

CITY OF ANN ARBOR
FY2011 – 2016 CAPITAL IMPROVEMENTS PLAN (CIP)
(Adjustments to FY2010 – 2015 CIP)

Background

The City of Ann Arbor Capital Improvements Plan (CIP) is used as a tool to implement the City Master Plan and assist in the City's financial planning. 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 CIP provides a list of high value capital budget items or projects for inclusion in the proposed Capital Budget or the proposed Operations and Maintenance (O & M) Budget of the City's Annual Budget Document. The City utilizes a 2-year budget cycle process where every two years a detailed two-year budget for both operating and capital expenditures is prepared. By city charter, the City Council can approve a one-year budget. So for the second year of each 2-year budget cycle, the Council reviews and approves adjustments to the second budget year.

As the CIP is coordinated with, and forms the basis for the capital projects portion of the budget, the CIP is handled in a similar manner. Every two years a six-year plan is completed based on the needs of the city and the community, and the available resources to perform the projects necessary to address those needs. This was performed for the FY2010-2015 CIP, which was adopted by the Ann Arbor City Planning Commission on December 16, 2008 and approved by the Ann Arbor City Council on January 20, 2009. This year, the CIP consists of an update to those projects in the plan that will affect the 2011 fiscal year (FY2011). This plan will form the basis of the capital budget which will be presented to the City Council as part of the FY2011 budget adjustments.

Projects

In reviewing the current FY2010-2015 CIP for projects that will affect FY2011, staff was charged with examining the projects in the first year of the plan (FY2010) which we are currently in and those in the second year (FY2011) which will begin on July 1, 2010, determine which projects:

1. ***Have a revised estimated project cost than that in the current plan.*** If the total project costs affecting a particular funding source is adjusted, with either an increased or decrease, it could negatively impact that funding source requiring adjustments within the plan for FY2011. This could require some project schedules to be adjusted to other years, or some projects even being moved to an "unfunded" status.
2. ***Have an adjusted schedule compared to that in the current plan.*** Project schedules can require adjustment for several reasons, such as: delays encountered during earlier stages of the project; opportunities for outside or improved project funding if projects are advanced or delayed; reduced resources; or, modified priority of the particular project, or of other projects affecting other projects competing for these same project resources.

3. ***Need to be added to, or deleted from the plan.*** The conditions and needs of the city's various capital infrastructure systems are dynamic and change over time, even within the relatively short time of a year. As a result, there are some new needs that were identified between the approval of the FY2010-2015 CIP and the adjustments proposed in this FY2011-2016 CIP which necessitate projects requiring funding in FY2011, or perhaps even in FY2010. Conversely, there may be needs previously identified which may longer be present, or some projects may have already been completed. Thus, some projects in either FY2010 or FY2011 may be deleted. Any new needs that can be deferred until at least FY2012 are not added to the CIP at this time, nor are any projects beyond FY2011 deleted. These items will be reviewed and considered during the next full CIP planning process in the fall of 2010.

There are 336 projects contained in the FY2010-2015 CIP, with 166 of those needing funding in FY2010 and/or FY2011. In addition, there are 34 new projects being added and 18 projects being deleted from the plan for a net total of 182 projects needing funding in FY2010 and/or FY2011. Among these projects, 32 are "unfunded" in that they do not have secured funding sources to perform them as recommended by the plan. However, if funding becomes available they will be able to become "funded" projects as they are already contained in the plan.

Adjustments

The total adjusted funding need for FY2011 is \$189,337,826, with \$161,759,826 or 85.4% of the total, representing funded projects. This total funding need amount is an increase of \$50,453,826 over that included in the FY2010-2015 CIP for FY2011, an increase of 36.3%. This large increase in FY2011 funding need can be attributed to three particular adjustments being made in this plan compared to the approved FY2010-2015 CIP.

1. The *Facilities Renovation and Residuals Handling Improvements* projects in the Sanitary System category of projects are being increased a total of **\$10,000,000** over the values included in the current plan for FY2011. This is due to the progress of these projects which are currently underway and are requiring \$10,000,000 less in funding in FY2010 than anticipated. The total project costs are not being increased.
2. During last year's CIP process it was anticipated that the full funding for the *Library Lane Underground Parking Structure* would be secured by June 30, 2009, which was the end of FY2009. As a result, this project and its funding was not included in the FY2010-2015 CIP. But the project approval did not occur in time for this funding plan, and funding will be secured in FY2010 and FY2011, including **\$21,500,000** in FY2011.
3. The approved FY2010-2015 CIP includes a schedule and funding for the replacement of the *East Stadium Bridges* including design activities at a \$1,500,000 funding level. The condition and level of service for the bridge over South State Street has continued to deteriorate to a point that construction of this project is projected to begin in FY2011. The cost of this project for FY2011 has been increased by **\$17,500,000** to fund this work.

City of Ann Arbor FY2011-2016 Capital Improvements Plan

These three items alone make up \$49,000,000 of the \$50,453,826 increase for FY2011. If these items are not included in the comparison, the remaining project funding needs for FY2011 would be \$1,453,826, or 1.05% above that included for the same year in the approved FY2010-2015 CIP.

Other summary data regarding the adjustments being made to both FY2010 and FY2011 include:

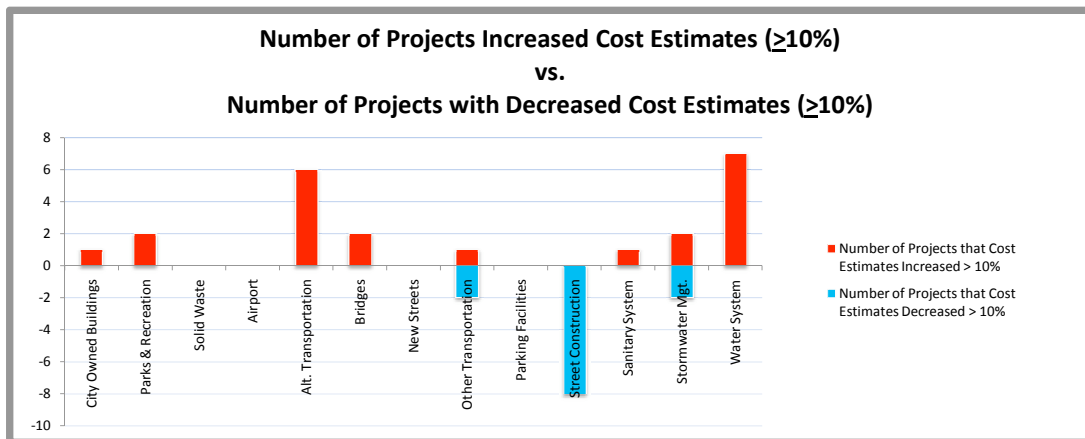
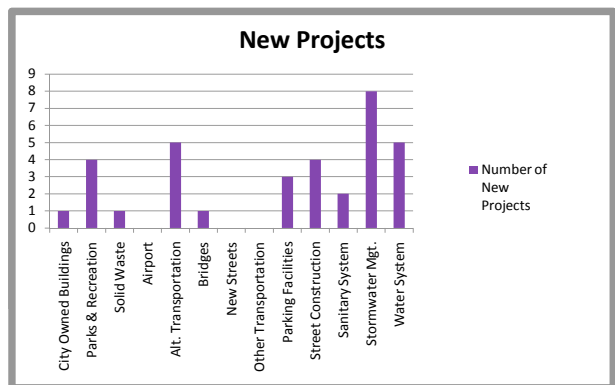
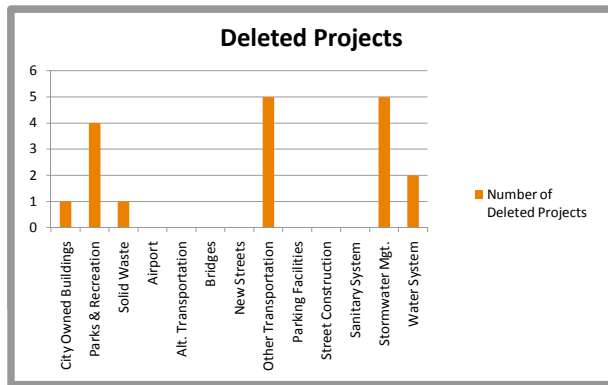
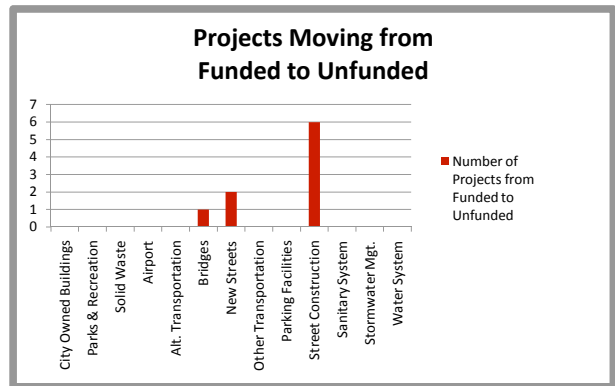
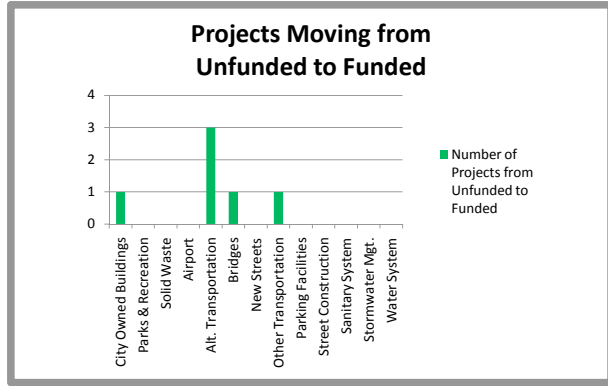
- 6 projects are being moved from *Unfunded* status to *Funded*
- 9 projects are being moved from *Funded* status to *Unfunded*
- 18 projects are being deleted from the plan for FY2010 and/or FY2011
- 34 projects are being added to the plan for FY2010 and/or FY2011
- 22 projects have cost estimates that are being increased by 10% or more
- 24 projects have cost estimates that are being decreased by 10% or more

The following pages contain graphs and charts displaying these and other summary aspects of the CIP adjustments.

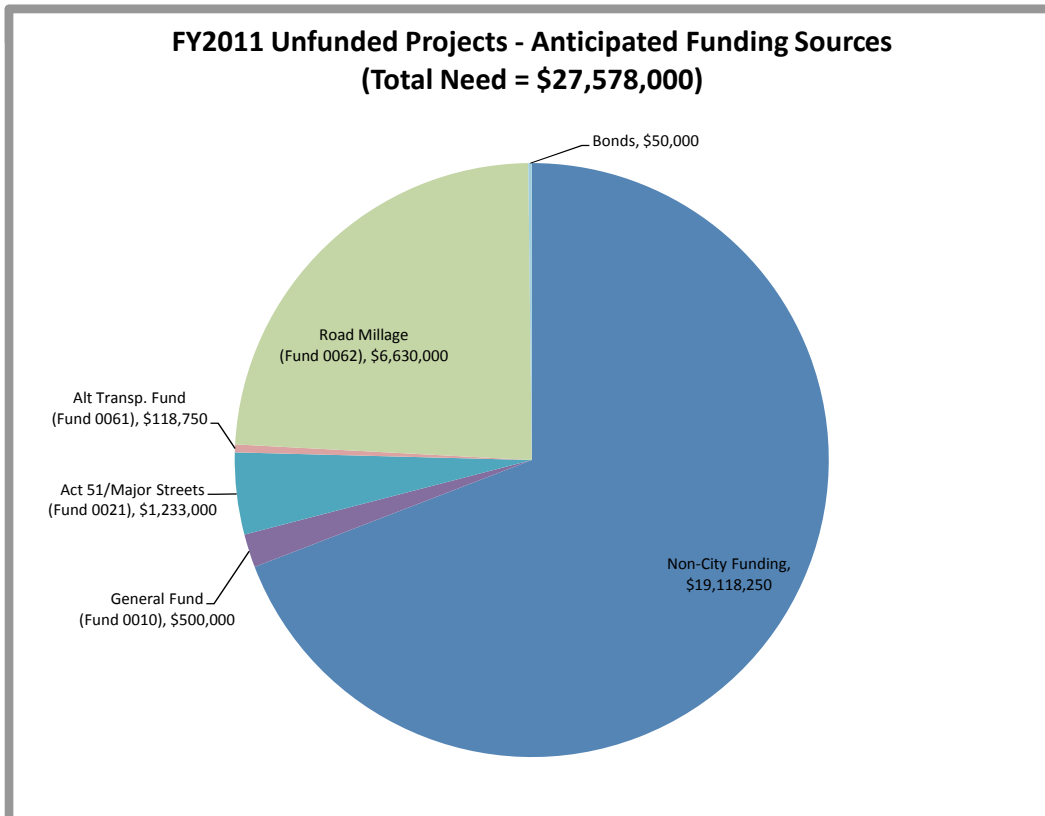
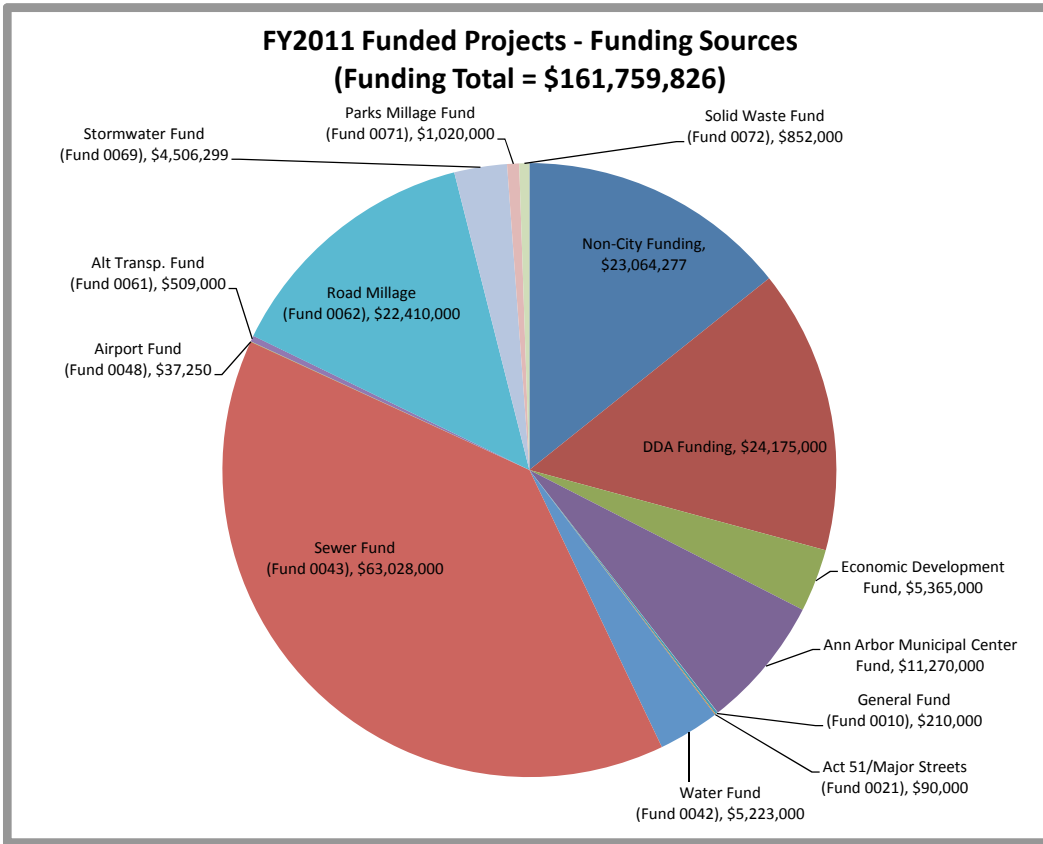
Following those items, are the Prioritized Cost Schedules for the various infrastructure categories contained in the FY2010-2015 Capital Improvements Plan. The projects in FY2010 and FY2011 have been highlighted as they were the subject of the focused review by staff for adjustment in this plan.

Then closing out this document are the adjusted Prioritized Cost Schedules for the FY2011-2016 Capital Improvements Plan. Note the legend at the bottom of each sheet indicating how to determine what items have been adjusted for each project in each category.

