

Project Revenues Summary Report (by Project Priority)

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priority	Funding (in thousands) *							Beyond 2014	Total
			Prior Years	2008	2009	2010	2011	2012	2013		
Urgent											
MF-CB-01-01	Police Department/District Court Facility	Urgent	\$6,300	\$23,700	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
MF-CB-04-02	Field Operations and Maintenance Facility	Urgent	\$35,105	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$35,655
MF-PR-08-01	West Park Planning & Improvements	Urgent	\$0	\$60	\$450	\$0	\$0	\$0	\$0	\$0	\$510
MF-PR-08-02	Buhr Park Pool	Urgent	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$120
MF-PR-08-06	Repair and Restoration of Park Bridges/Boardwalks	Urgent	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$350
MF-PR-08-15	Veterans Memorial Ice Arena Upgrades	Urgent	\$0	\$537	\$0	\$0	\$0	\$0	\$0	\$0	\$537
MF-PR-08-16	Roof Replacements/Repairs at Various Rec. Facilities	Urgent	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
MF-SW-06-04	Landfill Groundwater Pretreatment	Urgent	\$270	\$730	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
TR-AP-03-09	Terminal Area Security Fencing	Urgent	\$0	\$0	\$39	\$224	\$0	\$0	\$0	\$0	\$263
TR-AP-98-06	Snow Removal Equipment (SRE) Building Expansion	Urgent	\$84	\$766	\$0	\$0	\$0	\$0	\$0	\$0	\$850
TR-AT-01-10	Huron River Multipurpose Trail	Urgent	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
TR-AT-02-13	South Main Street Non-motorized Path (AA-Saline to East Stadium)	Urgent	\$60	\$940	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
TR-SC-08-03	Huron River Drive Improvements	Urgent	\$500	\$2,350	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850
UT-SN-01-09	Facilities Renovation	Urgent	\$4,900	\$7,400	\$19,000	\$16,000	\$13,000	\$8,000	\$4,400	\$0	\$72,700
UT-SN-01-21	Miller West Park Sanitary - Low Level	Urgent	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$200	\$300
UT-SN-01-27	Residuals Handling Improvements	Urgent	\$2,843	\$5,800	\$31,500	\$2,500	\$0	\$0	\$0	\$0	\$42,643

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

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			Prior Years	2008	2009	2010	2011	2012	2013		
UT-SN-01-31	Swift Run Sanitary Relief	Urgent	\$630	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,130
UT-SN-03-32	WWTP Sewage Lift Pumps Repair - Phase 2	Urgent	\$450	\$278	\$0	\$0	\$0	\$0	\$0	\$0	\$728
UT-SN-08-10	Parkwood/Fernwood Crosslots Sanitary Lining/Repair	Urgent	\$0	\$230	\$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-08-15	Footing Drain Disconnection Project-2006 (Priority 2A)	Urgent	\$3,200	\$5,000	\$1,200	\$0	\$0	\$0	\$0	\$0	\$9,400
UT-SN-83-23	Northside Sanitary Submain (Phase I)	Urgent	\$0	\$550	\$0	\$0	\$0	\$0	\$0	\$0	\$550
UT-SN-83-24	Northside Sanitary Submain (Phase II)	Urgent	\$0	\$0	\$0	\$475	\$975	\$0	\$0	\$0	\$1,450
UT-SN-91-16	Huron West Park (Phase III)	Urgent	\$0	\$0	\$0	\$0	\$0	\$0	\$350	\$750	\$1,100
UT-ST-08-01	Millers Creek Bank Stabilization - Hubbard to Glazier Way	Urgent	\$50	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$250
UT-ST-08-02	State Street & Newport Road Culvert Crossings	Urgent	\$50	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$250
UT-ST-08-11	Marlborough Storm Sewer Replacement	Urgent	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150
UT-WS-01-29	Recycle Rule Compliance Project	Urgent	\$7,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,110
UT-WS-04-20	Maple Road Transmission Main (Scio Pipe I)	Urgent	\$200	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
UT-WS-06-03	Water Treatment Plant Sludge Handling Project	Urgent	\$75	\$502	\$0	\$0	\$0	\$0	\$0	\$0	\$577
UT-WS-06-05	Replace Limeslakers at Water Treatment Plant	Urgent	\$0	\$250	\$1,750	\$0	\$0	\$0	\$0	\$0	\$2,000
UT-WS-06-09	Downtown Line Stop Isolation Valves	Urgent	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110
UT-WS-06-13	Clark Road Water Main Extension	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	Priority	Funding (in thousands) *								Total
			Prior Years	2008	2009	2010	2011	2012	2013	Beyond 2014	
UT-WS-08-01	AARR Water Main Crossing Replacements (S. Ashley; S. Main)	Urgent	\$30	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$180
UT-WS-08-03	Water Treatment Plant Stormwater Handling Improvements	Urgent	\$50	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$900
UT-WS-08-06	Replace Steere Farm Well Pump Engines	Urgent	\$0	\$0	\$0	\$700	\$700	\$0	\$0	\$0	\$1,400
UT-WS-08-09	HVAC Improvements at the Water Treatment Plant	Urgent	\$50	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$450
UT-WS-08-10	Barton Electrical Upgrades	Urgent	\$0	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450
UT-WS-08-11	Replace Filter Effluent Turbidimeters	Urgent	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200
UT-WS-08-12	New Well at Steere Farm	Urgent	\$0	\$0	\$0	\$0	\$0	\$200	\$500	\$1,200	\$1,900
UT-WS-08-36	Water Treatment Plant Concrete and Masonry Repairs - Phase 1	Urgent	\$1,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,475
UT-WS-08-38	Superior Dam - Coat Sluice Gate	Urgent	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
UT-WS-08-40	Argo Dam Toe Drain Repair	Urgent	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
UT-WS-92-27	Distribution System Monitoring and Security	Urgent	\$250	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
UT-WS-92-37	West High Service Upgrade	Urgent	\$30	\$270	\$3,150	\$0	\$0	\$0	\$0	\$0	\$3,450
			\$64,372	\$57,433	\$57,539	\$20,099	\$14,675	\$8,200	\$5,350	\$2,150	\$229,818

