

**Appendix A-1: Three-Year SHOPP Project Summary for Proposed PID Development During FY 2011-12 Through 2013-14**

<b>District</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>Grand Total</b>
FY 2011-12	Number of Projects	24	21	18	105	67	17	94	8	6	33	22	38	453
	Estimated Total PY Cost	14.37	8.2	9.3	73.05	34.7	15.5	103.8	8.65	3.9	12.1	28.2	30.4	342.17
	Project Cost with Support (\$M)	\$84.10	\$174.08	\$120.20	\$570.26	\$311.55	\$449.43	\$1,141.57	\$250.80	\$15.60	\$282.48	\$56.69	\$82.82	\$3,539.58
FY 2012-13	Number of Projects	17	19	14	74	56	16	23	24	4	39	25	17	328
	Estimated Total PY Cost	11.86	17.6	9.6	69.65	38.95	11.9	71.8	29	2.85	26.6	42.4	31.5	363.71
	Project Cost with Support (\$M)	\$68.26	\$64.90	\$97.74	\$541.00	\$291.87	\$113.90	\$267.51	\$388.40	\$11.80	\$150.15	\$45.40	\$43.06	\$2,083.98
FY 2013-14	Number of Projects	17	8	19	83	10	21	6	20	3	42	4	49	282
	Estimated Total PY Cost	12	10.9	11.6	69.85	16.75	18.8	26	6.7	1.85	27.9	20.6	47.4	270.35
	Project Cost with Support (\$M)	\$91.66	\$41.02	\$127.38	\$442.55	\$19.70	\$138.17	\$75.50	\$250.70	\$4.00	\$223.09	\$9.30	\$320.07	\$1,743.13
<b>Total Number of Projects</b>		<b>58</b>	<b>48</b>	<b>51</b>	<b>262</b>	<b>133</b>	<b>54</b>	<b>123</b>	<b>52</b>	<b>13</b>	<b>114</b>	<b>51</b>	<b>104</b>	<b>1063</b>
<b>Total PY Cost</b>		<b>38.23</b>	<b>36.7</b>	<b>30.5</b>	<b>212.55</b>	<b>90.4</b>	<b>46.2</b>	<b>201.6</b>	<b>44.35</b>	<b>8.6</b>	<b>66.6</b>	<b>91.2</b>	<b>109.3</b>	<b>976.23</b>
<b>Total Cost with Support (\$M)</b>		<b>\$244.02</b>	<b>\$280.00</b>	<b>\$345.32</b>	<b>\$1,553.81</b>	<b>\$623.12</b>	<b>\$701.50</b>	<b>\$1,484.58</b>	<b>\$889.90</b>	<b>\$31.40</b>	<b>\$655.72</b>	<b>\$111.39</b>	<b>\$445.95</b>	<b>\$7,366.70</b>

Note: For projects that carryover, project count and cost will be captured in the first year. Actual PY cost may be spread over multiple FYs through the life of the project. Projects without estimated costs are given a default value of \$1 million.