FY2011-2016 Capital Improvements Plan Data Summary Graphics



2011-2016 Capital Improvements Plan Data Summary Graphics



FY2010-2015 CITY OWNED BUILDINGS PROJECTS - 12/11/08

FY2010			FY2011		
<u>Project Name (Funded)</u>	<u>Priority</u>	<u>\$ Estimate</u>	<u>Project Name (Funded)</u>	<u>Priority</u>	<u>\$ Estimate</u>
Police Department/District Court Facility	Urgent	\$22,180,000	Police Department/District Court Facility	Urgent	\$11,270,000
Facility Assessments - Energy Audits and Improvements	Important	\$30,000	Facility Assessments - Energy Audits and Improvements	Important	\$30,000
721 North Main Street Site	Desirable	\$146,180			
Solar Energy Installation	Desirable	\$100,000			
Wind Energy Installation (W. R. Wheeler Service Center)	Desirable	\$250,000			
TOTAL		\$22,706,180	TOTAL		\$11,300,000
<u>Project Name (Unfunded)</u>	<u>Priority</u>	<u>\$ Estimate</u>	<u>Project Name (Unfunded)</u>	<u>Priority</u>	<u>\$ Estimate</u>
333 East Huron Site	Urgent	\$150,000	Guy C. Larcom: Re-Roof (Upper Levels)	Urgent	\$85,000
		\$150,000			\$85,000
TOTAL NEED		\$22,856,180	TOTAL NEED		\$11,385,000
FY2012			FY2013		
<u>Project Name (Funded)</u>	<u>Priority</u>	<u>\$ Estimate</u>	<u>Project Name (Funded)</u>	<u>Priority</u>	<u>\$ Estimate</u>
Facility Assessments - Energy Audits and Improvements	Important	\$30,000	Facility Assessments - Energy Audits and Improvements	Important	\$30,000
TOTAL		\$30,000	TOTAL		\$30,000
<u>Project Name (Unfunded)</u>	<u>Priority</u>	<u>\$ Estimate</u>	<u>Project Name (Unfunded)</u>	<u>Priority</u>	<u>\$ Estimate</u>
Guy C. Larcom: Environmental Controls	Important	\$125,000	Guy C. Larcom: Secondary Chiller	Urgent	\$175,000
TOTAL		\$125,000	TOTAL		\$175,000
TOTAL NEED		\$155,000	TOTAL NEED		\$205,000
FY2014			FY2015+		
<u>Project Name (Funded)</u>	<u>Priority</u>	<u>\$ Estimate</u>	<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>
Facility Assessments - Energy Audits and Improvements	Important	\$30,000			\$0
TOTAL		\$30,000	TOTAL		\$0
<u>Project Name (Unfunded)</u>	<u>Priority</u>	<u>\$ Estimate</u>			
Guy C. Larcom: Primary Chiller Replacement	Important	\$200,000			
TOTAL		\$200,000			
TOTAL NEED		\$230,000			

FY2010-2015 PARKS & RECREATION PROJECTS - 12/11/08

FY2010			FY2011		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	\$250,000	Park Bridge Repairs (Annual)	Urgent	\$250,000
Playground Improvements (Annual)	Urgent	\$270,000	Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	\$250,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +	\$250,000	Cobblestone Farm Kitchen - Elevator	Important	\$100,000
West Park Master Plan & Implementation	Urgent-/Important +	\$333,333	Playground Improvements (Annual)	Urgent	\$270,000
Bandemer to Barton Underpass	Urgent-/Important +	\$250,000	Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +	\$150,000
TOTAL		\$1,353,333	PROS Plan 5-Year Update	Urgent	\$200,000
Project Name (Previously Allocated)			Fuller Park Soccer Field Lighting	Desirable	\$450,000
Veterans Memorial Park Ice Areana	Urgent	\$525,000	West Park Master Plan & Implementation	Urgent-/Important +	\$333,333
Buhr Park Facility Entry Improvements (Fund 0018)	Urgent-/Important +	\$153,000	TOTAL		\$2,003,333
Bandemer Park Access Drive	Important	\$300,000	Project Name (Previously Allocated)		
Farmers Market Renovation	Urgent	\$1,400,000	Fuller Park Parking Lot Renovation	Important	\$250,000
Recreation Facilities Updates and Infrastructure Repairs	Urgent	\$100,000	TOTAL NEED		\$2,253,333
Park Bridge Repairs (Annual)	Urgent	\$154,000			
TOTAL		\$2,632,000			
Project Name (Unfunded)					
Bandemer to Barton Underpass	Urgent-/Important +	\$2,500,000			
TOTAL NEED		\$6,485,333			
FY2012			FY2013		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Trails & Pathways - New Construction (Annual)	Urgent	\$200,000	Park Bridge Repairs (Annual)	Urgent	\$250,000
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	\$250,000	Trails & Pathways - New Construction (Annual)	Urgent	\$200,000
Playground Improvements (Annual)	Urgent	\$270,000	Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	\$250,000
Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +	\$150,000	Playground Improvements (Annual)	Urgent	\$270,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +	\$250,000	Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +	\$150,000
Wayfinding and Interpretive Signage	Desirable	\$115,000	Parks Road & Parking Lots (Annual)	Urgent-/Important +	\$250,000
West Park Master Plan & Implementation	Urgent-/Important +	\$333,333	Exterior Shelter Lighting	Important	\$45,000
Cobblestone Farm Kitchen	Important	\$175,000	Picnic Shelters	Important	\$200,000
		\$1,743,333	Ann Arbor Senior Center (Study)	Important	\$50,000
Project Name (Privately Funded)			TOTAL		\$1,665,000
Skate Park Facility	Desirable	\$1,000,000			
TOTAL NEED		\$2,743,333			
FY2014			FY2015+		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Trails & Pathways - New Construction (Annual)	Urgent	\$200,000	Parks Road & Parking Lots (Annual)	Urgent-/Important +	\$500,000
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	\$250,000	Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +	\$300,000
Playground Improvements (Annual)	Urgent	\$270,000	Park Bridge Repairs (Annual)	Urgent	\$500,000
Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +	\$150,000	Playground Improvements (Annual)	Urgent	\$270,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +	\$250,000	Trails & Pathways - New Construction (Annual)	Urgent	\$600,000
Gallup Canoe Livery	Important	\$165,000	Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	\$250,000
Historic Preservation Projects	Important	\$60,000	Allen Creek Greenway	Desirable	\$200,000
Garden Homes Path Lighting	Important	\$225,000	Baseball Field Infield Replacement (Annual)	Desirable	\$260,000
Mack Pool Repair	Desirable	\$100,000	Baseball Field Infield Replacement (Annual)	Desirable	\$1,560,000
TOTAL		\$1,670,000	Bryant and Northside Community Centers (FY16)	Desirable	\$250,000
			Fuller Pool Spray Park	Desirable	\$500,000
			Veterans Memorial Park and Pool Deck Improvements (FY16)	Desirable	\$400,000
			TOTAL		\$5,590,000

FY2010-2015 SOLID WASTE PROJECTS - 12/11/08

FY2010		
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>
Commercial Recycling Containers	Urgent	\$204,000
Landfill Groundwater Management	Urgent	\$730,000
Compost Operations Expansion	Important	\$5,000
Drop Off Station	Important	\$30,000
Single Stream Recycling	Important	\$2,030,000
TOTAL		\$2,999,000

FY2011		
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>
Commercial Recycling Containers	Urgent	\$182,000
Landfill Groundwater Management	Urgent	\$270,000
Compost Operations Expansion	Important	\$20,000
Single Stream Recycling	Important	\$3,500,000
Methane Gas Recovery	Desirable	\$150,000
Wind Energy Installation (New Drop-Off Station)	Desirable	\$260,000
TOTAL		\$4,382,000

FY2012		
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>
Commercial Recycling Containers	Urgent	\$88,000
Compost Operations Expansion	Important	\$462,000
Equipment and Container Storage Building	Desirable	\$200,000
TOTAL		\$750,000

FY2013		
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>
Commercial Recycling Containers	Urgent	\$42,000
Drop Off Station	Important	\$4,215,000
TOTAL		\$4,257,000

FY2014		
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>
Drop Off Station	Important	\$250,000
TOTAL		\$250,000

FY2015+		
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>
		\$0
TOTAL		\$0

FY2010-2015 AIRPORT PROJECTS - 12/11/08

FY2010					FY2011				
Project Name	Priority	\$ Estimate (Fund 0048)	\$ Estimate (Outside Funding)	Total Estimated Cost	Project Name	Priority	\$ Estimate (Fund 0048)	\$ Estimate (Outside Funding)	Total Estimated Cost
Environmental Assessment/Prelim. Design - Runway Safety Ext.	Urgent	\$6,750	\$263,250	\$270,000	800' Runway Safety Extension	Urgent	\$37,250	\$1,452,750	\$1,490,000
TOTAL		\$6,750	\$263,250	\$270,000	TOTAL		\$37,250	\$1,452,750	\$1,490,000
FY2012					FY2013				
Project Name	Priority	\$ Estimate (Fund 0048)	\$ Estimate (Outside Funding)	Total Estimated Cost	Project Name	Priority	\$ Estimate (Fund 0048)	\$ Estimate (Outside Funding)	Total Estimated Cost
Airport Looping Water Main	Urgent	\$330,000	\$0	\$330,000	Terminal Area Security Fencing	Urgent	\$4,875	\$190,125	\$195,000
Airport Access Road Reconstruction (Airport Boulevard)	Important	\$5,365	\$209,235	\$214,600	Airport Storm Water Detention Pond and System	Important	\$9,320	\$363,480	\$372,800
Six Box Hangars	Important	\$1,000,000	\$0	\$1,000,000	New Terminal Apron Lighting	Important	\$2,540	\$99,060	\$101,600
Taxilane For Box Hangars	Important	\$4,100	\$158,400	\$162,500	TOTAL		\$16,735	\$652,665	\$669,400
Terminal Auto Parking Lot Expansion	Important	\$1,005	\$39,195	\$40,200					
TOTAL		\$1,340,470	\$406,830	\$1,747,300					
FY2014					FY2015+				
Project Name	Priority	\$ Estimate (Fund 0048)	\$ Estimate (Outside Funding)	Total Estimated Cost	Project Name	Priority	\$ Estimate (Fund 0048)	\$ Estimate (Outside Funding)	Total Estimated Cost
Airport/Aircraft Parking Apron Expansion (east of terminal)	Important	\$9,590	\$374,110	\$383,700	Terminal Expansion	Important	\$800,000	\$0	\$800,000
New Corporate Hangars (Bond Funding)	Important	\$1,000,000	\$0	\$1,000,000	Relocate Airport Drive	Desirable	\$11,690	\$456,010	\$467,700
TOTAL		\$1,009,590	\$374,110	\$1,383,700	TOTAL		\$811,690	\$456,010	\$1,267,700

FY2010-2015 ALTERNATIVE TRANSPORTATION PROJECTS - 12/11/08

FY2010					
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
ADA Ramp Replacement (Outside DDA) (1 of 6) (Fund 0062)	Urgent	\$0	\$0	\$560,000	\$560,000
Curb Ramps in the DDA (DDA Funded)	Urgent	\$200,000	\$0	\$0	\$200,000
Fifth and Division Improvements (Grant/DDA Funded)	Important	\$7,000,000	\$0	\$0	\$7,000,000
Geddes Road Non-Motorized Facilities (Earhart to US-23)	Important	\$1,250,000	\$0	\$0	\$1,250,000
Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2)	Important	\$0	\$0	\$40,000	\$40,000
Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2)	Important	\$0	\$0	\$40,000	\$40,000
TOTAL		\$8,450,000	\$0	\$640,000	\$9,090,000

FY2010 (Unfunded)					
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
Annual City Shared Use Pathway Resurfacing & Replacements (1 of 6)	Urgent	\$0	\$150,000	\$0	\$150,000
Model for Mobility: Fuller Rd Multi-Modal Center- Design	Urgent	\$2,500,000	\$0	\$0	\$2,500,000
Sidewalk Gaps: School Access (Special Assess for 0061) (1 of 6)	Urgent	\$10,000	\$0	\$30,000	\$40,000
Sidewalk Gaps: Transit Access (Special Assess for 0061) (1 of 6)	Urgent	\$0	\$10,000	\$30,000	\$40,000
Signature Transit Service Feasibility Study (1 of 2) (Fund 0010)	Urgent	\$320,000	\$0	\$107,000	\$427,000
Model for Mobility: Plymouth Road Rail Station	Important	\$250,000	\$0	\$0	\$250,000
Platt Road Sidewalk (Special Assess for 0061)	Important	\$56,250	\$0	\$18,750	\$75,000
Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim) (1 of 2)	Desirable	\$40,000	\$0	\$0	\$40,000
Model for Mobility: WALLY (Capital Investment) (1 of 2) (Fund 0010)	Desirable	\$31,000,000	\$0	\$1,000,000	\$32,000,000
Model for Mobility: WALLY Downtown Station (1 of 3)	Desirable	\$150,000	\$0	\$0	\$150,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (1 of 6)	Desirable	\$0	\$10,000	\$30,000	\$40,000
Signal Priority for Transit (1 of 2)	Desirable	\$70,000	\$18,000	\$0	\$88,000
TOTAL		\$34,396,250	\$188,000	\$1,215,750	\$35,800,000
TOTAL NEED		\$42,846,250	\$188,000	\$1,855,750	\$44,890,000

FY2011					
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062)	Urgent	\$0	\$0	\$560,000	\$560,000
Curb Ramps in the DDA (DDA Funded)	Urgent	\$200,000	\$0	\$0	\$200,000
Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (2 of 2)	Important	\$0	\$0	\$138,000	\$138,000
Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (2 of 2)	Important	\$0	\$0	\$106,000	\$106,000
Non-Motorized Corridor Project: State Street (Depot to City Boundary) (1 of 2)	Important	\$0	\$0	\$50,000	\$50,000
TOTAL		\$200,000	\$0	\$854,000	\$1,054,000

FY2011 (Unfunded)					
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6)	Urgent	\$0	\$150,000	\$0	\$150,000
Geddes Avenue Non-Motorized Path	Urgent	\$0	\$300,000	\$0	\$300,000
Model for Mobility: Fuller Rd Multi-Modal Center- Design	Urgent	\$2,500,000	\$0	\$0	\$2,500,000
Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6)	Urgent	\$10,000	\$0	\$30,000	\$40,000
Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6)	Urgent	\$0	\$10,000	\$30,000	\$40,000
Signature Transit Service Design (1 of 3) (Fund 0010)	Urgent	\$833,000	\$0	\$417,000	\$1,250,000
Signature Transit Service Feasibility Study (2 of 2) (Fund 0010)	Urgent	\$160,000	\$0	\$53,000	\$213,000
Amtrak Station Relocation (1 of 3)	Desirable	\$25,000	\$0	\$0	\$25,000
Ann Arbor Detroit Commuter Parking (Interim) (2 of 2)	Desirable	\$160,000	\$0	\$0	\$160,000
Model for Mobility: WALLY (Capital Investment) (1 of 2) (Fund 0010)	Desirable	\$31,000,000	\$0	\$1,000,000	\$32,000,000
Model for Mobility: WALLY Downtown Station (2 of 3)	Desirable	\$100,000	\$0	\$0	\$100,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6)	Desirable	\$0	\$10,000	\$30,000	\$40,000
Signal Priority for Transit (2 of 2)	Desirable	\$200,000	\$48,000	\$0	\$248,000
TOTAL		\$34,988,000	\$518,000	\$1,560,000	\$37,066,000
TOTAL NEED		\$35,188,000	\$518,000	\$2,414,000	\$38,120,000

FY2012					
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
ADA Ramp Replacement (Outside DDA) (3 of 6) (Fund 0062)	Urgent	\$0	\$0	\$560,000	\$560,000
South Main Street Non-Motorized Path (AA-Saline to East Stadium) (Special Assess for 0061)	Urgent	\$820,000	\$60,000	\$120,000	\$1,000,000
Non-Motorized Corridor Project: Main Street (Eisenhower to M-14) (1 of 2)	Important	\$0	\$0	\$60,000	\$60,000
Non-Motorized Corridor Project: State Street (Depot to City Boundary) (2 of 2)	Important	\$0	\$0	\$220,000	\$220,000
TOTAL		\$820,000	\$60,000	\$960,000	\$1,840,000

FY2012 (Unfunded)					
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
Annual City Shared Use Pathway Resurfacing & Replacements (3 of 6)	Urgent	\$0	\$150,000	\$0	\$150,000
HAWK Pedestrian Signal (Chapin at West Huron)	Urgent	\$0	\$100,000	\$0	\$100,000
Sidewalk Gaps: School Access (Special Assess for 0061) (3 of 6)	Urgent	\$10,000	\$0	\$30,000	\$40,000
Sidewalk Gaps: Transit Access (Special Assess for 0061) (3 of 6)	Urgent	\$0	\$10,000	\$30,000	\$40,000
Signature Transit Service Design (2 of 3) (Fund 0010)	Urgent	\$833,000	\$0	\$417,000	\$1,250,000
Huron Street Improvement	Important	\$2,000,000	\$0	\$0	\$2,000,000
Amtrak Station Relocation (2 of 3)	Desirable	\$450,000	\$0	\$0	\$450,000
Model for Mobility: WALLY Downtown Station (3 of 3)	Desirable	\$200,000	\$0	\$0	\$200,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (3 of 6)	Desirable	\$0	\$10,000	\$30,000	\$40,000
TOTAL		\$3,493,000	\$270,000	\$507,000	\$4,270,000
TOTAL NEED		\$4,313,000	\$330,000	\$1,467,000	\$6,110,000

FY2013					
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
ADA Ramp Replacement (Outside DDA) (4 of 6) (Fund 0062)	Urgent	\$0	\$0	\$560,000	\$560,000
Non-Motorized Corridor Project: Plymouth Road (Broadway Bridge to City Limit) (1 of 2)	Important	\$0	\$0	\$30,000	\$30,000
Non-Motorized Corridor Project: Stadium Boulevard (Maple to Washtenaw) (1 of 2)	Important	\$0	\$0	\$40,000	\$40,000
TOTAL		\$0	\$0	\$630,000	\$630,000

FY2013 (Unfunded)					
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
Annual City Shared Use Pathway Resurfacing & Replacements (4 of 6)	Urgent	\$0	\$150,000	\$0	\$150,000
Sidewalk Gaps: School Access (Special Assess for 0061) (4 of 6)	Urgent	\$10,000	\$0	\$30,000	\$40,000
Sidewalk Gaps: Transit Access (Special Assess for 0061) (4 of 6)	Urgent	\$0	\$10,000	\$30,000	\$40,000
Signature Transit Service Design (3 of 3) (Fund 0010)	Urgent	\$833,000	\$0	\$417,000	\$1,250,000
Amtrak Station Relocation (3 of 3)	Desirable	\$3,900,000	\$0	\$0	\$3,900,000
Model for Mobility: WALLY (Downtown Station Construction)	Desirable	\$5,000,000	\$0	\$0	\$5,000,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (4 of 6)	Desirable	\$0	\$10,000	\$30,000	\$40,000
TOTAL		\$9,743,000	\$170,000	\$507,000	\$10,420,000
TOTAL NEED		\$9,743,000	\$170,000	\$1,137,000	\$11,050,000

FY2014					
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
ADA Ramp Replacement (Outside DDA) (5 of 6) (Fund 0062)	Urgent	\$0	\$0	\$560,000	\$560,000
Non-Motorized Corridor Project: AA-Saline Road (South Main to I-94) (1 of 2)	Important	\$0	\$0	\$40,000	\$40,000
Non-Motorized Corridor Project: Main Street (Eisenhower to M-14) (2 of 2)	Important	\$0	\$0	\$337,000	\$337,000
Non-Motorized Corridor Project: Plymouth Road (Broadway Bridge to City Limit) (2 of 2)	Important	\$0	\$0	\$63,000	\$63,000
Non-Motorized Corridor Project: Stadium Boulevard (Maple to Washtenaw) (2 of 2)	Important	\$0	\$0	\$157,000	\$157,000
TOTAL		\$0	\$0	\$1,157,000	\$1,157,000

FY2014 (Unfunded)					
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7)	Urgent	\$0	\$150,000	\$0	\$150,000
Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6)	Urgent	\$10,000	\$0	\$30,000	\$40,000
Sidewalk Gaps: Transit Access (Special Assess for 0061) (5 of 6)	Urgent	\$0	\$10,000	\$30,000	\$40,000
Allens Creek Greenway Non-Motorized Feasibility Study	Desirable	\$300,000	\$0	\$0	\$300,000
Major Midblock Crossing Improvements (1 of 2)	Desirable	\$0	\$50,000	\$0	\$50,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (5 of 6)	Desirable	\$0	\$10,000	\$30,000	\$40,000
TOTAL		\$310,000	\$220,000	\$90,000	\$620,000
TOTAL NEED		\$310,000	\$220,000	\$1,247,000	\$1,777,000