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Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priority	Funding (in thousands) *							Beyond 2014	Total	
			Prior Years	2008	2009	2010	2011	2012	2013			
Important												
MF-CB-02-04	Materials Recovery Facility (MRF) Upgrade	Important	\$1,000	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
MF-PR-01-01	Bandemer Park Improvements	Important	\$585	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$585
MF-PR-01-02	Bluffs Park Development	Important	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110
MF-PR-01-03	Buhr Park Improvements	Important	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
MF-PR-01-04	Open Space and Park Acquisitions	Important	\$6,000	\$4,000	\$3,000	\$3,000	\$2,000	\$2,000	\$0	\$0	\$0	\$20,000
MF-PR-01-05	Cobblestone Farm Improvements	Important	\$195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195
MF-PR-01-07	Farmers Market Addition	Important	\$300	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$580
MF-PR-01-09	Gallup Park Improvements	Important	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
MF-PR-01-10	Historic Preservation Projects/Kempf House	Important	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175
MF-PR-01-11	Landfill Reuse Plan	Important	\$389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389
MF-PR-01-12	Neighborhood Parks Development	Important	\$1,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,242
MF-PR-01-13	Olson Park (formerly Northeast Area) Development	Important	\$1,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,178
MF-PR-01-14	Outdoor Environmental Education Areas	Important	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
MF-PR-01-16	Shoreline Preservation/Restoration	Important	\$399	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$399
MF-PR-01-17	Skate Park Facility	Important	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
MF-PR-08-04	Neighborhood Parks Development	Important	\$0	\$400	\$400	\$400	\$400	\$400	\$0	\$0	\$0	\$2,000

