (Phase II)	TOTALS	\$0.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	
UT-ST-10-13	Flood Mitigation Implementation Grant Matching	TOTALS	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$600.00	
UT-ST-12-04	Fuller Rd/Maiden Ln/East Medical Center Dr Intersection SWM	TOTALS	\$5.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.50	
UT-ST-10-20	Geddes Avenue Storm Sewer	TOTALS	\$0.00	\$0.00	\$30.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	
UT-ST-08-04	Huron Parkway Median Bio-swales	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$322.50	\$322.50	\$193.50	\$0.00	\$838.50	
UT-ST-12-13	Malletts Creek Stream Bank Stabilization	TOTALS	\$0.00	\$3,836.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,836.50	
UT-ST-12-18	Malletts-Ellsworth Basin Improvements	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,813.75	\$0.00	\$0.00	\$0.00	\$1,813.75	
UT-ST-08-11	Marlborough Storm Sewer Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
UT-ST-10-18	McKinley/White/Arch Storm Vault	TOTALS	\$250.00	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275.00
UT-ST-10-10	Michigan Stadium Storm Sewer Reroute	TOTALS	\$0.00	\$0.00	\$0.00	\$942.00	\$0.00	\$0.00	\$0.00	\$0.00	\$942.00
UT-ST-10-03	Miller Avenue Stormwater Improvements	TOTALS	\$48.00	\$20.00	\$520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$588.00
UT-ST-12-14	Miller Creek Streambank Stabilization (Phase 2)	TOTALS	\$0.00	\$0.00	\$300.00	\$1,447.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,747.00
UT-ST-08-05	Millers Creek Drainage District Creation	TOTALS	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
UT-ST-12-08	Millers Creek Sediment Management Study	TOTALS	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00
UT-ST-12-06	N State Street Brick Pavement Reconstruction Stormwater Manageme	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00
UT-ST-10-23	North Fifth Avenue Sanitary Lead Removals Storm Repair	TOTALS	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230.00
UT-ST-08-12	North Main Street/Railroad Storm Sewer Outlet Relocation	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.00	\$125.00	\$0.00	\$165.00
UT-ST-10-12	Railroad Berm Fill Removal Study - FMP Project #51	TOTALS	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
UT-ST-12-09	Redbud Park Storm Sewer Replacement/Lining	TOTALS	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
UT-ST-12-01	S Forest Ave Stormwater Management Improvements	TOTALS	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
UT-ST-10-04	Springwater Subdivision Storm Sewer Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$150.00	\$500.00	\$500.00	\$500.00	\$0.00	\$1,650.00
UT-ST-09-04	Stadium Boulevard Storm Sewer Replacement (Hutchins to Kipke)	TOTALS	\$0.00	\$0.00	\$110.00	\$0.00	\$835.00	\$0.00	\$0.00	\$0.00	\$945.00
UT-ST-12-17	State Street MDOT Stormwater Management Improvements	TOTALS	\$0.00	\$0.00	\$70.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$670.00
UT-ST-10-21	Stone School Road Storm Improvements	TOTALS	\$0.00	\$0.00	\$20.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.00
UT-ST-01-08	Storm Asset Identification, GIS Conversion and Model	TOTALS	\$1,499.99	\$650.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,549.99
UT-ST-10-19	Storm/Sanitary Structure Conflict Removals	TOTALS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-ST-12-21	Stormwater Basin Retrofit - TBD	TOTALS	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
UT-ST-12-22	Stream Bank Stabilization (Future locations)	TOTALS	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00
UT-ST-10-16	Street Tree Replanting	TOTALS	\$600.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
UT-ST-12-16	Swift Run MDOT Stormwater Management Improvements	TOTALS	\$0.00	\$0.00	\$70.00	\$640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$710.00
UT-ST-12-24	Traver Creek Outfall at LPGC (hole #12) on Traver Rd	TOTALS	\$0.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00
UT-ST-12-11	Traver Creek Stream Bank Stabilization - South of Barton	TOTALS	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$560.00
UT-ST-10-08	Urban Forest Management Plan	TOTALS	\$62.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62.26
UT-ST-10-22	Veterans Memorial Park Water Quality Improvements	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$5,500.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
UT-ST-08-14	Wayne Street Drainage Improvements	TOTALS	\$116.50	\$28.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145.00
UT-ST-10-17	West Park Fairgrounds Drain Improvements	TOTALS	\$0.00	\$1,922.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,922.00
UT-ST-10-14	West Park Stormwater Improvements	TOTALS	\$300.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00
UT-ST-11-08	Willard Street Permeable Pavement	TOTALS	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
			\$5,396	\$14,669	\$7,915	\$7,029	\$11,646	\$1,563	\$1,744	\$375	\$50,337

