

CITY OF ANN ARBOR
 Percent for Art of Capital Improvement Projects (CIP)
 By Project Type

Requested Project Appropriations for FY 2009

Project ID	Project Name	FY 08 Appr. Request	FY 09 Appr. Request	Memo Prior Art Approp	Revenue Sources				% for Art by Revenue Source Restriction			
					Bonds	Millage	Operating Funds	Grants	Bonds	Millage	Operating Funds	Grants
Municipal Facilities - Parks and Recreation												
MF-PR-08-01	West Park Planning & Improvements	60,000	128,678	600		128,678						
MF-PR-08-02	Buhr Park Pool	120,000	-	1,200		-						
MF-PR-08-04	Neighborhood Parks Development	268,601	165,000	2,686		165,000						
MF-PR-08-05	Pathways, Trails, and Greenways	200,000	115,000	2,000		115,000						
MF-PR-08-07	Sport Court Renovations	155,438	-	1,554		-						
MF-PR-08-08	Fuller Park Improvements	-	178,000	-		178,000						
MF-PR-08-19	Recreation Facility Improvements	-	76,000	-		76,000						
		804,039	662,678	8,040								
Transportation - Airport												
TR-AP-08-01	Box Hangers	652,000	-	6,520		-						
TR-AP-08-02	New Corporate Hanger	1,000,000	-	10,000		-						
		1,652,000	-	16,520								
Transportation - Other												
TR-OT-08-02	Safety Projects	50,000	-	500		-						
TR-OT-08-07	State Street/Hilton Boulevard Intersection	35,000	-	350		-						
		85,000	-	850								
Transportation - Alternative Transportation												
TR-AT-01-16	Washtenaw Avenue Non-Motorized Path	-	251,140	-		-		251,140				
TR-AT-08-02	Northeast Area Non-Motorized Trail	-	50,000	-		-		50,000				
TR-AT-08-06	Geddes Ave. Non-Motorized Path (Gallup Park to Huron Pkwy)	-	105,371	-		-		105,371				
not in CIP	non-allocated alternative transportation projects	-	93,107	-		-		93,107				
not in CIP	Sidewalk Improvement projects	-	488,567	-		-		488,567				
		-	988,185	-								
Transportation - Street Construction												
TR-SC-06-02	Annual Local Street Resurfacing Program	2,955,144	2,730,000	29,551		2,730,000						
TR-SC-06-03	Annual Major Street Resurfacing Program	3,594,684	2,221,691	35,947		2,221,691						
TR-SC-08-02	Platt Road Improvements	865,000	-	8,650		-						
TR-SC-08-03	Huron River Drive Improvements	-	1,761,987	-		1,761,987						
TR-SC-08-04	Huron Parkway/Nixon Road Intersection Improvement	578,000	100,000	5,780		100,000						
TR-SC-08-05	West Stadium Reconstruction (Pauline to South Main)	100,000	-	1,000		-						
TR-SC-09-02	West Stadium Reconstruction (Pauline to 7th)	-	2,700,000	-		2,700,000						
not in CIP	Stadium Ramp Settlement	-	560,000	-		560,000						
		8,092,828	10,073,678	80,928								
Utilities - Sanitary Sewer												
UT-SN-01-02	Sanitary Sewer Service Extensions	61,000	-	610		-						
UT-SN-01-03	Austin Sanitary Sewer Outlet	160,000	375,000	1,600		-		375,000				
UT-SN-01-05	Bird Road Sanitary Sewer (Phase II)	390,000	-	3,900		-		-			3,750	
UT-SN-01-09	Facilities Renovation	-	1,259,604	-		-		1,259,604				
UT-SN-01-19	Liberty-Washington Relief (Phase I)	250,000	-	2,500		-		-			12,596	
UT-SN-01-27	Residuals Handling Improvements	2,043,000	31,000,000	20,430		-		31,000,000				229,570
UT-SN-02-11	Footing Drain Disconnection Project (Long Term)	-	1,500,000	-		-		1,500,000				15,000
UT-SN-03-29	Southside Interceptor Rehabilitation	-	1,132,171	-		-		1,132,171				11,322
UT-SN-03-32	WWTP Sewage Lift Pumps Repair - Phase 2	277,914	-	2,779		-		-				-
UT-SN-06-01	Valhalla Sanitary Sewer Service Extension	425,000	-	4,250		-		-				-
UT-SN-08-01	Wagner Road Sanitary Sewer - South	-	100,000	-		-		100,000				1,000
