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 budge. 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:

- 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:

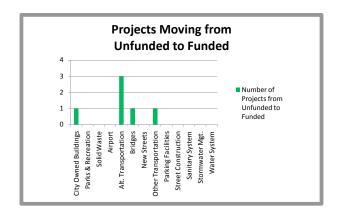
- 6 projects are being moved from *Unfunded* status to *Funded*
- 9 projects are being moved from *Funded* status to *Unfunded*
- 18 projects are being deleted from the plan for FY2010 and/or FY2011
- 34 projects are being added to the plan for FY2010 and/or FY2011
- 22 projects have cost estimates that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

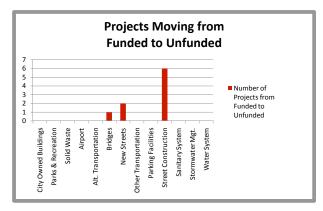
The following pages contain graphs and charts displaying these and other summary aspects of the CIP adjustments.

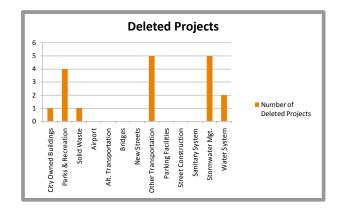
Following those items, are the Prioritized Cost Schedules for the various infrastructure categories contained in the FY2010-2015 Capital Improvements Plan. The projects in FY2010 and FY2011 have been highlighted as they were the subject of the focused review by staff for adjustment in this plan.

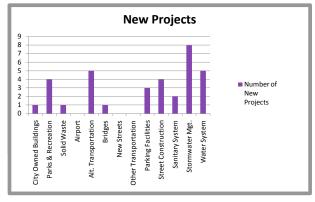
Then closing out this document are the adjusted Prioritized Cost Schedules for the FY2011-2016 Capital Improvements Plan. Note the legend at the bottom of each sheet indicating how to determine what items have been adjusted for each project in each category.

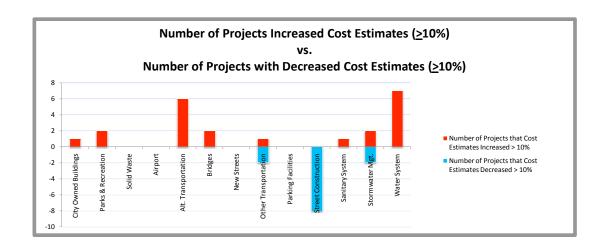
FY2011-2016 Capital Improvements Plan Data Summary Graphics



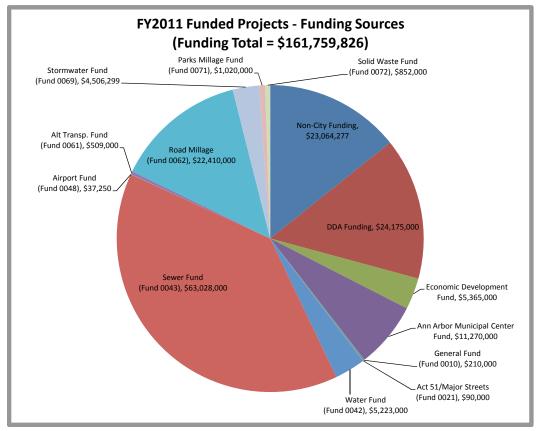


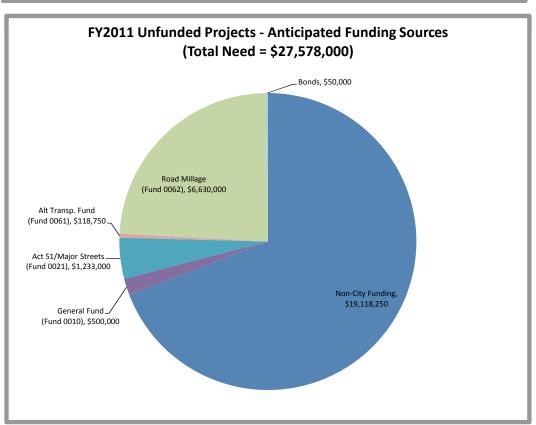






2011-2016 Capital Improvements Plan Data Summary Graphics





FY20	10-2015 CIT	Y OWNED BU	JILDINGS PROJECTS - 12/11/08		
FY2010			FY2011		
Project Name (Funded)	Priority	\$ Estimate	Project Name (Funded)	Priority	\$ Estimate
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	TOTAL		\$11,300,000
Solar Energy Installation	Desirable	\$100,000			
Wind Energy Installation (W. R. Wheeler Service Center)	Desirable	\$250,000			
TOTAL		\$22,706,180			
Project Name (Unfunded)	Priority	\$ Estimate	Project Name (Unfunded)	Priority	\$ Estimate
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		
Project Name (Funded)	Priority	\$ Estimate	Project Name (Funded)	Priority	\$ Estimate
Facility Assessments - Energy Audits and Improvements	Important	\$30,000	Facility Assessments - Energy Audits and Improvements	Important	\$30,000
TOTAL	-	\$30,000	TOTAL		\$30,000
Project Name (Unfunded)	Priority	\$ Estimate	Project Name (Unfunded)	Priority	\$ Estimate
Guy C. Larcom: Environmental Controls	Important	<u>\$125,000</u>	Guy C. Larcom: Secondary Chiller	Urgent	\$175,000
TOTAL		\$125,000	TOTAL		\$175,000
TOTAL NEED		\$155,000	TOTAL NEED		\$205,000
FY2014			FY2015+		
Project Name (Funded)	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Facility Assessments - Energy Audits and Improvements	Important	\$30,000			\$0
TOTAL	·	\$30,000	TOTAL		\$0
Project Name (Unfunded)	Priority	\$ Estimate			
Guy C. Larcom: Primary Chiller Replacement	Important	\$200,000			
TOTAL	•	\$200,000			
TOTAL NEED		\$230,000			

FY20 ⁻	10-2015 PARK	S & RECR	REATION 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
			Fuller Park Soccer Field Lighting	Desirable	\$450,000
Project Name (Previously Allocated)			West Park Master Plan & Implementation	Urgent-/Important +	\$333,333
Veterans Memorial Park Ice Areana	Urgent	\$525,000	TOTAL		\$2,003,333
Buhr Park Facility Entry Improvements (Fund 0018)	Urgent-/Important +	\$153,000			
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			
Park Bridge Repairs (Annual)	Urgent	\$154,000	TOTAL NEED		\$2,253,333
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	<u>Priority</u>	\$ Estimate	Project Name	<u>Priority</u>	\$ 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	<u>\$175,000</u>	Picnic Shelters	Important	\$200,000
		\$1,743,333	Ann Arbor Senior Center (Study)	Important	\$50,000
			TOTAL		\$1,665,000
Project Name (Privately Funded)	B	44 000 000			
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 - New Construction (Annual) 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
Mack Pool Repair TOTAL	DESIIADIE	\$1,670,000	Bryant and Northside Community Centers (FY16)	Desirable	\$250.000
TOTAL		φ1,070,000	Fuller Pool Spray Park	Desirable Desirable	\$250,000
			Veterans Memorial Park and Pool Deck Improvements (FY16)	Desirable	+ ,
					\$400,000
	1	1	TOTAL	1	\$5,590,000

		FY2010-2	015 SOLID W	ASTE PROJECTS - 12/11/08			
	FY2010			FY2011			
Project Name		<u>Priority</u>	\$ Estimate	Project Name		<u>Priority</u>	\$ Estimate
Commercial Recycling Containers		Urgent	\$204,000	Commercial Recycling Containers		Urgent	\$182,000
Landfill Groundwater Management		Urgent	\$730,000	Landfill Groundwater Management		Urgent	\$270,000
Compost Operations Expansion		Important	\$5,000	Compost Operations Expansion		Important	\$20,000
Drop Off Station		Important	\$30,000	Single Stream Recycling		Important	\$3,500,000
Single Stream Recycling		Important	\$2,030,000	Methane Gas Recovery		Desirable	\$150,000
	TOTAL		\$2,999,000	Wind Energy Installation (New Drop-Off Station)		Desirable	\$260,000
					TOTAL		\$4,382,000
	,						
	FY2012			FY2013			
Project Name		<u>Priority</u>	\$ Estimate	Project Name		<u>Priority</u>	\$ Estimate
Commercial Recycling Containers		Urgent	\$88,000	Commercial Recycling Containers		Urgent	\$42,000
Compost Operations Expansion		Important	\$462,000	Drop Off Station		Important	\$4,215,000
Equipment and Container Storage Building		Desirable	\$200,000		TOTAL		\$4,257,000
	TOTAL		\$750,000				
	'						
	FY2014			FY2015+			
Project Name		<u>Priority</u>	\$ Estimate	Project Name		<u>Priority</u>	\$ Estimate
Drop Off Station		Important	\$250,000			•	\$0
·	TOTAL	•	\$250,000		TOTAL		\$0
	<u>'</u>				,		

			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	<u>\$6,750</u>	<u>\$263,250</u>	<u>\$270,000</u>	800' Runway Safety Extension		Urgent	<u>\$37,250</u>	<u>\$1,452,750</u>	<u>\$1,490,000</u>
TOTAL		\$6,750	\$263,250	\$270,000		TOTAL		\$37,250	\$1,452,750	\$1,490,000
	EV0040						EVOCAC			
	FY2012						FY2013		1	
		\$ Estimate	\$ Estimate	Total				\$ Estimate	\$ Estimate	Total
Project Name	<u>Priority</u>	(Fund 0048)	(Outside Funding)		Project Name		<u>Priority</u>	(Fund 0048)	(Outside Funding)	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	<u>\$2,540</u>	<u>\$99,060</u>	<u>\$101,600</u>
Taxilane For Box Hangars	Important	\$4,100	\$158,400	\$162,500		TOTAL		\$16,735	\$652,665	\$669,400
Terminal Auto Parking Lot Expansion	Important	<u>\$1,005</u>		<u>\$40,200</u>						
TOTAL		\$1,340,470	\$406,830	\$1,747,300						
	FY2014						FY2015+			
		\$ Estimate	\$ Estimate	Total				\$ Estimate	\$ Estimate	Total
Project Name	<u>Priority</u>	(Fund 0048)	(Outside Funding)	Estimated Cost	Project Name		<u>Priority</u>	(Fund 0048)	(Outside Funding)	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 Hangers (Bond Funding)	Important	\$1,000,000	<u>\$0</u>	\$1,000,000	Relocate Airport Drive		Desirable	<u>\$11,690</u>	<u>\$456,010</u>	<u>\$467,700</u>
TOTAL		\$1,009,590	\$374,110	\$1,383,700		TOTAL		\$811,690	\$456,010	\$1,267,700

			FY2010-20	15 ALTERNA	TIVE TRANS	PORTATION PROJECTS - 12/11/08					
FY2010	1	1				FY2011		I			
		\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Priority	City Funding)	(Fund 0021)	(Fund 0061)	Estimated Cost	Project Name (Funded)	Priority	City Funding)	(Fund 0021)	(Fund 0061)	Estimated Cost
ADA Ramp Replacement (Outside DDA) (1 of 6) (Fund 0062)	Urgent	\$0	\$0	\$560,000	\$560,000	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	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	Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (2 of 2)	Important	\$0	\$0	\$138,000	\$138,000
Geddes Road Non-Motorized Facilities (Earhart to US-23)	Important	\$1,250,000	\$0	\$0		Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (2 of 2)	Important	\$0	\$0	\$106,000	\$106,000
Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2)	Important	\$0	\$0	\$40,000	\$40,000	Non-Motorized Corridor Project: State Street (Depot to City Boundary) (1 of 2)	Important	\$0	\$0	\$50,000	\$50,000
Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2)	Important	<u>\$0</u>	\$0	\$40,000	\$40,000	TOTAL		\$200,000	\$0	\$854,000	\$1,054,000
TOTAL		\$8,450,000	\$0	\$640,000	\$9,090,000						
		¢ Estimata /Non	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total
Drainet Name (Unformed of)	Delaulte	\$ Estimate (Non- City Funding)	\$ Estimate (Fund 0021)	(Fund 0061)		Drainet Name (Unfounded)	Delanter	City Funding)	(Fund 0021)	(Fund 0061)	Estimated Cost
Project Name (Unfunded) Annual City Shared Use Pathway Resurfacing & Replacements (1 of 6)	Priority Urgent	S0	\$150.000	(Fulla 0061)	Estimated Cost \$150,000	Project Name (Unfunded) Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6)	Priority	City Funding)	\$150,000	(Fulla 0001)	\$150.000
Model for Mobility: Fuller Rd Multi-Modal Center- Design	Urgent	\$2,500,000	φ130,000 ¢n	φ0 ¢ 0	\$2,500,000	Geddes Avenue Non-Motorized Path	Urgent	φ0 Φ0	\$300,000	90	\$300,000
Sidewalk Gaps: School Access (Special Assess for 0061) (1 of 6)	Urgent	\$10,000	\$0	\$30,000	\$40,000	Model for Mobility: Fuller Rd Multi-Modal Center- Design	Urgent	\$2,500,000	\$0	\$0	\$2,500,000
Sidewalk Gaps: Transit Access (Special Assess for 0061) (1 of 6)	Urgent	\$0	\$10,000	\$30,000	\$40,000	Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6)	Urgent	\$10,000	\$0	\$30,000	\$40,000
Signature Transit Service Feasibility Study (1 of 2) (Fund 0010)	Urgent	\$320,000	\$0	\$107,000		Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6)	Urgent	\$0	\$10,000	\$30,000	\$40,000
Model for Mobility: Plymouth Road Rail Station	Important	\$250,000	\$0	\$0	\$250,000	Signature Transit Service Design (1 of 3) (Fund 0010)	Urgent	\$833,000	\$0	\$417,000	\$1,250,000
Platt Road Sidewalk (Special Assess for 0061)	Important	\$56,250	\$0	\$18,750	\$75,000	Signature Transit Service Feasibility Study (2 of 2) (Fund 0010)	Urgent	\$160,000	\$0	\$53,000	\$213,000
Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim) (1 of 2)	Desirable	\$40,000	\$0	\$0	\$40,000	Amtrak Station Relocation (1 of 3)	Desirable	\$25,000	\$0	\$0	\$25,000
Model for Mobility: WALLY (Capital Investment) (1 of 2) (Fund 0010)	Desirable	\$31,000,000	\$0	\$1,000,000		Ann Arbor Detroit Commuter Parking (Interim) (2 of 2)	Desirable	\$160,000	\$0	\$0	\$160,000
Model for Mobility: WALLY Downtown Station (1 of 3)	Desirable	\$150,000	\$0	\$0		Model for Mobility: WALLY (Capital Investment) (1 of 2) (Fund 0010)	Desirable	\$31,000,000	\$0	\$1,000,000	
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (1 of 6)	Desirable	\$0	\$10,000	\$30,000		Model for Mobility: WALLY Downtown Station (2 of 3)	Desirable	\$100,000	\$0	\$0	
Signal Priority for Transit (1 of 2)	Desirable	\$70,000	\$18,000	\$0	\$88,000	Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6)	Desirable	\$0	\$10,000	\$30,000	\$40,000
TOTAL		\$34,396,250	\$188,000	\$1,215,750	\$35,800,000	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		\$42,846,250	\$188,000	\$1,855,750	\$44,890,000						
						TOTAL NEED		\$35,188,000	\$518,000	\$2,414,000	\$38,120,000
FY2012											
FY2012						FY2013		1			
		0 F-11 (N	A F-4	A F-1	T-4-1			A F-N (N	A F-4	A F-41	7.4.1
L	.	\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non-	\$ Estimate (Fund 0021)	\$ Estimate	Total
Project Name (Funded)	Priority	City Funding)	(Fund 0021)	(Fund 0061)	Estimated Cost	Project Name (Funded) ADA Ramp Replacement (Outside DDA) (4 of 6) (Fund 0062)	Priority	City Funding)	(Fund 0021)	(Fund 0061)	Estimated Cost
ADA Ramp Replacement (Outside DDA) (3 of 6) (Fund 0062)	Urgent	\$0 \$820,000	\$60,000	\$560,000	\$560,000		Urgent	\$0	\$0	\$560,000	\$560,000 \$30,000
South Main Street Non-Motorized Path (AA-Saline to East Stadium) (Special Assess for 0061)	Urgent		\$60,000	\$120,000	\$1,000,000	Non-Motorized Corridor Project: Plymouth Road (Broadway Bridge to City Limit) (1 of 2)	Important	\$0	\$0	\$30,000 \$40,000	
Non-Motorized Corridor Project: Main Street (Eisenhower to M-14) (1 of 2) Non-Motorized Corridor Project: State Street (Depot to City Boundary) (2 of 2)	Important Important	\$0 \$0	\$0	\$60,000 \$220,000	\$60,000 \$220,000	Non-Motorized Corridor Project: Stadium Boulevard (Maple to Washtenaw) (1 of 2) TOTAL	Important	\$0 \$0	\$0 \$0	\$630,000	\$40,000 \$630,000
TOTAL	iiipoitant	\$820.000	\$60.000	\$960,000	\$1.840.000	TOTAL		φU	φυ	\$030,000	\$030,000
TOTAL		\$020,000	\$00,000	\$500,000	\$1,040,000						
		\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Priority	City Funding)	(Fund 0021)	(Fund 0061)	Estimated Cost	Project Name (Unfunded)	Priority	City Funding)	(Fund 0021)	(Fund 0061)	Estimated Cost
Annual City Shared Use Pathway Resurfacing & Replacements (3 of 6)	Urgent	\$0	\$150,000	\$0	\$150,000	Annual City Shared Use Pathway Resurfacing & Replacements (4 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) (4 of 6)	Urgent	\$10,000	\$0	\$30,000	\$40,000
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) (4 of 6)	Urgent	\$0	\$10,000	\$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 (3 of 3) (Fund 0010)	Urgent	\$833,000	\$0	\$417,000	\$1,250,000
Signature Transit Service Design (2 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
Huron Street Improvement	Important	\$2,000,000	\$0	\$0	\$2,000,000	Model for Mobility: WALLY (Downtown Station Construction)	Desirable	\$5,000,000	\$0	\$0	\$5,000,000
Amtrak Station Relocation (2 of 3)	Desirable	\$450,000	\$0	\$0	\$450,000	Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (4 of 6)	Desirable	\$0	\$10,000	\$30,000	\$40,000
Model for Mobility: WALLY Downtown Station (3 of 3)	Desirable	\$200,000	\$0	\$0	\$200,000	TOTAL		\$9,743,000	\$170,000	\$507,000	\$10,420,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (3 of 6)	Desirable	<u>\$0</u>	\$10,000	\$30,000	\$40,000						
TOTAL		\$3,493,000	\$270,000	\$507,000	\$4,270,000	TOTAL NEED		\$9,743,000	\$170,000	\$1,137,000	\$11,050,000
					ļ						
TOTAL NEED	L	\$4,313,000	\$330,000	\$1,467,000	\$6,110,000						
WIAA.						BIAA I B					
FY2014	1	- I			1	FY2015+			Į.		-
		\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Driorit:	City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Estimated Cost	Project Name (Funded)	Priorit:	City Funding)	(Fund 0021)	(Fund 0061)	Estimated Cost
Project Name (Funded) ADA Pama Poplacement (Cutcide DDA) (F.et S.) (Fund 0063)	Priority					Project Name (Funded)	Priority	City runaing)	(Funa 0021)		
ADA Ramp Replacement (Outside DDA) (5 of 6) (Fund 0062) Non-Motorized Corridor Project: AA-Saline Road (South Main to I-94) (1 of 2)	Urgent Important	\$0 \$0	\$0 \$0	\$560,000 \$40,000	\$560,000 \$40,000	ADA Ramp Replacement (Outside DDA) (6 of 6) (Fund 0062) Non-Motorized Corridor Project: AA-Saline Road (South Main to I-94) (2 of 2)	Urgent Important	\$0	\$0	\$560,000 \$153,000	\$560,000 \$153,000
Non-Motorized Corridor Project: Main Street (Eisenhower to M-14) (2 of 2)	Important		\$0	\$337,000		NOTI-MOTORIZED COMIDOR Project. AA-Sailne Road (South Main to 1-94) (2 of 2)	important	\$0	\$0	\$713,000	\$713,000
Non-Motorized Corridor Project: Main Street (Elsenhower to N-14) (2 of 2) Non-Motorized Corridor Project: Plymouth Road (Broadway Bridge to City Limit) (2 of 2)	Important		\$0		\$63,000	TOTAL		\$0	\$0	φ1 13,000	\$113,000
Non-Motorized Corridor Project: Prymouth Hoad (Broadway Bridge to City Ellint) (2 of 2)	Important	\$0	\$0	\$157,000	\$157,000						<u> </u>
TOTAL		\$0	\$0		\$1,157,000						
TOTAL		40	Ψ	Ç.,,000	Ç.,.c.,000						<u> </u>
	1			1	1			1			1
	1	\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total
		City Funding)	(Fund 0021)	(Fund 0061)	Estimated Cost	Project Name (Unfunded)	Priority	City Funding)	(Fund 0021)	(Fund 0061)	Estimated Cost
Project Name (Unfunded)	Priority		\$150,000	\$0	\$150,000	Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6)	Urgent	\$0	\$150,000	\$0	\$150,000
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7)	Urgent	\$0			\$40,000		Urgent	\$10,000	\$0	\$30,000	\$40,000
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7) Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6)	Urgent Urgent	\$0 \$10,000	\$0	\$30,000	\$40,000	Sidewalk Gaps: School Access (Special Assess for 0061) (6 of 6)	Orgoni				\$40,000
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7) Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6) Sidewalk Caps: Transit Access (Special Assess for 0061) (5 of 6)	Urgent Urgent Urgent	\$0 \$10,000 \$0	\$0 \$10,000	\$30,000	\$40,000	Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6)	Urgent	\$0	\$10,000	\$30,000	
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7) Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (5 of 6) Allens Creek Greenway Non-Motorized Feasibility Study	Urgent Urgent Urgent Desirable	\$0 \$10,000 \$0 \$300,000	\$0 \$10,000 \$0	\$30,000 \$0	\$40,000 \$300,000	Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Non-Motorized Access West Huron River Drive to North Main Street	Urgent Important	\$0 \$0	\$0	\$50,000	\$50,000
Annual City Shared Use Pathway Resurtacing & Replacements (6 of 7) Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Allens Creek Greenway Non-Motorized Feasibility Study Major Midblock Crossin Improvements (1 of 2)	Urgent Urgent Urgent Urgent Desirable Desirable	\$0 \$10,000 \$0 \$300,000	\$0 \$10,000 \$0 \$50,000	\$30,000 \$0 \$0	\$40,000 \$300,000 \$50,000	Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Non-Motorized Access West Huron River Drive to North Main Street Allen Greek Greenway Non-Motorized Implementation	Urgent Important Desirable	\$0 \$0 \$0	\$0 \$0	\$50,000 \$3,500,000	\$50,000 \$3,500,000
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7) Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Allens Creek Greenway Non-Motorized Feasibility Study Major Midblock Crossing Improvements (1 of 2) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (5 of 6)	Urgent Urgent Urgent Desirable Desirable Desirable	\$0 \$10,000 \$0 \$300,000 \$0 \$0	\$0 \$10,000 \$0 \$50,000 \$10,000	\$30,000 \$0 \$0 \$30,000	\$40,000 \$300,000 \$50,000 \$40,000	Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Non-Motorized Access West Huron River Drive to North Main Street Allen Creek Greenway Non-Motorized Implementation Major Midblock Crossing Improvements (2 of 2)	Urgent Important Desirable Desirable	\$0 \$0 \$0 \$0	\$0 \$0 \$250,000	\$50,000 \$3,500,000 \$0	\$50,000 \$3,500,000 \$250,000
Annual City Shared Use Pathway Resurtacing & Replacements (6 of 7) Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Allens Creek Greenway Non-Motorized Feasibility Study Major Midblock Crossin Improvements (1 of 2)	Urgent Urgent Urgent Desirable Desirable Desirable	\$0 \$10,000 \$0 \$300,000	\$0 \$10,000 \$0 \$50,000	\$30,000 \$0 \$0	\$40,000 \$300,000 \$50,000 \$40,000	Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Non-Motorized Access West Huron River Drive to North Main Street Allen Creek Greenway Non-Motorized Implementation Major Midblock Crossing Improvements (2 of 2) Model for Mobility - Transit Connector (construction) (Fund 0010)	Urgent Important Desirable Desirable Desirable	\$0 \$0 \$0 \$0 \$0 \$22,500,000	\$0 \$0 \$250,000 \$0	\$50,000 \$3,500,000 \$0 \$7,500,000	\$50,000 \$3,500,000 \$250,000 \$30,000,000
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7) Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (5 of 6) Allens Creek Greenway Non-Motorized Feasibility Study Major Midblock Crossing Improvements (1 of 2) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (5 of 6) TOTAL	Urgent Urgent Urgent Desirable Desirable Desirable	\$0 \$10,000 \$0 \$300,000 \$0 \$310,000	\$0 \$10,000 \$0 \$50,000 \$10,000 \$220,000	\$30,000 \$0 \$0 \$30,000 \$90,000	\$40,000 \$300,000 \$50,000 \$40,000 \$620,000	Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Non-Motorized Access West Huron River Drive to North Main Street Allen Creek Greenway Non-Motorized Implementation Major Midblock Crossing Improvements (2 of 2) Model for Mobility - Transit Connector (construction) (Fund 0010) Northeast Area Non-Motorized Trail (Fund 0040)	Urgent Important Desirable Desirable Desirable Desirable	\$0 \$0 \$0 \$0 \$0 \$22,500,000 \$0	\$0 \$0 \$250,000 \$0 \$65,000	\$50,000 \$3,500,000 \$0 \$7,500,000 \$0	\$50,000 \$3,500,000 \$250,000 \$30,000,000 \$65,000
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7) Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Allens Creek Greenway Non-Motorized Feasibility Study Major Midblock Crossing Improvements (1 of 2) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (5 of 6)	Urgent Urgent Urgent Desirable Desirable Desirable	\$0 \$10,000 \$0 \$300,000 \$0 \$0	\$0 \$10,000 \$0 \$50,000 \$10,000	\$30,000 \$0 \$0 \$30,000	\$40,000 \$300,000 \$50,000 \$40,000 \$620,000	Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Non-Motorized Access West Huron River Drive to North Main Street Allen Creek Greenway Non-Motorized Implementation Major Midblock Crossing Improvements (2 of 2) Model for Mobility - Transit Connector (construction) (Fund 0010) Northeast Area Non-Motorized Trail (Fund 0040) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (6 of 6)	Urgent Important Desirable Desirable Desirable	\$0 \$0 \$0 \$0 \$22,500,000 \$0 \$0	\$0 \$0 \$250,000 \$0 \$65,000 \$10,000	\$50,000 \$3,500,000 \$0 \$7,500,000 \$0 \$30,000	\$50,000 \$3,500,000 \$250,000 \$30,000,000 \$65,000 \$40,000
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7) Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (5 of 6) Allens Creek Greenway Non-Motorized Feasibility Study Major Midblock Crossing Improvements (1 of 2) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (5 of 6) TOTAL	Urgent Urgent Urgent Desirable Desirable Desirable	\$0 \$10,000 \$0 \$300,000 \$0 \$310,000	\$0 \$10,000 \$0 \$50,000 \$10,000 \$220,000	\$30,000 \$0 \$0 \$30,000 \$90,000	\$40,000 \$300,000 \$50,000 \$40,000 \$620,000	Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Non-Motorized Access West Huron River Drive to North Main Street Allen Creek Greenway Non-Motorized Implementation Major Midblock Crossing Improvements (2 of 2) Model for Mobility - Transit Connector (construction) (Fund 0010) Northeast Area Non-Motorized Trail (Fund 0040)	Urgent Important Desirable Desirable Desirable Desirable	\$0 \$0 \$0 \$0 \$0 \$22,500,000 \$0	\$0 \$0 \$250,000 \$0 \$65,000	\$50,000 \$3,500,000 \$0 \$7,500,000 \$0	\$50,000 \$3,500,000 \$250,000 \$30,000,000 \$65,000 \$40,000
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7) Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (5 of 6) Allens Creek Greenway Non-Motorized Feasibility Study Major Midblock Crossing Improvements (1 of 2) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (5 of 6) TOTAL	Urgent Urgent Urgent Desirable Desirable Desirable	\$0 \$10,000 \$0 \$300,000 \$0 \$310,000	\$0 \$10,000 \$0 \$50,000 \$10,000 \$220,000	\$30,000 \$0 \$0 \$30,000 \$90,000	\$40,000 \$300,000 \$50,000 \$40,000 \$620,000	Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Non-Motorized Access West Huron River Drive to North Main Street Allen Creek Greenway Non-Motorized Implementation Major Midblock Crossing Improvements (2 of 2) Model for Mobility - Transit Connector (construction) (Fund 0010) Northeast Area Non-Motorized Trail (Fund 0040) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (6 of 6)	Urgent Important Desirable Desirable Desirable Desirable	\$0 \$0 \$0 \$22,500,000 \$0 \$22,510,000	\$0 \$0 \$250,000 \$0 \$65,000 \$10,000 \$485,000	\$50,000 \$3,500,000 \$0 \$7,500,000 \$0 \$30,000 \$11,140,000	\$50,000 \$3,500,000 \$250,000 \$30,000,000 \$65,000 \$40,000 \$34,135,000
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7) Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (5 of 6) Allens Creek Greenway Non-Motorized Feasibility Study Major Midblock Crossing Improvements (1 of 2) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (5 of 6) TOTAL	Urgent Urgent Urgent Desirable Desirable Desirable	\$0 \$10,000 \$0 \$300,000 \$0 \$310,000	\$0 \$10,000 \$0 \$50,000 \$10,000 \$220,000	\$30,000 \$0 \$0 \$30,000 \$90,000	\$40,000 \$300,000 \$50,000 \$40,000 \$620,000	Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Non-Motorized Access West Huron River Drive to North Main Street Allen Creek Greenway Non-Motorized Implementation Major Midblock Crossing Improvements (2 of 2) Model for Mobility - Transit Connector (construction) (Fund 0010) Northeast Area Non-Motorized Trail (Fund 0040) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (6 of 6)	Urgent Important Desirable Desirable Desirable Desirable	\$0 \$0 \$0 \$0 \$22,500,000 \$0 \$0	\$0 \$0 \$250,000 \$0 \$65,000 \$10,000	\$50,000 \$3,500,000 \$0 \$7,500,000 \$0 \$30,000	\$50,000 \$3,500,000 \$250,000 \$30,000,000 \$65,000 \$40,000 \$34,135,000

