

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

**For Planning Commission Meeting of January 18, 2017**

**SUBJECT: FY2018 – 2023 Capital Improvements Plan**

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

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

Whereas, The FY2018-2023 Capital Improvements Plan (CIP) has been drafted by City asset category teams and reviewed by the City Planning Commission; and

Whereas, A duly-noticed public hearing on the draft plan was held by the City Planning Commission on January 18, 2017;

Resolved, That the City Planning Commission hereby approves the FY2018-2023 Capital Improvements Plan as a supporting document for the City's Master Plan; and

Resolved, That the City Planning Commission recommends that City Council approve the FY2018-2023 Capital Improvements Plan as the basis for the FY2018/2019 Capital Budget.

### **STAFF RECOMMENDATION**

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

### **STAFF REPORT**

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

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

The draft Capital Improvements Plan has been prepared for the period from July 1, 2017 (FY2018) to June 30, 2023 (FY2023) and beyond. CIP asset category teams made up of City staff worked collaboratively in planning the FY2018-2023 CIP (see attached memorandum and CIP process diagram). The tasks performed by these teams include:

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

The City Planning Commission received the draft FY2018-2023 Capital Improvements Plan at its December 20, 2016 regular Planning Commission session as part of the Manager's Report and directed comments and questions through staff. The resulting project priorities are attached as the FY2018-2023 Capital Improvements Plan.

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

Prepared by Deborah Gosselin  
Reviewed by Brett Lenart  
12/27/2016

Attachments:

December 21, 2016 Memorandum from Deborah Gosselin

Draft FY2018-2023 Capital Improvements Plan:

- 1) CIP Report by Asset Category (in prioritization order)
- 2) List of New Projects added to the FY2018-FY2023 Capital Improvements Plan
- 3) List of Completed Projects from fiscal years 2016 and 2017
- 4) Standard Prioritization Criteria (used to establish prioritization order) and Sustainability Framework Goals

cc: City Administrator  
Systems Planning



## CITY OF ANN ARBOR, MICHIGAN

Public Services Area/Systems Planning

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December 21, 2016

Brett Lenart  
Planning Manager

Dear Mr. Lenart,

Attached please find materials related to the proposed Capital Improvements Plan ("CIP") for Fiscal years 2018-2023.

Attached are:

- The proposed FY2018-FY2023 CIP plan
- A New Projects document that lists projects new to the proposed plan. NOTE: New projects are also shaded in grey on the plan document itself.
- A Completed Projects document that lists projects which are in the current plan but which have been completed in Fiscal 2016 or 2017 or will be completed by the end of Fiscal 2017.
- A copy of the standard CIP Prioritization Criteria and the Sustainability Framework Goals utilized to score the first Criteria

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

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

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

For the Stormwater asset group, projects identified in the recently completed Stormwater Modeling effort have been added to the Plan. The City is presently undergoing a Stormwater Level of Service and Rate Analysis effort. Present rate levels



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do not allow for funding of many of the identified projects over the short-term and scheduling in the draft Plan so reflects.

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

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

Sincerely,

Deborah L Gosselin  
Systems Planning Engineer

cc: C. Slotten

## Capital Improvements Plan Project Revenues Summary By Category

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

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *					Beyond 2024	Total		
				2018	2019	2020	2021	2022			2023	
<b>Municipal Facilities - Parks and Recreation</b>												
MF-PR-08-21	Recreation Facility Updates and Infrastructure Repairs	1	<b>TOTALS</b>	\$1,655	\$250	\$250	\$250	\$350	\$250	\$250	\$0	\$3,255
MF-PR-16-02	Rotary Centennial Playground at Gallup Park	2	<b>TOTALS</b>	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
MF-PR-14-02	Leslie Science and Nature Center Master Plan Implementation	3	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200
MF-PR-10-01	Playgrounds and Neighborhood Park Improvements	4	<b>TOTALS</b>	\$939	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$1,539
MF-PR-14-01	Whitewater Amenities at Argo	5	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$300
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction	6	<b>TOTALS</b>	\$1,603	\$150	\$200	\$200	\$200	\$200	\$200	\$0	\$2,753
MF-PR-01-04	Open Space and Park Acquisitions	7	<b>TOTALS</b>	\$32,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$16,000	\$60,000
MF-PR-10-07	Trails & Pathways - New Construction	8	<b>TOTALS</b>	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
MF-PR-12-03	Farmers Market Winter Enclosure and Infrastructure Improve	9	<b>TOTALS</b>	\$150	\$950	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100
MF-PR-13-01	Gallup Park Boat Launch	10	<b>TOTALS</b>	\$8	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$148
MF-PR-08-19	Baseball/Softball Field Renovations	11	<b>TOTALS</b>	\$800	\$150	\$0	\$0	\$150	\$0	\$0	\$0	\$1,100
MF-PR-08-07	Tennis & Basketball Court Renovations	12	<b>TOTALS</b>	\$900	\$0	\$150	\$0	\$150	\$0	\$150	\$0	\$1,350
MF-PR-10-02	Parks Roads, Bridges and Parking Lots	13	<b>TOTALS</b>	\$970	\$250	\$250	\$150	\$100	\$0	\$0	\$0	\$1,720
MF-PR-10-09	Picnic Shelters	14	<b>TOTALS</b>	\$500	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$600
MF-PR-12-06	Historic Park Structures Repair/Restoration	15	<b>TOTALS</b>	\$450	\$0	\$150	\$0	\$150	\$0	\$0	\$0	\$750
MF-PR-10-17	Bandemer Park Access	16	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$500	\$550
MF-PR-10-15	Fuller Pool Spray Park	17	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$0	\$800
MF-PR-13-03	Argo & Geddes Dams - Gates Coating	18	<b>TOTALS</b>	\$0	\$0	\$35	\$1,100	\$0	\$0	\$0	\$0	\$1,135
MF-PR-14-08	Urban Park/Plaza Improvements	19	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$175	\$0	\$0	\$175

\*Funding is rounded to the nearest thousands

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

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
MF-PR-14-09	721 N Main Reuse	20	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
MF-PR-18-01	Gallup Pond Dredging	21	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$150
				\$41,124	\$4,040	\$3,185	\$3,800	\$3,350	\$3,325	\$3,450	\$16,900	\$79,174
<b>Municipal Facilities - Solid Waste</b>												
MF-SW-06-03	Drop-off Station	1	<b>TOTALS</b>	\$59	\$0	\$0	\$490	\$4,910	\$0	\$0	\$0	\$5,459
MF-SW-14-01	Landfill Remedial Action Plan Contingency	2	<b>TOTALS</b>	\$80	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$530
MF-SW-18-03	MRF Conveyor System Repair/Replacement	3	<b>TOTALS</b>	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
MF-SW-18-04	MRF & Transfer Station Bldg. and Site Evaluation & Repairs	3	<b>TOTALS</b>	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750
MF-SW-12-01	Landfill Entrance Improvements	4	<b>TOTALS</b>	\$0	\$480	\$800	\$0	\$0	\$0	\$0	\$0	\$1,280
MF-SW-18-01	Northside Methane Collection System Upgrades	5	<b>TOTALS</b>	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$120
MF-SW-16-03	Natural Gas Fueling Installation	6	<b>TOTALS</b>	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
MF-SW-16-02	Landfill Plume Remediation	7	<b>TOTALS</b>	\$1,100	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
MF-SW-10-04	Container Storage Building	8	<b>TOTALS</b>	\$130	\$0	\$0	\$470	\$705	\$0	\$0	\$0	\$1,305
MF-SW-14-02	Solid Waste Management Plan Update (2018-2022)	9	<b>TOTALS</b>	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
				\$1,369	\$3,950	\$800	\$1,210	\$5,615	\$0	\$0	\$0	\$12,944

