# 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:

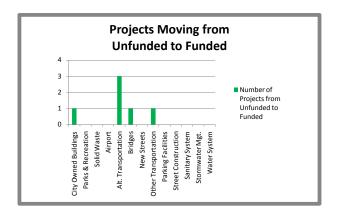
- 6 projects are being moved from *Unfunded* status to *Funded*
- 9 projects are being moved from *Funded* status to *Unfunded*
- 18 projects are being deleted from the plan for FY2010 and/or FY2011
- 34 projects are being added to the plan for FY2010 and/or FY2011
- 22 projects have cost estimates that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

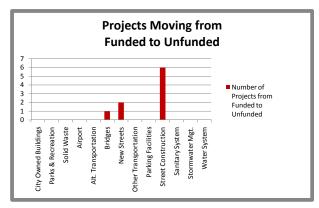
The following pages contain graphs and charts displaying these and other summary aspects of the CIP adjustments.

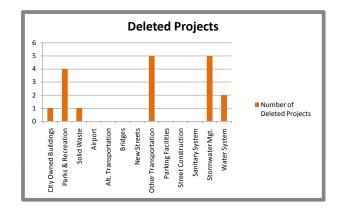
Following those items, are the Prioritized Cost Schedules for the various infrastructure categories contained in the FY2010-2015 Capital Improvements Plan. The projects in FY2010 and FY2011 have been highlighted as they were the subject of the focused review by staff for adjustment in this plan.

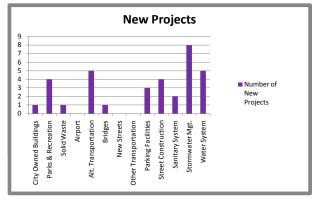
Then closing out this document are the adjusted Prioritized Cost Schedules for the FY2011-2016 Capital Improvements Plan. Note the legend at the bottom of each sheet indicating how to determine what items have been adjusted for each project in each category.

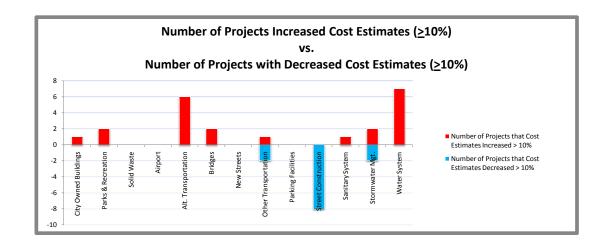
## FY2011-2016 Capital Improvements Plan Data Summary Graphics



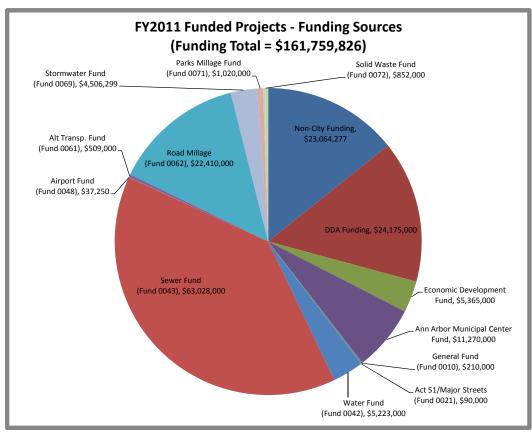


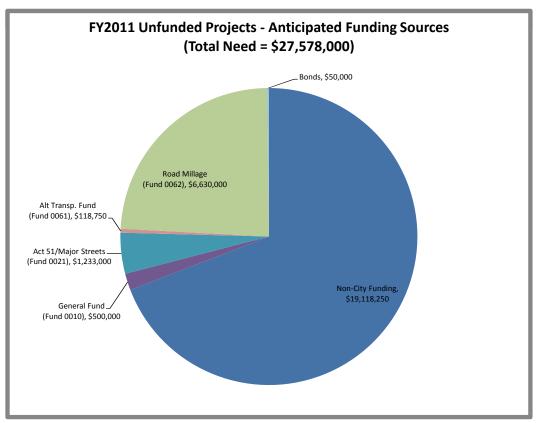






# 2011-2016 Capital Improvements Plan Data Summary Graphics





Priority Urgent Important Desirable Desirable Desirable	\$ Estimate \$22,180,000 \$30,000 \$146,180 \$100,000	FY2011  Project Name (Funded)  Police Department/District Court Facility Facility Assessments - Energy Audits and Improvements  TOTAL	Priority Urgent Important	\$ Estimate \$11,270,000
Urgent Important Desirable Desirable	\$22,180,000 \$30,000 \$146,180 \$100,000	Police Department/District Court Facility Facility Assessments - Energy Audits and Improvements	Urgent	\$11,270,000
Important Desirable Desirable	\$30,000 \$146,180 \$100,000	Facility Assessments - Energy Audits and Improvements	•	
Important Desirable Desirable	\$146,180 \$100,000		Important	
Desirable	\$100,000	TOTAL		\$30,000
				\$11,300,000
Desirable				
	\$250,000			
	\$22,706,180			
<u>Priority</u>	\$ Estimate	Project Name (Unfunded)	Priority	\$ Estimate
Urgent	<u>\$150,000</u>	Guy C. Larcom: Re-Roof (Upper Levels)	Urgent	\$85,000
	\$150,000			\$85,000
	\$22,856,180	TOTAL NEED		\$11,385,000
	_	FY2013		
Priority	\$ Estimate	Project Name (Funded)	Priority	\$ Estimate
Important	\$30,000	Facility Assessments - Energy Audits and Improvements	Important	\$30,000
•	\$30,000	TOTAL	•	\$30,000
Priority	\$ Estimate	Project Name (Unfunded)	Priority	\$ Estimate
Important	\$125,000	Guy C. Larcom: Secondary Chiller	Urgent	\$175,000
	\$125,000	TOTAL		\$175,000
	\$155,000	TOTAL NEED		\$205,000
		FY2015+		
Priority	\$ Estimate	Project Name	Priority	\$ Estimate
	\$30,000			<u>\$0</u>
	\$30,000	TOTAL		\$0
Priority	\$ Estimate			
Important	\$200,000			
•	\$200,000			
	\$230,000			
	Priority Important  Priority Important  Priority Important  Priority Important	Priority         \$ Estimate           Urgent         \$150,000           \$150,000         \$150,000           \$22,856,180           Priority         \$ Estimate           Important         \$30,000           Priority         \$ Estimate           Important         \$125,000           \$155,000           Priority         \$ Estimate           Important         \$30,000           Priority         \$ Estimate           Important         \$200,000           \$200,000         \$200,000	Priority	Priority         \$ Estimate         Project Name (Unfunded)         Priority         Priority         \$ Estimate           Important         \$30,000         \$30,000         Facility Assessments - Energy Audits and Improvements         Important           Priority         \$ Estimate         Project Name (Funded)         Priority           Important         \$125,000         Facility Assessments - Energy Audits and Improvements         Important           Important         \$125,000         TOTAL           Priority         \$ Estimate         Urgent           Important         \$125,000         TOTAL           Priority         \$ Estimate         Project Name (Unfunded)         TOTAL           Important         \$30,000         TOTAL NEED           Priority         \$ Estimate         Project Name         Priority           Important         \$30,000         TOTAL           Priority         \$ Estimate         TOTAL           Important         \$200,000         TOTAL

1 120	10-2013 FARK	ο α π⊑υπ	EATION 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			7 77
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	The state of the s		
Park Bridge Repairs (Annual)	Urgent	\$154,000	TOTAL NEED		\$2,253,333
TOTAL		\$2,632,000			<del>+-,,</del>
		<del>+-,,</del>			
Project Name (Unfunded)					
Bandemer to Barton Underpass	Urgent-/Important +	\$2,500,000			
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TOTAL NEED		\$6,485,333			
		, 40, 100,000			
FY2012			FY2013		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Trails & Pathways - New Construction (Annual)	Urgent	\$200,000	Park Bridge Repairs (Annual)	Urgent	\$250.000
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	\$250,000	Trails & Pathways - New Construction (Annual)	Urgent	\$200,000
Playground Improvements (Annual)	Urgent	\$270,000	Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	\$250.000
Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +	\$150,000	Playground Improvements (Annual)	Urgent	\$270,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +	\$250,000	Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +	\$150,000
Wayfinding and Interpretive Signage	Desirable	\$115,000	Parks Road & Parking Lots (Annual)	Urgent-/Important +	\$250,000
West Park Master Plan & Implementation	Urgent-/Important +	\$333,333	Exterior Shelter Lighting	Important	\$45,000
Cobblestone Farm Kitchen	Important	\$175,000	Picnic Shelters	Important	\$200,000
CODDICTION AND INICIAN	Important	\$1,743,333	Ann Arbor Senior Center (Study)	Important	\$50,000
		ψ1,740,000	TOTAL	Important	\$1,665,00
Project Name (Privately Funded)			TOTAL		ψ1,000,00
Skate Park Facility	Desirable	\$1,000,000			
onato i arri aomiy	Boomable	ψ1,000,000			
TOTAL NEED		\$2,743,333			
		<b>4</b> 2,0,000			1
FY2014			FY2015+		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimat
Trails & Pathways - New Construction (Annual)	Urgent	\$200.000	Parks Road & Parking Lots (Annual)	Urgent-/Important +	\$500.000
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	\$250,000	Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +	\$300,000
Playground Improvements (Annual)	Urgent	\$270,000	Park Bridge Repairs (Annual)	Urgent	\$500,000
Tennis & Basketball Court Renovations (Annual)	Urgent-/Important +	\$150,000	Playground Improvements (Annual)	Urgent	\$270,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +	\$250,000	Trails & Pathways - New Construction (Annual)	Urgent	\$600.000
Gallup Canoe Livery	Important	\$165,000	Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	\$250,000
Historic Preservation Projects	Important	\$60,000	Allen Creek Greenway	Desirable	\$200,000
Garden Homes Path Lighting	Important	\$225,000	Baseball Field Infield Replacement (Annual)	Desirable	\$260,000
Mack Pool Repair	Desirable	\$100,000	Baseball Field Infield Replacement (Annual)	Desirable	\$1,560,00
inack Fooi hepaii TOTAL	Dodinabio	\$1,670,000	Bryant and Northside Community Centers (FY16)	Desirable	\$250.00
TOTAL		Ψ1,070,000	Fuller Pool Spray Park	Desirable	\$500,00
			Veterans Memorial Park and Pool Deck Improvements (FY16)	Desirable	\$400,00
			TOTAL		\$5,590,000
	(	1	IOTAL	1	WU,UUU,UU

		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
					,		·

			FY2010-	2015 AIRPORT	PROJECTS - 12/11/08					
	FY2010					F	Y2011			
Project Name	Priority	\$ Estimate (Fund 0048)	\$ Estimate (Outside Funding)	Total Estimated Cost	Project Name		Priority	\$ Estimate (Fund 0048)	\$ Estimate (Outside Funding)	Total Estimated Cost
Environmental Assessment/Prelim. Design - Runway Safety Ext.	Urgent	\$6,750	<u>\$263,250</u>	\$270,000	800' Runway Safety Extension		Urgent	\$37,250	\$1,452,750	\$1,490,000
TOTAL		\$6,750	\$263,250	\$270,000		TOTAL		\$37,250	\$1,452,750	\$1,490,000
	FY2012					F	Y2013			
		\$ Estimate	\$ Estimate	Total				\$ Estimate	\$ Estimate	Total
Project Name	<u>Priority</u>	(Fund 0048)	(Outside Funding)	Estimated Cost	Project Name		Priority	(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	\$2,540	\$99,060	\$101,600
Taxilane For Box Hangars	Important	\$4,100	\$158,400	\$162,500		TOTAL		\$16,735	\$652,665	\$669,400
Terminal Auto Parking Lot Expansion	Important	\$1,005		\$40,200						
TOTAL		\$1,340,470	\$406,830	\$1,747,300						
	FY2014					F	Y2015+			
Paris at Name	Dutante	\$ Estimate	\$ Estimate	Total	Brasin at Name		Delevite	\$ Estimate	\$ Estimate	Total
Project Name	Priority	(Fund 0048)	(Outside Funding)	Estimated Cost	Project Name		Priority	(Fund 0048)	(Outside Funding)	Estimated Cost
Airport/Aircraft Parking Apron Expansion (east of terminal)  New Corporate Hangers (Bond Funding)	Important	\$9,590	\$374,110 \$0	\$383,700	Terminal Expansion		Important	\$800,000	\$0	\$800,000
	Important	\$1,000,000		\$1,000,000	Relocate Airport Drive	TOTAL	Desirable	\$11,690	\$456,010	\$467,700
TOTAL		\$1,009,590	\$374,110	\$1,383,700		TOTAL		\$811,690	\$456,010	\$1,267,700

			FY2010-20	15 ALTERNA	TIVE TRANS	PORTATION PROJECTS - 12/11/08					
FY2010						FY2011					
		\$ 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)	<b>Estimated Cost</b>
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) Geddes Road Non-Motorized Facilities (Earhart to US-23)	Important Important	\$7,000,000 \$1,250,000	\$0 \$0	\$0 \$0	\$7,000,000 \$1,250,000	Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (2 of 2)  Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (2 of 2)	Important Important	\$0 \$0	\$0 \$0	\$138,000 \$106,000	\$138,000 \$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: Yachard (Stadishir Brid: to Eisenhower) (2 of 2)	Important	\$0	\$0	\$50,000	\$50,000
Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2)	Important	\$0	\$0	\$40,000	\$40,000	TOTAL		\$200,000	\$0	\$854,000	\$1,054,000
TOTAL		\$8,450,000	\$0	\$640,000	\$9,090,000						
		\$ 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 (1 of 6)	Urgent	\$0	\$150,000	\$0	\$150,000	Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6)	Urgent	\$0	\$150,000	\$0	\$150,000
Model for Mobility: Fuller Rd Multi-Modal Center- Design	Urgent	\$2,500,000	\$0	\$0	\$2,500,000	Geddes Avenue Non-Motorized Path	Urgent	\$0	\$300,000	\$0	\$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 \$0	\$30,000	\$40,000 \$427,000	Sidewalk Gaps: School Access (Special Assess for 0061) (2 of 6)	Urgent	\$10,000 \$0	\$0 \$10,000	\$30,000 \$30,000	\$40,000 \$40,000
Signature Transit Service Feasibility Study (1 of 2) (Fund 0010)  Model for Mobility: Plymouth Road Rail Station	Urgent Important	\$320,000 \$250,000	\$0 \$0	\$107,000 \$0	\$427,000	Sidewalk Gaps: Transit Access (Special Assess for 0061) (2 of 6)  Signature Transit Service Design (1 of 3) (Fund 0010)	Urgent Urgent	\$833,000	\$10,000	\$417,000	\$1,250,000
Platt Road Sidewalk (Special Assess for 0061)	Important	\$250,000 \$56,250	\$0	\$18.750	\$250,000 \$75.000	Signature Transit Service Design (1 of 3) (Fund 0010)  Signature Transit Service Feasibility Study (2 of 2) (Fund 0010)	Urgent	\$833,000	\$0 \$0	\$53,000	\$1,250,000
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			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	\$32,000,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (1 of 6)	Desirable	\$0	\$10,000	\$30,000	\$40,000	Model for Mobility: WALLY Downtown Station (2 of 3)	Desirable	\$100,000	\$0	\$0	\$100,000
Signal Priority for Transit (1 of 2)  TOTAL	Desirable	\$70,000	\$18,000	\$1 215 750	\$88,000	Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6) Signal Priority for Transit (2 of 2)	Desirable Desirable	\$0	\$10,000 \$48,000	\$30,000	\$40,000 \$248,000
TOTAL		\$34,396,250	\$188,000	\$1,215,750	\$35,800,000	TOTAL	Desirable	\$34,988,000	\$518,000	\$1,560,000	
TOTAL NEED		\$42,846,250	\$188,000	\$1,855,750	\$44,890,000	TOTAL		ÇO .,300,000	<b>4010,000</b>	Ų.,000,000	45.,000,000
TO THE MEET		. ,:.:,=30	,,	. ,,. 00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	TOTAL NEED		\$35,188,000	\$518,000	\$2,414,000	\$38,120,000
FY2012						FY2013				1	
		\$ 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) (3 of 6) (Fund 0062)	Urgent	\$0	\$0	\$560,000	\$560,000	ADA Ramp Replacement (Outside DDA) (4 of 6) (Fund 0062)	Urgent	\$0	\$0	\$560,000	\$560,000
South Main Street Non-Motorized Path (AA-Saline to East Stadium) (Special Assess for 0061)	Urgent	\$820,000	\$60,000	\$120,000	\$1,000,000	Non-Motorized Corridor Project: Plymouth Road (Broadway Bridge to City Limit) (1 of 2)	Important	\$0	\$0	\$30,000	\$30,000
Non-Motorized Corridor Project: Main Street (Eisenhower to M-14) (1 of 2)	Important	\$0	\$0	\$60,000	\$60,000	Non-Motorized Corridor Project: Stadium Boulevard (Maple to Washtenaw) (1 of 2)	Important	\$0	<u>\$0</u>	\$40,000	\$40.000
Non-Motorized Corridor Project: State Street (Depot to City Boundary) (2 of 2)	Important	<u>\$0</u>	<u>\$0</u>	\$220,000	\$220,000	TOTAL		\$0	\$0	\$630,000	\$630,000
TOTAL		\$820,000	\$60,000	\$960,000	\$1,840,000						
		\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Priority	City Funding)	(Fund 0021)	(Fund 0061)	<b>Estimated Cost</b>	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) Sidewalk Gaps: Transit Access (Special Assess for 0061) (3 of 6)	Urgent	\$10,000 \$0	\$0 \$10,000	\$30,000 \$30,000	\$40,000 \$40,000	Sidewalk Gaps: Transit Access (Special Assess for 0061) (4 of 6)  Signature Transit Service Design (3 of 3) (Fund 0010)	Urgent	\$0 \$833,000	\$10,000 \$0	\$30,000 \$417,000	\$40,000 \$1,250,000
Signature Transit Service Design (2 of 3) (Fund 0010)	Urgent Urgent	\$833,000	\$10,000		\$1,250,000	Amtrak Station Relocation (3 of 3)	Urgent Desirable	\$3,900,000	\$0	\$417,000	
Huron Street Improvement	Important	\$2,000,000	\$0		\$2,000,000	Model for Mobility: WALLY (Downtown Station Construction)	Desirable	\$5,000,000	\$0	\$0	
Amtrak Station Relocation (2 of 3)	Desirable	\$450,000	\$0	\$0		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
TOTAL NEED		\$4.313.000	\$330.000	\$1.467.000	\$6.110.000			+			
TOTAL NEED		φ4,313,000	φ330,000	\$1,407,000	90,110,000		_				l
FY2014						FY2015+					
		\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total	5		\$ 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) (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 \$n	\$0 \$0	\$560,000 \$153,000	\$560,000 \$153,000
Non-Motorized Corridor Project: MA-Saline Hoad (South Main to 194) (1 of 2)  Non-Motorized Corridor Project: Main Street (Eisenhower to M-14) (2 of 2)	Important	\$0	\$0	\$337,000	\$337.000	TOTAL	mportant	\$0	\$0	\$713,000	\$713,000
Non-Motorized Corridor Project: Plymouth Road (Broadway Bridge to City Limit) (2 of 2)	Important		\$0		\$63,000	10174		40		Ţ z,000	Ţ zjood
Non-Motorized Corridor Project: Stadium Boulevard (Maple to Washtenaw) (2 of 2)	Important	\$0	\$0	\$157,000	\$157,000						
TOTAL		\$0	\$0	\$1,157,000	\$1,157,000						
		1									
		1.	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total
		\$ Estimate (Non-			Estimated Cost	Disclost Name (Unfounded)	Priority	City Funding)	(Fund 0021)	(Fund 0061)	Estimated Cost
Project Name (Unfunded)	Priority		(Fund 0021)	(Fund 0061)							\$150,000
Project Name (Unfunded) Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7)	Priority Urgent	City Funding)	(Fund 0021) \$150,000	(Fund 0061) \$0	\$150,000	Project Name (Unfunded)  Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6)		\$0	\$150,000	\$0	
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7) Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6)	Urgent Urgent	City Funding) \$0 \$10,000	\$150,000 \$0	\$0 \$30,000	\$150,000 \$40,000	Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6) Sidewalk Gaps: School Access (Special Assess for 0061) (6 of 6)	Urgent 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) Sidewalk Gaps: Transit Access (Special Assess for 0061) (5 of 6)	Urgent Urgent Urgent	City Funding) \$0 \$10,000 \$0	\$150,000 \$0 \$10,000	\$0 \$30,000 \$30,000	\$150,000 \$40,000 \$40,000	Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6) Sidewalk Gaps: School Access (Special Assess for 0061) (6 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6)	Urgent Urgent Urgent	\$10,000 \$0	\$0 \$10,000	\$30,000 \$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) Sidewalk Gaps: Transit Access (Special Assess for 0061) (5 of 6) Allens Creek Greenway Non-Motorized Feasibility Study	Urgent Urgent Urgent Desirable	City Funding) \$0 \$10,000 \$0 \$300,000	\$150,000 \$0 \$10,000 \$0	\$0 \$30,000 \$30,000 \$0	\$150,000 \$40,000 \$40,000 \$300,000	Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6) Sidewalk Gaps: School Access (Special Assess for 0061) (6 of 6) Sidewalk Gaps: Transit Access (Special Assess for 0061) (6 of 6) Nor-Motorized Access West Huron River Drive to North Main Street	Urgent Urgent Urgent Important	\$10,000 \$0 \$0	\$0 \$10,000 \$0	\$30,000 \$30,000 \$50,000	\$40,000 \$50,000
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 Crossina Improvements (1 of 2)	Urgent Urgent Urgent Desirable Desirable	City Funding) \$0 \$0 \$10,000 \$0 \$300,000	\$150,000 \$0 \$10,000 \$0 \$50,000	\$0 \$30,000 \$30,000 \$0	\$150,000 \$40,000 \$40,000 \$300,000 \$50,000	Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6) Sidewalk Gaps: School Access (Special Assess for 0061) (6 of 6) 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	Urgent Urgent Urgent Important Desirable	\$10,000 \$0 \$0 \$0	\$0 \$10,000 \$0 \$0	\$30,000 \$30,000 \$50,000 \$3,500,000	\$40,000 \$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) (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)	Urgent Urgent Urgent Desirable	City Funding) \$0 \$10,000 \$0 \$300,000 \$0 \$0	\$150,000 \$0 \$10,000 \$0 \$50,000 \$10,000	\$0 \$30,000 \$30,000 \$0 \$0 \$30,000	\$150,000 \$40,000 \$40,000 \$300,000 \$50,000 \$40,000	Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6) Sidewalk Gaps: School Access (Special Assess for 0061) (6 of 6) 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 Urgent Urgent Important Desirable Desirable	\$10,000 \$0 \$0 \$0 \$0	\$0 \$10,000 \$0 \$0 \$250,000	\$30,000 \$30,000 \$50,000 \$3,500,000 \$0	\$40,000 \$50,000 \$3,500,000 \$250,000
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 Crossina Improvements (1 of 2)	Urgent Urgent Urgent Desirable Desirable	City Funding) \$0 \$0 \$10,000 \$0 \$300,000	\$150,000 \$0 \$10,000 \$0 \$50,000	\$0 \$30,000 \$30,000 \$0	\$150,000 \$40,000 \$40,000 \$300,000 \$50,000	Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6) Sidewalk Gaps: School Access (Special Assess for 0061) (6 of 6) 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 Urgent Urgent Important Desirable Desirable Desirable	\$10,000 \$0 \$0 \$0 \$0 \$0 \$22,500,000	\$0 \$10,000 \$0 \$0 \$250,000 \$0	\$30,000 \$30,000 \$50,000 \$3,500,000	\$40,000 \$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)	Urgent Urgent Urgent Desirable Desirable	City Funding) \$0 \$10,000 \$0 \$300,000 \$0 \$0	\$150,000 \$0 \$10,000 \$0 \$50,000 \$10,000	\$0 \$30,000 \$30,000 \$0 \$0 \$30,000	\$150,000 \$40,000 \$40,000 \$300,000 \$50,000 \$40,000	Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6) Sidewalk Gaps: School Access (Special Assess for 0061) (6 of 6) 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 Urgent Urgent Important Desirable Desirable	\$10,000 \$0 \$0 \$0 \$0 \$22,500,000 \$0 \$0	\$0 \$10,000 \$0 \$0 \$250,000 \$65,000 \$10,000	\$30,000 \$30,000 \$50,000 \$3,500,000 \$7,500,000 \$0 \$30,000	\$40,000 \$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	City Funding) \$0 \$10,000 \$300,000 \$300,000 \$0 \$310,000	\$150,000 \$0 \$10,000 \$0 \$50,000 \$10,000 \$220,000	\$0 \$30,000 \$30,000 \$0 \$0 \$30,000 \$90,000	\$150,000 \$40,000 \$40,000 \$300,000 \$50,000 \$40,000 \$620,000	Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6) Sidewalk Gaps: School Access (Special Assess for 0061) (6 of 6) 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 Urgent Urgent Important Desirable Desirable Desirable Desirable	\$10,000 \$0 \$0 \$0 \$0 \$0 \$22,500,000	\$0 \$10,000 \$0 \$0 \$250,000 \$0 \$65,000	\$30,000 \$30,000 \$50,000 \$3,500,000 \$0 \$7,500,000	\$40,000 \$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	City Funding) \$0 \$10,000 \$300,000 \$300,000 \$0 \$310,000	\$150,000 \$0 \$10,000 \$0 \$50,000 \$10,000 \$220,000	\$0 \$30,000 \$30,000 \$0 \$0 \$30,000 \$90,000	\$150,000 \$40,000 \$40,000 \$300,000 \$50,000 \$40,000 \$620,000	Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6) Sidewalk Gaps: School Access (Special Assess for 0061) (6 of 6) 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 Or Mobility - Transit Connector (construction) (Fund 0010) Northeast Area Non-Motorized Trail (Fund 0040) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (6 of 6) TOTAL	Urgent Urgent Urgent Important Desirable Desirable Desirable Desirable	\$10,000 \$0 \$0 \$0 \$0 \$0 \$22,500,000 \$0 \$22,510,000	\$0 \$10,000 \$0 \$0 \$250,000 \$0 \$65,000 \$10,000 \$485,000	\$30,000 \$30,000 \$50,000 \$3,500,000 \$0 \$7,500,000 \$0 \$30,000 \$11,140,000	\$40,000 \$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	City Funding) \$0 \$10,000 \$300,000 \$300,000 \$0 \$310,000	\$150,000 \$0 \$10,000 \$0 \$50,000 \$10,000 \$220,000	\$0 \$30,000 \$30,000 \$0 \$0 \$30,000 \$90,000	\$150,000 \$40,000 \$40,000 \$300,000 \$50,000 \$40,000 \$620,000	Annual City Shared Use Pathway Resurfacing & Replacements (6 of 6) Sidewalk Gaps: School Access (Special Assess for 0061) (6 of 6) 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 Urgent Urgent Important Desirable Desirable Desirable Desirable	\$10,000 \$0 \$0 \$0 \$0 \$22,500,000 \$0 \$0	\$0 \$10,000 \$0 \$0 \$250,000 \$65,000 \$10,000	\$30,000 \$30,000 \$50,000 \$3,500,000 \$7,500,000 \$0 \$30,000	\$40,000 \$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	\$1,000,00
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>	\$500,000	<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	Priority	-City Funding)	\$100.000	(Funa 0002)	\$100.000	Project Name (Unfunded)	Priority		(Fund 0021)	(Funa 0062)	Estimated Cos
TOTAL		\$0	\$100,000	\$0		TOTAL		\$0 \$0	\$0 \$0	\$0 \$0	1 8
TOTAL		φU	\$100,000	φU	\$100,000	TOTAL		ψU	şu	ψU	•
TOTAL NEED		\$0	\$1,490,000	\$0	\$1,490,000	TOTAL NEED		\$0	\$1,590,000	\$0	\$1,590,00
		**	<b>*</b> .,,	**	*1,100,000	1			7.,,		,,
FY2	012					FY:	013				
		\$ 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	\$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	\$2,297,600
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	\$2,000,000
TOTAL		\$0	\$4,476,720	\$7,873,280	\$12,350,000	Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation	Urgent	<u>\$0</u>	<u>\$400,000</u>	\$100,000	\$500,000
						TOTAL		\$0	\$2,998,500	\$1,894,100	\$4,892,600
		\$ 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	\$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	\$0	\$0	\$130,000	\$130,000	Traver Road Pedestrian Bridge	Desirable	\$0	\$40,000	\$0	\$40,000
TOTAL	Desirable	\$1,000,000	\$0	\$130,000	\$1,130,000	TOTAL	Decirable	\$1,000,000	\$40,000	\$0	
		1 / /		,,	1 /			. , , ,	, .,	, .	, ,, ,,,
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
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	\$1 \$116,300		TOTAL		\$0	\$95,000	\$0	\$95,00
Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation  TOTAL	Urgent	\$0 \$0	\$601,100 \$1,196,100	\$116,300 \$116,300	\$717.400 \$1.312.400						
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	p. 0.100.1	\$1,000,000	\$0	\$0		Allen Creek Greenway Bridges	Desirable	\$1,500,000	\$0	\$0	\$1,500,00
		, ,,	7-	**	1 /11/1900	TOTAL		\$2,500,000	\$0	\$0	
TOTAL NEED		\$1,000,000	\$1,196,100	\$116,300	\$2,312,400			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
						TOTAL NEED		\$2,500,000	\$95,000	\$0	\$2,595,00

