

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
Urgent												
MF-CB-01-01	Police Department/District Court Facility	Urgent	\$13,950	\$22,180	\$11,270	\$0	\$0	\$0	\$0	\$0	\$47,400	\$70,000
MF-CB-10-02	Guy C. Larcom Municipal Building: Re-Roof (Upper Levels)	Urgent	\$0	\$0	\$85	\$0	\$0	\$0	\$0	\$0	\$85	
MF-CB-10-03	Guy C. Larcom Municipal Building: Secondary Chiller	Urgent	\$0	\$0	\$0	\$0	\$175	\$0	\$0	\$0	\$175	
MF-CB-10-07	333 East Huron Street Site	Urgent	\$615	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$765	
MF-PR-01-03	Buhr Park Facility Entry Improvements	Urgent	\$153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153	\$0
MF-PR-08-01	West Park Master Plan & Implementation	Urgent	\$60	\$333	\$333	\$333	\$0	\$0	\$0	\$0	\$1,060	
MF-PR-08-07	Tennis & Basketball Court Renovations (Annual)	Urgent	\$150	\$0	\$150	\$150	\$150	\$150	\$150	\$150	\$1,050	
MF-PR-08-15	Veterans Memorial Ice Arena Upgrades	Urgent	\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525	
MF-PR-08-18	Parks and Recreation Open Space Plan 2012-2017	Urgent	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200	
MF-PR-08-19	Recreation Facility Updates and Infrastructure Repairs	Urgent	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	
MF-PR-10-01	Playground Improvements (Annual)	Urgent	\$0	\$270	\$270	\$270	\$270	\$270	\$270	\$0	\$1,620	
MF-PR-10-02	Parks Roads & Parking Lots	Urgent	\$0	\$250	\$0	\$250	\$250	\$250	\$250	\$250	\$1,500	
MF-PR-10-03	Bandemer to Barton Underpass	Urgent	\$102	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0	\$2,852	
MF-PR-10-04	Park Bridge Repairs	Urgent	\$154	\$0	\$250	\$0	\$250	\$0	\$250	\$250	\$1,154	
MF-PR-10-06	Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$0	\$1,500	
MF-PR-10-07	Trails & Pathways - New Construction (Annual)	Urgent	\$0	\$0	\$0	\$200	\$200	\$200	\$200	\$400	\$1,200	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
MF-SW-06-04	Landfill Groundwater Management	Urgent	\$181	\$730	\$270	\$0	\$0	\$0	\$0	\$0	\$1,181	\$1,000
MF-SW-10-05	Commercial Recycling Containers	Urgent	\$0	\$204	\$182	\$88	\$42	\$0	\$0	\$0	\$516	
TR-AP-03-09	Terminal Area Security Fencing	Urgent	\$0	\$0	\$0	\$0	\$195	\$0	\$0	\$0	\$195	\$258
TR-AP-10-02	Airport Looping Water Main	Urgent	\$0	\$0	\$0	\$330	\$0	\$0	\$0	\$0	\$330	
TR-AP-10-03	Runway Safety Extension Environmental Assessment	Urgent	\$0	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$270	
TR-AP-10-04	Runway Safety Extension	Urgent	\$0	\$0	\$1,490	\$0	\$0	\$0	\$0	\$0	\$1,490	
TR-AT-02-13	South Main Street Non-motorized Path (AA-Saline to East Stadium)	Urgent	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$670
TR-AT-06-01	Geddes Avenue Non-Motorized Path Repair/Replacement	Urgent	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$300	\$250
TR-AT-10-10	Sidewalk Gaps: Transit Access	Urgent	\$0	\$40	\$40	\$40	\$40	\$40	\$40	\$0	\$240	
TR-AT-10-12	Sidewalk Gaps: School Access	Urgent	\$0	\$40	\$40	\$40	\$40	\$40	\$40	\$0	\$240	
TR-AT-10-14	Model for Mobility: Signature Transit Service Feasibility Study	Urgent	\$0	\$427	\$213	\$0	\$0	\$0	\$0	\$0	\$640	
TR-AT-10-17	HAWK Pedestrian Signal (Chapin at Huron)	Urgent	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100	
TR-AT-10-18	Model for Mobility: Ann Arbor-Detroit Fuller Road Multimodal Cen	Urgent	\$20	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	\$5,020	
TR-AT-10-29	ADA Ramp Replacements (Outside of DDA)	Urgent	\$0	\$560	\$560	\$560	\$560	\$560	\$560	\$0	\$3,360	
TR-AT-10-30	Curb Ramps in the DDA	Urgent	\$0	\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$400	
TR-AT-10-32	Annual City Shared Use Pathway Resurfacing & Replacements	Urgent	\$0	\$150	\$150	\$150	\$150	\$150	\$150	\$0	\$900	
TR-AT-10-33	Model for Mobility: Signature Transit Service Design	Urgent	\$0	\$0	\$1,250	\$1,250	\$1,250	\$0	\$0	\$0	\$3,750	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
TR-BR-02-03	East Stadium Bridge Replacement (over AARR)	Urgent	\$0	\$500	\$1,000	\$7,300	\$2,298	\$500	\$0	\$0	\$11,598	\$2,530
TR-BR-02-04	East Stadium Bridge Replacement (over South State Street)	Urgent	\$0	\$500	\$500	\$4,960	\$2,000	\$0	\$0	\$0	\$7,960	\$1,685
TR-BR-10-01	Biennial Bridge Inspection Program	Urgent	\$0	\$90	\$90	\$90	\$95	\$95	\$95	\$0	\$555	
TR-BR-10-02	East Stadium Bridge Emergency Repairs (over South State Street)	Urgent	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300	
TR-BR-10-06	Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabi	Urgent	\$0	\$0	\$0	\$0	\$500	\$717	\$0	\$0	\$1,217	
TR-NS-10-06	Termination of Public Street Dead Ends (north of Geddes Avenue)	Urgent	\$0	\$0	\$300	\$300	\$300	\$300	\$300	\$0	\$1,500	
TR-OT-08-09	LED Streetlight Conversion	Urgent	\$430	\$430	\$430	\$430	\$0	\$0	\$0	\$0	\$1,720	
TR-OT-10-04	Geddes Avenue Sloughing Correction	Urgent	\$0	\$0	\$0	\$0	\$350	\$500	\$0	\$0	\$850	
TR-OT-10-05	Geddes Road Sloughing Correction	Urgent	\$0	\$0	\$150	\$300	\$0	\$0	\$0	\$0	\$450	
TR-OT-10-06	Bird Road Retaining Wall	Urgent	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