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			Prior Years	2008	2009	2010	2011	2012	2013		
MF-PR-08-05	Pathways, Trails, and Greenways	Important	\$0	\$250	\$400	\$200	\$300	\$500	\$0	\$0	\$1,650
MF-PR-08-07	Sport Court Renovations	Important	\$0	\$150	\$0	\$0	\$180	\$0	\$0	\$0	\$330
MF-PR-08-08	Fuller Park Improvements	Important	\$0	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$220
MF-PR-08-10	Soccer Complex Development	Important	\$0	\$750	\$0	\$300	\$0	\$0	\$0	\$0	\$1,050
MF-PR-08-11	Veterans Memorial Park and Pool Deck Improvements	Important	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$400
MF-PR-08-12	Ann Arbor Senior Center - Study and Updates	Important	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$300
MF-PR-08-13	Bryant and Northside Community Centers	Important	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$250
MF-PR-08-14	Huron Hills and Leslie Park Golf Courses	Important	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$250
MF-PR-08-17	Natural Areas and River Parks	Important	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$150
MF-PR-08-18	Parks and Recreation Open Space Plan 2012-2017	Important	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$150
MF-PR-08-19	Recreation Facility Improvements	Important	\$0	\$100	\$100	\$136	\$0	\$100	\$0	\$0	\$436
MF-SW-06-03	Drop-off Station	Important	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$3,500
MF-SW-06-05	Demolition -- Drop-off station & Solid Waste Maintenance Building	Important	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$400
MF-SW-08-01	Solid Waste Management Plan Update 2008-2013	Important	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$100
TR-AP-03-01	Airport Access Road Reconstruction (Airport Blvd)	Important	\$0	\$32	\$183	\$0	\$0	\$0	\$0	\$0	\$215
TR-AP-03-03	Airport Storm Water Detention Pond and System	Important	\$0	\$0	\$55	\$318	\$0	\$0	\$0	\$0	\$373
TR-AP-03-07	New Terminal & GA Aircraft Parking Apron Lighting	Important	\$0	\$0	\$15	\$87	\$0	\$0	\$0	\$0	\$102

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TR-AP-03-10	Terminal Auto Parking Lot Expansion	Important	\$0	\$6	\$34	\$0	\$0	\$0	\$0	\$0	\$40
TR-AP-08-01	Box Hangers	Important	\$35	\$617	\$0	\$0	\$0	\$0	\$0	\$0	\$652
TR-AP-08-02	New Corporate Hanger	Important	\$70	\$930	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
TR-AP-99-04	Airport/Aircraft Parking Apron Expansion (east of terminal)	Important	\$0	\$0	\$0	\$57	\$327	\$0	\$0	\$0	\$384
TR-AP-99-11	Terminal Expansion	Important	\$0	\$0	\$0	\$0	\$31	\$269	\$0	\$0	\$300
TR-AT-01-03	Bicycle Facilities Development	Important	\$135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135
TR-AT-01-16	Washtenaw Avenue Non-Motorized Path	Important	\$825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$825
TR-AT-08-02	Northeast Area Non-Motorized Trail	Important	\$0	\$0	\$50	\$300	\$0	\$0	\$0	\$0	\$350
TR-AT-08-03	Plymouth Road Rail Station	Important	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250
TR-AT-08-06	Geddes Ave. Non-Motorized Path (Gallup Park to Huron Pkwy)	Important	\$0	\$100	\$250	\$500	\$0	\$0	\$0	\$0	\$850
TR-BR-01-06	Huron Parkway Bridge Painting	Important	\$1,074	\$1,726	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800
TR-BR-02-03	East Stadium Bridge Replacement (over AARR)	Important	\$636	\$0	\$5,240	\$4,746	\$2,228	\$0	\$0	\$0	\$12,850
TR-BR-02-04	East Stadium Bridge Replacement (over South State Street)	Important	\$550	\$0	\$4,615	\$4,035	\$0	\$0	\$0	\$0	\$9,200
TR-BR-08-01	Annual Bridge Maintenance Program	Important	\$0	\$0	\$0	\$70	\$70	\$0	\$0	\$0	\$140
TR-NS-95-01	Oakbrook Drive Extension (west of State Street)	Important	\$0	\$0	\$0	\$0	\$175	\$1,825	\$0	\$0	\$2,000
TR-OT-01-01	Citywide Transportation Plan Update	Important	\$394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$394
TR-OT-01-06	Packard Road Signal Interconnect	Important	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$300