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
Utilities - Water System											
UT-WS-03-01	Ann Arbor Railroad Water Main Bore	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$160.00
UT-WS-08-37	Arbor Oaks Subdivision Water Mains Replacement	TOTALS	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
UT-WS-10-02	Argo Dam - Coating Structural Steel	TOTALS	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
UT-WS-10-01	Barton Dam - Coating Structural Steel	TOTALS	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-10-09	Barton Dam Concrete Repairs	TOTALS	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-12-07	Barton Dam Concrete Repairs - Phase II	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00
UT-WS-08-10	Barton Electrical Upgrades	TOTALS	\$100.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00
UT-WS-08-07	Barton Pond Early Warning System	TOTALS	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$300.00
UT-WS-01-06	Calvin Street Water Extension	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$525.00	\$0.00	\$0.00	\$625.00
UT-WS-08-39	Catherine Street 16" Water Main	TOTALS	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-WS-04-07	Cedar Bend Water Main Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00	\$0.00	\$175.00
UT-WS-08-22	Collingwood Water Quality Improvements	TOTALS	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
UT-WS-12-06	Crest/Buena Vista/West Washington Water Main Replacements	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00
UT-WS-08-34	Detroit Street Water Main Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$490.00	\$0.00	\$0.00	\$0.00	\$490.00
UT-WS-08-20	Devonshire/Belmont/Londonderry Water Quality Improvements	TOTALS	\$0.00	\$0.00	\$0.00	\$100.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,200.00
UT-WS-10-10	Dexter Avenue Water Main Replacement	TOTALS	\$60.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
UT-WS-12-05	Distribution Monitoring - Phase II	TOTALS	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
UT-WS-10-11	Dover Court Water Main Replacement	TOTALS	\$97.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97.00
UT-WS-08-30	Downtown Valve Insertion/Replacement	TOTALS	\$0.00	\$150.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-12-04	Duncan Water Main Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
UT-WS-12-01	East Stadium Boulevard - Packard to Brockman	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$2,100.00
UT-WS-11-06	East Stadium Bridges Raw Water Main Replacement	TOTALS	\$957.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$957.00
UT-WS-01-08	Eisenhower Parkway Water Main	TOTALS	\$0.00	\$75.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275.00
UT-WS-01-10	Elevated Storage Tank (West High Service District)	TOTALS	\$0.00	\$0.00	\$225.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,525.00
UT-WS-06-07	Geddes and South East District Control Valve	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
UT-WS-10-03	Geddes Dam - Coating Structural Steel	TOTALS	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
UT-WS-06-08	Gravity and West High Boundary Valve Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
UT-WS-12-02	Greenview Water Main Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00
UT-WS-06-17	Leak Detection Survey	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00
UT-WS-02-19	Manchester Elevated Water Tank Paint Project	TOTALS	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
UT-WS-10-16	Miller Avenue Water Main Replacement	TOTALS	\$60.00	\$100.00	\$1,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
UT-WS-12-09	Model for Mobility (Ann Arbor-Detroit): Fuller Road Station, Phase	TOTALS	\$101.50	\$83.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185.00
UT-WS-08-12	New Well at Steere Farm	TOTALS	\$0.00	\$0.00	\$200.00	\$500.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,900.00
UT-WS-08-35	North State Street Water Main Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235.00
UT-WS-10-17	North University Court Water Main	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235.00	\$0.00	\$235.00
UT-WS-01-25	Packard Water Main Bore	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130.00	\$130.00
UT-WS-01-26	Pauline/WHS Return Loop Water Main	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00
UT-WS-92-28	Plant #2 Hydraulic Corrections	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$600.00	\$0.00	\$0.00	\$725.00
UT-WS-12-03	Provincial Water Main Replacement (Arlington to Fairlane)	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155.00	\$0.00	\$155.00
UT-WS-09-03	Raw Water Main (30") Upgrade (Seventh Easterly)	TOTALS	\$0.00	\$0.00	\$155.00	\$0.00	\$1,375.00	\$0.00	\$0.00	\$0.00	\$1,530.00
UT-WS-08-14	Repair Roof of South Industrial Tank	TOTALS	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-WS-08-15	Repair Valves Behind Ozone Building	TOTALS	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-WS-08-05	Replace Filter Press Plates	TOTALS	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
UT-WS-06-05	Replace Limeslakers at Water Treatment Plant	TOTALS	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
UT-WS-08-13	Replace Section of Well Transmission Pipe From Steere Farm	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$850.00	\$5,400.00	\$6,400.00
UT-WS-08-06	Replace Steere Farm Well Pump Engines	TOTALS	\$0.00	\$150.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
UT-WS-10-15	Russet, Russell & Redeemer Water Main Replacement	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$1,400.00
UT-WS-11-05	Ruthven Place Water Main Replacement	TOTALS	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.00
UT-WS-08-16	Sludge Storage Repairs	TOTALS	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-WS-10-04	Sodium Hydroxide Feed System Expansion	TOTALS	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
UT-WS-01-30	South Boulevard Water Main	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$160.00