				EV0010 001	E NEW CERE	TC DDO IFOTO 10/11/00					
	FY20	010		F Y 2010-201	5 NEW STREE	TS PROJECTS - 12/11/08	FY2	044			
	FY20	\$ Estimate (Non	\$ Estimate	\$ Estimate	Total		FYZ	\$ 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	\$0	\$0	\$1.500.000	Termination of Public Street Dead-Ends (north of Geddes) (1 of 5)	Urgent	\$0	\$0	\$300.000	\$300.000
TOTAL		\$1,500,000	\$0	\$0	\$1,500,000	Oakbrook Drive Extension (1 of 3)	Important	\$100.000	\$50,000	\$50,000	\$200,000
TOTAL		ψ1,000,000	Ψ	ΨŪ	ψ1,500,000	TOTAL	Important	\$100.000	\$50.000	\$350.000	\$500,000
						TOTAL		ψ100,000	ψ50,000	ψοσο,σσο	ψοσο,σσσ
		\$ 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
,		\$0	\$0	\$0	\$0	Queue Jump Lanes - Washtenaw Avenue	Desirable	\$100,000	\$0	\$0	\$100.000
TOTAL	1	\$0	\$0	\$0	\$0	TOTAL		\$100.000	\$0	\$0	\$100,000
.0		ΨÜ	Ψ0	<del>-</del>	40			<b>\$100,000</b>	40	40	<b>V.00,000</b>
TOTAL NEED		\$1,500,000	\$0	\$0	\$1,500,000	TOTAL NEED	)	\$200,000	\$50,000	\$350,000	\$600,000
1,011,211,222	·	Ţ.,, <b>300</b>	-	<b>4</b>	Ţ.,, <b>300</b>			4===,500	7,000	, , , , , , , , , , , , , , , , , , ,	7111,000
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		\$ 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.)	<b>Estimated Cost</b>
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	\$300,000
Oakbrook Drive Extension (2 of 3)	Important	\$225,000	\$112,500	\$112,500	\$450,000	Oakbrook Drive Extension (2 of 3)	Important	\$608,333	\$608,333	\$608,333	\$1,824,999
Woodcreek Boulevard Extension	Important	\$1,125,000	<u>\$0</u>	<u>\$0</u>	\$1,125,000	TOTAL		\$608,333	\$608,333	\$908,333	\$2,124,999
TOTAL		\$1,350,000	\$112,500	\$412,500	\$1,875,000						
		\$ 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		\$200,000
Queue Jump Lanes - Washtenaw Avenue	Desirable	<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>	\$250,000	Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$100,000	\$0		\$100,000
TOTAL		\$350,000	\$0	\$0	\$350,000	Queue Jump Lanes - Washtenaw Avenue	Desirable	\$3,090,000	<u>\$0</u>	<u>\$0</u>	\$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						FY20				
	<b>.</b>	\$ Estimate (Non	\$ Estimate	\$ Estimate	Total	5 · · · · · · · · · · · · · · · · · · ·	<b>.</b>	\$ 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>	\$0	\$300,000	\$300,000	Termination of Public Street Dead-Ends (north of Geddes) (5 of 5)	Urgent	<u>\$0</u>	\$0		<u>\$0</u>
TOTAL		\$225,000	\$112,500	\$112,500	\$450,000	TOTAL		\$0	\$0	\$300,000	\$300,000
		¢ Estimata /N	¢ Fatimata	¢ Estimate	Total			¢ Estimate (N:	¢ Estimate	¢ Estimat-	Total
Duale at Name (Unfounded)	Delouitee	\$ Estimate (Non	\$ Estimate	\$ Estimate		Drainet Name (Unformed al)	Delaulter	\$ Estimate (Non	\$ Estimate	\$ Estimate	
Project Name (Unfunded)	Priority	-City Funding)	(Bonds)	(Fund 0062/S.A.)	Estimated Cost	Project Name (Unfunded)  Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Priority	-City Funding)	(Bonds)	(Fund 0062/S.A.)	
Queue Jump Lanes - Ann Arbor-Saline Road	Desirable	\$2,060,000	\$0	\$0			Desirable	\$1,030,000	\$0		\$1,030,000
Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$150,000	\$0	\$0	\$150,000	Queue Jump Lanes - Plymouth Road  TOTAL	Desirable	\$2,260,000 \$3,290,000	\$0 \$0		\$2,260,000 \$3,290,000
Queue Jump Lanes - Plymouth Road  TOTAL	Desirable	\$100,000 \$2.310.000	\$0 \$0	<u>\$0</u>	\$100,000 \$2,310,000	IOTAL	1	\$3,290,000	\$0	\$0	\$3,290,000
IOTAL		\$2,310,000	\$0	\$0	\$2,310,000	TOTAL NEED	<del> </del>	\$3.290.000	\$0	\$300.000	\$3.590.000
TOTAL NEED		\$2,535,000	\$112.500	\$112.500	\$2,760,000	TOTAL NEED	<b> </b>	<b></b> გა,∠ყ∪,∪∪∪	\$0	\$300,000	\$3,590,000
TOTAL NEED		φ <b>2</b> ,535,000	φ112,500	φ112,500	φ <b>∠</b> ,/00,000						

			FV20	110-2015 OTH	IFR TRANSPO	PRTATION PROJECTS - 12/11/08					
	FY2010		. 120	20.0 011			FY2011				
	F 12010	\$ Estimate (Non	\$ Estimate	\$ Estimate	Total		FYZUII	\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Draiget Name (Funded)	Delouity	-City Funding)	(Fund 0010)	(Fund 0021)	Estimated Cost	Project Name (Funded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	Estimated Cost
Project Name (Funded) Safety Projects Grant Match (1 of 4)	Priority Important	S0	(Fulla 0010) \$0	\$50,000	\$50.000	Safety Projects Grant Match (2 of 4)	Important	\$0	\$0	\$50,000	\$50.000
Fuller/Geddes SCOOT Expansion and Interconnect (Glen to US-23)	Desirable	\$711,000	\$0 \$0	\$50,000 \$150,000	\$861,000	Washtenaw and Platt/Glenwood Intersection Improvements		\$150,000	\$0 \$0		\$50,000 \$150,000
TOTAL	Desirable		\$0 \$0	\$200.000	\$911.000	washlenaw and Plati/Glenwood Intersection Improvements	Important		\$0 \$0	\$0	\$150,000 \$200.000
IOTAL		\$711,000	\$0	\$200,000	\$911,000	1017	AL .	\$150,000	\$0	\$50,000	\$200,000
		A = .: . A1									
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	<u>Priority</u>	-City Funding)	(Fund 0010)	(Fund 0021)	Estimated Cost	Project Name (Unfunded)	<u>Priority</u>	-City Funding)	(Fund 0010)	(Fund 0021)	Estimated Cost
Bird Road Retaining Walls (1200/1274/1277)	Urgent	\$0	\$0	\$100,000	\$100,000	Accessable Pedestrian Signals (1 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
LED Streetlight Conversion (2 of 4)	Urgent	<u>\$0</u>	<u>\$430,000</u>	<u>\$0</u>	\$430,000	Geddes Road Sloughing Correction (1 of 2)	Urgent	\$0	\$0	\$150,000	\$150,000
TOTAL		\$0	\$430,000	\$100,000	\$530,000	LED Streetlight Conversion (3 of 4)	Urgent	\$0	\$430,000	\$0	\$430,000
						Pavement Marking & Sign Systems Replacements (1 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000
TOTAL NEED		\$711,000	\$430,000	\$300,000	\$1,441,000	Pedestrian Signal Countdown Heads (1 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
						Dhu Varren/Nixon Intersection Water Encroachment	Important	\$0	\$0	\$75,000	\$75,000
						State Street/Hilton Boulevard Intersection	Important	\$120,000	\$0	\$94,000	\$214,000
						TOTA		\$120,000	\$430,000	\$724,000	\$1,274,000
							_	<b>4</b> :==,:::	<b>¥</b> 100,000	¥,	¥1,=11,000
						TOTAL NEE	-D	\$270,000	\$430,000	\$774,000	\$1,474,000
		<u>'</u>				10174114		<b>\$2.0,000</b>	<b>ψ.00,000</b>	<b>411 1,000</b>	<b>4.,</b>
	FY2012						FY2013				
	1 12012	\$ Estimate (Non	\$ Estimate	\$ Estimate	Total		1 12013	\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	Estimated Cost	Project Name (Funded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	Estimated Cost
Safety Projects Grant Match (3 of 4)				\$50,000	\$50.000	Newport - Miller Signal	Important			\$90.000	\$90.000
	Important	\$0	\$0					\$0	\$0		
Central Campus Transit Center	Desirable	\$1,900,000	\$0		\$1,900,000	Safety Projects Grant Match (4 of 4)	Important	\$0	<u>\$0</u>	\$50,000	\$50,000
Plymouth Road/Commonwealth Signal	Desirable	\$10,000	<u>\$0</u>	\$80,000	\$90,000	TOTA	AL.	\$0	\$0	\$140,000	\$140,000
TOTAL		\$1,910,000	\$0	\$130,000	\$2,040,000						
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	<u>Priority</u>	-City Funding)	(Fund 0010)	(Fund 0021)	Estimated Cost	Project Name (Unfunded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	<b>Estimated Cost</b>
Accessable Pedestrian Signals (2 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500	Accessable Pedestrian Signals (3 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
Geddes Road Sloughing Correction (2 of 2)	Urgent	\$0	\$0	\$300,000	\$300,000	Geddes Avenue Sloughing Correction (1 of 2)	Urgent	\$0	\$0	\$350,000	\$350,000
LED Streetlight Conversion (4 of 4)	Urgent	\$0	\$430,000	\$0	\$430,000	Pavement Marking & Sign Systems Replacements (3 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000
Pavement Marking & Sign Systems Replacements (2 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000	Pedestrian Signal Countdown Heads (3 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
Pedestrian Signal Countdown Heads (2 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500	TOTA		\$0	\$0	\$755,000	\$755,000
Nixon Road Study	Desirable	\$0	\$200,000	\$0	\$200,000		_			4:00,000	4.00,000
Seventh Street Signal Interconnect	Desirable	\$500,000	\$0	\$100,000	\$600,000	TOTAL NEE	-n	\$0	\$0	\$895,000	\$895,000
TOTAL	Desirable	\$500,000	\$630.000	\$805.000	\$1,935,000	TOTALNEL	.0	φυ	φυ	φ093,000	φ093,000
TOTAL		\$300,000	φ030,000	\$000,000	\$1,555,000						
TOTAL NEED		\$2,410,000	\$630.000	\$935,000	\$3,975,000						
TOTAL NEED		\$2,410,000	\$630,000	\$935,000	\$3,975,000		_				
	EV0011						EVOC				
	FY2014	6 F-4:4- ():	6 F-4i4	6 F-414	Total		FY2015+	6 F-4: (**	\$ Estimate	\$ Estimate	Total
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non			
Project Name (Funded)	<u>Priority</u>	-City Funding)	(Fund 0010)	(Fund 0021)	Estimated Cost	Project Name (Funded)	<u>Priority</u>	-City Funding)	(Fund 0010)	(Fund 0021)	Estimated Cost
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0 \$0			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u> \$0
TOTAL		\$0	\$0	\$0	\$0	TOTA	4L	\$0	\$0	\$0	\$0
		\$ Estimate (Non	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	Total
		-City Funding)	(Fund 0010)	(Fund 0021)	Estimated Cost	Project Name (Unfunded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	<b>Estimated Cost</b>
Project Name (Unfunded)	<u>Priority</u>	-City i ununing)		4	\$127,500	Accessable Pedestrian Signals (5 of 5)			40	\$127,500	\$127,500
Project Name (Unfunded) Accessable Pedestrian Signals (4 of 5)	Priority Urgent	\$0	\$0	\$127,500	\$121,500		Urgent	\$0	\$0		i
			\$0 \$0	\$127,500 \$500,000	\$500,000	Pavement Marking & Sign Systems Replacements (5 of 5)	Urgent	\$0	\$0	\$150,000	\$150.000
Accessable Pedestrian Signals (4 of 5) Geddes Avenue Sloughing Correction (2 of 2)	Urgent Urgent	\$0				Pavement Marking & Sign Systems Replacements (5 of 5)	Urgent			\$150,000	
Accessable Pedestrian Signals (4 of 5) Geddes Avenue Sloughing Correction (2 of 2) Pavement Marking & Sign Systems Replacements (4 of 5)	Urgent Urgent Urgent	\$0 \$0 \$0	\$0 \$0	\$500,000 \$150,000	\$500,000 \$150,000	Pavement Marking & Sign Systems Replacements (5 of 5) Pedestrian Signal Countdown Heads (5 of 5)	Urgent Urgent	\$0 \$0	\$0 \$0	\$150,000 \$127,500	\$127,500
Accessable Pedestrian Signals (4 of 5) Geddes Avenue Sloughing Correction (2 of 2) Pavement Marking & Sign Systems Replacements (4 of 5) Pedestrian Signal Countdown Heads (4 of 5)	Urgent Urgent Urgent Urgent	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$500,000 \$150,000 \$127,500	\$500,000 \$150,000 \$127,500	Pavement Marking & Sign Systems Replacements (5 of 5)  Pedestrian Signal Countdown Heads (5 of 5)  State Street Corridor Study (1 of 2)	Urgent Urgent Important	\$0 \$0 \$0	\$0 \$0 \$750,000	\$150,000 \$127,500 \$0	\$127,500 \$750,000
Accessable Pedestrian Signals (4 of 5) Geddes Avenue Sloughing Correction (2 of 2) Pavement Marking & Sign Systems Replacements (4 of 5) Pedestrian Signal Countdown Heads (4 of 5) Watershed Drive Retaining Wall (725 Watershed/3485 Narrow Gauge	Urgent Urgent Urgent Urgent Urgent Important	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$500,000 \$150,000 \$127,500 \$350,000	\$500,000 \$150,000 \$127,500 \$350,000	Pavement Marking & Sign Systems Replacements (5 of 5) Pedestrian Signal Countdown Heads (5 of 5) State Street Corridor Study (1 of 2) Newport Road Retaining Walls (Miller to Westport)	Urgent Urgent Important Desirable	\$0 \$0 \$0 \$0	\$0 \$0 \$750,000 \$0	\$150,000 \$127,500 \$0 \$200,000	\$127,500 \$750,000 \$200,000
Accessable Pedestrian Signals (4 of 5) Geddes Avenue Sloughing Correction (2 of 2) Pavement Marking & Sign Systems Replacements (4 of 5) Pedestrian Signal Countdown Heads (4 of 5) Watershed Drive Retaining Wall (725 Watershed/3485 Narrow Gauge Devonshire Retaining Wall (near Londerry)	Urgent Urgent Urgent Urgent Urgent Important Desirable	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$127,500 \$350,000 \$50,000	\$500,000 \$150,000 \$127,500 \$350,000 \$50,000	Pavement Marking & Sign Systems Replacements (5 of 5)  Pedestrian Signal Countdown Heads (5 of 5)  State Street Corridor Study (1 of 2)	Urgent Urgent Important Desirable	\$0 \$0 \$0	\$0 \$0 \$750,000	\$150,000 \$127,500 \$0	\$127,500 \$750,000 \$200,000
Accessable Pedestrian Signals (4 of 5) Geddes Avenue Sloughing Correction (2 of 2) Pavement Marking & Sign Systems Replacements (4 of 5) Pedestrian Signal Countdown Heads (4 of 5) Watershed Drive Retaining Wall (725 Watershed/3485 Narrow Gauge Devonshire Retaining Wall (near Londerry) Ellsworth Road Corridor Study	Urgent Urgent Urgent Urgent Important Desirable Desirable	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$127,500 \$350,000 \$50,000 \$0	\$500,000 \$150,000 \$127,500 \$350,000 \$50,000 \$50,000	Pavement Marking & Sign Systems Replacements (5 of 5) Pedestrian Signal Countdown Heads (5 of 5) State Street Corridor Study (1 of 2) Newport Road Retaining Walls (Miller to Westport)	Urgent Urgent Important Desirable	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$750,000 \$0 \$750,000	\$150,000 \$127,500 \$0 \$200,000 \$605,000	\$127,500 \$750,000 \$200,000 \$1,355,000
Accessable Pedestrian Signals (4 of 5) Geddes Avenue Slouphing Correction (2 of 2) Pavement Marking & Sign Systems Replacements (4 of 5) Pedestrian Signal Countdown Heads (4 of 5) Watershed Orive Retaining Wall (725 Watershed/3485 Narrow Gauge Devonshire Retaining Wall (near Londerry) Ellsworth Road Corridor Study Packard Road Signal Interconnect	Urgent Urgent Urgent Urgent Urgent Important Desirable	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$50,000	\$500,000 \$150,000 \$127,500 \$350,000 \$50,000 \$0 \$60,000	\$500,000 \$150,000 \$127,500 \$350,000 \$50,000 \$50,000 \$360,000	Pavement Marking & Sign Systems Replacements (5 of 5) Pedestrian Signal Countdown Heads (5 of 5) State Street Corridor Study (1 of 2) Newport Road Retaining Walls (Miller to Westport)	Urgent Urgent Important Desirable	\$0 \$0 \$0 \$0	\$0 \$0 \$750,000 \$0 \$750,000	\$150,000 \$127,500 \$0 \$200,000	\$127,500 \$750,000 \$200,000 \$1,355,000
Accessable Pedestrian Signals (4 of 5) Geddes Avenue Sloughing Correction (2 of 2) Pavement Marking & Sign Systems Replacements (4 of 5) Pedestrian Signal Countdown Heads (4 of 5) Watershed Drive Retaining Wall (725 Watershed/3485 Narrow Gauge Devonshire Retaining Wall (near Londerry) Ellsworth Road Corridor Study	Urgent Urgent Urgent Urgent Important Desirable Desirable	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$150,000 \$127,500 \$350,000 \$50,000 \$0	\$500,000 \$150,000 \$127,500 \$350,000 \$50,000 \$50,000	Pavement Marking & Sign Systems Replacements (5 of 5) Pedestrian Signal Countdown Heads (5 of 5) State Street Corridor Study (1 of 2) Newport Road Retaining Walls (Miller to Westport)	Urgent Urgent Important Desirable	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$750,000 \$0 \$750,000	\$150,000 \$127,500 \$0 \$200,000 \$605,000	\$127,500 \$750,000 \$200,000 \$1,355,000
Accessable Pedestrian Signals (4 of 5) Geddes Avenue Sloughing Correction (2 of 2) Pavement Marking & Sign Systems Replacements (4 of 5) Pedestrian Signal Countdown Heads (4 of 5) Watershed Drive Retaining Wall (725 Watershed/3485 Narrow Gauge Devonshire Retaining Wall (near Londerry) Ellsworth Road Corridor Study Packard Road Signal Interconnect	Urgent Urgent Urgent Urgent Important Desirable Desirable	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$50,000 \$0	\$500,000 \$150,000 \$127,500 \$350,000 \$50,000 \$0 \$60,000 \$1,365,000	\$500,000 \$150,000 \$127,500 \$350,000 \$50,000 \$50,000 \$360,000 \$1,715,000	Pavement Marking & Sign Systems Replacements (5 of 5) Pedestrian Signal Countdown Heads (5 of 5) State Street Corridor Study (1 of 2) Newport Road Retaining Walls (Miller to Westport)	Urgent Urgent Important Desirable	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$750,000 \$0 \$750,000	\$150,000 \$127,500 \$0 \$200,000 \$605,000	\$750,000 <u>\$200,000</u> \$1,355,000
Accessable Pedestrian Signals (4 of 5) Geddes Avenue Slouphing Correction (2 of 2) Pavement Marking & Sign Systems Replacements (4 of 5) Pedestrian Signal Countdown Heads (4 of 5) Watershed Orive Retaining Wall (725 Watershed/3485 Narrow Gauge Devonshire Retaining Wall (near Londerry) Ellsworth Road Corridor Study Packard Road Signal Interconnect	Urgent Urgent Urgent Urgent Urgent Important Desirable Desirable	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$50,000	\$500,000 \$150,000 \$127,500 \$350,000 \$50,000 \$0 \$60,000	\$500,000 \$150,000 \$127,500 \$350,000 \$50,000 \$50,000 \$360,000	Pavement Marking & Sign Systems Replacements (5 of 5) Pedestrian Signal Countdown Heads (5 of 5) State Street Corridor Study (1 of 2) Newport Road Retaining Walls (Miller to Westport)	Urgent Urgent Important Desirable	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$750,000 \$0 \$750,000	\$150,000 \$127,500 \$0 \$200,000 \$605,000	\$127,500 \$750,000 \$200,000