\*Funding is rounded to the nearest thousands

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

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

\*Funding is rounded to the nearest thousands



## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
<b>Transportation - Alternative Transportation</b>												
TR-AT-18-25	Annual Sidewalk Gap Projects	0	<b>TOTALS</b>	\$0	\$120	\$500	\$0	\$0	\$0	\$400	\$0	\$1,020
TR-AT-14-01	Ann Arbor Station NEPA/PE	1	<b>TOTALS</b>	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
TR-AT-14-06	Ann Arbor Station Final Design	1	<b>TOTALS</b>	\$0	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600
TR-AT-14-07	Ann Arbor Station Construction	1	<b>TOTALS</b>	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
TR-AT-10-33	Connector: Conceptual Design and Environmental Review	2	<b>TOTALS</b>	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
TR-AT-10-38	Connector: Construction	2	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
TR-AT-18-24	Connector: Design	2	<b>TOTALS</b>	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
TR-AT-01-07	Arboretum/Gallup Underpass	3	<b>TOTALS</b>	\$50	\$0	\$0	\$0	\$200	\$2,000	\$0	\$0	\$2,250
TR-AT-14-08	Border to Border Trail: Bandemer to Barton Connection	3	<b>TOTALS</b>	\$50	\$280	\$4,220	\$0	\$0	\$0	\$0	\$0	\$4,550
TR-AT-02-13	Main St (AA-Saline to East Stadium) Shared Use Path	4	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,230	\$2,230
TR-AT-10-20	Major Mid Block Crossing Improvements	5	<b>TOTALS</b>	\$550	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$750
TR-AT-18-22	Border to Border Trail: Fuller/Maiden Ln	6	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$796	\$954	\$0	\$0	\$1,750
TR-AT-10-37	Shared Use Path: West Huron River Drive to North Main Stre	7	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$150	\$750	\$0	\$900
TR-AT-16-02	Wheeler Center Area Sidewalks	8	<b>TOTALS</b>	\$1,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,748
TR-AT-12-04	Ellsworth at Research Park Dr. Pedestrian Crossing	9	<b>TOTALS</b>	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$120
TR-AT-18-03	Jackson (Wagner to Park Lake) Sidewalks	10	<b>TOTALS</b>	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$400
TR-AT-10-09	State St (Depot to City Boundary) Non-Motorized Corridor Pr	11	<b>TOTALS</b>	\$28	\$0	\$0	\$244	\$0	\$0	\$0	\$0	\$272
TR-AT-11-04	Ann Arbor-Saline Road/I-94 Non-Motorized Improvement: W	12	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$1,000	\$1,125
TR-AT-18-23	Jackson (West of Highlake) Pedestrian Crossing	13	<b>TOTALS</b>	\$0	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$260

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
TR-AT-12-02	Pedestrian Access Crossing Interstates	14	TOTALS	\$0	\$0	\$0	\$1,100	\$1,100	\$1,100	\$1,100	\$15,700	\$20,100
TR-AT-08-03	Wally: Plymouth Road Rail Station Development	15	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$920	\$0	\$920
TR-AT-10-22	Wally: Downtown Station Construction	15	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,360	\$143,360
TR-AT-10-28	Wally: Capital Investment	15	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
TR-AT-18-14	Brooks (Mixtwood to Sunset) Sidewalks	16	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$495	\$0	\$495
TR-AT-10-05	Main St (Eisenhower to M-14 Ramp) Non-Motorized Corrido	17	TOTALS	\$0	\$0	\$0	\$397	\$0	\$0	\$0	\$0	\$397
TR-AT-18-01	Maple/Miller Area Sidewalks	18	TOTALS	\$50	\$528	\$0	\$0	\$0	\$0	\$0	\$0	\$578
TR-AT-18-05	Traver Rd (Barton to Moore) Sidewalks	19	TOTALS	\$0	\$0	\$0	\$0	\$0	\$62	\$826	\$0	\$888
TR-AT-18-18	Fuller Ct (Fuller to 2250 Fuller Ct) Sidewalks	20	TOTALS	\$0	\$0	\$0	\$0	\$0	\$315	\$0	\$0	\$315
TR-AT-14-04	Washtenaw Ave (Pittsfield to Huron Pkwy) Shared Use Path	21	TOTALS	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
TR-AT-17-01	Stone School Sidewalks (Clinton and Stone School Parks Are	22	TOTALS	\$74	\$183	\$0	\$0	\$0	\$0	\$0	\$0	\$256
TR-AT-18-02	Dexter (Maple to Rosewood/Ironwood) Sidewalks	22	TOTALS	\$0	\$0	\$0	\$0	\$1,575	\$0	\$0	\$0	\$1,575
TR-AT-18-10	Nixon (Westbury Ct to Traver Blvd) Sidewalks	22	TOTALS	\$0	\$0	\$0	\$231	\$0	\$0	\$0	\$0	\$231
TR-AT-18-12	Newport (Miller to Downup Circle) Sidewalks	22	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950	\$950
TR-AT-18-16	Dhu Varren (Omlesaad to west end Nixon Farms) Sidewalks	22	TOTALS	\$0	\$0	\$0	\$630	\$0	\$0	\$0	\$0	\$630
TR-AT-18-17	Green (Gettsyburg to Burbank) Sidewalks	22	TOTALS	\$0	\$0	\$271	\$0	\$0	\$0	\$0	\$0	\$271
TR-AT-16-04	Non-Motorized Connection under E Medical Center Dr Along	23	TOTALS	\$0	\$0	\$0	\$0	\$220	\$0	\$0	\$0	\$220
TR-AT-13-01	Annual Sidewalk Repair Program	24	TOTALS	\$6,394	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$0	\$12,694
TR-AT-18-04	Green (Frederick to Glazier) Sidewalks	25	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$597	\$597
TR-AT-16-03	Federal Blvd (Stadium west through 2030 Commerce) Sidewa	26	TOTALS	\$0	\$0	\$203	\$0	\$0	\$0	\$0	\$0	\$203

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
TR-AT-18-06	Jones (Plymouth to Broadway) Sidewalks	27	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$765	\$765
TR-AT-18-08	Jewett (S Industrial to Packard) Sidewalks	27	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$552	\$552
TR-AT-18-09	Ellsworth (Railroad to Stone School) Sidewalks	28	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$698	\$698
TR-AT-08-02	Shared Use Path: Northeast Area	29	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$65	\$300	\$365
TR-AT-18-19	Oakwood Sidewalks	30	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508	\$508
TR-AT-18-07	Independence (Victoria to E. of Powell) Sidewalks	31	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495	\$495
TR-AT-18-13	Sunset (Brooks to Newport) Sidewalks	31	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$528	\$528
TR-AT-18-15	Riverwood Nature Area Sidewalks	31	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270	\$270
TR-AT-18-11	Virginia and Fair Area Sidewalks	32	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193	\$193
TR-AT-18-20	Allmendinger Park Area Sidewalks	32	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
TR-AT-18-21	Snyder (7th to Edgewood) Sidewalks	32	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
TR-AT-16-05	Morehead-Delaware Pedestrian Bridge	33	<b>TOTALS</b>	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
				\$15,743	\$5,441	\$101,244	\$4,053	\$504,941	\$5,631	\$5,731	\$169,195	\$811,977
<b>Transportation - Bridges</b>												
TR-BR-16-02	East Medical Center Drive Bridge Rehabilitation	1	<b>TOTALS</b>	\$0	\$225	\$1,826	\$0	\$0	\$0	\$0	\$0	\$2,051
TR-BR-10-01	Biennial Bridge Inspection Program	2	<b>TOTALS</b>	\$720	\$95	\$95	\$95	\$95	\$95	\$95	\$0	\$1,290
TR-BR-18-01	Fuller Rd/Maiden Lane Bridge Painting	3	<b>TOTALS</b>	\$0	\$0	\$0	\$200	\$1,647	\$0	\$0	\$0	\$1,847
TR-BR-18-02	Huron Parkway Bridge Repairs	4	<b>TOTALS</b>	\$0	\$0	\$0	\$130	\$70	\$0	\$0	\$0	\$200
TR-BR-16-01	Island Drive Bridge Rehabilitation	5	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$393	\$0	\$0	\$0	\$393
				\$720	\$320	\$1,921	\$425	\$2,205	\$95	\$95	\$0	\$5,781

\*Funding is rounded to the nearest thousands

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

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

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2024	Total	
				2018	2019	2020	2021	2022	2023			
<b>Transportation - Other</b>												
TR-OT-15-02	South University (E Univ. to Washtenaw) Streetscape	0	<b>TOTALS</b>	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
TR-OT-15-03	East Liberty Street Tree Pit Expansion	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
TR-OT-18-02	Huron West (Third to Ashley) Streetscape	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$130	\$1,300	\$1,430
TR-OT-18-07	State St (Liberty to William) Streetscape and Sidewalk Expan	0	<b>TOTALS</b>	\$0	\$0	\$0	\$730	\$270	\$0	\$0	\$0	\$1,000
TR-OT-18-08	Huron East (Division to State) Streetscape	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$660	\$0	\$660
TR-OT-18-09	First and Ashley (Kingsley to Madison) Two Way Conversion	0	<b>TOTALS</b>	\$0	\$0	\$0	\$440	\$4,400	\$0	\$0	\$0	\$4,840
TR-OT-18-10	First (Kingsley to Mosely) Streetscape	0	<b>TOTALS</b>	\$0	\$0	\$0	\$300	\$3,000	\$0	\$0	\$0	\$3,300
TR-OT-18-11	Ashley (Kingsley to Mosely) Streetscape	0	<b>TOTALS</b>	\$0	\$0	\$0	\$300	\$3,000	\$0	\$0	\$0	\$3,300
TR-OT-18-12	Liberty (Main to Division) Streetscape	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$770	\$0	\$0	\$770
TR-OT-18-13	Washington (Ashley to 3rd) Streetscape	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,575	\$0	\$1,575
TR-OT-18-S3	Transportation Plan Update	1	<b>TOTALS</b>	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400
TR-OT-18-S2	Signal Timing Optimization	2	<b>TOTALS</b>	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
TR-OT-18-S1	Intelligent Transportation System (ITS) Master Plan	3	<b>TOTALS</b>	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
TR-OT-18-04	Traffic Observation Expansion	4	<b>TOTALS</b>	\$0	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$230
TR-OT-18-05	Stadium and Maple SCOOT Expansion	5	<b>TOTALS</b>	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450
TR-OT-10-07	Ellsworth Road Corridor Transportation Study	6	<b>TOTALS</b>	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
TR-OT-18-03	Guardrail Capital Maintenance	7	<b>TOTALS</b>	\$0	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$154
TR-OT-01-09	Seventh Street Signal Interconnect	8	<b>TOTALS</b>	\$830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$830
TR-OT-18-01	Streetlight Installation,Capital Replacement, and Condition A	9	<b>TOTALS</b>	\$850	\$225	\$300	\$350	\$250	\$500	\$350	\$0	\$2,825