	·			FY2010-	2015 BRIDGE	PROJECTS - 12/11/08					
FY2	010					FY	011				
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	Estimated Cost	Project Name	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	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	
East Stadium Bridge Replacement (over AARR) - Design	Urgent	\$0	\$500,000	\$0	\$500,000	East Stadium Bridge Replacement (over South State Street) - Design	Urgent	<u>\$0</u>	\$500,000	<u>\$0</u>	\$500.00
East Stadium Bridge Replacement (over South State Street) - Design	Urgent	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	\$500.000	TOTAL		\$0	\$1,590,000	\$0	\$1,590,00
TOTAL		\$0	\$1,390,000	\$0	\$1,390,000						
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total				\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	Estimated Cost	Project Name (Unfunded)	Priority		(Fund 0021)	(Fund 0062)	Estimated Cos
Ann Arbor-Saline Road Shared Use Path Bridge	HOHEY	SO	\$100,000	<u>(1 unu 0002)</u>	\$100,000	rioject Name (Omanaea)	ritority	\$0	\$0	<u>(1 dild 0002)</u>	Latimated Cos
TOTAL	l .	\$0	\$100,000	\$0		TOTAL		\$0	\$0	\$0	S
TOTAL		90	ψ.00,000	90	\$.55,000	TOTAL		,,,,	\$ 0	40	•
TOTAL NEED		\$0	\$1,490,000	\$0	\$1,490,000	TOTAL NEED		\$0	\$1,590,000	\$0	\$1,590,00
	•										
FY2	012					FY2	013				
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Proiect Name	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	Estimated Cost	Proiect Name	<u>Priority</u>	-City Funding)	(Fund 0021)	(Fund 0062)	Estimated Cost
Biennial Bridge Inspection Program	Urgent	\$0	\$90,000	\$0		Biennial Bridge Inspection Program	Urgent	\$0	\$95,000	\$0	
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	
East Stadium Bridge Replacement (over South State Street)	Urgent	<u>\$0</u>	\$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	
TOTAL		\$0	\$4,476,720	\$7,873,280	\$12,350,000	Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation	Urgent	\$0 \$0	\$400,000 \$2,998,500	\$100,000 \$1,894,100	\$500,000 \$4,892,600
						TOTAL		30	\$2,330,300	\$1,094,100	\$4,892,000
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total				\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	Estimated Cost	Project Name (Unfunded)	Priority		(Fund 0021)	(Fund 0062)	Estimated Cost
Pedestrian Access Over/Under Interstate: Wash/US-23; AA-Saline/I-94; State Street Corridor	Important	\$1,000,000	\$0			Pedestrian Access Over/Under Interstate: Wash/US-23; AA-Saline/I-94; State Street Corridor	Important	\$1,000,000	\$0	\$0	
Morehead-Delaware Pedestrian Bridge (Fund 0010)	Desirable	<u>\$0</u>	<u>\$0</u>	\$130,000	\$130,000	Traver Road Pedestrian Bridge	Desirable	<u>\$0</u>	\$40,000	<u>\$0</u>	
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
TOTAL NEED		\$1,000,000	\$4,476,720	\$6,003,280	\$13,460,000	TOTAL NEED		\$1,000,000	\$3,030,500	\$1,094,100	\$5,932,000
FY2	014					FY2	015+				
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total		·	\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	Estimated Cost	Project Name	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	Estimated Cost
Biennial Bridge Inspection Program	Urgent	\$0	\$95,000	\$0		Biennial Bridge Inspection Program	Urgent	\$0	\$95,000	\$0	
East Stadium Bridge Replacement (over AARR)	Urgent	\$0	\$500,000	\$0		TOTAL		\$0	\$95,000	\$0	\$95,000
Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation	Urgent	\$0	\$601,100	\$116,300							
TOTAL		\$0	\$1,196,100	\$116,300	\$1,312,400						
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	Estimated Cost	Project Name (Unfunded)	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	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	
TOTAL	mportant	\$1,000,000	\$0	\$0		Allen Creek Greenway Bridges	Desirable	\$1,500,000	\$0	\$0	
TOTAL		ψ.,000,000	40	40	ψ.,ουσ,ουσ	TOTAL	Domano	\$2,500,000	\$0	\$0	
TOTAL NEED		\$1,000,000	\$1,196,100	\$116,300	\$2,312,400	10172		+2,000,000	ţ.	***	\$2,000,00
TOTAL NEED		Ţ.,, 	+.,,	Ţjooo	, , , , , , , , , , , , , , , , , , ,	TOTAL NEED		\$2,500,000	\$95,000	\$0	\$2,595,00

				EV2010_201	5 NEW STRE	ETS PROJECTS - 12/11/08					
	FY20	240		1 12010-201	3 NEW SINE	-13 FNO0EC13 - 12/11/00	FY20				
	FY2U	\$ Estimate (Non	\$ Estimate	\$ Estimate	Total		F Y 20	\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Priority	-City Funding)	(Bonds)	(Fund 0062/S.A.)	Estimated Cost	Project Name (Funded)	Priority	-City Funding)	(Bonds)	(Fund 0062/S.A.)	
Burton Road Improvements	Desirable	\$1,500,000	<u>(Bolids)</u> \$0	\$0	\$1.500.000	Termination of Public Street Dead-Ends (north of Geddes) (1 of 5)	Urgent	*SO	(Bolius) \$0	\$300.000	\$300.000
TOTAL	Desirable	\$1,500,000	\$0	\$0	\$1,500,000		Important	\$100.000	\$50,000	\$50,000	\$200,000
TOTAL		\$1,500,000	Ψ0	Ų	\$1,500,000	TOTAL	Important	\$100.000	\$50,000	\$350.000	\$500.000
						TOTAL		\$100,000	\$50,000	\$350,000	\$500,000
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total				\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	Estimated Cost	Project Name (Unfunded)	Priority		(Bonds)	(Fund 0062/S.A.)	Estimated Cost
Project Name (omanded)	Filolity	\$0	\$0 \$0	\$0	\$0		Desirable	\$100,000	<u>(Bolius)</u> \$0	\$0	\$100.000
TOTAL		\$0	\$0	\$0	\$0	TOTAL	Desirable	\$100.000	\$0	\$0	\$100,000
TOTAL		φυ	Ψ0	Ų.	φυ	TOTAL		φ100,000	Ψ	ΨU	\$100,000
TOTAL NEED		\$1,500,000	\$0	\$0	\$1,500,000	TOTAL NEED		\$200,000	\$50.000	\$350,000	\$600,000
TOTAL NEED		\$1,500,000	Ψ	90	\$1,500,000	TOTAL NELD		Ψ200,000	\$30,000	\$330,000	\$000,000
	FY20	112					FY20	13			
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Priority	-City Funding)	(Bonds)	(Fund 0062/S.A.)	Estimated Cost	Project Name (Funded)	Priority	-City Funding)	(Bonds)	(Fund 0062/S.A.)	Estimated Cost
Termination of Public Street Dead-Ends (north of Geddes) (2 of 5)	Urgent	\$0	\$0	\$300,000	\$300.000	Termination of Public Street Dead-Ends (north of Geddes) (3 of 5)	Urgent	\$0	\$0		\$300,000
Oakbrook Drive Extension (2 of 3)	Important	\$225,000	\$112,500	\$112,500	\$450,000		Important	\$608,333	\$608,333	\$608,333	\$1,824,999
Woodcreek Boulevard Extension	Important	\$1,125,000	\$0	\$0	\$1,125,000	TOTAL		\$608.333	\$608.333	\$908.333	\$2,124,999
TOTAL	ролюн	\$1,350,000	\$112.500	\$412.500	\$1.875.000			4000,000	7777,000	+,	+-,,
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+,	7112,000	41,010,000						
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Priority	-City Funding)	(Bonds)	(Fund 0062/S.A.)	Estimated Cost	Project Name (Unfunded)	Priority	-City Funding)	(Bonds)	(Fund 0062/S.A.)	Estimated Cost
Queue Jump Lanes - Ann Arbor-Saline Road	Desirable	\$100,000	\$0	\$0	\$100,000	Queue Jump Lanes - Ann Abor-Saline Road	Desirable	\$200,000	\$0	\$0	\$200,000
Queue Jump Lanes - Washtenaw Avenue	Desirable	\$250,000	\$0	\$0	\$250,000	Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$100,000	\$0	\$0	\$100,000
TOTAL		\$350,000	\$0	\$0	\$350,000	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		\$1,700,000	\$112,500	\$412,500	\$2,225,000						
						TOTAL NEED		\$3,998,333	\$608,333	\$908,333	\$5,514,999
	FY20						FY201				
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Priority	-City Funding)	(Bonds)	(Fund 0062/S.A.)	Estimated Cost	Project Name (Funded)	Priority	-City Funding)	(Bonds)	(Fund 0062/S.A.)	Estimated Cost
Termination of Public Street Dead-Ends (north of Geddes) (4 of 5)	Urgent	<u>\$0</u>	<u>\$0</u>	\$300,000	\$300,000	Termination of Public Street Dead-Ends (north of Geddes) (5 of 5)	Urgent	<u>\$0</u>	<u>\$0</u>	\$300,000	<u>\$0</u>
TOTAL		\$225,000	\$112,500	\$112,500	\$450,000	TOTAL		\$0	\$0	\$300,000	\$300,000
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Priority	-City Funding)	(Bonds)	(Fund 0062/S.A.)		Project Name (Unfunded)	Priority	-City Funding)	(Bonds)	(Fund 0062/S.A.)	
Queue Jump Lanes - Ann Arbor-Saline Road	Desirable	\$2,060,000	\$0				Desirable	\$1,030,000	\$0	\$0	\$1,030,000
Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$150,000	\$0	\$0	\$150,000		Desirable	\$2,260,000	<u>\$0</u>	<u>\$0</u>	\$2,260,000
Queue Jump Lanes - Plymouth Road	Desirable	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>	TOTAL		\$3,290,000	\$0	\$0	\$3,290,000
TOTAL		\$2,310,000	\$0	\$0	\$2,310,000						
						TOTAL NEED		\$3,290,000	\$0	\$300,000	\$3,590,000
TOTAL NEED		\$2,535,000	\$112,500	\$112,500	\$2,760,000						

Policit Name (Funded)					
Project Name (Funded)	FY2011				
Priority September		\$ Estimate (Nor	n \$ Estimate	\$ Estimate	Total
Saley Projects Coart Match (1 of 4)		-City Funding)		(Fund 0021)	Estimated Cost
Public Control Contr	mportant	\$0			\$50.000
Project Name (Unfunded)	mportant	\$150,000			\$150,000
Priority	iiportant	\$150,000			\$200.000
Project Name (Unfunded)	+	Ų.00,000	40	400,000	\$200,000
Project Name (Unfunded)		\$ Estimate (Nor	n \$ Estimate	\$ Estimate	Total
Discretified Control Contr		-City Funding)		(Fund 0021)	Estimated Cost
Section Sect	Urgent	\$0			\$127,500
TOTAL So \$430,000 \$100,000 \$500,000	Urgent	\$0			\$150,000
TOTAL NEED \$711,000 \$430,000 \$300,000 \$1,441,000 \$1441	Urgent	\$0			\$430,000
TOTAL NEED \$711,000 \$430,000 \$300,000 \$1,441,000 Profession New York (15 to 15	Urgent	\$0			\$150,000
Project Name (Funded)	Urgent	\$0			\$127,500
F2012 F201	mportant	\$0			\$75,000
Project Name (Funded)	mportant	\$120,000			\$214,000
Project Name (Funded)	iiportant	\$120,000			\$1,274,000
FY2012 Settimate (Non Settimate (Non) Settimate (Non Settimate (Non) Settimate (N	+	Ų.120,000	ψ.ιου,ουυ	ψ. 2 1,000	Ç.,2,000
FY2012 Setimate (Non Priority -City Funding) Fund 0010 Fund 0021	+	\$270,000	0 \$430,000	\$774,000	\$1,474,000
Project Name (Funded)		\$2.5,000	- , , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ψ <i>τ</i> ,000	Ţ.,¥,000
Project Name (Funded)	FY2013				
Project Name (Funded)		\$ Estimate (Nor	n \$ Estimate	\$ Estimate	Total
Safety Projects Grant Match (3 of 4)		-City Funding)		(Fund 0021)	Estimated Cost
Central Campus Transit Center	mportant	\$0			\$90,000
Project Name (Unfunded)	mportant	\$0			\$50,000
TOTAL \$1,910,000 \$0 \$130,000 \$2,040,000	- iportant	\$C			\$140,000
Project Name (Unfunded)	+	Ť	40	ψ. ισ,σσσ	V. 10,000
Project Name (Unfunded)					
Project Name (Unfunded)	9	\$ Estimate (Nor	n \$ Estimate	\$ Estimate	Total
Accessable Pedestrian Signals (2 of 5) Urgent \$0 \$0 \$127,500 \$127,500 \$127,500 \$127,500 \$20,000 \$300,		-City Funding)		(Fund 0021)	Estimated Cost
Geddes Road Sloughing Correction (2 of 2)	Urgent	\$0			\$127,500
LED Streetlight Conversion (4 of 4)	Urgent	\$0			\$350,000
Pavement Marking & Sign Systems Replacements (2 of 5) Urgent \$0 \$0 \$150,000 \$150,000 \$127,500	Urgent	\$0			\$150,000
Pedestrian Signal Countdown Heads (2 of 5)	Urgent	\$0			\$127,500
Nixon Road Study	Orgoni	\$C			\$755,000
Seventh Street Signal Interconnect		Ţ	Ψ.		4.00,000
TOTAL \$500,000 \$630,000 \$805,000 \$1,935,000 \$	+	s	\$0 \$0	0 \$895,000	\$895.000
FY2014 Sestimate (Non Sestimate (Non Find 0010) Find 0010 Find 001		Ψ	po yo	φυσσ,υυτ	ψ033,000
FY2014 SEstimate (Non SEstimate (Non Fund 0010) Festimated Cost Fund 0021 Fund 0021 Festimated Cost Fund 0021 Festimated Cost Fund 0021 Fund 0021 Festimated Cost Fund 0021 Festimated Cost Fund 0021 Festimated Cost Fund 0021 Fund 002					
FY2014 SEstimate (Non SEstimate (Non Fund 0010) Festimated Cost Fund 0021 Fund 0021 Festimated Cost Fund 0021 Festimated Cost Fund 0021 Fund 0021 Festimated Cost Fund 0021 Festimated Cost Fund 0021 Festimated Cost Fund 0021 Fund 002					
Project Name (Funded)			_	1	ļ.
Project Name (Funded)	FY2015+				
Project Name (Funded)		\$ Estimate (Nor	n \$ Estimate	\$ Estimate	Total
Sign		-City Funding)		(Fund 0021)	Estimated Cost
Project Name (Unfunded)		\$0			
Project Name (Unfunded)	+	\$C			<u>\$0</u> \$0
Project Name (Unfunded)	+	Ť	40	ų,	ų,
Project Name (Unfunded)	9	\$ Estimate (Nor	n \$ Estimate	\$ Estimate	Total
Accessable Pedestrian Signals (4 of 5)		-City Funding)		(Fund 0021)	Estimated Cost
Geddes Avenue Sloughing Correction (2 of 2) Urgent \$0 \$500,000 \$500,000 Pavement Marking & Sign Systems Replacements (5 of 5) Urg Pavement Marking & Sign Systems Replacements (4 of 5) Urgent \$0 \$0 \$150,000 \$150,000 Pedestrian Signal Countdown Heads (6 of 5) Urgent \$0 \$127,500 \$127,500 State Street Corridor Study (1 of 2) Important So \$350,000 \$350,000 \$350,000 Newport Road Retaining Walls (Miller to Westport) Desirable Desirable \$0 \$0 \$50,000 \$50,000 \$50,000 TOTAL TOTAL NEED Packard Road Signal Interconnect Desirable \$00,000 \$0 \$60,000 \$50,000 TOTAL NEED	Urgent	\$0			\$127,500
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 \$1	Urgent	\$0			\$150,000
Pedestrian Signal Countdown Heads (4 of 5) Urgent \$0 \$0 \$127,500 \$127,500 State Street Corridor Study (1 of 2) Impo Watershed Drive Retaining Wall (725 Watershed/3485 Narrow Gauge Important \$0 \$0 \$350,000 \$350,000 Newport Road Retaining Walls (Miller to Westport) Desirable Desirable \$0 \$50,000 \$50,000 \$50,000 TOTAL TOTAL TOTAL Desirable \$0 \$50,000 \$60,000 \$360,000 \$50,000 TOTAL NEED TOTAL NEED <td< td=""><td>Urgent</td><td>\$0</td><td></td><td></td><td>\$127,500</td></td<>	Urgent	\$0			\$127,500
Watershed Drive Retaining Wall (725 Watershed/3485 Narrow Gauge Important \$0 \$0 \$350,000 \$350,000 Newport Road Retaining Walls (Miller to Westport) Desirable Devonshire Retaining Wall (near Londerry) Desirable \$0 \$0 \$50,000 \$50,000 \$50,000 TOTAL Elsworth Road Corridor Study Desirable \$0 \$50,000 \$0 \$50,000 \$50,000 TOTAL NEED Packard Road Signal Interconnect Desirable \$300,000 \$60,000 \$360,000 \$360,000 TOTAL NEED	mportant	\$0			\$750.000
Devonshire Retaining Wall (near Londerry) Desirable \$0 \$0,000 \$50,000 \$50,000 Ellsworth Road Corridor Study Desirable \$0 \$0,000 \$0 \$50,000 Packard Road Signal Interconnect Desirable \$20,000 \$0 \$60,000 \$360,000 TOTAL NEED	Desirable	\$0			\$200,000
Ellsworth Road Corridor Study Desirable \$0 \$50,000 \$0 \$50,000 Packard Road Signal Interconnect Desirable \$300,000 \$0 \$60,000 \$360,000 TOTAL NEED		\$C	0 \$750.000		\$1,355,000
Packard Road Signal Interconnect Desirable \$300.000 \$0 \$60.000 \$360.000 TOTAL NEED		•	ψ. 55,000	4000,000	\$1,000,000
		\$	\$750.000	\$605.000	\$1,355,000
		•	Ç. 50,000	4000,000	\$1,000,000
		1		1	
TOTAL NEED \$300,000 \$50,000 \$1,365,000 \$1,715,000					
		1	1	1	1

		F	Y2010-2015 F	PARKING FAC	LITIES PROJECTS - 12/11/08				
	FY2010					FY2011			
		\$ Estimate	\$ Estimate	Total			\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Priority	(DDA Funding)	(City Funding)	Estimated Cost	Project Name	<u>Priority</u>	(DDA Funding)	(City Funding)	Estimated Cost
First & Washington Parking Structure	Desirable	\$9,035,000	\$0	\$9,035,000			\$0	\$0	\$0
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>			\$0	\$0	\$0
TOTAL		\$9,035,000	\$0	\$9,035,000			<u>\$0</u>	<u>\$0</u>	
						TOTAL	\$0	\$0	\$0
	FY2012					FY2013			
		\$ Estimate	\$ Estimate	Total			\$ Estimate	\$ Estimate	Total
Project Name	<u>Priority</u>	(DDA Funding)	(City Funding)	Estimated Cost	Project Name	Priority	(DDA Funding)	(City Funding)	Estimated Cost
Parking Structure Assessments	Important	\$250,000	<u>\$0</u>	<u>\$250,000</u>	Parking Structure Assessments	Important	\$250,000	<u>\$0</u>	<u>\$250,000</u>
TOTAL		\$250,000	\$0	\$250,000		TOTAL	\$250,000	\$0	\$250,000
	FY2014					FY2015+			
		\$ Estimate	\$ Estimate	Total			\$ Estimate	\$ Estimate	Total
Project Name	<u>Priority</u>	(DDA Funding)	(City Funding)	Estimated Cost	Project Name	<u>Priority</u>	(DDA Funding)	(City Funding)	Estimated Cost
Parking Structure Assessments	Important	\$250,000	<u>\$0</u>	<u>\$250,000</u>	Parking Structure Assessments	Important	\$250,000	<u>\$0</u>	<u>\$250,000</u>
TOTAL		\$250,000	\$0	\$250,000		TOTAL	\$250,000	\$0	\$250,000

					RUCTION 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	\$2,850,00
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	
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	\$4,390.0
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	\$150,0
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	\$100,0
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	\$100.0
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	\$150,0
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	\$1,700.00
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	\$75,00
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	\$90.00
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	\$1,850,00
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	\$975,0
TOTAL	mportant	\$7.610.043	\$12,005,000	\$19.615.043	Stone School Road (Ellsworth to I-94) (1 of 3)	Important	\$0	\$250,000	\$250,0
TOTAL		ψ1,010,040	ψ12,000,000	ψ10,010,040	TOTAL		\$1,300,000	\$11,380,000	\$12,680,00
						-1	\$1,000,000	4.1,000,000	ψ.12,000,00
	FY2012					FY2013			
	1 12012	\$ Estimate	\$ Estimate	Total		1 12010	\$ Estimate	\$ Estimate	Total
Project Name	Priority	(Outside Funding)	(City Funding)	Estimated Cost	Project Name	Priority	(Outside Funding)	(City Funding)	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	\$3.050.00
Annual Major Street Resurfacing Program	Urgent	\$0	\$1,745,000	\$1,745,000	Annual Major Street Resurfacing Program	Urgent	\$0	\$1,598,000	\$1,598.0
Surface Treatment (Street) Asset Management (3 of 6)	Urgent	\$0	\$1,745,000	\$1,745,000	Surface Treatment (Street) Asset Management (5 of 7)	Urgent	\$0	\$150,000	\$1,598,0
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	\$1.585.0
Dexter Ave Fairview to Maple (2 of 3)	Important	\$100,000	\$100.000	\$100,000	Green Rd Plymouth to Frederick (3 of 3)	Important	\$1,400,000	\$550.000	\$1,950.0
Dexter Ave Fairview to Maple (2 of 3) 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	\$1,400,000	\$300,000	\$1,950,0
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	\$1,600,0
Green Rd Prederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (2 of 3)	Important	\$1,190,000	\$90,000	\$1,735,000	Fifth Avenue Reconstruction (2 of 2)	Desirable	\$0	\$1,600,000	\$1,600,00
Stone School Road (Ellsworth to I-94) (2 of 3)		\$0	\$2,000,000	\$2,000,000	Miller/Maple Intersection Improvements (2 of 2)	Desirable	\$0	\$1,210,000	\$1,210,00
Fifth Avenue Reconstruction (1 of 2)	Important	\$0	\$2,000,000	\$2,000,000	DDA Alley Repairs (4 of 6) (DDA Funded)				\$170,00
	Desirable Desirable					Important Desirable	\$100,000	\$0	
Miller/Maple Intersection Improvements (1 of 2)	Desirable	\$0	\$30,000	\$30,000	Wall Street Streetscape Improvements		\$2,000,000	\$0	\$2,000,0
TOTAL		\$2,613,000	\$8,390,000	\$11,003,000	TOTAL	-	\$4,650,000	\$9,063,000	\$13,713,00
	EV0044					EV0045			
	FY2014	\$ Estimate	\$ Estimate	Total		FY2015+	\$ Estimate	\$ Estimate	Total
Project Name	Priority	(Outside Funding)	\$ Estimate (City Funding)	Estimated Cost	Project Name	Priority	(Outside Funding)	(City Funding)	Estimated Cost
Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program	Urgent Urgent	\$0 \$0	\$3,180,000 \$1,030,000	\$3,180,000 \$1,030,000	Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program	Urgent	\$0 \$0	\$3,330,000 \$4,180,000	\$3,330,0 \$4,180,0
		\$0				Urgent	\$0		
Surface Treatment (Street) Asset Management (5 of 6)	Urgent		\$150,000	\$150,000	Surface Treatment (Street) Asset Management (6 of 6)	Urgent		\$150,000	\$150,0
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	\$1,500,0
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	\$1,620,0
Miller Avenue Improvements (4 of 5)	Important	\$0	\$1,850,000	\$1,850,000	North State Street Brick Pavement	Desirable	\$250,000	\$250,000	\$500,0
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	<u>\$0</u>	\$100,0
DDA Alley Repairs (5 of 6)	Important	\$100,000	<u>\$0</u>	\$100,000	TOTAL	-	\$1,970,000	\$9,410,000	\$11,380,00
TOTAL		\$100.000	\$8,110,000	\$8,210,000		1	1		