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TR-OT-04-04	Nixon Road Study	Important	\$0	\$0	\$0	\$0	\$0	\$200	\$50	\$0	\$250
TR-OT-04-12	State/Ellsworth Corridor Study	Important	\$0	\$0	\$0	\$0	\$300	\$50	\$0	\$0	\$350
TR-OT-08-01	Model for Mobility Transit Connector Feasibility Study	Important	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
TR-OT-08-02	Safety Projects	Important	\$0	\$0	\$0	\$50	\$50	\$50	\$50	\$0	\$200
TR-OT-08-03	South State Street Signal Interconnect	Important	\$50	\$430	\$0	\$0	\$0	\$0	\$0	\$0	\$480
TR-OT-08-04	First and Ashley Streets Signal Interconnect	Important	\$20	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$210
TR-OT-08-05	Platt/Lorraine Signal	Important	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160
TR-OT-08-06	Geddes/Huron Parkway Intersection (south of Huron River)	Important	\$218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$218
TR-OT-08-07	State Street/Hilton Boulevard Intersection	Important	\$5	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$155
TR-OT-08-09	LED Streetlight Conversion	Important	\$0	\$0	\$430	\$430	\$430	\$430	\$0	\$0	\$1,720
TR-PF-08-01	Broadway Village at Lowertown Parking Structure	Important	\$0	\$19,200	\$0	\$0	\$0	\$0	\$0	\$0	\$19,200
TR-PF-08-03	First & Washington Parking Structure	Important	\$0	\$2,220	\$2,220	\$2,220	\$0	\$0	\$0	\$0	\$6,660
TR-SC-01-11	Plymouth Road/Huron Parkway Intersection Improvements	Important	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200
TR-SC-02-05	East Stadium Reconstruction	Important	\$57	\$0	\$5,408	\$1,985	\$500	\$0	\$0	\$0	\$7,950
TR-SC-06-02	Annual Local Street Resurfacing Program	Important	\$4,000	\$2,670	\$2,730	\$2,790	\$2,850	\$2,940	\$3,050	\$0	\$21,030
TR-SC-06-03	Annual Major Street Resurfacing Program	Important	\$6,200	\$4,450	\$4,550	\$4,650	\$4,750	\$4,900	\$5,050	\$0	\$34,550
TR-SC-06-05	Detroit Street Brick Pavement Reconstruction	Important	\$0	\$0	\$150	\$1,550	\$0	\$0	\$0	\$0	\$1,700

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TR-SC-06-07	North State Street Brick Pavement Resurfacing/Reconstruction	Important	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$500
TR-SC-08-01	Fuller/East Medical Center/Maiden Lane Intersection Improvement	Important	\$300	\$0	\$1,700	\$0	\$0	\$0	\$0	\$0	\$2,000
TR-SC-08-02	Platt Road Improvements	Important	\$1,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,565
TR-SC-08-04	Huron Parkway/Nixon Road Intersection Improvement	Important	\$278	\$300	\$560	\$0	\$0	\$0	\$0	\$0	\$1,138
TR-SC-08-05	West Stadium Reconstruction (Pauline to South Main)	Important	\$0	\$100	\$3,850	\$2,650	\$0	\$0	\$0	\$0	\$6,600
TR-SC-08-06	Maple/Miller Intersection Improvements	Important	\$0	\$0	\$0	\$0	\$10	\$20	\$170	\$0	\$200
TR-SC-08-07	Geddes/Earhart Intersection Improvements	Important	\$0	\$0	\$0	\$0	\$10	\$20	\$100	\$0	\$130
TR-SC-08-08	Huron Street Improvements	Important	\$0	\$0	\$500	\$0	\$1,500	\$0	\$0	\$0	\$2,000
TR-SC-08-09	Division Street and Fifth Avenue Improvements	Important	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
TR-SC-08-10	DDA Alley Repairs	Important	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$5,000
TR-SC-08-11	Fifth Avenue Reconstruction	Important	\$0	\$0	\$0	\$1,000	\$6,370	\$0	\$0	\$0	\$7,370
UT-SN-01-02	Sanitary Sewer Service Extensions	Important	\$61	\$0	\$0	\$2,398	\$767	\$2,056	\$1,619	\$5,553	\$12,454
UT-SN-01-03	Austin Sanitary Sewer Outlet	Important	\$0	\$160	\$375	\$0	\$0	\$0	\$0	\$0	\$535
UT-SN-01-19	Liberty-Washington Relief (Phase I)	Important	\$0	\$250	\$1,750	\$0	\$0	\$0	\$0	\$0	\$2,000
UT-SN-01-20	Liberty-Washington Relief (Phase II)	Important	\$0	\$0	\$0	\$0	\$250	\$2,250	\$0	\$0	\$2,500
UT-SN-01-25	Pittsfield Valley Submain Relief	Important	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$2,250	\$2,500
UT-SN-01-28	South Boulevard Lift Station Elimination & Gravity Sewer	Important	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500