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
TR-OT-16-01	Seventh Street Transportation (Miller to Stadium)	10	TOTALS	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
TR-OT-10-06	Bird Road Retaining Wall	11	TOTALS	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150
TR-OT-01-07	Plymouth Road/Commonwealth Signal	12	TOTALS	\$10	\$0	\$0	\$0	\$0	\$0	\$80	\$0	\$90
TR-OT-12-04	Plymouth Road Retaining Walls	13	TOTALS	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
TR-OT-10-12	Watershed Drive Retaining Wall	14	TOTALS	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47
TR-OT-10-14	Newport Road Retaining Walls	14	TOTALS	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200
				\$3,337	\$1,359	\$1,550	\$2,320	\$10,920	\$1,270	\$2,795	\$1,400	\$24,951
<b>Transportation - Parking Facilities</b>												
TR-PF-11-02	ePark Parking Paystations	0	TOTALS	\$3,200	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,950
TR-PF-15-02	Vehicle Charging Stations	0	TOTALS	\$100	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$125
TR-PF-16-03	Liberty Square Parking Structure Capital Maintenance	0	TOTALS	\$697	\$676	\$0	\$0	\$0	\$405	\$0	\$0	\$1,778
TR-PF-16-04	Maynard Parking Structure Capital Maintenance	0	TOTALS	\$544	\$679	\$0	\$0	\$0	\$0	\$1,222	\$0	\$2,445
TR-PF-16-08	Library Lane Parking Structure Capital Maintenance	0	TOTALS	\$23	\$0	\$0	\$86	\$0	\$0	\$331	\$0	\$440
TR-PF-16-09	4th and Washington Parking Structure Capital Maintenance	0	TOTALS	\$396	\$0	\$290	\$0	\$332	\$0	\$0	\$0	\$1,018
TR-PF-16-10	Forest Ave. Parking Structure Capital Maintenance	0	TOTALS	\$485	\$0	\$95	\$0	\$902	\$0	\$0	\$0	\$1,482
TR-PF-16-11	Ann Ashley Parking Structure Capital Maintenance Phase 2	0	TOTALS	\$0	\$0	\$787	\$693	\$0	\$0	\$608	\$0	\$2,088
TR-PF-16-12	4th and William Parking Structure Capital Maintenance	0	TOTALS	\$0	\$533	\$409	\$0	\$682	\$1,456	\$0	\$0	\$3,080
TR-PF-17-01	Parking Structure Elevators Capital Maintenance	0	TOTALS	\$160	\$104	\$108	\$113	\$117	\$122	\$127	\$0	\$850
TR-PF-18-01	Parking Equipment	0	TOTALS	\$0	\$350	\$804	\$275	\$275	\$0	\$0	\$0	\$1,704
TR-PF-18-02	First and Washington Parking Structure Capital Maintenance	0	TOTALS	\$0	\$0	\$39	\$0	\$0	\$473	\$1,104	\$0	\$1,617
				\$5,605	\$3,117	\$2,532	\$1,167	\$2,309	\$2,456	\$3,391	\$0	\$20,577

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
<b>Transportation - Street Construction</b>												
TR-SC-17-02	State & Ellsworth Roundabout Improvements	0	<b>TOTALS</b>	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180
TR-SC-08-01	Fuller Rd/Maiden Ln/East Medical Center Dr Intersection Imp	1	<b>TOTALS</b>	\$192	\$0	\$500	\$3,895	\$0	\$0	\$0	\$0	\$4,587
TR-SC-09-03	Stadium Blvd (Main to Kipke) Road Reconstruction	2	<b>TOTALS</b>	\$7,371	\$1,711	\$0	\$0	\$0	\$0	\$0	\$0	\$9,083
TR-SC-14-07	Fifth Ave (Kingsley to Catherine) Road Reconstruction	3	<b>TOTALS</b>	\$360	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$2,610
TR-SC-14-04	Geddes Ave (Church to Highland) Road Improvements	4	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$1,250	\$0	\$0	\$1,250
TR-SC-16-18	Nixon/Dhu Varren/Green Intersection Improvements	6	<b>TOTALS</b>	\$2,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,125
TR-SC-16-20	ASRP - Stone School Rd (Eisenhower to I-94)	7	<b>TOTALS</b>	\$0	\$0	\$525	\$0	\$0	\$0	\$0	\$0	\$525
TR-SC-14-01	ASRP - Stone School Rd (Packard to Eisenhower)	8	<b>TOTALS</b>	\$0	\$0	\$210	\$0	\$0	\$0	\$0	\$0	\$210
TR-SC-18-03	Barton Dr (M14 to Pontiac) Resurfacing	8	<b>TOTALS</b>	\$0	\$0	\$0	\$589	\$0	\$0	\$0	\$0	\$589
TR-SC-14-12	Pauline (Stadium to Seventh) Road Improvements	9	<b>TOTALS</b>	\$0	\$1,150	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150
TR-SC-18-01	Stadium Blvd (Hutchins to Main) Road Reconstruction	9	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$6,100	\$0	\$6,100
TR-SC-14-06	ASRP - State St (Washington to S University)	10	<b>TOTALS</b>	\$0	\$0	\$775	\$1,000	\$0	\$0	\$0	\$0	\$1,775
TR-SC-14-21	Seventh (Scio Church to Greenview) Road Improvements	11	<b>TOTALS</b>	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$1,300
TR-SC-16-13	Division Ave (Hoover to Madison) Road Improvements	12	<b>TOTALS</b>	\$0	\$0	\$0	\$1,275	\$0	\$0	\$0	\$0	\$1,275
TR-SC-14-09	Scio Church (Main to Seventh) Road Improvements	13	<b>TOTALS</b>	\$117	\$1,656	\$0	\$0	\$0	\$0	\$0	\$0	\$1,774
TR-SC-18-04	Greenview (Stadium to Scio Church) Resurfacing	13	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,290	\$0	\$1,290
TR-SC-18-06	Scio Church (Maple to 7th) Road Resurfacing	14	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$1,870	\$0	\$0	\$0	\$1,870
TR-SC-16-07	ASRP - Hoover (Main to State)	15	<b>TOTALS</b>	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$700
TR-SC-14-15	Miller - Newport Intersection Improvements	16	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
TR-SC-12-05	Liberty (First to Main) Road Reconstruction	17	<b>TOTALS</b>	\$65	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$765
TR-SC-06-07	State St (Kingsley to Fuller/Depot) Brick Pavement Reconstru	18	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0	\$750
TR-SC-18-02	Springwater Phase IV Road Reconstruction	19	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$998	\$998
TR-SC-18-07	Chalmers Drive Paving	19	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$785	\$0	\$0	\$0	\$785
TR-SC-18-17	Brooks (Miller to Sunset) Resurfacing	19	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,230	\$0	\$1,230
TR-SC-18-19	Springwater Phase V Road Reconstruction	19	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320	\$1,320
TR-SC-16-10	ASRP - Broadway (Plymouth to Plymouth)	20	<b>TOTALS</b>	\$0	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$1,300
TR-SC-16-08	ASRP - Church (Geddes to S University)	21	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$242	\$0	\$242
TR-SC-18-08	State St (S University to Packard) Resurfacing	22	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$540	\$0	\$0	\$540
TR-SC-06-05	Detroit Street Brick Rd Pavement Reconstruction	23	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$220	\$2,780	\$0	\$3,000
TR-SC-16-19	ASRP - State St (Packard to Hoover)	24	<b>TOTALS</b>	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$350
TR-SC-18-05	Jackson (Wagner to MDOT Jurisdiction) Resurfacing	25	<b>TOTALS</b>	\$0	\$1,235	\$0	\$0	\$0	\$0	\$0	\$0	\$1,235
TR-SC-18-09	North University (State to Fletcher) Resurfacing	26	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$380	\$0	\$0	\$0	\$380
TR-SC-18-16	South University (State to E University) Resurfacing	27	<b>TOTALS</b>	\$0	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$430
TR-SC-12-13	ASRP - Division (Madison to Huron)	28	<b>TOTALS</b>	\$940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940
TR-SC-12-01	ASRP - Zina Pitcher/Catherine ( Ann to Glen)	29	<b>TOTALS</b>	\$0	\$0	\$0	\$280	\$0	\$0	\$0	\$0	\$280
TR-SC-15-02	Annual Capital Street Maintenance Program	30	<b>TOTALS</b>	\$2,155	\$875	\$0	\$382	\$1,000	\$1,000	\$1,000	\$0	\$6,412
TR-SC-16-16	ASRP - Ann (First to Main)	31	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$210	\$0	\$0	\$0	\$210
TR-SC-18-18	Huron Pkwy/Tuebingen (Nixon to Traver) Resurfacing	31	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$1,210	\$0	\$0	\$1,210
TR-SC-12-17	Queue Jump Lanes: Washtenaw Avenue	32	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$100	\$250	\$3,090	\$0	\$3,440