		F	Y2010-2015 F	PARKING FAC	LITIES PROJECTS - 12/11/08				
	FY2010					FY2011			
		\$ Estimate	\$ Estimate	Total			\$ Estimate	\$ Estimate	Total
Project Name (Funded)	<u>Priority</u>	(DDA Funding)	(City Funding)	Estimated Cost	Project Name	<b>Priority</b>	(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>	<u>\$0</u> \$0
					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	<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
	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

			12010-2013 31	INLLI CONST	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	\$4,390.00
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	\$150,00
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	\$100,00
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	\$100.00
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	\$150,00
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	\$975,00
TOTAL	important	\$7.610.043	\$12.005.000	\$19.615.043	Stone School Road (Ellsworth to I-94) (1 of 3)	Important	\$0	\$250,000	\$250,00
TOTAL		ψ1,010,040	ψ12,000,000	ψ10,010,040	TOTAL		\$1,300,000	\$11,380,000	\$12,680,000
					TOTAL	•	\$1,000,000	ψ11,000,000	Ψ12,000,00
	FY2012					FY2013			
	1 12012	\$ Estimate	\$ Estimate	Total		1 12013	\$ 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	\$1,598.00
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	\$1,596,00
DDA Alley Repairs (3 of 6) (DDA Funded)	Important	\$100.000	\$150,000 \$0	\$100,000	Dexter Ave Fairview to Maple (3 of 3)	Important	\$1,150,000	\$435,000	\$1,585.00
Dexter Ave Fairview to Maple (2 of 3)	Important	\$100,000	\$100.000	\$100,000	Green Rd Plymouth to Frederick (3 of 3)	Important	\$1,150,000	\$550,000	\$1,565,00
Dexter Ave Pairview to Maple (2 of 3) Dexter Ave Huron to Fairview (2 of 2)		\$1,323,000	\$540,000	\$1.863.000	Geddes Ave Corridor - East (1 of 2)	Important		\$300,000	\$1,950,00
	Important						\$0		
Green Rd Frederick to Glazier (2 of 2) Green Rd Plymouth to Frederick (2 of 3)	Important	\$1,190,000 \$0	\$545,000 \$90.000	\$1,735,000 \$90,000	Stone School Road (Ellsworth to I-94) (3 of 3) Fifth Avenue Reconstruction (2 of 2)	Important	\$0 \$0	\$1,600,000 \$1,210,000	\$1,600,00 \$1,210.00
	Important					Desirable			
Stone School Road (Ellsworth to I-94) (2 of 3)	Important	\$0	\$2,000,000	\$2,000,000	Miller/Maple Intersection Improvements (2 of 2)	Desirable	\$0	\$170,000	\$170,00
Fifth Avenue Reconstruction (1 of 2)	Desirable	\$0	\$250,000	\$250,000	DDA Alley Repairs (4 of 6) (DDA Funded)	Important	\$100,000	\$0	\$100,00
Miller/Maple Intersection Improvements (1 of 2)	Desirable	<u>\$0</u>	\$30,000	\$30,000	Wall Street Streetscape Improvements	Desirable	\$2,000,000	<u>\$0</u>	\$2,000,00
TOTAL		\$2,613,000	\$8,390,000	\$11,003,000	TOTAL	-	\$4,650,000	\$9,063,000	\$13,713,00
	FY2014		45			FY2015+		4=	
		\$ Estimate	\$ Estimate	Total			\$ Estimate	\$ Estimate	Total
Project Name_	<u>Priority</u>	(Outside Funding)	(City Funding)	Estimated Cost	Project Name	<u>Priority</u>	(Outside Funding)	(City Funding)	Estimated Cost
Annual Local Street Resurfacing Program	Urgent	\$0	\$3,180,000	\$3,180,000	Annual Local Street Resurfacing Program	Urgent	\$0	\$3,330,000	\$3,330,00
Annual Major Street Resurfacing Program	Urgent	\$0	\$1,030,000	\$1,030,000	Annual Major Street Resurfacing Program	Urgent	\$0	\$4,180,000	\$4,180,00
Surface Treatment (Street) Asset Management (5 of 6)	Urgent	\$0	\$150,000	\$150,000	Surface Treatment (Street) Asset Management (6 of 6)	Urgent	\$0	\$150,000	\$150,00
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	\$1,500,00
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	\$1,620,00
Miller Avenue Improvements (4 of 5)	Important	\$0	\$1,850,000	\$1,850,000	North State Street Brick Pavement	Desirable	\$250,000	\$250,000	\$500,00
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>	\$100,00
DDA Alley Repairs (5 of 6)	Important	\$100,000	\$0	\$100,000	TOTAL		\$1,970,000	\$9.410.000	\$11,380,00
DDA Alley Repairs (5 of 6)	iiipoitaiit								

FY2010			FY2011		
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	\$24,900,000
North Seventh Sanitary Sewer (1 of 2)	Urgent	\$32,000	North Seventh Sanitary Sewer (2 of 2)	Urgent	\$353,000
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	\$650,00
Geddes Sanitary Sewer (2651 to 3053) (1 of 2)	Important	\$200,000	Austin Sanitary Sewer Outlet (1 of 2)	Important	\$125,00
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	\$60,00
WWTP Bridge	Important	\$600,000	Springbrook Sanitary Sewer Extension (1 of 2)	Desirable	\$20,00
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	\$330,00
Footing Drain Disconnection Project (Long Term) (2 of 7) U of M Share	Important	\$750,000	Woodland Drive Sanitary Extension	Desirable	\$565,00
	TOTAL	\$41,502,000	Footing Drain Disconnection Project (Long Term) (3 of 7) U of M Share	Important	\$750,000
		· , , ,	, , , , ,	TOTAL	\$51,953,00
				•	
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			
		, , ,		1	
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	\$47,500,00
2857 Packard Sanitary Extension	Desirable	\$120,000	. Journal of the state of the s	mportant	ψ17,000,00
Huron West Park (Phase II) (1 of 2)	Desirable	\$330,000		TOTAL	\$52,075,000
Pittsfield Valley Trunkline Relief Sewer (1 of 2)	Desirable	\$500,000		IOIAL	ψ32,013,000

	O-LOID OI OI MININA	TILITIMAINAG	EMENT SYSTEM PROJECTS - 12/11/08		
FY2010	Duiovitus	↑ Fatimata	FY2011	Duianitus	↑ Fatimata
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ 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	<u>\$100,00</u>
West Madison Storm Sewer	Important	\$500,000		TOTAL	\$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	<u>\$572,020</u>			
	TOTAL	\$15,358,260			
FY2012			FY2013		
Project Name	<u>Priority</u>	\$ Estimate	Project Name	<u>Priority</u>	\$ Estimate
Dexter Ave - Huron to Fairview (Part 2)	Important	\$400,000	Dexter Stormwater Impr. Fairview to Maple (Part 3)	Important	\$297,00
Dexter Stormwater Impr. Fairview to Maple (Part 2)	Important	\$15,000	Miller Ave (Part 4)	Important	\$108,00
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	<u>\$500,00</u>
West Park Master Plan Storm Improvements	Important	\$250,000		TOTAL	\$1,975,00
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	<u>\$50,000</u>			
	TOTAL	\$3,185,000			
FY2014			FY2015+		
Project Name	<u>Priority</u>	\$ Estimate	Project Name	<u>Priority</u>	\$ 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	\$1,887,000	South State Storm Outlet @ I-94	Desirable	\$200,00
		. , , ,. ,. ,.	Veteren's Memorial Park Water Quality Impr.	Desirable	\$2,100,00
				TOTAL	\$3,295,00

I	FY2010-201	5 WATER SYS	STEM PROJECTS - 12/11/08		
FY2010			FY2011		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Arbor Oaks Subdivision Water Mains Replacement	Urgent	\$1,500,000	Barton Electrical Upgrades (2 of 2)	Urgent	\$500,000
Argo Dam Toe Drain Repair	Urgent	\$300,000	Raw Water Main (30") Upgrade (Seventh Easterly)	Urgent	\$1,530,000
Barton Electrical Upgrades (1 of 2)	Urgent	\$100,000	Replace Filter Effluent Turbidimeters	Urgent	\$200,000
Distribution System Monitoring & Security	Urgent	\$1,700,000	Calvin Street Water Extension (1 of 2)	Important	\$85,000
Nob Hill Water Main Replacements	Urgent	\$240,000	Collingwood Water Quality Improvements	Important	\$100,000
Replace Limeslakers at WTP	Urgent	\$2,750,000	Dexter Avenue Water Main Replacment	Important	\$600,000
Structural Repair & Painting Basin #4 & 35 at WTP	Urgent	\$500,000	Dover Court Water Main Replacement	Important	\$97,000
Water Treatment Plan Residuals Disposal Study		\$250,000	Ozone Residual Monitor Replacement	Important	\$150,000
	Urgent				
Barton Pond Early Warning System	Important	\$300,000	Repair Valves Behind Ozone Building	Important	\$250,000
Catherine Street 16" Water Main	Important	\$500,000	South Fifth Avenue Water Main Replacment	Important	\$220,000
Vaughn Street Water Main	Important	\$245,000	Stadium Boulevard Water Main Replacement (Seventh to Kipke)	Important	\$310,000
Washtenaw Water Main Replacement	Important	\$1,470,000	Taylor Street Water Main	Important	\$420,000
West Stadium Water Main Replacement (Pauline to Seventh)	Important	\$675,000	Valhalla Drive Water Main	Important	\$325,000
Water Distribution System Master Plan - Asset Management	Desirable	<u>\$500,000</u>	Water Laboratory Information Management System	Important	\$200,000
TOTAL		\$11,030,000	Traver Road PRV	<u>Desirable</u>	\$100,000
			TOTAL		\$5,087,000
Project Name (Non-Water Fund)					
Barton Dam Concrete Repairs (Fund 0010)	Urgent	\$400,000	Project Name (Non-Water Fund)		
Clark Road Water Main Extension (Non-City Funding)	Urgent	<u>\$300,000</u>	West High Service Upgrade (Non-City Funding)	Urgent	\$3,450,000
TOTAL		\$700,000	TOTAL		\$3,450,000
			TOTAL NEED		\$8,537,000
TOTAL NEED		\$11,730,000			
		, , ,			
FY2012			FY2013		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Replace Steere Farm Well Pump Engines	Urgent	\$1,400,000	Elevated Storage Tank (West High Service District)	Urgent	\$225,00
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	<u>\$560,000</u>	North State Street Water Main Replacement	Desirable	\$125,00
TOTAL		\$8,545,000	Replace Filter Press Plates	Desirable	\$350,00
			Sludge Storage Repairs	Desirable	\$250,00
			TOTAL		\$8,355,00
FY2014			FY2015+		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Elevated Storage Tank (West High Service District) (2 of 2)	Urgent	\$2,300,000	Replace Section of Well Transmisison Pipe from Steere Farm (3 of 3)	Urgent	\$5,400,000
Replace Section of Well Transmisison Pipe from Steere Farm (2 of 3)	Urgent	\$850,000	New Well at Steere Farm (3 of 3)	Important	\$1,200,000
New Well at Steere Farm (2 of 3)	Important	\$500,000	Pauline/WHS Return Loop Water Main (1 of 2)	Desirable	\$2,020,000
North University Court Water Main	Desirable	\$235,000	Pauline/WHS Return Loop Water Main (2 of 2)	Desirable	\$380,000
Packard Water Main Bore	Desirable	\$130,000	Plant #2 Hydraulic Corrections	Desirable	\$725,000
TOTAL	שומטוו	\$4,015,000	State Street Raw Water Main - Reconstruct Interconnection	Desirable	\$180,000
IOTAL		\$4,U10,UUU	TOTAL	Desirable	\$9,905,000
Draiget Name (Nan Water Fund)		+	TOTAL		\$9,905,000
Project Name (Non-Water Fund)  Parton Dam Paint Structural Stool (Fund 0010)	Impertent	<b>\$050.000</b>			
Barton Dam - Paint Structural Steel (Fund 0010)	Important	\$250,000			1
TOTAL		\$250,000			
		44.000.555			
TOTAL NEED		\$4,265,000			

FY20°	11-2015 C	ITY	OWNED B	JILDINGS PROJECTS - 12/11/09			
FY2010				FY2011			
Project Name (Funded)	Priority	<u>/</u> +/-	\$ 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	<b>Important</b>		\$0
721 North Main Street Site	Importa	nt	\$146,180	TOTA	<u>L</u>		\$11,270,000
Facility Assessments - Energy Audits and Improvements	Importa	<del>nt</del>	\$0				
Solar Energy Installation	Desirab	е	\$100,000	Project Name (Funded Outside the City/G.F.)			
то	TAL		\$22,576,180	Wind Energy Installation II -TBD (Stimulus Funded)	Important		\$108,000
				ТОТА	L		\$108,000
Project Name (Funded Outside the City/G.F.)							
Wind Energy Installation at WRWSC (Federal Funding)	Importa	nt	\$250,000	Project Name (Unfunded)	<b>Priority</b>		\$ Estimate
то	TAL		\$250,000	Guy C. Larcom: Re-Roof (Upper Levels)	Urgent	+	<u>\$165,000</u>
							\$165,000
- TOTAL N	EED		\$22,826,180	TOTAL NEED	)		\$11,543,000
FY2012				FY2013			
Project Name (Funded)	Priority	<u>/</u> +/-	\$ Estimate	Project Name (Funded)	<b>Priority</b>	+/-	\$ Estimate
Facility Assessments - Energy Audits and Improvements	Importa	nt	\$30,000	Facility Assessments - Energy Audits and Improvements	Important		\$30,000
то	TAL		\$30,000	тота	L		\$30,000
Project Name (Unfunded)	Priority	<u>.</u>	\$ Estimate	Project Name (Unfunded)	<u>Priority</u>		\$ Estimate
Guy C. Larcom: Environmental Controls	Importa	nt	\$125,000	Guy C. Larcom: Secondary Chiller	Urgent		\$175,000
то	TAL		\$125,000	тота	L		\$175,000
TOTAL N	EED		\$155,000	TOTAL NEEI	)		\$205,000
<u>FY2014</u>				FY2015+			
Project Name (Funded)	Priority	<u>/</u> +/-	\$ Estimate	Project Name	Priority	+/-	\$ Estimate
Facility Assessments - Energy Audits and Improvements	Importa	nt	\$30,000	Facility Assessments - Energy Audits and Improvements	Important		\$60,000
то	TAL		\$30,000	тота	L		\$60,000
Project Name (Unfunded)	Priority	<u>.</u>	\$ Estimate				
Guy C. Larcom: Primary Chiller Replacement	Importa	nt	\$200,000				
то	TAL		\$200,000				
TOTAL N	EED		\$230,000				