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *							Beyond 2018	Total
				2012	2013	2014	2015	2016	2017			
UT-WS-08-25	South Fifth Avenue Water Main	TOTALS	\$225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.00
UT-WS-11-04	South Fourth Avenue Water Main Replacement (Huron to Washingto	TOTALS	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
UT-WS-10-12	Stadium Boulevard Water Main Replacement (Hutchins to Kipke)	TOTALS	\$310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$310.00
UT-WS-01-31	State Street Raw Water - Reconstruct Interconnection	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$175.00	\$0.00	\$0.00	\$0.00	\$225.00
UT-WS-08-04	Structural Repairs Project - Phase 2	TOTALS	\$0.00	\$0.00	\$0.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750.00
UT-WS-12-08	Superior Dam Concrete Repairs	TOTALS	\$0.00	\$100.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
UT-WS-10-13	Taylor Street Water Main	TOTALS	\$0.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420.00
UT-WS-08-27	Traver Road PRV	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
UT-WS-10-14	Valhalla Drive Water Main	TOTALS	\$0.00	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325.00
UT-WS-10-08	Vaughn Street Water Main	TOTALS	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$245.00
UT-WS-10-06	Washtenaw Water Main Upgrade (South University to Hill Street)	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$560.00
UT-WS-09-05	Water Distribution System Master Plan - Asset Management	TOTALS	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-WS-92-27	Water System Security	TOTALS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
UT-WS-08-02	Water Treatment Plant Residuals Disposal Study	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
UT-WS-08-28	Wayne Street Water Main	TOTALS	\$218.50	\$66.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285.00
UT-WS-92-35	Well Booster Station	TOTALS	\$0.00	\$0.00	\$0.00	\$350.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
UT-WS-92-37	West High Service Pump and Electrical Upgrade	TOTALS	\$3,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,450.00
			\$17,374	\$5,030	\$8,170	\$7,535	\$9,950	\$3,910	\$2,615	\$8,590	\$63,174	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *					Beyond 2018	Total		
				2012	2013	2014	2015	2016			2017	
Grand Total (in thousands) *				\$279,075	\$92,802	\$91,382	\$91,122	\$489,059	\$60,375	\$67,203	\$54,487	\$1,225,503