\*Funding is rounded to the nearest thousands



## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
TR-SC-12-20	Queue Jump Lanes: Plymouth Road	32	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$100	\$200	\$2,060	\$0	\$2,360
TR-SC-18-10	South Industrial (Stimson to Eisenhower) Concrete Pavement	33	<b>TOTALS</b>	\$0	\$0	\$600	\$1,000	\$0	\$0	\$0	\$0	\$1,600
TR-SC-13-07	Annual Street Resurfacing Program (ASRP)	34	<b>TOTALS</b>	\$10,550	\$2,530	\$3,000	\$3,000	\$3,100	\$3,200	\$3,300	\$0	\$28,680
TR-SC-16-04	ASRP - Arlington (Washtenaw to Heatherway)	34	<b>TOTALS</b>	\$975	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975
TR-SC-16-05	Arlington (Geddes Ave to Heatherway)	34	<b>TOTALS</b>	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230
TR-SC-16-15	ASRP - Traverwood (Plymouth to Huron Pkwy)	34	<b>TOTALS</b>	\$0	\$0	\$810	\$0	\$0	\$0	\$0	\$0	\$810
TR-SC-16-06	ASRP - Hill St (Fifth to State)	35	<b>TOTALS</b>	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121
TR-SC-16-11	ASRP - Main (Huron to William)	35	<b>TOTALS</b>	\$0	\$0	\$0	\$475	\$0	\$0	\$0	\$0	\$475
TR-SC-18-15	Platt (Huron Pkwy to Packard) Resurfacing	35	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$1,220	\$0	\$0	\$1,220
TR-SC-18-13	Earhart (Greenhills to US23) Resurfacing	36	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,735	\$0	\$1,735
TR-SC-18-14	Platt (Washtenaw to Huron Pkwy) Resurfacing	36	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$605	\$0	\$0	\$605
TR-SC-16-14	ASRP - Moore, Swift, and Pontiac	37	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$410	\$0	\$0	\$0	\$410
TR-SC-16-03	ASRP - Hill St (Onondaga to Geddes Ave)	38	<b>TOTALS</b>	\$0	\$455	\$0	\$0	\$0	\$0	\$0	\$0	\$455
TR-SC-18-12	Earhart (Geddes to Greenhills) Resurfacing	39	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$915	\$0	\$0	\$915
TR-SC-16-02	W Huron Alley Repair and Improvements	40	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$300
TR-SC-16-09	ASRP - Boardwalk (Eisenhower north to end)	41	<b>TOTALS</b>	\$0	\$0	\$735	\$0	\$0	\$0	\$0	\$0	\$735
TR-SC-18-11	State St (Stimson to Oakbrook) Concrete Repairs	42	<b>TOTALS</b>	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400
				\$25,382	\$13,342	\$9,555	\$13,196	\$8,255	\$10,610	\$23,577	\$3,118	\$107,035

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2024	Total	
				2018	2019	2020	2021	2022	2023			
<b>Utilities - Sanitary Sewer</b>												
UT-SN-16-09	Scio Twp. Pump Station	0	<b>TOTALS</b>	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-SN-01-09	Facilities Renovation	1	<b>TOTALS</b>	\$122,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,280
UT-SN-18-06	Offset Mitigation	2	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UT-SN-14-06	Sanitary Sewer Lining Projects	3	<b>TOTALS</b>	\$4,750	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$10,750
UT-SN-16-11	Sanitary Sewer Collection System Asset Management Plan	4	<b>TOTALS</b>	\$465	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$865
UT-SN-14-01	Glen/Fuller Diversion	5	<b>TOTALS</b>	\$94	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$294
UT-SN-02-11	Wet Weather Mitigation (Long Term)	6	<b>TOTALS</b>	\$20,745	\$3,500	\$0	\$1,500	\$2,500	\$0	\$0	\$0	\$28,245
UT-SN-18-08	Springwater Phase IV Sanitary Sewer	7	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$160
UT-SN-06-01	Valhalla Sanitary Sewer Service Extension	8	<b>TOTALS</b>	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,410
UT-SN-87-07	Calvin Street Sanitary Sewer	8	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$850
UT-SN-16-15	WWTP Asset Management Plan	9	<b>TOTALS</b>	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
UT-SN-14-03	Rock Creek and Huntington Drive Sanitary Sewer Extension	10	<b>TOTALS</b>	\$0	\$0	\$775	\$1,200	\$0	\$0	\$0	\$0	\$1,975
UT-SN-08-01	Wagner Road Sanitary Sewer - South	11	<b>TOTALS</b>	\$0	\$0	\$267	\$333	\$0	\$0	\$0	\$0	\$600
UT-SN-08-02	Dover Place/Riverview Sanitary Sewer	11	<b>TOTALS</b>	\$0	\$267	\$333	\$0	\$0	\$0	\$0	\$0	\$600
UT-SN-16-14	Stone School Rd (Packard to Eisenhower) Sanitary Extension	11	<b>TOTALS</b>	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
UT-SN-18-07	Pittsfield Village Sanitary Sewers	12	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850	\$2,850
UT-SN-14-05	Lift Station Repair/Replacement Program	13	<b>TOTALS</b>	\$0	\$0	\$700	\$500	\$500	\$500	\$0	\$0	\$2,200
UT-SN-18-01	Harding (Morton to Wallingford) Sanitary Sewer	13	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175	\$175
UT-SN-03-29	Southside Interceptor Rehabilitation	15	<b>TOTALS</b>	\$8,970	\$1,600	\$1,600	\$0	\$0	\$0	\$0	\$0	\$12,170

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
UT-SN-16-12	Sanitary Manhole Lid and Casting Sealing Program	16	<b>TOTALS</b>	\$116	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$466
UT-SN-18-02	Horman Ct Sanitary	17	<b>TOTALS</b>	\$0	\$221	\$279	\$0	\$0	\$0	\$0	\$0	\$500
UT-SN-16-13	High Level Trunkline Sanitary Sewer Rehabilitation	18	<b>TOTALS</b>	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$3,000
UT-SN-01-28	South Boulevard Lift Station Elimination & Gravity Sewer	19	<b>TOTALS</b>	\$0	\$0	\$0	\$325	\$0	\$0	\$0	\$0	\$325
UT-SN-18-05	Medical Center Drive Sanitary Manhole Access	20	<b>TOTALS</b>	\$0	\$0	\$0	\$880	\$0	\$0	\$0	\$0	\$880
UT-SN-10-05	Sanitary Sewer System Public Works Capital Maintenance	21	<b>TOTALS</b>	\$875	\$400	\$400	\$400	\$400	\$400	\$400	\$0	\$3,275
UT-SN-16-08	Barton Dr (east of M-14 ramp) Sanitary Sewer Extension	22	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$120	\$180	\$0	\$300
UT-SN-10-06	Michigan Stadium Sanitary Sewer Reroute	23	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$2,100
UT-SN-01-03	Austin Sanitary Sewer Outlet	24	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$290	\$435	\$0	\$725
UT-SN-01-30	Springbrook Sanitary Sewer Extension	25	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$260	\$0	\$0	\$260
UT-SN-10-11	2780 Packard Sanitary Extension	25	<b>TOTALS</b>	\$96	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$320
UT-SN-18-03	Sanitary Sewer Annexation Extensions	25	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UT-SN-18-04	Lafayette - Lenawee Sanitary	26	<b>TOTALS</b>	\$0	\$150	\$180	\$0	\$0	\$0	\$0	\$0	\$330
UT-SN-18-S1	WWTP Area & Palmer Dr Area Odor Study	27	<b>TOTALS</b>	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-SN-16-16	Sanitary Sewer Cost of Service Study	28	<b>TOTALS</b>	\$113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113
UT-SN-16-01	Mulholland Murray Crosslot Sanitary Mains	29	<b>TOTALS</b>	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500
UT-SN-18-S2	Northside Interceptor Condition Assessment	30	<b>TOTALS</b>	\$0	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$280
				\$159,213	\$9,092	\$7,784	\$7,838	\$5,900	\$1,570	\$1,015	\$7,435	\$199,847