FY2015+					
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
ADA Ramp Replacement (Outside DDA) (6 of 6) (Fund 0062)	Urgent	\$0	\$0	\$560,000	\$560,000
Non-Motorized Corridor Project: AA-Saline Road (South Main to I-94) (2 of 2)	Important	\$0	\$0	\$153,000	\$153,000
TOTAL		\$0	\$0	\$713,000	\$713,000

FY2015+ (Unfunded)					
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6)	Urgent	\$0	\$150,000	\$0	\$150,000
Sidewalk Gaps: School Access (Special Assess for 0061) (6 of 6)	Urgent	\$10,000	\$0	\$30,000	\$40,000
Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6)	Urgent	\$0	\$10,000	\$30,000	\$40,000
Non-Motorized Access West Huron River Drive to North Main Street	Important	\$0	\$0	\$50,000	\$50,000
Allen Creek Greenway Non-Motorized Implementation	Desirable	\$0	\$0	\$3,500,000	\$3,500,000
Major Midblock Crossing Improvements (2 of 2)	Desirable	\$0	\$250,000	\$0	\$250,000
Model for Mobility - Transit Connector (construction) (Fund 0010)	Desirable	\$22,500,000	\$0	\$7,500,000	\$30,000,000
Northeast Area Non-Motorized Trail (Fund 0040)	Desirable	\$0	\$65,000	\$0	\$65,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (6 of 6)	Desirable	\$0	\$10,000	\$30,000	\$40,000
TOTAL		\$22,510,000	\$485,000	\$11,140,000	\$34,135,000
TOTAL NEED		\$22,510,000	\$485,000	\$11,853,000	\$34,848,000

FY2010-2015 BRIDGE PROJECTS - 12/11/08

FY2010						FY2011					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost	Project Name	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost
Biennial Bridge Inspection Program	Urgent	\$0	\$90,000	\$0	\$90,000	Biennial Bridge Inspection Program	Urgent	\$0	\$90,000	\$0	\$90,000
East Stadium Bridge Repair (over South State Street) - Stop-Gap Repairs Prior to Replacement	Urgent	\$0	\$300,000	\$0	\$300,000	East Stadium Bridge Replacement (over AARR) - Design	Urgent	\$0	\$1,000,000	\$0	\$1,000,000
East Stadium Bridge Replacement (over AARR) - Design	Urgent	\$0	\$500,000	\$0	\$500,000	East Stadium Bridge Replacement (over South State Street) - Design	Urgent	\$0	\$500,000	\$0	\$500,000
East Stadium Bridge Replacement (over South State Street) - Design	Urgent	\$0	\$500,000	\$0	\$500,000						
TOTAL		\$0	\$1,390,000	\$0	\$1,390,000	TOTAL		\$0	\$1,590,000	\$0	\$1,590,000
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost	Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost
Ann Arbor-Saline Road Shared Use Path Bridge		\$0	\$100,000	\$0	\$100,000			\$0	\$0	\$0	\$0
TOTAL		\$0	\$100,000	\$0	\$100,000	TOTAL		\$0	\$0	\$0	\$0
TOTAL NEED		\$0	\$1,490,000	\$0	\$1,490,000	TOTAL NEED		\$0	\$1,590,000	\$0	\$1,590,000
FY2012						FY2013					
Project Name	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost	Project Name	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost
Biennial Bridge Inspection Program	Urgent	\$0	\$90,000	\$0	\$90,000	Biennial Bridge Inspection Program	Urgent	\$0	\$95,000	\$0	\$95,000
East Stadium Bridge Replacement (over AARR)	Urgent	\$0	\$2,300,000	\$5,000,000	\$7,300,000	East Stadium Bridge Replacement (over AARR) - Design	Urgent	\$0	\$1,503,500	\$794,100	\$2,297,600
East Stadium Bridge Replacement (over South State Street)	Urgent	\$0	\$2,086,720	\$2,873,280	\$4,960,000	East Stadium Bridge Replacement (over South State Street) - Design	Urgent	\$0	\$1,000,000	\$1,000,000	\$2,000,000
TOTAL		\$0	\$4,476,720	\$7,873,280	\$12,350,000	Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation	Urgent	\$0	\$400,000	\$100,000	\$500,000
						TOTAL		\$0	\$2,998,500	\$1,894,100	\$4,892,600
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost	Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost
Pedestrian Access Over/Under Interstate: Wash/US-23; AA-Saline/I-94; State Street Corridor	Important	\$1,000,000	\$0	\$0	\$1,000,000	Pedestrian Access Over/Under Interstate: Wash/US-23; AA-Saline/I-94; State Street Corridor	Important	\$1,000,000	\$0	\$0	\$1,000,000
Morehead-Delaware Pedestrian Bridge (Fund 0010)	Desirable	\$0	\$0	\$130,000	\$130,000	Traver Road Pedestrian Bridge	Desirable	\$0	\$40,000	\$0	\$40,000
TOTAL		\$1,000,000	\$0	\$130,000	\$1,130,000	TOTAL		\$1,000,000	\$40,000	\$0	\$1,040,000
TOTAL NEED		\$1,000,000	\$4,476,720	\$8,003,280	\$13,480,000	TOTAL NEED		\$1,000,000	\$3,038,500	\$1,894,100	\$5,932,600
FY2014						FY2015+					
Project Name	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost	Project Name	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost
Biennial Bridge Inspection Program	Urgent	\$0	\$95,000	\$0	\$95,000	Biennial Bridge Inspection Program	Urgent	\$0	\$95,000	\$0	\$95,000
East Stadium Bridge Replacement (over AARR)	Urgent	\$0	\$500,000	\$0	\$500,000						
Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation	Urgent	\$0	\$601,100	\$116,300	\$717,400	TOTAL		\$0	\$95,000	\$0	\$95,000
TOTAL		\$0	\$1,196,100	\$116,300	\$1,312,400						
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost	Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost
Pedestrian Access Over/Under Interstate: Wash/US-23; AA-Saline/I-94; State Street Corridor	Important	\$1,000,000	\$0	\$0	\$1,000,000	Pedestrian Access Over/Under Interstate: Wash/US-23; AA-Saline/I-94; State Street Corridor	Important	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL		\$1,000,000	\$0	\$0	\$1,000,000	Allen Creek Greenway Bridges	Desirable	\$1,500,000	\$0	\$0	\$1,500,000
TOTAL NEED		\$1,000,000	\$1,196,100	\$116,300	\$2,312,400	TOTAL		\$2,500,000	\$0	\$0	\$2,500,000
						TOTAL NEED		\$2,500,000	\$95,000	\$0	\$2,595,000

FY2010-2015 NEW STREETS PROJECTS - 12/11/08

FY2010					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Burton Road Improvements	Desirable	\$1,500,000	\$0	\$0	\$1,500,000
TOTAL		\$1,500,000	\$0	\$0	\$1,500,000
Project Name (Unfunded)					
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost
		\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0
TOTAL NEED		\$1,500,000	\$0	\$0	\$1,500,000

FY2012					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Termination of Public Street Dead-Ends (north of Geddes) (2 of 5)	Urgent	\$0	\$0	\$300,000	\$300,000
Oakbrook Drive Extension (2 of 3)	Important	\$225,000	\$112,500	\$112,500	\$450,000
Woodcreek Boulevard Extension	Important	\$1,125,000	\$0	\$0	\$1,125,000
TOTAL		\$1,350,000	\$112,500	\$412,500	\$1,875,000
Project Name (Unfunded)					
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Queue Jump Lanes - Ann Arbor-Saline Road	Desirable	\$100,000	\$0	\$0	\$100,000
Queue Jump Lanes - Washtenaw Avenue	Desirable	\$250,000	\$0	\$0	\$250,000
TOTAL		\$350,000	\$0	\$0	\$350,000
TOTAL NEED		\$1,700,000	\$112,500	\$412,500	\$2,225,000

FY2014					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Termination of Public Street Dead-Ends (north of Geddes) (4 of 5)	Urgent	\$0	\$0	\$300,000	\$300,000
TOTAL		\$225,000	\$112,500	\$112,500	\$450,000
Project Name (Unfunded)					
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Queue Jump Lanes - Ann Arbor-Saline Road	Desirable	\$2,060,000	\$0	\$0	\$2,060,000
Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$150,000	\$0	\$0	\$150,000
Queue Jump Lanes - Plymouth Road	Desirable	\$100,000	\$0	\$0	\$100,000
TOTAL		\$2,310,000	\$0	\$0	\$2,310,000
TOTAL NEED		\$2,535,000	\$112,500	\$112,500	\$2,760,000

FY2011					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Termination of Public Street Dead-Ends (north of Geddes) (1 of 5)	Urgent	\$0	\$0	\$300,000	\$300,000
Oakbrook Drive Extension (1 of 3)	Important	\$100,000	\$50,000	\$50,000	\$200,000
TOTAL		\$100,000	\$50,000	\$350,000	\$500,000
Project Name (Unfunded)					
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Queue Jump Lanes - Washtenaw Avenue	Desirable	\$100,000	\$0	\$0	\$100,000
TOTAL		\$100,000	\$0	\$0	\$100,000
TOTAL NEED		\$200,000	\$50,000	\$350,000	\$600,000

FY2013					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Termination of Public Street Dead-Ends (north of Geddes) (3 of 5)	Urgent	\$0	\$0	\$300,000	\$300,000
Oakbrook Drive Extension (2 of 3)	Important	\$608,333	\$608,333	\$608,333	\$1,824,999
TOTAL		\$608,333	\$608,333	\$908,333	\$2,124,999
Project Name (Unfunded)					
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Queue Jump Lanes - Ann Arbor-Saline Road	Desirable	\$200,000	\$0	\$0	\$200,000
Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$100,000	\$0	\$0	\$100,000
Queue Jump Lanes - Washtenaw Avenue	Desirable	\$3,090,000	\$0	\$0	\$3,090,000
TOTAL		\$3,390,000	\$0	\$0	\$3,390,000
TOTAL NEED		\$3,998,333	\$608,333	\$908,333	\$5,514,999

FY2015+					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Termination of Public Street Dead-Ends (north of Geddes) (5 of 5)	Urgent	\$0	\$0	\$300,000	\$0
TOTAL		\$0	\$0	\$300,000	\$300,000
Project Name (Unfunded)					
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$1,030,000	\$0	\$0	\$1,030,000
Queue Jump Lanes - Plymouth Road	Desirable	\$2,260,000	\$0	\$0	\$2,260,000
TOTAL		\$3,290,000	\$0	\$0	\$3,290,000
TOTAL NEED		\$3,290,000	\$0	\$300,000	\$3,590,000

FY2010-2015 OTHER TRANSPORTATION PROJECTS - 12/11/08

FY2010						FY2011					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost	Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost
Safety Projects Grant Match (1 of 4)	Important	\$0	\$0	\$50,000	\$50,000	Safety Projects Grant Match (2 of 4)	Important	\$0	\$0	\$50,000	\$50,000
Fuller/Geddes SCOOT Expansion and Interconnect (Glen to US-23)	Desirable	\$711,000	\$0	\$150,000	\$861,000	Washtenaw and Platt/Glenwood Intersection Improvements	Important	\$150,000	\$0	\$0	\$150,000
TOTAL		\$711,000	\$0	\$200,000	\$911,000	TOTAL		\$150,000	\$0	\$50,000	\$200,000
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost	Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost
Bird Road Retaining Walls (1200/1274/1277)	Urgent	\$0	\$0	\$100,000	\$100,000	Accessible Pedestrian Signals (1 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
LED Streetlight Conversion (2 of 4)	Urgent	\$0	\$430,000	\$0	\$430,000	Geddes Road Sloughing Correction (1 of 2)	Urgent	\$0	\$0	\$150,000	\$150,000
TOTAL		\$0	\$430,000	\$100,000	\$530,000	LED Streetlight Conversion (3 of 4)	Urgent	\$0	\$430,000	\$0	\$430,000
TOTAL NEED		\$711,000	\$430,000	\$300,000	\$1,441,000	Pavement Marking & Sign Systems Replacements (1 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000
						Pedestrian Signal Countdown Heads (1 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
						Dhu Varren/Nixon Intersection Water Encroachment	Important	\$0	\$0	\$75,000	\$75,000
						State Street/Hilton Boulevard Intersection	Important	\$120,000	\$0	\$94,000	\$214,000
						TOTAL		\$120,000	\$430,000	\$724,000	\$1,274,000
						TOTAL NEED		\$270,000	\$430,000	\$774,000	\$1,474,000
FY2012						FY2013					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost	Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost
Safety Projects Grant Match (3 of 4)	Important	\$0	\$0	\$50,000	\$50,000	Newport - Miller Signal	Important	\$0	\$0	\$90,000	\$90,000
Central Campus Transit Center	Desirable	\$1,900,000	\$0	\$0	\$1,900,000	Safety Projects Grant Match (4 of 4)	Important	\$0	\$0	\$50,000	\$50,000
Plymouth Road/Commonwealth Signal	Desirable	\$10,000	\$0	\$80,000	\$90,000	TOTAL		\$0	\$0	\$140,000	\$140,000
TOTAL		\$1,910,000	\$0	\$130,000	\$2,040,000						
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost	Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost
Accessible Pedestrian Signals (2 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500	Accessible Pedestrian Signals (3 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
Geddes Road Sloughing Correction (2 of 2)	Urgent	\$0	\$0	\$300,000	\$300,000	Geddes Avenue Sloughing Correction (1 of 2)	Urgent	\$0	\$0	\$350,000	\$350,000
LED Streetlight Conversion (4 of 4)	Urgent	\$0	\$430,000	\$0	\$430,000	Pavement Marking & Sign Systems Replacements (3 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000
Pavement Marking & Sign Systems Replacements (2 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000	Pedestrian Signal Countdown Heads (3 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
Pedestrian Signal Countdown Heads (2 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500	TOTAL		\$0	\$0	\$755,000	\$755,000
Nixon Road Study	Desirable	\$0	\$200,000	\$0	\$200,000	TOTAL NEED		\$0	\$0	\$895,000	\$895,000
Seventh Street Signal Interconnect	Desirable	\$500,000	\$0	\$100,000	\$600,000						
TOTAL		\$500,000	\$630,000	\$805,000	\$1,935,000						
TOTAL NEED		\$2,410,000	\$630,000	\$935,000	\$3,975,000						
FY2014						FY2015+					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost	Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost
		\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	TOTAL		\$0	\$0	\$0	\$0
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost	Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost
Accessible Pedestrian Signals (4 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500	Accessible Pedestrian Signals (5 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
Geddes Avenue Sloughing Correction (2 of 2)	Urgent	\$0	\$0	\$500,000	\$500,000	Pavement Marking & Sign Systems Replacements (5 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000
Pavement Marking & Sign Systems Replacements (4 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000	Pedestrian Signal Countdown Heads (5 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
Pedestrian Signal Countdown Heads (4 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500	State Street Corridor Study (1 of 2)	Important	\$0	\$750,000	\$0	\$750,000
Watershed Drive Retaining Wall (725 Watershed/3485 Narrow Gauge)	Important	\$0	\$0	\$350,000	\$350,000	Newport Road Retaining Walls (Miller to Westport)	Desirable	\$0	\$0	\$200,000	\$200,000
Devonshire Retaining Wall (near Londerry)	Desirable	\$0	\$0	\$50,000	\$50,000	TOTAL		\$0	\$750,000	\$605,000	\$1,355,000
Ellsworth Road Corridor Study	Desirable	\$0	\$50,000	\$0	\$50,000	TOTAL NEED		\$0	\$750,000	\$605,000	\$1,355,000
Packard Road Signal Interconnect	Desirable	\$300,000	\$0	\$60,000	\$360,000						
TOTAL		\$300,000	\$50,000	\$1,365,000	\$1,715,000						
TOTAL NEED		\$300,000	\$50,000	\$1,365,000	\$1,715,000						

FY2010-2015 PARKING FACILITIES PROJECTS - 12/11/08

FY2010					FY2011				
Project Name (Funded)	Priority	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost	Project Name	Priority	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
First & Washington Parking Structure	Desirable	\$9,035,000	\$0	\$9,035,000			\$0	\$0	\$0
		\$0	\$0	\$0			\$0	\$0	\$0
TOTAL		\$9,035,000	\$0	\$9,035,000	TOTAL		\$0	\$0	\$0
FY2012					FY2013				
Project Name	Priority	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost	Project Name	Priority	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Parking Structure Assessments	Important	\$250,000	\$0	\$250,000	Parking Structure Assessments	Important	\$250,000	\$0	\$250,000
TOTAL		\$250,000	\$0	\$250,000	TOTAL		\$250,000	\$0	\$250,000
FY2014					FY2015+				
Project Name	Priority	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost	Project Name	Priority	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Parking Structure Assessments	Important	\$250,000	\$0	\$250,000	Parking Structure Assessments	Important	\$250,000	\$0	\$250,000
TOTAL		\$250,000	\$0	\$250,000	TOTAL		\$250,000	\$0	\$250,000