TR-OT-10-09	Accessible Pedestrian Signals	Urgent	\$0	\$0	\$128	\$128	\$128	\$128	\$128	\$0	\$638	
TR-OT-10-10	Pavement Marking & Sign Systems Replacements	Urgent	\$0	\$0	\$150	\$150	\$150	\$150	\$150	\$0	\$750	
TR-OT-10-11	Pedestrian Signal Countdown Heads	Urgent	\$0	\$0	\$128	\$128	\$128	\$128	\$128	\$0	\$638	
TR-SC-06-02	Annual Local Street Resurfacing Program	Urgent	\$9,400	\$2,790	\$2,850	\$2,940	\$3,050	\$3,180	\$3,330	\$0	\$27,540	\$14,000
TR-SC-06-03	Annual Major Street Resurfacing Program	Urgent	\$15,200	\$0	\$0	\$1,745	\$1,598	\$1,030	\$4,180	\$0	\$23,753	\$18,900
TR-SC-08-03	Huron River Drive Improvements	Urgent	\$1,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,990	
TR-SC-09-02	West Stadium Reconstruction (Pauline to Hutchins)	Urgent	\$1,695	\$4,925	\$0	\$0	\$0	\$0	\$0	\$0	\$6,620	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
TR-SC-09-03	Stadium Boulevard Reconstruction (Hutchins to Kipke)	Urgent	\$0	\$500	\$4,390	\$0	\$0	\$0	\$0	\$0	\$4,890	
TR-SC-10-12	AA-Saline/Eisenhower Intersection	Urgent	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	
TR-SC-10-13	Surface Treatment (Street) Asset Management	Urgent	\$0	\$150	\$150	\$150	\$150	\$150	\$150	\$300	\$1,200	
UT-SN-01-09	Facilities Renovation	Urgent	\$7,100	\$5,800	\$24,900	\$29,600	\$23,200	\$8,000	\$0	\$0	\$98,600	\$52,779
UT-SN-01-27	Residuals Handling Improvements	Urgent	\$8,803	\$26,200	\$19,800	\$0	\$0	\$0	\$0	\$0	\$54,803	\$24,505
UT-SN-08-09	Aerial Sewer Linings (Mallett's Creek X-ing; Arboretum)	Urgent	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	
UT-SN-08-10	Parkwood/Fernwood Crosslots Sanitary Lining/Repair	Urgent	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230	
UT-SN-08-13	Yost Sanitary Sewer	Urgent	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	
UT-SN-10-03	North Seventh Street Sanitary Sewer	Urgent	\$0	\$32	\$353	\$0	\$0	\$0	\$0	\$0	\$385	
UT-SN-10-04	Orchard and Abbot Crosslot Sanitary Sewer Replacement	Urgent	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$750	
UT-SN-10-07	Pauline Sanitary Sewer Replacement	Urgent	\$0	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$550	
UT-SN-10-08	First Street Sanitary Replacement	Urgent	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400	
UT-SN-83-23	Northside Sanitary Submain (Phase I)	Urgent	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$1,300
UT-SN-83-24	Northside Sanitary Submain (Phase II)	Urgent	\$0	\$475	\$975	\$0	\$0	\$0	\$0	\$0	\$1,450	\$1,450
UT-ST-09-01	Newport Creek Culvert Crossing at Newport Road	Urgent	\$100	\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$625	
UT-ST-09-02	West Stadium Storm Sewer Replacement (Pauline Intersection)	Urgent	\$345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$345	
UT-ST-09-03	West Stadium Storm Sewer Replacement (Pauline to Hutchins)	Urgent	\$0	\$845	\$0	\$0	\$0	\$0	\$0	\$0	\$845	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
UT-ST-09-04	Stadium Boulevard Storm Sewer Replacement (Hutchins to Kipke)	Urgent	\$0	\$0	\$945	\$0	\$0	\$0	\$0	\$0	\$945	
UT-ST-10-09	Street and Park Tree Inventory	Urgent	\$243	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$268	
UT-ST-10-17	West Park Fairgrounds Drain Improvements	Urgent	\$0	\$6,750	\$0	\$0	\$0	\$0	\$0	\$0	\$6,750	
UT-ST-10-19	Storm/Sanitary Conflict Removals	Urgent	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$500	
UT-ST-10-23	North Fifth Avenue Sanitary Lead Removals Storm Repair	Urgent	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$220	
UT-WS-01-10	Elevated Storage Tank (West High Service District)	Urgent	\$0	\$0	\$0	\$0	\$225	\$2,300	\$0	\$0	\$2,525	\$2,125
UT-WS-06-04	Structural Repair and Painting Basins #4 and #5 at Water Treatment	Urgent	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$183
UT-WS-06-05	Replace Limeslakers at Water Treatment Plant	Urgent	\$250	\$2,750	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$183
UT-WS-06-13	Clark Road Water Main Extension	Urgent	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
UT-WS-08-02	Water Treatment Plant Residuals Disposal Study	Urgent	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250	
UT-WS-08-06	Replace Steere Farm Well Pump Engines	Urgent	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$1,400	
UT-WS-08-10	Barton Electrical Upgrades	Urgent	\$0	\$100	\$500	\$0	\$0	\$0	\$0	\$0	\$600	
UT-WS-08-11	Replace Filter Effluent Turbidimeters	Urgent	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200	
UT-WS-08-13	Replace Section of Well Transmission Pipe From Steere Farm	Urgent	\$0	\$0	\$0	\$0	\$150	\$850	\$5,400	\$0	\$6,400	
UT-WS-08-31	Nob Hill Water Main Replacements	Urgent	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$240	
UT-WS-08-37	Arbor Oaks Subdivision Water Mains Replacement	Urgent	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	
UT-WS-08-40	Argo Dam Toe Drain Repair	Urgent	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300	

*Funding is rounded to the nearest thousands

**Capital Improvements Plan
Project Expenses Summary By Priority**

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
