

Map No.	Master Plan No.	Project	Total Costs	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	
12		Grover down alley to Villard, Villard to North 10th Street, North 10th to Gibbs Avenue and main going north by Knetchs (backlot) (1,710 feet)	323,857						323,857																				
9		Alley (Washington & Adams) from 3rd to 6th (895 feet)	169,504							169,504																			
7		Alley (Main/Ash) from "M" to "Q" (1,210 feet)	229,162								229,162																		
3	CI-C-1	10th Street from Jefferson to Main Street across SPRR to north of intersection of 8th Gibbs	1,025,127									341,709	341,709	341,709															
16		N. River Road from Main to Woodson (2,850)	539,762													269,881	269,881												
14		Trailhead Park Sewer Relocation (680 feet)	128,785															128,785											
10		Alley (East Main to Washington) from South 5th to Better Bodies Fitness Center (550 feet)	104,165															104,165											
2	CI-A-4	Intersection at Chamberlain/11th to Intersection at N. Goshen Highway	81,912							81,912																			
19		South 1st (Quincy to Madison) & (Jefferson to Madison) (900 feet)	170,451								170,451																		
1	CI-A-2	Intersection at Grover/8th to Intersection at Chadwick/10th	421,896																421,896										
4	CI-D-3	6th Street from Taylor to Harrison Avenues	327,469									327,469																	
18		704 Quincy	19,300																										19,300
	In Master Plan	Rehabilitation/Replacement of Structurally Deficient Pipes in Basin A	83,824							83,824																			
	In Master Plan	Rehabilitation/Replacement of Structurally Deficient Pipes in Basin B	767,325															383,662	383,662										
	In Master Plan	Rehabilitation/Replacement of Structurally Deficient Pipes in Basin C	881,837																			293,946	293,946	293,946					
	In Master Plan	Rehabilitation/Replacement of Structurally Deficient Pipes in Basin E	313,251																							313,251			
	In Master Plan	Rehabilitation/Replacement of Structurally Deficient Pipes in Basin D	304,485																								304,485		
	In Master Plan	Rehabilitation/Replacement of Structurally Deficient Pipes in Basin F	29,355																										29,355
		Inflow/Infiltration Corrective Work ***	354,900																										354,900
11		Exit 174 irrigation for reuse effluent ***	68,900															68,900											
13		Backup reuse effluent pump with vault ***	134,600																										134,600
15		Drainage Projects at Golf Course ***	6,900																										6,900
		Miscellaneous Projects including CCTV inspections	900,000						45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
5		Digester Modification	250,000																										
8		Alley (Main/Washington) from South 10th to Corner Park	441,254																										
		TOTAL	7,386,766	0	0	0	0	0	368,857	380,239	444,613	372,469	386,709	386,709	386,709	314,881	314,881	346,850	466,896	428,662	428,662	338,946	338,946	338,946	358,251	349,485	399,900	235,155	