

| Priorität                                 | Konto           | Projekt  | 2019     |         | 2020    |         | 2021    |         | 2022   |         | 2023   |         | später | Total h intern | Calitime-Nr. | Axioma-Nr. |  |
|---|-----------------|--|----------|---------|---------|---------|---------|---------|--------|---------|--------|---------|--------|----------------|--------------|------------|--|
|   |                 |  | 1.Sem.   | 2. Sem. | 1.Sem.  | 2. Sem. | 1.Sem.  | 2. Sem. | 1.Sem. | 2. Sem. | 1.Sem. | 2. Sem. |        |                |              |            |  |
| <b>Kantonsstrassen</b>                    |                 |  |          |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
| 2   | 61300.56100.102 | Fussgängerübergänge an Kantonsstrassen, Sanierung  | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         | 10      | 10      | 20      | 30      | 30     | 30      | 30     | 30      | 30     |                | 220          |            |  |
|   |                 |  | Fr.      |         | 30'000  |         | 30'000  |         | 30'000 |         | 50'000 |         |        |                |              |            |  |
| 1   | 61300.56100.200 | Verkehrsentslastung Zentrum: St. Gallerstrasse (Projekt)   | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern | 40      | 40      | 40      | 80      | 80      | 80     | 80      |        |         |        |                | 440          |            |  |
|   |                 |  | Fr.      |         | 50'000  |         | 50'000  |         |        |         |        |         |        |                |              |            |  |
| 3   | 61300.56100.202 | Verkehrsentslastung Zentrum: St. Gallerstrasse (Ausführung)  | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |         |         |         |         |        | 60      | 60     | 60      |        |                | 180          |            |  |
|   |                 |  | Fr.      |         |         |         |         |         |        |         |        |         |        | 1'500'000      |              |            |  |
| 1   | 61300.56100.203 | Verkehrsentslastung Zentrum: Konstanzerstrasse / Knoten Grund-/Konstanzerstrasse (Projektbegleitung) | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern | 100     | 80      | 80      | 80      |         |        |         |        |         |        |                | 340          |            |  |
|   |                 |  | Fr.      |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
| 2   | 61300.56100.204 | Verkehrsentslastung Zentrum: Konstanzerstrasse / Knoten Grund-/Konstanzerstrasse (Ausführung)        | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |         |         |         | 60      | 60     | 60      | 60     | 30      |        |                | 270          |            |  |
|   |                 |  | Fr.      |         |         |         |         |         |        |         |        |         |        | 2'100'000      |              |            |  |
| 1   | 61300.56100.205 | Verkehrsentslastung Zentrum: Toggenburgerstrasse (Projektüberarbeitung)                              | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern | 100     | 100     | 80      | 80      | 80      | 80     |         |        |         |        |                | 520          |            |  |
|   |                 |  | Fr.      |         | 100'000 |         | 100'000 |         |        |         |        |         |        |                |              |            |  |
| 3   | 61300.56100.206 | Verkehrsentslastung Zentrum: Toggenburgerstrasse (Ausführung)  | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |         |         |         |         |        | 60      | 60     | 60      | 60     |                | 240          |            |  |
|   |                 |  | Fr.      |         |         |         |         |         |        |         |        |         |        | 500'000        | 1'845'000    |            |  |
| 1   | 61300.56100.210 | BGK Zürcherstrasse (Projekt)   | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern | 100     | 80      | 80      | 80      | 80      | 80     |         |        |         |        |                | 500          |            |  |
|   |                 |  | Fr.      |         | 50'000  |         |         |         |        |         |        |         |        |                |              |            |  |
| 3   | 61300.56100.211 | BGK Zürcherstrasse (Ausführung)  | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |         |         |         |         |        | 60      | 60     | 60      | 60     |                | 240          |            |  |
|   |                 |  | Fr.      |         |         |         |         |         |        |         |        |         |        | 200'000        | 500'000      |            |  |
| 1   | 61300.56100.221 | Netzergänzung Nord / AMP-Strasse (Projektbegleitung) neu Agglo 4. Gen.                               | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern | 100     | 100     | 80      | 80      |         |        |         |        |         |        |                | 360          |            |  |
|   |                 |  | Fr.      |         | 30'000  |         | 20'000  |         |        |         |        |         |        |                |              |            |  |
| 3   | 61300.56100.222 | Netzergänzung Nord / AMP-Strasse (Ausführung) neu Agglo 4. Gen.                                      | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |         |         |         |         |        |         |        |         |        |                | 0            |            |  |
|   |                 |  | Fr.      |         |         |         |         |         |        |         |        |         |        |                | 1'400'000    |            |  |
| 1   | Postulat        | Netzergänzung Ost: Grünaustrasse; Studie Tunnel vs. Offen  | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern | 120     | 120     |         |         |         |        |         |        |         |        |                | 240          |            |  |