*Funding is rounded to the nearest thousands

Capital Improvements Plan
Project Revenues Summary By Fund/Revenue Source

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
\$NO\$											
2324	AATA - GRANT										
TR-AT-10-33	Model for Mobility: Signature Transit Service Design		\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
TR-AT-11-05	Model for Mobility: Signature Transit Service Alternatives Analysis		\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150
	Total for Revenue Source: 2324		\$0	\$0	\$0	\$150	\$15,000	\$0	\$0	\$0	\$15,150
6907	BOND/NOTE PROCEEDS										
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)		\$0	\$0	\$0	\$0	\$50	\$113	\$608	\$0	\$771
	Total for Revenue Source: 6907		\$0	\$0	\$0	\$0	\$50	\$113	\$608	\$0	\$771
6988	DEVELOPER CONTRIBUTIONS										
TR-AT-08-01	Platt Road Sidewalk (Huron Parkway to Washtenaw)		\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56
TR-AT-11-05	Model for Mobility: Signature Transit Service Alternatives Analysis		\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)		\$0	\$0	\$0	\$0	\$100	\$225	\$608	\$0	\$933
	Total for Revenue Source: 6988		\$56	\$0	\$0	\$150	\$100	\$225	\$608	\$0	\$1,140
2296	MDOT/FED PARTICIPATING COSTS										
TR-AT-10-37	Non-Motorized Access West Huron River Drive to North Main Stree		\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$0	\$750
TR-AT-11-04	Ann Arbor-Saline Road/I-94 Non-Motorized Improvement		\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
	Total for Revenue Source: 2296		\$0	\$0	\$0	\$0	\$0	\$1,750	\$0	\$0	\$1,750
2299	MDOT/OTHER GRANTS										
TR-AT-08-02	Northeast Area Non-Motorized Trail		\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
TR-AT-08-03	Model for Mobility: Wally (Plymouth Road Rail Station Developmen		\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$75
TR-AT-10-12	Sidewalk Gaps: School Access		\$20	\$10	\$10	\$10	\$10	\$0	\$0	\$0	\$60
TR-AT-10-36	Allen Creek Greenway Non-Motorized Feasibility Study		\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$300
TR-AT-12-02	Pedestrian Access at Interstates (AA-Saline/I-94;State Street Corrido		\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000
TR-BR-10-06	Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabi		\$0	\$0	\$0	\$2,417	\$0	\$0	\$0	\$0	\$2,417
TR-OT-01-09	Seventh Street Signal Interconnect		\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
	Total for Revenue Source: 2299		\$20	\$510	\$10	\$3,502	\$1,010	\$1,300	\$1,300	\$0	\$7,652
6999	MISCELLANEOUS										
TR-AT-08-03	Model for Mobility: Wally (Plymouth Road Rail Station Developmen		\$0	\$0	\$0	\$0	\$175	\$0	\$0	\$0	\$175
TR-AT-10-22	Model for Mobility: Wally (Downtown Station Construction)		\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	Total for Revenue Source: 6999		\$0	\$0	\$0	\$5,000	\$175	\$0	\$0	\$0	\$5,175

*Funding is rounded to the nearest thousands

Capital Improvements Plan
Project Revenues Summary By Fund/Revenue Source

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
2703	OPERATING TRANSFER FROM 0003										
TR-AT-11-05	Model for Mobility: Signature Transit Service Alternatives Analysis		\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150
	Total for Revenue Source: 2703		\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$150	
2710	OPERATING TRANSFER FROM 0010										
MF-CB-10-03	Guy C. Larcom Municipal Building: Secondary Chiller		\$0	\$0	\$175	\$0	\$0	\$0	\$0	\$0	\$175
MF-CB-10-04	Guy C. Larcom Municipal Building: Environmental Controls		\$0	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$90
MF-CB-10-05	Guy C. Larcom Municipal Building: Primary Chiller Replacement		\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200
MF-CB-12-05	Guy C. Larcom Municipal Building: 2nd Floor/Council Chamber Re		\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500
MF-CB-12-06	Guy C. Larcom Municipal Building: Exterior Reskinning		\$0	\$0	\$0	\$650	\$4,350	\$0	\$0	\$0	\$5,000
TR-AT-10-28	Model for Mobility: Wally (Capital Investment)		\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
TR-AT-10-33	Model for Mobility: Signature Transit Service Design			\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TR-BR-10-05	Morehead-Delaware Pedestrian Bridge		\$0	\$0	\$0	\$100	\$400	\$0	\$0	\$0	\$500
TR-NS-10-06	Termination of Public Street Dead Ends (north of Geddes Avenue)		\$0	\$0	\$0	\$160	\$240	\$0	\$0	\$0	\$400
TR-OT-08-09	LED Streetlight Conversion		\$860	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$1,290
TR-OT-10-07	Ellsworth Road Corridor Study		\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$50
TR-OT-10-08	State Street Corridor Study		\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750
TR-SC-11-05	Alley Repairs - Outside DDA		\$0	\$0	\$0	\$200	\$200	\$200	\$200	\$0	\$800
UT-WS-10-02	Argo Dam - Coating Structural Steel		\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$350
UT-WS-10-03	Geddes Dam - Coating Structural Steel		\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$350
	Total for Revenue Source: 2710		\$860	\$1,620	\$525	\$2,110	\$5,190	\$200	\$200	\$0	\$10,705
2718	OPERATING TRANSFER FROM 0018										
MF-PR-10-03	Bandemer to Barton Connection		\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
	Total for Revenue Source: 2718		\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102

