

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

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

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

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

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

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

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

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

FY2010			FY2011		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
N. Fifth Ave Sanitary Lead Removals	Urgent	\$220,000	Storm/Sanitary Conflict Removals	Urgent	\$500,000
Newport Culvert Crossing	Urgent	\$525,000	W. Stadium Reconstruction (7th to Kipke)	Urgent	\$470,000
Street & Park Tree Inventory (part 2)	Urgent	\$25,000	Allen Creek Greenway	Important	\$100,000
W. Stadium Reconstruction (Pauline to 7th)	Urgent	\$845,000	Dexter Ave - Huron to Fairview (Part 1)	Important	\$40,000
West Park Fairgrounds Drain Improvements	Urgent	\$6,750,000	Dexter Stormwater Impr. Fairview to Maple (Part 1)	Important	\$20,000
Demo Rain Gardens	Important	\$100,000	Malletts Creek In-System Storage (Part 3)	Important	\$800,000
Malletts Creek In-System Storage (Part 2)	Important	\$800,000	Miller Ave (Part 2)	Important	\$225,000
McKinley/White/Arch St. Vault Abandonment	Important	\$250,000	Springwater Sub (Part 1)	Important	\$490,000
Miller Ave Storm Improvements (Part 1)	Important	\$30,000	Storm Asset ID/GIS Conv. Model (Part 1)	Important	\$650,000
Pioneer H.S.	Important	\$4,211,240	Street Tree Replanting	Important	\$300,000
Street Tree Replanting	Important	\$300,000	West Park Master Plan Storm Improvements	Important	\$250,000
Urban Forest Mgt. Plan	Important	\$25,000	Floodway Improvement Grant Match	Desirable	\$100,000
West Madison Storm Sewer	Important	\$500,000	TOTAL		\$3,945,000
West Park Master Plan Storm Improvements	Important	\$50,000			
215 & 219 Kingsley	Desirable	\$95,000			
Automated Water Quality Monitoring System	Desirable	\$60,000			
Farmer's Market	Desirable	\$572,020			
TOTAL		\$15,358,260			
FY2012			FY2013		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Dexter Ave - Huron to Fairview (Part 2)	Important	\$400,000	Dexter Stormwater Impr. Fairview to Maple (Part 3)	Important	\$297,000
Dexter Stormwater Impr. Fairview to Maple (Part 2)	Important	\$15,000	Miller Ave (Part 4)	Important	\$108,000
Geddes Avenue Storm Sewer	Important	\$300,000	Springwater Sub (Part 3)	Important	\$345,000
Marlborough Storm Sewer Replacement	Important	\$150,000	Street Tree Replanting	Important	\$300,000
Miller Ave (Part 3)	Important	\$225,000	Awixa Outlet Repair (Part 2)	Desirable	\$275,000
Springwater Sub (Part 2)	Important	\$345,000	Evergreen Sub (Part 2)	Desirable	\$50,000
Storm Asset ID/GIS Conv. Model (Part 2)	Important	\$400,000	Floodway Improvement Grant Match	Desirable	\$100,000
Street Tree Replanting	Important	\$300,000	Millers Creek Drainage District Creation (Part 2)	Desirable	\$500,000
West Park Master Plan Storm Improvements	Important	\$250,000	TOTAL		\$1,975,000
Awixa Outlet Repair (Part 1)	Desirable	\$100,000			
Evergreen Sub (Part 1)	Desirable	\$50,000			
Floodway Improvement Grant Match	Desirable	\$100,000			
Millers Creek Drainage District Creation (Part 1)	Desirable	\$500,000			
Project #51 from Flood Mitigation Plan	Desirable	\$50,000			
TOTAL		\$3,185,000			
FY2014			FY2015+		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Springwater Sub (Part 4)	Important	\$345,000	Allen Creek Re-study (Part 1)	Desirable	\$175,000
Eberwhite Woods Drain Study	Desirable	\$200,000	Allen Creek Re-study (Part 2)	Desirable	\$75,000
Floodway Improvement Grant Match	Desirable	\$100,000	Floodway Improvement Grant Match	Desirable	\$100,000
Michigan Stadium Storm Re-route	Desirable	\$942,000	HPW Median Bio-Swales (Part 1)	Desirable	\$322,500
Stone School Storm Sewer	Desirable	\$300,000	HPW Median Bio-Swales (Part 2)	Desirable	\$322,500
TOTAL		\$1,887,000	South State Storm Outlet @ I-94	Desirable	\$200,000
			Veteren's Memorial Park Water Quality Impr.	Desirable	\$2,100,000
			TOTAL		\$3,295,000