UT-WS-09-03	Raw Water Main (30") Upgrade (Seventh Easterly)	Urgent	\$0	\$0	\$1,530	\$0	\$0	\$0	\$0	\$0	\$1,530	
UT-WS-10-09	Barton Dam Concrete Repairs	Urgent	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$400	
UT-WS-92-27	Distribution System Monitoring and Security	Urgent	\$300	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,450
UT-WS-92-37	West High Service Pump and Electrical Upgrade	Urgent	\$0	\$0	\$3,450	\$0	\$0	\$0	\$0	\$0	\$3,450	\$1,401
			\$63,246	\$93,701	\$83,421	\$54,631	\$38,143	\$19,937	\$16,020	\$1,350	\$370,450	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
Important												
MF-CB-10-04	Guy C. Larcom Municipal Building: Environmental Controls	Important	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$125	
MF-CB-10-05	Guy C. Larcom Municipal Building: Primary Chiller Replacement	Important	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200	
MF-CB-10-09	Facility Assessments - Energy Audits and Improvements	Important	\$0	\$30	\$30	\$30	\$30	\$30	\$0	\$0	\$150	
MF-PR-01-04	Open Space and Park Acquisitions	Important	\$13,000	\$3,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$20,000	\$15,225
MF-PR-01-05	Cobblestone Farm Kitchen-Elevator Improvements	Important	\$0	\$0	\$100	\$175	\$0	\$0	\$0	\$0	\$275	\$195
MF-PR-01-07	Farmers Market Renovation	Important	\$1,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,282	\$450
MF-PR-01-10	Historic Preservation Projects/Kempf House	Important	\$175	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$235	\$175
MF-PR-01-13	Olson Park (formerly Northeast Area) Development	Important	\$1,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,178	\$1,178
MF-PR-08-08	Fuller Park Parking Lot Renovation	Important	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250	
MF-PR-08-11	Veterans Memorial Park and Pool Deck Improvements	Important	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$400	
MF-PR-08-12	Ann Arbor Senior Center - Study and Updates	Important	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$50	
MF-PR-08-13	Bryant and Northside Community Centers	Important	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250	
MF-PR-10-08	Exterior Shelter Lighting	Important	\$0	\$0	\$0	\$0	\$45	\$0	\$0	\$0	\$45	
MF-PR-10-09	Picnic Shelters	Important	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$200	
MF-PR-10-10	Gallup Canoe Livery	Important	\$0	\$0	\$0	\$0	\$0	\$165	\$0	\$0	\$165	
MF-PR-10-11	Garden Homes Path Lighting	Important	\$0	\$0	\$0	\$0	\$0	\$225	\$0	\$0	\$225	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
MF-PR-10-17	Bandemer Park Access Drive	Important	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	
MF-SW-06-03	Drop-off Station	Important	\$375	\$30	\$0	\$0	\$4,215	\$250	\$0	\$0	\$4,870	\$4,870
MF-SW-09-01	Compost Operations Expansion	Important	\$350	\$5	\$20	\$462	\$0	\$0	\$0	\$0	\$837	
MF-SW-10-01	Single Stream Recycling	Important	\$0	\$2,030	\$3,500	\$0	\$0	\$0	\$0	\$0	\$5,530	
TR-AP-03-01	Airport Access Road Reconstruction (Airport Blvd)	Important	\$0	\$0	\$0	\$215	\$0	\$0	\$0	\$0	\$215	\$206
TR-AP-03-03	Airport Storm Water Detention Pond and System	Important	\$0	\$0	\$0	\$0	\$373	\$0	\$0	\$0	\$373	\$220
TR-AP-03-07	New Terminal Apron Lighting	Important	\$0	\$0	\$0	\$0	\$102	\$0	\$0	\$0	\$102	\$86
TR-AP-03-10	Terminal Auto Parking Lot Expansion	Important	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$0	\$40	\$37
TR-AP-08-02	New Corporate Hanger	Important	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$1,000	
TR-AP-10-01	Six Box Hangers	Important	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000	
TR-AP-10-06	Taxilane For Box Hangers	Important	\$0	\$0	\$0	\$163	\$0	\$0	\$0	\$0	\$163	
TR-AP-99-04	Airport/Aircraft Parking Apron Expansion (east of terminal)	Important	\$0	\$0	\$0	\$0	\$0	\$384	\$0	\$0	\$384	\$291
TR-AP-99-11	Terminal Expansion	Important	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$720	\$800	\$300
TR-AT-01-16	Washtenaw Avenue Non-Motorized Path	Important	\$825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$825	\$825
TR-AT-08-03	Model for Mobility: Wally (Plymouth Road Rail Station Developme	Important	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250	
TR-AT-10-03	Non-Motorized Corridor Project: AA-Saline (South Main to I-94)	Important	\$0	\$0	\$0	\$0	\$0	\$40	\$153	\$0	\$193	
TR-AT-10-04	Non-Motorized Corridor Project: Liberty (State Street to City Bound	Important	\$0	\$40	\$138	\$0	\$0	\$0	\$0	\$0	\$178	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
TR-AT-10-05	Non-Motorized Corridor Project: Main Street (Eisenhower to M-14)	Important	\$0	\$0	\$0	\$60	\$0	\$337	\$0	\$0	\$397	
TR-AT-10-06	Non-Motorized Corridor Project: Packard (Stadium Blvd to Eisenho	Important	\$0	\$40	\$106	\$0	\$0	\$0	\$0	\$0	\$146	
TR-AT-10-07	Non-Motorized Corridor Project: Plymouth Road (Broadway Bridge	Important	\$0	\$0	\$0	\$0	\$30	\$63	\$0	\$0	\$93	
TR-AT-10-08	Non-Motorized Corridor Project: Stadium (Maple to Washtenaw)	Important	\$0	\$0	\$0	\$0	\$40	\$157	\$0	\$0	\$197	