*Funding is rounded to the nearest thousands

Capital Improvements Plan

Project Revenues Summary By Fund/Revenue Source

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
2721	OPERATING TRANSFER FROM 0021										
TR-AT-06-01	Geddes Avenue Non-Motorized Path Repair/Replacement		\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$300
TR-AT-10-10	Sidewalk Gaps: Transit Access		\$20	\$10	\$10	\$10	\$10	\$0	\$0	\$0	\$60
TR-AT-10-11	Sidewalk Gaps: Citizen Requests		\$20	\$10	\$10	\$10	\$10	\$0	\$0	\$0	\$60
TR-AT-10-13	Signal Priority for Transit		\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66
TR-AT-10-20	Major Mid Block Crossing Improvements		\$0	\$0	\$0	\$50	\$250	\$0	\$0	\$0	\$300
TR-AT-10-32	Annual City Shared Use Pathway Resurfacing & Replacements		\$0	\$0	\$0	\$150	\$150	\$150	\$150	\$300	\$900
TR-BR-10-06	Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabi		\$0	\$0	\$400	\$601	\$0	\$0	\$0	\$0	\$1,001
TR-OT-01-09	Seventh Street Signal Interconnect		\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
TR-OT-10-03	Dhu Varren/Nixon Road Intersection Water Encroachment		\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$75
TR-OT-10-04	Geddes Avenue Sloughing Correction		\$0	\$0	\$350	\$500	\$0	\$0	\$0	\$0	\$850
TR-OT-10-05	Geddes Road Sloughing Correction		\$0	\$0	\$0	\$150	\$300	\$0	\$0	\$0	\$450
TR-OT-10-06	Bird Road Retaining Wall		\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
TR-OT-10-09	Accessible Pedestrian Signals		\$0	\$0	\$0	\$128	\$128	\$128	\$128	\$128	\$638
TR-OT-10-10	Pavement Marking & Sign Systems Replacements		\$0	\$0	\$0	\$150	\$150	\$150	\$150	\$150	\$750
TR-OT-10-11	Pedestrian Signal Countdown Heads		\$0	\$0	\$0	\$128	\$128	\$128	\$128	\$128	\$638
TR-OT-10-12	Watershed Drive Retaining Wall		\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$350
TR-OT-10-13	Devonshire Drive Retaining Wall		\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$50
TR-OT-10-14	Newport Road Retaining Walls		\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200
TR-OT-12-01	Full Fiber Network Replacement		\$0	\$0	\$0	\$0	\$67	\$67	\$66	\$800	\$1,000
TR-OT-12-04	Plymouth Road Retaining Walls		\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$150
Total for Revenue Source: 2721			\$106	\$220	\$770	\$2,451	\$1,542	\$772	\$671	\$1,505	\$8,037
2748	OPERATING TRANSFER FROM 0048										
TR-AP-08-02	New Corporate Hanger		\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
TR-AP-10-01	Six Box Hangers		\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000
TR-AP-10-02	Airport Looping Water Main		\$0	\$0	\$0	\$0	\$0	\$0	\$330	\$0	\$330
Total for Revenue Source: 2748			\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$330	\$0	\$2,330