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

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

<sup>+ =</sup> Cost Increased > 10%

<sup>■</sup> Cost Decreased ≥ 10%

	FY2011-2015	PAR	KS & REC	REATION PROJECTS - 12/11/09			
TV2212				5/0044			
FY2010 Project Name	Priority	+/-	\$ Estimate	FY2011 Project Name	Priority	+/-	\$ Estimate
Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent	+/-	\$175,000	Park Bridge Repairs (Annual)	Uraent	+/-	\$ ESTIMATE SC
Playground Improvements (Annual)	Urgent	-	\$190,000	Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent		\$250,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +	-	\$100,000	Playground Improvements (Annual)	Urgent		\$270,000
West Park Master Plan & Implementation	Urgent-/Important +	+	\$354,000	Tennis & Basketball Court Renovations (Annual)	Urgent-/Importa	nt +	\$150,000
Bandemer to Barton Underpass	Urgent-/Important +		\$0	West Park Master Plan & Implementation	Urgent-/Importa		\$200,000
PROS Plan	Important	-	\$125,000	Buhr Park Painting Infrastructure	Urgent-/Importar		\$150,000
то	TAL		\$944,000	Fuller Park Soccer Field Lighting	Desirable		\$0
1				TO	TAL		\$1,020,000
Project Name (Previously Allocated)							
Veterans Memorial Park Ice Areana	Urgent		\$550,000	Project Name (Previously Allocated)			
Buhr Park Ice Arena Repairs	Urgent		\$625,000	Fuller Park Parking Lot Renovation	Important		\$178,000
Farmers Market Renovation	Urgent	-	\$530,000	Bandemer Park Access Drive	Important	-	\$220,000
Recreation Facilities Renovations (Kempf and Argo Livery		+	\$190,000	TO	TAL		\$398,000
Park Bridge Repairs (Gallup and Bandemer)	Urgent	+	\$235,000				
Buhr Park Facility Entry Improvements (Fund 0018)	Urgent-/Important +		\$0	TOTAL	IEED		\$1,418,00
Cobblestone Kitchen Renovations	Important	-	\$55,000				
Mary Beth Doyle Disc Golf Course and Play Area	Important		\$135,000				
Fuller Shade Structures	Desireable		<u>\$50,000</u>				
то	TAL		\$2,370,000				
Project Name (Unfunded)							
Bandemer to Barton Underpass	Urgent-/Important +		<u>\$0</u>				
TOTAL N	IEED		\$3,314,000				
EVOCAC				EV0040			
FY2012 Project Name	Delavite	<b>+/-</b>	¢ Estimata	FY2013 Project Name	Delavitu	+/-	¢ Estimat
	<u>Priority</u>	+/-	\$ Estimate	Park Bridge Repairs (Annual)	Priority	+/-	\$ Estimat \$250,000
Trails & Pathways - New Construction (Annual)	Urgent		\$200,000		Urgent		
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
Park Bridge Repairs (Annual)	Urgent		\$250,000	Tennis & Basketball Court Renovations (Annual)	Urgent-/Importar		\$150,000
Parks Road & Parking Lots (Annual)	Urgent-/Important +		\$250,000	Parks Road & Parking Lots (Annual)	Urgent-/Importa	nt +	\$250,000
Wayfinding and Interpretive Signage	Desirable		\$115,000	Exterior Shelter Lighting	Important		\$45,000
West Park Master Plan & Implementation	Urgent-/Important +		\$333,333	Picnic Shelters	Important		\$200,000
Cobblestone Farm Kitchen	Important		\$175,000 \$1,002,222	Ann Arbor Senior Center (Study)	Important DTAL		\$50,000
1			\$1,993,333	10	JIAL		\$1,665,00
Project Name (Privately Funded)							
Skate Park Facility	Desirable		\$1,000,000				
Shale Fair Facility	Desirable		\$1,000,000				
TOTAL N	IFFD		\$2,993,333				
			<b>4</b> 2,000,000				
				FY2015+			
FY2014							\$ Estimat
	Priority	+/-	\$ Estimate		Priority	+/-	
Project Name	<u>Priority</u> Urgent	+/-	\$ Estimate \$200,000	Project Name	Priority Urgent-/Importa		\$500.00
Project Name Trails & Pathways - New Construction (Annual)	Urgent	+/-		Project Name Parks Road & Parking Lots (Annual)	Urgent-/Importa	nt +	\$500,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent Urgent	+/-	\$200,000 \$250,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual)	Urgent-/Importa Urgent-/Importa	nt +	\$500,00 \$300,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual)	Urgent Urgent Urgent	+/-	\$200,000 \$250,000 \$270,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual)	Urgent-/Importar Urgent-/Importar Urgent	nt +	\$500,00 \$300,00 \$500,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Tennis & Basketball Court Renovations (Annual)	Urgent Urgent Urgent Urgent-/Important +	+/-	\$200,000 \$250,000 \$270,000 \$150,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual)	Urgent-/Importal Urgent-/Importal Urgent Urgent	nt +	\$500,00 \$300,00 \$500,00 \$270,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Tennis & Basketball Court Renovations (Annual) Parks Road & Parking Lots (Annual)	Urgent Urgent Urgent Urgent-/Important + Urgent-/Important +	+/-	\$200,000 \$250,000 \$270,000 \$150,000 \$250,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual) Trails & Pathways - New Construction (Annual)	Urgent-/Importar Urgent-/Importar Urgent Urgent Urgent Urgent	nt +	\$500,00 \$300,00 \$500,00 \$270,00 \$600,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Tennis & Basketball Court Renovations (Annual) Parks Road & Parking Lots (Annual) Gallup Canoe Livery	Urgent Urgent Urgent Urgent-/Important + Urgent-/Important + Important	+/-	\$200,000 \$250,000 \$270,000 \$150,000 \$250,000 \$165,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual) Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual)	Urgent-/Importai Urgent-/Importai Urgent Urgent Urgent Urgent	nt +	\$500,00 \$300,00 \$500,00 \$270,00 \$600,00 \$250,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Tennis & Basketball Court Renovations (Annual) Parks Road & Parking Lots (Annual) Gallup Canoe Livery Historic Preservation Projects	Urgent Urgent Urgent Urgent-/Important + Urgent-/Important + Important Important	+/-	\$200,000 \$250,000 \$270,000 \$150,000 \$250,000 \$165,000 \$60,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual) Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Allen Creek Greenway	Urgent-/Importai Urgent Urgent Urgent Urgent Urgent Urgent Desirable	nt +	\$500,00 \$300,00 \$500,00 \$270,00 \$600,00 \$250,00 \$200,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Panis & Basketball Court Renovations (Annual) Parks Road & Parking Lots (Annual) Gallup Canoe Livery Historic Preservation Projects Garden Homes Path Lighting	Urgent Urgent Urgent Urgent-/Important + Urgent-/Important + Important Important Important	+/-	\$200,000 \$250,000 \$270,000 \$150,000 \$250,000 \$165,000 \$60,000 \$225,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual) Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Allen Creek Greenway Baseball Field Infield Replacement (Annual)	Urgent-/Importar Urgent Urgent Urgent Urgent Urgent Urgent Urgent Desirable Desirable	nt +	\$500,00 \$300,00 \$500,00 \$270,00 \$600,00 \$250,00 \$200,00 \$260,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Tennis & Basketball Court Renovations (Annual) Parks Road & Parking Lots (Annual) Gallup Canoe Livery Historic Preservation Projects Garden Homes Path Lighting Mack Pool Repair	Urgent Urgent Urgent-/Important + Urgent-/Important + Important Important Important Desirable	+/-	\$200,000 \$250,000 \$270,000 \$150,000 \$150,000 \$165,000 \$60,000 \$225,000 \$100,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual) Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Allen Creek Greenway Baseball Field Infield Replacement (Annual) Baseball Field Infield Replacement (Annual)	Urgent-/Importar Urgent Urgent Urgent Urgent Urgent Urgent Urgent Desirable Desirable Desirable	nt +	\$500,00 \$300,00 \$500,00 \$270,00 \$600,00 \$250,00 \$200,00 \$260,00 \$1,560,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Tennis & Basketball Court Renovations (Annual) Parks Road & Parking Lots (Annual) Gallup Canoe Livery Historic Preservation Projects Garden Homes Path Lighting Mack Pool Repair	Urgent Urgent Urgent Urgent-/Important + Urgent-/Important + Important Important Important	+/-	\$200,000 \$250,000 \$270,000 \$150,000 \$250,000 \$165,000 \$60,000 \$225,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual) Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Allen Creek Greenway Baseball Field Infield Replacement (Annual) Baseball Field Infield Replacement (Annual) Bryant and Northside Community Centers (FY16)	Urgent-/Importar Urgent Urgent Urgent Urgent Urgent Urgent Desirable Desirable Desirable	nt +	\$500,00 \$300,00 \$500,00 \$270,00 \$600,00 \$250,00 \$260,00 \$1,560,00 \$250,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Panis & Basketball Court Renovations (Annual) Parks Road & Parking Lots (Annual) Gallup Canoe Livery Historic Preservation Projects Garden Homes Path Lighting Mack Pool Repair	Urgent Urgent Urgent-/Important + Urgent-/Important + Important Important Important Desirable	+/-	\$200,000 \$250,000 \$270,000 \$150,000 \$150,000 \$165,000 \$60,000 \$225,000 \$100,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual) Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Allen Creek Greenway Baseball Field Infield Replacement (Annual) Baseball Field Infield Replacement (Annual) Bryant and Northside Community Centers (FY16) Fuller Pool Spray Park	Urgent-/Importar Urgent Urgent Urgent Urgent Urgent Desirable Desirable Desirable Desirable Desirable	nt +	\$500,00 \$300,00 \$500,00 \$270,00 \$600,00 \$250,00 \$260,00 \$1,560,00 \$250,00 \$500,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Tennis & Basketball Court Renovations (Annual) Parks Road & Parking Lots (Annual) Gallup Canoe Livery Historic Preservation Projects Garden Homes Path Lighting Mack Pool Repair  TO Project Name (Unfunded)	Urgent Urgent Urgent Urgent-/Important + Urgent-/Important + Important Important Important Desirable	+/-	\$200,000 \$250,000 \$270,000 \$150,000 \$250,000 \$60,000 \$225,000 \$100,000 \$1,670,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual) Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Allen Creek Greenway Baseball Field Infield Replacement (Annual) Baseball Field Infield Replacement (Annual) Bryant and Northside Community Centers (FY16) Fuller Pool Spray Park Veterans Memorial Park and Pool Deck Improvements (FY1	Urgent-/Importar Urgent Urgent Urgent Urgent Urgent Urgent Desirable	nt +	\$500,00 \$300,00 \$500,00 \$270,00 \$600,00 \$250,00 \$260,00 \$1,560,00 \$250,00 \$500,00 \$4400,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Paris Road & Parking Lots (Annual) Parks Road & Parking Lots (Annual) Gallup Canoe Livery Historic Preservation Projects Garden Homes Path Lighting Mack Pool Repair  TO  Project Name (Unfunded) Bandemer to Barton Underpass	Urgent Urgent Urgent Urgent-/Important + Urgent-/Important + Important Important Important Desirable UTAL Urgent-/Important +	+/-	\$200,000 \$250,000 \$270,000 \$150,000 \$150,000 \$60,000 \$60,000 \$225,000 \$100,000 \$1,670,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual) Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Allen Creek Greenway Baseball Field Infield Replacement (Annual) Baseball Field Infield Replacement (Annual) Bryant and Northside Community Centers (FY16) Fuller Pool Spray Park Veterans Memorial Park and Pool Deck Improvements (FY1	Urgent-/Importar Urgent Urgent Urgent Urgent Urgent Desirable Desirable Desirable Desirable Desirable	nt +	\$500,00 \$300,00 \$500,00 \$270,00 \$600,00 \$250,00 \$260,00 \$1,560,00 \$250,00 \$500,00 \$4400,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Tennis & Basketball Court Renovations (Annual) Parks Road & Parking Lots (Annual) Gallup Canoe Livery Historic Preservation Projects Garden Homes Path Lighting Mack Pool Repair  TO  Project Name (Unfunded) Bandemer to Barton Underpass Fuller Park Soccer Field Lighting	Urgent Urgent Urgent Urgent-/Important + Urgent-/Important + Important Important Important Desirable UTAL Urgent-/Important + Desirable	+/-	\$200,000 \$250,000 \$270,000 \$150,000 \$250,000 \$60,000 \$60,000 \$225,000 \$100,000 \$1,670,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual) Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Allen Creek Greenway Baseball Field Infield Replacement (Annual) Baseball Field Infield Replacement (Annual) Bryant and Northside Community Centers (FY16) Fuller Pool Spray Park Veterans Memorial Park and Pool Deck Improvements (FY1	Urgent-/Importar Urgent Urgent Urgent Urgent Urgent Urgent Desirable	nt +	\$500,00 \$300,00 \$500,00 \$270,00 \$600,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Tennis & Basketball Court Renovations (Annual) Parks Road & Parking Lots (Annual) Gallup Canoe Livery Historic Preservation Projects Garden Homes Path Lighting Mack Pool Repair  TO  Project Name (Unfunded) Bandemer to Barton Underpass Fuller Park Soccer Field Lighting	Urgent Urgent Urgent Urgent-/Important + Urgent-/Important + Important Important Important Desirable UTAL Urgent-/Important +	+/-	\$200,000 \$250,000 \$270,000 \$150,000 \$150,000 \$60,000 \$60,000 \$225,000 \$100,000 \$1,670,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual) Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Allen Creek Greenway Baseball Field Infield Replacement (Annual) Baseball Field Infield Replacement (Annual) Bryant and Northside Community Centers (FY16) Fuller Pool Spray Park Veterans Memorial Park and Pool Deck Improvements (FY1	Urgent-/Importar Urgent Urgent Urgent Urgent Urgent Urgent Desirable	nt +	\$500,00 \$300,00 \$500,00 \$270,00 \$600,00 \$250,00 \$260,00 \$1,560,00 \$250,00 \$500,00 \$4400,00
Project Name Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Playground Improvements (Annual) Tennis & Basketball Court Renovations (Annual) Parks Road & Parking Lots (Annual) Gallup Canoe Livery Historic Preservation Projects Garden Homes Path Lighting Mack Pool Repair  TO  Project Name (Unfunded) Bandemer to Barton Underpass Fuller Park Soccer Field Lighting	Urgent Urgent Urgent Urgent-/Important + Urgent-/Important + Important Important Important Desirable UTAL Urgent-/Important + Desirable	+/-	\$200,000 \$250,000 \$270,000 \$150,000 \$250,000 \$60,000 \$60,000 \$225,000 \$100,000 \$1,670,000	Project Name Parks Road & Parking Lots (Annual) Tennis & Basketball Court Renovations (Annual) Park Bridge Repairs (Annual) Playground Improvements (Annual) Trails & Pathways - New Construction (Annual) Trails & Pathways - Repairs & Reconstruction (Annual) Allen Creek Greenway Baseball Field Infield Replacement (Annual) Baseball Field Infield Replacement (Annual) Bryant and Northside Community Centers (FY16) Fuller Pool Spray Park Veterans Memorial Park and Pool Deck Improvements (FY1	Urgent-/Importar Urgent Urgent Urgent Urgent Urgent Urgent Desirable	nt +	\$500,00 \$300,00 \$500,00 \$270,00 \$600,00 \$250,00 \$260,00 \$1,560,00 \$250,00 \$500,00 \$400,00

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

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

<sup>+ =</sup> Cost Increased > 10%

New Project

		FY2	011-2	015 SOLID	WASTE PROJECTS - 12/11/09				
			· · · <u> </u>	0.000					
Project Name Commercial Recycling Containers	<u>FY2010</u>	<u>Priority</u>	+/-	\$ Estimate \$204,000	Project Name Commercial Recycling Containers	FY2011	<u>Priority</u> Urgent	+/-	\$ Estimate \$182,000
Landfill Groundwater Management		Urgent Urgent	-	\$93,000	Landfill Groundwater Management		Urgent	-	\$570,000
Single Stream Recycling		Important	-	\$4,781,570	Compost Center Stormwater Controls		Urgent		\$100,000
, ,	TOTAL	·		\$5,078,570	Single Stream Recycling		Important	-	\$0
					Methane Gas Recovery		<del>Desirable</del>		<u>\$0</u>
							TOTAL		\$852,000
	FY2012					FY2013			
Project Name Commercial Recycling Containers Compost Operations Expansion	1 12012	Priority Urgent Important	+/-	\$ Estimate \$88,000 \$5,000	Project Name Commercial Recycling Containers Compost Operations Expansion	1 12013	<u>Priority</u> Urgent Important	+/-	\$ Estimate \$42,000 \$20,000
Drop Off Station Equipment and Container Storage Building		Important Desirable		\$30,000 \$200,000	Drop Off Station Wind Energy Installation (New Drop-Off Station)		Important Important Desirable		\$4,215,000 \$260,000
	TOTAL			\$323,000		-	TOTAL		\$4,537,000
Project Name	FY2014	<u>Priority</u>	+/-	\$ Estimate	Project Name	FY2015+	<u>Priority</u>	+/-	\$ Estimate
Compost Operations Expansion		Important		\$462,000					<u>\$0</u>
Drop Off Station	TOTAL	Important		\$250,000 <b>\$250,000</b>		_	TOTAL		\$0

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

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

**New Project** 

■ Cost Decreased ≥ 10%

<sup>+ =</sup> Cost Increased > 10%

			FY2011-2015	AIRPORT PRO	DJECTS - 12/11/09				
Project Name Environmental Assessment/Prelim. Design - Runway Safety	FY2010  Priority  Ext. Urgent  TOTAL	\$ Estimate (Fund 0048) \$6,750 \$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 TO'	<u>Priority</u> Urgent	72011 \$ Estimate (Fund 0048) \$37,250 \$37,250	\$ Estimate ( <u>Outside Funding</u> ) +/- <u>\$1,452,750</u> \$1,452,750	Total <u>Estimated Cost</u> \$1,490,000 \$1,490,000
	FY2012	\$ Estimate	\$ Estimate	Total		<u>F</u> )	7 <u>2013</u> \$ Estimate	\$ Estimate	Total
Project Name	<b>Priority</b>	(Fund 0048)	(Outside Funding) +/-	Estimated Cost	Project Name	<b>Priority</b>	(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	\$2,540	<u>\$99,060</u>	\$101,600
Taxilane For Box Hangars	Important	\$4,100	\$158,400	\$162,500	TO <sup>*</sup>	ΓAL	\$16,735	\$652,665	\$669,400
Terminal Auto Parking Lot Expansion	Important	\$1,005		<u>\$40,200</u>					
	TOTAL	\$1,340,470	\$406,830	\$1,747,300					
	FY2014					FY	2015+		
		\$ Estimate	\$ Estimate	Total			\$ Estimate	\$ Estimate	Total
Project Name	Priority	(Fund 0048)	(Outside Funding) +/-	Estimated Cost	Project Name	Priority	(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	TO <sup>-</sup>	ΓAL	\$811,690	\$456,010	\$1,267,700