TR-AT-10-09	Non-Motorized Corridor Project: State Street (Depot to City Bounda	Important	\$0	\$0	\$50	\$220	\$0	\$0	\$0	\$0	\$270	
TR-AT-10-31	Geddes Road Non-Motorized Facilities (Earhart to US-23)	Important	\$0	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	
TR-AT-10-34	Fifth and Division Improvements	Important	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	
TR-AT-10-35	Huron Street Improvements	Important	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000	
TR-AT-10-37	Non-Motorized Access West Huron River Drive to North Main Stree	Important	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$50	
TR-BR-10-03	Ann Arbor-Saline Road Shared Use Path Bridge	Important	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
TR-BR-10-04	Pedestrian Access at Interstates (Washtenaw/US-23;AA-Saline/I-94;	Important	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$4,000	
TR-NS-10-07	Woodcreek Boulevard Extension	Important	\$0	\$0	\$0	\$1,125	\$0	\$0	\$0	\$0	\$1,125	
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)	Important	\$0	\$0	\$200	\$450	\$1,825	\$0	\$0	\$0	\$2,475	\$2,000
TR-OT-01-01	Citywide Transportation Plan Update	Important	\$394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$394	\$560
TR-OT-01-06	Packard Road Signal Interconnect	Important	\$0	\$0	\$0	\$0	\$0	\$360	\$0	\$0	\$360	\$0
TR-OT-08-02	Safety Projects	Important	\$0	\$50	\$50	\$50	\$50	\$0	\$0	\$0	\$200	
TR-OT-08-03	S. State and Ellsworth SCOOT Expansion	Important	\$527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
TR-OT-08-04	First and Ashley Streets SCOOT expansion	Important	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256	
TR-OT-08-07	State Street/Hilton Boulevard Intersection	Important	\$14	\$0	\$214	\$0	\$0	\$0	\$0	\$0	\$228	
TR-OT-08-08	Washtenaw and Platt/Glenwood Intersection Improvements	Important	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150	
TR-OT-10-03	Dhu Varren/Nixon Road Intersection Water Encroachment	Important	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$75	
TR-OT-10-08	State Street Corridor Study	Important	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$750	
TR-OT-10-12	Watershed Drive Retaining Wall	Important	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$350	
TR-OT-10-15	Newport/Miller Signal	Important	\$0	\$0	\$0	\$0	\$90	\$0	\$0	\$0	\$90	
TR-PF-08-03	First & Washington Parking Structure	Important	\$0	\$9,035	\$0	\$0	\$0	\$0	\$0	\$0	\$9,035	
TR-PF-10-01	South Fifth Avenue Underground Parking Structure	Important	\$56,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,400	
TR-PF-10-02	Parking Structure Assessments	Important	\$0	\$0	\$0	\$250	\$250	\$250	\$250	\$0	\$1,000	
TR-SC-08-04	Huron Parkway/Nixon Road Intersection Improvement	Important	\$1,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,138	
TR-SC-08-10	DDA Alley Repairs	Important	\$2,000	\$100	\$100	\$100	\$100	\$100	\$100	\$0	\$2,600	
TR-SC-09-01	West Stadium Reconstruction (Pauline Intersection)	Important	\$2,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,604	
TR-SC-10-01	Dexter Avenue - West Huron to Fairview Drive	Important	\$0	\$0	\$150	\$1,863	\$0	\$0	\$0	\$0	\$2,013	
TR-SC-10-02	Dexter Avenue - Fairview to N. Maple	Important	\$0	\$0	\$100	\$100	\$1,585	\$0	\$0	\$0	\$1,785	
TR-SC-10-03	Green Road Resurfacing - Frederick to Glazier Way	Important	\$0	\$0	\$75	\$1,735	\$0	\$0	\$0	\$0	\$1,810	
TR-SC-10-04	Green Road Resurfacing - Plymouth to Frederick	Important	\$0	\$0	\$90	\$90	\$1,950	\$0	\$0	\$0	\$2,130	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
TR-SC-10-05	Miller Avenue Improvements	Important	\$30	\$1,470	\$1,850	\$0	\$0	\$1,850	\$1,500	\$0	\$6,700	
TR-SC-10-06	North Seventh Street Reconstruction	Important	\$0	\$90	\$975	\$0	\$0	\$0	\$0	\$0	\$1,065	
TR-SC-10-08	Geddes/US23 Ramp Improvements	Important	\$0	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$6,200	
TR-SC-10-09	Geddes Avenue - West	Important	\$0	\$300	\$1,700	\$0	\$0	\$0	\$0	\$0	\$2,000	
TR-SC-10-10	Stone School Road	Important	\$0	\$0	\$250	\$2,000	\$1,600	\$0	\$0	\$0	\$3,850	
TR-SC-10-11	West Madison Reconstruction	Important	\$0	\$1,590	\$0	\$0	\$0	\$0	\$0	\$0	\$1,590	
TR-SC-10-14	Geddes Avenue - East	Important	\$0	\$0	\$0	\$0	\$300	\$1,400	\$0	\$0	\$1,700	
TR-SC-10-15	Geddes Road (Huron Parkway to Earhart)	Important	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$300	
UT-SN-01-03	Austin Sanitary Sewer Outlet	Important	\$0	\$0	\$125	\$600	\$0	\$0	\$0	\$0	\$725	\$535
UT-SN-01-05	Bird Road Sanitary Sewer (Phase II)	Important	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	\$260
UT-SN-02-11	Footing Drain Disconnection Project (Long Term)	Important	\$1,400	\$1,000	\$2,250	\$2,500	\$2,500	\$2,500	\$47,500	\$0	\$59,650	\$50,000
UT-SN-03-29	Southside Interceptor Rehabilitation	Important	\$1,320	\$200	\$650	\$1,200	\$1,100	\$1,550	\$0	\$0	\$6,020	\$6,620
UT-SN-06-01	Valhalla Sanitary Sewer Service Extension	Important	\$425	\$875	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,300
UT-SN-08-05	Geddes Sanitary Sewer (2651 to 3053)	Important	\$0	\$200	\$800	\$0	\$0	\$0	\$0	\$0	\$1,000	