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *						Beyond 2024	Total	
				2018	2019	2020	2021	2022	2023			
<b>Utilities - Storm Sewer</b>												
UT-ST-18-17	1250 N Main Area Storm Main Relocation	0	<b>TOTALS</b>	\$0	\$0	\$0	\$402	\$498	\$0	\$0	\$0	\$900
UT-ST-18-18	Traver Creek Tributary Streambank Stabilization	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
UT-ST-18-19	Tuebingen Culvert Rehabilitation	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$250
UT-ST-16-02	Allen Creek Railroad Berm Opening	1	<b>TOTALS</b>	\$688	\$1,076	\$2,757	\$0	\$0	\$0	\$0	\$0	\$4,522
UT-ST-14-03	Malletts Streambank Stabilization Phase II	2	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$1,228	\$1,542	\$0	\$2,770
UT-ST-18-09	Lower Allen Creek SWMM Area Stormwater Improvements	3	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$3,600	\$4,600
UT-ST-18-10	Placid Way Culvert and Headwall Replacement	4	<b>TOTALS</b>	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
UT-ST-09-04	Stadium Blvd (Main to Kipke) Storm Sewer Replacement	5	<b>TOTALS</b>	\$1,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,476
UT-ST-12-17	State St MDOT Stormwater Management Improvements	6	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$670	\$670
UT-ST-18-01	Edgewood/Snyder SWMM Area Stormwater	7	<b>TOTALS</b>	\$0	\$0	\$100	\$1,000	\$1,000	\$0	\$0	\$0	\$2,100
UT-ST-16-06	Stormwater Asset Management Plan	8	<b>TOTALS</b>	\$304	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$604
UT-ST-18-16	Stadium Blvd (Hutchins to Main) Stormwater Improvements	9	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$283	\$425	\$708
UT-ST-14-01	Village Oaks-Chaucer Court Stormwater Improvements	10	<b>TOTALS</b>	\$289	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$529
UT-ST-16-14	Street Tree Planting (FY2016-FY2020)	11	<b>TOTALS</b>	\$779	\$414	\$414	\$414	\$0	\$0	\$0	\$0	\$2,021
UT-ST-12-16	Swift Run MDOT Stormwater Management Improvements	12	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$326	\$384	\$0	\$0	\$710
UT-ST-16-05	Huron Hills Golf Course Stormwater Improvements	13	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220	\$1,220
UT-ST-16-08	Churchill Park/Eisenhower ROW Basin	14	<b>TOTALS</b>	\$0	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100
UT-ST-16-10	Pioneer High Stormwater Basin	14	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,170	\$1,170
UT-ST-18-06	Parkwood/Pittsfield Village SWMM Area Stormwater Improv	14	<b>TOTALS</b>	\$0	\$0	\$0	\$221	\$279	\$0	\$0	\$0	\$500

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2024	Total
					2018	2019	2020	2021	2022	2023		
UT-ST-16-01	Fifth Ave (Kingsley to Catherine) Stormwater Improvements	15	<b>TOTALS</b>	\$16	\$334	\$100	\$0	\$0	\$0	\$0	\$0	\$450
UT-ST-16-11	Sister Lakes Stormwater Improvements	16	<b>TOTALS</b>	\$30	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$250
UT-ST-14-22	Seventh (Scio Church to Greenview) Stormwater Improvem	17	<b>TOTALS</b>	\$0	\$0	\$320	\$330	\$0	\$0	\$0	\$0	\$650
UT-ST-18-02	Park Place Apartments SWMM Stormwater Improvements	18	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
UT-ST-18-04	Mulholland Drive SWMM Area Stormwater Improvements	18	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$838	\$1,062	\$1,900
UT-ST-18-13	Springwater Phase IV Stormwater Improvements	19	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950	\$950
UT-ST-18-20	Springwater Phase V Stormwater Improvements	19	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020	\$1,020
UT-ST-16-09	Lawton Park Stormwater Basin	20	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,155	\$5,155
UT-ST-16-13	Liberty (First to Main) Stormwater Improvements	21	<b>TOTALS</b>	\$30	\$420	\$0	\$0	\$0	\$0	\$0	\$0	\$450
UT-ST-16-19	Geddes Ave (Church to Highland) Stormwater Improvements	21	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$250
UT-ST-16-03	Millers Creek Channel Modification - Reach D	22	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
UT-ST-14-07	Storm Sewer Rehabilitation and Lining Projects	23	<b>TOTALS</b>	\$0	\$190	\$300	\$300	\$300	\$300	\$300	\$900	\$2,590
UT-ST-18-03	South University / E. University SWMM Area Stormwater Im	24	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$442	\$558	\$1,000
UT-ST-16-16	Division Ave (Hoover to Madison) Stormwater Improvements	25	<b>TOTALS</b>	\$0	\$0	\$0	\$442	\$558	\$0	\$0	\$0	\$1,000
UT-ST-14-13	Scio Church (Main to Seventh) Stormwater Improvements	26	<b>TOTALS</b>	\$15	\$0	\$205	\$0	\$0	\$0	\$0	\$0	\$220
UT-ST-18-05	Glendale/Charlton SWMM Area Stormwater Storage	27	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200
UT-ST-14-24	Briarwood Mall Pond	28	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200
UT-ST-18-15	Arboretum Culverts and Headwalls (School Girls Glen)	29	<b>TOTALS</b>	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
UT-ST-12-06	State St (Kingsley to Fuller/Depot) Storm Sewer Improvement	30	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$175	\$300
UT-ST-10-13	Flood Mitigation Implementation Grant Matching	31	<b>TOTALS</b>	\$400	\$100	\$100	\$100	\$100	\$100	\$100	\$300	\$1,300

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
UT-ST-12-03	Detroit Street Brick Rd Stormwater Management	32	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$538	\$762	\$1,300
UT-ST-18-08	Traver Rd /Barton SWMM Area Stormwater Improvements	33	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$90	\$110	\$0	\$0	\$200
UT-ST-18-11	Scio Church (Maple to 7th) Stormwater Improvements	33	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$155	\$195	\$0	\$0	\$350
UT-ST-08-04	Huron Parkway Median Bio-swales	34	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$839	\$839
UT-ST-88-05	Evergreen Subdivision Storm Water (Phase II)	35	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
UT-ST-18-07	Signature Drive SWMM Area Stormwater Improvements	36	<b>TOTALS</b>	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
UT-ST-12-22	Stream Bank Stabilization (Future locations)	37	<b>TOTALS</b>	\$340	\$170	\$170	\$170	\$170	\$170	\$170	\$510	\$1,870
UT-ST-16-04	Millers Creek Channel Modification - Reach 5	37	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650	\$650
UT-ST-16-18	State St Area Stormwater Detention	38	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
UT-ST-18-14	Chalmers Drive Stormwater Improvements	39	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$220	\$255	\$0	\$0	\$475
UT-ST-11-03	Capital Reconstruction of Structures/Resurfacing	40	<b>TOTALS</b>	\$2,500	\$500	\$500	\$500	\$500	\$500	\$500	\$1,500	\$7,000
UT-ST-08-11	Marlborough Storm Main Replacement	41	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
UT-ST-10-10	Michigan Stadium Storm Sewer Reroute	42	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$942	\$942
				\$6,866	\$5,844	\$5,586	\$4,129	\$4,196	\$4,742	\$4,838	\$28,857	\$65,059