FY2010-2015 STREET CONSTRUCTION PROJECTS - 12/11/08

FY2010					FY2011				
Project Name	Priority	\$ Estimate (Outside Funding)	\$ Estimate (City Funding)	Total Estimated Cost	Project Name	Priority	\$ Estimate (Outside Funding)	\$ Estimate (City Funding)	Total Estimated Cost
AA-Saline/Eisenhower Intersection	Urgent	\$0	\$1,500,000	\$1,500,000	Annual Local Street Resurfacing Program	Urgent	\$0	\$2,850,000	\$2,850,000
Annual Local Street Resurfacing Program	Urgent	\$0	\$2,790,000	\$2,790,000	Annual Major Street Resurfacing Program (see specific road projects)	Urgent	\$0	\$0	\$0
Annual Major Street Resurfacing Program (see specific road projects)	Urgent	\$0	\$0	\$0	Stadium (Hutchins to Kipke) (2 of 2)	Urgent	\$1,200,000	\$3,190,000	\$4,390,000
Stadium (Hutchins to Kipke) (1 of 2)	Urgent	\$0	\$500,000	\$500,000	Surface Treatment (Street) Asset Management (2 of 6)	Urgent	\$0	\$150,000	\$150,000
Surface Treatment (Street) Asset Management (1 of 6)	Urgent	\$0	\$150,000	\$150,000	DDA Alley Repairs (2 of 6) (DDA Funded)	Important	\$100,000	\$0	\$100,000
W. Stadium (Pauline to Hutchins) (2 of 2)	Urgent	\$1,810,043	\$3,115,000	\$4,925,043	Dexter Ave. - Fairview to Maple (1 of 3)	Important	\$0	\$100,000	\$100,000
DDA Alley Repairs (1 of 6) (DDA Funded)	Important	\$100,000	\$0	\$100,000	Dexter Ave. - Huron to Fairview (1 of 2)	Important	\$0	\$150,000	\$150,000
Geddes Road/US-23 Ramp Improvements	Important	\$5,700,000	\$500,000	\$6,200,000	Geddes Ave Corridor - West (2 of 2)	Important	\$0	\$1,700,000	\$1,700,000
Geddes Ave Corridor - West (1 of 2)	Important	\$0	\$300,000	\$300,000	Green Rd. - Frederick to Glazier (1 of 2)	Important	\$0	\$75,000	\$75,000
Miller Avenue Improvements (2 of 5)	Important	\$0	\$1,470,000	\$1,470,000	Green Rd. - Plymouth to Frederick (1 of 3)	Important	\$0	\$90,000	\$90,000
North Seventh St. Reconstruction - Huron to Miller (1 of 2)	Important	\$0	\$90,000	\$90,000	Miller Avenue Improvements (3 of 5)	Important	\$0	\$1,850,000	\$1,850,000
W Madison Reconstruction	Important	\$0	\$1,590,000	\$1,590,000	North Seventh St. Reconstruction - Huron to Miller (2 of 2)	Important	\$0	\$975,000	\$975,000
TOTAL		\$7,610,043	\$12,005,000	\$19,615,043	Stone School Road (Ellsworth to I-94) (1 of 3)	Important	\$0	\$250,000	\$250,000
					TOTAL		\$1,300,000	\$11,380,000	\$12,680,000
FY2012					FY2013				
Project Name	Priority	\$ Estimate (Outside Funding)	\$ Estimate (City Funding)	Total Estimated Cost	Project Name	Priority	\$ Estimate (Outside Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Annual Local Street Resurfacing Program	Urgent	\$0	\$2,940,000	\$2,940,000	Annual Local Street Resurfacing Program	Urgent	\$0	\$3,050,000	\$3,050,000
Annual Major Street Resurfacing Program	Urgent	\$0	\$1,745,000	\$1,745,000	Annual Major Street Resurfacing Program	Urgent	\$0	\$1,598,000	\$1,598,000
Surface Treatment (Street) Asset Management (3 of 6)	Urgent	\$0	\$150,000	\$150,000	Surface Treatment (Street) Asset Management (5 of 7)	Urgent	\$0	\$150,000	\$150,000
DDA Alley Repairs (3 of 6) (DDA Funded)	Important	\$100,000	\$0	\$100,000	Dexter Ave. - Fairview to Maple (3 of 3)	Important	\$1,150,000	\$435,000	\$1,585,000
Dexter Ave. - Fairview to Maple (2 of 3)	Important	\$0	\$100,000	\$100,000	Green Rd. - Plymouth to Frederick (3 of 3)	Important	\$1,400,000	\$550,000	\$1,950,000
Dexter Ave. - Huron to Fairview (2 of 2)	Important	\$1,323,000	\$540,000	\$1,863,000	Geddes Ave Corridor - East (1 of 2)	Important	\$0	\$300,000	\$300,000
Green Rd. - Frederick to Glazier (2 of 2)	Important	\$1,190,000	\$545,000	\$1,735,000	Stone School Road (Ellsworth to I-94) (3 of 3)	Important	\$0	\$1,600,000	\$1,600,000
Green Rd. - Plymouth to Frederick (2 of 3)	Important	\$0	\$90,000	\$90,000	Fifth Avenue Reconstruction (2 of 2)	Desirable	\$0	\$1,210,000	\$1,210,000
Stone School Road (Ellsworth to I-94) (2 of 3)	Important	\$0	\$2,000,000	\$2,000,000	Miller/Maple Intersection Improvements (2 of 2)	Desirable	\$0	\$170,000	\$170,000
Fifth Avenue Reconstruction (1 of 2)	Desirable	\$0	\$250,000	\$250,000	DDA Alley Repairs (4 of 6) (DDA Funded)	Important	\$100,000	\$0	\$100,000
Miller/Maple Intersection Improvements (1 of 2)	Desirable	\$0	\$30,000	\$30,000	Wall Street Streetscape Improvements	Desirable	\$2,000,000	\$0	\$2,000,000
TOTAL		\$2,613,000	\$8,390,000	\$11,003,000	TOTAL		\$4,650,000	\$9,063,000	\$13,713,000
FY2014					FY2015+				
Project Name	Priority	\$ Estimate (Outside Funding)	\$ Estimate (City Funding)	Total Estimated Cost	Project Name	Priority	\$ Estimate (Outside Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Annual Local Street Resurfacing Program	Urgent	\$0	\$3,180,000	\$3,180,000	Annual Local Street Resurfacing Program	Urgent	\$0	\$3,330,000	\$3,330,000
Annual Major Street Resurfacing Program	Urgent	\$0	\$1,030,000	\$1,030,000	Annual Major Street Resurfacing Program	Urgent	\$0	\$4,180,000	\$4,180,000
Surface Treatment (Street) Asset Management (5 of 6)	Urgent	\$0	\$150,000	\$150,000	Surface Treatment (Street) Asset Management (6 of 6)	Urgent	\$0	\$150,000	\$150,000
Geddes Ave Corridor - East (2 of 2)	Important	\$0	\$1,400,000	\$1,400,000	Miller Avenue Improvements (5 of 5)	Important	\$0	\$1,500,000	\$1,500,000
Geddes Road Corridor (Huron Parkway to Earhart)	Important	\$0	\$300,000	\$300,000	Detroit Street Brick Pavement Reconstruction (2 of 2)	Desirable	\$1,620,000	\$0	\$1,620,000
Miller Avenue Improvements (4 of 5)	Important	\$0	\$1,850,000	\$1,850,000	North State Street Brick Pavement	Desirable	\$250,000	\$250,000	\$500,000
Detroit Street Brick Pavement Reconstruction (1 of 2)	Desirable	\$0	\$200,000	\$200,000	DDA Alley Repairs (6 of 6) (DDA Funded)	Important	\$100,000	\$0	\$100,000
DDA Alley Repairs (5 of 6)	Important	\$100,000	\$0	\$100,000	TOTAL		\$1,970,000	\$9,410,000	\$11,380,000
TOTAL		\$100,000	\$8,110,000	\$8,210,000					

FY2010-2015 SANITARY SYSTEM PROJECTS - 12/11/08

FY2010		
Project Name	Priority	\$ Estimate
Facilities Renovation (2 of 6)	Urgent	\$5,800,000
North Seventh Sanitary Sewer (1 of 2)	Urgent	\$32,000
Northside Sanitary Submain (Phase II) (1 of 2)	Urgent	\$475,000
Residuals Handling Improvements (2 of 3)	Urgent	\$26,200,000
Orchard and Abbott Crosslots Sanitary Sewer Replacement	Urgent	\$750,000
Pauline Sanitary Replacement	Urgent	\$550,000
First Street Sanitary Replacement	Urgent	\$400,000
Footing Drain Disconnection Project (Long Term) (2 of 7)	Important	\$250,000
Footing Drain Disconnection Project - 2006 (Priority 2A) (2 of 3)	Important	\$1,450,000
Geddes Sanitary Sewer (2651 to 3053) (1 of 2)	Important	\$200,000
North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2)	Important	\$2,500,000
Southside Interceptor Rehabilitation (2 of 5)	Important	\$200,000
Valhalla Sanitary Sewer Service Extension (2 of 2)	Important	\$875,000
Manhole Rehabilitation/Replacement Project	Important	\$250,000
WWTP Bridge	Important	\$600,000
North Fifth Ave. Sanitary Lead Removals from Storm Sewer (1 of 2)	Desirable	\$20,000
North Fifth Ave. Sanitary Lead Removals from Storm Sewer (2 of 2)	Desirable	\$200,000
Footing Drain Disconnection Project (Long Term) (2 of 7) U of M Share	Important	\$750,000
	TOTAL	\$41,502,000

FY2012		
Project Name	Priority	\$ Estimate
Facilities Renovation (4 of 6)	Urgent	\$29,600,000
Dexter Avenue Sanitary Sewer Replacement (2 of 2)	Important	\$240,000
Footing Drain Disconnection Project (Long Term) (4 of 7)	Important	\$2,500,000
Southside Interceptor Rehabilitation (4 of 5)	Important	\$1,200,000
Austin Sanitary Sewer Outlet (2 of 2)	Important	\$600,000
Miller Ave/Allen Creek Crossing Relief (2 of 2)	Important	\$550,000
South Boulevard Lift Station Elimination & Gravity Sewer	Desirable	\$500,000
Springbrook Sanitary Sewer Extension (2 of 2)	Desirable	\$120,000
High Level Relief Sewer (1 of 2)	Desirable	\$100,000
Bluett Sanitary Sewer Service Extension (2 of 2)	Desirable	\$80,000
	TOTAL	\$35,490,000

FY2014		
Project Name	Priority	\$ Estimate
Facilities Renovation (6 of 6)	Urgent	\$8,000,000
Footing Drain Disconnection Project (Long Term) (6 of 7)	Important	\$2,500,000
Southside Interceptor (6 of 6)	Important	\$1,550,000
Miller West Park Sanitary - Low Level (2 of 2)	Desirable	\$200,000
Newport/Warrington Sanitary Sewer	Desirable	\$650,000
North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (1 of 2)	Desirable	\$100,000
Swift Street Sanitary Sewer	Desirable	\$110,000
Liberty-Washington Relief (Phase II) (1 of 2)	Desirable	\$155,000
2857 Packard Sanitary Extension	Desirable	\$120,000
Huron West Park (Phase II) (1 of 2)	Desirable	\$330,000
Pittsfield Valley Trunkline Relief Sewer (1 of 2)	Desirable	\$500,000
	TOTAL	\$14,215,000

FY2011		
Project Name	Priority	\$ Estimate
Facilities Renovation (3 of 6)	Urgent	\$24,900,000
North Seventh Sanitary Sewer (2 of 2)	Urgent	\$353,000
Residuals Handling Improvements (3 of 3)	Urgent	\$19,800,000
Northside Sanitary Submain (Phase II) (2 of 2)	Urgent	\$975,000
Calvin Street Sanitary Sewer (1 of 2)	Important	\$115,000
Dexter Avenue Sanitary Sewer Replacement (1 of 2)	Important	\$60,000
Footing Drain Disconnection Project (Long Term) (3 of 7)	Important	\$1,500,000
Footing Drain Disconnection Project - 2006 (Priority 2A) (3 of 3)	Important	\$200,000
Southside Interceptor Rehabilitation (3 of 5)	Important	\$650,000
Austin Sanitary Sewer Outlet (1 of 2)	Important	\$125,000
Geddes Sanitary Sewer (2651 to 3053) (2 of 2)	Important	\$800,000
Miller Ave/Allen Creek Crossing Relief (1 of 2)	Important	\$100,000
2780 Packard Sanitary Extension	Important	\$175,000
Bluett Sanitary Sewer Service Extension (1 of 2)	Desirable	\$60,000
Springbrook Sanitary Sewer Extension (1 of 2)	Desirable	\$20,000
Wagner Road Sanitary Sewer - South	Desirable	\$475,000
Dover Place/Riverview Sanitary	Desirable	\$330,000
Woodland Drive Sanitary Extension	Desirable	\$565,000
Footing Drain Disconnection Project (Long Term) (3 of 7) U of M Share	Important	\$750,000
	TOTAL	\$51,953,000

FY2013		
Project Name	Priority	\$ Estimate
Facilities Renovation (5 of 6)	Urgent	\$23,200,000
Calvin Street Sanitary Sewer (2 of 2)	Important	\$385,000
Footing Drain Disconnection Project (Long Term) (5 of 7)	Important	\$2,500,000
Southside Interceptor Rehabilitation (5 of 5)	Important	\$1,100,000
Miller West Park Sanitary - Low Level (1 of 2)	Desirable	\$100,000
High Level Relief Sewer (2 of 2)	Desirable	\$850,000
Liberty-Washington Relief (Phase I)	Desirable	\$475,000
Ridgemor-Liberty Sanitary Sewer	Desirable	\$150,000
	TOTAL	\$28,760,000

FY2015+		
Project Name	Priority	\$ Estimate
Michigan Stadium Sanitary Sewer Reroute	Desirable	\$260,000
North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (2 of 2)	Desirable	\$1,200,000
Liberty-Washington Relief (Phase II) (2 of 2)	Desirable	\$305,000
Huron West Park (Phase II) (2 of 2)	Desirable	\$895,000
Pittsfield Valley Trunkline Relief Sewer (2 of 2)	Desirable	\$1,500,000
Huron West Park (Phase III) (1 of 2)	Desirable	\$280,000
Pittsfield Valley Submain Relief (1 of 2)	Desirable	\$135,000
Footing Drain Disconnection Project (Long Term) (7 of 7)	Important	\$47,500,000
	TOTAL	\$52,075,000

FY2010-2015 STORMWATER MANAGEMENT SYSTEM PROJECTS - 12/11/08

FY2010		
Project Name	Priority	\$ Estimate
N. Fifth Ave Sanitary Lead Removals	Urgent	\$220,000
Newport Culvert Crossing	Urgent	\$525,000
Street & Park Tree Inventory (part 2)	Urgent	\$25,000
W. Stadium Reconstruction (Pauline to 7th)	Urgent	\$845,000
West Park Fairgrounds Drain Improvements	Urgent	\$6,750,000
Demo Rain Gardens	Important	\$100,000
Malletts Creek In-System Storage (Part 2)	Important	\$800,000
McKinley/White/Arch St. Vault Abandonment	Important	\$250,000
Miller Ave Storm Improvements (Part 1)	Important	\$30,000
Pioneer H.S.	Important	\$4,211,240
Street Tree Replanting	Important	\$300,000
Urban Forest Mgt. Plan	Important	\$25,000
West Madison Storm Sewer	Important	\$500,000
West Park Master Plan Storm Improvements	Important	\$50,000
215 & 219 Kingsley	Desirable	\$95,000
Automated Water Quality Monitoring System	Desirable	\$60,000
Farmer's Market	Desirable	\$572,020
TOTAL		\$15,358,260

FY2012		
Project Name	Priority	\$ Estimate
Dexter Ave - Huron to Fairview (Part 2)	Important	\$400,000
Dexter Stormwater Impr. Fairview to Maple (Part 2)	Important	\$15,000
Geddes Avenue Storm Sewer	Important	\$300,000
Marlborough Storm Sewer Replacement	Important	\$150,000
Miller Ave (Part 3)	Important	\$225,000
Springwater Sub (Part 2)	Important	\$345,000
Storm Asset ID/GIS Conv. Model (Part 2)	Important	\$400,000
Street Tree Replanting	Important	\$300,000
West Park Master Plan Storm Improvements	Important	\$250,000
Awixa Outlet Repair (Part 1)	Desirable	\$100,000
Evergreen Sub (Part 1)	Desirable	\$50,000
Floodway Improvement Grant Match	Desirable	\$100,000
Millers Creek Drainage District Creation (Part 1)	Desirable	\$500,000
Project #51 from Flood Mitigation Plan	Desirable	\$50,000
TOTAL		\$3,185,000

FY2014		
Project Name	Priority	\$ Estimate
Springwater Sub (Part 4)	Important	\$345,000
Eberwhite Woods Drain Study	Desirable	\$200,000
Floodway Improvement Grant Match	Desirable	\$100,000
Michigan Stadium Storm Re-route	Desirable	\$942,000
Stone School Storm Sewer	Desirable	\$300,000
TOTAL		\$1,887,000

FY2011		
Project Name	Priority	\$ Estimate
Storm/Sanitary Conflict Removals	Urgent	\$500,000
Stadium Reconstruction (Hutchins to Kipke)	Urgent	\$470,000
Allen Creek Greenway	Important	\$100,000
Dexter Ave - Huron to Fairview (Part 1)	Important	\$40,000
Dexter Stormwater Impr. Fairview to Maple (Part 1)	Important	\$20,000
Malletts Creek In-System Storage (Part 3)	Important	\$800,000
Miller Ave (Part 2)	Important	\$225,000
Springwater Sub (Part 1)	Important	\$490,000
Storm Asset ID/GIS Conv. Model (Part 1)	Important	\$650,000
Street Tree Replanting	Important	\$300,000
West Park Master Plan Storm Improvements	Important	\$250,000
Floodway Improvement Grant Match	Desirable	\$100,000
TOTAL		\$3,945,000

FY2013		
Project Name	Priority	\$ Estimate
Dexter Stormwater Impr. Fairview to Maple (Part 3)	Important	\$297,000
Miller Ave (Part 4)	Important	\$108,000
Springwater Sub (Part 3)	Important	\$345,000
Street Tree Replanting	Important	\$300,000
Awixa Outlet Repair (Part 2)	Desirable	\$275,000
Evergreen Sub (Part 2)	Desirable	\$50,000
Floodway Improvement Grant Match	Desirable	\$100,000
Millers Creek Drainage District Creation (Part 2)	Desirable	\$500,000
TOTAL		\$1,975,000

FY2015+		
Project Name	Priority	\$ Estimate
Allen Creek Re-study (Part 1)	Desirable	\$175,000
Allen Creek Re-study (Part 2)	Desirable	\$75,000
Floodway Improvement Grant Match	Desirable	\$100,000
HPW Median Bio-Swales (Part 1)	Desirable	\$322,500
HPW Median Bio-Swales (Part 2)	Desirable	\$322,500
South State Storm Outlet @ I-94	Desirable	\$200,000
Veteren's Memorial Park Water Quality Impr.	Desirable	\$2,100,000
TOTAL		\$3,295,000