UT-SN-08-15	Footing Drain Disconnection Project-2006 (Priority 2A)	Important	\$9,400	\$1,450	\$200	\$0	\$0	\$0	\$0	\$0	\$11,050	
UT-SN-08-16	North Main Submain Relief Sanitary Sewer - AARR to M-14	Important	\$250	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750	
UT-SN-10-01	Dexter Avenue Sanitary Sewer Replacement	Important	\$0	\$0	\$60	\$240	\$0	\$0	\$0	\$0	\$300	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
UT-SN-10-05	Manhole Rehabilitation/Replacement Project	Important	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250	
UT-SN-10-09	WWTP Bridge	Important	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600	
UT-SN-10-10	Miller Avenue/Allen Creek Crossing Relief	Important	\$0	\$0	\$100	\$550	\$0	\$0	\$0	\$0	\$650	
UT-SN-10-11	2780 Packard Sanitary Extension	Important	\$0	\$0	\$175	\$0	\$0	\$0	\$0	\$0	\$175	
UT-SN-87-07	Calvin Street Sanitary Sewer	Important	\$0	\$0	\$115	\$0	\$385	\$0	\$0	\$0	\$500	\$360
UT-ST-01-08	Storm Asset Identification, GIS Conversion and Model	Important	\$2,214	\$0	\$650	\$400	\$0	\$0	\$0	\$0	\$3,264	\$1,200
UT-ST-08-06	Demonstration Rain Gardens	Important	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
UT-ST-08-07	Mallett's Creek In-System Storage Structures for Large Storm Drains	Important	\$125	\$800	\$800	\$0	\$0	\$0	\$0	\$0	\$1,725	
UT-ST-08-09	Oakwood/Edgewood Stormwater Repair/Replacement	Important	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	
UT-ST-08-10	Harvard Drain in Nichols Arboretum	Important	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	
UT-ST-08-11	Marlborough Storm Sewer Replacement	Important	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$150	
UT-ST-08-12	North Main Street/Railroad Storm Sewer Outlet Relocation	Important	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165	
UT-ST-10-01	Dexter Ave. Stormwater Improvements (Fairview to Maple)	Important	\$0	\$0	\$20	\$15	\$297	\$0	\$0	\$0	\$332	
UT-ST-10-02	Dexter Ave. Stormwater Improvements (Huron to Fairview)	Important	\$0	\$0	\$40	\$400	\$0	\$0	\$0	\$0	\$440	
UT-ST-10-03	Miller Avenue Stormwater Improvements	Important	\$0	\$30	\$225	\$225	\$108	\$0	\$0	\$0	\$588	
UT-ST-10-04	Springwater Subdivision Storm Sewer Replacement	Important	\$0	\$0	\$490	\$345	\$345	\$345	\$0	\$0	\$1,525	
UT-ST-10-07	Pioneer High School Stormwater Controls	Important	\$0	\$4,211	\$0	\$0	\$0	\$0	\$0	\$0	\$4,211	\$4,211

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
UT-ST-10-08	Urban Forest Management Plan	Important	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$25	
UT-ST-10-11	Allens Creek Greenway Improvements	Important	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100	
UT-ST-10-14	West Park Stormwater Improvements	Important	\$0	\$50	\$250	\$250	\$0	\$0	\$0	\$0	\$550	
UT-ST-10-15	Automated Water Quality Monitoring System	Important	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$60	
UT-ST-10-16	Street Tree Replanting	Important	\$0	\$300	\$300	\$300	\$300	\$0	\$0	\$0	\$1,200	
UT-ST-10-18	McKinley/White/Arch Storm Vault	Important	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250	
UT-ST-10-20	Geddes Avenue Storm Sewer	Important	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$300	
UT-ST-10-24	West Madison Storm Sewer	Important	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	
UT-WS-01-06	Calvin Street Water Extension	Important	\$0	\$0	\$85	\$0	\$365	\$0	\$0	\$0	\$450	\$270
UT-WS-01-30	South Boulevard Water Main	Important	\$0	\$0	\$0	\$160	\$0	\$0	\$0	\$0	\$160	\$160
UT-WS-06-07	Geddes and South East District Control Valve	Important	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$200	\$200
UT-WS-06-11	Hiawatha and Loyola Water Main Replacement	Important	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$260
UT-WS-06-14	Washtenaw Water Main Replacement	Important	\$0	\$1,470	\$0	\$0	\$0	\$0	\$0	\$0	\$1,470	\$1,470
UT-WS-06-17	Leak Detection Survey	Important	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$350	\$350
UT-WS-08-04	Structural Repairs Project - Phase 2	Important	\$0	\$0	\$0	\$1,750	\$0	\$0	\$0	\$0	\$1,750	
UT-WS-08-07	Barton Pond Early Warning System	Important	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$300	
UT-WS-08-08	Ozone Residual Monitor Replacement	Important	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
UT-WS-08-12	New Well at Steere Farm	Important	\$0	\$0	\$0	\$0	\$200	\$500	\$1,200	\$0	\$1,900	
UT-WS-08-15	Repair Valves Behind Ozone Building	Important	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250	
UT-WS-08-18	Claire Circle Water Main Replacement	Important	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	
UT-WS-08-20	Devonshire/Belmont/Londonderry Water Quality Improvements	Important	\$0	\$0	\$0	\$550	\$0	\$0	\$0	\$0	\$550	
UT-WS-08-22	Collingwood Water Quality Improvements	Important	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100	
UT-WS-08-24	Water Distribution System Evaluation - Master Plan Update	Important	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	