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UT-SN-01-30	Springbrook Sanitary Sewer Extension	Important	\$0	\$0	\$0	\$0	\$20	\$120	\$0	\$0	\$140
UT-SN-02-11	Footing Drain Disconnection Project (Long Term)	Important	\$0	\$0	\$3,500	\$3,500	\$3,500	\$3,000	\$0	\$50,000	\$63,500
UT-SN-03-29	Southside Interceptor Rehabilitation	Important	\$100	\$1,020	\$1,200	\$1,200	\$1,200	\$1,200	\$1,100	\$0	\$7,020
UT-SN-06-01	Valhalla Sanitary Sewer Service Extension	Important	\$0	\$425	\$0	\$875	\$0	\$0	\$0	\$0	\$1,300
UT-SN-06-02	Bluett Sanitary Sewer Service Extension	Important	\$0	\$0	\$0	\$60	\$80	\$0	\$0	\$0	\$140
UT-SN-08-01	Wagner Road Sanitary Sewer - South	Important	\$0	\$0	\$475	\$0	\$0	\$0	\$0	\$0	\$475
UT-SN-08-02	Dover Place/Riverview Sanitary Sewer	Important	\$0	\$0	\$0	\$330	\$0	\$0	\$0	\$0	\$330
UT-SN-08-03	Park View Place Sanitary	Important	\$0	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$150
UT-SN-08-04	Swift Street Sanitary Sewer	Important	\$0	\$0	\$110	\$0	\$0	\$0	\$0	\$0	\$110
UT-SN-08-05	Geddes Sanitary Sewer (2651 to 3053)	Important	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
UT-SN-08-06	Wayne Street Sanitary Sewer	Important	\$0	\$225	\$0	\$0	\$0	\$0	\$0	\$0	\$225
UT-SN-08-07	Felch Street Private Sewer Removal	Important	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$75
UT-SN-08-08	Ridgemor-Liberty Sanitary Sewer	Important	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$150
UT-SN-08-09	Aerial Sewer Linings (Mallett's Creek X-ing; Arboretum)	Important	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250
UT-SN-08-12	High Level Relief Sewer	Important	\$0	\$0	\$100	\$850	\$0	\$0	\$0	\$0	\$950
UT-SN-08-16	North Main Submain Relief Sanitary Sewer - AARR to M-14	Important	\$0	\$0	\$250	\$2,500	\$0	\$0	\$0	\$0	\$2,750
UT-SN-08-17	North Main Submain Relief Sanitary Sewer - M-14 to Bird Rd.	Important	\$0	\$2,450	\$0	\$0	\$0	\$0	\$0	\$0	\$2,450

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ProjectID	Project Name	Priority	Prior Years	Funding (in thousands) *						Beyond 2014	Total
				2008	2009	2010	2011	2012	2013		
UT-SN-08-18	West Stadium Sanitary Sewer Repairs - Pauline to South Main	Important	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$75
UT-SN-08-19	North Main Submain Relief Sanitary Sewer - Bird Road past Warrin	Important	\$0	\$0	\$0	\$100	\$1,200	\$0	\$0	\$0	\$1,300
UT-SN-87-07	Calvin Street Sanitary Sewer	Important	\$0	\$0	\$0	\$0	\$130	\$0	\$350	\$0	\$480
UT-SN-91-15	Huron West Park (Phase II)	Important	\$0	\$0	\$0	\$0	\$0	\$500	\$1,100	\$0	\$1,600
UT-SN-93-26	Pittsfield Valley Trunkline Relief Sewer	Important	\$0	\$0	\$0	\$0	\$0	\$500	\$4,000	\$0	\$4,500
UT-ST-01-08	Storm Asset Identification, GIS Conversion and Model	Important	\$1,314	\$300	\$600	\$650	\$400	\$0	\$0	\$0	\$3,264
UT-ST-04-01	Allen Creek Improvements Re-Study	Important	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$0	\$200
UT-ST-04-02	Awixa Outlet Storm Water Pipe Repair	Important	\$0	\$0	\$100	\$275	\$0	\$0	\$0	\$0	\$375
UT-ST-06-01	Residential Streets Storm Water Pipe Repairs (Phase II)	Important	\$0	\$0	\$0	\$25	\$625	\$0	\$0	\$0	\$650
UT-ST-08-03	Ferry Street/Westover Avenue/Jackson Road Drainage	Important	\$0	\$85	\$390	\$0	\$0	\$0	\$0	\$0	\$475
UT-ST-08-04	Huron Parkway Median Bio-swales	Important	\$0	\$0	\$0	\$323	\$323	\$0	\$0	\$0	\$645
UT-ST-08-05	Millers Creek Drainage District Creation	Important	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$0	\$1,000
UT-ST-08-07	Mallett's Creek In-System Storage Structures for Large Storm Drains	Important	\$0	\$38	\$38	\$599	\$599	\$0	\$0	\$0	\$1,273
UT-ST-08-08	Foxcroft (Hunting Valley No. 2) Storm Outlet/Pond Re-establishmen	Important	\$0	\$0	\$25	\$110	\$0	\$0	\$0	\$0	\$135
UT-ST-08-09	Oakwood/Edgewood Stormwater Repair/Replacement	Important	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200
UT-ST-08-10	Harvard Drain in Nichols Arboretum	Important	\$0	\$30	\$120	\$0	\$0	\$0	\$0	\$0	\$150
UT-ST-08-12	North Main Street/Railroad Storm Sewer Outlet Relocation	Important	\$0	\$40	\$125	\$0	\$0	\$0	\$0	\$0	\$165