FY2010-2015 WATER SYSTEM PROJECTS - 12/11/08

FY2010			FY2011		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Arbor Oaks Subdivision Water Mains Replacement	Urgent	\$1,500,000	Barton Electrical Upgrades (2 of 2)	Urgent	\$500,000
Argo Dam Toe Drain Repair	Urgent	\$300,000	Raw Water Main (30") Upgrade (Seventh Easterly)	Urgent	\$1,530,000
Barton Electrical Upgrades (1 of 2)	Urgent	\$100,000	Replace Filter Effluent Turbidimeters	Urgent	\$200,000
Distribution System Monitoring & Security	Urgent	\$1,700,000	Calvin Street Water Extension (1 of 2)	Important	\$85,000
Nob Hill Water Main Replacements	Urgent	\$240,000	Collingwood Water Quality Improvements	Important	\$100,000
Replace Limeslakers at WTP	Urgent	\$2,750,000	Dexter Avenue Water Main Replacment	Important	\$600,000
Structural Repair & Painting Basin #4 & 35 at WTP	Urgent	\$500,000	Dover Court Water Main Replacement	Important	\$97,000
Water Treatment Plan Residuals Disposal Study	Urgent	\$250,000	Ozone Residual Monitor Replacement	Important	\$150,000
Barton Pond Early Warning System	Important	\$300,000	Repair Valves Behind Ozone Building	Important	\$250,000
Catherine Street 16" Water Main	Important	\$500,000	South Fifth Avenue Water Main Replacement	Important	\$220,000
Vaughn Street Water Main	Important	\$245,000	Stadium Boulevard Water Main Replacement (Seventh to Kipke)	Important	\$310,000
Washtenaw Water Main Replacement	Important	\$1,470,000	Taylor Street Water Main	Important	\$420,000
West Stadium Water Main Replacement (Pauline to Seventh)	Important	\$675,000	Valhalla Drive Water Main	Important	\$325,000
Water Distribution System Master Plan - Asset Management	Desirable	\$500,000	Water Laboratory Information Management System	Important	\$200,000
TOTAL		\$11,030,000	Traver Road PRV	Desirable	\$100,000
			TOTAL		\$5,087,000
Project Name (Non-Water Fund)			Project Name (Non-Water Fund)		
Barton Dam Concrete Repairs (Fund 0010)	Urgent	\$400,000	West High Service Upgrade (Non-City Funding)	Urgent	\$3,450,000
Clark Road Water Main Extension (Non-City Funding)	Urgent	\$300,000	TOTAL		\$3,450,000
TOTAL		\$700,000			
			TOTAL NEED		\$8,537,000
TOTAL NEED		\$11,730,000			
FY2012			FY2013		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Replace Steere Farm Well Pump Engines	Urgent	\$1,400,000	Elevated Storage Tank (West High Service District)	Urgent	\$225,000
Devonshire/Belmont/Londonderry Water Quality Improvements	Important	\$550,000	Replace Section of Well Transmission Pipe from Steere Farm (1 of 3)	Urgent	\$150,000
Downtown Valve Insertion/Replacements (1 of 2)	Important	\$150,000	Argo Dam - Paint Structural Steel	Important	\$250,000
Leak Detection Survey	Important	\$350,000	Calvin Street Water Main Extension (1 of 2)	Important	\$365,000
Russet, Russell & Redeemer	Important	\$1,400,000	Downtown Valve Insertion/Replacements (2 of 2)	Important	\$250,000
South Boulevard Water Main	Important	\$160,000	Geddes & Southeast District Control Valve	Important	\$200,000
Structural Repairs Project - Phase 2	Important	\$1,750,000	Harbal/Leaird Water Main Replacement	Important	\$515,000
Well Booster Station (1 of 2)	Important	\$350,000	New Well at Steere Farm (1 of 3)	Important	\$200,000
Detroit Street Water Main Replacement	Desirable	\$250,000	Sodium Hydroxide Feed Facility Upgrades	Important	\$3,000,000
Eisenhower Parkway Water Main	Desirable	\$275,000	Well Booster Station (2 of 2)	Important	\$1,150,000
Geddes Dam - Paint Structural Steel	Desirable	\$250,000	AARR Water Main bore	Desirable	\$225,000
Miller Avenue Water Main Replacement	Desirable	\$600,000	Gravity & West High Boundary Valve Replacements	Desirable	\$400,000
Repair Roof of South Industrial Tank	Desirable	\$500,000	Manchester Elevated Water Tank Paint Project	Desirable	\$700,000
Washtenaw Water Main Upgrade (South U. to Hill)	Desirable	\$560,000	North State Street Water Main Replacement	Desirable	\$125,000
TOTAL		\$8,545,000	Replace Filter Press Plates	Desirable	\$350,000
			Sludge Storage Repairs	Desirable	\$250,000
			TOTAL		\$8,355,000
FY2014			FY2015+		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Elevated Storage Tank (West High Service District) (2 of 2)	Urgent	\$2,300,000	Replace Section of Well Transmision Pipe from Steere Farm (3 of 3)	Urgent	\$5,400,000
Replace Section of Well Transmision Pipe from Steere Farm (2 of 3)	Urgent	\$850,000	New Well at Steere Farm (3 of 3)	Important	\$1,200,000
New Well at Steere Farm (2 of 3)	Important	\$500,000	Pauline/WHS Return Loop Water Main (1 of 2)	Desirable	\$2,020,000
North University Court Water Main	Desirable	\$235,000	Pauline/WHS Return Loop Water Main (2 of 2)	Desirable	\$380,000
Packard Water Main Bore	Desirable	\$130,000	Plant #2 Hydraulic Corrections	Desirable	\$725,000
TOTAL		\$4,015,000	State Street Raw Water Main - Reconstruct Interconnection	Desirable	\$180,000
			TOTAL		\$9,905,000
Project Name (Non-Water Fund)					
Barton Dam - Paint Structural Steel (Fund 0010)	Important	\$250,000			
TOTAL		\$250,000			
TOTAL NEED		\$4,265,000			

FY2011-2015 CITY OWNED BUILDINGS PROJECTS - 12/11/09

<u>FY2010</u>			
<u>Project Name (Funded)</u>	<u>Priority</u>	<u>+/-</u>	<u>\$ Estimate</u>
333 East Huron Site	Urgent		\$150,000
Police Department/District Court Facility	Urgent		\$22,180,000
721 North Main Street Site	Important		\$146,180
Facility Assessments – Energy Audits and Improvements	Important		\$0
Solar Energy Installation	Desirable		\$100,000
TOTAL			\$22,576,180
<u>Project Name (Funded Outside the City/G.F.)</u>			
Wind Energy Installation at WRWSC (Federal Funding)	Important		\$250,000
TOTAL			\$250,000
TOTAL NEED			\$22,826,180

<u>FY2011</u>			
<u>Project Name (Funded)</u>	<u>Priority</u>	<u>+/-</u>	<u>\$ Estimate</u>
Police Department/District Court Facility	Urgent		\$11,270,000
Facility Assessments – Energy Audits and Improvements	Important		\$0
TOTAL			\$11,270,000
<u>Project Name (Funded Outside the City/G.F.)</u>			
Wind Energy Installation II -TBD (Stimulus Funded)	Important		\$108,000
TOTAL			\$108,000
<u>Project Name (Unfunded)</u>			
Guy C. Larcom: Re-Roof (Upper Levels)	Urgent	+	\$165,000
TOTAL NEED			\$11,543,000

<u>FY2012</u>			
<u>Project Name (Funded)</u>	<u>Priority</u>	<u>+/-</u>	<u>\$ Estimate</u>
Facility Assessments - Energy Audits and Improvements	Important		\$30,000
TOTAL			\$30,000
<u>Project Name (Unfunded)</u>			
Guy C. Larcom: Environmental Controls	Important		\$125,000
TOTAL			\$125,000
TOTAL NEED			\$155,000

<u>FY2013</u>			
<u>Project Name (Funded)</u>	<u>Priority</u>	<u>+/-</u>	<u>\$ Estimate</u>
Facility Assessments - Energy Audits and Improvements	Important		\$30,000
TOTAL			\$30,000
<u>Project Name (Unfunded)</u>			
Guy C. Larcom: Secondary Chiller	Urgent		\$175,000
TOTAL			\$175,000
TOTAL NEED			\$205,000

<u>FY2014</u>			
<u>Project Name (Funded)</u>	<u>Priority</u>	<u>+/-</u>	<u>\$ Estimate</u>
Facility Assessments - Energy Audits and Improvements	Important		\$30,000
TOTAL			\$30,000
<u>Project Name (Unfunded)</u>			
Guy C. Larcom: Primary Chiller Replacement	Important		\$200,000
TOTAL			\$200,000
TOTAL NEED			\$230,000

<u>FY2015+</u>			
<u>Project Name</u>	<u>Priority</u>	<u>+/-</u>	<u>\$ Estimate</u>
Facility Assessments - Energy Audits and Improvements	Important		\$60,000
TOTAL			\$60,000

if Project Name = Schedule and/or Funding Status Adjusted
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New Project

+ = Cost Increased \geq 10%
- = Cost Decreased \geq 10%

FY2011-2015 PARKS & RECREATION PROJECTS - 12/11/09

FY2010	Priority	+/-	\$ Estimate
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	-	\$175,000
Playground Improvements (Annual)	Urgent	-	\$190,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +	-	\$100,000
West Park Master Plan & Implementation	Urgent-/Important +	+	\$354,000
Bandemer to Barton Underpass-	Urgent-/Important+		\$0
PROS Plan	Important	-	\$125,000
TOTAL			\$944,000

Project Name (Previously Allocated)	Priority	+/-	\$ Estimate
Veterans Memorial Park Ice Areana	Urgent		\$550,000
Buhr Park Ice Arena Repairs	Urgent		\$625,000
Farmers Market Renovation	Urgent	-	\$530,000
Recreation Facilities Renovations (Kempf and Argo Livery)	Urgent	+	\$190,000
Park Bridge Repairs (Gallup and Bandemer)	Urgent	+	\$235,000
Buhr Park Facility Entry Improvements (Fund-0018)	Urgent-/Important+		\$0
Cobblestone Kitchen Renovations	Important	-	\$55,000
Mary Beth Doyle Disc Golf Course and Play Area	Important		\$135,000
Fuller Shade Structures	Desireable		\$50,000
TOTAL			\$2,370,000

Project Name (Unfunded)	Priority	+/-	\$ Estimate
Bandemer to Barton Underpass-	Urgent-/Important+		\$0

TOTAL NEED \$3,314,000

FY2012	Priority	+/-	\$ Estimate
Trails & Pathways - New Construction (Annual)	Urgent		\$200,000
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent		\$250,000
Playground Improvements (Annual)	Urgent		\$270,000
Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +		\$150,000
Park Bridge Repairs (Annual)	Urgent		\$250,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +		\$250,000
Wayfinding and Interpretive Signage	Desirable		\$115,000
West Park Master Plan & Implementation	Urgent-/Important +		\$333,333
Cobblestone Farm Kitchen	Important		\$175,000
TOTAL			\$1,993,333

Project Name (Privately Funded)	Priority	+/-	\$ Estimate
Skate Park Facility	Desirable		\$1,000,000

TOTAL NEED \$2,993,333

FY2014	Priority	+/-	\$ Estimate
Trails & Pathways - New Construction (Annual)	Urgent		\$200,000
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent		\$250,000
Playground Improvements (Annual)	Urgent		\$270,000
Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +		\$150,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +		\$250,000
Gallup Canoe Livery	Important		\$165,000
Historic Preservation Projects	Important		\$60,000
Garden Homes Path Lighting	Important		\$225,000
Mack Pool Repair	Desirable		\$100,000
TOTAL			\$1,670,000

Project Name (Unfunded)	Priority	+/-	\$ Estimate
Bandemer to Barton Underpass	Urgent-/Important +		\$2,500,000
Fuller Park Soccer Field Lighting	Desirable		\$450,000
TOTAL			\$2,950,000

TOTAL NEED \$4,620,000

FY2011	Priority	+/-	\$ Estimate
Park Bridge Repairs (Annual)	Urgent		\$0
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent		\$250,000
Playground Improvements (Annual)	Urgent		\$270,000
Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +		\$150,000
West Park Master Plan & Implementation	Urgent-/Important +	-	\$200,000
Buhr Park Painting Infrastructure	Urgent-/Important +		\$150,000
Fuller Park Soccer Field Lighting	Desirable		\$0
TOTAL			\$1,020,000

Project Name (Previously Allocated)	Priority	+/-	\$ Estimate
Fuller Park Parking Lot Renovation	Important		\$178,000
Bandemer Park Access Drive	Important	-	\$220,000
TOTAL			\$398,000

TOTAL NEED \$1,418,000

FY2013	Priority	+/-	\$ Estimate
Park Bridge Repairs (Annual)	Urgent		\$250,000
Trails & Pathways - New Construction (Annual)	Urgent		\$200,000
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent		\$250,000
Playground Improvements (Annual)	Urgent		\$270,000
Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +		\$150,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +		\$250,000
Exterior Shelter Lighting	Important		\$45,000
Picnic Shelters	Important		\$200,000
Ann Arbor Senior Center (Study)	Important		\$50,000
TOTAL			\$1,665,000

FY2015+	Priority	+/-	\$ Estimate
Parks Road & Parking Lots (Annual)	Urgent-/Important +		\$500,000
Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +		\$300,000
Park Bridge Repairs (Annual)	Urgent		\$500,000
Playground Improvements (Annual)	Urgent		\$270,000
Trails & Pathways - New Construction (Annual)	Urgent		\$600,000
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent		\$250,000
Allen Creek Greenway	Desirable		\$200,000
Baseball Field Infield Replacement (Annual)	Desirable		\$260,000
Baseball Field Infield Replacement (Annual)	Desirable		\$1,560,000
Bryant and Northside Community Centers (FY16)	Desirable		\$250,000
Fuller Pool Spray Park	Desirable		\$500,000
Veterans Memorial Park and Pool Deck Improvements (FY16)	Desirable		\$400,000
TOTAL			\$5,590,000

if **Project Name** = Schedule and/or Funding Status Adjusted

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New Project

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- = Cost Decreased \geq 10%

FY2011-2015 SOLID WASTE PROJECTS - 12/11/09

<u>FY2010</u>		<u>Priority</u>	<u>+/-</u>	<u>\$ Estimate</u>
<u>Project Name</u>				
Commercial Recycling Containers		Urgent		\$204,000
Landfill Groundwater Management		Urgent	-	\$93,000
Single Stream Recycling		Important	-	\$4,781,570
TOTAL				\$5,078,570

<u>FY2011</u>		<u>Priority</u>	<u>+/-</u>	<u>\$ Estimate</u>
<u>Project Name</u>				
Commercial Recycling Containers		Urgent		\$182,000
Landfill Groundwater Management		Urgent	-	\$570,000
Compost Center Stormwater Controls		Urgent		\$100,000
Single Stream Recycling		Important	-	\$0
Methane Gas Recovery		Desirable		\$0
TOTAL				\$852,000

<u>FY2012</u>		<u>Priority</u>	<u>+/-</u>	<u>\$ Estimate</u>
<u>Project Name</u>				
Commercial Recycling Containers		Urgent		\$88,000
Compost Operations Expansion		Important		\$5,000
Drop Off Station		Important		\$30,000
Equipment and Container Storage Building		Desirable		\$200,000
TOTAL				\$323,000

<u>FY2013</u>		<u>Priority</u>	<u>+/-</u>	<u>\$ Estimate</u>
<u>Project Name</u>				
Commercial Recycling Containers		Urgent		\$42,000
Compost Operations Expansion		Important		\$20,000
Drop Off Station		Important		\$4,215,000
Wind Energy Installation (New Drop-Off Station)		Desirable		\$260,000
TOTAL				\$4,537,000

<u>FY2014</u>		<u>Priority</u>	<u>+/-</u>	<u>\$ Estimate</u>
<u>Project Name</u>				
Compost Operations Expansion		Important		\$462,000
Drop Off Station		Important		\$250,000
TOTAL				\$250,000

<u>FY2015+</u>		<u>Priority</u>	<u>+/-</u>	<u>\$ Estimate</u>
<u>Project Name</u>				
TOTAL				\$0

if **Project Name** = Schedule and/or Funding Status Adjusted

if **Priority** or **\$ Estimate** = Adjusted Value

New Project

+ = Cost Increased \geq 10%

- = Cost Decreased \geq 10%

FY2011-2015 AIRPORT PROJECTS - 12/11/09

FY2010				
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate (Fund 0048)</u>	<u>\$ Estimate (Outside Funding)</u> +/-	<u>Total Estimated Cost</u>
Environmental Assessment/Prelim. Design - Runway Safety Ext.	Urgent	\$6,750	\$263,250	\$270,000
TOTAL		\$6,750	\$263,250	\$270,000

FY2011				
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate (Fund 0048)</u>	<u>\$ Estimate (Outside Funding)</u> +/-	<u>Total Estimated Cost</u>
800' Runway Safety Extension	Urgent	\$37,250	\$1,452,750	\$1,490,000
TOTAL		\$37,250	\$1,452,750	\$1,490,000

FY2012				
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate (Fund 0048)</u>	<u>\$ Estimate (Outside Funding)</u> +/-	<u>Total Estimated Cost</u>
Airport Looping Water Main	Urgent	\$330,000	\$0	\$330,000
Airport Access Road Reconstruction (Airport Boulevard)	Important	\$5,365	\$209,235	\$214,600
Six Box Hangars	Important	\$1,000,000	\$0	\$1,000,000
Taxilane For Box Hangars	Important	\$4,100	\$158,400	\$162,500
Terminal Auto Parking Lot Expansion	Important	\$1,005	\$39,195	\$40,200
TOTAL		\$1,340,470	\$406,830	\$1,747,300

FY2013				
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate (Fund 0048)</u>	<u>\$ Estimate (Outside Funding)</u> +/-	<u>Total Estimated Cost</u>
Terminal Area Security Fencing	Urgent	\$4,875	\$190,125	\$195,000
Airport Storm Water Detention Pond and System	Important	\$9,320	\$363,480	\$372,800
New Terminal Apron Lighting	Important	\$2,540	\$99,060	\$101,600
TOTAL		\$16,735	\$652,665	\$669,400

FY2014				
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate (Fund 0048)</u>	<u>\$ Estimate (Outside Funding)</u> +/-	<u>Total Estimated Cost</u>
Airport/Aircraft Parking Apron Expansion (east of terminal)	Important	\$9,590	\$374,110	\$383,700
New Corporate Hangars (Bond Funding)	Important	\$1,000,000	\$0	\$1,000,000
TOTAL		\$1,009,590	\$374,110	\$1,383,700