UT-SN-08-04	Swift Street Sanitary Sewer	-	110,000	-		-		110,000				1,100
UT-SN-08-06	Wayne Street Sanitary Sewer	225,000	-	2,250		-		-				-
UT-SN-08-07	Felch Street Private Sewer Removal	-	40,000	-		-		40,000				400
UT-SN-08-08	Ridgemoor-Liberty Sanitary Sewer	-	150,000	-		-		150,000				1,500
UT-SN-08-09	Aerial Sewer Linings (Mallets Creek X-ing; Arboretum)	250,000	-	2,500		-		-				-
UT-SN-08-10	Parkwood/Fernwood Crosslots Sanitary Lining/Repair	230,000	-	2,300		-		-				-
UT-SN-08-12	High Level Relief Sewer	-	100,000	-		-		100,000				1,000
UT-SN-08-14	Wagner Road Sanitary Sewer - North	198,000	-	1,980		-		-				-
UT-SN-08-15	Footing Drain Disconnection Project-2006 (Priority 2A)	5,000,000	1,200,000	50,000		-		1,200,000				12,000
UT-SN-08-16	North Main Submain Relief Sanitary Sewer - AARR to M-14	-	250,000	-		-		250,000				2,500
UT-SN-08-17	North Main Submain Relief Sanitary Sewer - M-14 to Bird Rd.	2,450,000	-	24,500		-		-				-
UT-SN-08-18	West Stadium Sanitary Sewer Repairs - Pauline to South Main	-	75,000	-		-		75,000				750
	Prior year's remaining unallocated appropriation	-	(450,000)	-		-		(450,000)				(4,500)
		11,959,914	36,841,775	119,599								
Municipal Facilities - Solid Waste												
MF-SW-08-04	Landfill Groundwater Pretreatment	730,000	-	7,300		-		-				
MF-SW-08-01	Solid Waste Management Plan Update 2008-2013	100,000	-	1,000		-		-				
not in CIP	Leachate Outbreak	-	150,000	-		-		150,000				1,500
not in CIP	Landfill Closure	-	100,000	-		-		100,000				1,000
		830,000	250,000	8,300								
Utilities - Storm Sewer												
UT-ST-04-02	Awixa Outlet Storm Water Pipe Repair	-	100,000	-		-		100,000				1,000
UT-ST-08-01	Millers Creek Bank Stabilization - Hubbard to Glazier	250,000	-	2,500		-		-				-

UT-ST-08-02	Stale Street & Newport Road Culvert Crossings	250,000	-	2,500	-	-	-	-	
UT-ST-08-03	Ferry Street/Westover Avenue/Jackson Road Drainage	-	475,000	-	475,000	-	4,750	-	
UT-ST-08-06	Demonstration Rain Gardens	-	10,000	-	-	10,000	100	-	
UT-ST-08-07	Malletts Creek In-System Storage Structures for Large Storm Drains	-	75,000	-	75,000	-	750	-	
UT-ST-08-08	Foxcroft (Hunting Valley No. 2) Storm Outlet/Pond Re-establishment	-	25,000	-	25,000	-	250	-	
UT-ST-08-09	Oakwood/Edgewood Stormwater Repair/Replacement	-	200,000	-	200,000	-	2,000	-	
UT-ST-08-10	Harvard Drain in Nichols Arboretum	-	75,000	-	75,000	-	750	-	
UT-ST-08-11	Marlborough Storm Sewer Replacement	150,000	-	1,500	-	-	-	-	
UT-ST-08-12	North Main Street/Railroad Storm Sewer Outlet Relocation	-	165,000	-	165,000	-	1,650	-	
UT-ST-08-14	Wayne Street Drainage Improvements	-	115,000	-	115,000	-	1,150	-	
UT-ST-08-16	West Stadium Storm Sewer Replacement - Pauline to South Main	100,000	-	1,000	-	-	-	-	
UT-ST-09-01	Dexter Avenue Stormwater Improvements	-	250,000	-	250,000	-	2,500	-	
UT-ST-09-02	Stone School Road Stormwater Improvements	-	300,000	-	300,000	-	3,000	-	
UT-ST-09-03	Miller Avenue Stormwater Improvements	-	250,000	-	250,000	-	2,500	-	
UT-ST-09-04	Newport Creek Culvert Crossing at Newport Road	-	625,000	-	625,000	-	6,250	-	
UT-ST-09-05	West Stadium Storm Sewer Replacement - Pauline Intersection	-	140,000	-	140,000	-	1,400	-	
UT-ST-09-06	West Stadium Storm Sewer Replacement - Pauline to South Seventh	-	620,000	-	620,000	-	6,200	-	
		750,000	3,425,000	7,500					
Utilities - Water System									
UT-WS-92-27	Distribution System Monitoring and Security	1,750,000	-	17,500	-	-	-	-	
UT-WS-01-02	Water Main Service Extensions	61,000	-	610	-	-	-	-	