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

FY2010		
Project Name	Priority	\$ Estimate
Arbor Oaks Subdivision Water Mains Replacement	Urgent	\$1,500,000
Argo Dam Toe Drain Repair	Urgent	\$300,000
Barton Electrical Upgrades (1 of 2)	Urgent	\$100,000
Distribution System Monitoring & Security	Urgent	\$1,700,000
Nob Hill Water Main Replacements	Urgent	\$240,000
Replace Limeslakers at WTP	Urgent	\$2,750,000
Structural Repair & Painting Basin #4 & 35 at WTP	Urgent	\$500,000
Water Treatment Plant Residuals Disposal Study	Urgent	\$250,000
Barton Pond Early Warning System	Important	\$300,000
Catherine Street 16" Water Main	Important	\$500,000
Vaughn Street Water Main	Important	\$245,000
Washtenaw Water Main Replacement	Important	\$1,470,000
West Stadium Water Main Replacement (Pauline to Seventh)	Important	\$675,000
Water Distribution System Master Plan - Asset Management	Desirable	\$500,000
TOTAL		\$11,030,000
Project Name (Non-Water Fund)		
Barton Dam Concrete Repairs (Fund 0010)	Urgent	\$400,000
Clark Road Water Main Extension (Non-City Funding)	Urgent	\$300,000
TOTAL		\$700,000
TOTAL NEED		\$11,730,000

FY2012		
Project Name	Priority	\$ Estimate
Replace Steere Farm Well Pump Engines	Urgent	\$1,400,000
Devonshire/Belmont/Londonderry Water Quality Improvements	Important	\$550,000
Downtown Valve Insertion/Replacements (1 of 2)	Important	\$150,000
Leak Detection Survey	Important	\$350,000
Russet, Russell & Redeemer	Important	\$1,400,000
South Boulevard Water Main	Important	\$160,000
Structural Repairs Project - Phase 2	Important	\$1,750,000
Well Booster Station (1 of 2)	Important	\$350,000
Detroit Street Water Main Replacement	Desirable	\$250,000
Eisenhower Parkway Water Main	Desirable	\$275,000
Geddes Dam - Paint Structural Steel	Desirable	\$250,000
Miller Avenue Water Main Replacement	Desirable	\$600,000
Repair Roof of South Industrial Tank	Desirable	\$500,000
Washtenaw Water Main Upgrade (South U. to Hill)	Desirable	\$560,000
TOTAL		\$8,545,000

FY2014		
Project Name	Priority	\$ Estimate
Elevated Storage Tank (West High Service District) (2 of 2)	Urgent	\$2,300,000
Replace Section of Well Transmission Pipe from Steere Farm (2 of 3)	Urgent	\$850,000
New Well at Steere Farm (2 of 3)	Important	\$500,000
North University Court Water Main	Desirable	\$235,000
Packard Water Main Bore	Desirable	\$130,000
TOTAL		\$4,015,000
Project Name (Non-Water Fund)		
Barton Dam - Paint Structural Steel (Fund 0010)	Important	\$250,000
TOTAL		\$250,000
TOTAL NEED		\$4,265,000

FY2011		
Project Name	Priority	\$ Estimate
Barton Electrical Upgrades (2 of 2)	Urgent	\$500,000
Raw Water Main (30") Upgrade (Seventh Easterly)	Urgent	\$1,530,000
Replace Filter Effluent Turbidimeters	Urgent	\$200,000
Calvin Street Water Extension (1 of 2)	Important	\$85,000
Collingwood Water Quality Improvements	Important	\$100,000
Dexter Avenue Water Main Replacement	Important	\$600,000
Dover Court Water Main Replacement	Important	\$97,000
Ozone Residual Monitor Replacement	Important	\$150,000
Repair Valves Behind Ozone Building	Important	\$250,000
South Fifth Avenue Water Main Replacement	Important	\$220,000
Stadium Boulevard Water Main Replacement (Seventh to Kipke)	Important	\$310,000
Taylor Street Water Main	Important	\$420,000
Valhalla Drive Water Main	Important	\$325,000
Water Laboratory Information Management System	Important	\$200,000
Traver Road PRV	Desirable	\$100,000
TOTAL		\$5,087,000
Project Name (Non-Water Fund)		
West High Service Upgrade (Non-City Funding)	Urgent	\$3,450,000
TOTAL		\$3,450,000
TOTAL NEED		\$8,537,000