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

+ = Cost Increased ≥ 10%

Ocat Province de 10

= Cost Decreased ≥ 10%

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

1*12011-2015	ALTERNA	ATIVE TRANS	PORTATIO	N PROJECTS -	12/11/09				
		FY2	010						
Project Name (Funded)	Priority	\$ Estimate (Non- City Funding)	(DDA Funding)		\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)		Total  Estimated Cos
ADA Ramp Replacement (Outside DDA) (1 of 6) (Fund 0062)  Curb Ramps in the DDA (DDA Funded)	Urgent Urgent	\$0 \$0	\$00,000 \$200,000		\$0 \$0	\$0 \$0		\$560,000 \$0	\$560,00 \$200,00
HAWK Pedestrian Signal (Chapin at West Huron)	Urgent	\$89,000	\$0		\$0	\$22,000	\$0		\$111,00
Model for Mobility: Fuller Road Station - Design	Urgent	\$1,154,533	\$0		\$0	\$54,621	\$54,621	\$64,564	\$1,601,71
Non-Motorized Expansion - Citywide (ARRA)	Urgent	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$268,00
Pedestrian Crossing Island - On Huron Between Ingalls and Thayer	Urgent	\$60,000	\$0		\$0			\$0	\$60,00
Signature Transit Service Feasibility Study (Fund 0010)	Urgent	\$480,000	\$80,000	\$0	\$80,000	\$0			\$640,00
Fifth and Division Improvements (Grant/DDA Funded)	Important	\$1,000,000	\$6,100,000	\$0	\$0	\$0			\$7,100,00
Geddes Road Non-Motorized Facilities (Earhart to US-23)  TOTAL	Important	\$1,250,000 \$4,301,533	\$6,380,000		\$0,000 \$80,000	\$0 \$76,621	\$0 \$54,621	\$0 \$624,564	\$1,250,00 \$11,790,71
Project Name (Unfunded)	Priority	\$ Estimate (Non- City Funding)	\$ Estimate (DDA Funding)	\$ Estimate (Econ. Dev. Fund)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate (Fund 0062) +	Total
Annual City Shared Use Pathway Resurfacing & Replacements (1 of 6)	Urgent	\$0	\$0		\$0	\$150,000	\$0	\$0	\$150,00
Sidewalk Gaps: School Access (Special Assess for 0061) (1 of 6)	Urgent	\$10,000	\$0		\$0	\$0		\$0	\$40,00
Sidewalk Gaps: Transit Access (Special Assess for 0061) (1 of 6)	Urgent	\$0	\$0		\$0	\$10,000		\$0	\$40,00
DDD Bike Signage Program (1 of 2)	Important	\$80,000	\$0		\$0	\$0			\$80,00 \$350,00
Model for Mobility: Plymouth Road Rail Station  Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim) (1 of 2)	Important Desirable	\$350,000 \$0	\$0 \$0		\$0 \$0	\$0 \$0			\$350,00
Model for Mobility: WALLY (Capital Investment) (1 of 2) (Fund 0010)	Desirable	\$15,500,000	\$0		\$0 \$0	\$0		\$0 \$0	\$16,000.00
Model for Mobility: WALLY Downtown Station (1 of 3)	Desirable	\$150,000	\$0		\$0				\$150,00
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (1 of 6)	Desirable	\$0	\$0		\$0	\$10,000			\$40,00
Signal Priority for Transit (1 of 2)	Desirable	\$70,000	<u>\$0</u>	\$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
		FY2	011						
Project Name (Funded)	Priority	\$ Estimate (Non- City Funding)	(DDA Funding)	\$ Estimate (Econ. Dev. Fund)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)		Total - Estimated Cos
ADA Ramp Replacement (Outside DDA) (2 of 6) (Fund 0062) Curb Ramps in the DDA (DDA Funded)	Urgent Urgent	\$0 \$0	\$00,000 \$200,000		\$0 \$0	\$0 \$0	\$0 \$0	\$560,000 \$0	\$560,00 \$200,00
Non-Motorized Corridor Project: Liberty (State Street to City Boundary) (1 of 2)	Important	\$0		\$0	\$0			\$0	\$40,00
Non-Motorized Corridor Project: Packard (Stadium Blvd. to Eisenhower) (1 of 2)	Important	\$0			\$0	\$0		\$0	\$40,00
Model for Mobility: Fuller Road Station - Phase I Design/Construction	Ürgent	\$14,680,000	\$0	\$5,365,000	\$0	\$0	\$0	\$0	\$20,045,00
Washtenaw Avenue Non-motorized Path	Urgent	\$998,527		\$0	<u>\$0</u>		\$429,000		<u>\$1,427,52</u>
TOTAL		\$15,678,527	\$200,000	\$5,365,000	\$0	\$0	\$509,000	\$560,000	\$22,312,52
									\$22,312,32
								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$22,312,52
									\$22,312,32
Project Name (Unfunded)	<u>Priority</u>	\$ Estimate (Non- City <u>Funding)</u>	\$ Estimate	\$ Estimate (Econ. Dev. <u>Fund)</u>	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	\$ Estimate	Total
Ann Arbor-Saline Road/I-94 Non-Motorized Improvement	Urgent	City <u>Funding</u> ) \$390,000	(DDA Funding) \$0	Dev. Fund) \$0	(Fund 0010) \$0	(Fund 0021) \$0	(Fund 0061) \$10,000	\$ Estimate (Fund 0062) +	Total  Estimated Cos  \$400,00
Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6)	Urgent Urgent	City <u>Funding</u> ) \$390,000 \$0	(DDA Funding) \$0	Dev. <u>Fund)</u> \$0 \$0	(Fund 0010) \$0 \$0	(Fund 0021) \$0 \$150,000	(Fund 0061) \$10,000 \$0	\$ Estimate (Fund 0062) +	Total <u>Estimated Cos</u> \$400,00  \$150,00
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 Urgent	City <u>Funding</u> ) \$390,000 \$0 \$0	(DDA Funding) \$0 \$0	Dev. <u>Fund)</u> \$0 \$0 \$0	(Fund 0010) \$0 \$0 \$0	(Fund 0021) \$0 \$150,000 \$300,000	(Fund 0061) \$10,000 \$0 \$0	\$ Estimate (Fund 0062) + \$0 \$0	Total Estimated Cos \$400,00 \$150,00 \$300,00
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)	Urgent Urgent Urgent Urgent	City <u>Funding</u> ) \$390,000 \$0 \$10,000	(DDA Funding) \$0 \$0 \$0 \$0	Dev. Fund) \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$150,000 \$300,000 \$0	\$10,000 \$0 \$0 \$30,000	\$ Estimate (Fund 0062) + \$0 \$0 \$0	Total Estimated Cos \$400,00 \$150,00 \$300,00 \$40,00
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 Urgent Urgent Urgent	City <u>Funding</u> ) \$390,000 \$0 \$0	(DDA Funding) \$0 \$0 \$0 \$0 \$0	Dev. Fund   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$150,000 \$300,000 \$0	\$10,000 \$0 \$0 \$30,000	\$ Estimate (Fund 0062) + \$0 \$0	Total
Ann Arbor-Saline Roadfl-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 Urgent Urgent Urgent Urgent Urgent	City Funding) \$390,000 \$0 \$0 \$10,000 \$0	(DDA Funding) \$0 \$0 \$0 \$0	Dev. <u>Fund)</u> \$0 \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	\$0 \$0 \$0 \$0 \$0	\$150,000 \$300,000 \$300,000 \$0 \$10,000	(Fund 0061) \$10,000 \$0 \$0 \$30,000 \$30,000	\$ Estimate (Fund 0062) + \$0 \$0 \$0 \$0 \$0	Total <u>Estimated Cos</u> \$400,00 \$150,00 \$300,00 \$40,00 \$40,00 \$1,500,00
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 Urgent Urgent Urgent	City Funding) \$390,000 \$0 \$0 \$10,000 \$1,500,000	(DDA Funding) \$0 \$0 \$0 \$0 \$0 \$0 \$0	Dev. <u>Fund</u> ) 0 \$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 \$300,000 \$300,000 \$0 \$10,000	(Fund 0061) \$10,000 \$0 \$0 \$30,000 \$30,000	\$ Estimate (Fund 0062) + \$0 \$0 \$0 \$0 \$0 \$0	Total <u>Estimated Cos</u> \$400,00 \$150,00 \$300,00 \$40,00 \$40,00 \$1,500,00
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)	Urgent Important	City Funding) \$390,000 \$0 \$0 \$10,000 \$1,500,000 \$1,500,000 \$72,000 \$56,250	(DDA Funding) \$6 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Dev. <u>Fund)</u>   So	(Fund 0010) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0021) \$00 \$150,000 \$300,000 \$0 \$10,000 \$0 \$0 \$0 \$0	(Fund 0061) \$10,000 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$18,750	\$ Estimate (Fund 0062) +	Total  - Estimated Cos \$400,00 \$150,00 \$300,00 \$40,00 \$40,00 \$1,500,00 \$8,000 \$8,000
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) Amtrak Station Relocation (1 of 3)	Urgent Important Important Desirable	City Funding) \$390,000 \$0 \$0 \$10,000 \$0 \$1,500,000 \$72,000 \$56,250 \$25,000	(DDA Funding) \$6 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Dev. Fund)   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	(Fund 0010) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0021) \$0 \$150,000 \$300,000 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0061) \$10,000 \$0 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,750	\$ Estimate (Fund 0062) + \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Total  - Estimated Cos \$400.00 \$150,00 \$300,00 \$40,00 \$1,500,00 \$80,00 \$580,00 \$75,00 \$225,00
Ann Arbor-Saline Roadfl-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) Amtrak Station Relocation (1 of 3) Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim)	Urgent	City Funding) \$390,000 \$0 \$0 \$10,000 \$1,500,000 \$72,000 \$56,250 \$25,000	(DDA Funding) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Dev. Fund)	(Fund 0010)  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	(Fund 0021) \$0 \$150,000 \$300,000 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0061) \$10,0000 \$0 \$0 \$0 \$30,0000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,750	\$ Estimate (Fund 0062) + \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total
Ann Arbor-Saline Road/I-94 Non-Motorized Improvement Annual City Shared Use Pathway Resurfacing & Replacements (2 of 6) Geddes Avenue Non-Motorized Path 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 Peasibility Study (2 of 2) DDD Bike Signage Program (2 of 2) Patt Road Sidewalk (Special Assess for 0061) Amtrak 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)	Urgent Important Important Desirable Important Desirable	City Funding) \$390,000 \$0 \$0 \$10,000 \$1,500,000 \$72,000 \$56,250 \$25,000 \$500,000	(DDA Funding) \$6 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	Dev. Fund)	(Fund 0010) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0021) \$0 \$150,000 \$300,000 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0061) \$10,000 \$0 \$0 \$30,000 \$30,000 \$0 \$0 \$18,750 \$0 \$0	\$ Estimate (Fund 0062) + \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Total
Ann Arbor-Saline Roadfl-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 Peasibility 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 (Daylital Investment) (2 of 2) (Fund 0010) Model for Mobility: WALLY (Daylital Investment) (2 of 3)	Urgent Important Important Desirable Desirable	City Funding) \$390,000 \$0 \$10,000 \$0 \$1,500,000 \$72,000 \$56,250 \$25,000 \$500,000 \$1,500,000 \$1,000,000	(DDA Funding) \$6 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7	Dev. Fund) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0010) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0021) \$0 \$150,000 \$300,000 \$300,000 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0061) \$10,000 \$0 \$0 \$30,000 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$18,750 \$0 \$0 \$0	\$ Estimate (Fund 0062) + \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Total
Ann Arbor-Saline Roadf-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) Amtrak 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 Downtown Station (2 of 3) Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (2 of 6)	Urgent Urgent Urgent Urgent Urgent Urgent Urgent Urgent Urgent Important Important Important Desirable Desirable Desirable	City Funding) \$390,000 \$00 \$10,000 \$1,0000 \$1,500,000 \$25,000 \$56,250 \$25,000 \$500,000 \$1,500,000 \$1,000,000 \$0	(DDA Funding) \$3 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	Dev. Fund	(Fund 0010) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0021)  \$105,000 \$150,000 \$300,000 \$00 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0061) \$10,000 \$0 \$0 \$30,000 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$18,750 \$0 \$0 \$0	\$ Estimate (Fund 0062) +	Total
Ann Arbor-Saline Roadfl-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 Peasibility 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 (Daylital Investment) (2 of 2) (Fund 0010) Model for Mobility: WALLY (Daylital Investment) (2 of 3)	Urgent Important Important Desirable Desirable	City Funding) \$390,000 \$0 \$10,000 \$0 \$1,500,000 \$72,000 \$56,250 \$25,000 \$500,000 \$1,500,000 \$1,000,000	(DDA Funding) \$6 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7	Dev. Fund)  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0010) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0021) \$0 \$150,000 \$300,000 \$300,000 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0061) \$10,000 \$0 \$0 \$30,000 \$30,000 \$30,000 \$0 \$0 \$0 \$0 \$0 \$18,750 \$0 \$0 \$0	\$ Estimate (Fund 0062) + \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Total
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: Transif Access (Special Assess for 0061) (2 of 6) Sidewalk Gaps: Transif Access (Special Assess for 0061) (2 of 6) Signature Transif Service Alternatives Analysis (1 of 2) Signature Transif Service Feasibility Study (2 of 2) DDD Bike Signage Program (2 of 2) Platt Road Sidewalk (Special Assess for 0061) Amtrak 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) Signal Priority for Transif (2 of 2)	Urgent Urgent Urgent Urgent Urgent Urgent Urgent Urgent Urgent Important Important Important Desirable Desirable Desirable	City Funding) \$390,000 \$0 \$10,000 \$0 \$11,0000 \$0 \$1,500,000 \$72,000 \$56,250 \$25,000 \$500,000 \$1,500,000 \$1,000,000 \$200,000	(DDA Funding) \$3 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	Dev. Fund) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0010) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(Fund 0021)  \$150,000 \$300,000 \$300,000 \$10,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	(Fund 0061) \$10,000 \$00 \$00 \$30,000 \$30,000 \$30,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$ Estimate (Fund 0062) + \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Total

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

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

<sup>+ =</sup> Cost Increased > 10%

					FV2011-	2015 BRIDGE	PROJECTS - 12	/11/09					
						LOTO BITIDAL	THOULDIO 12	11700					
		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 East Stadium Bridges Replacement	Urgent	\$0 \$0		\$90,000 \$0	\$0 \$0	\$0 \$3,000,000	\$90,000 \$3,000,000	East Stadium Bridge Replacement (over AARR) Construction East Stadium Bridge Replacement (over South State Street) Construction	Urgent	\$0 \$0	\$0 \$0	\$0 \$0	\$0
East Stadium Bridge Replacement (over AARR) - Design	Urgent Urgent	\$0		\$0	\$0 \$0	\$3,000,000	+ \$3,000,000 \$0	East Stadium Bridge Replacements - Construction	Urgent Urgent	\$0 \$0	\$0 \$0	\$19.000.000	\$19.000.000
East Stadium Bridge Replacement (over South State Street) - Design	Urgent			\$U	φυ en	\$0 \$0	\$0	Huron Parkway Bridge Painting	Urgent	\$0 \$0	\$0 \$0	\$850,000	\$19,000,000
East Statish Bridge Heplacoment (over South State Street) - Decign	TOTAL	\$0 \$0	\$30,000	\$90,000	\$100,000	\$3,000,000	\$3,220,000	Hulon Falkway Bridge Failting	TOTAL	<u>30</u> \$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>	\$0	<u>\$0</u>	<u>\$0</u>
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0		TOTAL	\$0	\$0	\$0	\$0
								_					
	OTAL NEED	\$0	\$30,000	\$90,000	\$100,000	\$3,000,000	\$3,220,000	Т	OTAL NEED	\$0	\$90,000	\$19,850,000	\$19,940,000
		FY2012							FY2013				
		\$ Estimate (Non		\$ Estimate	\$ Estimate	\$ Estimate	Total		1 12013	\$ 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	\$0		\$0		\$0	\$0	East Stadium Bridge Replacements - all appropriated in FY11	Urgent	\$0	\$0	\$0	\$0
	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 Cor		\$1,000,000	\$0	\$0		\$0	\$1,000,000	Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation  Ped. Access Over/Under Interstate: Wash/US-23: AA-Saline/I-94: State StCorri	Urgent	\$0	\$400,000	\$100,000	\$500,000
Morehead-Delaware Pedestrian Bridge	Desirable TOTAL	\$1,000,000	\$130,000 \$130,000	\$0 \$0		<u>\$0</u> <b>\$0</b>	\$130,000 \$1,130,000	Traver Road Pedestrian Bridge	idor Importan Desirable		\$0 \$40,000	\$0 <u>\$0</u>	\$1,000,000 \$40,000
	IOIAL	\$1,000,000	\$130,000	ŞU		<b>3</b> 0	\$1,130,000	Traver hoad Fedestrian Bridge	TOTAL	\$1.000.000	\$440,000	\$100,000	\$1,540,000
									TOTAL	\$1,000,000	\$440,000	\$100,000	\$1,540,000
1	OTAL NEED	\$1,000,000	\$130,000	\$90,000		\$0	\$1,220,000	т	OTAL NEED	\$1,000,000	\$535,000	\$100,000	\$1,635,000
		FY2014							FY2015+				
		\$ 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		\$95,000		\$0	\$95,000	Biennial Bridge Inspection Program	Urgent	\$0	\$95,000	<u>\$0</u>	\$95,000
East Stadium Bridge Replacements - all appropriated in FY11	Urgent	<u>\$0</u>		<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	-City Funding)		(Fund 0021)	(Fund 0061)	(Fund 0062)	Estimated Cost	Project Name (Unfunded)	Priority	-City Funding)	(Fund 0021)	(Fund 0062)	Estimated Cost
Fuller Road/Maiden Lane/East Medical Center Drive Bridges Rehabilitation	Urgent	SO SO		\$601.100	+ min and i)	\$116.300	\$717.400	Ped. Access Over/Under Interstate: Wash/US-23: AA-Saline/I-94: State StCorri			\$0	\$0	\$1,000,000
Pedestrian Access Over/Under Interstate: Wash/US-23: AA-Saline/I-94: State Street Cor		\$1,000,000		\$0		\$0	\$1,000,000	Allen Creek Greenway Bridges	Desirable		\$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
		. ,,		*** ****			. , ,			. ,,	*-		
1	OTAL NEED	\$1,000,000		\$696,100		\$116,300	\$1,812,400	т	OTAL NEED	\$2,500,000	\$95,000	\$0	\$2,595,000

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 NEW STE	ETS PROJECTS - 12/11/09		
		1 12011 2010 11211 011			
Project Name (Funded) Priority TOTAL	FY2010 \$ Estimate (Non	\$ Estimate   Total	Project Name (Funded) Priority Burton Road Improvements Desirable TOTAL		timate Total 0062/S.A.) Estimated Cost \$1,500,000 \$0 \$1,500,000
Project Name (Unfunded) Priority  TOTAL  TOTAL NEED	\$ Estimate (Non -City Funding) \$0 \$0 \$0 \$0 \$0 \$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  TOTAL	(Bonds) (Fund 0 \$0 \$0 \$100,000 \$50,000 \$100,000 \$0	timate Total 0062/S.A.)
			TOTAL NEED	\$1,700,000 \$50,000	\$125,000 \$1,875,000
Project Name (Funded) Priority Woodcreek Boulevard Extension Important TOTAL	FY2012   \$ Estimate (Non -City Funding)   \$1,125,000   \$0   \$1,125,000   \$0	\$ Estimate   Total	Project Name (Funded) Priority TOTAL		timate Total 1062/S.A.) <u>Estimated Cost</u> \$0 \$0 \$0 \$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	\$ Estimate (Non -City Funding) \$0 \$0 \$0 \$0 \$112,500 \$1250,000 \$575,000 \$112,500 \$112,500	\$0 \$100,00 \$0 \$250,00 \$412,500 \$1,100,00	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 Urgent Important Desirable Desirable Desirable	City Funding) (Bonds) (Fund 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$3,090,000 \$0	timate Total 1062/S.A.)
TOTAL NEED	\$1,700,000 \$112,500	\$412,500 \$2,225,00	TOTAL NEED	\$3,998,333 \$608,333	\$908,333 \$5,514,999
Project Name (Funded) Priority TOTAL	FY2014   \$ Estimate (Non -City Funding)   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$				ttimate Total 0062/S.A.)
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 Urgent Desirable Desirable Desirable	\$ Estimate (NonCity Funding) \$0 \$(80nds) \$(90nds) \$(90	\$0 \$0,000,00 \$0 \$150,00 \$0 \$100,00	Project Name (Unfunded) Public Street Dead-End Turn-Arounds Citywide Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes Queue Jump Lanes - Plymouth Road TOTAL  Priority Urgent Desirable Desirable	City Funding         (Bonds)         (Fund 0           \$0         \$0           \$1,030,000         \$0           \$2,260,000         \$0           \$3,290,000         \$0	timate Total  0062/S.A.)
TOTAL NEED	\$2,310,000 \$0	\$300,000 \$2,610,00	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	Y2011-2015 O	THER TRANSPO	RTATION PROJECTS - 12/11/09						
				•									
		FY2010							FY2011				
		\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Pric		(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	Urç	ent \$175,000	\$0	\$0	\$360,000	\$535,000	LED Streetlight Conversion	Urgent	\$125,000	\$0	\$0	\$0	- \$125,00
Safety Projects Grant Match (1 of 4)	<del>Impo</del>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0	Safety Projects Grant Match (2 of 4)	Important	\$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>	\$
							TO	OTAL	\$125,000	\$0	\$0	\$0	\$125,000
		\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Pric	rity -City Funding)	(Fund 0063)	(Fund 0021)	(Fund 0063)	Estimated Cost	Project Name (Unfunded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u> <b>\$0</b>	<u>\$0</u>	Accessable Pedestrian Signals (1 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,50
	TOTAL	\$0	\$0	\$0	\$0	\$0	Bird Road Retaining Walls (1200/1274/1277)	Urgent	\$0	\$0	\$160,000	\$0	
							Geddes Road Sloughing Correction (1 of 2)	Urgent	\$0	\$0	\$150,000	\$0	\$150,000
							Pavement Marking & Sign Systems Replacements (1 of 5)	Urgent	\$0	\$0	\$150,000	\$0	\$150,000
	TOTAL NEED	\$175,000	\$0	\$0	\$360,000	\$535,000	Pedestrian Signal Countdown Heads (1 of 5)	Urgent	\$0	\$0	\$127,500	\$0	\$127,50
							Dhu Varren/Nixon Intersection Water Encreachment- State Street/Hilton Boulevard Intersection	Important Important	\$0	\$0	\$0	\$0	ş
									<u>\$0</u>	\$0	\$0	<u>\$0</u>	974 F 000
							10	OTAL	\$0	\$0	\$715,000	\$0	\$715,000
							TOTAL	NEED	6405 000	••	674E CCC	\$0	6040 000
							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)	Pric		(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)	Impo			\$50,000	\$0	\$50,000	Newport - Miller Signal	Important	\$0	\$0	\$90,000	(i dila occo)	\$90,000
Central Campus Transit Center	Des			\$50,000	\$0	\$50,000	Safety Projects Grant Match (4 of 4)	Important	\$0	\$0	\$50,000		\$50,000
Plymouth Road/Commonwealth Signal	Desi			\$80,000	\$0_	\$90,000	Fuller/Geddes SCOOT Expansion and Interconnect (Glen to US-23)		\$500,000	\$ <u>0</u>	\$100,000		- \$600,000
Plymouth Road/Commonwealth Signal	TOTAL	\$10,000 \$10,000		\$130.000	\$0 \$0	\$140.000		OTAL	\$500,000	\$0 \$0	\$240,000		\$740,000
	TOTAL	\$10,000	φυ	\$130,000	φU	\$140,000	The state of the s	OTAL	\$300,000	φU	\$240,000		\$740,000
		\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Pric		(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)	Urg		\$0	\$127,500	\$0	\$127,500	Accessable Pedestrian Signals (3 of 5)	Urgent	\$0	\$0	\$127,500	(Fulla 0003)	\$127,500
Geddes Road Sloughing Correction (2 of 2)	Un			\$300,000	\$0	\$300,000	Geddes Avenue Sloughing Correction (1 of 2)	Urgent	\$0	\$0	\$350,000		\$350,000
LED Streetlight Conversion	Urg			\$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				\$150.000	\$0	\$150,000	Pedestrian Signal Countdown Heads (3 of 5)	Urgent	<u>\$0</u>	\$0	\$127,500		\$127,50
Pedestrian Signal Countdown Heads (2 of 5)	Un			\$127,500	\$0	\$127,500		OTAL	\$0	\$0	\$755,000		\$755,000
Dhu Varren/Nixon Intersection Water Encroachment	Impo		\$0	\$75,000	\$0	\$75,000	"	O.AL	Ų.	Ų.	ψ, σσ,σσσ		<b>ψ. 00,000</b>
State Street/Hilton Boulevard Intersection	Impo		\$0	\$94.000	\$0	\$214,000	TOTAL	NEED	\$500,000	\$0	\$995,000		\$1,495,000
Nixon Road Study	Desi		\$200,000	\$0	\$0	\$200,000			*****	**	*****		**,
Seventh Street Signal Interconnect	Desi		\$0	\$100,000	<u>\$0</u>	\$600,000							
	TOTAL	\$620,000	\$630,000	\$974.000	\$0	\$2,224,000							
		**,***	*****	**********	**	V-, 1,000							
	TOTAL NEED	\$2,530,000	\$630,000	\$1,104,000	\$1,104,000	\$4,264,000							
		FY2014							FY2015+				
		\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	Pric	rity -City Funding)	(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost	Project Name (Funded)	Priority	-City Funding)	(Fund 0010)	(Fund 0021)	(Fund 0063)	Estimated Cost
		\$0	\$0	\$0		\$0			\$0	\$0	\$0		\$0
	TOTAL	\$0	\$0	\$0		\$0	TO	OTAL	\$0	\$0	\$0		\$0
L		\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non	\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name (Unfunded)	Pric		(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)	Urg		\$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)	Urg		\$0	\$500,000		\$500,000	Pavement Marking & Sign Systems Replacements (5 of 5)	Urgent	\$0	\$0	\$150,000		\$150,00
Pavement Marking & Sign Systems Replacements (4 of 5				\$150,000		\$150,000	Pedestrian Signal Countdown Heads (5 of 5)	Urgent	\$0	\$0	\$127,500		\$127,50
Pedestrian Signal Countdown Heads (4 of 5)	Urg			\$127,500		\$127,500	State Street Corridor Study (1 of 2)	Important	\$0	\$750,000	\$0		\$750,00
Watershed Drive Retaining Wall (725 Watershed/3485 Na				\$350,000		\$350,000	Newport Road Retaining Walls (Miller to Westport)	Desirable	<u>\$0</u>	\$0	\$200,000		\$200,00
Devonshire Retaining Wall (near Londerry)	Des			\$50,000		\$50,000	10	OTAL	\$0	\$750,000	\$605,000		\$1,355,00
Ellsworth Road Corridor Study	Des Desi			\$0		\$50,000	TOTAL	NEED	\$0	6750 000	ecos 222		64 055 00
Packard Road Signal Interconnect			<u>\$0</u>	\$60,000		\$360,000	TOTAL	NEED	\$0	\$750,000	\$605,000		\$1,355,00
	TOTAL	\$300,000	\$50,000	\$1,365,000		\$1,715,000							
	TOTAL NEED	\$300,000	\$50,000	\$1,365,000		\$1,715,000							
	IOTAL NEED	\$300,000	\$50,000	\$1,300,000		\$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					
		FY2010						FY2011			
		\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total
Project Name (Funded)	<u>Priority</u>	City Funding)	(DDA Funding)	(City Funding)	Estimated Cost	Project Name	Priority	City Funding)	(DDA Funding)	(City Funding)	Estimated Cost
Library Lane Underground Parking Stucture	Urgent	\$0	\$28,750,000	\$0	\$28,750,000	ePark Parking Paystations (1 of 2)	Urgent	\$0	\$1,200,000	\$0	\$1,200,000
Parking Structure Capital Repairs & Maintenance Program	Important	<u>\$0</u>	\$900,000	<u>\$0</u>	\$900,000	Library Lane Underground Parking Stucture	Urgent	\$0	\$21,250,000	\$0	\$21,250,000
TOTAL		\$0	\$29,650,000	\$0	\$29,650,000	Parking Structure Capital Repairs & Maintenance Program	Important		\$1,425,000	<u>\$0</u>	<u>\$1,425,000</u>
						TOTA	<b>AL</b>	\$0	\$23,875,000	\$0	\$23,875,000
		FY2012						FY2013			
n	<b>.</b>	\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total	a :	<b>.</b>	\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total
Project Name	Priority	City Funding)	(DDA Funding)	(City Funding)	Estimated Cost	Project Name	Priority	City Funding)	(DDA Funding)	(City Funding)	Estimated Cost
ePark Parking Paystations (2 of 2)	Urgent	\$0 \$0	\$1,200,000 \$250,000	<b>\$0</b> \$0	\$1,200,000 \$250,000	Parking Structure Assessments  TOTA	Important	\$0 \$0	\$250,000 <b>\$250,000</b>	<u>\$0</u> <b>\$0</b>	\$250,000 \$250,000
	Important					IOIA	AL	\$0	\$250,000	\$0	\$250,000
First & Washington Parking Structure TOTAL	Desirable	<u>\$0</u> <b>\$0</b>	\$9,035,000 \$10,485,000	<u>\$0</u> <b>\$0</b>	\$9,035,000 \$10,485,000						
TOTAL		φu	φ10,405,000	φu	φ10,400,000						
		FY2014						FY2015+			
		\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total			\$ Estimate (Non-	\$ Estimate	\$ Estimate	Total
Project Name	Priority	City Funding)	(DDA Funding)	(City Funding)	Estimated Cost	Project Name	Priority	City Funding)	(DDA Funding)	(City Funding)	Estimated Cost
Parking Structure Assessments	Important	\$0_	\$250,000	\$0	\$250,000	Parking Structure Assessments	Important		\$250,000	\$0	\$250,000
TOTAL	important	\$ <b>0</b>	\$250,000	\$0	\$250,000	TOTA		\$0	\$250,000	\$0	\$250,000
TOTAL		φυ	Ψ230,000	ΨΟ	φ230,000	1017		ΨΟ	\$230,000	Ψ	Ψ230,000