UT-WS-08-25	South Fifth Avenue Water Main	Important	\$0	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$220	
UT-WS-08-26	Exmoor Looping Water Main & Londonderry Water Main Replacem	Important	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	
UT-WS-08-29	Elmcrest Drive Water Main	Important	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	
UT-WS-08-30	Downtown Valve Insertion/Replacement	Important	\$0	\$0	\$0	\$150	\$250	\$0	\$0	\$0	\$400	
UT-WS-08-39	Catherine Street 16" Water Main	Important	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	
UT-WS-09-01	West Stadium Water Main Replacement (Pauline Intersection)	Important	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	
UT-WS-09-02	West Stadium Water Main Replacement (Pauline to Hutchins)	Important	\$0	\$675	\$0	\$0	\$0	\$0	\$0	\$0	\$675	
UT-WS-10-01	Barton Dam - Coating Structural Steel	Important	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$250	
UT-WS-10-02	Argo Dam - Coating Structural Steel	Important	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$250	
UT-WS-10-04	Sodium Hydroxide Feed System Expansion	Important	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$3,000	
UT-WS-10-05	Harbal/Laird Water Main	Important	\$0	\$0	\$0	\$0	\$515	\$0	\$0	\$0	\$515	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
UT-WS-10-07	Water Laboratory Information Management System	Important	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200	
UT-WS-10-08	Vaughn Street Water Main	Important	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$0	\$245	
UT-WS-10-10	Dexter Avenue Water Main Replacement	Important	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$600	
UT-WS-10-11	Dover Court Water Main Replacement	Important	\$0	\$0	\$97	\$0	\$0	\$0	\$0	\$0	\$97	
UT-WS-10-12	Stadium Boulevard Water Main Replacement (Hutchins to Kipke)	Important	\$0	\$0	\$310	\$0	\$0	\$0	\$0	\$0	\$310	
UT-WS-10-13	Taylor Street Water Main	Important	\$0	\$0	\$420	\$0	\$0	\$0	\$0	\$0	\$420	
UT-WS-10-14	Valhalla Drive Water Main	Important	\$0	\$0	\$325	\$0	\$0	\$0	\$0	\$0	\$325	
UT-WS-10-15	Russet, Russell & Redeemer Water Main Replacement	Important	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$1,400	
UT-WS-92-35	Well Booster Station	Important	\$0	\$0	\$0	\$350	\$1,150	\$0	\$0	\$0	\$1,500	\$2,800
			\$98,412	\$49,201	\$22,280	\$27,437	\$24,799	\$13,666	\$51,833	\$2,120	\$289,749	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
Desirable												
MF-CB-10-01	Wind Energy Installation (W.R. Wheeler Service Center)	Desirable	\$10	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$260	
MF-CB-10-06	721 North Main Street Site	Desirable	\$0	\$146	\$0	\$0	\$0	\$0	\$0	\$0	\$146	
MF-CB-10-08	Solar Energy Installation	Desirable	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
MF-PR-01-17	Skate Park Facility	Desirable	\$48	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,048	\$70
MF-PR-10-05	Wayfinding and Interpretive Signage	Desirable	\$0	\$0	\$0	\$115	\$0	\$0	\$0	\$0	\$115	
MF-PR-10-12	Mack Pool Repair	Desirable	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$100	
MF-PR-10-13	Baseball Field Infield Replacement (Annual)	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$1,560	\$1,820	
MF-PR-10-14	Allen Creek Greenway	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200	
MF-PR-10-15	Fuller Pool Spray Park	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500	
MF-PR-10-16	Fuller Park Soccer Field Lighting	Desirable	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450	
MF-SW-10-02	Wind Energy Installation (New Drop-off Station)	Desirable	\$0	\$0	\$260	\$0	\$0	\$0	\$0	\$0	\$260	
MF-SW-10-03	Methane Gas Recovery Project	Desirable	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150	
MF-SW-10-04	Equipment and Container Storage Building	Desirable	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200	
TR-AP-08-03	Relocate Airport Drive	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$69	\$398	\$468	
TR-AT-08-01	Platt Road Sidewalk (Huron Parkway to Washtenaw)	Desirable	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$75	
TR-AT-08-02	Northeast Area Non-Motorized Trail	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$65	\$0	\$65	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
TR-AT-10-01	Allen Creek Greenway Non-motorized Implementation	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$3,500	
TR-AT-10-02	Amtrak Station Relocation	Desirable	\$0	\$0	\$25	\$450	\$3,900	\$0	\$0	\$0	\$4,375	
TR-AT-10-11	Sidewalk Gaps: Citizen Requests	Desirable	\$0	\$40	\$40	\$40	\$40	\$40	\$40	\$0	\$240	
TR-AT-10-13	Signal Priority for Transit	Desirable	\$0	\$88	\$248	\$0	\$0	\$0	\$0	\$0	\$336	
TR-AT-10-15	Model for Mobility: Wally (Downtown Station Location Study)	Desirable	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150	
TR-AT-10-16	Model for Mobility: Wally (Downtown Station Development)	Desirable	\$0	\$0	\$100	\$200	\$0	\$0	\$0	\$0	\$300	
TR-AT-10-19	Model for Mobility: Ann Arbor- Detroit Commuter Parking (Interim	Desirable	\$0	\$40	\$160	\$0	\$0	\$0	\$0	\$0	\$200	