FY2015+				
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate (Fund 0048)</u>	<u>\$ Estimate (Outside Funding)</u> +/-	<u>Total Estimated Cost</u>
Terminal Expansion	Important	\$800,000	\$0	\$800,000
Relocate Airport Drive	Desirable	\$11,690	\$456,010	\$467,700
TOTAL		\$811,690	\$456,010	\$1,267,700

if Project Name = Schedule and/or Funding Status Adjusted

if Priority or \$ Estimate = Adjusted Value

New Project

+ = Cost Increased ≥ 10%

- = Cost Decreased ≥ 10%

FY2011-2015 ALTERNATIVE TRANSPORTATION PROJECTS - 12/11/09

FY2010										
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (Econ. Dev. Fund)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate (Fund 0062)	+/-	Total Estimated Cost
ADA Ramp Replacement (Outside DDA) (1 of 6) (Fund 0062)	Urgent	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000		\$560,000
Curb Ramps in the DDA (DDA Funded)	Urgent	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0		\$200,000
HAWK Pedestrian Signal (Chapin at West Huron)	Urgent	\$89,000	\$0	\$0	\$0	\$22,000	\$0	\$0	+	\$111,000
Model for Mobility: Fuller Road Station - Design	Urgent	\$1,154,533	\$0	\$273,378	\$0	\$54,621	\$54,621	\$64,564	-	\$1,601,717
Non-Motorized Expansion - Citywide (ARRA)	Urgent	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0		\$268,000
Pedestrian Crossing Island - On Huron Between Ingalls and Thayer	Urgent	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0		\$60,000
Signature Transit Service Feasibility Study (Fund 0010)	Urgent	\$480,000	\$80,000	\$0	\$80,000	\$0	\$0	\$0	+	\$640,000
Fifth and Division Improvements (Grant/DDA Funded)	Important	\$1,000,000	\$6,100,000	\$0	\$0	\$0	\$0	\$0		\$7,100,000
Geddes Road Non-Motorized Facilities (Earhart to US-23)	Important	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0		\$1,250,000
TOTAL		\$4,301,533	\$6,380,000	\$273,378	\$80,000	\$76,621	\$54,621	\$624,564		\$11,790,717
FY2010										
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (Econ. Dev. Fund)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate (Fund 0062)	+/-	Total Estimated Cost
Annual City Shared Use Pathway Resurfacing & Replacements (1 of 6)	Urgent	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0		\$150,000
Sidewalk Gaps: School Access (Special Assess for 0061) (1 of 6)	Urgent	\$10,000	\$0	\$0	\$0	\$0	\$30,000	\$0		\$40,000
Sidewalk Gaps: Transit Access (Special Assess for 0061) (1 of 6)	Urgent	\$0	\$0	\$0	\$0	\$10,000	\$30,000	\$0		\$40,000
DDD Bike Signage Program (1 of 2)	Important	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0		\$80,000
Model for Mobility: Plymouth Road Rail Station	Important	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	+	\$350,000
Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim) (1 of 2)	Desirable	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Model for Mobility: WALLY (Capital Investment) (1 of 2) (Fund 0010)	Desirable	\$15,500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	-	\$16,000,000
Model for Mobility: WALLY Downtown Station (1 of 3)	Desirable	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0		\$150,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (1 of 6)	Desirable	\$0	\$0	\$0	\$0	\$10,000	\$30,000	\$0		\$40,000
Signal Priority for Transit (1 of 2)	Desirable	\$70,000	\$0	\$0	\$0	\$18,000	\$0	\$0		\$88,000
TOTAL		\$16,160,000	\$0	\$0	\$0	\$188,000	\$590,000	\$0		\$16,938,000
TOTAL NEED		\$20,461,533	\$6,380,000	\$273,378	\$80,000	\$264,621	\$644,621	\$624,564		\$28,728,717
FY2011										
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (Econ. Dev. Fund)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate (Fund 0062)	+/-	Total Estimated Cost
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062)	Urgent	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000		\$560,000
Curb Ramps in the DDA (DDA Funded)	Urgent	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0		\$200,000
Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2)	Important	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0		\$40,000
Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2)	Important	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0		\$40,000
Model for Mobility: Fuller Road Station - Phase I Design/Construction	Urgent	\$14,680,000	\$0	\$5,365,000	\$0	\$0	\$0	\$0		\$20,045,000
Washtenaw Avenue Non-motorized Path	Urgent	\$998,527	\$0	\$0	\$0	\$0	\$429,000	\$0	+	\$1,427,527
TOTAL		\$15,678,527	\$200,000	\$5,365,000	\$0	\$0	\$509,000	\$560,000		\$22,312,527
FY2011										
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (Econ. Dev. Fund)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate (Fund 0062)	+/-	Total Estimated Cost
Ann Arbor-Saline Road/I-94 Non-Motorized Improvement	Urgent	\$390,000	\$0	\$0	\$0	\$0	\$10,000	\$0		\$400,000
Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6)	Urgent	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0		\$150,000
Geddes Avenue Non-Motorized Path	Urgent	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0		\$300,000
Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6)	Urgent	\$10,000	\$0	\$0	\$0	\$0	\$30,000	\$0		\$40,000
Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6)	Urgent	\$0	\$0	\$0	\$0	\$10,000	\$30,000	\$0		\$40,000
Signature Transit Service Alternatives Analysis (1 of 2)	Urgent	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0		\$1,500,000
Signature Transit Service Feasibility Study (2 of 2)	Urgent	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
DDD Bike Signage Program (2 of 2)	Important	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0		\$80,000
Platt Road Sidewalk (Special Assess for 0061)	Important	\$56,250	\$0	\$0	\$0	\$0	\$18,750	\$0		\$75,000
Amtrak Station Relocation (1 of 3)	Desirable	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0		\$25,000
Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim)	Important	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	+	\$500,000
Model for Mobility: WALLY (Capital Investment) (2 of 2) (Fund 0010)	Desirable	\$15,500,000	\$0	\$0	\$500,000	\$0	\$0	\$0		\$16,000,000
Model for Mobility: WALLY Downtown Station (2 of 3)	Desirable	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	+	\$1,000,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6)	Desirable	\$0	\$0	\$0	\$0	\$10,000	\$30,000	\$0		\$40,000
Signal Priority for Transit (2 of 2)	Desirable	\$200,000	\$0	\$0	\$0	\$48,000	\$0	\$0		\$248,000
TOTAL		\$19,253,250	\$0	\$0	\$500,000	\$518,000	\$118,750	\$0		\$20,398,000
TOTAL NEED		\$34,931,777	\$200,000	\$5,365,000	\$500,000	\$518,000	\$627,750	\$560,000		\$42,710,527

If **Project Name** = Schedule and/or Funding Status Adjusted

If **Priority** or **\$ Estimate** = Adjusted Value

New Project

+ = Cost Increased ≥ 10%

- = Cost Decreased ≥ 10%

FY2011-2015 BRIDGE PROJECTS - 12/11/09

FY2010							
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0069)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate (Fund 0062)	Total Estimated Cost
Ann Arbor-Saline Road Shared Use Path Bridge	Urgent	\$0	\$30,000	0	\$100,000	\$0	\$130,000
Biennial Bridge Inspection Program	Urgent	\$0	\$0	\$90,000	\$0	\$0	\$90,000
East Stadium Bridges Replacement	Urgent	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
East Stadium Bridge Replacement (over AARP) - Design	Urgent	\$0	\$0	\$0	\$0	\$0	\$0
East Stadium Bridge Replacement (over South State Street) - Design	Urgent	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$30,000	\$90,000	\$100,000	\$3,000,000	\$3,220,000

Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate (Fund 0062)	Total Estimated Cost	
TOTAL		\$0	\$0	\$0	\$0	\$0	
TOTAL NEED		\$0	\$30,000	\$90,000	\$100,000	\$3,000,000	\$3,220,000

FY2011						
Project Name	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	\$ Estimate (Fund 0062)	Total Estimated Cost
Biennial Bridge Inspection Program	Urgent	\$0	\$90,000	\$0	\$0	\$90,000
East Stadium Bridge Replacement (over AARP) - Construction	Urgent	\$0	\$0	\$0	\$0	\$0
East Stadium Bridge Replacement (over South State Street) - Construction	Urgent	\$0	\$0	\$0	\$0	\$0
East Stadium Bridge Replacements - Construction	Urgent	\$0	\$0	\$19,000,000	\$0	\$19,000,000
Huron Parkway Bridge Painting	Urgent	\$0	\$0	\$850,000	\$0	\$850,000
TOTAL		\$0	\$90,000	\$19,850,000	\$0	\$19,940,000

Project Name (Unfunded)	Priority	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost	
TOTAL		\$0	\$0	\$0	
TOTAL NEED		\$0	\$90,000	\$19,850,000	\$19,940,000

FY2012						
Project Name	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate (Fund 0062)	Total Estimated Cost
Biennial Bridge Inspection Program	Urgent	\$0	\$90,000	\$0	\$0	\$90,000
East Stadium Bridge Replacements - all appropriated in FY11	Urgent	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$90,000	\$0	\$0	\$90,000

Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate (Fund 0062)	Total Estimated Cost
Pedestrian Access Over/Under Interstate: Wash/US-23; AA-Saline/I-94; State Street Corridor	Important	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Morehead-Delaware Pedestrian Bridge	Desirable	\$0	\$130,000	\$0	\$0	\$0	\$130,000
TOTAL		\$1,000,000	\$130,000	\$0	\$0	\$0	\$1,130,000
TOTAL NEED		\$1,000,000	\$130,000	\$90,000	\$0	\$0	\$1,220,000

FY2013						
Project Name	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	\$ Estimate (Fund 0062)	Total Estimated Cost
Biennial Bridge Inspection Program	Urgent	\$0	\$95,000	\$0	\$0	\$95,000
East Stadium Bridge Replacements - all appropriated in FY11	Urgent	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$95,000	\$0	\$0	\$95,000

Project Name (Unfunded)	Priority	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost	
Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation	Urgent	\$0	\$400,000	\$100,000	\$500,000
Ped. Access Over/Under Interstate: Wash/US-23; AA-Saline/I-94; State StCorridor	Important	\$1,000,000	\$0	\$0	\$1,000,000
Traver Road Pedestrian Bridge	Desirable	\$0	\$40,000	\$0	\$40,000
TOTAL		\$1,000,000	\$440,000	\$100,000	\$1,540,000
TOTAL NEED		\$1,000,000	\$535,000	\$100,000	\$1,635,000

FY2014						
Project Name	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate (Fund 0062)	Total Estimated Cost
Biennial Bridge Inspection Program	Urgent	\$0	\$95,000	\$0	\$0	\$95,000
East Stadium Bridge Replacements - all appropriated in FY11	Urgent	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$95,000	\$0	\$0	\$95,000

Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate (Fund 0062)	Total Estimated Cost
Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation	Urgent	\$0	\$601,100	\$0	\$116,300	\$717,400
Pedestrian Access Over/Under Interstate: Wash/US-23; AA-Saline/I-94; State Street Corridor	Important	\$1,000,000	\$0	\$0	\$0	\$1,000,000
TOTAL		\$1,000,000	\$601,100	\$0	\$116,300	\$1,717,400
TOTAL NEED		\$1,000,000	\$696,100	\$0	\$116,300	\$1,812,400

FY2015						
Project Name	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	\$ Estimate (Fund 0062)	Total Estimated Cost
Biennial Bridge Inspection Program	Urgent	\$0	\$95,000	\$0	\$0	\$95,000
TOTAL		\$0	\$95,000	\$0	\$0	\$95,000

Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost
Ped. Access Over/Under Interstate: Wash/US-23; AA-Saline/I-94; State StCorridor	Important	\$1,000,000	\$0	\$0	\$1,000,000
Allen Creek Greenway Bridges	Desirable	\$1,500,000	\$0	\$0	\$1,500,000
TOTAL		\$2,500,000	\$0	\$0	\$2,500,000
TOTAL NEED		\$2,500,000	\$95,000	\$0	\$2,595,000

If Project Name = Schedule and/or Funding Status Adjusted

If Priority or \$ Estimate = Adjusted Value

New Project

+ = Cost Increased ≥ 10%

- = Cost Decreased ≥ 10%

FY2011-2015 NEW STREETS PROJECTS - 12/11/09

Project Name (Funded)	Priority	FY2010	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
		\$ Estimate (Non -City Funding)			
		\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0

Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost
TOTAL		\$0	\$0	\$0	\$0
TOTAL NEED		\$0	\$0	\$0	\$0

Project Name (Funded)	Priority	FY2011	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
		\$ Estimate (Non -City Funding)			
Burton Road Improvements	Desirable	\$1,500,000	\$0	\$0	\$1,500,000
TOTAL		\$1,500,000	\$0	\$0	\$1,500,000

Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Oakbrook Drive Extension (1 of 3)	Important	\$100,000	\$50,000	\$50,000	\$200,000
Queue Jump Lanes - Washtenaw Avenue	Desirable	\$100,000	\$0	\$0	\$100,000
TOTAL		\$200,000	\$50,000	\$125,000	\$375,000
TOTAL NEED		\$1,700,000	\$50,000	\$125,000	\$1,875,000

Project Name (Funded)	Priority	FY2012	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
		\$ Estimate (Non -City Funding)			
Woodcreek Boulevard Extension	Important	\$1,125,000	\$0	\$0	\$1,125,000
TOTAL		\$1,125,000	\$0	\$0	\$1,125,000

Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Oakbrook Drive Extension (2 of 3)	Important	\$225,000	\$112,500	\$112,500	\$450,000
Queue Jump Lanes - Ann Arbor-Saline Road	Desirable	\$100,000	\$0	\$0	\$100,000
Queue Jump Lanes - Washtenaw Avenue	Desirable	\$250,000	\$0	\$0	\$250,000
TOTAL		\$575,000	\$112,500	\$412,500	\$1,100,000
TOTAL NEED		\$1,700,000	\$112,500	\$412,500	\$2,225,000

Project Name (Funded)	Priority	FY2013	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
		\$ Estimate (Non -City Funding)			
		\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0

Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Oakbrook Drive Extension (3 of 3)	Important	\$608,333	\$608,333	\$608,333	\$1,824,999
Queue Jump Lanes - Ann Arbor-Saline Road	Desirable	\$200,000	\$0	\$0	\$200,000
Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$100,000	\$0	\$0	\$100,000
Queue Jump Lanes - Washtenaw Avenue	Desirable	\$3,090,000	\$0	\$0	\$3,090,000
TOTAL		\$3,998,333	\$608,333	\$908,333	\$5,514,999
TOTAL NEED		\$3,998,333	\$608,333	\$908,333	\$5,514,999

Project Name (Funded)	Priority	FY2014	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
		\$ Estimate (Non -City Funding)			
		\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0

Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Queue Jump Lanes - Ann Arbor-Saline Road	Desirable	\$2,060,000	\$0	\$0	\$2,060,000
Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$150,000	\$0	\$0	\$150,000
Queue Jump Lanes - Plymouth Road	Desirable	\$100,000	\$0	\$0	\$100,000
TOTAL		\$2,310,000	\$0	\$300,000	\$2,610,000
TOTAL NEED		\$2,310,000	\$0	\$300,000	\$2,610,000

Project Name (Funded)	Priority	FY2015+	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
		\$ Estimate (Non -City Funding)			
		\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0

Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$1,030,000	\$0	\$0	\$1,030,000
Queue Jump Lanes - Plymouth Road	Desirable	\$2,260,000	\$0	\$0	\$2,260,000
TOTAL		\$3,290,000	\$0	\$300,000	\$3,590,000
TOTAL NEED		\$3,290,000	\$0	\$300,000	\$3,590,000

if Project Name = Schedule and/or Funding Status Adjusted

if Priority or \$ Estimate = Adjusted Value

New Project

+ = Cost Increased \geq 10%

- = Cost Decreased \geq 10%

FY2011-2015 OTHER TRANSPORTATION PROJECTS - 12/11/09

Project Name (Funded)	Priority	FY2010				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
LED Streetlight Conversion	Urgent	\$175,000	\$0	\$0	\$360,000	\$535,000
Safety Projects Grant Match (1 of 4)	Important	\$0	\$0	\$0	\$0	\$0
TOTAL		\$175,000	\$0	\$0	\$360,000	\$535,000

Project Name (Unfunded)	Priority	FY2010				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0063)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
		\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0

Project Name (Unfunded)	Priority	FY2010				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0063)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
		\$0	\$0	\$0	\$0	\$0
TOTAL NEED		\$175,000	\$0	\$0	\$360,000	\$535,000

Project Name (Funded)	Priority	FY2011				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
LED Streetlight Conversion	Urgent	\$125,000	\$0	\$0	\$0	\$125,000
Safety Projects Grant Match (2 of 4)	Important	\$0	\$0	\$0	\$0	\$0
Washienaw and Platt/Glenwood Intersection Improvements	Important	\$0	\$0	\$0	\$0	\$0
TOTAL		\$125,000	\$0	\$0	\$0	\$125,000

Project Name (Unfunded)	Priority	FY2011				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
Accessible Pedestrian Signals (1 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,500
Bird Road Retaining Walls (1200/1274/1277)	Urgent	\$0	\$0	\$160,000	\$0	\$160,000
Geddes Road Sloughing Correction (1 of 2)	Urgent	\$0	\$0	\$150,000	\$0	\$150,000
Pavement Marking & Sign Systems Replacements (1 of 5)	Urgent	\$0	\$0	\$150,000	\$0	\$150,000
Pedestrian Signal Countdown Heads (1 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,500
Dhu Varren/Nixon Intersection Water Encroachment	Important	\$0	\$0	\$0	\$0	\$0
State Street/Hilton Boulevard Intersection	Important	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$715,000	\$0	\$715,000

Project Name (Unfunded)	Priority	FY2011				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
		\$0	\$0	\$0	\$0	\$0
TOTAL NEED		\$125,000	\$0	\$715,000	\$0	\$840,000

Project Name (Funded)	Priority	FY2012				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
Safety Projects Grant Match (3 of 4)	Important	\$0	\$0	\$50,000	\$0	\$50,000
Central Campus Transit Center	Desirable	\$0	\$0	\$0	\$0	\$0
Plymouth Road/Commonwealth Signal	Desirable	\$10,000	\$0	\$80,000	\$0	\$90,000
TOTAL		\$10,000	\$0	\$130,000	\$0	\$140,000