FY2013		
Project Name	Priority	\$ Estimate
Elevated Storage Tank (West High Service District)	Urgent	\$225,000
Replace Section of Well Transmission Pipe from Steere Farm (1 of 3)	Urgent	\$150,000
Argo Dam - Paint Structural Steel	Important	\$250,000
Calvin Street Water Main Extension (1 of 2)	Important	\$365,000
Downtown Valve Insertion/Replacements (2 of 2)	Important	\$250,000
Geddes & Southeast District Control Valve	Important	\$200,000
Harbal/Leaird Water Main Replacement	Important	\$515,000
New Well at Steere Farm (1 of 3)	Important	\$200,000
Sodium Hydroxide Feed Facility Upgrades	Important	\$3,000,000
Well Booster Station (2 of 2)	Important	\$1,150,000
AARR Water Main bore	Desirable	\$225,000
Gravity & West High Boundary Valve Replacements	Desirable	\$400,000
Manchester Elevated Water Tank Paint Project	Desirable	\$700,000
North State Street Water Main Replacement	Desirable	\$125,000
Replace Filter Press Plates	Desirable	\$350,000
Sludge Storage Repairs	Desirable	\$250,000
TOTAL		\$8,355,000

FY2015+		
Project Name	Priority	\$ Estimate
Replace Section of Well Transmission Pipe from Steere Farm (3 of 3)	Urgent	\$5,400,000
New Well at Steere Farm (3 of 3)	Important	\$1,200,000
Pauline/WHS Return Loop Water Main (1 of 2)	Desirable	\$2,020,000
Pauline/WHS Return Loop Water Main (2 of 2)	Desirable	\$380,000
Plant #2 Hydraulic Corrections	Desirable	\$725,000
State Street Raw Water Main - Reconstruct Interconnection	Desirable	\$180,000
TOTAL		\$9,905,000

FY2010-2015 AIRPORT PROJECTS - 12/11/08

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

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

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

FY2011					
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
Annual City Shared Use Pathway Resurfacing & Replacements (1 of 6)	Urgent	\$0	\$150,000	\$0	\$150,000
Model for Mobility: Fuller Rd Multi-Modal Center- Design	Urgent	\$2,500,000	\$0	\$0	\$2,500,000
Sidewalk Gaps: School Access (Special Assess for 0061) (1 of 6)	Urgent	\$10,000	\$0	\$30,000	\$40,000
Sidewalk Gaps: Transit Access (Special Assess for 0061) (1 of 6)	Urgent	\$0	\$10,000	\$30,000	\$40,000
Signature Transit Service Feasibility Study (1 of 2) (Fund 0010)	Urgent	\$320,000	\$0	\$107,000	\$427,000
Model for Mobility: Plymouth Road Rail Station	Important	\$250,000	\$0	\$0	\$250,000
Platt Road Sidewalk (Special Assess for 0061)	Important	\$56,250	\$0	\$18,750	\$75,000
Model for Mobility: Ann Arbor Detroit Commuter Parking (Interim) (1 of 2)	Desirable	\$40,000	\$0	\$0	\$40,000
Model for Mobility: WALLY (Capital Investment) (1 of 2) (Fund 0010)	Desirable	\$31,000,000	\$0	\$1,000,000	\$32,000,000
Model for Mobility: WALLY Downtown Station (1 of 3)	Desirable	\$150,000	\$0	\$0	\$150,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (1 of 6)	Desirable	\$0	\$10,000	\$30,000	\$40,000
Signal Priority for Transit (1 of 2)	Desirable	\$70,000	\$18,000	\$0	\$88,000
TOTAL		\$34,396,250	\$188,000	\$1,215,750	\$35,800,000
TOTAL NEED		\$42,846,250	\$188,000	\$1,855,750	\$44,890,000