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
<b>Utilities - Water System</b>												
UT-WS-18-52	WTP: Ammonia Building Improvements	0	<b>TOTALS</b>	\$0	\$40	\$0	\$0	\$0	\$400	\$0	\$0	\$440
UT-WS-18-56	State St (S University to Hill) Water Main Consolidation	0	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$250
UT-WS-16-17	WTP: Plant 1 Replacement Project	1	<b>TOTALS</b>	\$0	\$0	\$0	\$3,600	\$3,600	\$15,970	\$21,630	\$37,600	\$82,400
UT-WS-16-26	Dams: Barton Dam Embankment Rehabilitation	2	<b>TOTALS</b>	\$20	\$120	\$40	\$250	\$1,600	\$0	\$0	\$0	\$2,030
UT-WS-16-19	WTP: Programmable Logic Controllers Replace. & Dam Secu	3	<b>TOTALS</b>	\$250	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$2,250
UT-WS-18-03	Maxwell, Wakefield, & Lutz Water Main Replacement	4	<b>TOTALS</b>	\$40	\$435	\$0	\$0	\$0	\$0	\$0	\$0	\$475
UT-WS-08-06	WTP: Steere Farm Well Pump Engine Replacements	5	<b>TOTALS</b>	\$2,000	\$1,680	\$0	\$0	\$0	\$0	\$0	\$0	\$3,680
UT-WS-16-36	WTP: Water System Cost of Service Study	6	<b>TOTALS</b>	\$56	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$113
UT-WS-10-12	Stadium Blvd (Main to Kipke) Raw and Domestic Water Mai	7	<b>TOTALS</b>	\$1,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,476
UT-WS-18-38	Stadium Blvd (Hutchins to Main) Raw and Domestic Water	7	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$1,550	\$2,325	\$3,875
UT-WS-18-39	Lutz/Eberwhite/Elder/Crest Raw Water Main 30" Upgrade	8	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,806	\$1,806
UT-WS-18-40	State St (Ellsworth to I-94) Raw Water Main 30" Upgrade	8	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,107	\$2,107
UT-WS-18-41	State St (I-94 to Eisenhower) Raw Water Main 30" Upgrade	8	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,176	\$2,176
UT-WS-18-43	State St (UM Tennis Ct Entrance to Railroad ROW) Raw Wat	8	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,236	\$2,236
UT-WS-18-44	UM Golf Course (State to Stadium) Raw Water Main 30" Up	8	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$946	\$946
UT-WS-18-28	Stadium Service Drive Water Main Replacement	9	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$310	\$390	\$0	\$0	\$700
UT-WS-16-18	WTP: Residuals Handling Project	10	<b>TOTALS</b>	\$0	\$500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$2,000
UT-WS-18-18	WTP: Barton Pump Station 20" Raw Water Suction Piping R	11	<b>TOTALS</b>	\$0	\$0	\$0	\$120	\$1,155	\$1,125	\$0	\$0	\$2,400
UT-WS-18-19	WTP: Barton Pump Station Raw Water Transmission Pipe R	11	<b>TOTALS</b>	\$0	\$0	\$0	\$250	\$900	\$600	\$0	\$0	\$1,750

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2024	Total
					2018	2019	2020	2021	2022	2023		
UT-WS-16-24	Traver Rd (Barton to S of Moore) Watermain Upsizing	12	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$970	\$1,230	\$0	\$2,200
UT-WS-12-07	Dams: Barton Dam Concrete Repairs - Phase II	13	<b>TOTALS</b>	\$0	\$0	\$100	\$700	\$700	\$0	\$0	\$0	\$1,500
UT-WS-16-20	WTP: HVAC Improvements	14	<b>TOTALS</b>	\$50	\$200	\$0	\$0	\$150	\$1,000	\$0	\$0	\$1,400
UT-WS-13-02	Seventh (Potter to Lutz) Raw Water Main 30" Upgrade	15	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,580	\$2,580
UT-WS-18-20	WTP: Barton Pump Station Valve Replacement	16	<b>TOTALS</b>	\$0	\$0	\$100	\$563	\$188	\$0	\$0	\$0	\$850
UT-WS-16-12	Monroe (State and Packard Area) Water Main Upsizing	17	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$160	\$0	\$0	\$0	\$160
UT-WS-16-27	Liberty (318 W Liberty to Main St) Water Main Replacement	17	<b>TOTALS</b>	\$40	\$488	\$0	\$0	\$0	\$0	\$0	\$0	\$528
UT-WS-16-28	Maynard St (Nickels Arcade to Liberty) Watermain Replacem	17	<b>TOTALS</b>	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100
UT-WS-16-29	Fifth Ave (Jefferson to Packard) Water Main Upsizing	17	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100
UT-WS-16-30	Hill St (Fifth to State) Water Main Upsizing	17	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800
UT-WS-16-31	Hoover (Main to State) Water Main Upsizing	17	<b>TOTALS</b>	\$0	\$0	\$400	\$600	\$0	\$0	\$0	\$0	\$1,000
UT-WS-16-35	Division Ave (Hoover to Madison) Water Main Replacement	17	<b>TOTALS</b>	\$0	\$0	\$0	\$337	\$423	\$0	\$0	\$0	\$760
UT-WS-16-37	E University (619 E University to Monroe) Water Main Upsiz	17	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$92	\$100
UT-WS-18-22	Ann (Glen to Zina Pitcher) Water Main Replacement	18	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$132	\$168	\$0	\$300
UT-WS-14-15	Plymouth Road (Georgetown Blvd to Green Rd) Water Main	19	<b>TOTALS</b>	\$0	\$0	\$620	\$780	\$0	\$0	\$0	\$0	\$1,400
UT-WS-16-04	State St (Granger to Stimpson) Water Main Upsizing	20	<b>TOTALS</b>	\$0	\$0	\$0	\$337	\$423	\$0	\$0	\$0	\$760
UT-WS-16-05	Mosely (Main to 3rd), 3rd (Mosley to Madison) & Wilder Pl	20	<b>TOTALS</b>	\$0	\$0	\$330	\$420	\$0	\$0	\$0	\$0	\$750
UT-WS-18-37	Nixon (Traver to Plymouth) Water Main Upsizing	21	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$2,300
UT-WS-01-10	WTP: Elevated Storage Tank (West High Service District)	22	<b>TOTALS</b>	\$142	\$0	\$0	\$0	\$0	\$225	\$225	\$4,300	\$4,892
UT-WS-18-23	Water Main Distribution System Valve Replacements	22	<b>TOTALS</b>	\$0	\$450	\$0	\$0	\$0	\$500	\$0	\$0	\$950

\*Funding is rounded to the nearest thousands



## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization		Prior Years	Funding (in thousands) *						Beyond 2024	Total
		Model	Rank		2018	2019	2020	2021	2022	2023		
UT-WS-14-16	Main St (RR Bridge to Huronview Blvd) Water Main Upsizin	23	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800
UT-WS-18-13	Harding (Morton to Wallingford) Water Main Construction	24	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
UT-WS-18-04	Bucholz Ct Water Main Replacement	25	<b>TOTALS</b>	\$0	\$0	\$140	\$0	\$0	\$0	\$0	\$0	\$140
UT-WS-18-26	Page Ave (King George south to end) Water Main Replaceme	25	<b>TOTALS</b>	\$0	\$0	\$225	\$75	\$0	\$0	\$0	\$0	\$300
UT-WS-18-27	Northside STEAM to Barton Water Main Connection	25	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
UT-WS-18-29	Soule (Liberty to Eberwhite School) Water Main Replacement	25	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750
UT-WS-16-06	Fifth Ave (515 N Fifth to Catherine) Water Main Upsizing	26	<b>TOTALS</b>	\$28	\$472	\$0	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-12-08	Dams: Superior Dam Concrete Repairs	27	<b>TOTALS</b>	\$0	\$0	\$100	\$640	\$210	\$0	\$0	\$0	\$950
UT-WS-14-19	Pauline (Stadium to Seventh) Water Main Replacement	28	<b>TOTALS</b>	\$0	\$558	\$842	\$0	\$0	\$0	\$0	\$0	\$1,400
UT-WS-18-S1	WTP: Barton Pump Station Master Plan	29	<b>TOTALS</b>	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-18-12	Horman Ct Water Main Replacement	30	<b>TOTALS</b>	\$0	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$165
UT-WS-18-15	Plymouth and Green Intersection Water Main Upgrades	31	<b>TOTALS</b>	\$1,100	\$267	\$0	\$0	\$0	\$0	\$0	\$0	\$1,367
UT-WS-16-34	Ann (First to Main) Water Main Upsizing	32	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$120	\$180	\$0	\$0	\$300
UT-WS-13-03	Dover Place/Riverview Water Main	33	<b>TOTALS</b>	\$0	\$337	\$423	\$0	\$0	\$0	\$0	\$0	\$760
UT-WS-18-47	8th St (Liberty to Jefferson) Water Main	34	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400
UT-WS-01-06	Calvin Street Water Extension	35	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625	\$625
UT-WS-10-14	Valhalla Drive Water Main	35	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325	\$325
UT-WS-10-01	Dams: Barton Dam Coating and Structural Steel Repairs	36	<b>TOTALS</b>	\$0	\$0	\$50	\$750	\$0	\$0	\$0	\$0	\$800
UT-WS-18-30	Dams: Superior Dam Gate Painting	37	<b>TOTALS</b>	\$0	\$0	\$70	\$90	\$0	\$0	\$0	\$0	\$160
UT-WS-18-09	Platt (S of Oakwood to S of Williamsburg) Water Main Repla	38	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$760	\$1,140	\$0	\$1,900