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priority	Funding (in thousands) *							Beyond 2014	Total
			Prior Years	2008	2009	2010	2011	2012	2013		
UT-ST-08-14	Wayne Street Drainage Improvements	Important	\$0	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$115
UT-ST-08-15	South State Street Storm Sewer Outlet (north of I-94)	Important	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$200
UT-ST-08-16	West Stadium Storm Sewer Replacement - Pauline to South Main	Important	\$0	\$100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$1,200
UT-ST-88-05	Evergreen Subdivision Storm Water (Phase II)	Important	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$100
UT-WS-01-02	Water Main Service Extensions	Important	\$61	\$0	\$0	\$1,200	\$2,479	\$1,928	\$2,350	\$3,614	\$11,632
UT-WS-01-10	Elevated Storage Tank (West High Service District)	Important	\$25	\$0	\$0	\$0	\$0	\$0	\$200	\$2,300	\$2,525
UT-WS-01-25	Packard Water Main Bore	Important	\$0	\$0	\$0	\$0	\$130	\$0	\$0	\$0	\$130
UT-WS-01-30	South Boulevard Water Main	Important	\$0	\$0	\$0	\$0	\$0	\$160	\$0	\$0	\$160
UT-WS-01-31	State Street Raw Water - Reconstruct Interconnection	Important	\$0	\$0	\$0	\$40	\$140	\$0	\$0	\$0	\$180
UT-WS-01-36	Well Field Water Main Replacement	Important	\$0	\$0	\$500	\$1,000	\$0	\$0	\$0	\$0	\$1,500
UT-WS-02-19	Manchester Elevated Water Tank Paint Project	Important	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$0	\$700
UT-WS-04-07	Cedar Bend Water Main Replacement	Important	\$0	\$0	\$0	\$120	\$0	\$0	\$0	\$0	\$120
UT-WS-04-11	Galvanized Water Main Replacements	Important	\$0	\$0	\$0	\$270	\$0	\$0	\$0	\$0	\$270
UT-WS-04-22	Miller Road Transmission Main (Scio Pipe II)	Important	\$320	\$1,280	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
UT-WS-04-32	Sunset Transmission Main (Scio Pipe III)	Important	\$160	\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$800
UT-WS-06-01	Austin, Hillcrest and Carl Water Main Replacement	Important	\$0	\$45	\$155	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-06-04	Structural Repair and Painting Basin #5 at Water Treatment Plant	Important	\$0	\$0	\$260	\$0	\$0	\$0	\$0	\$0	\$260