*Funding is rounded to the nearest thousands

Capital Improvements Plan
Project Revenues Summary By Fund/Revenue Source

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
2761	OPERATING TRANSFER FROM 0061										
TR-AT-08-02	Northeast Area Non-Motorized Trail		\$0	\$0	\$0	\$0	\$0	\$65	\$0	\$0	\$65
TR-AT-10-01	Allen Creek Greenway Non-motorized Implementation		\$0	\$0	\$0	\$0	\$0	\$400	\$4,000	\$0	\$4,400
TR-AT-10-02	Amtrak Station Relocation (Fuller Road Station - Future Phase)		\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25
TR-AT-10-33	Model for Mobility: Signature Transit Service Design		\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150
TR-AT-10-37	Non-Motorized Access West Huron River Drive to North Main Stree		\$0	\$0	\$0	\$50	\$100	\$0	\$0	\$0	\$150
TR-AT-10-38	Model for Mobility: Transit Connector (Construction)		\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
TR-AT-11-04	Ann Arbor-Saline Road/I-94 Non-Motorized Improvement		\$0	\$0	\$0	\$25	\$100	\$0	\$0	\$0	\$125
TR-AT-11-05	Model for Mobility: Signature Transit Service Alternatives Analysis		\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150
	Total for Revenue Source: 2761		\$25	\$0	\$0	\$375	\$150,200	\$465	\$4,000	\$0	\$155,065
2762	OPERATING TRANSFER FROM 0062										
TR-BR-10-06	Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabi		\$0	\$0	\$100	\$116	\$0	\$0	\$0	\$0	\$216
	Total for Revenue Source: 2762		\$0	\$0	\$100	\$116	\$0	\$0	\$0	\$0	\$216
2771	OPERATING TRANSFER FROM 0071										
MF-PR-10-03	Bandemer to Barton Connection		\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
	Total for Revenue Source: 2771		\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
1626	SPECIAL ASSESS-ROAD IMPR										
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)		\$0	\$0	\$0	\$0	\$50	\$113	\$608	\$0	\$771
	Total for Revenue Source: 1626		\$0	\$0	\$0	\$0	\$50	\$113	\$608	\$0	\$771
1625	SPECIAL ASSESS-SIDEWALKS										
TR-AT-08-01	Platt Road Sidewalk (Huron Parkway to Washtenaw)		\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
TR-AT-10-10	Sidewalk Gaps: Transit Access		\$60	\$30	\$30	\$30	\$30	\$0	\$0	\$0	\$180
TR-AT-10-11	Sidewalk Gaps: Citizen Requests		\$60	\$30	\$30	\$30	\$30	\$0	\$0	\$0	\$180
TR-AT-10-12	Sidewalk Gaps: School Access		\$60	\$30	\$30	\$30	\$30	\$0	\$0	\$0	\$180
	Total for Revenue Source: 1625		\$199	\$90	\$90	\$90	\$90	\$0	\$0	\$0	\$559
2260	STATE OF MICHIGAN - GRANT										
MF-PR-10-03	Bandemer to Barton Connection		\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500
	Total for Revenue Source: 2260		\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500
2175	US DEPT OF ENERGY - GRANT										
TR-OT-08-09	LED Streetlight Conversion		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
	Total for Revenue Source: 2175		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300

*Funding is rounded to the nearest thousands

Capital Improvements Plan
Project Revenues Summary By Fund/Revenue Source

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *						Beyond 2018	Total
				2012	2013	2014	2015	2016	2017		
2180	US DEPT OF TRANS - GRANT										
TR-AT-10-02	Amtrak Station Relocation (Fuller Road Station - Future Phase)		\$0	\$0	\$0	\$7,500	\$75,000	\$0	\$0	\$0	\$82,500
TR-AT-10-13	Signal Priority for Transit		\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270
TR-AT-10-15	Model for Mobility: Wally (Downtown Station Location Study)		\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
TR-AT-10-19	Model for Mobility: Ann Arbor- Detroit Commuter Parking (Interim)		\$0	\$0	\$0	\$40	\$500	\$0	\$0	\$0	\$540
TR-AT-10-28	Model for Mobility: Wally (Capital Investment)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TR-AT-10-33	Model for Mobility: Signature Transit Service Design		\$0	\$0	\$0	\$2,850	\$15,000	\$0	\$0	\$0	\$17,850
TR-AT-10-38	Model for Mobility: Transit Connector (Construction)		\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
TR-AT-11-05	Model for Mobility: Signature Transit Service Alternatives Analysis		\$0	\$0	\$0	\$2,400	\$0	\$0	\$0	\$0	\$2,400
TR-SC-12-17	Queue Jump Lanes: Washtenaw Avenue		\$0	\$0	\$0	\$100	\$250	\$3,090	\$0	\$0	\$3,440
TR-SC-12-18	Queue Jump Lanes: Ann Arbor-Saline Road		\$0	\$0	\$0	\$100	\$200	\$2,060	\$0	\$0	\$2,360
TR-SC-12-19	Queue Jump Lanes: Maiden Lane/Fuller Road/Glen		\$0	\$0	\$0	\$100	\$150	\$1,030	\$0	\$0	\$1,280
TR-SC-12-20	Queue Jump Lanes: Plymouth Road		\$0	\$0	\$0	\$100	\$200	\$2,060	\$0	\$0	\$2,360
Total for Revenue Source: 2180			\$270	\$0	\$0	\$13,290	\$241,300	\$8,240	\$0	\$0	\$263,100
Total for fund: \$NO\$			\$1,938	\$2,440	\$1,745	\$30,884	\$414,707	\$14,177	\$8,326	\$1,505	\$475,722

*Funding is rounded to the nearest thousands

Capital Improvements Plan
Project Revenues Summary By Fund/Revenue Source

ProjectID	Project Name	Project Status	Prior Years	Funding (in thousands) *					Beyond 2018	Total	
				2012	2013	2014	2015	2016			2017
Grand Total (in thousands) *			\$1,938	\$2,440	\$1,745	\$30,884	\$414,707	\$14,177	\$8,326	\$1,505	\$475,722

*Funding is rounded to the nearest thousands