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

FY2013					
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
Annual City Shared Use Pathway Resurfacing & Replacements (3 of 6)	Urgent	\$0	\$150,000	\$0	\$150,000
HAWK Pedestrian Signal (Chapin at West Huron)	Urgent	\$0	\$100,000	\$0	\$100,000
Sidewalk Gaps: School Access (Special Assess for 0061) (3 of 6)	Urgent	\$10,000	\$0	\$30,000	\$40,000
Sidewalk Gaps: Transit Access (Special Assess for 0061) (3 of 6)	Urgent	\$0	\$10,000	\$30,000	\$40,000
Signature Transit Service Design (2 of 3) (Fund 0010)	Urgent	\$833,000	\$0	\$417,000	\$1,250,000
Huron Street Improvement	Important	\$2,000,000	\$0	\$0	\$2,000,000
Amtrak Station Relocation (2 of 3)	Desirable	\$450,000	\$0	\$0	\$450,000
Model for Mobility: WALLY Downtown Station (3 of 3)	Desirable	\$200,000	\$0	\$0	\$200,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (3 of 6)	Desirable	\$0	\$10,000	\$30,000	\$40,000
TOTAL		\$3,493,000	\$270,000	\$507,000	\$4,270,000
TOTAL NEED		\$4,313,000	\$330,000	\$1,467,000	\$6,110,000

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

FY2015+					
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0061)	Total Estimated Cost
Annual City Shared Use Pathway Resurfacing & Replacements (6 of 7)	Urgent	\$0	\$150,000	\$0	\$150,000
Sidewalk Gaps: School Access (Special Assess for 0061) (5 of 6)	Urgent	\$10,000	\$0	\$30,000	\$40,000
Sidewalk Gaps: Transit Access (Special Assess for 0061) (5 of 6)	Urgent	\$0	\$10,000	\$30,000	\$40,000
Allen Creek Greenway Non-Motorized Feasibility Study	Desirable	\$300,000	\$0	\$0	\$300,000
Major Midblock Crossing Improvements (1 of 2)	Desirable	\$0	\$50,000	\$0	\$50,000
Sidewalk Gaps: Citizen Requests (Special Assess for 0061) (5 of 6)	Desirable	\$0	\$10,000	\$30,000	\$40,000
TOTAL		\$310,000	\$220,000	\$90,000	\$620,000
TOTAL NEED		\$310,000	\$220,000	\$1,247,000	\$1,777,000