FY2010			FY2011	1	
Project Name	<u>Priority</u>	\$ Estimate	Project Name	<u>Priority</u>	\$ Estimate
Facilities Renovation (2 of 6)	Urgent	\$5,800,000	Facilities Renovation (3 of 6)	Urgent	\$24,900,00
North Seventh Sanitary Sewer (1 of 2)	Urgent	\$32,000	North Seventh Sanitary Sewer (2 of 2)	Urgent	\$353,00
Northside Sanitary Submain (Phase II) (1 of 2)	Urgent	\$475,000	Residuals Handling Improvements (3 of 3)	Urgent	\$19,800,00
Residuals Handling Improvements (2 of 3)	Urgent	\$26,200,000	Northside Sanitary Submain (Phase II) (2 of 2)	Urgent	\$975,00
Orchard and Abbott Crosslots Sanitary Sewer Replacement	Urgent	\$750,000	Calvin Street Sanitary Sewer (1 of 2)	Important	\$115,00
Pauline Sanitary Replacement	Urgent	\$550,000	Dexter Avenue Sanitary Sewer Replacement (1 of 2)	Important	\$60,00
First Street Sanitary Replacement	Urgent	\$400,000	Footing Drain Disconnection Project (Long Term) (3 of 7)	Important	\$1,500,00
Footing Drain Disconnection Project (Long Term) (2 of 7)	Important	\$250,000	Footing Drain Disconnection Project - 2006 (Priority 2A) (3 of 3)	Important	\$200,00
Footing Drain Disconnection Project - 2006 (Priority 2A) (2 of 3)	Important	\$1,450,000	Southside Interceptor Rehabilitation (3 of 5)	Important	\$650,000
Geddes Sanitary Sewer (2651 to 3053) (1 of 2)	Important	\$200,000	Austin Sanitary Sewer Outlet (1 of 2)	Important	\$125,000
North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2)	Important	\$2,500,000	Geddes Sanitary Sewer (2651 to 3053) (2 of 2)	Important	\$800,000
Southside Interceptor Rehabilitation (2 of 5)	Important	\$200,000	Miller Ave/Allen Creek Crosing Relief (1 of 2)	Important	\$100,000
Valhalla Sanitary Sewer Service Extension (2 of 2)	Important	\$875,000	2780 Packard Sanitary Extension	Important	\$175,00
Manhole Rehabilitation/Replacement Project	Important	\$250,000	Bluett Sanitary Sewer Service Extension (1 of 2)	Desirable	\$60,000
WWTP Bridge	Important	\$600,000	Springbrook Sanitary Sewer Extension (1 of 2)	Desirable	\$20,000
North Fifth Ave. Sanitary Lead Removals from Storm Sewer (1 of 2)	Desirable	\$20,000	Wagner Road Sanitary Sewer - South	Desirable	\$475,00
North Fifth Ave. Sanitary Lead Removals from Storm Sewer (2 of 2)	Desirable	\$200,000	Dover Place/Riverview Sanitary	Desirable	\$330,000
Footing Drain Disconnection Project (Long Term) (2 of 7) U of M Share	Important	\$750,000	Woodland Drive Sanitary Extension	Desirable	\$565,000
	TOTAL	\$41,502,000	Footing Drain Disconnection Project (Long Term) (3 of 7) U of M Share	Important	\$750,000
				TOTAL	\$51,953,000
FY2012			FY2013		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Facilities Renovation (4 of 6)	Urgent	\$29,600,000	Facilities Renovation (5 of 6)	Urgent	\$23,200,00
Dexter Avenue Sanitary Sewer Replacement (2 of 2)	Important	\$240,000	Calvin Street Sanitary Sewer (2 of 2)	Important	\$385,00
Footing Drain Disconnection Project (Long Term) (4 of 7)	Important	\$2,500,000	Footing Drain Disconnection Project (Long Term) (5 of 7)	Important	\$2,500,00
Southside Interceptor Rehabilitation (4 of 5)	Important	\$1,200,000	Southside Interceptor Rehabilitation (5 of 5)	Important	\$1,100,00
Austin Sanitary Sewer Outlet (2 of 2)	Important	\$600,000	Miller West Park Sanitary - Low Level (1 of 2)	Desirable	\$100,00
Miller Ave/Allen Creek Crosing Relief (2 of 2)	Important	\$550,000	High Level Relief Sewer (2 of 2)	Desirable	\$850,000
South Boulevard Lift Station Elimination & Gravity Sewer	Desirable	\$500,000	Liberty-Washington Relief (Phase I)	Desirable	\$475,00
Springbrook Sanitary Sewer Extension (2 of 2)	Desirable	\$120,000	Ridgemor-Liberty Sanitary Sewer	Desirable	\$150,00
High Level Relief Sewer (1 of 2)	Desirable	\$100,000		TOTAL	\$28,760,00
Bluett Sanitary Sewer Service Extension (2 of 2)	Desirable	\$80,000			
	TOTAL	\$35,490,000			
				<u>'</u>	
FY2014			FY2015+		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Facilities Renovation (6 of 6)	Urgent	\$8,000,000	Michigan Stadium Sanitary Sewer Reroute	Desirable	\$260,000
Footing Drain Disconnection Project (Long Term) (6 of 7)	Important	\$2,500,000	North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (2 of 2)	Desirable	\$1,200,000
Southside Interceptor (6 of 6)	Important	\$1,550,000	Liberty-Washington Relief (Phase II) (2 of 2)	Desirable	\$305,000
Miller West Park Sanitary - Low Level (2 of 2)	Desirable	\$200,000	Huron West Park (Phase II) (2 of 2)	Desirable	\$895.00
Newport/Warrington Sanitary Sewer	Desirable	\$650,000	Pittsfield Valley Trunkline Relief Sewer (2 of 2)	Desirable	\$1,500,00
North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (1 of 2)	Desirable	\$100,000	Huron West Park (Phase III) (1 of 2)	Desirable	\$280,00
Swift Street Sanitary Sewer	Desirable	\$110,000	Pittsfield Valley Submain Relief (1 of 2)	Desirable	\$135,00
Liberty-Washington Relief (Phase II) (1 of 2)	Desirable	\$155,000	Footing Drain Disconnection Project (Long Term) (7 of 7)	Important	\$47,500,000
2857 Packard Sanitary Extension	Desirable	\$120,000		portain	Ψ,000,000
Huron West Park (Phase II) (1 of 2)	Desirable	\$330,000		TOTAL	\$52,075,000
				IOIAL	Ψυ2,010,000
Pittsfield Valley Trunkline Relief Sewer (1 of 2)	Desirable	\$500,000			

	OTOTIMIVIA	TEIT MANA	EMENT SYSTEM PROJECTS - 12/11/08		
FY2010			FY2011		
Project Name	<u>Priority</u>	\$ Estimate	Project Name	<u>Priority</u>	\$ Estimate
N. Fifth Ave Sanitary Lead Removals	Urgent	\$220,000	Storm/Sanitary Conflict Removals	Urgent	\$500,00
Newport Culvert Crossing	Urgent	\$525,000	Stadium Reconstruction (Hutchins to Kipke)	Urgent	\$470,00
Street & Park Tree Inventory (part 2)	Urgent	\$25,000	Allen Creek Greenway	Important	\$100,00
W. Stadium Reconstruction (Pauline to 7th)	Urgent	\$845,000	Dexter Ave - Huron to Fairview (Part 1)	Important	\$40,00
West Park Fairgrounds Drain Improvements	Urgent	\$6,750,000	Dexter Stormwater Impr. Fairview to Maple (Part 1)	Important	\$20,00
Demo Rain Gardens	Important	\$100,000	Malletts Creek In-System Storage (Part 3)	Important	\$800,00
Malletts Creek In-System Storage (Part 2)	Important	\$800,000	Miller Ave (Part 2)	Important	\$225,00
McKinley/White/Arch St. Vault Abandonment	Important	\$250,000	Springwater Sub (Part 1)	Important	\$490,00
Miller Ave Storm Improvements (Part 1)	Important	\$30,000	Storm Asset ID/GIS Conv. Model (Part 1)	Important	\$650,00
Pioneer H.S.	Important	\$4,211,240	Street Tree Replanting	Important	\$300,00
Street Tree Replanting	Important	\$300,000	West Park Master Plan Storm Improvements	Important	\$250,00
Urban Forest Mgt. Plan	Important	\$25,000	Floodway Improvement Grant Match	Desirable	\$100,00
West Madison Storm Sewer	Important	\$500,000	To	OTAL	\$3,945,00
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			FY2013		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Dexter Ave - Huron to Fairview (Part 2)	Important	\$400,000	Dexter Stormwater Impr. Fairview to Maple (Part 3)	Important	\$297,0
Dexter Stormwater Impr. Fairview to Maple (Part 2)	Important	\$15,000	Miller Ave (Part 4)	Important	\$108,0
Geddes Avenue Storm Sewer	Important	\$300,000	Springwater Sub (Part 3)	Important	\$345,00
Marlborough Storm Sewer Replacement	Important	\$150,000	Street Tree Replanting	Important	\$300,0
Miller Ave (Part 3)	Important	\$225,000	Awixa Outlet Repair (Part 2)	Desirable	\$275,0
Springwater Sub (Part 2)	Important	\$345,000	Evergreen Sub (Part 2)	Desirable	\$50,0
Storm Asset ID/GIS Conv. Model (Part 2)	Important	\$400,000	Floodway Improvement Grant Match	Desirable	\$100,00
Street Tree Replanting	Important	\$300,000	Millers Creek Drainage District Creation (Part 2)	Desirable	\$500,00
West Park Master Plan Storm Improvements	Important	\$250.000	T(OTAL	\$1,975,0
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			
		40,100,000			-
FY2014			FY2015+		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Springwater Sub (Part 4)	Important	\$345,000	Allen Creek Re-study (Part 1)	Desirable	\$175,00
Eberwhite Woods Drain Study	Desirable	\$200,000	Allen Creek Re-study (Part 2)	Desirable	\$75,00
Floodway Improvement Grant Match	Desirable	\$100,000	Floodway Improvement Grant Match	Desirable	\$100.00
Michigan Stadium Storm Re-route	Desirable	\$942,000	HPW Median Bio-Swales (Part 1)	Desirable	\$322,50
Stone School Storm Sewer	Desirable	\$300,000	HPW Median Bio-Swales (Part 2)	Desirable	\$322,50
TOTAL	Doditable	\$1,887,000	South State Storm Outlet @ I-94	Desirable	\$200.00
TOTAL		Ψ1,307,000	Veteren's Memorial Park Water Quality Impr.	Desirable	\$2,100,00
				OTAL	\$3.295.00
	I.	1		- · · · ·	Ψυ,200,00

FY2010			FY2011		
Project Name	<u>Priority</u>	\$ Estimate	Project Name	<u>Priority</u>	\$ Estimate
Arbor Oaks Subdivision Water Mains Replacement	Urgent	\$1,500,000	Barton Electrical Upgrades (2 of 2)	Urgent	\$500,00
Argo Dam Toe Drain Repair	Urgent	\$300,000	Raw Water Main (30") Upgrade (Seventh Easterly)	Urgent	\$1,530,00
Barton Electrical Upgrades (1 of 2)	Urgent	\$100,000	Replace Filter Effluent Turbidimeters	Urgent	\$200,00
Distribution System Monitoring & Security	Urgent	\$1,700,000	Calvin Street Water Extension (1 of 2)	Important	\$85,00
Nob Hill Water Main Replacements	Urgent	\$240,000	Collingwood Water Quality Improvements	Important	\$100,00
Replace Limeslakers at WTP	Urgent	\$2,750,000	Dexter Avenue Water Main Replacment	Important	\$600,00
Structural Repair & Painting Basin #4 & 35 at WTP	Urgent	\$500,000	Dover Court Water Main Replacement	Important	\$97,00
Water Treatment Plan Residuals Disposal Study	Urgent	\$250,000	Ozone Residual Monitor Replacement	Important	\$150,00
Barton Pond Early Warning System	Important	\$300,000	Repair Valves Behind Ozone Building	Important	\$250,00
Catherine Street 16" Water Main	Important	\$500,000	South Fifth Avenue Water Main Replacment	Important	\$220,00
Vaughn Street Water Main	Important	\$245,000	Stadium Boulevard Water Main Replacement (Seventh to Kipke)	Important	\$310,00
Washtenaw Water Main Replacement	Important	\$1,470,000	Taylor Street Water Main	Important	\$420,00
West Stadium Water Main Replacement (Pauline to Seventh)	Important	\$675,000	Valhalla Drive Water Main	Important	\$325,00
Water Distribution System Master Plan - Asset Management TOTAL	Desirable	<u>\$500,000</u>	Water Laboratory Information Management System	Important	\$200,00 \$100.00
IOTAL		\$11,030,000	Traver Road PRV TOTAL	<u>Desirable</u>	\$100,00 \$5,087,00
Project Name (Non-Water Fund)			TOTAL		\$5,067,00
Barton Dam Concrete Repairs (Fund 0010)	Urgent	\$400,000	Project Name (Non-Water Fund)		
Clark Road Water Main Extension (Non-City Funding)	Urgent	\$300,000	West High Service Upgrade (Non-City Funding)	Urgent	\$3,450,00
TOTAL	- 3	\$700,000	TOTAL	- 3	\$3,450,00
			TOTAL NEED		\$8,537,00
TOTAL NEED		\$11,730,000			
FY2012	Priority	↑ Fatimata	FY2013	Priority	\$ Estimate
Project Name Replace Steere Farm Well Pump Engines	Urgent	\$ Estimate \$1,400,000	Project Name Elevated Storage Tank (West High Service District)	Urgent	\$ <u>Estimate</u> \$225,00
Devonshire/Belmont/Londonderry Water Quality Improvements	Important	\$550,000	Replace Section of Well Transmission Pipe from Steere Farm (1 of 3)	Urgent	\$150,00
Downtown Valve Insertion/Replacements (1 of 2)	Important	\$150,000	Argo Dam - Paint Structural Steel	Important	\$250,00
Leak Detection Survey	Important	\$350,000	Calvin Street Water Main Extension (1 of 2)	Important	\$365,00
Russet, Russell & Redeemer	Important	\$1,400,000	Downtown Valve Insertion/Replacements (2 of 2)	Important	\$250,00
South Boulevard Water Main	Important	\$160,000	Geddes & Southeast District Control Valve	Important	\$200,00
Structural Repairs Project - Phase 2	Important	\$1,750,000	Harbal/Leaird Water Main Replacement	Important	\$515,00
Well Booster Station (1 of 2)	Important	\$350,000	New Well at Steere Farm (1 of 3)	Important	\$200,00
Detroit Street Water Main Replacement	Desirable	\$250,000	Sodium Hydroxide Feed Facility Upgrades	Important	\$3,000,00
Eisenhower Parkway Water Main	Desirable	\$275,000	Well Booster Station (2 of 2)	Important	\$1,150,00
Geddes Dam - Paint Structural Steel	Desirable	\$250,000	AARR Water Main bore	Desirable	\$225,00
Miller Avenue Water Main Replacement	Desirable	\$600,000	Gravity & West High Boundary Valve Replacements	Desirable	\$400,00
Repair Roof of South Industrial Tank	Desirable	\$500,000	Manchester Elevated Water Tank Paint Project	Desirable	\$700,00
Washtenaw Water Main Upgrade (South U. to Hill)	Desirable	\$560,000	North State Street Water Main Replacement	Desirable	\$125,00
TOTAL	20040.0	\$8,545,000	Replace Filter Press Plates	Desirable	\$350,0
		40,010,000	Sludge Storage Repairs	Desirable	\$250,00
			TOTAL	20000.0	\$8,355,00
		,			72,230,00
FY2014			FY2015+		
Project Name	<u>Priority</u>	\$ Estimate	Project Name	<u>Priority</u>	\$ Estimate
Elevated Storage Tank (West High Service District) (2 of 2)	Urgent	\$2,300,000	Replace Section of Well Transmisison Pipe from Steere Farm (3 of 3)	Urgent	\$5,400,00
Replace Section of Well Transmisison Pipe from Steere Farm (2 of 3)	Urgent	\$850,000	New Well at Steere Farm (3 of 3)	Important	\$1,200,00
New Well at Steere Farm (2 of 3)	Important	\$500,000	Pauline/WHS Return Loop Water Main (1 of 2)	Desirable	\$2,020,00
North University Court Water Main	Desirable	\$235,000	Pauline/WHS Return Loop Water Main (2 of 2)	Desirable	\$380,00
Packard Water Main Bore	Desirable	<u>\$130,000</u>	Plant #2 Hydraulic Corrections	Desirable	\$725,00
TOTAL		\$4,015,000	State Street Raw Water Main - Reconstruct Interconnection	Desirable	\$180,00
Due in at Name (Nam Water Front)			TOTAL		\$9,905,00
Project Name (Non-Water Fund)	lana a stant	#0F0 CCC			-
Barton Dam - Paint Structural Steel (Fund 0010)	Important	\$250,000			1
TOTAL		\$250,000			
TATAL MEER		64.005.000			-
TOTAL NEED		\$4,265,000			1

FY201	I-2015 CI	TY (OWNED BI	JILDINGS PROJECTS - 12/11/09			
FY2010				<u>FY2011</u>			
Project Name (Funded)	Priority	+/-	\$ Estimate	Project Name (Funded)	<u>Priority</u>	+/-	\$ Estimate
333 East Huron Site	Urgent		\$150,000	Police Department/District Court Facility	Urgent		\$11,270,000
Police Department/District Court Facility	Urgent		\$22,180,000	Facility Assessments Energy Audits and Improvements	Important		\$0
721 North Main Street Site	Important		\$146,180	TOTA	L		\$11,270,000
Facility Assessments - Energy Audits and Improvements	Important		\$0				
Solar Energy Installation	Desirable		\$100,000	Project Name (Funded Outside the City/G.F.)			
тот	AL		\$22,576,180	Wind Energy Installation II -TBD (Stimulus Funded)	Important		\$108,000
				TOTA	.L		\$108,000
Project Name (Funded Outside the City/G.F.)							
Wind Energy Installation at WRWSC (Federal Funding)	Important		\$250,000	Project Name (Unfunded)	Priority		\$ Estimate
тотл	AL		\$250,000	Guy C. Larcom: Re-Roof (Upper Levels)	Urgent	+	<u>\$165,000</u>
							\$165,000
- TOTAL NEI	ED .		\$22,826,180	TOTAL NEE	D		\$11,543,000
FY2012				FY2013			
Project Name (Funded)	Priority	+/-	\$ Estimate	Project Name (Funded)	<u>Priority</u>	+/-	\$ Estimate
Facility Assessments - Energy Audits and Improvements	Important		\$30,000	Facility Assessments - Energy Audits and Improvements	Important		\$30,000
тотл	AL		\$30,000	TOTA	L		\$30,000
<u>Project Name (Unfunded)</u>	<u>Priority</u>		\$ Estimate	Project Name (Unfunded)	<u>Priority</u>		\$ Estimate
Guy C. Larcom: Environmental Controls	Important		\$125,000	Guy C. Larcom: Secondary Chiller	Urgent		\$175,000
тот	AL		\$125,000	TOTA	L		\$175,000
TOTAL NEI	ED .		\$155,000	TOTAL NEE	D		\$205,000
FY2014				FY2015+			
Project Name (Funded)	Priority	+/-	\$ Estimate	Project Name	<u>Priority</u>	+/-	\$ Estimate
Facility Assessments - Energy Audits and Improvements	Important		\$30,000	Facility Assessments - Energy Audits and Improvements	Important		\$60,000
тот.	AL		\$30,000	TOTA	L		\$60,000
Project Name (Unfunded)	Priority		\$ Estimate				
Guy C. Larcom: Primary Chiller Replacement	Important		\$200,000				
тот	AL		\$200,000				
TOTAL NEI	D		\$230,000				

if <u>Project Name</u> = Schedule and/or Funding Status Adjusted

if <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

^{+ =} Cost Increased > 10%

[■] Cost Decreased ≥ 10%

	FY2011-2015 I	ΣΔΒ	KS & REC	REATION PROJECTS - 12/11/09		
			a rick	THE THOUSAND TENTION		
FY2010				FY2011		
Project Name	Priority	+/-	\$ Estimate	Project Name	Priority +/-	\$ Estimate
Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual)	Urgent Urgent		\$175,000 \$190,000	Park Bridge Repairs (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Urg	gent gent	\$250,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +	_	\$190,000		gent	\$250,000
West Park Master Plan & Implementation	Urgent-/Important +	+	\$354,000		gent-/Important +	\$150,000
Bandemer to Barton Underpass	Urgent-/Important +	-	\$0		gent-/Important +	\$200,000
PROS Plan	Important	-	\$125,000		gent-/Important +	\$150,000
TOTA	L .		\$944,000	Fuller Park Soccer Field Lighting Dec	esirable	\$0
				TOTAL		\$1,020,000
Project Name (Previously Allocated)						
Veterans Memorial Park Ice Areana	Urgent		\$550,000	Project Name (Previously Allocated)		
Buhr Park Ice Arena Repairs Farmers Market Renovation	Urgent		\$625,000		portant	\$178,000 \$220,000
Recreation Facilities Renovations (Kempf and Argo Livery)	Urgent Urgent	+	\$530,000 \$190,000	TOTAL	portant -	\$398,000
Park Bridge Repairs (Gallup and Bandemer)	Urgent	Ι	\$235,000	TOTAL		\$350,000
Buhr Park Facility Entry Improvements (Fund 0018)	Urgent-/Important +		\$0	TOTAL NEED		\$1,418,000
Cobblestone Kitchen Renovations	Important	-	\$55,000	TOTALNEED		÷.,,
Mary Beth Doyle Disc Golf Course and Play Area	Important		\$135,000			
Fuller Shade Structures	Desireable		\$50,000			
TOTA	L		\$2,370,000			
L						
Project Name (Unfunded)	Liverent /lessesstant		<u> </u>			
Bandemer to Barton Underpass	Urgent-/Important +		<u>\$0</u>			
TOTAL NEE	`		\$3,314,000			
TOTAL NEED	,		\$3,314,000			
FY2012				FY2013		
Project Name	Priority	+/-	\$ Estimate	Project Name	Priority +/-	\$ Estimate
Trails & Pathways - New Construction (Annual)	Urgent		\$200,000	Park Bridge Repairs (Annual) Urg	gent	\$250,000
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent		\$250,000		gent	\$200,000
Playground Improvements (Annual)	Urgent		\$270,000		gent	\$250,000
Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +		\$150,000		gent	\$270,000
Park Bridge Repairs (Annual)	Urgent		\$250,000		gent-/Important +	\$150,000 \$250,000
Parks Road & Parking Lots (Annual) Wayfinding and Interpretive Signage	Urgent-/Important + Desirable		\$250,000 \$115,000		gent-/Important + portant	\$250,000
West Park Master Plan & Implementation	Urgent-/Important +		\$333,333		portant	\$200,000
Cobblestone Farm Kitchen	Important		\$175,000		portant	\$50,000
			\$1,993,333	TOTAL	F	\$1,665,000
Project Name (Privately Funded)						
Skate Park Facility	Desirable		\$1,000,000			