TR-AT-10-20	Major Mid Block Crossing Improvements	Desirable	\$0	\$0	\$0	\$0	\$0	\$50	\$250	\$0	\$300	
TR-AT-10-22	Model for Mobility: Wally (Downtown Station Construction)	Desirable	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	
TR-AT-10-25	Ellsworth Road Corridor Improvements	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$3,200	
TR-AT-10-28	Model for Mobility: Wally (Capital Investment)	Desirable	\$0	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$64,000	
TR-AT-10-36	Allen Creek Greenway Non-Motorized Feasibility Study	Desirable	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$300	
TR-AT-10-38	Model for Mobility: Transit Connector (Construction)	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000	
TR-BR-10-05	Morehead-Delaware Pedestrian Bridge	Desirable	\$0	\$0	\$0	\$130	\$0	\$0	\$0	\$0	\$130	
TR-BR-10-07	Traver Road Pedestrian Bridge	Desirable	\$0	\$0	\$0	\$0	\$40	\$0	\$0	\$0	\$40	
TR-BR-10-08	Allen Creek Greenway Bridges	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500	
TR-NS-10-01	Queue Jump Lanes: Washtenaw Avenue	Desirable	\$0	\$0	\$100	\$250	\$3,090	\$0	\$0	\$0	\$3,440	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
TR-NS-10-02	Queue Jump Lanes: Ann Arbor-Saline Road	Desirable	\$0	\$0	\$0	\$100	\$200	\$2,060	\$0	\$0	\$2,360	
TR-NS-10-03	Queue Jump Lanes: Maiden Lane/Fuller Road/Geddes	Desirable	\$0	\$0	\$0	\$0	\$100	\$150	\$1,030	\$0	\$1,280	
TR-NS-10-04	Queue Jump Lanes: Plymouth Road	Desirable	\$0	\$0	\$0	\$0	\$0	\$100	\$200	\$2,060	\$2,360	
TR-NS-10-05	Burton Road Improvements	Desirable	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	
TR-OT-01-07	Plymouth Road/Commonwealth Signal	Desirable	\$0	\$0	\$0	\$90	\$0	\$0	\$0	\$0	\$90	\$90
TR-OT-01-09	Seventh Street Signal Interconnect	Desirable	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$600	\$467
TR-OT-02-10	Fuller/Geddes SCOOT expansion and Interconnect (Glen to US-23)	Desirable	\$0	\$861	\$0	\$0	\$0	\$0	\$0	\$0	\$861	\$105
TR-OT-04-04	Nixon Road Study	Desirable	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200	\$250
TR-OT-10-01	Central Campus Transit Center	Desirable	\$0	\$0	\$0	\$1,900	\$0	\$0	\$0	\$0	\$1,900	
TR-OT-10-07	Ellsworth Road Corridor Study	Desirable	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$50	
TR-OT-10-13	Devonshire Drive Retaining Wall	Desirable	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$50	
TR-OT-10-14	Newport Road Retaining Walls	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200	
TR-SC-06-05	Detroit Street Brick Pavement Reconstruction	Desirable	\$0	\$0	\$0	\$0	\$0	\$200	\$1,620	\$0	\$1,820	\$1,700
TR-SC-06-07	North State Street Brick Pavement Resurfacing/Reconstruction	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$500	\$500
TR-SC-08-06	Miller/Maple Intersection Improvements	Desirable	\$0	\$0	\$0	\$30	\$170	\$0	\$0	\$0	\$200	
TR-SC-08-11	Fifth Avenue Reconstruction	Desirable	\$0	\$0	\$0	\$250	\$1,210	\$0	\$0	\$0	\$1,460	
TR-SC-10-07	Wall Street Streetscape Improvements	Desirable	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
UT-SN-01-19	Liberty-Washington Relief (Phase I)	Desirable	\$0	\$0	\$0	\$0	\$475	\$0	\$0	\$0	\$475	\$465
UT-SN-01-20	Liberty-Washington Relief (Phase II)	Desirable	\$0	\$0	\$0	\$0	\$0	\$155	\$305	\$0	\$460	\$360
UT-SN-01-21	Miller West Park Sanitary - Low Level	Desirable	\$0	\$0	\$0	\$0	\$100	\$200	\$0	\$0	\$300	\$300
UT-SN-01-25	Pittsfield Valley Submain Relief	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$135	\$275	\$410	\$445
UT-SN-01-28	South Boulevard Lift Station Elimination & Gravity Sewer	Desirable	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500	\$500
UT-SN-01-30	Springbrook Sanitary Sewer Extension	Desirable	\$0	\$0	\$20	\$120	\$0	\$0	\$0	\$0	\$140	\$120
UT-SN-06-02	Bluett Sanitary Sewer Service Extension	Desirable	\$0	\$0	\$60	\$80	\$0	\$0	\$0	\$0	\$140	\$140
UT-SN-08-01	Wagner Road Sanitary Sewer - South	Desirable	\$0	\$0	\$475	\$0	\$0	\$0	\$0	\$0	\$475	
UT-SN-08-02	Dover Place/Riverview Sanitary Sewer	Desirable	\$0	\$0	\$330	\$0	\$0	\$0	\$0	\$0	\$330	
UT-SN-08-04	Swift Street Sanitary Sewer	Desirable	\$0	\$0	\$0	\$0	\$0	\$110	\$0	\$0	\$110	
UT-SN-08-08	Ridgemor-Liberty Sanitary Sewer	Desirable	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$150	
UT-SN-08-12	High Level Relief Sewer	Desirable	\$0	\$0	\$0	\$100	\$850	\$0	\$0	\$0	\$950	
UT-SN-08-19	North Main Submain Relief Sanitary Sewer - Bird Road past Warrin	Desirable	\$0	\$0	\$0	\$0	\$0	\$100	\$1,200	\$0	\$1,300	
UT-SN-10-02	North Fifth Avenue Sanitary Lead Removals from Storm Sewer	Desirable	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$220	
UT-SN-10-06	Michigan Stadium Sanitary Sewer Reroute	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$260	\$440	\$700	
UT-SN-10-12	Woodland Drive Sanitary Extension	Desirable	\$0	\$0	\$565	\$0	\$0	\$0	\$0	\$0	\$565	
UT-SN-10-13	2857 Packard Sanitary Extension	Desirable	\$0	\$0	\$0	\$0	\$0	\$120	\$0	\$0	\$120	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
UT-SN-91-15	Huron West Park (Phase II)	Desirable	\$0	\$0	\$0	\$0	\$0	\$330	\$895	\$0	\$1,225	\$1,600