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priority	Funding (in thousands) *							Beyond 2014	Total
			Prior Years	2008	2009	2010	2011	2012	2013		
UT-WS-06-07	Geddes and South East District Control Valve	Important	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-06-08	Gravity and West High Boundary Valve Replacement	Important	\$0	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$750
UT-WS-06-11	Hiawatha and Loyola Water Main Replacement	Important	\$0	\$80	\$180	\$0	\$0	\$0	\$0	\$0	\$260
UT-WS-06-12	Annual Water Quality Pipe Replacements	Important	\$0	\$0	\$0	\$0	\$0	\$750	\$750	\$750	\$2,250
UT-WS-06-14	Washtenaw Water Main Replacement	Important	\$0	\$490	\$980	\$0	\$0	\$0	\$0	\$0	\$1,470
UT-WS-06-15	Plymouth Road Water Main Replacement	Important	\$0	\$185	\$375	\$0	\$0	\$0	\$0	\$0	\$560
UT-WS-06-17	Leak Detection Survey	Important	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$350
UT-WS-06-18	Stadium/Iroquois Water Main Replacement	Important	\$0	\$175	\$300	\$0	\$0	\$0	\$0	\$0	\$475
UT-WS-06-19	Glendaloch Circle Water Main Replacement	Important	\$0	\$0	\$50	\$100	\$0	\$0	\$0	\$0	\$150
UT-WS-08-02	Water Treatment Plant Residuals Disposal Study	Important	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
UT-WS-08-04	Structural Repairs Project - Phase 2	Important	\$0	\$0	\$0	\$250	\$1,500	\$0	\$0	\$0	\$1,750
UT-WS-08-05	Replace Filter Press Plates	Important	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$350
UT-WS-08-08	Ozone Residual Monitor Replacement	Important	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$150
UT-WS-08-13	Replace Section of Well Transmission Pipe From Steere Farm	Important	\$0	\$0	\$0	\$0	\$150	\$850	\$5,400	\$0	\$6,400
UT-WS-08-14	Repair Roof of South Industrial Tank	Important	\$0	\$0	\$0	\$50	\$450	\$0	\$0	\$0	\$500
UT-WS-08-15	Repair Valves Behind Ozone Building	Important	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$250
UT-WS-08-16	Sludge Storage Repairs	Important	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priority	Prior Years	Funding (in thousands) *						Beyond 2014	Total
				2008	2009	2010	2011	2012	2013		
UT-WS-08-17	West Stadium Water Main Replacement - Pauline to South Main	Important	\$0	\$60	\$615	\$0	\$0	\$0	\$0	\$0	\$675
UT-WS-08-18	Claire Circle Water Main Replacement	Important	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-08-20	Devonshire/Belmont/Londonderry Water Quality Improvements	Important	\$0	\$0	\$0	\$0	\$50	\$500	\$0	\$0	\$550
UT-WS-08-21	Kenilworth/Arlington Water Quality Improvements	Important	\$0	\$0	\$0	\$330	\$0	\$0	\$0	\$0	\$330
UT-WS-08-22	Collingwood Water Quality Improvements	Important	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100
UT-WS-08-23	Jones Drive Water Quality Improvements	Important	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$200
UT-WS-08-24	Water Distribution System Evaluation - Master Plan Update	Important	\$0	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-08-25	South Fifth Avenue Water Main	Important	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$220
UT-WS-08-26	Exmoor Looping Water Main & Londonderry Water Main Replacem	Important	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$200
UT-WS-08-27	Traver Road PRV	Important	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$100
UT-WS-08-28	Wayne Street Water Main	Important	\$0	\$175	\$0	\$0	\$0	\$0	\$0	\$0	\$175
UT-WS-08-29	Elmcrest Drive Water Main	Important	\$0	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$55
UT-WS-08-30	Downtown Valve Insertion/Replacement - Phase II	Important	\$0	\$150	\$250	\$0	\$0	\$0	\$0	\$0	\$400
UT-WS-08-31	Nob Hill Water Main Replacements	Important	\$0	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$240
UT-WS-08-32	Park View Place Water Main	Important	\$0	\$0	\$0	\$0	\$0	\$120	\$0	\$0	\$120
UT-WS-08-33	DDA Water Mains Upsizing	Important	\$0	\$0	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$0	\$13,500
UT-WS-08-34	Detroit Street Water Main Replacement	Important	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$250

*Funding is rounded to the nearest thousands

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

ProjectID	Project Name	Priority	Funding (in thousands) *							Total	
			Prior Years	2008	2009	2010	2011	2012	2013		Beyond 2014
UT-WS-08-35	North State Street Water Main Replacement	Important	\$0	\$0	\$0	\$125	\$0	\$0	\$0	\$0	\$125
UT-WS-08-37	Arbor Oaks Subdivision Water Mains Replacement	Important	\$0	\$0	\$750	\$750	\$0	\$0	\$0	\$0	\$1,500
UT-WS-08-39	Catherine Street 16" Water Main	Important	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
UT-WS-92-35	Well Booster Station	Important	\$0	\$0	\$0	\$150	\$200	\$1,150	\$0	\$0	\$1,500
			<u>\$30,957</u>	<u>\$59,688</u>	<u>\$57,328</u>	<u>\$60,302</u>	<u>\$42,423</u>	<u>\$34,288</u>	<u>\$29,539</u>	<u>\$64,467</u>	<u>\$378,992</u>