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

New Project

+ = Cost Increased > 10%

■ = Cost Decreased ≥ 10%

				FY2011-2015 S	STREET CONST	RUCTION PROJECTS - 12/11/09					
	E	Y2010						FY2011			
1	_	\$ Estimate	\$ Estimate	\$ Estimate	Total			\$ Estimate	\$ Estimate	\$ Estimate	Total
Project Name	<u>Priority</u>	(Outside Funding)	(DDA Funding)	(City Funding)	Estimated Cost	Project Name	Prior		(DDA Funding)	(City Funding)	Estimated Cost
Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$1,000,000 -		Annual Major Street Resurfacing Program	Urge		\$0	\$2,000,000 -	\$2,000,00
Annual Major Street Resurfacing Program (see specific road projects	s) Urgent	\$0 \$0	\$0 \$0	\$2,000,000 -		DDA Alley Repairs	Impor <b>TOTAL</b>	tant <u>\$0</u>	\$100,000 \$100,000	<u>\$0</u>	<u>\$100,00</u> \$2,100,00
Miller Avenue Improvements - Main to Chapin [\$1,000,000]  Broadway Street Resurfacing - Swift to Plymouth Road [\$500,000,	27	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		IOIAL	\$0	\$100,000	\$2,000,000	\$2,100,00
Geddes Road Interim Resurfacing - [\$500,000]	7	\$0 \$0	\$0 \$0	\$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	Urge	ent \$0	\$0	\$2,500,000 -	\$2,500.00
	•	\$2,200,000	\$0	\$925.000	\$3,125,000	Annual Major Street Resurfacing Program	Urge			\$1,975,000	\$1,975,00
Plymouth/Green Resurfacing Improvements Surface Treatment (Street) Asset Management (1 of 6)	Urgent Urgent	\$2,200,000	\$0	\$150,000	\$150,000	Surface Treatment (Street) Asset Management	Urge			\$150,000	\$1,975,00
West Stadium (Suffolk to Hutchins) (Construction)	Urgent	\$1,334,000	\$0 \$0	\$1,000,000		Alley Repairs - Outside DDA	Impor			\$30,000	\$30,00
DDA Alley Repairs	Important	\$0	\$0	\$0	\$0	Miller Avenue - Maple to Newport (Construction)	Impor			\$1,850,000	\$1,850,00
Geddes Road/US-23 Ramp Improvements	Important	\$5,700,000	\$0	\$750,000	\$6,450,000	willer Avenue Wapie to Newport (Gonstruction)	TOTAL (unfunded)	\$0	\$0	\$6,505,000	\$6.505.00
	TOTAL	\$10,634,000	\$0	\$5,925,000	\$16,559,000		TOTAL (unidided)	**	ų.		*******
Desired News (Unforded)								\$0	\$100,000	\$8,505,000	\$8,605,00
Project Name (Unfunded) Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$1,500,000	\$1,500,000						
Annual Major Street Resurfacing Program (see specific road projects		\$0 \$0	\$0	\$1,425,000	\$1,425,000						
North Seventh St. Reconstruction - Huron to Miller (\$200,000)	orgent	\$0 \$0	\$0	\$0 -	\$1,423,000						
W Madison Reconstruction (\$900.000)		\$0	\$0	\$0 -	\$0						
Hill St - S. Main to RR Tracks (\$275,000)		\$0 \$0	\$0	\$0 -	\$0 \$0						
N. State St - Kingsley to Huron [\$50,000]		\$0	\$0	\$0	\$0						
Alley Repairs - Outside DDA (1 of 2)	Important	\$0	\$0	\$30,000	\$30.000						
Miller Avenue - Maple to Newport (1 of 2)	Important	\$0	\$0	\$100,000 -	\$100,000						
North University	Desirable	\$273,000	\$0	\$273,000	\$546,000						
Total (Unfu	unded)	\$273,000	\$0	\$3,328,000	\$3,601,000						
TOTAL	NEED	610.007.000	\$0	\$9,253,000	000 400 000						
TOTAL	NEED	\$10,907,000	\$0	\$9,253,000	\$20,160,000						
	<u> </u>	Y2012						FY2013			
Project Name (Unfunded)	Priority	\$ Estimate (Outside Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost	Project Name (Unfunded)	Prior	\$ Estimate ity (Outside Funding)	\$ Estimate (DDA Funding)	\$ Estimate (City Funding)	Total Estimated Cost
Annual Local Street Resurfacing Program	Urgent	\$0	\$0	\$2,940,000	\$2,940,000	Annual Local Street Resurfacing Program	Urge		\$0	\$3,050,000	\$3,050,0
Annual Major Street Resurfacing Program	Urgent	\$0	\$0	\$1,745,000	\$1,745,000	Annual Major Street Resurfacing Program	Urge		\$0	\$1,598,000	\$1,598,0
Surface Treatment (Street) Asset Management (3 of 6)	Urgent	\$0	\$0	\$150,000	\$150,000	Stadium (Hutchins to Kipke) (1 of 2)	Urge		\$0	\$500,000	\$500,0
DDA Alley Repairs	Important	\$0	\$100,000	\$0	\$100,000	Surface Treatment (Street) Asset Management (5 of 7			\$0	\$150,000	\$150,0
Dexter Ave Fairview to Maple (Design)	Important	\$0	\$0	\$100,000	\$100,000	DDA Alley Repairs	Impor			\$0	\$100,0
					\$100,000						
ELIENTER AVE - FAIRVIEW TO MADIE (2 of 3)	Important	\$0	\$0	\$100,000		Dexter Ave - Fairview to Manle (3 of 3)	Impor				\$1.585.0
Dexter Ave Fairview to Maple (2 of 3)  Dexter Ave Huron to Fairview (Design)	Important Important	\$0 \$0	\$0 \$0	\$100,000 \$150.000		Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - Fast (1 of 2)	Impor Impor	tant \$1,150,000	\$0	\$435,000 \$300.000	\$1,585,0 \$300.0
Dexter Ave Huron to Fairview (Design)	Important Important Important	\$0 \$0 \$1,323,000	\$0 \$0 \$0		\$150,000 \$150,000 \$1,863,000	Dexter Ave Fairview to Maple (3 of 3) Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2)	Impor	tant \$1,150,000 tant \$0	\$0 \$0	\$435,000	
Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction)	Important Important	\$0	\$0	\$150,000	\$150,000	Geddes Ave Corridor - East (1 of 2)  Geddes Ave Corridor - West (2 of 2)	Impor Impor	tant \$1,150,000 tant \$0 tant \$0	\$0 \$0	\$435,000 \$300,000	\$300,0
Dexter Ave Huron to Fairview (Design)	Important	\$0 \$1,323,000	\$0 \$0	\$150,000 \$540,000	\$150,000 \$1,863,000	Geddes Ave Corridor - East (1 of 2)	Impor	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000	\$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000	\$300,0 \$1,700,0 \$1,950,0
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	\$0 \$1,323,000 \$0	\$0 \$0 \$0	\$150,000 \$540,000 \$300,000	\$150,000 \$1,863,000 \$300,000	Geddes Ave Corridor - East (1 of 2)  Geddes Ave Corridor - West (2 of 2)  Green Rd Plymouth to Frederick (3 of 3)	Impor Impor Impor	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$0	\$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000	\$300,0 \$1,700,0 \$1,950,0 \$1,600,0
Dexter Ave Huron to Fairview (Design) Dexter Ave Huron to Fairview (Construction) Geddes Ave Corridor - West (1 of 2)	Important Important Important	\$0 \$1,323,000 \$0 \$0	\$0 \$0 \$0 \$0	\$150,000 \$540,000 \$300,000 \$75,000	\$150,000 \$1,863,000 \$300,000 \$75,000	Geddes Ave Corridor - East (1 of 2) Geddes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Placed (Ellsworth to 1-94) (3 of 3)	Impor Impor Impor Impor	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$0,000 tant \$0 able \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000	\$300,0 \$1,700,0 \$1,950,0 \$1,600,0 \$1,210,0
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 Important Important Important Important Important	\$0 \$1,323,000 \$0 \$0 \$1,190,000	\$0 \$0 \$0 \$0 \$0 \$0	\$150,000 \$540,000 \$300,000 \$75,000 \$545,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000	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)	Impor Impor Impor Impor Desira	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$0 tant \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000	\$30,0 \$1,700,0 \$1,950,0 \$1,600,0 \$1,210,0 \$170,0
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)	Important Important Important Important Important Important Important	\$0 \$1,323,000 \$0 \$0 \$1,190,000 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000	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)	Impor Impor Impor Impor Desira Desira	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$0 tant \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000	\$300,0 \$1,700,0 \$1,950,0 \$1,600,0 \$1,210,0 \$170,0 \$2,000.0
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)	Important Important Important Important Important Important Important Important Important	\$0 \$1,323,000 \$0 \$0 \$1,190,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000	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)	Impor Impor Impor Impor Desira Desira Desira	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$0,000 tant \$0,000 tant \$0,000 tant \$0,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000	\$300,0 \$1,700,0 \$1,950,0 \$1,600,0 \$1,210,0 \$170,0 \$2,000,0
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 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 (Ellsworth to 1-94) (Design)	Important	\$0 \$1,323,000 \$0 \$0 \$1,190,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000 \$90,000 \$250,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$90,000	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)	Impor Impor Impor Impor Desira Desira Desira	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$0,000 tant \$0,000 tant \$0,000 tant \$0,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000	\$300,0 \$1,700,0 \$1,950,0 \$1,600,0 \$1,210,0 \$170,0 \$2,000.0
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)	Important Desirable Desirable	\$0 \$1,323,000 \$0 \$1,190,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$250,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$250,000 \$2,000,000 \$2,000,000 \$30,000	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)	Impor Impor Impor Impor Desira Desira Desira	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$0,000 tant \$0,000 tant \$0,000 tant \$0,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000	\$300,0 \$1,700,0 \$1,950,0 \$1,600,0 \$1,210,0 \$170,0 \$2,000.0
Dexter Ave Huron to Fatiview (Design) Dexter Ave Huron to Fatiview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) 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)	Important Desirable	\$0 \$1,323,000 \$0 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000 \$250,000 \$2,000,000 \$250,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$250,000 \$250,000 \$250,000	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)	Impor Impor Impor Impor Desira Desira Desira	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$0,000 tant \$0,000 tant \$0,000 tant \$0,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000	\$300,0 \$1,700,0 \$1,950,0 \$1,600,0 \$1,210,0 \$170,0 \$2,000,0
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)	Important Desirable Desirable	\$0 \$1,323,000 \$0 \$1,190,000 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$250,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$250,000 \$2,000,000 \$2,000,000 \$30,000	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)	Impor Impor Impor Impor Desira Desira Desira	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$0,000 tant \$0,000 tant \$0,000 tant \$0,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000	\$300,0 \$1,700,0
Dexter Ave Huron to Fatiview (Design) Dexter Ave Huron to Fatiview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) 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)	Important Desirable Desirable	\$1,323,000 \$0 \$0 \$1,190,000 \$1,190,000 \$0 \$0 \$0 \$2,513,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$150,000 \$540,000 \$300,000 \$75,000 \$945,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$250,000 \$30,000 \$930,000 \$930,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$250,000 \$250,000 \$255,000 \$250,000 \$250,000 \$250,000	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)	Impor Impor Impor Impor Desira Desira Desira	tant \$1,150,000 tant \$0 tant \$0 tant \$0 tant \$0 tant \$1,400,000 tant \$0 tole \$0 tole \$0 tole \$2,000,000 \$4,550,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$1770,000 \$11,263,000	\$300.0 \$1,700.0 \$1,950.0 \$1,600.0 \$1,210.0 \$170.0 \$2,000.0 \$15,913.0
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 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) Millier/Maple Intersection Improvements (Design)  Coordinate timing of Utilities projects with these	Important Desirable COTAL	\$ 1,323,000 \$0 \$0 \$0 \$1,190,000 \$0 \$0 \$0 \$2,513,000 \$2,513,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000	\$150,000 \$540,000 \$300,000 \$75,000 \$454,000 \$90,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$300,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000 \$250,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$250,000 \$250,000 \$250,000 \$30,000 \$11,968,000	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	Impor Impor Impor Impor Desira Desira TOTAL	tant \$1,150,000 tant \$0 tant \$0 tant \$0 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$0 tant \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000 \$11,263,000 \$11,263,000	\$300,0 \$1,700,0 \$1,950,0 \$1,800,0 \$1,210,0 \$1,200,0 \$1,200,0 \$1,200,0 \$1,200,0
Dexter Ave Huron to Fatiview (Design)  Dexter Ave Huron to Fairview (Construction)  Geddes Ave Corridor - West (1 of 2)  Green Rd Baxter to Glazier (Design)  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 I-94) (Design)  Stone School Road (Elisworth to I-94) (2 of 3)  Fifth Avenue Reconstruction (1 of 2)  Miller/Maple Intersection Improvements (Design)  Coordinate timing of Utilities projects with these	Important Desirable Oesirable  TOTAL  E Priority	\$1,323,000 \$1,323,000 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$2,513,000 <b>Y2014</b> \$ Estimate (Outside Funding)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000	\$150,000 \$540,000 \$300,000 \$75,000 \$545,000 \$90,000 \$250,000 \$2,200,000 \$2,200,000 \$2,200,000 \$330,000 \$9,355,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$20,000,000 \$2550,000 \$2550,000 \$20,000,000 \$11,968,000	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) Fifth Avenue Reconstruction (2 of 2) Miller/Maple Intersection Improvements (2 of 2) Wall Street Streetscape Improvements	Impor Impor Impor Desira Desira TOTAL	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$0 tant \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000 \$11,263,000 \$11,263,000	\$300,0 \$1,700,0 \$1,950,0 \$1,600,0 \$1,210,0 \$2,000,0 \$15,913,0
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 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 (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)  T  Coordinate timing of Utilities projects with these  Project Name (Unfunded)  AA-Saline/Eisenhower Intersection	Important Desirable Desirable Important Important Uperiable Important Important Uperiable Important Uperiable Important Important Uperiable Important Important Uperiable Important Import	\$ 1,323,000 \$0 \$0 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$2,513,000 Y2014 \$ Estimate (Outside Funding) \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$150,000 \$540,000 \$300,000 \$75,000 \$94,5000 \$90,000 \$2,000,000 \$2,000,000 \$2,500,000 \$2,500,000 \$39,355,000 \$9,355,000 \$1,500,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$97,000 \$90,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$11,968,000 \$11,968,000	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	Impor Impor Impor Desira Desira TOTAL	tant \$1,150,000 tant \$0 tant \$0 tant \$0 tant \$1,400,000 tant \$0 tant \$0 tant \$0 tant \$0 tant \$1,400,000 tant \$0 tant \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,210,000 \$1,210,000 \$170,000 \$0 \$11,263,000 \$11,263,000 \$11,263,000	\$300,0 \$1,700,0 \$1,950,0 \$1,600,0 \$1,210,0 \$170,0 \$2,000,0 \$15,913,0
Dexter Ave Huron to Fatiview (Design) Dexter Ave Huron to Fatiview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) 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 (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)  Coordinate timing of Utilities projects with these  Project Name (Unfunded) AA-Saline Eissenhower Intersection Annual Local Street Resurfacing Program	Important Desirable OFFICE Priority Urgent Urgent Urgent	\$ Estimate (Outside Funding) \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000	\$150,000 \$540,000 \$540,000 \$375,000 \$75,000 \$90,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$30,000 \$54,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$97,5000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$11,968,000  Total  Estimated Cost \$1,500,000 \$3,180,000	Geddes Ave Corridor - East (1 of 2) Gedes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth 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 Annual Major Street Resurfacing Program	Impor Impor Impor Desira Desira TOTAL	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$0,000 tant \$0,000 \$2,000,000 \$4,550,000   FY2015+ \$Estimate ty (Outside Funding) \$0,000 \$0,00	\$ Estimate (DDA Funding) \$ \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,210,000 \$1,210,000 \$170,000 \$0 \$11,263,000 \$11,263,000 \$3,330,000 \$4,180,000	\$300,0 \$1,700,4 \$1,950,0 \$1,950,0 \$1,200,0 \$170,0 \$2,000,0 \$15,913,0
Dexter Ave Huron to Fatiview (Design)  Dexter Ave Huron to Fatiview (Construction)  Geddes Ave Corridor - West (1 of 2)  Green Rd Baxter to Glazier (Design)  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) (2 of 3)  Stine School Road (Elisworth to 1-94) (2 of 3)  Fifth Avenue Reconstruction (1 of 2)  Miller/Maple Intersection Improvements (Design)  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 Uportant Urgent Urgent Urgent Urgent	\$1,323,000 \$0 \$0 \$1,190,000 \$1,190,000 \$0 \$0 \$0 \$2,513,000 \$2,513,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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	\$150,000 \$540,000 \$300,000 \$75,000 \$94,000 \$90,000 \$2200,000 \$2,000,000 \$250,000 \$255,000 \$255,000 \$30,000 \$9,355,000 \$1,500,000 \$1,100,000 \$1,100,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$290,000 \$2,000,000 \$2550,000 \$2,000,000 \$11,966,000  Total  Estimated Cost \$1,500,000 \$3,180,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	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  Project Name (Unfunded) Annual Local Street Resurfacing Program Annual Major Street Resurfacing Program Surface Treatment (Street) Asset Management (6 of 6	Impor Impor Impor Impor Desiris Desiris TOTAL  Prior Urgen Urgen Urgen	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$0 tant \$	\$ Estimate (DDA Funding) \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,600,000 \$1,210,000 \$170,000 \$11,263,000 \$11,263,000 \$11,263,000 \$11,263,000 \$1,210,000 \$10,000 \$1,210,	\$300,C \$1,700,C \$1,950,C \$1,600,C \$1,200,C \$170,C \$2,000,C \$15,913,C Total Estimated Cos \$3,330,C \$4,180,C \$15,913,C
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 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 (Ellsworth to 1-94) (2 of 3)  Stone School Road (Ellsworth to 1-94) (2 of 3)  Fifth Avenue Reconstruction (1 of 2)  Miller/Maple Intersection Improvements (Design)  Toordinate timing of Utilities projects with these  Project Name (Unfunded)  An-Saline/Eisenhower Intersection  Annual Local Street Resurfacing Program  Annual Major Street Resurfacing Program  Stadium (Hutchins to Kipke) (2 of 2)	Important Uperiable  Priority Urgent Urgent Urgent Urgent Urgent	\$1,323,000 \$1,323,000 \$0 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$0 \$2,513,000   Y2014 \$ Estimate (Outside Funding) \$0 \$0 \$1,200,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$150,000 \$540,000 \$375,000 \$75,000 \$4545,000 \$90,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$250,000 \$250,000 \$310,000 \$3,180,000 \$1,030,000 \$3,190,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$1,735,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$250,000 \$250,000 \$31,968,000  Total  Estimated Cost \$1,500,000 \$3,180,000 \$1,030,000 \$4,390,000 \$4,390,000	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  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)	Impor Impor Impor Impor Impor Impor Impor Desira Desira TOTAL  Prior Urgen Urgen Urgen Urgen Urgen Impor Imp	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$0	\$ 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,210,000 \$1,210,000 \$170,000 \$11,263,000 \$11,263,000 \$11,263,000 \$11,263,000 \$1,330,000 \$4,180,000 \$1,500,000	\$300.( \$1,700.( \$1,950.( \$1,850.( \$1,210.( \$1,210.( \$2,000.( \$15,913.( Total Estimated Cos \$3,330.( \$4,180.( \$150.( \$1,500.(
Dexter Ave Huron to Fatiview (Design)  Dexter Ave Huron to Fatiview (Construction)  Geddes Ave Corridor - West (1 of 2)  Green Rd Baxter to Glazier (Design)  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 I-94) (Design)  Stone School Road (Elisworth to I-94) (2 of 3)  Fifth Avenue Reconstruction (1 of 2)  Miller/Maple Intersection Improvements (Design)  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)	Important Urgent Urgent Urgent Urgent Urgent Urgent Urgent Urgent	\$1,323,000 \$0 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$2,513,000 \$2,513,000 \$0 \$1,200,000 \$0 \$0 \$0 \$0 \$1,200,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,000 \$540,000 \$540,000 \$375,000 \$75,000 \$90,000 \$90,000 \$250,000 \$2,000,000 \$2,250,000 \$2,000,000 \$2,000,000 \$3,000 \$3,000 \$1,000,000	\$150,000 \$1,863,000 \$300,000 \$75,000 \$97,5000 \$90,000 \$90,000 \$250,000,000 \$250,000 \$250,000 \$11,968,000  Total  Estimated Cost \$1,500,000 \$3,180,000 \$1,030,000 \$4,390,000 \$4,390,000	Geddes Ave Corridor - East (1 of 2) Gedes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth 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)	Impor Impor Impor Impor Impor Desiris  TOTAL  Prior Urgen Urgen Urgen Impor Im	tant \$1,150,000 tant \$0 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$0 tant \$	\$ 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,500,000 \$1,210,000 \$1770,000 \$171,263,000  \$11,263,000  \$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 \$1,500,000	\$300.1 \$1,700.0 \$1,950.1 \$1,650.0 \$1,210.0 \$2,000.1 \$15,913.1 \$15,913.1 \$15,913.1 \$15,913.1 \$15,913.1 \$15,913.1 \$15,913.1
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 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 (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)  Toordinate timing of Utilities projects with these  Project Name (Unfunded) An-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 Desirable Desirable TOTAL  E  Priority Urgent Urgent Urgent Urgent Urgent Urgent Urgent Important Important	\$1,323,000 \$1,323,000 \$0 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$0 \$0 \$2,513,000   Y2014 \$ Estimate (Outside Funding) \$0 \$0 \$0 \$0 \$1,200,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$150,000 \$540,000 \$540,000 \$375,000 \$75,000 \$90,000 \$90,000 \$2,000,000 \$2,200,000 \$2,200,000 \$2,500,000 \$2,500,000 \$31,000 \$1,500,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,500,000 \$1,500,000	\$150,000 \$1,863,000 \$75,000 \$75,000 \$90,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$250,000 \$11,968,000 \$11,968,000 \$1,330,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,300,000 \$1,000,000 \$1,000,000	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) 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	Import Import Import Import Import Import Import Desira Desira TOTAL  Prior Urgen Urgen Urgen Import Desira	tant \$1,150,000 tant \$0 tant \$0 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 \$1,550,	\$ Estimate (DDA Funding) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,210,000 \$1,210,000 \$170,000 \$0 \$11,263,000 \$11,263,000 \$14,180,000 \$1,500,000 \$1	\$300.( \$1,700.( \$1,950.( \$1,850.( \$1,260.() \$170.() \$2,000.( \$15,913.() Total Estimated Cos \$4,180.( \$1,500.( \$
Dexter Ave Huron to Fatiview (Design)  Dexter Ave Huron to Fatiview (Construction)  Geddes Ave Coridor - West (1 of 2)  Green Rd Baxter to Glazier (Design)  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 I-94) (Design)  Stone School Road (Elisworth to I-94) (2 of 3)  Fifth Avenue Reconstruction (1 of 2)  Millier/Maple Intersection Improvements (Design)  T.  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)	Important Urgent Urgent Urgent Urgent Urgent Important Important Important Important Important Important Important	\$1,323,000 \$0 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$2,513,000 \$2,513,000 \$0 \$1,200,000 \$0 \$0 \$0 \$0 \$1,200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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	\$150,000 \$540,000 \$540,000 \$375,000 \$75,000 \$90,000 \$90,000 \$2,000,000 \$2,250,000 \$2,250,000 \$30,000 \$1,000 \$1,500,000 \$1,030,000 \$1,030,000 \$1,030,000 \$1,030,000 \$1,030,000 \$1,030,000 \$1,000,000	\$150,000 \$1,863,000 \$75,000 \$775,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$2,000,000 \$11,968,000  Total  Estimated Cost \$1,500,000 \$3,180,000 \$4,390,000 \$4,390,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	Geddes Ave Corridor - East (1 of 2) Gedes Ave Corridor - West (2 of 2) Green Rd Plymouth to Frederick (3 of 3) Stone School Road (Elisworth 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)	Impor Impor Impor Impor Impor Impor Impor Desira Desira TOTAL  Prior Urgen Urgen Impor Oesira Desira Urgen Impor Oesira Desira Desira Impor Impo	tant \$1,150,000 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 \$2,000,000 \$4,550,000	\$ 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,210,000 \$1,210,000 \$170,000 \$0 \$11,263,000 \$11,263,000 \$1,210,000 \$0 \$1,210,000 \$0 \$1,210,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,500,000 \$0 \$2,500,000 \$0 \$0,000 \$0	\$300.0 \$1,700.4 \$1,850.0 \$1,850.0 \$1,210.0 \$1,210.0 \$2,000.0 \$15,913.0 \$1,500.0 \$1,5
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 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) (2 of 3)  Fifth Avenue Reconstruction (1 of 2)  Miller/Maple Intersection Improvements (Design)  Toordinate timing of Utilities projects with these  Project Name (Unfunded)  AA-Saline Eisenhower Intersection  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)	Important Ungortant Urgent Urgent Urgent Urgent Urgent Important Important Important Important Important Important Important Important Important	\$1,323,000 \$0 \$0 \$1,190,000 \$1,190,000 \$0 \$0 \$0 \$2,513,000 \$2,513,000 \$2,2513,000 \$1,200,000 \$0 \$0 \$1,200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,000 \$540,000 \$540,000 \$375,000 \$75,000 \$90,000 \$90,000 \$250,000 \$2,000,000 \$255,000 \$30,000 \$39,355,000  \$ Estimate (City Funding) \$1,500,000 \$3,180,000 \$3,180,000 \$3,190,000 \$150,000 \$1,400,000 \$1,400,000 \$1,400,000	\$150,000 \$1,863,000 \$75,000 \$775,000 \$90,000 \$290,000 \$2,000,000 \$2550,000 \$2550,000 \$30,000 \$11,966,000  Total  Estimated Cost \$1,500,000 \$3,180,000 \$1,300,000 \$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	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) 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	Import Import Import Import Import Import Import Desira Desira TOTAL  Prior Urgen Urgen Urgen Import Desira	tant \$1,150,000 tant \$0 tant \$0 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 \$1,550,	\$ Estimate (DDA Funding) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,210,000 \$1,210,000 \$170,000 \$0 \$11,263,000 \$11,263,000 \$14,180,000 \$1,500,000 \$1	\$300.0 \$1,700.4 \$1,850.0 \$1,850.0 \$1,210.0 \$1,210.0 \$2,000.0 \$15,913.0 \$1,500.0 \$1,5
Dexter Ave Huron to Fatirview (Design) Dexter Ave Huron to Fatirview (Construction) Geddes Ave Corridor - West (1 of 2) Green Rd Baxter to Glazier (Design) 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)  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 Urgent Urgent Urgent Urgent Important Importan	\$1,323,000 \$1,323,000 \$0 \$1,190,000 \$0 \$0 \$0 \$0 \$0 \$2,513,000   Y2014 \$ Estimate (Outside Funding) \$0 \$0 \$1,200,000 \$0 \$0 \$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 \$540,000 \$540,000 \$375,000 \$950,000 \$950,000 \$256,000 \$2,000,000 \$2580,000 \$300,000 \$2580,000 \$31,000 \$1,030,000 \$1,030,000 \$1,000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,00000 \$1,00000 \$1,00000 \$1,00000 \$1,00000 \$1,00000 \$1,000000 \$1,0000000000	\$150,000 \$1,863,000 \$75,000 \$97,75,000 \$90,000 \$250,000 \$2,000,000 \$250,000 \$2,000,000 \$250,000 \$11,968,000  Total  Estimated Cost \$1,500,000 \$1,030,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,930,000 \$1,950,000 \$1,950,000 \$1,950,000 \$1,950,000 \$1,950,000 \$1,950,000 \$1,950,000 \$1,950,000 \$1,950,000	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) 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	Impor Impor Impor Impor Impor Impor Impor Desira Desira TOTAL  Prior Urgen Urgen Impor Oesira Desira Urgen Impor Oesira Desira Desira Impor Impo	tant \$1,150,000 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 \$2,000,000 \$4,550,000	\$ 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,210,000 \$1,210,000 \$170,000 \$0 \$11,263,000 \$11,263,000 \$1,210,000 \$0 \$1,210,000 \$0 \$1,210,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,500,000 \$0 \$2,500,000 \$0 \$0,000 \$0	\$300.0 \$1,700.0 \$1,950.0 \$1,850.0 \$1,600.0 \$170.0 \$2,000.0 \$15,913.0 \$15,913.0 \$1,500.0 \$1,50
Dexter Ave Huron to Fatiview (Design)  Dexter Ave Huron to Fatiview (Construction)  Geddes Ave Corridor - West (1 of 2)  Green Rd Baxter to Glazier (Design)  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) (2 of 3)  Fifth Avenue Reconstruction (1 of 2)  Miller/Maple Intersection Improvements (Design)  Toordinate timing of Utilities projects with these  Project Name (Unfunded)  An-Saline/Eisenhower Intersection  Annual Major Street Resurfacing Program  Annual Major Street Resurfacing Program  Stardium (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 - Fundament (Street)  Miller Avenue Improvements (4 of 5)  Did Verviol Street Resurfacing Program  Annual Major Street Resurfacing Program  Stardium (Hutchins to Kipke) (2 of 2)  Geddes Road Corridor - Fast (2 of 2)	Important Ungortant Urgent Urgent Urgent Urgent Urgent Important Important Important Important Important Important Important Important Important	\$1,323,000 \$0 \$0 \$1,190,000 \$1,190,000 \$0 \$0 \$0 \$2,513,000 \$2,513,000 \$2,2513,000 \$1,200,000 \$0 \$0 \$1,200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$150,000 \$540,000 \$540,000 \$375,000 \$75,000 \$90,000 \$90,000 \$250,000 \$2,000,000 \$255,000 \$30,000 \$39,355,000  \$ Estimate (City Funding) \$1,500,000 \$3,180,000 \$3,180,000 \$3,190,000 \$150,000 \$1,400,000 \$1,400,000 \$1,400,000	\$150,000 \$1,863,000 \$75,000 \$775,000 \$90,000 \$290,000 \$2,000,000 \$2550,000 \$2550,000 \$30,000 \$11,966,000  Total  Estimated Cost \$1,500,000 \$3,180,000 \$1,300,000 \$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	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) 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	Impor Impor Impor Impor Impor Impor Impor Desira Desira TOTAL  Prior Urgen Urgen Impor Oesira Desira Urgen Impor Oesira Desira Desira Impor Impo	tant \$1,150,000 tant \$0 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 tant \$1,400,000 \$2,000,000 \$4,550,000	\$ 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$435,000 \$300,000 \$1,700,000 \$550,000 \$1,210,000 \$1,210,000 \$170,000 \$0 \$11,263,000 \$11,263,000 \$1,210,000 \$0 \$1,210,000 \$0 \$1,210,000 \$1,500,000 \$1,500,000 \$1,500,000 \$2,500,000 \$0 \$2,500,000 \$0 \$0,000 \$0	\$300.0 \$1,700.0 \$1,950.0 \$1,600.0 \$1,210.0 \$170.0 \$2,000.0 \$15,913.0