|   |                 |  | Fr.      |         | 100'000 |         | 50'000  |         |        |         |        |         |        |                |              |            |  |
| 2   | 61300.56100.231 | Netzergänzung Ost: Grünaustrasse (Projektbegleitung) neu Agglo 4. Gen.                               | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |         | 100     | 100     | 100     | 80     | 80      | 80     | 80      | 80     |                | 700          |            |  |
|   |                 |  | Fr.      |         |         |         | 15'000  |         |        |         |        |         |        |                |              |            |  |
| 3   | 61300.56100.232 | Netzergänzung Ost: Grünaustrasse (Ausführung) neu Agglo 4. Gen.                                      | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |         |         |         |         |        |         |        |         |        |                | 0            |            |  |
|   |                 |  | Fr.      |         |         |         |         |         |        |         |        |         |        |                | 700'000      |            |  |
| 1   | 61300.56100.241 | Verkehrsmanagement Wil, Projektbegleitung (Agglo-Prog 2/3, ZEW 1.3 A/B-Prio.)                        | Hermes   |         |         |         |         |         |        |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern | 60      | 60      | 60      | 60      | 60      | 60     | 60      | 60     |         |        |                | 480          |            |  |
|   |                 |  | Fr.      |         | 20'000  |         | 20'000  |         | 50'000 |         |        |         |        |                |              |            |  |
| <b>Übertrag Stunden intern / Semester</b> |                 |  |          | 620     | 590     | 530     | 580     | 490     | 470    | 430     | 410    | 320     | 290    | 4730           |              |            |  |
| <b>Übertrag Stunden intern / Jahr</b>     |                 |  |          | 1210    |         | 1110    |         | 960     |        | 840     |        | 610     |        |                |              |            |  |

| Priorität                                 | Konto           | Projekt   | 2019     |         | 2020   |         | 2021   |         | 2022    |         | 2023   |         | später | Total h intern | Calitime-Nr. | Axioma-Nr. |  |
|---|-----------------|---|----------|---------|--------|---------|--------|---------|---------|---------|--------|---------|--------|----------------|--------------|------------|--|
|   |                 |   | 1.Sem.   | 2. Sem. | 1.Sem. | 2. Sem. | 1.Sem. | 2. Sem. | 1.Sem.  | 2. Sem. | 1.Sem. | 2. Sem. |        |                |              |            |  |
| <b>Kantonsstrassen</b>                    |                 |   |          |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
| 2   | 61300.56100.242 | Verkehrsmanagement Wil SG (Agglo-Prog 2/3, ZEW 1.3 A-Prio.)         | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern |         |        |         |        |         | 120     | 120     | 120    | 120     |        | 480            |              |            |  |
|   |                 |   | Fr.      |         |        |         |        | 300'000 | 300'000 | 100'000 |        |         |        |                |              |            |  |
| 3   | 61300.56100.243 | Verkehrsmanagement Wil SG (Agglo-Prog 3, ZEW 1.3 B-Prio.)           | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern |         |        |         |        |         |         |         | 120    | 120     |        | 240            |              |            |  |
|   |                 |   | Fr.      |         |        |         |        |         |         |         |        |         |        | 1'200'000      |              |            |  |
| 3   | 61300.56100.261 | BGK Tonhalle / Toggenburgerstrasse                                  | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern |         |        |         |        |         |         |         |        |         |        | 0              |              |            |  |
|   |                 |   | Fr.      |         |        |         |        |         |         |         |        |         |        | 800'000        |              |            |  |
| 3   | 61300.56100.262 | BGK Hauptstrasse, punktuelle Massnahmen                             | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern |         |        | 20      | 20     | 30      | 30      |         |        |         |        |                | 100          |            |  |
|   |                 |   | Fr.      |         |        | 50'000  | 80'000 |         |         |         |        |         |        |                |              |            |  |
| 3   | 61300.56100.263 | BGK Tonhalle / Toggenburgerstrasse (Projektbegleitung)              | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern |         |        |         |        |         |         |         |        |         |        | 0              |              |            |  |
|   |                 |   | Fr.      |         |        | 50'000  | 30'000 |         |         |         |        |         |        |                |              |            |  |
| 1   | 61300.56100.267 | BGK Hauptstrasse (Projektbegleitung) neu Agglo 4. Gen.              | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern | 80      | 80     | 120     | 120    |         |         |         |        |         |        | 400            |              |            |  |
|   |                 |   | Fr.      | 50'000  | 20'000 | 50'000  |        |         |         |         |        |         |        |                |              |            |  |
| 3   | 61300.56100.268 | BGK Hauptstrasse (Ausführung) neu Agglo 4. Gen.                     | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern |         |        |         |        |         |         |         |        |         |        | 0              |              |            |  |