Project Name (Unfunded)	Priority	FY2012				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
Accessible Pedestrian Signals (2 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,500
Geddes Road Sloughing Correction (2 of 2)	Urgent	\$0	\$0	\$300,000	\$0	\$300,000
LED Streetlight Conversion	Urgent	\$0	\$430,000	\$0	\$0	\$430,000
Pavement Marking & Sign Systems Replacements (2 of 5)	Urgent	\$0	\$0	\$150,000	\$0	\$150,000
Pedestrian Signal Countdown Heads (2 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,500
Dhu Varren/Nixon Intersection Water Encroachment	Important	\$0	\$0	\$75,000	\$0	\$75,000
State Street/Hilton Boulevard Intersection	Important	\$120,000	\$0	\$94,000	\$0	\$214,000
Nixon Road Study	Desirable	\$0	\$200,000	\$0	\$0	\$200,000
Seventh Street Signal Interconnect	Desirable	\$500,000	\$0	\$100,000	\$0	\$600,000
TOTAL		\$620,000	\$630,000	\$974,000	\$0	\$2,224,000

Project Name (Unfunded)	Priority	FY2012				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
		\$0	\$0	\$0	\$0	\$0
TOTAL NEED		\$2,530,000	\$630,000	\$1,104,000	\$1,104,000	\$4,264,000

Project Name (Funded)	Priority	FY2013				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
Newport - Miller Signal	Important	\$0	\$0	\$90,000	\$0	\$90,000
Safety Projects Grant Match (4 of 4)	Important	\$0	\$0	\$50,000	\$0	\$50,000
Fuller/Geddes SCOOT Expansion and Interconnect (Glen to US-23)	Desirable	\$500,000	\$0	\$100,000	\$0	\$600,000
TOTAL		\$500,000	\$0	\$240,000	\$0	\$740,000

Project Name (Unfunded)	Priority	FY2013				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
Accessible Pedestrian Signals (3 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,500
Geddes Avenue Sloughing Correction (1 of 2)	Urgent	\$0	\$0	\$350,000	\$0	\$350,000
Pavement Marking & Sign Systems Replacements (3 of 5)	Urgent	\$0	\$0	\$150,000	\$0	\$150,000
Pedestrian Signal Countdown Heads (3 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,500
TOTAL		\$0	\$0	\$755,000	\$0	\$755,000

Project Name (Unfunded)	Priority	FY2013				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
		\$0	\$0	\$0	\$0	\$0
TOTAL NEED		\$500,000	\$0	\$995,000	\$0	\$1,495,000

Project Name (Funded)	Priority	FY2014				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
		\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0

Project Name (Unfunded)	Priority	FY2014				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
Accessible Pedestrian Signals (4 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,500
Geddes Avenue Sloughing Correction (2 of 2)	Urgent	\$0	\$0	\$500,000	\$0	\$500,000
Pavement Marking & Sign Systems Replacements (4 of 5)	Urgent	\$0	\$0	\$150,000	\$0	\$150,000
Pedestrian Signal Countdown Heads (4 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,500
Watershed Drive Retaining Wall (725 Watershed/3485 Narrow Gauge)	Important	\$0	\$0	\$350,000	\$0	\$350,000
Devonshire Retaining Wall (near Londerry)	Desirable	\$0	\$0	\$50,000	\$0	\$50,000
Elsworth Road Corridor Study	Desirable	\$0	\$50,000	\$0	\$0	\$50,000
Packard Road Signal Interconnect	Desirable	\$300,000	\$0	\$60,000	\$0	\$360,000
TOTAL		\$300,000	\$50,000	\$1,365,000	\$0	\$1,715,000

Project Name (Unfunded)	Priority	FY2014				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
		\$0	\$0	\$0	\$0	\$0
TOTAL NEED		\$300,000	\$50,000	\$1,365,000	\$0	\$1,715,000

Project Name (Funded)	Priority	FY2015+				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
		\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0

Project Name (Unfunded)	Priority	FY2015+				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
Accessible Pedestrian Signals (5 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,500
Pavement Marking & Sign Systems Replacements (5 of 5)	Urgent	\$0	\$0	\$150,000	\$0	\$150,000
Pedestrian Signal Countdown Heads (5 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,500
State Street Corridor Study (1 of 2)	Important	\$0	\$750,000	\$0	\$0	\$750,000
Newport Road Retaining Walls (Miller to Westport)	Desirable	\$0	\$0	\$200,000	\$0	\$200,000
TOTAL		\$0	\$750,000	\$605,000	\$0	\$1,355,000

Project Name (Unfunded)	Priority	FY2015+				Total Estimated Cost
		\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0063)	
		\$0	\$0	\$0	\$0	\$0
TOTAL NEED		\$0	\$750,000	\$605,000	\$0	\$1,355,000

if **Project Name** = Schedule and/or Funding Status Adjusted + = Cost Increased ≥ 10%
 if **Priority** or **\$ Estimate** = Adjusted Value - = Cost Decreased ≥ 10%
 New Project

FY2011-2015 PARKING FACILITIES PROJECTS - 12/11/09

FY2010					
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Library Lane Underground Parking Structure	Urgent	\$0	\$28,750,000	\$0	\$28,750,000
Parking Structure Capital Repairs & Maintenance Program	Important	\$0	\$900,000	\$0	\$900,000
TOTAL		\$0	\$29,650,000	\$0	\$29,650,000

FY2011					
Project Name	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
ePark Parking Paystations (1 of 2)	Urgent	\$0	\$1,200,000	\$0	\$1,200,000
Library Lane Underground Parking Structure	Urgent	\$0	\$21,250,000	\$0	\$21,250,000
Parking Structure Capital Repairs & Maintenance Program	Important	\$0	\$1,425,000	\$0	\$1,425,000
TOTAL		\$0	\$23,875,000	\$0	\$23,875,000

FY2012					
Project Name	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
ePark Parking Paystations (2 of 2)	Urgent	\$0	\$1,200,000	\$0	\$1,200,000
Parking Structure Assessments	Important	\$0	\$250,000	\$0	\$250,000
First & Washington Parking Structure	Desirable	\$0	\$9,035,000	\$0	\$9,035,000
TOTAL		\$0	\$10,485,000	\$0	\$10,485,000

FY2013					
Project Name	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Parking Structure Assessments	Important	\$0	\$250,000	\$0	\$250,000
TOTAL		\$0	\$250,000	\$0	\$250,000

FY2014					
Project Name	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Parking Structure Assessments	Important	\$0	\$250,000	\$0	\$250,000
TOTAL		\$0	\$250,000	\$0	\$250,000

FY2015+					
Project Name	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Parking Structure Assessments	Important	\$0	\$250,000	\$0	\$250,000
TOTAL		\$0	\$250,000	\$0	\$250,000

If **Project Name** = Schedule and/or Funding Status Adjusted

If **Priority** or **\$ Estimate** = Adjusted Value

New Project

+ = Cost Increased \geq 10%

- = Cost Decreased \geq 10%

FY2011-2015 STREET CONSTRUCTION PROJECTS - 12/11/09

FY2010					
Project Name	Priority	\$ Estimate (Outside Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$1,000,000	\$1,000,000
Annual Major Street Resurfacing Program (see specific road projects)	Urgent	\$0	\$0	\$2,000,000	\$2,000,000
Miller Avenue Improvements - Main to Chapin [\$1,000,000]		\$0	\$0	\$0	\$0
Broadway Street Resurfacing - Swift to Plymouth Road [\$500,000]		\$0	\$0	\$0	\$0
Geddes Road Interim Resurfacing - [\$500,000]		\$0	\$0	\$0	\$0
Fuller/East Medical Center/Maiden Lane	Urgent	\$1,400,000	\$0	\$100,000	\$1,500,000
Plymouth/Green Resurfacing Improvements	Urgent	\$2,200,000	\$0	\$925,000	\$3,125,000
Surface Treatment (Street) Asset Management (1 of 6)	Urgent	\$0	\$0	\$150,000	\$150,000
West Stadium (Suffolk to Hutchins) (Construction)	Urgent	\$1,334,000	\$0	\$1,000,000	\$2,334,000
DDA Alley Repairs	Important	\$0	\$0	\$0	\$0
Geddes Road/US-23 Ramp Improvements	Important	\$5,700,000	\$0	\$750,000	\$6,450,000
TOTAL		\$10,634,000	\$0	\$5,925,000	\$16,559,000
Project Name (Unfunded)					
Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$1,500,000	\$1,500,000
Annual Major Street Resurfacing Program (see specific road projects)	Urgent	\$0	\$0	\$1,425,000	\$1,425,000
North Seventh St. Reconstruction - Huron to Miller (\$200,000)		\$0	\$0	\$0	\$0
W Madison Reconstruction (\$900,000)		\$0	\$0	\$0	\$0
Hill St - S. Main to RR Tracks (\$275,000)		\$0	\$0	\$0	\$0
N. State St - Kingsley to Huron (\$50,000)		\$0	\$0	\$0	\$0
Alley Repairs - Outside DDA (1 of 2)	Important	\$0	\$0	\$30,000	\$30,000
Miller Avenue - Maple to Newport (1 of 2)	Important	\$0	\$0	\$100,000	\$100,000
North University	Desirable	\$273,000	\$0	\$273,000	\$546,000
Total (Unfunded)		\$273,000	\$0	\$3,328,000	\$3,601,000
TOTAL NEED		\$10,907,000	\$0	\$9,253,000	\$20,160,000

FY2011					
Project Name	Priority	\$ Estimate (Outside Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$2,000,000	\$2,000,000
Annual Major Street Resurfacing Program	Urgent	\$0	\$0	\$2,000,000	\$2,000,000
DDA Alley Repairs	Important	\$0	\$100,000	\$0	\$100,000
TOTAL		\$0	\$100,000	\$2,000,000	\$2,100,000
Project Name (Unfunded)					
Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$2,500,000	\$2,500,000
Annual Major Street Resurfacing Program	Urgent	\$0	\$0	\$1,975,000	\$1,975,000
Surface Treatment (Street) Asset Management	Urgent	\$0	\$0	\$150,000	\$150,000
Alley Repairs - Outside DDA	Important	\$0	\$0	\$30,000	\$30,000
Miller Avenue - Maple to Newport (Construction)	Important	\$0	\$0	\$1,850,000	\$1,850,000
TOTAL (unfunded)		\$0	\$0	\$6,505,000	\$6,505,000
		\$0	\$100,000	\$8,505,000	\$8,605,000

FY2012					
Project Name (Unfunded)	Priority	\$ Estimate (Outside Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$2,940,000	\$2,940,000
Annual Major Street Resurfacing Program	Urgent	\$0	\$0	\$1,745,000	\$1,745,000
Surface Treatment (Street) Asset Management (3 of 6)	Urgent	\$0	\$0	\$150,000	\$150,000
DDA Alley Repairs	Important	\$0	\$100,000	\$0	\$100,000
Dexter Ave. - Fairview to Maple (Design)	Important	\$0	\$0	\$100,000	\$100,000
Dexter Ave. - Fairview to Maple (2 of 3)	Important	\$0	\$0	\$100,000	\$100,000
Dexter Ave. - Huron to Fairview (Design)	Important	\$0	\$0	\$150,000	\$150,000
Dexter Ave. - Huron to Fairview (Construction)	Important	\$1,323,000	\$0	\$540,000	\$1,863,000
Geddes Ave Corridor - West (1 of 2)	Important	\$0	\$0	\$300,000	\$300,000
Green Rd. - Baxter to Glazier (Design)	Important	\$0	\$0	\$75,000	\$75,000
Green Rd. - Frederick to Glazier (2 of 2)	Important	\$1,190,000	\$0	\$545,000	\$1,735,000
Green Rd. - Plymouth to Frederick (1 of 3)	Important	\$0	\$0	\$90,000	\$90,000
Green Rd. - Plymouth to Frederick (2 of 3)	Important	\$0	\$0	\$90,000	\$90,000
Stone School Road (Ellsworth to I-94) (Design)	Important	\$0	\$0	\$250,000	\$250,000
Stone School Road (Ellsworth to I-94) (2 of 3)	Important	\$0	\$0	\$2,000,000	\$2,000,000
Fifth Avenue Reconstruction (1 of 2)	Desirable	\$0	\$0	\$250,000	\$250,000
Miller/Maple Intersection Improvements (Design)	Desirable	\$0	\$0	\$30,000	\$30,000
TOTAL		\$2,513,000	\$100,000	\$9,355,000	\$11,968,000

Coordinate timing of Utilities projects with these

FY2013					
Project Name (Unfunded)	Priority	\$ Estimate (Outside Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$3,050,000	\$3,050,000
Annual Major Street Resurfacing Program	Urgent	\$0	\$0	\$1,598,000	\$1,598,000
Stadium (Hutchins to Kipke) (1 of 2)	Urgent	\$0	\$0	\$500,000	\$500,000
Surface Treatment (Street) Asset Management (5 of 7)	Urgent	\$0	\$0	\$150,000	\$150,000
DDA Alley Repairs	Important	\$0	\$100,000	\$0	\$100,000
Dexter Ave. - Fairview to Maple (3 of 3)	Important	\$1,150,000	\$0	\$435,000	\$1,585,000
Geddes Ave Corridor - East (1 of 2)	Important	\$0	\$0	\$300,000	\$300,000
Geddes Ave Corridor - West (2 of 2)	Important	\$0	\$0	\$1,700,000	\$1,700,000
Green Rd. - Plymouth to Frederick (3 of 3)	Important	\$1,400,000	\$0	\$550,000	\$1,950,000
Stone School Road (Ellsworth to I-94) (3 of 3)	Important	\$0	\$0	\$1,600,000	\$1,600,000
Fifth Avenue Reconstruction (2 of 2)	Desirable	\$0	\$0	\$1,210,000	\$1,210,000
Miller/Maple Intersection Improvements (2 of 2)	Desirable	\$0	\$0	\$170,000	\$170,000
Wall Street Streetscape Improvements	Desirable	\$2,000,000	\$0	\$0	\$2,000,000
TOTAL		\$4,550,000	\$100,000	\$11,263,000	\$15,913,000

FY2014					
Project Name (Unfunded)	Priority	\$ Estimate (Outside Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
AA-Saline/Eisenhower Intersection	Urgent	\$0	\$0	\$1,500,000	\$1,500,000
Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$3,180,000	\$3,180,000
Annual Major Street Resurfacing Program	Urgent	\$0	\$0	\$1,030,000	\$1,030,000
Stadium (Hutchins to Kipke) (2 of 2)	Urgent	\$1,200,000	\$0	\$3,190,000	\$4,390,000
Surface Treatment (Street) Asset Management (5 of 6)	Urgent	\$0	\$0	\$150,000	\$150,000
DDA Alley Repairs	Important	\$0	\$100,000	\$0	\$100,000
Geddes Ave Corridor - East (2 of 2)	Important	\$0	\$0	\$1,400,000	\$1,400,000
Geddes Road Corridor (Huron Parkway to Earhart)	Important	\$0	\$0	\$300,000	\$300,000
Miller Avenue Improvements (4 of 5)	Important	\$0	\$0	\$1,850,000	\$1,850,000
Detroit Street Brick Pavement Reconstruction (1 of 2)	Desirable	\$0	\$0	\$200,000	\$200,000
TOTAL		\$1,200,000	\$100,000	\$12,800,000	\$14,100,000

FY2015+					
Project Name (Unfunded)	Priority	\$ Estimate (Outside Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$3,330,000	\$3,330,000
Annual Major Street Resurfacing Program	Urgent	\$0	\$0	\$4,180,000	\$4,180,000
Surface Treatment (Street) Asset Management (6 of 6)	Urgent	\$0	\$0	\$150,000	\$150,000
Miller Avenue Improvements (5 of 5)	Important	\$0	\$0	\$1,500,000	\$1,500,000
Detroit Street Brick Pavement Reconstruction (2 of 2)	Desirable	\$1,620,000	\$0	\$0	\$1,620,000
North State Street Brick Pavement	Desirable	\$250,000	\$0	\$250,000	\$500,000
DDA Alley Repairs	Important	\$0	\$100,000	\$0	\$100,000
TOTAL		\$1,870,000	\$100,000	\$9,410,000	\$11,380,000

If Project Name = Schedule and/or Funding Status Adjusted

If Priority or \$ Estimate = Adjusted Value

New Project

+ = Cost Increased ≥ 10%

- = Cost Decreased ≥ 10%

FY2011-2015 SANITARY SYSTEM PROJECTS - 12/11/09

FY2010			
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>	
Facilities Renovation (2 of 6)	Urgent	- \$2,000,000	
North Seventh Sanitary Sewer (Design)	Urgent	\$32,000	
Northside Sanitary Submain	Urgent	\$1,475,000	
Residuals Handling Improvements (2 of 3)	Urgent	- \$20,000,000	
Orchard and Abbott Crosslots Sanitary Sewer Replacement (Design)	Urgent	\$100,000	
Pauline Sanitary Replacement (Design)	Urgent	\$150,000	
First Street Sanitary Replacement	Urgent	\$400,000	
Fuller Road Station Phase I - Sanitary Interceptor Relocation	Urgent	\$50,000	
Geddes Sanitary Sewer (Planning/Design)	Urgent	\$200,000	
Southside Interceptor Rehabilitation (2 of 5)	Urgent	+ \$1,030,500	
North Fifth Avenue Sanitary Lead Removals from Storm Sewer	Urgent	+ \$250,000	
Bird Road Sanitary Sewer - Phase II	Urgent	\$450,000	
Footing Drain Disconnection Project (Long Term) (2 of 7)	Important	\$250,000	
Footing Drain Disconnection Project - 2006 (Priority 2A) (2 of 3)	Important	\$1,450,000	
North Main Submain Relief Sanitary Sewer - AARR to M-14 (1 of 2)	Important	\$250,000	
Valhalla Sanitary Sewer Service Extension	Important	\$875,000	
Manhole Rehabilitation/Replacement Project	Important	\$250,000	
Wildwood/Yost/Parkwood Sanitary Sewer Replacement	Important	\$630,000	
Miller Ave/Allen Creek Crossing Relief	Important	\$650,000	
Wayne Street Sanitary Sewer	Important	\$225,000	
Newport/Warrington Sanitary Sewer	Desirable	\$650,000	
TOTAL		\$31,367,500	
Outside Funded Projects			
Footing Drain Disconnection Project (Long Term) U of M Share	Important	\$750,000	
TOTAL		\$750,000	
GRAND TOTAL		\$32,117,500	