TOTAL NEE)		\$2,993,333			
FY2014				FY2015+		
Project Name	Priority	+/-	\$ Estimate	Project Name	Priority +/-	\$ Estimate
Trails & Pathways - New Construction (Annual)	Urgent	•	\$200,000		gent-/Important +	\$500,000
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent		\$250,000		gent-/Important +	\$300,000
Playground Improvements (Annual)	Urgent		\$270,000		gent	\$500,000
Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +		\$150,000		gent	\$270,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +		\$250,000		gent	\$600,000
Gallup Canoe Livery	Important		\$165,000		gent	\$250,000
Historic Preservation Projects	Important		\$60,000 \$225,000		esirable esirable	\$200,000
Garden Homes Path Lighting Mack Pool Repair	Important Desirable		\$225,000 \$100,000		esirable esirable	\$260,000 \$1,560,000
Mack Pool Repair TOTA			\$1,670,000		esirable esirable	\$250,000
IOIA	_		Ţ1,070,000		esirable	\$500,000
Project Name (Unfunded)					esirable	\$400,000
Bandemer to Barton Underpass	Urgent-/Important +		\$2,500,000	TOTAL	-	\$5,590,000
Fuller Park Soccer Field Lighting	Desirable		\$450,000			,,
TOTA			\$2,950,000			
TOTAL NEE)		\$4,620,000			

if <u>Project Name</u> = Schedule and/or Funding Status Adjusted

if <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

^{+ =} Cost Increased > 10%

		FY2	011-2	015 SOLID	WASTE PROJECTS - 12/11/09					
	FY2010					FY2011				
Project Name		Priority	+/-	\$ Estimate	Project Name			Priority	+/-	\$ Estimate
Commercial Recycling Containers		Urgent		\$204,000	Commercial Recycling Containers			Urgent		\$182,000
Landfill Groundwater Management		Urgent	-	\$93,000	Landfill Groundwater Management			Urgent	-	\$570,000
Single Stream Recycling	T0T41	Important	-	<u>\$4,781,570</u>	Compost Center Stormwater Controls			Urgent		\$100,000
	TOTAL			\$5,078,570	Single Stream Recycling			Important		\$0
					Methane Gas Recovery			Desirable		<u>\$0</u>
							TOTAL			\$852,000
	E)/0040					EV0040				
Ducinet Name	FY2012	Deignitu	+/-	¢ Estimata	Dusingt Name	FY2013		Deignitus	+/-	¢ Estimata
Project Name Commercial Recycling Containers		<u>Priority</u> Urgent	+/-	\$ Estimate \$88,000	Project Name Commercial Recycling Containers			<u>Priority</u> Urgent	+/-	\$ Estimate \$42,000
Compost Operations Expansion		Important		\$5,000	Compost Operations Expansion			Important		\$20,000
Drop Off Station		Important		\$30,000	Drop Off Station			Important		\$4,215,000
Equipment and Container Storage Building		Desirable		\$200,000	Wind Energy Installation (New Drop-Off Station)			Desirable		\$260,000
Equipment and container clorage banding	TOTAL	Boomable		\$323,000	Time Energy motamation (Now Brop on Station)		TOTAL	Boomabio		\$4,537,000
				40_0,000						V 1,001,000
	FY2014					FY2015+				
Project Name		Priority	+/-	\$ Estimate	Project Name			Priority	+/-	\$ Estimate
Compost Operations Expansion		Important		\$462,000						<u>\$0</u>
Drop Off Station		Important		<u>\$250,000</u>			TOTAL			\$0
	TOTAL			\$250,000						

if <u>Project Name</u> = Schedule and/or Funding Status Adjusted

if <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

New Project

+ = Cost Increased > 10%

■ Cost Decreased ≥ 10%

			FY2011-2015	AIRPORT PRO	OJECTS - 12/11/09				
Project Name Environmental Assessment/Prelim. Design - Runway Safety	FY2010 Priority Ext. Urgent TOTAL	\$ Estimate (Fund 0048) \$6,750	\$ Estimate (<u>Outside Funding</u>) +/- \$263,250 \$263,250	Total <u>Estimated Cost</u> <u>\$270,000</u> \$270,000	Project Name 800' Runway Safety Extension	Priority Urgent	\$ Estimate (Fund 0048) \$37.250 \$37,250	\$ Estimate (Outside Funding) +/- \$1,452,750 \$1,452,750	Total <u>Estimated Cost</u> \$1,490,000 \$1,490,000
Project Name Airport Looping Water Main Airport Access Road Reconstruction (Airport Boulevard) Six Box Hangars Taxilane For Box Hangars Terminal Auto Parking Lot Expansion	FY2012 Priority Urgent Important Important Important Important Important	\$ Estimate (Fund 0048) \$330,000 \$5,365 \$1,000,000 \$4,100 \$1,005 \$1,340,470	\$ Estimate (<u>Outside Funding</u>) */- \$0 \$209,235 \$0 \$158,400 \$39,195 \$406,830	Total <u>Estimated Cost</u> \$330,000 \$214,600 \$1,000,000 \$162,500 <u>\$40,200</u> \$1,747,300	Project Name Terminal Area Security Fencing Airport Storm Water Detention Pond and System New Terminal Apron Lighting TOT	Priority Urgent Important Important	2013 \$ Estimate (Fund 0048) \$4,875 \$9,320 \$2,540 \$16,735	\$363,480	Total <u>Estimated Cost</u> \$195,000 \$372,800 <u>\$101.600</u> \$669,400
Project Name Airpont/Aircraft Parking Apron Expansion (east of terminal) New Corporate Hangers (Bond Funding)	FY2014 Priority Important Important TOTAL	\$ Estimate (Fund 0048) \$9,590 \$1,000,000 \$1,009,590	\$ Estimate (<u>Outside Funding</u>) +/- \$374,110 \$ <u>0</u> \$374,110	Total <u>Estimated Cost</u> \$383,700 <u>\$1,000,000</u> \$1,383,700	Project Name Terminal Expansion Relocate Airport Drive	Priority Important Desirable	\$ Estimate (Fund 0048) \$800,000 \$11,690 \$811,690	\$ Estimate (Outside Funding) +/- \$0 \$456,010 \$456,010	Total <u>Estimated Cost</u> \$800,000 <u>\$467,700</u> \$1,267,700

if <u>Project Name</u> = Schedule and/or Funding Status Adjusted

= Cost Increased > 10%

= Cost Decreased > 10%

if <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

FY2011-2015	ALTERNA	ATIVE TRANS	PORTATION	N PROJECTS -	12/11/09				
		FY2	010						
Project Name (Funded)	<u>Priority</u>	\$ Estimate (Non-	\$ Estimate (DDA Funding)	\$ Estimate (Econ. Dev. Fund)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate (Fund 0062) +	Total /- Estimated Cos
ADA Ramp Replacement (Outside DDA) (1 of 6) (Fund 0062)	Urgent	\$0			\$0				\$560,00
Curb Ramps in the DDA (DDA Funded)	Urgent	\$0			\$0		\$0		\$200,00
HAWK Pedestrian Signal (Chapin at West Huron)	Urgent	\$89,000	\$0		\$0		\$0		\$111,00
Model for Mobility: Fuller Road Station - Design	Urgent	\$1,154,533 \$268,000	\$0 \$0		\$0 \$0	\$54,621 \$0	\$54,621 \$0	\$64,564 \$0	\$1,601,71
Non-Motorized Expansion - Citywide (ARRA) Pedestrian Crossing Island - On Huron Between Ingalls and Thayer	Urgent Urgent	\$60,000	\$0		\$0	Φυ	φυ	\$0	\$268,00 \$60,00
Signature Transit Service Feasibility Study (Fund 0010)	Urgent	\$480,000	\$80,000	\$0	\$80,000	\$0	\$0		\$640,00
Fifth and Division Improvements (Grant/DDA Funded)	Important	\$1,000,000	\$6,100,000	\$0	\$0	\$0	\$0		\$7,100,00
Geddes Road Non-Motorized Facilities (Earhart to US-23)	Important	\$1,250,000	\$0		\$0	\$0	\$0		\$1,250,00
TOTAL		\$4,301,533			\$80,000	\$76,621	\$54,621		\$11,790,71
Project Name (Unfunded)	<u>Priority</u>	\$ Estimate (Non- City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (Econ. Dev. Fund)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)		Total /- Estimated Cos
Annual City Shared Use Pathway Resurfacing & Replacements (1 of 6)	Urgent	\$0	\$0	\$0	\$0		\$0	\$0	\$150,00
Sidewalk Gaps: School Access (Special Assess for 0061) (1 of 6)	Urgent	\$10,000	\$0		\$0		\$30,000		\$40,00
Sidewalk Gaps: Transit Access (Special Assess for 0061) (1 of 6)	Urgent	\$0			\$0		\$30,000		\$40,00
DDD Bike Signage Program (1 of 2) Model for Mobility: Plymouth Road Rail Station	Important Important	\$80,000 \$350,000	\$0 \$0		\$0 \$0		\$0 \$0	\$0 \$0	\$80,00 \$350,00
Model for Mobility: Prymouth Road Hall Station Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim) (1 of 2)	Desirable	\$350,000	\$0		\$0 \$0				\$350,00
Model for Mobility: WALLY (Capital Investment) (1 of 2) (Fund 0010)	Desirable	\$15,500,000	\$0	\$0	\$0 \$0		\$500,000	\$0	- \$16,000,00
Model for Mobility: WALLY Downtown Station (1 of 3)	Desirable	\$150,000	\$0		\$0		\$0		\$150,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (1 of 6)	Desirable	\$0	\$0		\$0		\$30,000		\$40,00
Signal Priority for Transit (1 of 2)	Desirable	\$70,000	\$0	\$0	\$0	\$18,000	\$0	\$0	\$88,00
TOTAL		\$16,160,000	\$0	\$0	\$0	\$188,000	\$590,000	\$0	\$16,938,00
TOTAL NEED		\$20,461,533	\$6,380,000	\$273,378	\$80,000	\$264,621	\$644,621	\$624,564	\$28,728,71
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		FY2	<u>011</u>						
Project Name (Funded)	<u>Priority</u>	\$ 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	City Funding) \$0	(DDA Funding) \$0	Dev. Fund) \$0	(Fund 0010) \$0	(Fund 0021) \$0	(Fund 0061) \$0	(Fund 0062) + \$560,000	/- Estimated Cos \$560,00
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded)	Urgent Urgent	City Funding) \$0 \$0	(DDA Funding) \$0 \$200,000	Dev. Fund) \$0 \$0	(Fund 0010) \$0 \$0	(Fund 0021) \$0 \$0	(Fund 0061) \$0 \$0	(Fund 0062) + \$560,000 \$0	/- Estimated Cos \$560,00 \$200,00
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2)	Urgent Urgent Important	<u>City Funding)</u> \$0 \$0 \$0	(DDA Funding) \$0 \$200,000 \$0	Dev. Fund) \$0 \$0 \$0	(Fund 0010) \$0 \$0 \$0	(Fund 0021) \$0 \$0 \$0	(Fund 0061) \$0 \$0 \$40,000	\$560,000 + \$0 \$0	/- Estimated Cost \$560,000 \$200,000 \$40,000
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2)	Urgent Urgent Important Important	City Funding) \$0 \$0 \$0 \$0	\$00,000 \$200,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$40,000 \$40,000	\$560,000 + \$0 \$0 \$0	/- Estimated Cost \$560,000 \$200,000 \$40,000 \$40,000
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction	Urgent Urgent Important Important Urgent	City Funding) \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$0	(DDA Funding) \$0 \$200,000 \$0	Dev. Fund) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,365,000	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$40,000 \$40,000	\$560,000 + \$0 \$0 \$0	/- Estimated Cost \$560,000 \$200,000 \$40,000 \$40,000 \$20,045,000
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path	Urgent Urgent Important Important	City Funding) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14,680,000 \$998,527	(DDA Funding) \$0 \$200,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$5,365,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0021) \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0061) \$0 \$0 \$0 \$40,000 \$440,000 \$0 \$429,000	\$560,000 + \$560,000 \$0 \$0 \$0 \$0	/- Estimated Cost \$560,000 \$200,000 \$40,000 \$20,045,000 \$1,427,52
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction	Urgent Urgent Important Important Urgent	City Funding) \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$0	\$00,000 \$200,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$5,365,000	\$0 \$0 \$0 \$0 \$0 \$0	(Fund 0021) \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0061) \$0 \$0 \$0 \$40,000 \$440,000 \$0 \$429,000	\$560,000 + \$560,000 \$0 \$0 \$0 \$0	/- Estimated Cos: \$560,00 \$200,00 \$40,00 \$40,00 \$20,045,00 \$1,427,52
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path	Urgent Urgent Important Important Urgent	City Funding) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14,680,000 \$998,527	(DDA Funding) \$0 \$200,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$5,365,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0021) \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0061) \$0 \$0 \$0 \$40,000 \$440,000 \$0 \$429,000	\$560,000 + \$560,000 \$0 \$0 \$0 \$0	/- Estimated Cos: \$560,00 \$200,00 \$40,00 \$40,00 \$20,045,00 \$1,427,52
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path	Urgent Urgent Important Important Urgent Urgent Urgent	City Funding) \$0 \$0 \$0 \$0 \$0 \$14,680,000 \$998,527 \$15,678,527	(DDA Funding) \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000	\$0 \$0 \$0 \$0 \$0 \$0 \$5,365,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0021) \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0061) \$0 \$0 \$0 \$40,000 \$440,000 \$0 \$429,000	(Fund 0062)	/- Estimated Cos \$560,00 \$200,00 \$40,00 \$20,045,00 \$1,427,52 \$22,312,52
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL	Urgent Urgent Important Important Urgent	City Funding) \$0 \$0 \$0 \$14,680,000 \$998,527 \$15,678,527	(DDA Funding) \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0	Dev. Fund) \$0 \$0 \$0 \$5,365,000 \$5,365,000 \$5,365,000 \$\$ \$ Estimate (Econ. Dev. Fund)	(Fund 0010) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0021) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0061) \$0 \$0 \$440,000 \$40,000 \$0 \$429,000 \$509,000	(Fund 0062)	/- Estimated Cost \$560,000 \$200,000 \$40,000 \$40,000 \$20,045,000 \$1.427.52 \$22,312,52
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road1-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6)	Urgent Urgent Important Important Urgent Urgent Urgent	City Funding) \$0 \$0 \$0 \$0 \$14,680,000 \$998.527 \$15,678,527	(DDA Funding) \$0 \$200,000 \$0 \$0 \$0 \$0 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Dev. Fund)	\$ (Fund 0010) \$ (\$ 0010) \$ (\$ 000) \$	\$ Estimate (Fund 0021) \$ 0	(Fund 0061) \$0 \$0 \$40,000 \$40,000 \$50 \$429,000 \$509,000 \$509,000	\$560,000 \$560,000 \$560,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	/- Estimated Cost \$560,000 \$200,000 \$40,000 \$20,045,000 \$1.427.52 \$22,312,52 Total Estimated Cost \$400,000 \$150,000
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path	Urgent Urgent Important Important Urgent	City Funding) \$0 \$0 \$0 \$0 \$14,680,000 \$998.527 \$15,678,527 \$ Estimate (Non-City Funding) \$390,000 \$0 \$0 \$0	(DDA Funding) \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	Dev. Fund)	\$010) \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$0 \$021) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(Fund 0061) \$0 \$40,000 \$40,000 \$40,000 \$50 \$429,000 \$509,000 \$509,000 \$10,000 \$0 \$10,000	\$560,000 \$560,000 \$500,000 \$500,000 \$500,000 \$56	/- Estimated Cost \$560,000 \$200,000 \$40,000 \$40,000 \$20,045,000 \$1.427.52 \$22,312,52 \$22,312,52 \$400,000 \$150,000 \$300,000 \$300,000 \$300,000
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/1-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6)	Urgent Urgent Important Important Urgent	City Funding) \$0 \$0 \$0 \$14,680,000 \$998,527 \$15,678,527 \$ Estimate (Non-City Funding) \$390,000 \$10,000	(DDA Funding)	Dev. Fund)	\$ (Fund 0010) \$ (\$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$ (Fund 0021) \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	(Fund 0061) \$0 \$40,000 \$40,000 \$42,000 \$509,000 \$509,000 \$509,000	\$560,000 \$560,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	/- Estimated Cost
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6)	Urgent Urgent Important Important Urgent	City Funding) \$0 \$0 \$0 \$0 \$14,680,000 \$14,680,000 \$14,680,000 \$15,678,527 \$15,678,527 \$15,678,527	(DDA Funding)	Dev. Fund)	\$000 \$000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	(Fund 0061) \$0 \$0 \$40,000 \$40,000 \$40,000 \$509,000 \$509,000 \$509,000 \$509,000 \$10,000 \$10,000 \$30,000 \$30,000	\$560,000 \$560,000 \$500 \$00 \$00 \$560,000 \$56	/- Estimated Cost \$560,000 \$200,000 \$40,000 \$20,045,000 \$1.427,52 \$22,312,52 \$22,312,52 \$400,000 \$150,000 \$300,000 \$40,000 \$40,000 \$40,000
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fulier Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6) Signature Transit Service Alternatives Analysis (1 of 2)	Urgent Urgent Important Important Urgent	City Funding) \$0 \$0 \$0 \$14,680,000 \$998.527 \$15,678,527 \$ Estimate (Non-City Funding) \$0 \$10,000 \$11,500,000	(DDA Funding)	Dev. Fund)	\$010) \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$0 \$021) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$150,000 \$30,000 \$0 \$0 \$0	(Fund 0061) \$0 \$40,000 \$40,000 \$40,000 \$0 \$429,000 \$509,000 \$509,000 \$0 \$0 \$30,000 \$30,000 \$30,000	\$560,000 \$560,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	/- Estimated Cos
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6) Signature Transit Service Alternatives Analysis (1 of 2) Signature Transit Service Feasibility Study (2 of 2)	Urgent Urgent Important Important Urgent	City Funding) \$0 \$0 \$0 \$14,680,000 \$998.527 \$15,678,527 \$ Estimate (Non-City Funding) \$390,000 \$10,000 \$10,000 \$0 \$1,500,000	(DDA Funding)	Dev. Fund)	\$ (Fund 0010) \$ (\$ 0010) \$ (\$ 000) \$	\$ Estimate (Fund 0021) \$ 50	(Fund 0061) \$0 \$40,000 \$40,000 \$40,000 \$509,000 \$509,000 \$509,000 \$509,000 \$509,000 \$509,000 \$509,000	\$560,000 \$560,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	/- Estimated Cos \$560,00 \$200,00 \$40,00 \$20,045,00 \$1,427,52 \$22,312,52 Total Estimated Cos \$400,00 \$150,00 \$400,00 \$40,00 \$40,00 \$1,500,00 \$0
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberry (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6) Signature Transit Service Alternatives Analysis (1 of 2) Signature Transit Service Feasibility Study (2 of 2) DDD Bike Signage Program (2 of 2)	Urgent Urgent Important Important Urgent	City Funding) \$0 \$0 \$0 \$0 \$14,680,000 \$998.527 \$15,678,527 \$ Estimate (Non-City Funding) \$390,000 \$0 \$11,000 \$11,500,000 \$172,000	(DDA Funding) \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	Dev. Fund)	\$010) \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$0 \$021) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0	(Fund 0061) \$0 \$40,000 \$40,000 \$40,000 \$50 \$509,000 \$509,000 \$2509,000 \$2509,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	\$560,000 \$560,000 \$560,000 \$560,000 \$560,000 \$560,000 \$560,000 \$560,000 \$560,000 \$560,000 \$500,000	/- Estimated Cos
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Transit Service Atternatives Analysis (1 of 2) Signature Transit Service Feasibility Study (2 of 2) DDD Bike Signage Program (2 of 2) Platt Road Sidewalk (Special Assess for 0061)	Urgent Urgent Important Important Urgent	City Funding) \$0 \$0 \$10 \$14,680,000 \$3998,527 \$15,678,527 \$ Estimate (Non-City Funding) \$390,000 \$10,000 \$0 \$15,000 \$0 \$72,000 \$56,250	(DDA Funding)	Dev. Fund)	\$ (Fund 0010) \$ (\$00	\$ (Fund 0021) \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	(Fund 0061) \$0 \$40,000 \$40,000 \$0 \$40,000 \$50 \$509,000 \$509,000 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$18,750	\$560,000 \$560,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	/- Estimated Cos
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Signature Transit Service Alternatives Analysis (1 of 2) Signature Transit Service Feasibility Study (2 of 2) DDD Bike Signage Program (2 of 2) Platt Road Sidewalk (Special Assess for 0061) Antirak Station Relocation (1 of 3)	Urgent Urgent Important Important Urgent	City Funding) \$0 \$0 \$0 \$14,680,000 \$998,527 \$15,678,527 \$ Estimate (Non-City Funding) \$390,000 \$10,000 \$0 \$1,500,000 \$72,000 \$56,250 \$25,000	(DDA Funding)	Dev. Fund)	\$ (Fund 0010) \$ (\$00 \$ (\$00) \$	\$ Estimate (Fund 0021) \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 5	(Fund 0061) \$0 \$40,000 \$40,000 \$42,000 \$509,000 \$509,000 \$509,000 \$509,000 \$10,000 \$0 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	\$560,000 \$560,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	/- Estimated Cos \$560,00 \$200,00 \$40,00 \$20,045,00 \$1,427,52 \$22,312,52 Total Estimated Cos \$400,00 \$150,00 \$300,00 \$40,00 \$1,50,00 \$40,00 \$1,50,00 \$20,045,00 \$300,00 \$300,00 \$25,00 \$25,00
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fulier Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Signature Transit Service Reasibility Study (2 of 2) DDD Bike Signage Program (2 of 2) Platt Road Sidewalk (Special Assess for 0061) Annual Sidewalk Gaps: Senvice Passibility Study (2 of 2) PDD Bike Signage Program (2 of 2) Platt Road Sidewalk (Special Assess for 0061) Annual Station Relocation (1 of 3) Platt Road Sidewalk (Special Assess for 0061) Annual Station Relocation (1 of 3) Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim)	Urgent Urgent Important Important Important Urgent	City Funding) \$0 \$0 \$10 \$14,680,000 \$998.527 \$15,678,527 \$ Estimate (Non-City Funding) \$390,000 \$0 \$10,000 \$0 \$11,500,000 \$50 \$72,000 \$56,250 \$25,000 \$500,000	(DDA Funding)	Dev. Fund)	\$ (Fund 0010) \$ (\$00	\$ (Fund 0021) \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	(Fund 0061) \$0 \$40,000 \$40,000 \$40,000 \$50 \$429,000 \$509,000 \$509,000 \$0 \$10,000 \$0 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	\$560,000 \$56	/- Estimated Cos
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Signature Transit Service Alternatives Analysis (1 of 2) Signature Transit Service Feasibility Study (2 of 2) DDD Bike Signage Program (2 of 2) Path Road Sidewalk (Special Assess for 0061) Amtrak Station Relocation (1 of 3) Model for Mobility: WALLY (Capital Investment) (2 of 2) (Fund 0010)	Urgent Urgent Important Important Urgent Urg	City Funding) \$0 \$0 \$14,680,000 \$998.527 \$15,678,527 \$ Estimate (Non-City Funding) \$390,000 \$10,000 \$0 \$10,000 \$72,000 \$72,000 \$5500,000 \$5500,000 \$15,500,000	(DDA Funding)	Dev. Fund)	\$ (Fund 0010) \$ (\$0 \$ (\$	\$ Estimate (Fund 0021) \$ 50	\$ Estimate (Fund 0061) \$ \$40,000 \$ \$40,000 \$ \$40,000 \$ \$40,000 \$ \$509,000 \$ \$423,000 \$ \$509,000 \$ \$00,000 \$ \$00,0	\$560,000 \$560,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	/- Estimated Cos \$560,00 \$200,00 \$40,00 \$20,045,00 \$1,427.52 \$22,312,52 Total Estimated Cos \$400,00 \$150,00 \$40,00 \$40,00 \$40,00 \$1500,00 \$750,00 \$875,00 \$250,000 \$1500,000
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6) Signature Transit Service Alternatives Analysis (1 of 2) Signature Transit Service Feasibility Study (2 of 2) DDD Bike Signage Program (2 of 2) Platt Road Sidewalk (Special Assess for 0061) Antrak Station Relocation (1 of 3) Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim) Model for Mobility: WALLY (Capital Investment) (2 of 2) (Fund 0010) Model for Mobility: WALLY (Capital Investment) (2 of 3)	Urgent Urgent Important Important Important Urgent	City Funding) \$0 \$0 \$10 \$14,680,000 \$998.527 \$15,678,527 \$ Estimate (Non-City Funding) \$390,000 \$0 \$10,000 \$0 \$11,500,000 \$50 \$72,000 \$56,250 \$25,000 \$500,000	(DDA Funding)	Dev. Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ (Fund 0010) \$ (\$00	\$0 \$021) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0	(Fund 0061) \$0 \$40,000 \$40,000 \$40,000 \$50 \$429,000 \$509,000 \$509,000 \$0 \$10,000 \$0 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	\$560,000 \$560,000 \$560,000 \$560,000 \$560,000 \$560,000 \$560,000 \$560,000 \$560,000 \$500 \$	/- Estimated Cos \$580,00 \$200,00 \$40,00 \$40,00 \$20,045,00 \$22,312,52 \$22,312,52 Total Festimated Cos \$400,00 \$100,00 \$300,00 \$40,00 \$150,00 \$300,00 \$40,00 \$150,00 \$40,00 \$150,00 \$10,000,00 \$10,000,00 \$10,000,00 \$10,000,00 \$10,000,00 \$10,000,00 \$10,000,00 \$10,000,00 \$10,000,00 \$10,000,00 \$10,000,00 \$10,000,00
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/1-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6) Signature Transit Service Feasibility Study (2 of 2) DDD Bike Signage Program (2 of 2) Path Road Sidewalk (Special Assess for 0061) Anntrak Station Relocation (1 of 3) Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim) Model for Mobility: WALLY Downtown Station (2 of 3) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6)	Urgent Urgent Important Important Urgent Urg	City Funding) \$0 \$0 \$14,680,000 \$14,680,000 \$15,678,527 \$15,678,527 \$15,678,527 \$15,678,527	(DDA Funding)	Dev. Fund)	\$ (Fund 0010) \$ (\$0 \$ (\$	\$ Estimate (Fund 0021) \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 5	\$Estimate (Fund 0061) \$ (Fund	\$560,000 \$560,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	/- Estimated Cos
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Transit Service Atternatives Analysis (1 of 2) Signature Transit Service Hatematives Analysis (1 of 2) Signature Transit Service Feasibility Study (2 of 2) DDD Bike Signage Program (2 of 2) Platt Road Sidewalk (Special Assess for 0061) Antrak Station Relocation (1 of 3) Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim) Model for Mobility: WALLY (Capital Investment) (2 of 2) (Fund 0010) Model for Mobility: WALLY (Capital Investment) (2 of 3) Sidewalk Gaps: Citizen Requests (Special Assess for 0001) (2 of 6)	Urgent Urgent Important Important Urgent Urg	City Funding) \$0 \$0 \$14,680,000 \$398,527 \$115,678,527 \$ Estimate (Non-City Funding) \$390,000 \$10,000 \$10,000 \$50 \$72,000 \$56,250 \$25,000 \$500,000 \$15,500,000 \$15,500,000 \$500,000 \$500,000 \$500,000	(DDA Funding)	Dev. Fund)	\$ (Fund 0010) \$ (\$00 \$ (\$)))))))])])])])])])])	\$ (Fund 0021) \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0	(Fund 0061) \$0 \$40,000 \$40,000 \$40,000 \$40,000 \$50 \$423,000 \$509,000 \$509,000 \$0 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000	\$560,000 \$560,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	/- Estimated Cost \$560,000 \$200,000 \$440,000 \$20,045,000 \$1,427,52 \$22,312,52 \$22,312,52 \$40,000 \$150,000 \$40,000 \$40,000 \$1,500,000 \$75,000 \$25,000 \$25,000 \$15,000,000 \$150,
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2) Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2) Model for Mobility: Fuller Road Station - Phase I Design/Construction Washtenaw Avenue Non-motorized Path TOTAL Project Name (Unfunded) Ann Arbor-Saline Roadi-194 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6) Signature Transit Service Feasibility Study (2 of 2) DDD Bike Signage Program (2 of 2) Path Total Study (2 of 2) Path Total Study (2 of 2) Path Total Study (2 of 3) Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim) Model for Mobility: WALLY Downtown Station (2 of 3) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6) Sidemalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6)	Urgent Urgent Important Important Urgent Urg	City Funding) \$0 \$0 \$14,680,000 \$998.527 \$15,678,527 \$ Estimate (Non-City Funding) \$0 \$10,000 \$15,500,000 \$50 \$72,000 \$500,000 \$500,000 \$15,500,000 \$500,000 \$15,500,000 \$25,000 \$25,000 \$25,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000 \$31,500,000	(DDA Funding)	Dev. Fund)	\$ (Fund 0010) \$ (\$0 \$ (\$	\$ Estimate (Fund 0021) \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 5	\$Estimate (Fund 0061) \$ (Fund	\$560,000 \$560,000 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	/- Estimated Cost \$560,000 \$200,000 \$440,000 \$2.0,45,000 \$1,427,52 \$22,312,52