|   |                 |   | Fr.      |         |        |         |        |         |         |         |        |         |        | 830'000        |              |            |  |
| 1   | 61300.56100.271 | Sirnacherstrasse, Umgestaltung koordinieren mit BGK Zürcherstrasse  | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern | 40      | 40     | 40      | 40     | 80      | 80      | 80      | 80     | 80      | 80     |                | 640          |            |  |
|   |                 |   | Fr.      | 50'000  |        |         |        |         |         |         |        |         |        | 400'000        |              |            |  |
| 1   | 61300.56100.501 | Bauherrenunterstützung regionale Projekte, ZEW                      | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern | 100     | 100    | 50      | 50     | 50      | 50      | 50      | 50     | 50      | 50     |                | 600          |            |  |
|   |                 |   | Fr.      | 100'000 |        |         |        |         |         |         |        |         |        |                |              |            |  |
| 1   | 61300.56100.511 | Projektunterstützung flankierende Massnahmen "FlaMa", Kommunikation | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern | 50      | 50     | 50      | 50     | 50      | 50      | 50      | 50     | 50      | 50     |                | 500          |            |  |
|   |                 |   | Fr.      | 100'000 |        |         |        |         |         |         |        |         |        |                |              |            |  |
| 1   |                 | Rudenzburgkreuzung  | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern | 10      | 10     | 30      |        |         |         |         |        |         |        |                | 50           |            |  |
|   |                 |   | Fr.      |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
| 2   |                 | Adlerweg, Querungen Graben- und Tonhallestrasse                     | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern | 10      | 10     |         |        |         |         |         |        |         |        |                | 20           |            |  |
|   |                 |   | Fr.      |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
| 1   |                 | Panetarium Bronschhofen / Post                                      | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern | 10      | 10     |         |        |         |         |         |        |         |        |                | 20           |            |  |
|   |                 |   | Fr.      |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
| 1   |                 | Mittelschutzinsel Haltestelle Furtbach, Konstanzerstrasse           | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern | 40      | 40     | 20      | 20     |         |         |         |        |         |        |                | 120          |            |  |
|   |                 |   | Fr.      |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
| 2/3                                       |                 | Künftige Projekte (aufgrund Erfahrungen Vorjahre)                   | Hermes   |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
|   |                 |   | h/intern |         |        |         |        | 200     | 200     | 200     | 200    | 400     | 400    |                | 1600         |            |  |
|   |                 |   | Fr.      |         |        |         |        |         |         |         |        |         |        |                |              |            |  |
| <b>Übertrag Stunden intern / Semester</b> |                 |   | 960      | 930     | 860    | 880     | 900    | 880     | 930     | 910     | 1140   | 1110    |        | 9500           |              |            |  |
| <b>Übertrag Stunden intern / Jahr</b>     |                 |   | 1890     |         | 1740   |         | 1780   |         | 1840    |         | 2250   |         |        |                |              |            |  |

| Priorität                                 | Konto                 | Projekt  | 2019     |             | 2020        |             | 2021        |             | 2022        |             | 2023        |             | später      | Total h intern | Calitime-Nr. | Axioma-Nr. |
|---|-----------------------|--|----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|--------------|------------|
|   |                       |  | 1.Sem.   | 2. Sem.     | 1.Sem.      | 2. Sem.     | 1.Sem.      | 2. Sem.     | 1.Sem.      | 2. Sem.     | 1.Sem.      | 2. Sem.     |             |                |              |            |
| <b>Kantonsstrassen</b>                    |                       |  |          |             |             |             |             |             |             |             |             |             |             |                |              |            |
| 1   |                       | Koordination Wil West  | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern | 60          | 60          | 60          | 60          | 60          | 60          | 60          | 60          | 60          |             | 600            |              |            |
|   |                       |  | Fr.      |             |             |             |             |             |             |             |             |             | 1'200'000   |                |              |            |
| <b>TOTAL Kantonsstrassen / Semester</b>   |                       |  |          | <b>1020</b> | <b>990</b>  | <b>920</b>  | <b>940</b>  | <b>960</b>  | <b>940</b>  | <b>990</b>  | <b>970</b>  | <b>1200</b> | <b>1170</b> | 10100          |              |            |
| <b>TOTAL Kantonsstrassen / Jahr</b>       |                       |  |          | <b>2010</b> | <b>1860</b> | <b>1900</b> | <b>1960</b> | <b>1960</b> | <b>2370</b> |             |             |             |             |                |              |            |