*Funding is rounded to the nearest thousands

Capital Improvements Plan Project Expenses Summary By Priority

ProjectID	Project Name	Priority	Funding (in thousands) *							Beyond 2014	Total
			Prior Years	2008	2009	2010	2011	2012	2013		
Desirable											
MF-PR-01-18	Targets of Opportunity	Desirable	\$237	\$0	\$263	\$0	\$0	\$0	\$0	\$0	\$500
MF-PR-08-09	Tree Plantings in Park Locations	Desirable	\$0	\$0	\$183	\$0	\$0	\$183	\$0	\$0	\$366
MF-PR-08-20	Sculpture Plaza	Desirable	\$11	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$161
TR-AP-08-03	Relocate Airport Drive	Desirable	\$0	\$0	\$0	\$69	\$398	\$0	\$0	\$0	\$468
TR-AT-08-01	Platt Road Sidewalk (Huron Parkway to Washtenaw)	Desirable	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$75
TR-AT-08-04	Sidewalk Gaps	Desirable	\$0	\$0	\$0	\$130	\$130	\$130	\$130	\$0	\$520
TR-AT-08-05	Bandemer Park Pedestrian Tunnel	Desirable	\$0	\$0	\$0	\$0	\$0	\$1,875	\$0	\$0	\$1,875
TR-OT-01-07	Plymouth Road/Commonwealth Signal	Desirable	\$0	\$0	\$0	\$0	\$0	\$90	\$0	\$0	\$90
TR-OT-01-09	Seventh Street Signal Interconnect	Desirable	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$500
TR-OT-02-10	Fuller/Geddes Signal Interconnect (Glen to US-23)	Desirable	\$0	\$0	\$711	\$0	\$0	\$0	\$0	\$0	\$711
TR-OT-08-08	Washtenaw and Platt/Glenwood Intersection Improvements	Desirable	\$0	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150
UT-SN-01-05	Bird Road Sanitary Sewer (Phase II)	Desirable	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
UT-SN-08-14	Wagner Road Sanitary Sewer - North	Desirable	\$198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198
UT-SN-96-22	Newport/Warrington Sanitary Sewer	Desirable	\$0	\$0	\$0	\$125	\$475	\$0	\$0	\$0	\$600
UT-ST-01-04	Eberwhite Woods Drain Study	Desirable	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$200
UT-ST-08-06	Demonstration Rain Gardens	Desirable	\$0	\$10	\$10	\$10	\$10	\$10	\$0	\$0	\$50

*Funding is rounded to the nearest thousands

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

ProjectID	Project Name	Priority	Funding (in thousands) *							Beyond 2014	Total
			Prior Years	2008	2009	2010	2011	2012	2013		
UT-WS-01-06	Calvin Street Water Extension	Desirable	\$0	\$0	\$0	\$0	\$85	\$0	\$365	\$0	\$450
UT-WS-01-08	Eisenhower Parkway Water Main	Desirable	\$0	\$0	\$0	\$75	\$200	\$0	\$0	\$0	\$275
UT-WS-01-21	Maxwell Avenue Water Main	Desirable	\$0	\$0	\$0	\$210	\$0	\$0	\$0	\$0	\$210
UT-WS-01-26	Pauline/WHS Return Loop Water Main	Desirable	\$0	\$0	\$0	\$0	\$2,020	\$380	\$0	\$0	\$2,400
UT-WS-03-01	Ann Arbor Railroad Water Main Bore	Desirable	\$0	\$0	\$0	\$0	\$75	\$150	\$0	\$0	\$225
UT-WS-08-07	Barton Pond Early Warning System	Desirable	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$300
UT-WS-08-19	Argonne/Westbury Court Water Main	Desirable	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$50
UT-WS-92-28	Plant #2 Hydraulic Corrections	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$725	\$725
			\$896	\$310	\$1,217	\$994	\$3,393	\$3,518	\$495	\$725	\$11,549

*Funding is rounded to the nearest thousands

Capital Improvements Plan
Project Expenses Summary By Priority

ProjectID	Project Name	Priority	Funding (in thousands) *							Total	
			Prior Years	2008	2009	2010	2011	2012	2013		Beyond 2014
Grand Total (in thousands) *			\$96,224	\$117,431	\$116,084	\$81,396	\$60,492	\$46,006	\$35,384	\$67,342	\$620,359

*Funding is rounded to the nearest thousands