if <u>Project Name</u> = Schedule and/or Funding Status Adjusted

if <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

^{+ =} Cost Increased > 10%

					FV2011-	2015 BRIDGE	PROJECTS - 12	/11/09					
					1 12011-	EU IS DI IIDAL	T HOULD IS - 12	711/03					
		FY2010							FY2011				
		\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Priority	-City Funding)	(Fund 0069)	(Fund 0021)	(Fund 0061)	(Fund 0062)	Estimated Cost	Project Name	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	Estimated Cost
Ann Arbor-Saline Road Shared Use Path Bridge	Urgent	\$0	\$30,000	0	\$100,000	\$0		Biennial Bridge Inspection Program	Urgent	\$0	\$90,000	\$0	\$90,000
Biennial Bridge Inspection Program	Urgent	\$0		\$90,000	\$0	\$0	\$90,000	East Stadium Bridge Replacement (over AARR) - Construction	Urgent	\$0	\$0	\$0	\$0
East Stadium Bridges Replacement	Urgent	\$0		\$0	\$0	\$3,000,000	\$3,000,000	East Stadium Bridge Replacement (over South State Street) - Construction	Urgent	\$0	\$0	\$0	\$0
East Stadium Bridge Replacement (over AARR) - Design	Urgent	\$0		\$0	\$0	\$0	\$0	East Stadium Bridge Replacements - Construction	Urgent	\$0	\$0	\$19,000,000	+ \$19,000,000
East Stadium Bridge Replacement (over South State Street) - Design	Urgent	<u>\$0</u>		\$0	\$0	\$0	\$0	Huron Parkway Bridge Painting	Urgent	\$0	\$0	\$850,000	\$850,000
	TOTAL	\$0	\$30,000	\$90,000	\$100,000	\$3,000,000	\$3,220,000		TOTAL	\$0	\$90,000	\$19,850,000	\$19,940,000
		\$ Estimate (Non		\$ Estimate	\$ Estimate	\$ Estimate	Total				\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Priority	-City Funding)		(Fund 0021)	(Fund 0061)	(Fund 0062)	Estimated Cost	Project Name (Unfunded)	Priority		(Fund 0021)	(Fund 0062)	Estimated Cost
										<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0		TOTAL	\$0	\$0	\$0	\$0
тс	TAL NEED	\$0	\$30,000	\$90,000	\$100,000	\$3,000,000	\$3,220,000	тс	TAL NEED	\$0	\$90,000	\$19,850,000	\$19,940,000
		FY2012							FY2013				
		\$ Estimate (Non		\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name	Priority	-City Funding)		(Fund 0021)	(Fund 0061)	(Fund 0062)	Estimated Cost	Project Name	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	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 Replacements - all appropriated in FY11	Urgent	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	East Stadium Bridge Replacements - all appropriated in FY11	Urgent	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	TOTAL	\$0		\$90,000		\$0	\$90,000		TOTAL	\$0	\$95,000	\$0	\$95,000
		\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	\$ Estimate	Total				\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	(Fund 0061)	(Fund 0062)	Estimated Cost	Project Name (Unfunded)	Priority		(Fund 0021)	(Fund 0062)	Estimated Cost
Pedestrian Access Over/Under Interstate: Wash/US-23: AA-Saline/I-94: State Street Corri			\$0	\$0	ti dila occit	\$0	\$1,000,000	Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation	Urgent	\$0	\$400,000	\$100,000	\$500,000
Morehead-Delaware Pedestrian Bridge	Desirable		\$130,000	<u>\$0</u>		\$0	\$130,000	Ped. Access Over/Under Interstate: Wash/US-23: AA-Saline/I-94: State StCorrid			\$0	\$0	\$1,000,000
Word read-Delaware Fedestrian Bridge	TOTAL	\$1.000.000	\$130,000	\$0		\$0	\$1,130,000	Traver Road Pedestrian Bridge	Desirabl		\$40,000	\$0	\$40,000
	TOTAL	ψ1,000,000	ψ100,000	Ų.		40	\$1,100,000	Trator roda i cacomar bridge	TOTAL	\$1,000,000	\$440,000	\$100,000	\$1,540,000
									TOTAL	\$1,000,000	\$440,000	\$100,000	\$1,540,000
TC	TAL NEED	\$1,000,000	\$130,000	\$90,000		\$0	\$1,220,000	тс	TAL NEED	\$1,000,000	\$535,000	\$100,000	\$1,635,000
		EV0044							E)(004E				
		FY2014 \$ Estimate (Non		\$ Estimate	\$ Estimate	\$ Estimate	Total		FY2015+	\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Design A Maria	Delevite				(Fund 0061)			Product Name	Del - else			(Fund 0062)	
Project Name	Priority	-City Funding)		(Fund 0021) \$95,000	(runa 0061)	(Fund 0062) \$0	Estimated Cost	Project Name Biennial Bridge Inspection Program	Priority	-City Funding)	(Fund 0021) \$95,000		Estimated Cost
Biennial Bridge Inspection Program	Urgent	\$0		\$95,000 \$0			\$95,000	Bienniai Bridge Inspection Program	Urgent TOTAL	<u>\$0</u> \$0		\$0 \$0	\$95,000
East Stadium Bridge Replacements - all appropriated in FY11	Urgent	<u>\$0</u>				<u>\$0</u>	<u>\$0</u>		TOTAL	\$0	\$95,000	\$0	\$95,000
	TOTAL	\$0		\$95,000		\$0	\$95,000						
		\$ Estimate (Non		\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Priority			(Fund 0021)	(Fund 0061)	(Fund 0062)	Estimated Cost	Project Name (Unfunded)	Priority		(Fund 0021)	(Fund 0062)	Estimated Cost
Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation	Urgent	\$0		\$601,100		\$116,300	\$717,400	Ped. Access Over/Under Interstate: Wash/US-23; AA-Saline/I-94; State StCorrid			\$0	\$0	\$1,000,000
Pedestrian Access Over/Under Interstate: Wash/US-23; AA-Saline/I-94; State Street Corri		t \$1,000,000		\$0		\$0	\$1,000,000	Allen Creek Greenway Bridges	Desirable	\$1,500,000	\$0	\$0	\$1,500,000
	TOTAL	\$1,000,000		\$601,100		\$116,300	\$1,717,400		TOTAL	\$2,500,000	\$0	\$0	\$2,500,000
IC	TAL NEED	\$1,000,000		\$696,100		\$116,300	\$1,812,400	TC	TAL NEED	\$2,500,000	\$95,000	\$0	\$2,595,000

It <u>Project Name</u> = Schedule and/or Funding Status Adjusted

It <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

New Project

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

		FY2011	1-2015 NEW STREI	ETS PROJECTS - 12/11/09			
Project Name (Funded) TOTAL	FY2010 \$ Estimate (Non Priority -City Funding) \$0 \$0	\$ Estimate	\$0	Project Name (Funded) Burton Road Improvements TOTAL	FY2011 \$ Estimate (Non Priority Desirable \$1,500,000 \$1,500,000	\$ Estimate (Bonds) (Fund 0062/S.A.) \$\frac{\\$0}{\\$0}\$ \\$0 \$0	Total Estimated Cost \$1,500,000 \$1,500,000
Project Name (Unfunded) TOTAL TOTAL NEED	•	\$ Estimate (Fund 0021) (Fund 0062) (Fund 0	0 \$0	Project Name (Unfunded) Public Street Dead-End Turn-Arounds Citywide Oakbrook Drive Extension (1 of 3) Queue Jump Lanes - Washtenaw Avenue TOTAL	Priority \$0 Urgent \$100,000 Desirable \$100,000 \$200,000	\$ Estimate \$ Estimate (Bonds) \$0 \$50,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$125,000 \$125,000	Total <u>Estimated Cost</u> \$75,000 \$200,000 \$100,000 \$375,000
				TOTAL NEED	\$1,700,000	\$50,000 \$125,000	\$1,875,000
Project Name (Funded) Woodcreek Boulevard Extension TOTAL	FY2012 SEstimate (Non -City Funding) 1,125,000 1,125,000	\$ Estimate (Bonds)	\$1,125,000	Project Name (Funded) TOTAL	FY2013 \$ Estimate (Non Priority -City Funding) \$0 \$0	\$ Estimate	Total Estimated Cost \$0
Project Name (Unfunded) Public Street Dead-End Turn-Arounds Citywide Oakbrook Drive Extension (2 of 3) Queue Jump Lanes - Ann Arbor-Saline Road Queue Jump Lanes - Washtenaw Avenue TOTAL TOTAL NEED	, , , , , , , , , , , , , , , , , , , ,	\$ Estimate (Fund 0062/S.A. \$0 \$300,000 \$112,500 \$0 \$112,500 \$0 \$112,500 \$0 \$112,500 \$0 \$112,500 \$0 \$112,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$300,000 \$450,000 \$100,000 \$250,000 \$1,100,000	Project Name (Unfunded) Public Street Dead-End Turn-Arounds Citywide Oakbrook Drive Extension (3 of 3) Queue Jump Lanes - Ann Abor-Saline Road Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes Queue Jump Lanes - Washtenaw Avenue TOTAL	Priority City Funding) Urgent \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Estimate (Bonds) \$ Estimate (Fund 0062/S.A.) \$0 \$300,000 \$608,333 \$608,333 \$0 \$0 \$0 <td< td=""><td>Total <u>Estimated Cost</u> \$300,000 \$1,824,999 \$200,000 \$100,000 \$3,090,000 \$5,514,999</td></td<>	Total <u>Estimated Cost</u> \$300,000 \$1,824,999 \$200,000 \$100,000 \$3,090,000 \$5,514,999
TOTAL NEED	\$1,700,000	\$112,500 \$412,500	\$2,225,000	TOTAL NEED	\$3,998,333	\$608,333 \$908,333	\$5,514,999
Project Name (Funded) TOTAL	FY2014 \$ Estimate (Non Priority -City Funding) \$0 \$0		Total	Project Name (Funded) TOTAL	FY2015+ \$ Estimate (Non Priority -City Funding) \$0 \$0	\$ Estimate (Bonds)	Total <u>Estimated Cost</u> - \$0
Project Name (Unfunded) Public Street Dead-End Turn-Arounds Citywide Queue Jump Lanes - Ann Arbor-Saline Road Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes Queue Jump Lanes - Plymouth Road TOTAL	Priority	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$300,000 \$2,060,000 \$0 \$150,000 \$0 \$100,000	Project Name (Unfunded) Public Street Dead-End Turn-Arounds Citywide Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes Queue Jump Lanes - Plymouth Road TOTAL TOTAL NEED	, , , , , , , , , , , , , , , , , , , ,	\$ Estimate (Fund 0062/S.A.) \$0 \$300,000 \$0 \$0 \$0 \$300,000 \$0 \$0 \$0 \$300,000 \$0 \$300,000	Total <u>Estimated Cost</u> \$300,000 \$1,030,000 \$2,260,000 \$3,590,000
TOTAL NEED	\$2,310,000	\$0 \$300,000	\$2,610,000	TOTAL NEED	\$3,290,000	\$0 \$300,000	\$3,590,000

if <u>Project Name</u> = Schedule and/or Funding Status Adjusted

+ = Cost Increased > 10%

■ = Cost Decreased ≥ 10%

if <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

				F'	/2011-2015 OT	THER TRANSPO	RTATION PROJECTS - 12/11/09						
		FY2010							FY2011				
		\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Prior	 y -City Funding) 	(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost	Project Name (Funded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost
LED Streetlight Conversion	Urge		\$0	\$0	\$360,000	\$535,000	LED Streetlight Conversion	Urgent	\$125,000	\$0	\$0	\$0	- \$125,000
Safety Projects Grant Match (1 of 4)	- Import		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	Safety Projects Grant Match (2 of 4)	Important	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$175,000	\$0	\$0	\$360,000	\$535,000	Washtenaw and Platt/Glenwood Intersection Improvements	Important	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
							11	TOTAL	\$125,000	\$0	\$0	\$0	\$125,000
		6 Fatimata (Nam	\$ Estimate	\$ Estimate	\$ Estimate	Tatal			6 Fatimete (Non	6 Fatimata	6 Fatimata	e Fatimete	Tatal
Dunings Manage (Unfounded)	Dulan	\$ Estimate (Non	(Fund 0063)			Total Estimated Cost	Desirat Nama (Unformedad)	Delanter	\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Prior			(Fund 0021)	(Fund 0063)		Project Name (Unfunded) Accessable Pedestrian Signals (1 of 5)	Priority Urgent	-City Funding) \$0	(Fund 0010) \$0	(Fund 0021) \$127,500	(Fund 0063) \$0	Estimated Cost \$127,500
	TOTAL	\$0 \$0	\$0 \$0	\$0 \$0	<u>\$0</u> \$0	<u>\$0.</u> \$0	Bird Road Retaining Walls (1200/1274/1277)	Urgent	\$0 \$0	\$0 \$0	\$127,500	\$0 \$0	
	TOTAL	φU	φ0	4 0	φU	φ0	Geddes Road Sloughing Correction (1 of 2)	Urgent	\$0 \$0	\$0	\$150,000	\$0	\$150,000
							Pavement Marking & Sign Systems Replacements (1 of 5)	Urgent	\$0	\$0	\$150,000	\$0	\$150,000
	TOTAL NEED	\$175,000	\$0	\$0	\$360,000	\$535,000	Pedestrian Signal Countdown Heads (1 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,500
	TOTAL NEED	\$173,000	ΨΟ	40	ψ500,000	4555,000	Dhu Varren/Nixon Intersection Water Encroachment	Important	\$0	\$0	\$0	\$0	\$127,500
							State Street/Hilton Boulevard Intersection	Important	<u>\$0</u>	<u>\$0</u>	\$0	\$0	\$0
								TOTAL	\$0	\$0	\$715.000	\$0	\$715.000
							· ·		40	Ų.	ψ, 10,000	Ų	ψ ο,οοο
							TOTAL	NEED	\$125,000	\$0	\$715,000	\$0	\$840,000
									,,	-	,	, ,	*******
		FY2012							FY2013				
		\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Prior	y -City Funding)	(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost	Project Name (Funded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost
Safety Projects Grant Match (3 of 4)	Import	int \$0	\$0	\$50,000	\$0	\$50,000	Newport - Miller Signal	Important	\$0	\$0	\$90,000		\$90,000
Central Campus Transit Center	Desira	olo \$0	\$0	\$0	\$0	\$0	Safety Projects Grant Match (4 of 4)	Important	\$0	\$0	\$50,000		\$50,000
Plymouth Road/Commonwealth Signal	Desira		\$0	\$80,000	<u>\$0</u>	\$90,000	Fuller/Geddes SCOOT Expansion and Interconnect (Glen to US-23		\$500,000	<u>\$0</u>	\$100,000		- \$600,000
	TOTAL	\$10,000	\$0	\$130,000	\$0	\$140,000	Ti	TOTAL	\$500,000	\$0	\$240,000		\$740,000
		\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Prior		(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost	Project Name (Unfunded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost
Accessable Pedestrian Signals (2 of 5)	Urge		\$0	\$127,500	\$0	\$127,500	Accessable Pedestrian Signals (3 of 5)	Urgent	\$0	\$0	\$127,500		\$127,500
Geddes Road Sloughing Correction (2 of 2)	Urge		\$0	\$300,000	\$0	\$300,000	Geddes Avenue Sloughing Correction (1 of 2)	Urgent	\$0	\$0	\$350,000		\$350,000
LED Streetlight Conversion	Urge		\$430,000	\$0	\$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			\$0	\$150,000	\$0	\$150,000	Pedestrian Signal Countdown Heads (3 of 5)	Urgent	<u>\$0</u>	<u>\$0</u>	\$127,500		\$127,500
Pedestrian Signal Countdown Heads (2 of 5)	Urge		\$0	\$127,500	\$0	\$127,500	Ti	TOTAL	\$0	\$0	\$755,000		\$755,000
Dhu Varren/Nixon Intersection Water Encroachment	Impor		\$0	\$75,000	\$0	\$75,000							
State Street/Hilton Boulevard Intersection	Import		\$0	\$94,000	\$0	\$214,000	TOTAL	NEED	\$500,000	\$0	\$995,000		\$1,495,000
Nixon Road Study	Desira		\$200,000	\$0	\$0	\$200,000							
Seventh Street Signal Interconnect	Desira		<u>\$0</u>	\$100,000	<u>\$0</u> \$0	\$600,000 \$2,224,000							
	TOTAL	\$620,000	\$630,000	\$974,000	\$0	\$2,224,000							
	TOTAL NEED	\$2,530,000	\$630,000	\$1,104,000	\$1,104,000	\$4,264,000							
	TOTAL NEED	\$2,530,000	φ030,000	\$1,104,000	\$1,104,000	\$4,204,000							
		FY2014							FY2015+				
		\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Prior		(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost	Project Name (Funded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost
,	<u></u>	\$0	\$0	\$0	1	\$0			\$0	\$0	\$0	<u>,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	\$0
	TOTAL	\$0	\$0	\$0		\$0	To	TOTAL	\$0	\$0	\$0		\$0
1		**	**	**		**			**	*-	**		**
		\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Prior	y -City Funding)	(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost	Project Name (Unfunded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost
Accessable Pedestrian Signals (4 of 5)	Urge		\$0	\$127,500		\$127,500	Accessable Pedestrian Signals (5 of 5)	Urgent	\$0	\$0	\$127,500		\$127,500
Geddes Avenue Sloughing Correction (2 of 2)	Urge		\$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			\$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)	Urge		\$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 Na			\$0	\$350,000		\$350,000	Newport Road Retaining Walls (Miller to Westport)	Desirable	<u>\$0</u>	<u>\$0</u>	\$200,000		\$200,000
Devonshire Retaining Wall (near Londerry)	Desira		\$0	\$50,000		\$50,000	Ţ	TOTAL	\$0	\$750,000	\$605,000		\$1,355,000
Ellsworth Road Corridor Study	Desira		\$50,000	\$0		\$50,000							
Packard Road Signal Interconnect	Desira		<u>\$0</u>	\$60,000		\$360,000	TOTAL	NEED	\$0	\$750,000	\$605,000		\$1,355,000
	TOTAL	\$300,000	\$50,000	\$1,365,000		\$1,715,000							
1	TOTAL NEED	****	050.000	04 005 000		04 745 000							
	TOTAL NEED	\$300,000	\$50,000	\$1,365,000		\$1,715,000							

if <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

New Project

+ = Cost Increased > 10%

- = Cost Decreased ≥ 10%

				FY2011-2015	PARKING FACI	LITIES PROJECTS - 12/11/09					
Project Name (Funded)	Priority	FY2010 \$ Estimate (Non- City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost	Project Name	Priority	FY2011 \$ Estimate (Non- City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Library Lane Underground Parking Stucture Parking Structure Capital Repairs & Maintenance Program	Urgent Important	\$0	\$28,750,000 \$900,000	\$0 \$0	\$28,750,000 \$900,000	ePark Parking Paystations (1 of 2) Library Lane Underground Parking Stucture	Urgent Urgent	\$0 \$0	\$1,200,000 \$21,250,000	\$0 \$0	\$1,200,000 \$21,250,000
TOTAL		\$0	\$29,650,000	\$0	\$29,650,000	Parking Structure Capital Repairs & Maintenance Program TOTA	Importan		\$1,425,000 \$23,875,000	<u>\$0</u> \$0	\$1,425,000 \$23,875,000
							_	**	1 =5,5.15,5.15	**	,
	.	FY2012 \$ Estimate (Non-	\$ Estimate	\$ Estimate	Total		.	FY2013 \$ Estimate (Non-	\$ Estimate	\$ Estimate	Total
Project Name ePark Parking Paystations (2 of 2)	Priority Urgent	City Funding) \$0	(DDA Funding) \$1,200,000	(City Funding) \$0	<u>Estimated Cost</u> \$1,200,000	Project Name Parking Structure Assessments	Priority Importan		(DDA Funding) \$250,000	(City Funding) \$0	Estimated Cost \$250,000
Parking Structure Assessments First & Washington Parking Structure TOTAL	Important Desirable		\$250,000 \$9,035,000 \$10,485,000	\$0 <u>\$0</u> \$0	\$250,000 <u>\$9,035,000</u> \$10,485,000	TOTA	AL	\$0	\$250,000	\$0	\$250,000
		FY2014	¥10,100,000	**	¥10,100,000			FY2015+			
Project Name Parking Structure Assessments TOTAL	Priority Important	\$ Estimate (Non- City Funding)	\$ Estimate (DDA Funding) \$250,000 \$250,000	\$ Estimate (City Funding) \$0 \$0	Total <u>Estimated Cost</u> <u>\$250,000</u> \$250,000	Project Name Parking Structure Assessments TOTA	Priority Importan	\$ Estimate (Non- City Funding)	\$ Estimate (DDA Funding) \$250,000 \$250,000	\$ Estimate (City Funding) \$0 \$0	Total <u>Estimated Cost</u> \$250,000 \$250,000
		Ψ0	\$250,000	4 5	Ψ230,300	1017	.=	Ψ0	\$250,000	40	Ψ230,300