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
UT-WS-18-17	Dams: Barton Dam Hydroelectric Turbine Rebuild	39	TOTALS	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400
UT-WS-18-02	Sycamore Place Water Main Replacement	40	TOTALS	\$0	\$70	\$105	\$0	\$0	\$0	\$0	\$0	\$175
UT-WS-18-14	Water Main Annexation Extensions	41	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UT-WS-18-21	Ann (Observatory to Zina Pitcher) Water Main Relocation	42	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
UT-WS-16-09	Longshore, Indianola, Ottawa, Argo & Amherst Water Main	43	TOTALS	\$0	\$1,350	\$1,350	\$0	\$0	\$0	\$0	\$0	\$2,700
UT-WS-10-06	Washtenaw Ave (South University to Wayne Street) Water M	44	TOTALS	\$0	\$0	\$0	\$0	\$399	\$501	\$0	\$0	\$900
UT-WS-14-04	Geddes Road (Huron Pkwy to High Orchard Dr) Water Main	45	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$820	\$561	\$1,382
UT-WS-16-11	Hubbard (Murfin to 600' West) Water Main Replacement	46	TOTALS	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$300
UT-WS-16-32	Broadway (Baits to Jones) Water Main Replacement	47	TOTALS	\$0	\$0	\$0	\$440	\$660	\$0	\$0	\$0	\$1,100
UT-WS-08-07	Dams: Barton Pond Early Warning System	48	TOTALS	\$0	\$0	\$25	\$300	\$0	\$0	\$0	\$0	\$325
UT-WS-12-06	Crest/Buena Vista/West Washington Water Main Replacemen	48	TOTALS	\$100	\$684	\$1,026	\$0	\$0	\$0	\$0	\$0	\$1,810
UT-WS-16-10	Pontiac, Swift, Wright, New Water Mains	48	TOTALS	\$0	\$0	\$0	\$0	\$310	\$390	\$0	\$0	\$700
UT-WS-16-40	Seventh (Scio Church to Greenview) Water Main Replacemen	48	TOTALS	\$0	\$0	\$221	\$279	\$0	\$0	\$0	\$0	\$500
UT-WS-16-41	Geddes Ave (Church to Highland) Water Main Replacement	48	TOTALS	\$0	\$0	\$0	\$0	\$0	\$515	\$653	\$0	\$1,168
UT-WS-18-46	Church (Geddes to S University) Water Main Upsizing	49	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$221	\$279	\$500
UT-WS-18-50	Hill St (Adams to Fifth) Water Main Upsizing	49	TOTALS	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-18-31	WTP: Architectural and Structural Improvements Ph 3	50	TOTALS	\$0	\$0	\$0	\$0	\$150	\$850	\$0	\$0	\$1,000
UT-WS-13-05	Pontiac Trail Water Main Extension	51	TOTALS	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$600
UT-WS-08-04	WTP: Structural Repairs Project Phase 2	52	TOTALS	\$0	\$125	\$850	\$800	\$0	\$0	\$0	\$0	\$1,775
UT-WS-18-33	Main St (Huron to RR Bridge) Water Main Replacement	52	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800	\$1,800

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank		Prior Years	Funding (in thousands) *						Beyond 2024	Total
					2018	2019	2020	2021	2022	2023		
UT-WS-08-15	WTP: Valve Repair Behind Ozone Building	53	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$50	\$225	\$75	\$0	\$350
UT-WS-18-08	Brookwood (White to Packard) Water Main Replacement	54	<b>TOTALS</b>	\$0	\$165	\$125	\$0	\$0	\$0	\$0	\$0	\$290
UT-WS-14-07	Liberty (Crest to Seventh) Steel Water Main Replacement	55	<b>TOTALS</b>	\$0	\$0	\$0	\$711	\$879	\$0	\$0	\$0	\$1,590
UT-WS-08-05	WTP: Filter Press Improvements	56	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$150	\$750	\$750	\$0	\$1,650
UT-WS-01-31	State St (at Stimson) Raw Water - Reconstruct Interconnectio	57	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$225	\$0	\$225
UT-WS-18-35	Summit (Daniel to Main) Water Main Replacement	58	<b>TOTALS</b>	\$0	\$0	\$0	\$663	\$837	\$0	\$0	\$0	\$1,500
UT-WS-01-30	South Boulevard Water Main (Packard to Dead End)	59	<b>TOTALS</b>	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
UT-WS-18-01	Dunmore, Waverly, & Weldon Water Main Replacement	59	<b>TOTALS</b>	\$0	\$0	\$310	\$390	\$0	\$0	\$0	\$0	\$700
UT-WS-18-25	Chaucer, Ascot, & Wembley Water Main Replacement	59	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$531	\$669	\$0	\$1,200
UT-WS-08-34	Detroit Street Brick Rd Water Main Replacement	60	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$220	\$270	\$490
UT-WS-04-07	Cedar Bend (Lower) Water Main Replacement	61	<b>TOTALS</b>	\$0	\$0	\$89	\$111	\$0	\$0	\$0	\$0	\$200
UT-WS-12-03	Provincial (Arlington to Fairlane) Water Main Replacement	61	<b>TOTALS</b>	\$0	\$0	\$89	\$111	\$0	\$0	\$0	\$0	\$200
UT-WS-16-08	Baldwin (Washtenaw to Wells) Water Main Replacement	61	<b>TOTALS</b>	\$0	\$0	\$0	\$440	\$660	\$0	\$0	\$0	\$1,100
UT-WS-16-23	Needham, Medford, Buckingham Water Main Replacement	61	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850	\$1,850
UT-WS-18-51	Medford (Manchester to Dorchester & Needham to St. France	61	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$440	\$660	\$0	\$1,100
UT-WS-16-33	Main St (William to Huron) Water Main Replacement	62	<b>TOTALS</b>	\$0	\$0	\$0	\$442	\$558	\$0	\$0	\$0	\$1,000
UT-WS-18-06	Cedar Bend (Upper) Water Main Replacement	63	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$740	\$740
UT-WS-18-11	Brooks & Mixtwood Water Main Replacement	63	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$442	\$558	\$1,000
UT-WS-01-08	Eisenhower Parkway (Packard to Stone School) Water Main	64	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275	\$275
UT-WS-18-24	Creal Cres., Creal Ct., Helen St., & Argyle Cres. Water Main	65	<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
UT-WS-18-34	Hatcher Cres., Saunders Cres., & Cooley Ave Water Main Re	65	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
UT-WS-18-05	Washington Heights Water Main (East Medical Center south t	66	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$450
UT-WS-18-36	Springwater Phase IV Water Main Replacement	67	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,272	\$1,272
UT-WS-18-58	Springwater Phase V Water Main Replacement	67	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$683	\$683
UT-WS-14-06	Madison Place Looping Water Main	68	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250
UT-WS-16-03	Washtenaw Ave (Wayne St to North End of Tappen School)	68	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	\$1,700
UT-WS-06-07	WTP: Geddes and South East District Control Valve	69	TOTALS	\$0	\$0	\$50	\$200	\$0	\$0	\$0	\$0	\$250
UT-WS-18-54	Ivydale Ave, Ivywood Dr and Peppermill Way Water Main Re	70	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
UT-WS-08-14	WTP: South Industrial Tank Roof Repair and Painting	71	TOTALS	\$50	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$600
UT-WS-10-17	North University Court Water Main	72	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235	\$235
UT-WS-16-13	Prairie St Water Main Replacement	73	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$900
UT-WS-16-14	Sunrise Ct Water Main Replacement	73	TOTALS	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$200
UT-WS-18-10	Summit (Broadway to Main) Water Main Replacement	73	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400	\$1,400
UT-WS-18-45	Arlington (Geddes to Heatherway) Water Main Improvements	73	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100	\$1,100
UT-WS-18-49	Arbordale St, Sherwood St and Sherwood Ct Water Main Rep	73	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
UT-WS-18-53	Barton (Northside to Pontiac Trail) Water Main Replacement	73	TOTALS	\$0	\$0	\$0	\$178	\$222	\$0	\$0	\$0	\$400
UT-WS-14-08	Westgate Shopping Center Water Main Replacement	74	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$347	\$347
UT-WS-16-21	Bird Rd Water RPZ Valve Replacement & Redundant Valve	75	TOTALS	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200
UT-WS-18-48	Madison (Soule to end) Water Main Replacement	76	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$900
UT-WS-12-02	Greenview (Stadium to Scio Church) Water Main Replaceme	77	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$485	\$615	\$1,100