FY2011			
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>	
Facilities Renovation (3 of 6)	Urgent	+ \$28,700,000	
Fuller Road Station Phase I - Sanitary Interceptor Relocation	Urgent	\$1,700,000	
Geddes Sanitary Sewer (Construction)	Urgent	\$1,000,000	
North Seventh Sanitary Sewer (Construction)	Urgent	\$353,000	
Orchard and Abbott Crosslots Sanitary Sewer Replacement (Construction)	Urgent	\$650,000	
Pauline Sanitary Replacement (2 of 2)	Urgent	\$400,000	
Residuals Handling Improvements (3 of 3)	Urgent	+ \$26,000,000	
Southside Interceptor Rehabilitation (3 of 5)	Urgent	\$100,000	
2780 Packard Sanitary Extension	Important	\$175,000	
Austin Sanitary Sewer Outlet (Study/Design)	Important	\$125,000	
Footing Drain Disconnection Project - 2006 (Priority 2A) (3 of 3)	Important	\$200,000	
Footing Drain Disconnection Project (Long Term) (3 of 7)	Important	\$1,500,000	
East Stadium Bridges Replacement Sanitary	Important	\$75,000	
WWTP Bridge	Important	\$600,000	
Bluett Sanitary Sewer Service Extension (Design)	Desirable	\$60,000	
Dover Place/Riverview Sanitary	Desirable	\$330,000	
Springbrook Sanitary Sewer Extension (1 of 2)	Desirable	\$20,000	
Wagner Road Sanitary Sewer - South	Desirable	\$475,000	
Woodland Drive Sanitary Extension	Desirable	\$565,000	
TOTAL		\$63,028,000	
Outside Funded Projects			
Footing Drain Disconnection Project (Long Term) U of M Share	Important	\$750,000	
TOTAL		\$750,000	
GRAND TOTAL		\$63,778,000	

FY2012			
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>	
Facilities Renovation (4 of 6)	Urgent	\$29,600,000	
Dexter Avenue Sanitary Sewer Replacement (Design)	Important	\$60,000	
Footing Drain Disconnection Project (Long Term) (4 of 7)	Important	\$2,500,000	
Southside Interceptor Rehabilitation (3 of 4)	Important	\$1,200,000	
Austin Sanitary Sewer Outlet (2 of 2)	Important	\$600,000	
South Boulevard Lift Station Elimination & Gravity Sewer	Desirable	\$500,000	
Springbrook Sanitary Sewer Extension (2 of 2)	Desirable	\$120,000	
Calvin Street Sanitary Sewer (1 of 2)	Important	\$115,000	
North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2)	Important	\$2,250,000	
High Level Relief Sewer (1 of 2)	Desirable	\$100,000	
Bluett Sanitary Sewer Service Extension (2 of 2)	Desirable	\$80,000	
TOTAL		\$37,125,000	

FY2013			
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>	
Facilities Renovation (5 of 6)	Urgent	\$23,200,000	
Dexter Avenue Sanitary Sewer Replacement (2 of 2)	Important	\$240,000	
Calvin Street Sanitary Sewer (2 of 2)	Important	\$385,000	
Footing Drain Disconnection Project (Long Term) (5 of 7)	Important	\$2,500,000	
Southside Interceptor Rehabilitation (4 of 4)	Important	\$1,100,000	
Miller West Park Sanitary - Low Level (1 of 2)	Desirable	\$100,000	
High Level Relief Sewer (2 of 2)	Desirable	\$850,000	
Liberty-Washington Relief (Phase II) (2 of 2)	Desirable	\$375,000	
Ridgemoor-Liberty Sanitary Sewer	Desirable	\$150,000	
TOTAL		\$29,000,000	

FY2014			
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>	
Facilities Renovation (6 of 6)	Urgent	\$8,000,000	
Footing Drain Disconnection Project (Long Term) (6 of 7)	Important	\$2,500,000	
Southside Interceptor (6 of 6)	Important	\$1,550,000	
Miller West Park Sanitary - Low Level (2 of 2)	Desirable	\$200,000	
North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (1 of 2)	Desirable	\$100,000	
Swift Street Sanitary Sewer	Desirable	\$110,000	
Liberty-Washington Relief (Phase II) (1 of 2)	Desirable	\$155,000	
2857 Packard Sanitary Extension	Desirable	\$120,000	
Huron West Park (Phase II) (1 of 2)	Desirable	\$330,000	
Pittsfield Valley Trunkline Relief Sewer (1 of 2)	Desirable	\$500,000	
TOTAL		\$13,565,000	

FY2015+			
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>	
Michigan Stadium Sanitary Sewer Reroute	Desirable	\$260,000	
North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (2 of 2)	Desirable	\$1,200,000	
Liberty-Washington Relief (Phase II) (2 of 2)	Desirable	\$305,000	
Huron West Park (Phase II) (2 of 2)	Desirable	\$895,000	
Pittsfield Valley Trunkline Relief Sewer (2 of 2)	Desirable	\$1,500,000	
Huron West Park (Phase III) (1 of 2)	Desirable	\$280,000	
Pittsfield Valley Submain Relief (1 of 2)	Desirable	\$135,000	
Footing Drain Disconnection Project (Long Term) (7 of 7)	Important	\$47,500,000	
TOTAL		\$52,075,000	

if Project Name = Schedule and/or Funding Status Adjusted

if Priority or \$ Estimate = Adjusted Value

New Project

+ = Cost Increased ≥ 10%

- = Cost Decreased ≥ 10%

FY2011-2015 STORMWATER MANAGEMENT SYSTEM PROJECTS - 12/11/09

FY2010			
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>	
N. Fifth Ave Sanitary Lead Removals	Urgent	\$220,000	
Newport Culvert Crossing	Urgent	\$525,000	
Storm Sewer Lining Projects - Priority I	Urgent	\$780,000	
W. Stadium Reconstruction (Suffolk to Hutchins)	Urgent	\$700,000	-
West Park Fairgrounds Drain Improvements	Urgent	\$2,500,000	-
215 & 219 Kingsley	Important	\$95,000	
Arbor Oaks Stormwater Improvements	Important	\$80,000	
Capital Reconstruction of Structures/Resurfacing	Important	\$300,000	
Demo Rain Gardens	Important	\$100,000	
Malletts Creek In-System Storage (Design)	Important	\$75,000	
McKinley/White/Arch St. Vault Abandonment (investigation and design)	Important	\$250,000	
Miller Ave - Maple to Newport, Storm Improvements (design)	Important	\$30,000	
Storm Sewer Lining Projects - Priority II	Important	\$425,000	
Urban Forest Mgt. Plan	Important	\$25,000	
Wayne Street Drainage	Important	\$115,000	
West Madison Storm Sewer	Important	\$0	
West Park Master Plan Storm Improvements	Important	\$0	
Automated Water Quality Monitoring System	Desirable	\$0	
Farmer's Market	Desirable	\$0	
TOTAL		\$6,220,000	
Project Name - Other Funding Sources			
W. Stadium Reconstruction (Suffolk to Hutchins) MDOT/SRF	Urgent	\$550,000	
215 & 219 Kingsley - Grant Portion	Important	\$225,000	
Pioneer H.S. - County Debt Repayment	Important	\$2,634,101	
Sylvan Ave Permeable Pavement - County Debt Repayment	Important	\$456,000	
West Park Master Plan Storm Improvements - County Debt Repayment	Important	\$1,987,207	+
TOTAL		\$5,852,308	
TOTAL NEED		\$12,072,308	

FY2011			
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>	
East Stadium Bridges Replacement Storm	Urgent	\$925,300	
South State Storm Outlet at Malletts	Urgent	\$200,000	
Storm/Sanitary Conflict Removals	Urgent	\$500,000	
Allen Creek Greenway	Important	\$100,000	
Malletts Creek In-System Storage (Construction)	Important	\$800,000	
McKinley/White/Arch St. Vault Abandonment (construction)	Important	\$250,000	+
Miller Ave - Maple to Newport, Storm Improvements (construction)	Important	\$225,000	
Storm Asset ID/GIS Conv. Model (Part 1)	Important	\$650,000	
Street Tree Replanting	Important	\$300,000	
Willard Street Permeable Pavement	Important	\$455,999	
Floodway Improvement Grant Match	Desirable	\$100,000	
TOTAL		\$4,506,299	
Project Name - Other Funding Sources			
Floodway Improvement - Grant Portion	Desirable	\$100,000	
TOTAL		\$100,000	
TOTAL NEED		\$4,606,299	

FY2012			
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>	
Dexter Ave - Huron to Fairview (Part 1)	Important	\$40,000	
Dexter Ave - Huron to Fairview (Part 2)	Important	\$400,000	
Dexter Stormwater Impr. Fairview to Maple (Part 1)	Important	\$20,000	
Dexter Stormwater Impr. Fairview to Maple (Part 2)	Important	\$15,000	
Geddes Avenue Storm Sewer	Important	\$300,000	
Malletts Creek In-System Storage (construction continued)	Important	\$800,000	
Marlborough Storm Sewer Replacement	Important	\$150,000	
Miller Ave (Part 3)	Important	\$225,000	
Springwater Sub (Part 1)	Important	\$490,000	
Springwater Sub (Part 2)	Important	\$345,000	
Storm Asset ID/GIS Conv. Model (Part 2)	Important	\$400,000	
Street Tree Replanting	Important	\$300,000	
West Park Master Plan Storm Improvements	Important	\$250,000	
Automated Water Quality Monitoring System	Desirable	\$60,000	
Awixa Outlet Repair (Part 1)	Desirable	\$100,000	
Evergreen Sub (Part 1)	Desirable	\$50,000	
Floodway Improvement Grant Match	Desirable	\$100,000	
Millers Creek Drainage District Creation (Part 1)	Desirable	\$500,000	
Project #51 from Flood Mitigation Plan	Desirable	\$50,000	
TOTAL		\$5,065,000	

FY2013			
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>	
Dexter Stormwater Impr. Fairview to Maple (Part 3)	Important	\$297,000	
Miller Ave (Part 4)	Important	\$108,000	
Springwater Sub (Part 3)	Important	\$345,000	
Street Tree Replanting	Important	\$300,000	
Awixa Outlet Repair (Part 2)	Desirable	\$275,000	
Evergreen Sub (Part 2)	Desirable	\$50,000	
Floodway Improvement Grant Match	Desirable	\$100,000	
Millers Creek Drainage District Creation (Part 2)	Desirable	\$500,000	
TOTAL		\$1,975,000	

FY2014			
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>	
Stadium Reconstruction (Hutchins to Kipke)	Urgent	\$470,000	
Springwater Sub (Part 4)	Important	\$345,000	
Eberwhite Woods Drain Study	Desirable	\$200,000	
Floodway Improvement Grant Match	Desirable	\$100,000	
Michigan Stadium Storm Re-route	Desirable	\$942,000	
Stone School Storm Sewer	Desirable	\$300,000	
TOTAL		\$1,887,000	

FY2015+			
<u>Project Name</u>	<u>Priority</u>	<u>\$ Estimate</u>	
Allen Creek Re-study (Part 1)	Desirable	\$175,000	
Allen Creek Re-study (Part 2)	Desirable	\$75,000	
Floodway Improvement Grant Match	Desirable	\$100,000	
HPW Median Bio-Swales (Part 1)	Desirable	\$322,500	
HPW Median Bio-Swales (Part 2)	Desirable	\$322,500	
South State Storm Outlet @ I-94	Desirable	\$0	
Veteran's Memorial Park Water Quality Impr.	Desirable	\$2,100,000	

if Project Name = Schedule and/or Funding Status Adjusted
if Priority or \$ Estimate = Adjusted Value
New Project

= Cost Increased ≥ 10%
+ = Cost Decreased ≥ 10%
-

FY2011-2015 WATER SYSTEM PROJECTS - 12/11/09

FY2010				FY2011			
Project Name	Priority	\$ Estimate		Project Name	Priority	\$ Estimate	
Arbor Oaks Subdivision Water Mains Replacement	Urgent	\$2,700,000	+	Barton Electrical Upgrades (2 of 2)	Urgent	\$500,000	
Argo Dam Toe Drain Repair	Urgent	\$300,000		Replace Filter Effluent Turbidimeters	Urgent	\$0	
Barton Dam Concrete Repairs	Urgent	\$290,000	+	South Fourth Avenue Water Main Replacement (Huron to Washington)	Urgent	\$300,000	
Barton Electrical Upgrades (1 of 2)	Urgent	\$100,000		West High Service Upgrade	Urgent	\$1,000,000	+
Clark Road Water Main Extension	Urgent	\$100,000	+	Catherine Street 16" Water Main	Important	\$500,000	
Copely Water Main Replacement	Urgent	\$130,000		Collingwood Water Quality Improvements	Important	\$100,000	
Distribution System Monitoring & Security	Urgent	\$2,000,000		Dover Court Water Main Replacement	Important	\$97,000	
Georgetown Blvd Water Main Replacement	Urgent	\$1,100,000		Ozone Residual Monitor Replacement	Important	\$150,000	
Nob Hill Water Main Replacements	Urgent	\$400,000	+	Repair Valves Behind Ozone Building	Important	\$250,000	
Replace Limeslakers at WTP (40% DWRP Funding)	Urgent	\$3,950,000	+	Replace Filter Press Plates	Important	\$350,000	
Structural Repair & Painting Basin #4 & #5 at WTP	Urgent	\$625,000	+	Ruthven Place Water Main Replacement	Important	\$120,000	
Water Treatment Plant Residuals Disposal Study	Urgent	\$250,000		South Fifth Avenue Water Main Replacement	Important	\$220,000	
Barton Pond Early Warning System	Important	\$0		East Stadium Bridges Replacement Water Main	Important	\$916,000	
Harbal/Leaird Water Main Replacement	Important	\$515,000		Taylor Street Water Main	Important	\$420,000	
Valhalla Drive Water Main	Important	\$325,000		Water Laboratory Information Management System	Important	\$200,000	
Vaughn Street Water Main	Important	\$245,000		Traver Road PRV	Desirable	\$100,000	
Washtenaw Water Main Replacement	Important	\$1,470,000		TOTAL		\$5,223,000	
Wayne Street Water Main	Important	\$175,000					
West Stadium Water Main Replacement (Suffolk to Hutchins)	Important	\$675,000		Project Name (Non-Water Fund)			
Warrington Drive Water Main	Desirable	\$300,000		Barton Dam Concrete Repairs (Fund 0010)	Urgent	\$210,000	
Water Distribution System Master Plan - Asset Management	Desirable	\$500,000		West High Service Upgrade (Non-City Funding)	Urgent	\$3,450,000	
TOTAL		\$16,150,000		TOTAL		\$3,660,000	
40% DWRP Funding				TOTAL NEED		\$8,883,000	
Project Name (Non-Water Fund)							
Clark Road Water Main Extension (Non-City Funding)	Urgent	\$300,000					
TOTAL		\$300,000					
TOTAL NEED		\$16,450,000					
FY2012				FY2013			
Project Name	Priority	\$ Estimate		Project Name	Priority	\$ Estimate	
Replace Steere Farm Well Pump Engines	Urgent	\$1,400,000		Elevated Storage Tank (West High Service District)	Urgent	\$225,000	
Calvin Street Water Extension (1 of 2)	Important	\$85,000		Replace Section of Well Transmission Pipe from Steere Farm (1 of 3)	Urgent	\$150,000	
Devonshire/Belmont/Londonderry Water Quality Improvements	Important	\$550,000		Argo Dam - Paint Structural Steel	Important	\$250,000	
Dexter Avenue Water Main Replacement	Important	\$600,000		Calvin Street Water Main Extension (2 of 2)	Important	\$365,000	
Downtown Valve Insertion/Replacements (1 of 2)	Important	\$150,000		Downtown Valve Insertion/Replacements (2 of 2)	Important	\$250,000	
Leak Detection Survey	Important	\$350,000		Geddes & Southeast District Control Valve	Important	\$200,000	
Russet, Russell & Redeemer	Important	\$1,400,000		New Well at Steere Farm (1 of 3)	Important	\$200,000	
South Boulevard Water Main	Important	\$160,000		Sodium Hydroxide Feed Facility Upgrades	Important	\$3,000,000	
Structural Repairs Project - Phase 2	Important	\$1,750,000		Well Booster Station (2 of 2)	Important	\$1,150,000	
Well Booster Station (1 of 2)	Important	\$350,000		AARR Water Main bore	Desirable	\$225,000	
Detroit Street Water Main Replacement	Desirable	\$250,000		Gravity & West High Boundary Valve Replacements	Desirable	\$400,000	
Eisenhower Parkway Water Main	Desirable	\$275,000		Manchester Elevated Water Tank Paint Project	Desirable	\$700,000	
Geddes Dam - Paint Structural Steel	Desirable	\$250,000		North State Street Water Main Replacement	Desirable	\$125,000	
Miller Avenue Water Main Replacement	Desirable	\$600,000		Sludge Storage Repairs	Desirable	\$250,000	
Repair Roof of South Industrial Tank	Desirable	\$500,000		TOTAL		\$7,490,000	
Washtenaw Water Main Upgrade (South U. to Hill)	Desirable	\$560,000					
TOTAL		\$8,545,000					
FY2014				FY2015+			
Project Name	Priority	\$ Estimate		Project Name	Priority	\$ Estimate	
Elevated Storage Tank (West High Service District) (2 of 2)	Urgent	\$2,300,000		Replace Section of Well Transmission Pipe from Steere Farm (3 of 3)	Urgent	\$5,400,000	
Raw Water Main (30") Upgrade (Seventh Easterly)	Urgent	\$1,530,000		New Well at Steere Farm (3 of 3)	Important	\$1,200,000	
Replace Section of Well Transmission Pipe from Steere Farm (2 of 3)	Urgent	\$850,000		Pauline/WHS Return Loop Water Main (1 of 2)	Desirable	\$2,020,000	
New Well at Steere Farm (2 of 3)	Important	\$500,000		Pauline/WHS Return Loop Water Main (2 of 2)	Desirable	\$380,000	
Stadium Boulevard Water Main Replacement (Hutchins to Kipke)	Important	\$310,000		Plant #2 Hydraulic Corrections	Desirable	\$725,000	
North University Court Water Main	Desirable	\$235,000		State Street Raw Water Main - Reconstruct Interconnection	Desirable	\$180,000	
Packard Water Main Bore	Desirable	\$130,000		TOTAL		\$9,905,000	
TOTAL		\$4,015,000					
Project Name (Non-Water Fund)							
Barton Dam - Paint Structural Steel (Fund 0010)	Important	\$250,000					
TOTAL		\$250,000					
TOTAL NEED		\$4,265,000					

if **Project Name** = Schedule and/or Funding Status Adjusted

if **Priority** or **\$ Estimate** = Adjusted Value

New Project

+ Cost Increased ≥ 10%

- Cost Decreased ≥ 10%