if <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

New Project

+ = Cost Increased > 10%

■ = Cost Decreased ≥ 10%

				FY2011-2015 S	TREET CONST	RUCTION PROJECTS - 12/11/09						
	EV	/2010						_	Y2011			
Î		\$ Estimate	\$ Estimate	\$ Estimate	Total			-	\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name	Priority	(Outside Funding)	(DDA Funding)	(City Funding)	Estimated Cost	Project Name		Priority	(Outside Funding)	(DDA Funding)	(City Funding)	Estimated Cost
Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$1,000,000 -		Annual Major Street Resurfacing Program		Urgent	\$0	\$0	\$2,000,000 -	\$2,000,00
Annual Major Street Resurfacing Program (see specific road projects)	Urgent	\$0	\$0	\$2,000,000 -	\$2,000,000	DDA Alley Repairs		Important	\$0	\$100,000	<u>\$0</u>	\$100,00
Miller Avenue Improvements - Main to Chapin [\$1,000,000]		\$0	\$0	\$0	\$0		TOTAL		\$0	\$100,000	\$2,000,000	\$2,100,00
Broadway Street Resurfacing - Swift to Plymouth Road [\$500,000]		\$0	\$0	\$0	\$0							
Geddes Road Interim Resurfacing - [\$500,000]		\$0	\$0	\$0	\$0	Project Name (Unfunded)						
Fuller/East Medical Center/Maiden Lane	Urgent	\$1,400,000	\$0	\$100,000	\$1,500,000	Annual Local Street Resurfacing Program		Urgent	\$0	\$0	\$2,500,000 -	
Plymouth/Green Resurfacing Improvements	Urgent	\$2,200,000	\$0	\$925,000	\$3,125,000	Annual Major Street Resurfacing Program		Urgent	\$0	\$0	\$1,975,000	\$1,975,000
Surface Treatment (Street) Asset Management (1 of 6)	Urgent	\$0	\$0	\$150,000	\$150,000	Surface Treatment (Street) Asset Management		Urgent	\$0	\$0	\$150,000	\$150,00
West Stadium (Suffolk to Hutchins) (Construction)	Urgent	\$1,334,000	\$0	\$1,000,000 -	\$2,334,000	Alley Repairs - Outside DDA		Important	\$0	\$0	\$30,000	\$30,00
DDA Alley Repairs	Important	\$0	\$0	\$0	\$0	Miller Avenue - Maple to Newport (Construction)		Important	<u>\$0</u>	<u>\$0</u>	\$1,850,000	\$1,850,00
Geddes Road/US-23 Ramp Improvements	Important	\$5,700,000 \$10.634.000	<u>\$0.</u> \$0		\$6,450,000 \$16,559,000		TOTAL (unfunded)		\$0	\$0	\$6,505,000	\$6,505,000
1017	NL.	\$10,634,000	\$0	\$5,925,000	\$10,559,000				\$0	\$100.000	\$8.505.000	\$8.605.000
Project Name (Unfunded)									40	\$100,000	40,000,000	40,000,000
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	<u>\$0</u>	\$273,000	\$546,000							
Total (Unfunde	d)	\$273,000	\$0	\$3,328,000	\$3,601,000							
TOTAL NEE	D	\$10,907,000	\$0	\$9,253,000	\$20,160,000							
		* -, ,	•	**, **,	, ,, .,,							
	<u>F1</u>	/2012 \$ Estimate	\$ Estimate	\$ Estimate	Total			<u> </u>	<u>Y2013</u> \$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Priority	(Outside Funding)	(DDA Funding)	(City Funding)	Estimated Cost	Project Name (Unfunded)		Priority	(Outside Funding)	(DDA Funding)	(City Funding)	Estimated Cost
Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$2,940,000	\$2,940,000	Annual Local Street Resurfacing Program		Urgent	\$0	\$0	\$3,050,000	\$3,050,000
Annual Major Street Resurfacing Program	Urgent	\$0	\$0	\$1,745,000	\$1,745,000	Annual Major Street Resurfacing Program		Urgent	\$0	\$0	\$1,598,000	
Surface Treatment (Street) Asset Management (3 of 6)		1.										\$1,598,000
	Urgent	\$0	\$0	\$150,000	\$150,000	Stadium (Hutchins to Kipke) (1 of 2)			\$0	\$0	\$500,000	\$1,598,000 \$500,000
DDA Alley Repairs	Urgent Important	\$0	\$0 \$100,000	\$0	\$100,000		7)	Urgent Urgent	\$0	\$0 \$0		\$500,000 \$150,000
		\$0 \$0	\$100,000 \$0	\$0 \$100,000	\$100,000 \$100,000	Stadium (Hutchins to Kipke) (1 of 2)		Urgent	\$0 \$0	\$0 \$0 \$100,000	\$500,000 \$150,000 \$0	\$500,000 \$150,000 \$100,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3)	Important Important Important	\$0 \$0 \$0	\$100,000 \$0 \$0	\$0 \$100,000 \$100,000	\$100,000 \$100,000 \$100,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3)	,	Urgent Urgent Important Important	\$0 \$0 \$1,150,000	\$0 \$0 \$100,000 \$0	\$500,000 \$150,000 \$0 \$435,000	\$500,000 \$150,000 \$100,000 \$1,585,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design)	Important Important	\$0 \$0 \$0 \$0	\$100,000 \$0 \$0 \$0	\$0 \$100,000 \$100,000 \$150,000	\$100,000 \$100,000 \$100,000 \$150,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2)	,	Urgent Urgent Important	\$0 \$0 \$1,150,000 \$0	\$0 \$0 \$100,000 \$0 \$0	\$500,000 \$150,000 \$0 \$435,000 \$300,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction)	Important Important Important Important Important	\$0 \$0 \$0 \$0 \$1,323,000	\$100,000 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$100,000 \$150,000 \$540,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2)	,	Urgent Urgent Important Important Important Important	\$0 \$0 \$1,150,000 \$0 \$0	\$0 \$0 \$100,000 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$435,000 \$300,000 \$1,700,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000 \$1,700,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2)	Important Important Important Important Important Important Important	\$0 \$0 \$0 \$0 \$1,323,000 \$0	\$100,000 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$100,000 \$150,000 \$540,000 \$300,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$300,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3)	,	Urgent Urgent Important Important Important Important Important	\$0 \$0 \$1,150,000 \$0 \$0 \$1,400,000	\$0 \$0 \$100,000 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$435,000 \$300,000 \$1,700,000 \$550,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000 \$1,700,000 \$1,950,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design)	Important Important Important Important Important Important Important Important	\$0 \$0 \$0 \$0 \$1,323,000 \$0 \$0	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$100,000 \$150,000 \$540,000 \$300,000 \$75,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$300,000 \$75,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth to 1-94) (3 of 3)	,	Urgent Urgent Important Important Important Important Important Important	\$0 \$0 \$1,150,000 \$0 \$0 \$1,400,000	\$0 \$0 \$100,000 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$0 \$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000 \$1,700,000 \$1,950,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxler to Glazier (Design) Green Rd Frederick to Glazier (2 of 2)	Important	\$0 \$0 \$0 \$0 \$1,323,000 \$0 \$1,190,000	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$100,000 \$150,000 \$540,000 \$300,000 \$75,000 \$545,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Ellsworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2)	,	Urgent Urgent Important Important Important Important Important Important Desirable	\$0 \$0 \$1,150,000 \$0 \$1,400,000 \$0	\$0 \$0 \$100,000 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$435,000 \$300,000 \$1,700,000 \$550,000 \$1,210,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000 \$1,700,000 \$1,600,000 \$1,210,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3)	Important	\$0 \$0 \$0 \$0 \$1,323,000 \$0 \$1,190,000	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$100,000 \$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000	\$100,000 \$100,000 \$150,000 \$150,000 \$1,863,000 \$300,000 \$7,75,000 \$1,735,000 \$90,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2)		Urgent Urgent Important Important Important Important Important Important Desirable Desirable	\$0 \$0 \$1,150,000 \$0 \$1,400,000 \$0 \$0	\$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$435,000 \$300,000 \$1,700,000 \$1,600,000 \$1,210,000 \$170,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000 \$1,700,000 \$1,500,000 \$1,210,000 \$170,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxet ro Glazier (Design) Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Grymouth to Grederick (2 of 3)	Important	\$0 \$0 \$0 \$0 \$1,323,000 \$0 \$1,190,000 \$0,000	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$100,000 \$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$90,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Ellsworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2)		Urgent Urgent Important Important Important Important Important Important Desirable	\$0 \$1,150,000 \$0 \$0 \$1,400,000 \$0 \$0 \$0 \$0 \$2,000,000	\$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$4455,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000 \$1,700,000 \$1,600,000 \$1,210,000 \$2,000,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Ellsworth to 1-94) (Design)	Important	\$0 \$0 \$0 \$1,323,000 \$0 \$1,190,000 \$0 \$0	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$100,000 \$150,000 \$540,000 \$75,000 \$454,000 \$90,000 \$90,000 \$250,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$300,000 \$75,000 \$90,000 \$90,000 \$250,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2)		Urgent Urgent Important Important Important Important Important Important Desirable Desirable	\$0 \$0 \$1,150,000 \$0 \$1,400,000 \$0 \$0	\$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$435,000 \$300,000 \$1,700,000 \$1,600,000 \$1,210,000 \$170,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000 \$1,700,000 \$1,500,000 \$1,210,000 \$170,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxet ro Glazier (Design) Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Elisworth to 1-94) (Design) Stone School Road (Elisworth to 1-94) (2 of 3)	Important	\$0 \$0 \$0 \$1,323,000 \$1,190,000 \$0 \$0 \$0 \$0 \$0	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$100,000 \$150,000 \$540,000 \$300,000 \$75,000 \$445,000 \$90,000 \$250,000 \$250,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$90,000 \$250,000 \$2,000,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2)		Urgent Urgent Important Important Important Important Important Important Desirable Desirable	\$0 \$1,150,000 \$0 \$0 \$1,400,000 \$0 \$0 \$0 \$0 \$2,000,000	\$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$4455,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000 \$1,700,000 \$1,600,000 \$1,210,000 \$2,000,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Elisworth to 1-94) (Design) Stone School Road (Elisworth to 1-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2)	Important Desirable	\$0 \$0 \$1,323,000 \$1,329,000 \$0 \$1,190,000 \$0 \$0 \$0	\$100,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$0 \$100,000 \$150,000 \$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000 \$250,000 \$2,000,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$300,000 \$1,735,000 \$90,000 \$90,000 \$2,500,000 \$2,200,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2)		Urgent Urgent Important Important Important Important Important Important Desirable Desirable	\$0 \$1,150,000 \$0 \$0 \$1,400,000 \$0 \$0 \$0 \$0 \$2,000,000	\$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$4455,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000 \$1,700,000 \$1,600,000 \$1,210,000 \$2,000,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) Green Rd Frederick to Glazier (2 of 2) Green Rd Prymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Ellsworth to 1-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2) Miller/Maple Intersection Improvements (Design)	Important Desirable Desirable	\$0 \$0 \$0 \$1,323,000 \$1,190,000 \$0 \$0 \$0 \$0 \$0	\$100,000 \$00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$150,000 \$150,000 \$540,000 \$75,000 \$545,000 \$90,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$330,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$75,000 \$1,735,000 \$90,000 \$250,000 \$250,000 \$250,000 \$30,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2)		Urgent Urgent Important Important Important Important Important Important Desirable Desirable	\$0 \$1,150,000 \$0 \$0 \$1,400,000 \$0 \$0 \$0 \$0 \$2,000,000	\$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$4455,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000 \$1,700,000 \$1,600,000 \$1,210,000 \$2,000,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Elisworth to 1-94) (Design) Stone School Road (Elisworth to 1-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2)	Important Desirable Desirable	\$0 \$0 \$1,323,000 \$1,329,000 \$0 \$1,190,000 \$0 \$0 \$0	\$100,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$0 \$100,000 \$150,000 \$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000 \$250,000 \$2,000,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$300,000 \$1,735,000 \$90,000 \$90,000 \$2,500,000 \$2,200,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2)		Urgent Urgent Important Important Important Important Important Important Desirable Desirable	\$0 \$1,150,000 \$0 \$0 \$1,400,000 \$0 \$0 \$0 \$0 \$2,000,000	\$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$4455,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000 \$1,700,000 \$1,600,000 \$1,210,000 \$2,000,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Bavatr to Glazier (Design) Green Rd Bavatr to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Elisworth to 1-94) (Design) Stone School Road (Elisworth to 1-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2) Miller/Maple Intersection Improvements (Design)	Important	\$0 \$0 \$1,323,000 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$0 \$2,513,000	\$100,000 \$00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$150,000 \$150,000 \$540,000 \$75,000 \$545,000 \$90,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$330,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$75,000 \$1,735,000 \$90,000 \$250,000 \$250,000 \$250,000 \$30,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2)		Urgent Urgent Important Important Important Important Important Desirable Desirable	\$0 \$1,150,000 \$0 \$1,400,000 \$0 \$0 \$0 \$2,000,000 \$4,550,000	\$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$4455,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$300,000 \$1,700,000 \$1,600,000 \$1,210,000 \$2,000,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Bavatr to Glazier (Design) Green Rd Bavatr to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Elisworth to 1-94) (Design) Stone School Road (Elisworth to 1-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2) Miller/Maple Intersection Improvements (Design)	Important	\$0 \$0 \$0 \$1,323,000 \$1,190,000 \$1,190,000 \$0 \$0 \$0 \$2,513,000	\$100,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$0 \$100,000 \$150,000 \$150,000 \$540,000 \$545,000 \$545,000 \$90,000 \$90,000 \$250,000 \$250,000 \$250,000 \$250,000 \$330,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$300,000 \$1,735,000 \$90,000 \$250,000 \$2,200,000 \$2,200,000 \$2,200,000 \$1,968,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2)		Urgent Urgent Important Important Important Important Important Desirable Desirable	\$0 \$1,150,000 \$0 \$1,400,000 \$0 \$0 \$2,000,000 \$4,550,000	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$435,000 \$1,700,000 \$1,700,000 \$1,600,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,200,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$1,700,000 \$1,950,000 \$1,600,000 \$1,210,000 \$170,000 \$2,000,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxler to Glazier (2 of 2) Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Elisworth to 1-94) (Design) Stone School Road (Elisworth to 1-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2) Miller/Maple Intersection Improvements (Design) TOTA Coordinate timing of Utilities projects with these	Important	\$0 \$0 \$1,323,000 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$2,513,000	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$100,000 \$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000 \$20,000,000 \$2,000,000 \$230,000 \$330,000 \$330,000 \$330,000 \$330,000 \$345,000	\$100,000 \$100,000 \$100,000 \$150,000 \$150,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$250,000 \$250,000 \$250,000 \$1,796,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements		Urgent Urgent Important Important Important Important Important Important Important Important Important Desirable Desirable	\$0 \$1,150,000 \$1,400,000 \$0 \$1,400,000 \$0 \$0 \$2,000,000 \$4,550,000	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$435,000 \$300,000 \$1,700,000 \$150,000 \$1,210,000 \$170,000 \$171,000 \$11,263,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$1,700,000 \$1,950,000 \$1,500,000 \$1,210,000 \$1770,000 \$2,200,000 \$15,913,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Elisworth to 1-94) (Design) Stone School Road (Elisworth to 1-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2) Miller/Maple Intersection Improvements (Design) TOTA Coordinate timing of Utilities projects with these	Important Import	\$0 \$0 \$1,323,000 \$1,323,000 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$2,513,000 (2014 \$ Estimate (Outside Funding)	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$100,000 \$150,000 \$540,000 \$545,000 \$545,000 \$90,000 \$90,000 \$250,000 \$250,000 \$250,000 \$330,000 \$330,000 \$9,355,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$300,000 \$7,735,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$1,795,000 \$1,795,000 \$250,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Ellsworth to 1-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements	TOTAL	Urgent Urgent Urgent Important Important Important Important Important Important Important Important Desirable Desirable Desirable	\$0 \$1,150,000 \$0 \$1,400,000 \$0 \$0 \$2,000,000 \$4,550,000 \$2,500,000	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0,000 \$300,000 \$1,700,000 \$550,000 \$1,210,000 \$1,210,000 \$170,000 \$11,263,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$1,700,000 \$1,950,000 \$1,210,000 \$1,210,000 \$2,000,000 \$15,913,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxler to Glazier (Design) Green Rd Brederick (1 of 3) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Ellsworth to I-94) (Design) Stone School Road (Ellsworth to I-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2) Miller/Maple Intersection Improvements (Design) TOTA Coordinate timing of Utilities projects with these Project Name (Unfunded) AA-Saline/Eisenhower Intersection	Important Import	\$0 \$0 \$1,323,000 \$1,190,000 \$1,190,000 \$0 \$0 \$0 \$2,513,000 \$2,513,000 \$2,513,000 \$2,513,000 \$2,513,000	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$100,000 \$150,000 \$540,000 \$544,000 \$75,000 \$545,000 \$99,000 \$99,000 \$250,000 \$250,000 \$255,000 \$255,000 \$30,000 \$30,000 \$30,000 \$31,000 \$31,000 \$31,000 \$31,000 \$31,000	\$100,000 \$100,000 \$100,000 \$150,000 \$1,863,000 \$75,000 \$90,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$1,736,000 \$11,736,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Geddes Ave Corridor - Frederick (3 of 3) Stone School Road (Ellsworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements Project Name (Unfunded) Annual Local Street Resurfacing Program	TOTAL	Urgent Urgent Important Desirable Desirable Desirable Priority Urgent	\$0 \$1,150,000 \$0 \$1,400,000 \$0 \$1,400,000 \$0 \$2,000,000 \$4,550,000 \$4,550,000	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$0 \$435,000 \$300,000 \$1,700,000 \$1,21	\$500,000 \$150,000 \$100,000 \$1,585,000 \$1,700,000 \$1,950,000 \$1,500,000 \$1,210,000 \$170,000 \$1,210,000 \$15,913,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxet to Glazier (Design) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Ellsworth to 194) (Design) Total Coordinate timing of Utilities projects with these Project Name (Unfunded) AA-Saline Eisenhove Intersection Annual Local Street Resurfacing Program	Important Import	\$0 \$0 \$1,323,000 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$2,513,000 \$2,513,000	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$100,000 \$150,000 \$540,000 \$300,000 \$75,000 \$90,000 \$90,000 \$2,000,000 \$2,000,000 \$250,000 \$30,000 \$250,000 \$250,000 \$30,000 \$31,000 \$1,500,000 \$3,180,000	\$100,000 \$100,000 \$100,000 \$150,000 \$150,000 \$1,863,000 \$300,000 \$75,500 \$90,000 \$20,000 \$2,000,000 \$250,000 \$1,968,000 \$1,968,000 \$1,968,000 \$1,968,000 \$1,968,000 \$1,968,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Ellsworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements Project Name (Unfunded) Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program	TOTAL	Urgent Urgent Urgent Important Important Important Important Important Important Important Desirable Desirable Desirable Priority Urgent Urgent Urgent	\$0 \$1,150,000 \$0 \$1,400,000 \$0 \$1,400,000 \$0 \$2,000,000 \$4,550,000 \$4,550,000 \$0 \$0 \$2,000,000 \$4,550,000	\$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$100,000	\$500,000 \$150,000 \$435,000 \$300,000 \$1,700,000 \$1,600,000 \$1,210,000 \$170,000 \$172,000 \$11,263,000 \$11,263,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$1,700,000 \$1,950,000 \$1,210,000 \$1,210,000 \$15,913,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Ellsworth to I-94) (Design) Stone School Road (Ellsworth to I-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2) Miller/Maple Intersection Improvements (Design) TOTA Coordinate timing of Utilities projects with these Project Name (Unfunded) AA-Saline/Eisenhower Intersection Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program	Important Import	\$0 \$0 \$1,323,000 \$1,190,000 \$1,190,000 \$0 \$0 \$0 \$2,513,000 2014 \$ Estimate (Outside Funding) \$0 \$0	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$150,000 \$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$31,000 \$31,000 \$1,500,000 \$3,180,000 \$1,303,000	\$100,000 \$100,000 \$100,000 \$150,000 \$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,000,000 \$1,968,000 Total Estimated Cost \$1,500,000 \$3,180,000 \$1,300,000 \$1,300,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Ellsworth to I-94) (3 of 3) Fith Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements Project Name (Unfunded) Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Annual Major Street Resurfacing Program Surface Treatment (Street) Asset Management (6 of 6	TOTAL	Urgent Urgent Urgent Important Urgent Urgent Urgent Urgent Urgent Urgent Urgent	\$0 \$1,150,000 \$0 \$1,400,000 \$0 \$1,400,000 \$0 \$2,000,000 \$4,550,000 \$4,550,000 \$1,4550,000 \$2,000,000 \$2,000,000 \$2,000,000 \$4,550,000	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$300,000 \$300,000 \$1,700,000 \$1,600,000 \$1,210,0	\$500,000 \$150,000 \$100,000 \$1,585,000 \$1,700,000 \$1,950,000 \$1,500,000 \$1,210,000 \$1,210,000 \$15,913,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxler to Glazier (2 of 2) Green Rd Flymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Elisworth to 1-94) (Design) Total Coordinate timing of Utilities projects with these Project Name (Unfunded) Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Stadium (Hutchis to Kipke) (2 of 2)	Important Unportant Unportant Unportant Unportant Unportant Unportant Urgent Urgent Urgent Urgent Urgent Urgent Urgent Urgent Urgent	\$0 \$0 \$1,323,000 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$2,513,000 \$0 \$2,513,000	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$100,000 \$150,000 \$540,000 \$300,000 \$75,000 \$90,000 \$90,000 \$2,000,000 \$250,000 \$250,000 \$250,000 \$250,000 \$330,000 \$330,000 \$3,355,000 \$1,000,000 \$3,180,000 \$3,180,000 \$3,180,000 \$3,180,000	\$100,000 \$100,000 \$100,000 \$150,000 \$150,000 \$300,000 \$37,863,000 \$37,55,000 \$390,000 \$2,000,000 \$250,000 \$250,000 \$250,000 \$1,968,000 \$1,968,000 \$1,360,000 \$3,180,000 \$1,030,000 \$3,180,000 \$1,030,000 \$4,390,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements (2 of 2) Wall Street Streetscape Improvements (2 of 2) Project Name (Unfunded) Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Surface Treatment (Street) Asset Management (6 of 6 Miller Avenue Improvements (5 of 5)	TOTAL	Urgent Urgent Important Important Important Important Important Important Important Important Important Desirable Desirable Desirable Urgent Urgent Urgent Urgent Important Important Urgent Urgent Important Important	\$0 \$1,150,000 \$1,400,000 \$0 \$1,400,000 \$0 \$2,000,000 \$4,550,000 \$4,550,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$300,000 \$300,000 \$1,700,000 \$1,700,000 \$1,210,000 \$170,000 \$171,263,000 \$11,263,000 \$11,263,000 \$14,180,000 \$150,000 \$150,000 \$1,500,000	\$500,000 \$150,000 \$1,585,000 \$300,000 \$1,700,000 \$1,950,000 \$1,210,000 \$1,210,000 \$1,210,000 \$15,913,000 \$15,913,000 \$15,913,000 \$1,100,000 \$1,
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Ellsworth to 1-94) (Design) Stone School Road (Ellsworth to 1-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2) Miller/Maple Intersection Improvements (Design) TOT/ Coordinate timing of Utilities projects with these Project Name (Unfunded) As-Saline/Eisenhower Intersection Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Annual Major Street Resurfacing Program Stadium (Hutchins to Kipke) (2 of 2) Surface Treatment (Street) Asset Management (5 of 6)	Important Umportant Umportant Umportant Umportant Umportant Umportant Urgent Umportant Important Umportant Umportant Umportant Umportant Umportant Umportant Important Umportant Umportant Umportant Important Umportant Umportant Umportant Umportant Important Umportant Umportan	\$0 \$0 \$1,323,000 \$1,190,000 \$1,190,000 \$0 \$0 \$0 \$2,513,000 \$2,513,000 \$0 \$1,200,000 \$0 \$0 \$0 \$1,200,000 \$0	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$100,000 \$150,000 \$544,000 \$300,000 \$75,000 \$94,000 \$99,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$330,000 \$31,500,000 \$1,300,000 \$3,180,000 \$3,180,000 \$3,190,000 \$3,190,000	\$100,000 \$100,000 \$100,000 \$150,000 \$150,000 \$1,863,000 \$300,000 \$7,75,000 \$90,000 \$2,000,000 \$2,000,000 \$250,000 \$1,968,000 \$1,968,000 Total Estimated Cost \$1,500,000 \$3,180,000 \$1,300,000 \$4,390,000 \$4,390,000 \$4,390,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Gerden Rd Plymouth to Frederick (3 of 3) Stone School Road (Ellsworth to 1-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements Project Name (Unfunded) Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Surface Treatment (Street) Asset Management (6 of 6 Miller Avenue Improvements (5 of 5) Detroit Street Brick Pawement Reconstruction (2 of 2)	TOTAL	Urgent Urgent Important Important Important Important Important Important Important Important Important Desirable Desirable Desirable Desirable Urgent Urgent Urgent Urgent Urgent Urgent Desirable	\$0 \$1,150,000 \$0 \$1,400,000 \$0 \$0 \$2,000,000 \$4,550,000 \$4,550,000 \$0 \$0 \$0 \$0 \$0 \$1,620,000	\$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$300,000 \$300,000 \$1,700,000 \$1,700,000 \$1,600,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,500,000 \$1,500,000 \$1,500,000	\$50,00 \$150,00 \$100,00 \$1,585,00 \$300,00 \$1,790,00 \$1,590,00 \$1,600,00 \$170,00 \$2,000,00 \$15,913,00 \$15,913,00 \$4,180,00 \$1,500,00 \$1,500,00 \$1,500,00 \$1,500,00
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxet ro Glazier (2 of 2) Green Rd Prederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Elisworth to 1-94) (Design) Stone School Road (Elisworth to 1-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2) Miller/Maple Intersection Improvements (Design) TOTA Coordinate timing of Utilities projects with these Project Name (Unfunded) AA-Saline/Eisenhower Intersection Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Stadium (Hutchins to Kipke) (2 of 2) Surface Treatment (Street) Asset Management (5 of 6) DDA Alley Repairs	Important Umportant Urgent Urgent Urgent Urgent Important Importan	\$0 \$0 \$1,323,000 \$0 \$1,190,000 \$0 \$0 \$0 \$2,513,000 \$0 \$2,513,000 \$0 \$0 \$1,200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$100,000 \$100,000	\$100,000 \$100,000 \$150,000 \$540,000 \$300,000 \$75,000 \$90,000 \$2,000,000 \$2,000,000 \$250,000 \$250,000 \$250,000 \$330,000 \$33,000 \$31,500,000 \$3,180,000 \$3,180,000 \$3,190,000 \$3,190,000 \$3,190,000 \$3,190,000	\$100,000 \$100,000 \$100,000 \$150,000 \$150,000 \$300,000 \$37,863,000 \$37,75,000 \$90,000 \$250,000 \$250,000 \$250,000 \$250,000 \$1,736,000 \$1,736,000 \$1,736,000 \$1,730,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Geddes Ave Corridor - Frederick (3 of 3) Stone School Road (Ellsworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements Project Name (Unfunded) Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Surface Treatment (Street) Asset Management (6 of 6 Miller Avenue Improvements (5 of 5) Detroit Street Brick Pavement Reconstruction (2 of 2) North State Street Brick Pavement	TOTAL	Urgent Urgent Important Important Important Important Important Important Important Important Important Desirable Desirable Desirable Urgent Urgent Urgent Urgent Important Important Desirable Desirable Desirable Desirable	\$0 \$1,150,000 \$0 \$1,400,000 \$0 \$0 \$0 \$2,000,000 \$4,550,000 \$4,550,000 \$2,000,000 \$4,550,000 \$1,620,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$300,000 \$300,000 \$1,700,000 \$1,700,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,500,000 \$1,500,000 \$2,550,000	\$500,00 \$150,00 \$100,00 \$1,585,00 \$1,700,00 \$1,700,00 \$1,210,00 \$1,210,00 \$1,210,00 \$1,210,00 \$1,210,00 \$1,210,00 \$1,210,00 \$1,5913,00 \$15,913,00 \$15,913,00 \$1,150,00 \$1,500,00 \$1,500,00 \$1,500,00 \$1,500,00
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxet to Glazier (Design) Green Rd Pymouth to Frederick (1 of 3) Green Rd Pymouth to Frederick (2 of 3) Stone School Road (Ellsworth to 1-94) (Design) Total Avenue Reconstruction (1 of 2) Miller/Maple Intersection Improvements (Design) TOTA Coordinate timing of Utilities projects with these Project Name (Unfunded) AA-Saline/Eisenhower Intersection Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Annual Major Street Resurfacing Program Stadium (Hutchis to Kipke) (2 of 2) Surface Treatment (Street) Asset Management (5 of 6) DDA Alley Repairs Geddes Ave Corridor - East (2 of 2)	Important Import	\$0 \$0 \$1,323,000 \$1,190,000 \$1,190,000 \$0 \$0 \$0 \$2,513,000 \$2,513,000 \$0 \$1,200,000 \$0 \$0 \$2,513,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$100,000 \$150,000 \$544,000 \$300,000 \$75,000 \$945,000 \$99,000 \$250,000 \$250,000 \$250,000 \$330,000 \$330,000 \$1,500,000 \$3,180,000 \$3,180,000 \$3,190,000 \$3,190,000 \$3,190,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	\$100,000 \$100,000 \$100,000 \$150,000 \$150,000 \$1,863,000 \$300,000 \$75,000 \$90,000 \$2,000,000 \$2,000,000 \$2,000,000 \$300,000 \$1,968,000 Total Estimated Cost \$1,500,000 \$3,180,000 \$1,030,000 \$1,030,000 \$1,030,000 \$1,030,000 \$1,000,0	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Gerden Rd Plymouth to Frederick (3 of 3) Stone School Road (Ellsworth to 1-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements Project Name (Unfunded) Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Surface Treatment (Street) Asset Management (6 of 6 Miller Avenue Improvements (5 of 5) Detroit Street Brick Pawement Reconstruction (2 of 2)	TOTAL	Urgent Urgent Important Important Important Important Important Important Important Important Important Desirable Desirable Desirable Desirable Urgent Urgent Urgent Urgent Urgent Urgent Desirable	\$0 \$1,150,000 \$0 \$1,400,000 \$0 \$0 \$2,000,000 \$4,550,000 \$4,550,000 \$0 \$0 \$0 \$1,620,000 \$250,000 \$0 \$0 \$0 \$0 \$1,620,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$150,000 \$3435,000 \$3435,000 \$1,700,000 \$550,000 \$1,210,000 \$17,000 \$170,000 \$171,263,000 \$11,263,000 \$1,210,000	\$500,000 \$150,000 \$1,585,000 \$1,585,000 \$1,700,000 \$1,950,000 \$1,210,000 \$1,210,000 \$1,210,000 \$15,913,000 \$15,913,000 \$15,913,000 \$1,500,000 \$
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) Green Rd Brymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Ellsworth to I-94) (Design) Stone School Road (Ellsworth to I-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2) Miller/Maple Intersection Improvements (Design) TOT/ Coordinate timing of Utilities projects with these Project Name (Unfunded) AA-Saline/Eisenhower Intersection Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Stadium (Hutchins to Kipke) (2 of 2) Surface Treatment (Street) Asset Management (5 of 6) DDA Alley Repairs Geddes Ave Corridor - East (2 of 2) Geddes Road Corridor (Huron Parkway to Earhart)	Important Urgent Urgent Urgent Urgent Important Importan	\$0 \$0 \$1,323,000 \$1,323,000 \$1,190,000 \$0 \$0 \$0 \$2,513,000 2014 \$ Estimate (Outside Funding) \$0 \$0 \$0 \$0 \$0 \$0 \$1,200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$150,000 \$150,000 \$540,000 \$545,000 \$545,000 \$90,000 \$2,000,000 \$250,000 \$250,000 \$255,000 \$250,000 \$250,000 \$31,000 \$31,500,000 \$31,500,000 \$31,400,000 \$31,400,000 \$300,000	\$100,000 \$100,000 \$100,000 \$150,000 \$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$1,968,000 Total Estimated Cost \$1,500,000 \$3,180,000 \$1,300,000 \$4,300,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Geddes Ave Corridor - Frederick (3 of 3) Stone School Road (Ellsworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements Project Name (Unfunded) Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Surface Treatment (Street) Asset Management (6 of 6 Miller Avenue Improvements (5 of 5) Detroit Street Brick Pavement Reconstruction (2 of 2) North State Street Brick Pavement	TOTAL	Urgent Urgent Important Important Important Important Important Important Important Important Important Desirable Desirable Desirable Urgent Urgent Urgent Urgent Important Important Desirable Desirable Desirable Desirable	\$0 \$1,150,000 \$0 \$1,400,000 \$0 \$0 \$0 \$2,000,000 \$4,550,000 \$4,550,000 \$2,000,000 \$4,550,000 \$1,620,000 \$0 \$0 \$0 \$0 \$0 \$0 \$1,600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$300,000 \$300,000 \$1,700,000 \$1,700,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,210,000 \$1,500,000 \$1,500,000 \$2,550,000	\$500,000 \$150,000 \$100,000 \$1,585,000 \$1,700,000 \$1,950,000 \$1,210,000 \$1,210,000 \$1,210,000 \$15,913,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxler to Glazier (2 of 2) Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Ellsworth to 1-94) (Design) Total Coordinate timing of Utilities projects with these Project Name (Unfunded) AA-Saline Eisenhower Intersection Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Annual Major Street Resurfacing Program Stadium (Hutchins to Kipke) (2 of 2) Surface Treatment (Street) Asset Management (5 of 6) DDA Alley Repairs Geddes Ave Corridor - East (2 of 2) Geddes Road Corridor (Huron Parkway to Earhart) Miller Avenue Improvements (4 of 5)	Important Import	\$0 \$0 \$1,323,000 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$2,513,000 \$2 \$2,513,000 \$0 \$0 \$1,200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$100,000 \$150,000 \$544,000 \$300,000 \$75,000 \$90,000 \$90,000 \$2,000,000 \$2,000,000 \$2,000,000 \$33,000 \$1,500,000 \$3,180,000 \$1,190,000 \$1,400,000 \$3,180,000 \$1,500,000 \$3,180,000 \$1,500,000 \$3,180,000	\$100,000 \$100,000 \$100,000 \$150,000 \$150,000 \$1,863,000 \$300,000 \$75,000 \$90,000 \$2,000,000 \$250,000 \$30,000 \$1,868,000 Total Estimated Cost \$1,500,000 \$3,180,000 \$1,390,000 \$1,390,000 \$1,400,000 \$1,800,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Geddes Ave Corridor - Frederick (3 of 3) Stone School Road (Ellsworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements Project Name (Unfunded) Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Surface Treatment (Street) Asset Management (6 of 6 Miller Avenue Improvements (5 of 5) Detroit Street Brick Pavement Reconstruction (2 of 2) North State Street Brick Pavement	TOTAL	Urgent Urgent Important Important Important Important Important Important Important Important Important Desirable Desirable Desirable Urgent Urgent Urgent Urgent Important Important Desirable Desirable Desirable Desirable	\$0 \$1,150,000 \$0 \$1,400,000 \$0 \$0 \$2,000,000 \$4,550,000 \$4,550,000 \$0 \$0 \$0 \$1,620,000 \$250,000 \$0 \$0 \$0 \$0 \$1,620,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$150,000 \$3435,000 \$3435,000 \$1,700,000 \$550,000 \$1,210,000 \$17,000 \$170,000 \$171,263,000 \$11,263,000 \$1,210,000	\$500,000 \$150,000 \$1,585,000 \$300,000 \$1,700,000 \$1,950,000 \$1,210,000 \$1,210,000 \$1,210,000 \$15,913,000 \$15,913,000 \$1,5913,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$500,000
DDA Alley Repairs Dexter Ave Fairview to Maple (Design) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Fairview to Maple (2 of 3) Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Gedes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (1 of 3) Green Rd Plymouth to Frederick (2 of 3) Stone School Road (Ellsworth to I-94) (Design) Stone School Road (Ellsworth to I-94) (2 of 3) Fifth Avenue Reconstruction (1 of 2) Miller/Maple Intersection Improvements (Design) TOT/ Coordinate timing of Utilities projects with these Project Name (Unfunded) AA-Saline/Eisenhower Intersection Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Stadium (Hutchins to Kipke) (2 of 2) Surface Treatment (Street) Asset Management (5 of 6) DDA Alley Repairs Geddes Ave Corridor - East (2 of 2) Geddes Road Corridor (Huron Parkway to Earhart)	Important Import	\$0 \$0 \$1,323,000 \$1,323,000 \$1,190,000 \$0 \$0 \$0 \$2,513,000 2014 \$ Estimate (Outside Funding) \$0 \$0 \$0 \$0 \$0 \$0 \$1,200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$150,000 \$150,000 \$540,000 \$545,000 \$545,000 \$90,000 \$2,000,000 \$250,000 \$250,000 \$255,000 \$250,000 \$250,000 \$31,000 \$31,500,000 \$31,500,000 \$31,400,000 \$31,400,000 \$300,000	\$100,000 \$100,000 \$100,000 \$150,000 \$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$1,968,000 Total Estimated Cost \$1,500,000 \$3,180,000 \$1,300,000 \$4,300,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	Stadium (Hutchins to Kipke) (1 of 2) Surface Treatment (Street) Asset Management (5 of 7 DDA Alley Repairs Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Geddes Ave Corridor - Frederick (3 of 3) Stone School Road (Ellsworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements Project Name (Unfunded) Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Surface Treatment (Street) Asset Management (6 of 6 Miller Avenue Improvements (5 of 5) Detroit Street Brick Pavement Reconstruction (2 of 2) North State Street Brick Pavement	TOTAL	Urgent Urgent Important Important Important Important Important Important Important Important Important Desirable Desirable Desirable Urgent Urgent Urgent Urgent Important Important Desirable Desirable Desirable Desirable	\$0 \$1,150,000 \$0 \$1,400,000 \$0 \$0 \$2,000,000 \$4,550,000 \$4,550,000 \$0 \$0 \$0 \$1,620,000 \$250,000 \$0 \$0 \$0 \$0 \$1,620,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$150,000 \$3435,000 \$3435,000 \$1,700,000 \$550,000 \$1,210,000 \$17,000 \$170,000 \$171,263,000 \$11,263,000 \$1,210,000	\$500,000 \$150,000 \$1,585,000 \$300,000 \$1,700,000 \$1,950,000 \$1,210,000 \$1,210,000 \$1,210,000 \$15,913,000 \$15,913,000 \$1,5913,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$500,000