\*Funding is rounded to the nearest thousands

## Capital Improvements Plan Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *							Beyond 2024	Total
				2018	2019	2020	2021	2022	2023			
UT-WS-16-02	Heatherway (Arlington to Geddes) Water Main Replacement	77	TOTALS	\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$350
UT-WS-16-15	Hampshire Rd (Canterbury to Cranbrook) Water Main Replac	77	TOTALS	\$0	\$0	\$0	\$0	\$0	\$405	\$595	\$0	\$1,000
UT-WS-16-16	Glendaloch Rd (Glendaloch Cir to Londonderry) Water Main	77	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200
UT-WS-14-05	Dicken Drive Looping Water Main	78	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$292	\$292
UT-WS-08-35	State St (Kingsley to Fuller/Depot) Water Main Replacement	79	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$235	\$0	\$235
UT-WS-18-32	WTP: Metering of Pressure Districts	80	TOTALS	\$0	\$0	\$200	\$600	\$400	\$0	\$0	\$0	\$1,200
UT-WS-06-08	WTP: Gravity and West High Boundary Valve Replacement	81	TOTALS	\$0	\$0	\$0	\$0	\$50	\$350	\$0	\$0	\$400
UT-WS-18-55	Scio Church (Winsted to Welch) and Waltham to Covington	82	TOTALS	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$150
UT-WS-18-57	South University (State to E University) Water Main Abandon	83	TOTALS	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-08-12	WTP: Steere Farm New Well	84	TOTALS	\$0	\$0	\$0	\$0	\$200	\$100	\$1,600	\$0	\$1,900
UT-WS-16-42	Washtenaw Ave (County Farm Park to Platt) Water Main Rep	85	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600
UT-WS-16-43	Washtenaw Ave (Platt to Huron Parkway) Water Main Replac	85	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750
UT-WS-08-27	Traver Rd PRV (between Barton and Leslie Golf Course)	86	TOTALS	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
UT-WS-92-35	WTP: Steere Farm Well Booster Station	87	TOTALS	\$0	\$0	\$0	\$0	\$0	\$500	\$1,000	\$1,000	\$2,500
UT-WS-16-22	Washtenaw Ave (Stadium to County Farm Park) Water Main	88	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
UT-WS-18-07	South University (E Univ. to Washtenaw) Water Main Service	88	TOTALS	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-03-01	Ann Arbor Railroad Water Main Bore	89	TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160	\$160
UT-WS-14-17	Water Meter and MTU Replacement Program	90	TOTALS	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0	\$12,500
				\$5,703	\$13,612	\$13,280	\$17,927	\$18,764	\$30,759	\$34,801	\$92,355	\$227,200

\*Funding is rounded to the nearest thousands

Capital Improvements Plan  
Project Revenues Summary By Category

ProjectID	Project Name	Prioritization Model Rank	Prior Years	Funding (in thousands) *					Beyond 2024	Total	
				2018	2019	2020	2021	2022			2023
<b>Grand Total (in thousands) *</b>			\$266,387	\$82,065	\$149,095	\$62,725	\$569,231	\$65,273	\$83,375	\$323,445	\$1,601,596

\*Funding is rounded to the nearest thousands

## **FY2018-FY2023 CIP: New Projects**

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

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

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

- MF-PR-18-01 Gallup Pond Dredging

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

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

### **Transportation: Alternative Transportation**

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

## **Transportation: Bridges**

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

## **Transportation: Other Transportation**

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

## **Transportation: Parking Facilities**

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

## **Transportation: Streets**

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



### **Utilities: Sanitary**

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

### **Utilities: Stormwater**

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

### **Utilities: Water**

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

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

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

## **FY2018-FY2023 CIP: Completed Projects FY2016 and FY2017\***

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

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

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

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

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

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

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

### **Transportation: Alternative Transportation**

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

### **Transportation: Alternative Transportation**

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

### **Transportation: Other Transportation**

TR-OT-16-05 Nixon Corridor Traffic Study

### **Transportation: Parking Facilities**

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

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

**Transportation: Streets**

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

FY 2016:

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

FY 2017 (completed through Fall 2016)

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

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

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

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

### **Utilities: Sanitary**

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

### **Utilities: Stormwater**

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

### **Utilities: Water**

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

2016		SCORING				Low	←	→	High
1	<b>Sustainability Framework Goals</b>	<b>0</b> Contributes to meeting 1 or less of the City's Sustainability Framework Goals	<b>3</b> Modestly contributes to meeting two to three of the City's Sustainability Framework goals	<b>7</b> Significantly contributes to meeting two or three of the City's Sustainability Framework goals <b>OR</b> modestly contributes to meeting four of more of the City's Sustainability Framework goals	<b>10</b> Significantly contributes to meeting 4 or more of the City's Sustainability Framework goals				
2	<b>Safety/Compliance/Emergency Preparedness</b>	<b>0</b> Does not address safety, compliance, or emergency preparedness considerations	<b>2</b> Modestly contributes to reducing a public health or safety hazard, but is not required for compliance	<b>5</b> Will assist in ability to continue governmental services during emergencies <b>OR</b> will eliminate a low risk public health or safety hazard	<b>8</b> Necessary to meet recommended regulatory compliance <b>OR</b> will reduce exposure to a high risk public health or safety exposure	<b>10</b> Contributes to mandatory regulatory compliance <b>OR</b> will eliminate exposure to a high risk public health or safety hazard <b>OR</b> is necessary to assure continuance of governmental services during emergencies			
3	<b>Funding</b>	<b>0</b> Has no potential funding	<b>2</b> Has uncertain funding source(s) (e.g., Special Assessment, General Fund) <b>OR</b> has anticipated funding from low-interest loan source (e.g., SRF, DWRF, Energy Fund) with no loan forgiveness	<b>6</b> Funding available from standard City funding sources (e.g., utility rates, road millage, etc.) <b>OR</b> has anticipated funding from low-interest loan source (e.g., DWRF, SRF, Energy Fund) with high potential for loan forgiveness	<b>8</b> Has anticipated partial project funding (<50%) from outside non-loan source(s)	<b>10</b> Has anticipated substantial project funding (≥50%) from outside non-loan sources (e.g., STP, grant funding, developer, Township financed)			
4	<b>Coordination with Other Projects</b>	<b>0</b> There are no other planned projects that should be coordinated with this Project	<b>5</b> Costs can be modestly reduced (< 20%) by aligning project with another project (e.g. street reconstruction with utility replacement) <b>OR</b> no cost savings will be realized but aligning with another project minimizes disruption to the public	<b>8</b> Costs can be significantly reduced (≥20%) by aligning project with another project (e.g. street reconstruction with utility replacement)	<b>10</b> Schedule is driven by other high-priority improvements that must be completed within the next two fiscal years				
5	<b>Master Plan Objectives</b>	<b>0</b> Does not contribute to meeting any of the City's master plan or other strategic planning document goals	<b>3</b> Modestly contributes to meeting one of the City's master plan or other strategic planning document goals	<b>6</b> Significantly contributes to meeting one of the City's master plan or other strategic planning document goals <b>OR</b> modestly contributes to meeting two or more of the City's master plan or other strategic planning document goals	<b>10</b> Significantly contributes to meeting two or more of the City's master plan or other strategic planning document goals				
6	<b>User Experience (Level of Service)</b>	<b>0</b> Will not affect Level of Service	<b>4</b> Modestly improves existing Level of Service	<b>7</b> Provides a new service requested by and that benefits a small segment of the community	<b>10</b> Significantly improves existing Level of Service <b>OR</b> provides a new service which is requested by and benefits a large segment of the community				
7	<b>Innovation</b>	<b>0</b> Does not include any innovative measures or items	<b>3</b> Modestly promotes or incorporates a single innovative technique, funding strategy, material, or BMP	<b>7</b> Modestly promotes or incorporates more than one innovative technique, funding strategy, material, or BMP	<b>10</b> Significantly promotes or incorporates multiple known innovative techniques, funding strategies, materials, or BMPs				
8	<b>Partnerships</b>	<b>0</b> Does not provide opportunity for partnerships	<b>3</b> Promotes regional or interagency planning and coordination <b>OR</b> public/private partnership	<b>10</b> Promotes regional or interagency planning and coordination <b>OR</b> public/private partnership <b>AND</b> provides for shared staffing resources					
9	<b>System Influence/Capacity</b>	<b>0</b> Does not contribute to larger system network or user demand	<b>3</b> Meets future user demand	<b>6</b> Addresses immediate user demand that benefits a small segment of the user population	<b>10</b> Addresses immediate user demand that benefits a large segment of the user population				
10	<b>O&amp;M (Operations &amp; Maintenance)</b>	<b>0</b> Will cause increase <b>OR</b> have a neutral effect on O&M costs	<b>3</b> Makes modest contribution to O&M cost reduction	<b>7</b> Makes modest contribution to O&M cost reduction <b>AND</b> creates opportunities to improve operational flexibility, use of technology, or extends asset life	<b>10</b> Makes significant contribution to O&M cost reduction <b>AND</b> creates opportunities to maximize operational flexibility, use of technology, or extends asset life, or utilizes materials or techniques that provide lowest overall life-cycle costs				

## CLIMATE AND ENERGY

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

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

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

## COMMUNITY

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

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

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

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

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

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

## LAND USE AND ACCESS

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

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

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

## RESOURCE MANAGEMENT

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

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

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

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