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)	Urgent +	\$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	2780 Packard Sanitary Extension	Important	\$175,000
Southside Interceptor Rehabilitation (2 of 5)	Urgent	+ \$1,030,500	Austin Sanitary Sewer Outlet (Study/Design)	Important	\$125,000
North Fifth Avenue Sanitary Lead Removals from Storm Sewer	Urgent	+ \$250,000	Footing Drain Disconnection Project - 2006 (Priority 2A) (3 of 3)	Important	\$200,000
Bird Road Sanitary Sewer - Phase II	Urgent	\$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 - 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 Wayne Street Sanitary Sewer	Important	\$650,000 \$225.000	Woodland Drive Sanitary Extension	Desirable	\$565,000
Newport/Warrington Sanitary Sewer	Important Desirable	\$225,000 \$650,000		TOTAL	\$63,028,000
Newport Warrington Sanitary Sewer	TOTAL	\$31,367,500	Outside Funded Projects		
	IOIAL	\$31,367,300	Footing Drain Disconnection Project (Long Term) U of M Share	Important	\$750,000
Outside Funded Projects			Tooling Drain Disconnection Froject (Long Term) of or with Share	TOTAL	\$750,000
Footing Drain Disconnection Project (Long Term) U of M Share	Important	\$750,000		IOTAL	\$750,000
Tooling Drain Disconnection Froject (Long Term) of the Share	TOTAL	\$750,000		GRAND TOTAL	\$63,778,000
	TOTAL	ψ7.00,000		GILAND TOTAL	400,770,000
Gi	RAND TOTAL	\$32,117,500			
EV2012			EV2012		
FY2012	Priority	\$ Fetimata	FY2013	Priority	\$ Estimate
Project Name	Priority	\$ Estimate \$29,600,000	Project Name	Priority	\$ Estimate \$23,200,000
Project Name Facilities Renovation (4 of 6)	Urgent	\$29,600,000	Project Name Facilities Renovation (5 of 6)	Urgent	\$23,200,000
Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design)	Urgent Important	\$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
Project Name Facilities Renovation (4 of 6) Dexter Avenue Sanitary Sewer Replacement (Design) Footing Drain Disconnection Project (Long Term) (4 of 7)	Urgent Important Important	\$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
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)	Urgent Important Important Important	\$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
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)	Urgent Important Important	\$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
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)	Urgent Important Important Important Important	\$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
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	Urgent Important Important Important Important Important Desirable	\$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
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)	Urgent Important Important Important Important Important Desirable Desirable	\$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 Important Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000 \$850,000
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 Extension (2 of 2) Calvin Street Sanitary Sewer (1 of 2)	Urgent Important Important Important Important Important Desirable Desirable Important	\$29,600,000 \$60,000 \$2,500,000 \$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
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)	Urgent Important Important Important Important Desirable Desirable Important Important Desirable Desirable	\$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$600,000 \$120,000 \$120,000 \$115,000 \$2,250,000 \$100,000 \$80,000	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 Important Desirable Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000 \$850,000 \$475,000
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 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)	Urgent Important Important Important Important Desirable Desirable Important Important Desirable	\$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$600,000 \$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) Liberty-Washington Relief (Phase I)	Urgent Important 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
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)	Urgent Important Important Important Important Desirable Desirable Important Important Desirable Desirable	\$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$600,000 \$120,000 \$120,000 \$115,000 \$2,250,000 \$100,000 \$80,000	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	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000 \$850,000 \$475,000
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 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)	Urgent Important	\$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$600,000 \$120,000 \$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 Important Desirable Desirable Desirable TOTAL	\$23,200,000 \$240,000 \$385,000 \$2,500,000 \$1,100,000 \$100,000 \$850,000 \$475,000 \$150,000
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 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)	Urgent Important Important Important Important Desirable Important Important Desirable Important Important Important Important Important Important Important Periority	\$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$600,000 \$120,000 \$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	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$10,000 \$475,000 \$150,000 \$29,000,000
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 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)	Urgent Important Important Important Important Desirable Important Important Desirable Important Desirable TOTAL  Priority Urgent	\$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$115,000 \$100,000 \$80,000 \$37,125,000 \$80,000	Project Name Facilities Renovation (5 of 6) Dester 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 \$475,000 \$150,000 \$29,000,000
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 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)	Urgent Important	\$29,600,000 \$60,000 \$2,550,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$2,250,000 \$100,000 \$37,125,000 \$80,000 \$80,000 \$80,000 \$80,000	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)	Urgent Important Important Important Important Important Desirable Desirable Desirable TOTAL  Priority Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$100,000 \$475,000 \$150,000 \$29,000,000 \$\$\$ \$
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 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)	Urgent Important Important Important Important Important Desirable Important	\$29,600,000 \$60,000 \$2,550,000 \$1,200,000 \$600,000 \$120,000 \$115,000 \$2,250,000 \$100,000 \$80,000 \$37,125,000 \$100,000 \$2,550,000 \$1,550,000	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)	Urgent Important Important Important Important Important Desirable Desirable Desirable TOTAL  Priority Desirable Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$11,100,000 \$475,000 \$150,000 \$29,000,000 \$29,000,000 \$1,200,000 \$1,200,000 \$305,000
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 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)	Urgent Important	\$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$2,250,000 \$100,000 \$80,000 \$37,125,000 \$6,000 \$2,500,000 \$1,550,000 \$1,550,000	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)	Urgent Important Important Important Important Important Desirable Desirable Desirable TOTAL  Priority Desirable Desirable	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$10,000 \$475,000 \$150,000 \$29,000,000 \$29,000,000 \$1,200,000 \$305,000 \$305,000
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 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 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)	Urgent Important Important Important Important Important Desirable Important Desirable	\$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$115,000 \$37,125,000 \$37,125,000 \$2,500,000 \$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  Fry2015+ 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	\$23,200,000 \$240,000 \$385,000 \$1,100,000 \$100,000 \$475,000 \$150,000 \$29,000,000 \$29,000,000 \$1,200,000 \$305,000 \$395,000 \$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 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	Urgent Important Important Important Important Desirable Important Desirable Important Desirable TOTAL  Priority Urgent Important Important Important Desirable Desirable	\$29,600,000 \$60,000 \$2,550,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$115,000 \$100,000 \$80,000 \$37,125,000 \$8,000,000 \$2,550,000 \$2,550,000 \$200,000 \$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) Pittsfield Valley Trunkline Relief Sewer (2 of 2) Huron West Park (Phase III) (1 of 2)	Urgent Important Important Important Important Desirable Desirable Desirable TOTAL  Priority Desirable Desirable Desirable Desirable Desirable Desirable 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 \$885,000 \$1,500,000 \$280,000
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 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 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)	Urgent Important Desirable Desirable Desirable	\$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$500,000 \$120,000 \$115,000 \$115,000 \$37,125,000 \$37,125,000 \$2,500,000 \$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  Fry2015+ 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 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 \$29,000,000 \$1,200,000 \$305,000 \$895,000 \$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 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)	Urgent Important Desirable Desirable Desirable Desirable	\$29,600,000 \$60,000 \$2,500,000 \$1,200,000 \$600,000 \$120,000 \$115,000 \$1100,000 \$80,000 \$37,125,000 \$2,550,000 \$2,550,000 \$2,550,000 \$100,000 \$1155,000	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 \$1100,000 \$475,000 \$150,000 \$29,000,000 \$29,000,000 \$1,200,000 \$3305,000 \$2850,000 \$280,000 \$1,500,000 \$280,000 \$135,000
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 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	Urgent Important Important Important Important Important Desirable Important Important Important Important Important Important Important Important Urgent Important Important Important Important Important Desirable Desirable Desirable Desirable Desirable	\$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 \$2,500,000 \$1,550,000 \$100,000 \$100,000 \$1,550,000 \$100,000 \$110,000 \$110,000 \$155,000 \$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) 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 \$1,200,000 \$305,000 \$895,000 \$1,500,000 \$280,000 \$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 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) Swift Street Sanitary Sewer Liberty-Washington 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)	Urgent Important Desirable Desirable Desirable Desirable Desirable Desirable	\$29,600,000 \$60,000 \$2,550,000 \$1,200,000 \$500,000 \$500,000 \$120,000 \$115,000 \$2,250,000 \$100,000 \$80,000 \$37,125,000 \$2,500,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$110,000 \$1155,000 \$120,000 \$120,000 \$135,000	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 \$1,500,000 \$1,500,000 \$1,500,000 \$1,500,000 \$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 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) 2887 Packard Sanitary Extension Huron West Park (Phase II) (1 of 2)	Urgent Important Desirable Desirable Desirable Desirable Desirable Desirable Desirable Desirable	\$29,600,000 \$60,000 \$2,550,000 \$1,200,000 \$600,000 \$500,000 \$120,000 \$115,000 \$1,200,000 \$1,200,000 \$1,200,000 \$2,250,000 \$2,550,000 \$2,500,000 \$1,550,000 \$100,000 \$110,000 \$110,000 \$110,000 \$155,000 \$330,000 \$330,000	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 \$395,000 \$305,000 \$47,500,000 \$447,500,000