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

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

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

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

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

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

FY2010-2015 BRIDGE PROJECTS - 12/11/08

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

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

FY2010					FY2011						
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost	Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Burton Road Improvements	Desirable	\$1,500,000	\$0	\$0	\$1,500,000	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		\$100,000	\$50,000	\$350,000	\$500,000
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Fund 0021)	\$ Estimate (Fund 0062)	Total Estimated Cost	Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
		\$0	\$0	\$0	\$0	Queue Jump Lanes - Washtenaw Avenue	Desirable	\$100,000	\$0	\$0	\$100,000
TOTAL		\$0	\$0	\$0	\$0	TOTAL		\$100,000	\$0	\$0	\$100,000
TOTAL NEED		\$1,500,000	\$0	\$0	\$1,500,000	TOTAL NEED		\$200,000	\$50,000	\$350,000	\$600,000
FY2012					FY2013						
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost	Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Termination of Public Street Dead-Ends (north of Geddes) (2 of 5)	Urgent	\$0	\$0	\$300,000	\$300,000	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	\$0	\$0	\$1,125,000	TOTAL		\$608,333	\$608,333	\$908,333	\$2,124,999
TOTAL		\$1,350,000	\$112,500	\$412,500	\$1,875,000						
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost	Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Queue Jump Lanes - Ann Arbor-Saline Road	Desirable	\$100,000	\$0	\$0	\$100,000	Queue Jump Lanes - Ann Arbor-Saline Road	Desirable	\$200,000	\$0	\$0	\$200,000
Queue Jump Lanes - Washtenaw Avenue	Desirable	\$250,000	\$0	\$0	\$250,000	Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$100,000	\$0	\$0	\$100,000
TOTAL		\$350,000	\$0	\$0	\$350,000	Queue Jump Lanes - Washtenaw Avenue	Desirable	\$3,090,000	\$0	\$0	\$3,090,000
TOTAL NEED		\$1,700,000	\$112,500	\$412,500	\$2,225,000	TOTAL		\$3,390,000	\$0	\$0	\$3,390,000
						TOTAL NEED		\$3,998,333	\$608,333	\$908,333	\$5,514,999
FY2014					FY2015+						
Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost	Project Name (Funded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Termination of Public Street Dead-Ends (north of Geddes) (4 of 5)	Urgent	\$0	\$0	\$300,000	\$300,000	Termination of Public Street Dead-Ends (north of Geddes) (5 of 5)	Urgent	\$0	\$0	\$300,000	\$300,000
TOTAL		\$225,000	\$112,500	\$112,500	\$450,000	TOTAL		\$0	\$0	\$300,000	\$300,000
Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost	Project Name (Unfunded)	Priority	\$ Estimate (Non-City Funding)	\$ Estimate (Bonds)	\$ Estimate (Fund 0062/S.A.)	Total Estimated Cost
Queue Jump Lanes - Ann Arbor-Saline Road	Desirable	\$2,060,000	\$0	\$0	\$2,060,000	Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$1,030,000	\$0	\$0	\$1,030,000
Queue Jump Lanes - Maiden Lane/Fuller Road/Geddes	Desirable	\$150,000	\$0	\$0	\$150,000	Queue Jump Lanes - Plymouth Road	Desirable	\$2,260,000	\$0	\$0	\$2,260,000
Queue Jump Lanes - Plymouth Road	Desirable	\$100,000	\$0	\$0	\$100,000	TOTAL		\$3,290,000	\$0	\$0	\$3,290,000
TOTAL		\$2,310,000	\$0	\$0	\$2,310,000	TOTAL NEED		\$3,290,000	\$0	\$300,000	\$3,590,000
TOTAL NEED		\$2,535,000	\$112,500	\$112,500	\$2,760,000						