UT-SN-91-16	Huron West Park (Phase III)	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$280	\$465	\$745	\$1,100
UT-SN-93-26	Pittsfield Valley Trunkline Relief Sewer	Desirable	\$0	\$0	\$0	\$0	\$0	\$500	\$1,500	\$0	\$2,000	\$2,200
UT-SN-96-22	Newport/Warrington Sanitary Sewer	Desirable	\$0	\$0	\$0	\$0	\$0	\$650	\$0	\$0	\$650	\$436
UT-ST-01-04	Eberwhite Woods Drain Study	Desirable	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200	\$200
UT-ST-04-01	Allen Creek Improvements Re-Study	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$175	\$75	\$250	\$200
UT-ST-04-02	Awixa Outlet Storm Water Pipe Repair	Desirable	\$0	\$0	\$0	\$100	\$275	\$0	\$0	\$0	\$375	\$375
UT-ST-08-04	Huron Parkway Median Bio-swailes	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$323	\$516	\$839	
UT-ST-08-05	Millers Creek Drainage District Creation	Desirable	\$0	\$0	\$0	\$500	\$500	\$0	\$0	\$0	\$1,000	
UT-ST-08-15	South State Street Storm Sewer Outlet (north of I-94)	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$200	
UT-ST-10-05	215 & 219 W. Kingsley St. pruchase, demo, and park development	Desirable	\$0	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$95	
UT-ST-10-06	Farmers Market Stormwater Improvements	Desirable	\$0	\$572	\$0	\$0	\$0	\$0	\$0	\$0	\$572	\$572
UT-ST-10-10	Michigan Stadium Storm Sewer Reroute	Desirable	\$0	\$0	\$0	\$0	\$0	\$942	\$0	\$0	\$942	
UT-ST-10-12	Railroad Berm Fill Removal Study - FMP Project #51	Desirable	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$50	
UT-ST-10-13	Flood Mitigation Implementation Grant Matching	Desirable	\$0	\$0	\$100	\$100	\$100	\$100	\$100	\$0	\$500	
UT-ST-10-21	Stone School Road Storm Sewer	Desirable	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$300	
UT-ST-10-22	Veterans Memorial Park Water Quality Improvements	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$0	\$2,100	

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
UT-ST-88-05	Evergreen Subdivision Storm Water (Phase II)	Desirable	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$100	\$100
UT-WS-01-08	Eisenhower Parkway Water Main	Desirable	\$0	\$0	\$0	\$275	\$0	\$0	\$0	\$0	\$275	\$275
UT-WS-01-25	Packard Water Main Bore	Desirable	\$0	\$0	\$0	\$0	\$0	\$130	\$0	\$0	\$130	\$130
UT-WS-01-26	Pauline/WHS Return Loop Water Main	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$2,020	\$380	\$2,400	\$2,400
UT-WS-01-31	State Street Raw Water - Reconstruct Interconnection	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$180	\$0	\$180	\$180
UT-WS-02-19	Manchester Elevated Water Tank Paint Project	Desirable	\$0	\$0	\$0	\$0	\$700	\$0	\$0	\$0	\$700	\$400
UT-WS-03-01	Ann Arbor Railroad Water Main Bore	Desirable	\$0	\$0	\$0	\$0	\$225	\$0	\$0	\$0	\$225	\$225
UT-WS-06-08	Gravity and West High Boundary Valve Replacement	Desirable	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$400	\$750
UT-WS-08-05	Replace Filter Press Plates	Desirable	\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$350	
UT-WS-08-14	Repair Roof of South Industrial Tank	Desirable	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$500	
UT-WS-08-16	Sludge Storage Repairs	Desirable	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$250	
UT-WS-08-27	Traver Road PRV	Desirable	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$100	
UT-WS-08-34	Detroit Street Water Main Replacement	Desirable	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250	
UT-WS-08-35	North State Street Water Main Replacement	Desirable	\$0	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$125	
UT-WS-09-05	Water Distribution System Master Plan - Asset Management	Desirable	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	
UT-WS-10-03	Geddes Dam - Coating Structural Steel	Desirable	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250	
UT-WS-10-06	Washtenaw Water Main Upgrade (South University to Hill Street)	Desirable	\$0	\$0	\$0	\$560	\$0	\$0	\$0	\$0	\$560	

*Funding is rounded to the nearest thousands

**Capital Improvements Plan
Project Expenses Summary By Priority**

ProjectID	Project Name	Priorit	Prior Years	Funding (in thousands) *						Beyond FY2015	Total	Prior Submission
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015			
UT-WS-10-16	Miller Avenue Water Main Replacement	Desirable	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$600	
UT-WS-10-17	North University Court Water Main	Desirable	\$0	\$0	\$0	\$0	\$0	\$235	\$0	\$0	\$235	
UT-WS-92-28	Plant #2 Hydraulic Corrections	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$600	\$725	\$370
			\$58	\$36,637	\$35,183	\$9,590	\$20,300	\$7,172	\$49,732	\$9,969	\$168,641	

*Funding is rounded to the nearest thousands

Capital Improvements Plan
Project Expenses Summary By Priority

ProjectID	Project Name	Prior Years	Funding (in thousands) *					Beyond FY2015	Total	Prior Submission	
			FY2010	FY2011	FY2012	FY2013	FY2014				FY2015
Grand Total (in thousands) *			\$161,716	\$179,540	\$140,884	\$91,659	\$83,242	\$40,775	\$117,585	\$13,439	\$828,840

*Funding is rounded to the nearest thousands