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

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

<sup>+ =</sup> Cost Increased > 10%

<sup>■ =</sup> Cost Decreased ≥ 10%

	FY2011-2015 STORMWATER MA	NAGEM	ENT SYSTEM	PROJECTS - 12/11/09		
	FY2010			FY2011		
Project Name		Priority	\$ Estimate	Project Name	Priority	\$ 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 Urgent	\$525,000 \$780,000	South State Storm Outlet at Malletts Storm/Sanitary Conflict Removals	Urgent Urgent	\$200,000 \$500,000
W. Stadium Reconstruction (Suffolk to Hutchins)		Urgent	<b>-</b> \$700,000	Allen Creek Greenway	Important	\$100,000
West Park Fairgrounds Drain Improvements		Urgent	\$2,500,000	Malletts Creek In-System Storage (Construction)	Important	\$800,000
215 & 219 Kingsley		Important	\$95,000	McKinley/White/Arch St. Vault Abandonment (construction)	Important 4	
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	L	\$4,506,299
Storm Sewer Lining Projects - Priority II Urban Forest Mgt. Plan		Important Important	\$425,000 \$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		\$100,000
West Park Master Plan Storm Improvements		Important	\$0		· <del>-</del>	4.00,000
Automated Water Quality Monitoring System		Desirable	\$0	TOTAL NEE	D	\$4,606,299
Farmer's Market		<del>Desirable</del>	<u>\$0</u>			
	TOTAL		\$6,220,000			
Project Name - Other Funding Sources W. Stadium Reconstruction (Suffolk to Hutchins) MDOT/SRF		Urgent	\$550,000			
215 & 219 Kingsley - Grant Portion		Important	\$225,000			
Pioneer H.S County Debt Repayment		Important	\$2,634,101			
Sylvan Ave Permeable Pavement - County Debt Repayment		Important	\$456,000			
West Park Master Plan Storm Improvements - County Debt Repayment		Important				
Process and mades is that other improvements of county post respansion	TOTAL	mportant	\$5,852,308			
			. , ,			
	TOTAL NEED		\$12,072,308			
	W110010					
	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 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
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)	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)	Important Important Important Important Important Desirable 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	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) 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 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)	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 Important Desirable Desirable Desirable 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) Marlborough 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 \$225,000 \$490,000 \$440,000	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 Important Desirable Desirable Desirable 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 Mailletts 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 \$40,000 \$20,000 \$15,000 \$300,000 \$800,000 \$150,000 \$225,000 \$490,000 \$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 Important Desirable Desirable Desirable 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) 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	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	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 Important Desirable Desirable Desirable 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) 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 Important Desirable Desirable Desirable 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) 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)	FY2012	Important Important	\$40,000 \$40,000 \$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 Important Desirable Desirable Desirable 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) 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 Important Desirable Desirable Desirable 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) 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 Important	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$150,000 \$225,000 \$490,000 \$490,000 \$400,000 \$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)	Important 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 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		Important Desirable Desirable Desirable	\$40,000 \$400,000 \$20,000 \$300,000 \$15,000 \$300,000 \$150,000 \$225,000 \$490,000 \$490,000 \$400,000 \$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)	Important 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 Millers Creek Drainage District Creation (Part 1)	TOTAL	Important Import	\$40,000 \$40,000 \$20,000 \$15,000 \$300,000 \$150,000 \$150,000 \$225,000 \$490,000 \$345,000 \$400,000 \$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 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 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 \$400,000 \$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 Important Desirable Desirable Desirable Desirable	\$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 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)		Important Import	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$150,000 \$150,000 \$490,000 \$345,000 \$400,000 \$300,000 \$100,000 \$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)	Important Important Important Important Important Desirable Desirable Desirable Desirable L	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$50,000 \$500,000 \$500,000 \$1,975,000
Dexter Ave - Huron to Fainview (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 Import	\$40,000 \$400,000 \$20,000 \$300,000 \$15,000 \$300,000 \$150,000 \$225,000 \$490,000 \$490,000 \$400,000 \$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 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 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 \$15,000 \$300,000 \$150,000 \$150,000 \$250,000 \$340,000 \$340,000 \$300,000 \$400,000 \$300,000 \$500,000 \$500,000 \$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 L  Priority Desirable Desirable Desirable	\$297,00 \$108,00 \$345,00 \$345,00 \$50,00 \$50,00 \$500,00 \$500,00 \$75,000
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 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 \$15,000 \$300,000 \$3800,000 \$150,000 \$225,000 \$440,000 \$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 L  Priority Desirable Desirable Desirable Desirable	\$297,00 \$108,00 \$345,00 \$300,00 \$50,00 \$100,00 \$1,975,00 \$1,975,00 \$75,000 \$175,000
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) Eberwhite Woods Drain Study Floodway Improvement Grant Match	TOTAL	Important Desirable	\$40,000 \$400,000 \$20,000 \$300,000 \$300,000 \$150,000 \$300,000 \$450,000 \$345,000 \$490,000 \$345,000 \$400,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$100,000 \$50,000 \$50,000 \$50,000 \$50,000 \$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 HPW Median Bio-Swales (Part 1)	Important Important Important Important Important Desirable	\$297,000 \$108,000 \$345,000 \$300,000 \$275,000 \$100,000 \$500,000 \$1,975,000 \$175,000 \$175,000 \$100,000 \$322,500
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 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 Milchigan Stadium Storm Re-route	TOTAL	Important Desirable	\$40,000 \$400,000 \$20,000 \$15,000 \$300,000 \$3800,000 \$150,000 \$250,000 \$345,000 \$400,000 \$500,000 \$500,000 \$5,065,000 \$5,065,000 \$100,000 \$345,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000	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 \$375,000 \$50,000 \$500,000 \$1,975,000 \$1,975,000 \$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) 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 Floodway Improvement Grant Match	TOTAL FY2014	Important Desirable	\$40,000 \$400,000 \$20,000 \$315,000 \$300,000 \$3800,000 \$150,000 \$225,000 \$440,000 \$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 1) HPW Median Bio-Swales (Part 2) South State Storm Outlet @ 1-94	Important Important Important Important Important Important Desirable Desirable Desirable Desirable L  Priority Desirable Desirable Desirable Desirable Desirable Desirable Desirable	\$297.000 \$108.000 \$345.000 \$3300.000 \$75.000 \$500.000 \$1,975,000 \$1,975,000 \$75,000 \$100,000 \$322,500 \$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 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 \$250,000 \$345,000 \$400,000 \$500,000 \$500,000 \$5,065,000 \$5,065,000 \$100,000 \$345,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000	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 \$375,000 \$50,000 \$500,000 \$1,975,000 \$1,975,000 \$100,000 \$322,500

if Priority or \$ Estimate = Adjusted Value

New Project

= Cost Increased > 10%

+ = Cost Decreased ≥ 10%

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F	2011-201	<b>5 WATER SYS</b>	STEM PROJECTS - 12/11/09		
FY2010			FY2011		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Arbor Oaks Subdivision Water Mains Replacement	Urgent	+ \$2,700,000	Barton Electrical Upgrades (2 of 2)	Urgent	\$500,000
Argo Dam Toe Drain Repair	Urgent	\$300,000	Replace Filter Effluent Turbidimeters	Urgent	\$0
Barton Dam Concrete Repairs	Urgent	+ \$290,000	South Fourth Avenue Water Main Replacement (Huron to Washington)	Urgent	\$300,000
Barton Electrical Upgrades (1 of 2)	Urgent	\$100,000	West High Service Upgrade	Urgent	+ \$1,000,000
Clark Road Water Main Extension	Urgent	+ \$100,000	Catherine Street 16" Water Main	Important	\$500,000
Copely Water Main Replacement	Urgent	\$130,000	Collingwood Water Quality Improvements	Important	\$100,000
Distribution System Monitoring & Security	Urgent	\$2,000,000	Dover Court Water Main Replacement	Important	\$97,000
Georgetown Blvd Water Main Replacement	Urgent	\$1,100,000	Ozone Residual Monitor Replacement	Important	\$150,000
Nob Hill Water Main Replacements	Urgent	+ \$400,000	Repair Valves Behind Ozone Building	Important	\$250,000
Replace Limeslakers at WTP (40% DWRF Funding)	Urgent	<b>\$3,950,000</b>	Replace Filter Press Plates	Important	\$350,000
Structural Repair & Painting Basin #4 & #5 at WTP	Urgent	+ \$625,000	Ruthven Place Water Main Replacement	Important	\$120,000
Water Treatment Plan Residuals Disposal Study	Urgent	\$250,000	South Fifth Avenue Water Main Replacment	Important	\$220,000
Barton Pond Early Warning System	Important		East Stadium Bridges Replacment Water Main	Important	\$916,000 \$420,000
Harbal/Leaird Water Main Replacement	Important		Taylor Street Water Main	Important	
Valhalla Drive Water Main Vaughn Street Water Main	Important Important		Water Laboratory Information Management System Traver Road PRV	Important Desirable	\$200,000 \$100,000
Washtenaw Water Main Replacement	Important		TOTA		\$5,223,000
Wayne Street Water Main	Important		IOTA	-	φυ,220,000
West Stadium Water Main Replacement (Suffolk to Hutchins)	Important		Project Name (Non-Water Fund)		
Warrington Drive Water Main	Desirable		Barton Dam Concrete Repairs (Fund 0010)	Urgent	\$210,000
Water Distribution System Master Plan - Asset Management	Desirable		West High Service Upgrade (Non-City Funding)	Urgent	\$3,450,000
тот		\$16,150,000	TOTA		\$3,660,000
40% DWRF Funding				_	
Project Name (Non-Water Fund)			TOTAL NEED	)	\$8,883,000
Clark Road Water Main Extension (Non-City Funding)	Urgent	\$300,000			
TOT		\$300,000			
	-	4000,000			
TOTAL NE	ΞD	\$16,450,000			
FY2012			FY2013		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Replace Steere Farm Well Pump Engines	Urgent	\$1,400,000	Elevated Storage Tank (West High Service District)	Urgent	\$225,000
Calvin Street Water Extension (1 of 2)	Important		Replace Section of Well Transmission Pipe from Steere Farm (1 of 3)	Urgent	\$150,000
Devonshire/Belmont/Londonderry Water Quality Improvements	Important	\$550,000	Argo Dam - Paint Structural Steel	Important	\$250,000
Dexter Avenue Water Main Replacment	Important		Calvin Street Water Main Extension (2 of 2)	Important	\$365,000
Downtown Valve Insertion/Replacements (1 of 2)	Important		Downtown Valve Insertion/Replacements (2 of 2)	Important	\$250,000
Leak Detection Survey	Important		Geddes & Southeast District Control Valve	Important	\$200,000
Russet, Russell & Redeemer	Important	\$1,400,000			\$200,000
South Boulevard Water Main			New Well at Steere Farm (1 of 3)	Important	
	Important	\$160,000	Sodium Hydroxide Feed Facility Upgrades	Important	\$3,000,000
Structural Repairs Project - Phase 2	Important	\$160,000 \$1,750,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2)	Important Important	\$3,000,000 \$1,150,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2)	Important Important	\$160,000 \$1,750,000 \$350,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore	Important Important Desirable	\$3,000,000 \$1,150,000 \$225,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement	Important Important Desirable	\$160,000 \$1,750,000 \$350,000 \$250,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements	Important Important Desirable Desirable	\$3,000,000 \$1,150,000 \$225,000 \$400,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main	Important Important Desirable Desirable	\$160,000 \$1,750,000 \$350,000 \$250,000 \$275,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements Manchester Elevated Water Tank Paint Project	Important Important Desirable Desirable Desirable	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$700,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel	Important Important Desirable Desirable Desirable	\$1,750,000 \$1,750,000 \$350,000 \$250,000 \$275,000 \$250,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement	Important Important Desirable Desirable Desirable Desirable	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$700,000 \$125,000
Structural Repairs Project - Phase 2 Well Booster Station († of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement	Important Important Desirable Desirable	\$1,750,000 \$1,750,000 \$350,000 \$250,000 \$275,000 \$250,000 \$600,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements Manchester Elevated Water Tank Paint Project	Important Important Desirable Desirable Desirable Desirable Desirable	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$700,000 \$125,000 \$250,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank	Important Important Desirable Desirable Desirable Desirable	\$160,000 \$1,750,000 \$350,000 \$250,000 \$275,000 \$250,000 \$250,000 \$250,000 \$500,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs	Important Important Desirable Desirable Desirable Desirable Desirable	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$700,000 \$125,000 \$250,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main	Important Important Desirable Desirable Desirable Desirable Desirable Desirable	\$160,000 \$1,750,000 \$350,000 \$250,000 \$250,000 \$250,000 \$250,000 \$500,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs	Important Important Desirable Desirable Desirable Desirable Desirable	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$700,000 \$125,000 \$250,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)	Important Important Desirable Desirable Desirable Desirable Desirable Desirable	\$160,000 \$1,750,000 \$350,000 \$250,000 \$275,000 \$250,000 \$600,000 \$500,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs  TOTA	Important Important Desirable Desirable Desirable Desirable Desirable	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$700,000 \$125,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  FY2014	Important Important Desirable Desirable Desirable Desirable Desirable Desirable AL	\$160,000 \$1,750,000 \$350,000 \$250,000 \$255,000 \$275,000 \$250,000 \$600,000 \$500,000 \$500,000 \$8,545,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs  TOTA	Important Important Desirable Desirable Desirable Desirable	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$700,000 \$250,000 \$7,490,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  FY2014 Project Name	Important Important Desirable Desirable Desirable Desirable Desirable Desirable Desirable	\$160,000 \$1,750,000 \$350,000 \$250,000 \$2550,000 \$2550,000 \$600,000 \$500,000 \$8,545,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs  TOTA  FY2015+ Project Name	Important Important Desirable Desirable Desirable Desirable Desirable	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$7700,000 \$125,000 \$7,490,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2)	Important Important Desirable Desirable Desirable Desirable Desirable Desirable Desirable Ungerity Urgent	\$160,000 \$1,750,000 \$350,000 \$250,000 \$275,000 \$2250,000 \$250,000 \$500,000 \$560,000 \$58,545,000 \$58,545,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements 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)	Important Important Desirable Desirable Desirable Desirable Desirable Desirable Urgent	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$700,000 \$125,000 \$7,490,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterly)	Important Important Desirable Desirable Desirable Desirable Desirable Desirable Desirable Ungent Urgent	\$160,000 \$1,750,000 \$350,000 \$255,000 \$275,000 \$255,000 \$255,000 \$500,000 \$500,000 \$560,000 \$545,000 \$545,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs  TOTA  FY2015+ Project Name Replace Section of Well Transmission Pipe from Steere Farm (3 of 3) New Well at Steere Farm (3 of 3)	Important Important Desirable Desirable Desirable Desirable Desirable Urgent Urgent Important	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$700,000 \$125,000 \$250,000 \$7,490,000 \$ \$5,400,000 \$1,200,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  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)	Important Important Desirable Desirable Desirable Desirable Desirable Desirable Desirable Ungerity Urgent	\$160,000 \$1,750,000 \$350,000 \$250,000 \$250,000 \$250,000 \$500,000 \$560,000 \$560,000 \$5,540,000 \$1,530,000 \$850,000 \$850,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements 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)	Important Important Desirable Desirable Desirable Desirable Desirable Desirable Urgent	\$3,000,000 \$1,150,000 \$225,000 \$700,000 \$125,000 \$250,000 \$7,490,000 \$7,490,000 \$7,490,000 \$1,200,000 \$1,200,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  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)	Important Important Important Desirable Desirable Desirable Desirable Desirable Uresirable Urgent Urgent Urgent	\$160,000 \$1,750,000 \$350,000 \$250,000 \$275,000 \$2250,000 \$250,000 \$500,000 \$560,000 \$58,545,000 \$1,530,000 \$1500,000 \$500,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements 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)	Important Important Desirable Desirable Desirable Desirable Desirable  Priority Urgent Important Desirable	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$700,000 \$125,000 \$250,000 \$7,490,000 \$5,400,000 \$1,200,000 \$380,000 \$380,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  FY2014 Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterly) Replace Section of Well Transmission Pipe from Steere Farm (2 of 3) New Well at Steere Farm (2 of 3) Stadium Boulevard Water Main Replacement (Hutchins to Kipke)	Important Important Desirable Desirable Desirable Desirable Desirable Desirable Ungent Urgent Urgent Urgent Urgent	\$160,000 \$1,750,000 \$350,000 \$255,000 \$275,000 \$255,000 \$250,000 \$600,000 \$500,000 \$545,000 \$2,300,000 \$1,530,000 \$550,000 \$350,000 \$350,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements 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 State Street Raw Water Main - Reconstruct Interconnection	Important Important Desirable	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$700,000 \$250,000 \$7,490,000 \$5,400,000 \$1,200,000 \$2,020,000 \$725,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  FY2014  Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterly) Replace Section of Well Transmission Pipe from Steere Farm (2 of 3) New Well at Steere Farm (2 of 3) Stadium Boulevard Water Main Replacement (Hutchins to Kipke) North University Court Water Main Packard Water Main Pepacement Packard Water Main Packard Water Main Pepacement Packard Water Main	Important Important Important Desirable Desirable Desirable Desirable Desirable Urgent	\$160,000 \$1,750,000 \$350,000 \$250,000 \$255,000 \$255,000 \$500,000 \$500,000 \$500,000 \$530,000 \$1,530,000 \$500,000 \$311,000 \$311,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements Manchester Elevated Water Tank Paint Project North State Street Water Main Replacement Sludge Storage Repairs  TOTA  FY2015+  Project Name Replaces 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	Important Important Desirable	\$3,000,000 \$1,150,000 \$225,000 \$700,000 \$125,000 \$250,000 \$7,490,000 \$7,490,000 \$1,200,000 \$1,200,000 \$380,000 \$725,000 \$180,000 \$180,000
Structural Repairs Project - Phase 2  Well Booster Station (1 of 2)  Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel  Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  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	Important Important Important Desirable Desirable Desirable Desirable Desirable Urgent	\$160,000 \$1,750,000 \$350,000 \$250,000 \$250,000 \$250,000 \$500,000 \$560,000 \$560,000 \$3,545,000 \$1,530,000 \$500,000 \$500,000 \$3,545,000 \$500,000 \$500,000 \$1,530,000 \$500,000 \$500,000 \$500,000 \$500,000 \$2,235,000 \$500,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements 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 State Street Raw Water Main - Reconstruct Interconnection	Important Important Desirable	\$3,000,00 \$1,150,00 \$225,00 \$400,00 \$770,00 \$125,00 \$2,50,00 \$7,490,00 \$1,200,000 \$2,020,000 \$380,000 \$725,000 \$180,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  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) 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	Important Important Important Desirable Desirable Desirable Desirable Desirable Urgent	\$160,000 \$1,750,000 \$350,000 \$250,000 \$255,000 \$255,000 \$500,000 \$500,000 \$500,000 \$530,000 \$1,530,000 \$500,000 \$311,000 \$311,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements 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 State Street Raw Water Main - Reconstruct Interconnection	Important Important Desirable	\$3,000,000 \$1,150,000 \$225,000 \$700,000 \$125,000 \$250,000 \$7,490,000 \$7,490,000 \$1,200,000 \$1,200,000 \$380,000 \$725,000 \$180,000 \$180,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  FY2014  Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterly) Replace Section of Well Transmission Pipe from Steere Farm (2 of 3) 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  TOT  Project Name (Non-Water Fund)	Important Important Important Desirable Desirable Desirable Desirable Desirable Uesirable Desirable Desirable Desirable Desirable Desirable AL	\$160,000 \$1,750,000 \$350,000 \$250,000 \$255,000 \$255,000 \$500,000 \$500,000 \$550,000 \$1,530,000 \$310,000 \$3110,000 \$3110,000 \$4,015,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements 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 State Street Raw Water Main - Reconstruct Interconnection	Important Important Desirable	\$3,000,000 \$1,150,000 \$225,000 \$400,000 \$7700,000 \$125,000 \$7,490,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  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) 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  TOT  Project Name (Non-Water Fund) Barton Dam - Paint Structural Steel (Fund 0010)	Important Important Important Desirable Desirable Desirable Desirable Desirable Ursent Urgent Urgent Important Desirable Desirable	\$160,000 \$1,750,000 \$350,000 \$250,000 \$250,000 \$500,000 \$500,000 \$560,000 \$560,000 \$1,530,000 \$1,530,000 \$500,000 \$310,000 \$4,015,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements 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 State Street Raw Water Main - Reconstruct Interconnection	Important Important Desirable	\$3,000,00 \$1,150,00 \$225,00 \$400,00 \$770,00 \$125,00 \$2,50,00 \$7,490,00 \$1,200,000 \$1,200,000 \$380,000 \$725,000 \$180,000
Structural Repairs Project - Phase 2 Well Booster Station (1 of 2) Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  FY2014  Project Name Elevated Storage Tank (West High Service District) (2 of 2) Raw Water Main (30") Upgrade (Seventh Easterly) Replace Section of Well Transmission Pipe from Steere Farm (2 of 3) 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  TOT  Project Name (Non-Water Fund)	Important Important Important Desirable Desirable Desirable Desirable Desirable Ursent Urgent Urgent Important Desirable Desirable	\$160,000 \$1,750,000 \$350,000 \$250,000 \$255,000 \$255,000 \$500,000 \$500,000 \$550,000 \$1,530,000 \$310,000 \$3110,000 \$3110,000 \$4,015,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements 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 State Street Raw Water Main - Reconstruct Interconnection	Important Important Desirable	\$3,000,00 \$1,150,00 \$225,00 \$400,00 \$770,00 \$125,00 \$2,50,00 \$7,490,00 \$1,200,000 \$1,200,000 \$380,000 \$725,000 \$180,000
Structural Repairs Project - Phase 2  Well Booster Station (1 of 2)  Detroit Street Water Main Replacement Eisenhower Parkway Water Main Geddes Dam - Paint Structural Steel  Miller Avenue Water Main Replacement Repair Roof of South Industrial Tank Washtenaw Water Main Upgrade (South U. to Hill)  TOT  FY2014  Project Name Elevated Storage Tank (West High Service District) (2 of 2) Replace Section of Well Transmission Pipe from Steere Farm (2 of 3) Rew Water Main (30") Upgrade (Seventh Easterly) Replace Section of Well Transmission Pipe from Steere Farm (2 of 3) Rew Well at Steere Farm (2 of 3) Stadium Boulevard Water Main Replacement (Hutchins to Kipke) North University Court Water Main Packard Water Main Bore  TOT  Project Name (Non-Water Fund) Santon Dam - Paint Structural Steel (Fund 0010)	Important Important Important Desirable Desirable Desirable Desirable Desirable Useirable Desirable Desirable Desirable Desirable Desirable Desirable AL	\$160,000 \$1,750,000 \$350,000 \$250,000 \$250,000 \$500,000 \$500,000 \$560,000 \$560,000 \$1,530,000 \$1,530,000 \$500,000 \$310,000 \$4,015,000	Sodium Hydroxide Feed Facility Upgrades Well Booster Station (2 of 2) AARR Water Main bore Gravity & West High Boundary Valve Replacements 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 State Street Raw Water Main - Reconstruct Interconnection	Important Important Desirable	\$3,000,00 \$1,150,00 \$225,00 \$400,00 \$770,00 \$125,00 \$2,50,00 \$7,490,00 \$1,200,000 \$1,200,000 \$380,000 \$725,000 \$180,000

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

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

<sup>+</sup> Cost Increased ≥ 10%

<sup>- :</sup> Cost Decreased ≥ 10%