UT-WS-01-36	Well Field Water Main Replacement	-	1,500,000	-	1,500,000	-	-	-	
UT-WS-04-22	Miller Road Transmission Main (Scio Pipe II)	160,000	-	1,600	-	-	15,000	-	
UT-WS-04-32	Sunset Transmission Main (Scio Pipe III)	80,000	-	800	-	-	-	-	
UT-WS-06-01	Austin, Hillcrest and Carl Water Main Replacement	45,000	155,000	450	155,000	-	1,550	-	
UT-WS-06-03	Water Treatment Plant Sludge Handling Project	200	-	2	-	-	-	-	
UT-WS-06-05	Replace Limeslakers at Water Treatment Plant	-	1,430,000	-	1,430,000	-	14,300	-	
UT-WS-06-09	Downtown Line Stop Isolation Valves	8,960	200,000	90	200,000	-	2,000	-	
UT-WS-06-11	Hiawatha and Loyola Water Main Replacement	80,000	180,000	800	180,000	-	1,800	-	
UT-WS-06-14	Washtenaw Water Main Replacement	490,000	-	4,900	-	-	-	-	
UT-WS-06-15	Plymouth Road Water Main Replacement	185,000	375,000	1,850	375,000	-	3,750	-	
UT-WS-06-18	Stadium/Iroquois Water Main Replacement	175,000	1,625,000	1,750	1,625,000	-	16,250	-	
UT-WS-06-19	Glendaloch Circle Water Main Replacement	-	50,000	-	50,000	-	500	-	
UT-WS-08-01	AARR Water Main Crossing Replacements (S. Ashley, S. Main)	180,000	-	1,800	-	-	-	-	
UT-WS-08-03	Water Treatment Plant Stormwater Handling Improvements	900,000	382,418	9,000	382,418	-	3,824	-	
UT-WS-08-05	Replace Filter Press Plates	350,000	-	3,500	-	-	-	-	
UT-WS-08-09	HVAC Improvements at the Water Treatment Plant	450,000	310,000	4,500	310,000	-	3,100	-	
UT-WS-08-10	Barton Electrical Upgrades	-	450,000	-	450,000	-	4,500	-	
UT-WS-08-16	Sludge Storage Repairs	250,000	-	2,500	-	-	-	-	
UT-WS-08-17	West Stadium Water Main Replacement - Pauline to South Main	60,000	-	600	-	-	-	-	
UT-WS-08-18	Claire Circle Water Main Replacement	-	300,000	-	300,000	-	3,000	-	
UT-WS-08-19	Argonne/Westbury Court Water Main	-	50,000	-	50,000	-	500	-	
UT-WS-08-24	Water Distribution System Evaluation - Master Plan Update	250,000	230,000	2,500	230,000	-	2,300	-	
UT-WS-08-25	South Fifth Avenue Water Main	220,000	-	2,200	-	-	-	-	
UT-WS-08-26	Exmoor Looping Water Main & Londonderry Water Main Replacement	200,000	-	2,000	-	-	-	-	
UT-WS-08-28	Wayne Street Water Main	175,000	-	1,750	-	-	-	-	
UT-WS-08-29	Elmcrest Drive Water Main	-	55,000	-	55,000	-	550	-	
UT-WS-08-30	Downtown Valve Insertion/Replacement - Phase II	150,000	-	1,500	-	-	-	-	
UT-WS-08-31	Nob Hill Water Main Replacements	-	240,000	-	240,000	-	2,400	-	
UT-WS-08-36	Water Treatment Plant Concrete and Masonry Repairs - Phase I	1,475,000	-	14,750	-	-	-	-	
UT-WS-08-37	Arbor Oaks Subdivision Water Mains Replacement	-	450,000	-	450,000	-	4,500	-	
UT-WS-08-38	Superior Dam - Coat Sluice Gate	250,000	-	2,500	-	-	-	-	
UT-WS-08-39	Catherine Street 16" Water Main	500,000	-	5,000	-	-	-	-	
UT-WS-08-40	Argo Dam Toe Drain Repair	250,000	-	2,500	-	-	-	-	
UT-WS-09-01	Residuals Pond Improvements	-	600,000	-	600,000	-	6,000	-	
UT-WS-09-03	Miller Avenue Water Main Replacement	-	100,000	-	100,000	-	1,000	-	
UT-WS-09-04	West Stadium Water Main Replacement - Pauline Intersection	-	100,000	-	100,000	-	1,000	-	
UT-WS-09-05	West Stadium Water Main Replacement - Pauline to S. Seventh	-	1,020,000	-	1,020,000	-	10,200	-	
UT-WS-09-07	Raw Water Main (30") Upgrade - Seventh Easterly	-	230,000	-	230,000	-	2,300	-	
not in CIP	WDSMP - Asset Management	-	125,000	-	125,000	-	1,250	-	
	Prior year's remaining unallocated appropriation	-	(1,310,000)	-	(1,310,000)	-	(13,100)	-	
		8,695,160	8,847,418	86,952					
Total		32,868,941	61,088,734	328,689		10,736,356	50,352,378		
							61,088,734	530,457	