if <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

New Project

+ = Cost Increased > 10%

= Cost Decreased ≥ 10%

FY2	011-2015	SANITARY SY	STEM PROJECTS - 12/11/09		
FY2010			FY2011		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Facilities Renovation (2 of 6)	Urgent	- \$2,000,000	Facilities Renovation (3 of 6)		\$28,700,000
North Seventh Sanitary Sewer (Design)	Urgent	\$32,000	Fuller Road Station Phase I - Sanitary Interceptor Relocation	Urgent	\$1,700,000
Northside Sanitary Submain	Urgent	\$1,475,000	Geddes Sanitary Sewer (Construction)	Urgent	\$1,000,000
Residuals Handling Improvements (2 of 3)	Urgent	- \$20,000,000	North Seventh Sanitary Sewer (Construction)	Urgent	\$353,000
Orchard and Abbott Crosslots Sanitary Sewer Replacement (Design)	Urgent	\$100,000	Orchard and Abbott Crosslots Sanitary Sewer Replacement (Construction)	Urgent	\$650,000
Pauline Sanitary Replacement (Design)	Urgent	\$150,000	Pauline Sanitary Replacement (2 of 2)	Urgent	\$400,000
First Street Sanitary Replacement	Urgent	\$400,000	Residuals Handling Improvements (3 of 3)		\$26,000,000
Fuller Road Station Phase I - Sanitary Interceptor Relocation	Urgent	\$50,000	Southside Interceptor Rehabilitation (3 of 5)	Urgent	\$100,000
Geddes Sanitary Sewer (Planning/Design)	Urgent	\$200,000 + \$1,030,500	2780 Packard Sanitary Extension	Important	\$175,000 \$125,000
Southside Interceptor Rehabilitation (2 of 5) North Fifth Avenue Sanitary Lead Removals from Storm Sewer	Urgent Urgent		Austin Sanitary Sewer Outlet (Study/Design) Footing Drain Disconnection Project - 2006 (Priority 2A) (3 of 3)	Important Important	\$200,000
Bird Road Sanitary Sewer - Phase II	Urgent	+ \$250,000 \$450,000	Footing Drain Disconnection Project (Long Term) (3 of 7)	Important	\$1,500,000
Footing Drain Disconnection Project (Long Term) (2 of 7)	Important	\$250,000	East Stadium Bridges Replacement Sanitary	Important	\$75,000
Footing Drain Disconnection Project (Long Term) (2 of 7) Footing Drain Disconnection Project - 2006 (Priority 2A) (2 of 3)	Important	\$1,450,000	WWTP Bridge	Important	\$600,000
North Main Submain Relief Sanitary Sewer - AARR to M-14 (1 of 2)	Important	\$250,000	Bluett Sanitary Sewer Service Extension (Design)	Desirable	\$60,000
Valhalla Sanitary Sewer Service Extension	Important	\$875,000	Dover Place/Riverview Sanitary	Desirable	\$330,000
Manhole Rehabilitation/Replacement Project	Important	\$250,000	Springbrook Sanitary Sewer Extension (1 of 2)	Desirable	\$20,000
Wildwood/Yost/Parkwood Sanitary Sewer Replacement	Important	\$630,000	Wagner Road Sanitary Sewer - South	Desirable	\$475,000
Miller Ave/Allen Creek Crossing Relief	Important	\$650,000	Woodland Drive Sanitary Extension	Desirable	\$565.000
Wayne Street Sanitary Sewer	Important	\$225,000	,	TOTAL	\$63,028,000
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
Outside Funded Projects				TOTAL	\$750,000
Footing Drain Disconnection Project (Long Term) U of M Share	Important	\$750,000			
	TOTAL	\$750,000		GRAND TOTAL	\$63,778,000
•					
G	RAND TOTAL	\$32,117,500			
G FY2012	RAND TOTAL	\$32,117,500	FY2013		
	RAND TOTAL Priority	\$32,117,500 \$ Estimate	FY2013 Project Name	<u>Priority</u>	\$ Estimate
FY2012		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<u>Priority</u> Urgent	\$ Estimate \$23,200,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design)	Priority Urgent Important	\$ Estimate \$29,600,000 \$60,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2)	Urgent Important	\$23,200,000 \$240,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7)	Priority Urgent Important Important	\$ Estimate \$29,600,000 \$60,000 \$2,500,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2)	Urgent Important Important	\$23,200,000 \$240,000 \$385,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4)	Priority Urgent Important Important Important	\$ Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7)	Urgent Important Important Important	\$23,200,000 \$240,000 \$385,000 \$2,500,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2)	Priority Urgent Important Important Important Important	\$ Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$600,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4)	Urgent Important Important Important Important Important	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer	Priority Urgent Important Important Important Important Important Desirable	\$ Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$600,000 \$500,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2)	Urgent Important Important Important Important Important Desirable	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2)	Priority Urgent Important Important Important Important Desirable Desirable	\$ Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$600,000 \$500,000 \$120,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2)	Urgent Important Important Important Important Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000 \$850,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2)	Priority Urgent Important Important Important Important Desirable Desirable Important	\$Estimate \$29,600,000 \$60,000 \$1,200,000 \$600,000 \$500,000 \$120,000 \$115,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I)	Urgent Important Important Important Important Desirable Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000 \$850,000 \$475,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2)	Priority Urgent Important Important Important Important Desirable Important Important	\$Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$2,250,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2)	Urgent Important Important Important Important Desirable Desirable Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000 \$475,000 \$150,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2)	Priority Urgent Important Important Important Important Desirable Desirable Important Important	\$ Estimate \$29,600,000 \$60,000 \$1,200,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$2,250,000 \$100,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I)	Urgent Important Important Important Important Desirable Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000 \$850,000 \$475,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2)	Priority Urgent Important Important Important Important Desirable Desirable Important Important Important Desirable Desirable	\$Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$2,250,000 \$100,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I)	Urgent Important Important Important Important Desirable Desirable Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000 \$475,000 \$150,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2)	Priority Urgent Important Important Important Important Desirable Desirable Important Important	\$ Estimate \$29,600,000 \$60,000 \$1,200,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$2,250,000 \$100,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I)	Urgent Important Important Important Important Desirable Desirable Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000 \$475,000 \$150,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2)	Priority Urgent Important Important Important Important Desirable Desirable Important Important Important Desirable Desirable	\$Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$2,250,000 \$100,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I)	Urgent Important Important Important Important Desirable Desirable Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000 \$475,000 \$150,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2) Bluett Sanitary Sewer Service Extension (2 of 2)	Priority Urgent Important Important Important Important Desirable Desirable Important Important Important Desirable Desirable	\$Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$2,250,000 \$100,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I) Ridgemor-Liberty Sanitary Sewer	Urgent Important Important Important Important Desirable Desirable Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000 \$475,000 \$150,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2) Bluett Sanitary Sewer Service Extension (2 of 2)	Priority Urgent Important Important Important Important Desirable Desirable Important Important Desirable TOTAL	\$ Estimate \$29,600,000 \$60,000 \$1,200,000 \$1,200,000 \$500,000 \$120,000 \$120,000 \$110,000 \$2,250,000 \$100,000 \$37,125,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I) Ridgemor-Liberty Sanitary Sewer	Urgent Important Important Important Important Important Desirable Desirable Desirable TOTAL	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$100,000 \$850,000 \$475,000 \$150,000 \$29,000,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2) Bluett Sanitary Sewer Service Extension (2 of 2) FY2014 Project Name Facilities Renovation (6 of 6) Footing Drain Disconnection Project (Long Term) (6 of 7)	Priority Urgent Important Important Important Important Desirable Important Important Desirable Important Desirable TOTAL	\$ Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$2,250,000 \$10,000 \$80,000 \$37,125,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I) Ridgemor-Liberty Sanitary Sewer	Urgent Important Important Important Important Desirable Desirable Desirable TOTAL Priority Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$10,000 \$475,000 \$150,000 \$29,000,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2) Bluett Sanitary Sewer Service Extension (2 of 2) FY2014 Project Name Facilities Renovation (6 of 6) Footing Drain Disconnection Project (Long Term) (6 of 7) Southside Interceptor (6 of 6)	Priority Urgent Important Important Important Important Desirable Desirable Important Important Desirable TOTAL	\$ Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$115,000 \$2,250,000 \$100,000 \$80,000 \$37,125,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I) Ridgemor-Liberty Sanitary Sewer	Urgent Important Important Important Important Desirable Desirable Desirable TOTAL Priority Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$100,000 \$850,000 \$475,000 \$150,000 \$29,000,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2) Bluett Sanitary Sewer Service Extension (2 of 2) FY2014 Project Name Facilities Renovation (6 of 6) Footing Drain Disconnection Project (Long Term) (6 of 7) Southside Interceptor (6 of 6) Miller West Park Sanitary - Low Level (2 of 2)	Priority Urgent Important Important Important Important Desirable Important Important Desirable Important Desirable Urgent Urgent Important Urgent Important Important Important Important Important Important Important Desirable	\$ Estimate \$29,600,000 \$60,000 \$1,200,000 \$1,200,000 \$500,000 \$120,000 \$110,000 \$2,250,000 \$100,000 \$37,125,000 \$380,000 \$2,500,000 \$2,500,000 \$2,500,000 \$2,500,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I) Ridgemor-Liberty Sanitary Sewer Project Name Michigan Stadium Sanitary Sewer Reroute North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (2 of 2) Liberty-Washington Relief (Phase II) (2 of 2) Huron West Park (Phase II) (2 of 2)	Urgent Important Important Important Important Important Desirable Desirable Desirable TOTAL Priority Desirable Desirable Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$100,000 \$450,000 \$475,000 \$150,000 \$29,000,000 \$29,000,000 \$150,000 \$29,000,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer (1 of 2) South Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2) Bluett Sanitary Sewer Service Extension (2 of 2) FY2014 Project Name Facilities Renovation (6 of 6) Footing Drain Disconnection Project (Long Term) (6 of 7) Southside Interceptor (6 of 6) Miller West Park Sanitary - Low Level (2 of 2) North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (1 of 2)	Priority Urgent Important Important Important Important Desirable Desirable Desirable TOTAL Priority Urgent Important Important Desirable Desirable Desirable Desirable	\$ Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$115,000 \$2,250,000 \$100,000 \$80,000 \$37,125,000 \$8,000,000 \$2,500,000 \$1,550,000 \$200,000 \$100,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I) Ridgemor-Liberty Sanitary Sewer FY2015+ Project Name Michigan Stadium Sanitary Sewer Reroute North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (2 of 2) Liberty-Washington Relief (Phase II) (2 of 2) Huron West Park (Phase II) (2 of 2) Pittsfield Valley Trunkline Relief Sewer (2 of 2)	Urgent Important Important Important Important Desirable Desirable Desirable TOTAL Priority Desirable Desirable Desirable Desirable Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$100,000 \$850,000 \$475,000 \$150,000 \$29,000,000 \$29,000,000 \$1,200,000 \$305,000 \$895,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2) Bluett Sanitary Sewer Service Extension (2 of 2) FY2014 Project Name Facilities Renovation (6 of 6) Footing Drain Disconnection Project (Long Term) (6 of 7) Southside Interceptor (6 of 6) Miller West Park Sanitary - Low Level (2 of 2) North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (1 of 2) Swift Street Sanitary Sewer	Priority Urgent Important Important Important Important Desirable Important Desirable Desirable Desirable Desirable	\$ Estimate \$29,600,000 \$2,500,000 \$1,200,000 \$11,200,000 \$120,000 \$110,000 \$110,000 \$100,000 \$37,125,000 \$37,125,000 \$100,000 \$2,250,000 \$100,000 \$1,550,000 \$100,000 \$110,000 \$110,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I) Ridgemor-Liberty Sanitary Sewer FY2015+ Project Name Michigan Stadium Sanitary Sewer Reroute North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (2 of 2) Liberty-Washington Relief (Phase II) (2 of 2) Huron West Park (Phase III) (2 of 2) Huron West Park (Phase III) (1 of 2)	Urgent Important Important Important Important Important Desirable Desirable Desirable TOTAL Priority Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$100,000 \$475,000 \$150,000 \$29,000,000 \$29,000,000 \$305,000 \$395,000 \$1,500,000 \$290,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2) Bluett Sanitary Sewer Service Extension (2 of 2) FY2014 Project Name Facilities Renovation (6 of 6) Footing Drain Disconnection Project (Long Term) (6 of 7) Southside Interceptor (6 of 6) Miller West Park Sanitary - Low Level (2 of 2) North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (1 of 2) Swift Street Sanitary Sewer Liberty-Washington Relief (Phase II) (1 of 2)	Priority Urgent Important Important Important Important Desirable Important Important Desirable Important Desirable TOTAL Priority Urgent Important Important Desirable Desirable Desirable Desirable Desirable	\$ Estimate \$29,600,000 \$500,000 \$1,200,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$115,000 \$2,250,000 \$37,125,000 \$37,125,000 \$100,000 \$2,500,000 \$1,550,000 \$100,000 \$110,000 \$110,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I) Ridgemor-Liberty Sanitary Sewer Project Name Michigan Stadium Sanitary Sewer Reroute North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (2 of 2) Liberty-Washington Relief (Phase II) (2 of 2) Huron West Park (Phase III) (2 of 2) Pittsfield Valley Trunkline Relief Sewer (2 of 2) Huron West Park (Phase III) (1 of 2) Pittsfield Valley Submain Relief (1 of 2)	Urgent Important Important Important Important Desirable Desirable Desirable TOTAL Priority Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$100,000 \$475,000 \$150,000 \$29,000,000 \$29,000,000 \$29,000,000 \$1,200,000 \$895,000 \$1,500,000 \$280,000 \$280,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2) Bluett Sanitary Sewer Service Extension (2 of 2) FY2014 Project Name Facilities Renovation (6 of 6) Footing Drain Disconnection Project (Long Term) (6 of 7) Southside Interceptor (6 of 6) Miller West Park Sanitary - Low Level (2 of 2) North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (1 of 2) Swift Street Sanitary Sewer Liberty-Washington Relief (Phase II) (1 of 2) 2857 Packard Sanitary Extension	Priority Urgent Important Important Important Important Desirable Important Important Desirable Important Important Urgent Important Important Desirable Desirable Desirable Desirable Desirable Desirable Desirable	\$ Estimate \$29,600,000 \$60,000 \$1,200,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$115,000 \$2,250,000 \$37,125,000 \$80,000 \$2,500,000 \$1,550,000 \$200,000 \$100,000 \$1100,000 \$1100,000 \$1100,000 \$1100,000 \$1100,000 \$155,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I) Ridgemor-Liberty Sanitary Sewer FY2015+ Project Name Michigan Stadium Sanitary Sewer Reroute North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (2 of 2) Liberty-Washington Relief (Phase II) (2 of 2) Huron West Park (Phase III) (2 of 2) Huron West Park (Phase III) (1 of 2)	Urgent Important Important Important Important Important Desirable Desirable Desirable TOTAL Priority Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$100,000 \$475,000 \$150,000 \$29,000,000 \$29,000,000 \$305,000 \$395,000 \$1,500,000 \$290,000
Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer (1 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2) Bluett Sanitary Sewer Service Extension (2 of 2) FY2014 Project Name Facilities Renovation (6 of 6) Footing Drain Disconnection Project (Long Term) (6 of 7) Southside Interceptor (6 of 6) Miller West Park Sanitary - Low Level (2 of 2) North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (1 of 2) Swift Street Sanitary Sewer Liberty-Washington Relief (Phase II) (1 of 2) 2857 Packard Sanitary Extension Huron West Park (Phase II) (1 of 2)	Priority Urgent Important Important Important Important Desirable Important Important Important Important Important Important Important Important Desirable TOTAL Priority Urgent Important Important Important Desirable Desirable Desirable Desirable Desirable Desirable Desirable Desirable	\$ Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$120,000 \$120,000 \$115,000 \$115,000 \$2,250,000 \$100,000 \$80,000 \$37,125,000 \$2,500,000 \$1,550,000 \$2,500,000 \$110,000 \$110,000 \$110,000 \$110,000 \$120,000 \$110,000 \$110,000 \$120,000 \$130,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I) Ridgemor-Liberty Sanitary Sewer Project Name Michigan Stadium Sanitary Sewer Reroute North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (2 of 2) Liberty-Washington Relief (Phase II) (2 of 2) Huron West Park (Phase III) (2 of 2) Pittsfield Valley Trunkline Relief Sewer (2 of 2) Huron West Park (Phase III) (1 of 2) Pittsfield Valley Submain Relief (1 of 2)	Urgent Important Important Important Important Important Desirable Desirable Desirable TOTAL Priority Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$100,000 \$475,000 \$150,000 \$29,000,000 \$29,000,000 \$305,000 \$305,000 \$475,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$135,000 \$47,500,000
FY2012 Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2) Bluett Sanitary Sewer Service Extension (2 of 2) FY2014 Project Name Facilities Renovation (6 of 6) Footing Drain Disconnection Project (Long Term) (6 of 7) Southside Interceptor (6 of 6) Miller West Park Sanitary - Low Level (2 of 2) North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (1 of 2) Swift Street Sanitary Sewer Liberty-Washington Relief (Phase II) (1 of 2) 2857 Packard Sanitary Extension	Priority Urgent Important Important Important Important Desirable Important Important Desirable TOTAL Priority Urgent Important Important Desirable	\$ Estimate \$29,600,000 \$500,000 \$1,200,000 \$1,200,000 \$12,500,000 \$120,000 \$115,000 \$2,250,000 \$10,000 \$37,125,000 \$1,550,000 \$100,000 \$110,000 \$110,000 \$1,550,000 \$110,000 \$155,000 \$130,000 \$150,000 \$130,000 \$150,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I) Ridgemor-Liberty Sanitary Sewer Project Name Michigan Stadium Sanitary Sewer Reroute North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (2 of 2) Liberty-Washington Relief (Phase II) (2 of 2) Huron West Park (Phase III) (2 of 2) Pittsfield Valley Trunkline Relief Sewer (2 of 2) Huron West Park (Phase III) (1 of 2) Pittsfield Valley Submain Relief (1 of 2)	Urgent Important Important Important Important Desirable Desirable Desirable TOTAL Priority Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$100,000 \$475,000 \$150,000 \$29,000,000 \$1,200,000 \$3305,000 \$850,000 \$1,200,000 \$3305,000 \$850,000 \$1,500,000 \$29,000,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000
Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7) Southside Interceptor Rehabilitation (3 of 4) Austin Sanitary Sewer Outlet (2 of 2) South Boulevard Lift Station Elimination & Gravity Sewer Springbrook Sanitary Sewer (1 of 2) South Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) North Main Submain Relief Sanitary Sewer - AARR to M-14 (2 of 2) High Level Relief Sewer (1 of 2) Bluett Sanitary Sewer Service Extension (2 of 2) FY2014 Project Name Facilities Renovation (6 of 6) Footing Drain Disconnection Project (Long Term) (6 of 7) Southside Interceptor (6 of 6) Miller West Park Sanitary - Low Level (2 of 2) North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (1 of 2) Swift Street Sanitary Sewer Liberty-Washington Relief (Phase II) (1 of 2) 2857 Packard Sanitary Extension Huron West Park (Phase II) (1 of 2)	Priority Urgent Important Important Important Important Desirable Important Important Important Important Important Important Important Important Desirable TOTAL Priority Urgent Important Important Important Desirable Desirable Desirable Desirable Desirable Desirable Desirable Desirable	\$ Estimate \$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$120,000 \$120,000 \$115,000 \$115,000 \$2,250,000 \$100,000 \$80,000 \$37,125,000 \$2,500,000 \$1,550,000 \$2,500,000 \$110,000 \$110,000 \$110,000 \$110,000 \$120,000 \$110,000 \$110,000 \$120,000 \$130,000	Project Name Facilities Renovation (5 of 6) Dexter Avenue Sanitary Sewer Replacement (2 of 2) Calvin Street Sanitary Sewer (2 of 2) Footing Drain Disconnection Project (Long Term) (5 of 7) Southside Interceptor Rehabilitation (4 of 4) Miller West Park Sanitary - Low Level (1 of 2) High Level Relief Sewer (2 of 2) Liberty-Washington Relief (Phase I) Ridgemor-Liberty Sanitary Sewer Project Name Michigan Stadium Sanitary Sewer Reroute North Main Submain Relief Sanitary Sewer - Bird Rd past Warrington (2 of 2) Liberty-Washington Relief (Phase II) (2 of 2) Huron West Park (Phase III) (2 of 2) Pittsfield Valley Trunkline Relief Sewer (2 of 2) Huron West Park (Phase III) (1 of 2) Pittsfield Valley Submain Relief (1 of 2)	Urgent Important Important Important Important Important Desirable Desirable Desirable TOTAL Priority Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$100,000 \$475,000 \$150,000 \$29,000,000 \$29,000,000 \$305,000 \$305,000 \$475,000 \$1,200,000 \$305,000 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$135,000