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

FY2010						FY2011					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost	Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost
Safety Projects Grant Match (1 of 4)	Important	\$0	\$0	\$50,000	\$50,000	Safety Projects Grant Match (2 of 4)	Important	\$0	\$0	\$50,000	\$50,000
Fuller/Geddes SCOOT Expansion and Interconnect (Glen to US-23)	Desirable	\$711,000	\$0	\$150,000	\$861,000	Washtenaw and Platt/Glenwood Intersection Improvements	Important	\$150,000	\$0	\$0	\$150,000
TOTAL		\$711,000	\$0	\$150,000	\$911,000	TOTAL		\$150,000	\$0	\$50,000	\$200,000
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost	Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost
Bird Road Retaining Walls (1200/1274/1277)	Urgent	\$0	\$0	\$100,000	\$100,000	Accessible Pedestrian Signals (1 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
LED Streetlight Conversion (2 of 4)	Urgent	\$0	\$430,000	\$0	\$430,000	Geddes Road Sloughing Correction (1 of 2)	Urgent	\$0	\$0	\$150,000	\$150,000
TOTAL		\$0	\$430,000	\$100,000	\$530,000	LED Streetlight Conversion (3 of 4)	Urgent	\$0	\$430,000	\$0	\$430,000
TOTAL NEED		\$711,000	\$430,000	\$250,000	\$1,391,000	Pavement Marking & Sign Systems Replacements (1 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000
						Pedestrian Signal Countdown Heads (1 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
						Dhu Varren/Nixon Intersection Water Encroachment	Important	\$0	\$0	\$75,000	\$75,000
						State Street/Hilton Boulevard Intersection	Important	\$120,000	\$0	\$94,000	\$214,000
						TOTAL		\$120,000	\$430,000	\$724,000	\$1,274,000
						TOTAL NEED		\$270,000	\$430,000	\$774,000	\$1,474,000
FY2012						FY2013					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost	Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost
Safety Projects Grant Match (3 of 4)	Important	\$0	\$0	\$50,000	\$50,000	Newport - Miller Signal	Important	\$0	\$0	\$90,000	\$90,000
Central Campus Transit Center	Desirable	\$1,900,000	\$0	\$0	\$1,900,000	Safety Projects Grant Match (4 of 4)	Important	\$0	\$0	\$50,000	\$50,000
Plymouth Road/Commonwealth Signal	Desirable	\$10,000	\$0	\$80,000	\$90,000	TOTAL		\$0	\$0	\$140,000	\$140,000
TOTAL		\$1,910,000	\$0	\$130,000	\$2,040,000						
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost	Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost
Accessible Pedestrian Signals (2 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500	Accessible Pedestrian Signals (3 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
Geddes Road Sloughing Correction (2 of 2)	Urgent	\$0	\$0	\$300,000	\$300,000	Geddes Avenue Sloughing Correction (1 of 2)	Urgent	\$0	\$0	\$350,000	\$350,000
LED Streetlight Conversion (4 of 4)	Urgent	\$0	\$430,000	\$0	\$430,000	Pavement Marking & Sign Systems Replacements (3 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000
Pavement Marking & Sign Systems Replacements (2 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000	Pedestrian Signal Countdown Heads (3 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
Pedestrian Signal Countdown Heads (2 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500	TOTAL		\$0	\$0	\$755,000	\$755,000
Nixon Road Study	Desirable	\$0	\$200,000	\$0	\$200,000						
Seventh Street Signal Interconnect	Desirable	\$500,000	\$0	\$100,000	\$600,000	TOTAL NEED		\$0	\$0	\$895,000	\$895,000
TOTAL		\$500,000	\$630,000	\$805,000	\$1,935,000						
TOTAL NEED		\$2,410,000	\$630,000	\$935,000	\$3,975,000						
FY2014						FY2015+					
Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost	Project Name (Funded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost
		\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	TOTAL		\$0	\$0	\$0	\$0
Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost	Project Name (Unfunded)	Priority	\$ Estimate (Non -City Funding)	\$ Estimate (Fund 0010)	\$ Estimate (Fund 0021)	Total Estimated Cost
Accessible Pedestrian Signals (4 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500	Accessible Pedestrian Signals (5 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
Geddes Avenue Sloughing Correction (2 of 2)	Urgent	\$0	\$0	\$500,000	\$500,000	Pavement Marking & Sign Systems Replacements (5 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000
Pavement Marking & Sign Systems Replacements (4 of 5)	Urgent	\$0	\$0	\$150,000	\$150,000	Pedestrian Signal Countdown Heads (5 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500
Pedestrian Signal Countdown Heads (4 of 5)	Urgent	\$0	\$0	\$127,500	\$127,500	State Street Corridor Study (1 of 2)	Important	\$0	\$750,000	\$0	\$750,000
Watershed Drive Retaining Wall (725 Watershed/3485 Narrow Gauge)	Important	\$0	\$0	\$350,000	\$350,000	Newport Road Retaining Walls (Miller to Westport)	Desirable	\$0	\$0	\$200,000	\$200,000
Devonshire Retaining Wall (near Londerry)	Desirable	\$0	\$0	\$50,000	\$50,000	TOTAL		\$0	\$750,000	\$605,000	\$1,355,000
Ellsworth Road Corridor Study	Desirable	\$0	\$50,000	\$0	\$50,000						
Packard Road Signal Interconnect	Desirable	\$300,000	\$0	\$60,000	\$360,000	TOTAL NEED		\$0	\$750,000	\$605,000	\$1,355,000
TOTAL		\$300,000	\$50,000	\$865,500	\$1,215,500						
TOTAL NEED		\$300,000	\$50,000	\$865,500	\$1,215,500						

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

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

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

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

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

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

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

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

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

FY2010			FY2011		
Project Name	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Commercial Recycling Containers	Urgent	\$204,000	Commercial Recycling Containers	Urgent	\$182,000
Landfill Groundwater Management	Urgent	\$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	Priority	\$ Estimate	Project Name	Priority	\$ 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	Priority	\$ Estimate	Project Name	Priority	\$ Estimate
Drop Off Station	Important	\$250,000			\$0
TOTAL		\$250,000	TOTAL		\$0