if <u>Project Name</u> = Schedule and/or Funding Status Adjusted

if <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

^{+ =} Cost Increased > 10%

^{■ =} Cost Decreased ≥ 10%

	FY2011-2015 STORMWATER MA	NAGEM	ENT SYSTEM	PROJECTS - 12/11/09		
	FY2010			FY2011		
Project Name		Priority	\$ Estimate	Project Name	<u>Priority</u>	\$ Estimate
N. Fifth Ave Sanitary Lead Removals		Urgent	\$220,000	East Stadium Bridges Replacement Storm	Urgent	\$925,300
Newport Culvert Crossing Storm Sewer Lining Projects - Priority I		Urgent	\$525,000 \$780,000	South State Storm Outlet at Malletts Storm/Sanitary Conflict Removals	Urgent	\$200,000 \$500,000
. ,		Urgent		· ·	Urgent	
W. Stadium Reconstruction (Suffolk to Hutchins) West Park Fairgrounds Drain Improvements		Urgent Urgent	- \$700,000 - \$2,500,000	Allen Creek Greenway Malletts Creek In-System Storage (Construction)	Important Important	\$100,000 \$800,000
215 & 219 Kingsley		Important	\$2,500,000	McKinley/White/Arch St. Vault Abandonment (construction)	Important +	
Arbor Oaks Stormwater Improvements		Important	\$80,000	Miller Ave - Maple to Newport, Storm Improvements (construction)	Important	\$225,000
Capital Reconstruction of Structures/Resurfacing		Important	\$300,000	Storm Asset ID/GIS Conv. Model (Part 1)	Important	\$650,000
Demo Rain Gardens		Important	\$100,000	Street Tree Replanting	Important	\$300,000
Malletts Creek In-System Storage (Design)		Important	\$75,000	Willard Street Permeable Pavement	Important	\$455,999
McKinley/White/Arch St. Vault Abandonment (investigation and design)		Important	\$250,000	Floodway Improvement Grant Match	Desirable	\$100,000
Miller Ave - Maple to Newport, Storm Improvements (design)		Important	\$30,000	TOTA	ıL.	\$4,506,299
Storm Sewer Lining Projects - Priority II		Important	\$425,000			
Urban Forest Mgt. Plan		Important	\$25,000	Project Name - Other Funding Sources		
Wayne Street Drainage		Important	\$115,000	Floodway Improvement - Grant Portion	Desirable	\$100,000
West Madison Storm Sewer		Important	\$0	TOTA	L	\$100,000
West Park Master Plan Storm Improvements		Important Desirable	\$0	TOTAL NEE	D	64 COC 000
Automated Water Quality Monitoring System Farmer's Market		Desirable Desirable	\$0 \$0	TOTAL NEE	D	\$4,606,299
ramier 5 Warket	TOTAL	Desirabie	\$6.220.000			
	TOTAL		ψ0,220,000			
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 -				
	TOTAL		\$5,852,308			
	TOTAL NEED		010 070 000			
	TOTAL NEED		\$12,072,308			
	FY2012			FY2013		
Project Name	FY2012	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Dexter Ave - Huron to Fairview (Part 1)	FY2012	Important	\$40,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3)	Important	\$297,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2)	FY2012	Important Important	\$40,000 \$400,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4)	Important Important	\$297,000 \$108,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1)	FY2012	Important Important Important	\$40,000 \$400,000 \$20,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3)	Important Important Important	\$297,000 \$108,000 \$345,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2)	FY2012	Important Important Important Important	\$40,000 \$400,000 \$20,000 \$15,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting	Important Important Important Important	\$297,000 \$108,000 \$345,000 \$300,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer	FY2012	Important Important Important	\$40,000 \$400,000 \$20,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3)	Important Important Important	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2)	FY2012	Important Important Important Important Important	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2)	Important Important Important Important Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued)	FY2012	Important Important Important Important Important Important	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$800,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2)	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1)	FY2012	Important	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$800,000 \$150,000 \$225,000 \$490,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Marlborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2)	FY2012	Important	\$40,000 \$400,000 \$22,000 \$15,000 \$300,000 \$800,000 \$150,000 \$225,000 \$490,000 \$345,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2)	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2)	FY2012	Important	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$150,000 \$150,000 \$225,000 \$490,000 \$345,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2)	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting	FY2012	Important Important Important Important Important Important Important Important Important Important Important Important Important Important	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$800,000 \$150,000 \$225,000 \$490,000 \$345,000 \$400,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2)	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Marlborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements	FY2012	Important Important Important Important Important Important Important Important Important Important Important Important Important Important Important Important Important	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$150,000 \$225,000 \$490,000 \$345,000 \$400,000 \$300,000 \$255,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2)	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System	FY2012	Important Important Important Important Important Important Important Important Important Important Important Important Important Important Important Important Important	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$150,000 \$150,000 \$255,000 \$490,000 \$345,000 \$300,000 \$350,000 \$50,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2)	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Strom Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1)	FY2012	Important Important	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$800,000 \$150,000 \$225,000 \$490,000 \$345,000 \$400,000 \$50,000 \$60,000 \$100,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2)	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Marlborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1)	FY2012	Important Import	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$150,000 \$225,000 \$490,000 \$490,000 \$400,000 \$550,000 \$50,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2)	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1) Floodway Improvement Grant Match	FY2012	Important Desirable Desirable Desirable	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$150,000 \$150,000 \$250,000 \$345,000 \$345,000 \$400,000 \$500,000 \$50,000 \$100,000 \$100,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2)	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Marlborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1)	FY2012	Important Import	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$150,000 \$225,000 \$490,000 \$490,000 \$400,000 \$550,000 \$50,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2)	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1) Evergreen Sub (Part 1) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 1)	FY2012	Important Import	\$40,000 \$40,000 \$20,000 \$15,000 \$300,000 \$150,000 \$150,000 \$225,000 \$490,000 \$345,000 \$300,000 \$50,000 \$100,000 \$50,000 \$100,000 \$50,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2)	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1) Evergreen Sub (Part 1) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 1)	TOTAL	Important Import	\$40,000 \$400,000 \$20,000 \$300,000 \$15,000 \$300,000 \$150,000 \$225,000 \$490,000 \$490,000 \$300,000 \$500,000 \$50,000 \$50,000 \$50,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2) TOTA	Important Important Important Important Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Streat Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 1) Project #51 from Flood Mitigation Plan		Important Import	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$150,000 \$150,000 \$490,000 \$345,000 \$400,000 \$300,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2) TOTA	Important Important Important Important Important Desirable Desirable Desirable Desirable Desirable L	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000 \$57,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 1) Project #51 from Flood Mitigation Plan	TOTAL	Important Desirable Desirable Desirable Desirable Priority	\$40,000 \$400,000 \$20,000 \$315,000 \$300,000 \$3800,000 \$150,000 \$225,000 \$4490,000 \$345,000 \$400,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2) TOTA	Important Important Important Important Important Desirable Desirable Desirable Desirable Desirable Desirable	\$297.00 \$108.00 \$345,000 \$300.00 \$275,000 \$100.000 \$500.000 \$1,975,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Corv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 1) Project #51 from Flood Mitigation Plan	TOTAL	Important Desirable Desirable Desirable Desirable Desirable Unique Important	\$40,000 \$400,000 \$20,000 \$300,000 \$300,000 \$150,000 \$150,000 \$225,000 \$490,000 \$345,000 \$400,000 \$300,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$550,000 \$550,000 \$550,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2) TOTA	Important Important Important Important Important Desirable Desirable Desirable Desirable Desirable Desirable Desirable Desirable	\$297.00 \$108.00 \$345.00 \$300.00 \$275,00 \$500.00 \$100.00 \$500.00 \$1,975,00
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 1) Project #51 from Flood Mitigation Plan	TOTAL	Important Desirable Desirable Desirable Desirable Priority	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$150,000 \$150,000 \$250,000 \$345,000 \$490,000 \$300,000 \$500,000 \$100,000 \$500,000 \$5,065,000 \$5,065,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2) TOTA TOTA FY2015+ Project Name Allen Creek Re-study (Part 1) Allen Creek Re-study (Part 2)	Important Important Important Important Important Desirable Desirable Desirable Desirable Desirable Desirable	\$297.00 \$108,00 \$345,00 \$275,00 \$100,00 \$550.00 \$550.00 \$1,975,00
Dexter Ave - Huron to Fairview (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 1) Project #51 from Flood Mitigation Plan Project Name Stadium Reconstruction (Hutchins to Kipke) Springwater Sub (Part 4) Eberwhite Woods Drain Study	TOTAL	Important Import	\$40,000 \$400,000 \$20,000 \$300,000 \$300,000 \$150,000 \$150,000 \$225,000 \$490,000 \$345,000 \$400,000 \$300,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$550,000 \$550,000 \$550,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2) TOTA	Important Important Important Important Important Desirable	\$297.00 \$108,00 \$345,00 \$275,00 \$100,00 \$500,00 \$1,975,00 \$15,975,00 \$15,975,00 \$15,000 \$15,000 \$15,000 \$15,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 1) Project #51 from Flood Mitigation Plan Project Name Stadium Reconstruction (Hutchins to Kipke) Springwater Sub (Part 4)	TOTAL	Important Import	\$40,000 \$400,000 \$20,000 \$315,000 \$300,000 \$3800,000 \$150,000 \$225,000 \$4490,000 \$345,000 \$400,000 \$500,000 \$500,000 \$500,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2) TOTA TOTA FY2015+ Project Name Allen Creek Re-study (Part 1) Allen Creek Re-study (Part 2) Floodway Improvement Grant Match	Important Important Important Important Important Desirable Desirable Desirable Desirable Desirable Desirable Desirable Desirable	\$297,000 \$108,000 \$345,000 \$3300,000 \$275,000 \$500,000 \$500,000 \$1,975,000
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Corv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 1) Project #51 from Flood Mitigation Plan Project Name Stadium Reconstruction (Hutchins to Kipke) Springwater Sub (Part 4) Eberwhite Woods Drain Study Floodway Improvement Grant Match	TOTAL FY2014	Important Desirable	\$40,000 \$400,000 \$20,000 \$315,000 \$300,000 \$3800,000 \$150,000 \$225,000 \$4400,000 \$300,000 \$500,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2) TOTA TOTA FY2015+ Project Name Allen Creek Re-study (Part 1) Allen Creek Re-study (Part 2) Floodway Improvement Grant Match HPW Median Bio-Swales (Part 1) HPW Median Bio-Swales (Part 2) South State Storm Outlet @ 1-94	Important Important Important Important Important Important Desirable	\$297,000 \$108,000 \$345,000 \$330,000 \$275,000 \$500,000 \$500,000 \$1,975,000 \$175,000 \$175,000 \$322,500 \$322,500 \$0
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Mariborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 1) Project #51 from Flood Mitigation Plan Project Name Stadium Reconstruction (Hutchins to Kipke) Springwater Sub (Part 4) Eberwhite Woods Drain Study Floodway Improvement Grant Match Michigan Stadium Storm Re-route	TOTAL	Important Desirable	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$3800,000 \$150,000 \$490,000 \$345,000 \$400,000 \$300,000 \$500,000 \$500,000 \$50,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2) TOTA TOTA Froject Name Allen Creek Re-study (Part 1) Allen Creek Re-study (Part 2) Floodway Improvement Grant Match HPW Median Bio-Swales (Part 1) HPW Median Bio-Swales (Part 2)	Important Important Important Important Important Desirable	\$297,000 \$108,000 \$345,000 \$345,000 \$275,000 \$50,000 \$500,000 \$1,975,000 \$175,000 \$175,000 \$100,000 \$322,500
Dexter Ave - Huron to Fairview (Part 1) Dexter Ave - Huron to Fairview (Part 2) Dexter Stormwater Impr. Fairview to Maple (Part 1) Dexter Stormwater Impr. Fairview to Maple (Part 2) Geddes Avenue Storm Sewer Malletts Creek In-System Storage (construction continued) Marlborough Storm Sewer Replacement Miller Ave (Part 3) Springwater Sub (Part 1) Springwater Sub (Part 1) Springwater Sub (Part 2) Storm Asset ID/GIS Conv. Model (Part 2) Street Tree Replanting West Park Master Plan Storm Improvements Automated Water Quality Monitoring System Awixa Outlet Repair (Part 1) Evergreen Sub (Part 1) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 1) Project #51 from Flood Mitigation Plan Project Name Bladium Reconstruction (Hutchins to Kipke) Springwater Sub (Part 4) Eberwhite Woods Drain Study Floodway Improvement Grant Match Milchigan Stadium Storm Re-route	TOTAL FY2014	Important Desirable	\$40,000 \$400,000 \$20,000 \$315,000 \$300,000 \$3800,000 \$150,000 \$225,000 \$4400,000 \$300,000 \$500,000	Project Name Dexter Stormwater Impr. Fairview to Maple (Part 3) Miller Ave (Part 4) Springwater Sub (Part 3) Street Tree Replanting Awixa Outlet Repair (Part 2) Evergreen Sub (Part 2) Floodway Improvement Grant Match Millers Creek Drainage District Creation (Part 2) TOTA TOTA FY2015+ Project Name Allen Creek Re-study (Part 1) Allen Creek Re-study (Part 2) Floodway Improvement Grant Match HPW Median Bio-Swales (Part 1) HPW Median Bio-Swales (Part 2) South State Storm Outlet @ 1-94	Important Important Important Important Important Important Desirable	\$297,00 \$108,00 \$345,00 \$300,00 \$500,00 \$100,00 \$500,00 \$1,975,00 \$175,00 \$75,00 \$100,00 \$322,50 \$322,50

if <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

New Project

= Cost Increased > 10%

+ = Cost Decreased ≥ 10%

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	FY2011-	2015	WATER SYS	TEM PROJECTS - 12/11/09		
FY2010				FY2011		
Project Name	Pric	rity	\$ Estimate	Project Name	Priority	\$ Estimate
Arbor Oaks Subdivision Water Mains Replacement	Urg		+ \$2,700,000	Barton Electrical Upgrades (2 of 2)	Urgent	\$500,000
Argo Dam Toe Drain Repair	Urg		\$300,000	Replace Filter Effluent Turbidimeters	Urgent	\$0
Barton Dam Concrete Repairs	Urg	ent	+ \$290,000	South Fourth Avenue Water Main Replacement (Huron to Washington)	Urgent	\$300,000
Barton Electrical Upgrades (1 of 2)	Urg	ent	\$100,000	West High Service Upgrade	Urgent	+ \$1,000,000
Clark Road Water Main Extension	Urg		+ \$100,000	Catherine Street 16" Water Main	Important	\$500,000
Copely Water Main Replacement		ent	\$130,000	Collingwood Water Quality Improvements	Important	\$100,000
Distribution System Monitoring & Security Georgetown Blvd Water Main Replacement	Urg		\$2,000,000 \$1,100,000	Dover Court Water Main Replacement Ozone Residual Monitor Replacement	Important Important	\$97,000 \$150,000
Nob Hill Water Main Replacements	Urg		\$ 1,100,000 \$ 400,000	Repair Valves Behind Ozone Building	Important	\$250,000
Replace Limeslakers at WTP (40% DWRF Funding)	Urg		\$3,950,000	Replace Filter Press Plates	Important	\$350,000
Structural Repair & Painting Basin #4 & #5 at WTP	Urg		\$625,000	Ruthven Place Water Main Replacement	Important	\$120,000
Water Treatment Plan Residuals Disposal Study	Urg	jent	\$250,000	South Fifth Avenue Water Main Replacment	Important	\$220,000
Barton Pond Early Warning System		rtant	\$0	East Stadium Bridges Replacment Water Main	Important	\$916,000
Harbal/Leaird Water Main Replacement	Impo		\$515,000	Taylor Street Water Main	Important	\$420,000
Valhalla Drive Water Main	Impo		\$325,000	Water Laboratory Information Management System Traver Road PRV	Important	\$200,000
Vaughn Street Water Main Washtenaw Water Main Replacement	Impo	rtant	\$245,000 \$1,470,000	TOTA	<u>Desirable</u>	\$100,000 \$5,223,000
Wayne Street Water Main	Impo		\$175,000	IOTA	-	ψυ,220,000
West Stadium Water Main Replacement (Suffolk to Hutchins,			\$675,000	Project Name (Non-Water Fund)		
Warrington Drive Water Main		rable	\$300,000	Barton Dam Concrete Repairs (Fund 0010)	Urgent	\$210,000
Water Distribution System Master Plan - Asset Management	Desi	rable	\$500,000	West High Service Upgrade (Non-City Funding)	Urgent	\$3,450,000
	TOTAL		\$16,150,000	TOTA	L	\$3,660,000
40% DWRF Funding					_	** ***
Project Name (Non-Water Fund)				TOTAL NEE	ט	\$8,883,000
Clark Road Water Main Extension (Non-City Funding)	Urg	ent	\$300,000			
Olark Hoad Water Main Extension (Non-Oity Funding)	TOTAL	CIII	\$300,000			
			4000,000			
тот	AL NEED		\$16,450,000			
T10010				Evente		
FY2012 Project Name	Prio	ritu	\$ Estimate	FY2013 Project Name	Priority	\$ Estimate
Replace Steere Farm Well Pump Engines	Urg		\$1.400.000	Elevated Storage Tank (West High Service District)	Urgent	\$225.000
Calvin Street Water Extension (1 of 2)	Impo		\$85,000	Replace Section of Well Transmission Pipe from Steere Farm (1 of 3)	Urgent	\$150,000
Devonshire/Belmont/Londonderry Water Quality Improvements		rtant	\$550,000	Argo Dam - Paint Structural Steel	Important	\$250,000
Dexter Avenue Water Main Replacment	Impo		\$600,000	Calvin Street Water Main Extension (2 of 2)	Important	\$365,000
Downtown Valve Insertion/Replacements (1 of 2)	Impo		\$150,000	Downtown Valve Insertion/Replacements (2 of 2)	Important	\$250,000
Leak Detection Survey	Impo		\$350,000	Geddes & Southeast District Control Valve	Important	\$200,000
Russet, Russell & Redeemer South Boulevard Water Main	Impo Impo		\$1,400,000 \$160,000	New Well at Steere Farm (1 of 3) Sodium Hydroxide Feed Facility Upgrades	Important Important	\$200,000 \$3,000,000
South Boulevard Water Main Structural Repairs Project - Phase 2	Impo		\$1,750,000	Well Booster Station (2 of 2)	Important	\$1,150,000
Well Booster Station (1 of 2)	Impo		\$350,000	AARR Water Main bore	Desirable	\$225,000
Detroit Street Water Main Replacement	Desi					
			\$250,000	Gravity & West High Boundary Valve Replacements	Desirable	\$400,000
Eisenhower Parkway Water Main	Desi	rable	\$275,000	Manchester Elevated Water Tank Paint Project	Desirable	\$700,000
Geddes Dam - Paint Structural Steel	Desii Desi	rable rable	\$275,000 \$250,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement	Desirable Desirable	\$700,000 \$125,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement	Desi Desi Desi	rable rable rable	\$275,000 \$250,000 \$600,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs	Desirable Desirable Desirable	\$700,000 \$125,000 \$250,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank	Desii Desii Desii Desi	rable rable rable rable	\$275,000 \$250,000 \$600,000 \$500,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement	Desirable Desirable Desirable	\$700,000 \$125,000 \$250,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement	Desii Desii Desii Desii Desii	rable rable rable	\$275,000 \$250,000 \$600,000 \$500,000 \$560,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs	Desirable Desirable Desirable	\$400,000 \$700,000 \$125,000 \$250,000 \$7,490,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank	Desii Desii Desii Desi	rable rable rable rable	\$275,000 \$250,000 \$600,000 \$500,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs	Desirable Desirable Desirable	\$700,000 \$125,000 \$250,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014	Desi Desi Desi Desi Desi TOTAL	rable rable rable rable rable	\$275,000 \$250,000 \$600,000 \$500,000 \$560,000 \$8,545,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+	Desirable Desirable Desirable	\$700,000 \$125,000 \$250,000 \$ 7,490,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014 Project Name	Desi Desi Desi Desi TOTAL	rable rable rable rable rable	\$275,000 \$250,000 \$600,000 \$500,000 \$560,000 \$8,545,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+	Desirable Desirable Desirable L	\$700,000 \$125,000 \$250,000 \$7,490,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2)	Desii Desii Desii Desii TOTAL	rable rable rable rable rable rable rable	\$275,000 \$250,000 \$600,000 \$500,000 \$560,000 \$8,545,000 \$Estimate \$2,300,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+ Project Name Replace Section of Well Transmisison Pipe from Steere Farm (3 of 3)	Desirable Desirable Desirable L Priority Urgent	\$700,000 \$125,000 \$250,000 \$7,490,000 \$ <u>\$Estimate</u> \$5,400,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement **Pepair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2) **Paw Water Main (30") Upgrade (Seventh Easterly)	Desii Desii Desii Desii TOTAL	rable rable rable rable rable rable rable rable	\$275,000 \$250,000 \$600,000 \$500,000 \$560,000 \$8,545,000 \$8,545,000 \$2,300,000 \$1,530,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+ Project Name Replace Section of Well Transmisison Pipe from Steere Farm (3 of 3) New Well at Steere Farm (3 of 3)	Desirable Desirable Desirable L Priority Urgent Important	\$700,000 \$125,000 \$250,000 \$7,490,000 \$,490,000 \$1,200,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterly) Replace Section of Well Transmisison Pipe from Steere Farm (2	Desii Desii Desii Desii TOTAL Price Urg Urg 2 of 3) Urg	rable rable rable rable rable rable rable rable	\$275,000 \$250,000 \$600,000 \$500,000 \$550,000 \$8,545,000 \$Estimate \$2,300,000 \$1,530,000 \$855,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+ Project Name Replace Section of Well Transmisison Pipe from Steere Farm (3 of 3) New Well at Steere Farm (3 of 3) Pauline/WHS Return Loop Water Main (1 of 2)	Desirable Desirable Desirable L Priority Urgent Important Desirable	\$700,000 \$125,000 \$250,000 \$7,490,000 \$5,400,000 \$1,200,000 \$2,020,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterly) Replace Section of Well Transmisison Pipe from Steere Farm (2 New Well at Steere Farm (2 of 3)	Desii	rable	\$275,000 \$250,000 \$600,000 \$500,000 \$560,000 \$8,545,000 \$1,530,000 \$1,530,000 \$500,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+ Project Name Replace Section of Well Transmisison Pipe from Steere Farm (3 of 3) New Well at Steere Farm (3 of 3) Pauline/WHS Return Loop Water Main (1 of 2) Pauline/WHS Return Loop Water Main (2 of 2)	Desirable Desirable Desirable L Priority Urgent Important	\$700,000 \$125,000 \$250,000 \$7,490,000 \$1,200,000 \$1,200,000 \$380,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterly) Replace Section of Well Transmisison Pipe from Steere Farm (2 New Well at Steere Farm (2 of 3) Stadium Boulevard Water Main Replacement (Hutchins to Kipke	Desii	rable	\$275,000 \$250,000 \$600,000 \$500,000 \$550,000 \$8,545,000 \$Estimate \$2,300,000 \$1,530,000 \$855,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+ Project Name Replace Section of Well Transmisison Pipe from Steere Farm (3 of 3) New Well at Steere Farm (3 of 3) Pauline/WHS Return Loop Water Main (1 of 2)	Desirable Desirable Desirable L Priority Urgent Important Desirable Desirable	\$700,000 \$125,000 \$250,000 \$7,490,000 \$5,400,000 \$1,200,000 \$2,020,000 \$380,000 \$725,000
Geddes Dam - Paint Structural Steel Willer Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterty) Replace Section of Well Transmisison Pipe from Steere Farm (2 New Well at Steere Farm (2 of 3) Stadium Boulevard Water Main Replacement (Hutchins to Kipke North University Court Water Main	Desir	rable	\$275,000 \$250,000 \$600,000 \$500,000 \$560,000 \$8,545,000 \$8,545,000 \$1,530,000 \$850,000 \$310,000 \$310,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+ Project Name Replace Section of Well Transmisison Pipe from Steere Farm (3 of 3) New Well at Steere Farm (3 of 3) Pauline/WHS Return Loop Water Main (1 of 2) Pauline/WHS Return Loop Water Main (2 of 2) Plant #2 Hydraulic Corrections	Desirable Desirable Desirable L Priority Urgent Important Desirable Desirable Desirable	\$700,000 \$125,000 \$250,000 \$7,490,000 \$1,200,000 \$1,200,000 \$380,000
Geddes Dam - Paint Structural Steel Willer Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterty) Replace Section of Well Transmisison Pipe from Steere Farm (2 New Well at Steere Farm (2 of 3) Stadium Boulevard Water Main Replacement (Hutchins to Kipke North University Court Water Main	TOTAL Pric Urg Urg Impo Impo Desis	rable	\$275,000 \$250,000 \$600,000 \$500,000 \$560,000 \$560,000 \$8,545,000 \$2,300,000 \$1,530,000 \$500,000 \$310,000 \$235,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+ Project Name Replace Section of Well Transmissison Pipe from Steere Farm (3 of 3) New Well at Steere Farm (3 of 3) Pauline/WHS Return Loop Water Main (1 of 2) Pauline/WHS Return Loop Water Main (2 of 2) Plant #2 Hydraulic Corrections State Street Raw Water Main - Reconstruct Interconnection	Desirable Desirable Desirable L Priority Urgent Important Desirable Desirable Desirable	\$700,000 \$125,000 \$250,000 \$7,490,000 \$5,400,000 \$1,200,000 \$2,020,000 \$380,000 \$725,000 \$180,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterly) Replace Section of Well Transmisison Pipe from Steere Farm (2 New Well at Steere Farm (2 of 3) South Boulevard Water Main Replacement (Hutchins to Kipke North University Court Water Main Packard Water Main Bore	Desir	rable	\$275,000 \$250,000 \$600,000 \$500,000 \$560,000 \$8,545,000 \$1,530,000 \$1,530,000 \$500,000 \$310,000 \$310,000 \$130,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+ Project Name Replace Section of Well Transmissison Pipe from Steere Farm (3 of 3) New Well at Steere Farm (3 of 3) Pauline/WHS Return Loop Water Main (1 of 2) Pauline/WHS Return Loop Water Main (2 of 2) Plant #2 Hydraulic Corrections State Street Raw Water Main - Reconstruct Interconnection	Desirable Desirable Desirable L Priority Urgent Important Desirable Desirable Desirable	\$700,000 \$125,000 \$250,000 \$7,490,000 \$5,400,000 \$1,200,000 \$2,020,000 \$380,000 \$180,000 \$180,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterty) Replace Section of Well Transmisison Pipe from Steere Farm (2 New Well at Steere Farm (2 of 3) Stadium Boulevard Water Main Replacement (Hutchins to Kipke North University Court Water Main Packard Water Main Bore	TOTAL Desir TOTAL	rable	\$275,000 \$250,000 \$600,000 \$500,000 \$560,000 \$8,545,000 \$8,545,000 \$1,530,000 \$500,000 \$500,000 \$310,000 \$235,000 \$4,015,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+ Project Name Replace Section of Well Transmissison Pipe from Steere Farm (3 of 3) New Well at Steere Farm (3 of 3) Pauline/WHS Return Loop Water Main (1 of 2) Pauline/WHS Return Loop Water Main (2 of 2) Plant #2 Hydraulic Corrections State Street Raw Water Main - Reconstruct Interconnection	Desirable Desirable Desirable L Priority Urgent Important Desirable Desirable Desirable	\$700,000 \$125,000 \$250,000 \$7,490,000 \$5,400,000 \$1,200,000 \$2,020,000 \$380,000 \$180,000 \$180,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterly) Replace Section of Well Transmisison Pipe from Steere Farm (2 New Well at Steere Farm (2 of 3) South Boulevard Water Main Replacement (Hutchins to Kipke North University Court Water Main Packard Water Main Bore	TOTAL Pric Urg Urg Impo Desit Desit TOTAL Pric Urg Urg Urg Urg Impo Impo Desit Des	rable	\$275,000 \$250,000 \$600,000 \$500,000 \$500,000 \$560,000 \$8,545,000 \$1,530,000 \$150,000 \$310,000 \$235,000 \$130,000 \$4,015,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+ Project Name Replace Section of Well Transmissison Pipe from Steere Farm (3 of 3) New Well at Steere Farm (3 of 3) Pauline/WHS Return Loop Water Main (1 of 2) Pauline/WHS Return Loop Water Main (2 of 2) Plant #2 Hydraulic Corrections State Street Raw Water Main - Reconstruct Interconnection	Desirable Desirable Desirable L Priority Urgent Important Desirable Desirable Desirable	\$700,000 \$125,000 \$250,000 \$7,490,000 \$5,400,000 \$1,200,000 \$2,020,000 \$380,000 \$180,000 \$180,000
Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill) FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterly) Replace Section of Well Transmisison Pipe from Steere Farm (2 of 3) Stadium Boulevard Water Main Replacement (Hutchins to Kipke North University Court Water Main Packard Water Main Bore Project Name (Non-Water Fund)	TOTAL Desir TOTAL	rable	\$275,000 \$250,000 \$600,000 \$500,000 \$560,000 \$8,545,000 \$8,545,000 \$1,530,000 \$500,000 \$500,000 \$310,000 \$235,000 \$4,015,000	Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs TOTA FY2015+ Project Name Replace Section of Well Transmissison Pipe from Steere Farm (3 of 3) New Well at Steere Farm (3 of 3) Pauline/WHS Return Loop Water Main (1 of 2) Pauline/WHS Return Loop Water Main (2 of 2) Plant #2 Hydraulic Corrections State Street Raw Water Main - Reconstruct Interconnection	Desirable Desirable Desirable L Priority Urgent Important Desirable Desirable Desirable	\$700,000 \$125,000 \$250,000 \$7,490,000 \$5,400,000 \$1,200,000 \$2,020,000 \$380,000 \$180,000 \$180,000

if <u>Project Name</u> = Schedule and/or Funding Status Adjusted

if <u>Priority</u> or <u>\$ Estimate</u> = Adjusted Value

⁺ Cost Increased ≥ 10%

^{- :} Cost Decreased ≥ 10%