| <b>Strassen und Plätze</b>                |                       |  |          |             |             |             |             |             |             |             |             |             |             |                |              |            |
| 1   | 61500.50100.101 / 102 | Lärmsanierungsmassnahmen   | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern | 300         | 300         | 300         | 300         | 300         | 300         | 300         | 300         | 300         |             | 3000           |              |            |
|   |                       |  | Fr.      | 150'000     |             | 400'000     |             | 400'000     |             | 400'000     |             |             |             |                |              |            |
| 2   | 61500.50100.104       | Erschliessung Areal Zentrum Bronschhofen (Projekt)   | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern | 60          | 60          | 80          | 80          | 80          | 80          |             |             |             |             | 440            |              |            |
|   |                       |  | Fr.      | 70'000      |             | 60'000      |             | 20'000      |             |             |             |             |             |                |              |            |
| 3   | 61500.50100.105       | Erschliessung Areal Zentrum Bronschhofen (Ausführung)  | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern |             |             |             |             |             | 60          | 60          | 30          |             | 150         |                |              |            |
|   |                       |  | Fr.      |             |             | 500'000     |             | 500'000     |             |             |             |             |             |                |              |            |
| 2   | 61500.50100.110       | Erschliessung Lenzenbühl (Projekt)   | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern | 80          | 80          | 80          | 80          | 80          | 80          |             |             |             |             | 480            |              |            |
|   |                       |  | Fr.      | 30'000      |             | 30'000      |             | 70'000      |             |             |             |             |             |                |              |            |
| 3   | 61500.50100.111       | Erschliessung Lenzenbühl (Ausführung)  | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern |             |             |             |             |             | 80          | 80          | 80          | 80          | 320         |                |              |            |
|   |                       |  | Fr.      |             |             | 500'000     |             | 500'000     |             |             |             |             |             |                |              |            |
| 1   | 61500.50100.114       | Erschliessung Mühle Quartier Bronschhofen (Projekt)  | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern | 80          | 80          |             |             |             |             |             |             |             | 160         |                |              |            |
|   |                       |  | Fr.      | 20'000      |             |             |             |             |             |             |             |             |             |                |              |            |
| 2   | 61500.50100.115       | Erschliessung Mühle Quartier Bronschhofen (Ausführung)   | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern |             |             | 60          | 60          | 30          |             |             |             |             | 150         |                |              |            |
|   |                       |  | Fr.      | 100'000     |             | 50'000      |             |             |             |             |             |             |             |                |              |            |
| 1   | 61500.50100.121       | BGK Strassenräume Westquartier (Vorprojekt und Sofortmassnahmen)   | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern | 120         | 120         | 100         | 100         |             |             |             |             |             | 440         |                |              |            |
|   |                       |  | Fr.      | 100'000     |             | 150'000     |             |             |             |             |             |             |             |                |              |            |
| 2   | 61500.50100.123       | BGK Strassenräume Westquartier (Projekt und Ausführung)  | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern | 120         | 120         | 120         | 120         | 100         | 100         | 100         | 100         | 100         | 1080        |                |              |            |
|   |                       |  | Fr.      |             |             | 500'000     |             | 2'000'000   |             | 500'000     |             | 2'000'000   |             | 2'000'000      |              |            |
| 3   | 61500.50100.162       | Grundweg (Grundstrasse bis TG Neualtwil), Neubau   | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern |             |             | 30          | 30          |             |             |             |             |             | 60          |                |              |            |
|   |                       |  | Fr.      |             |             | 267'000     |             |             |             |             |             |             |             |                |              |            |
| 3   | 61500.50100.163       | Neualtwil II, 2. Ausbautetappe   | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern |             |             |             |             |             |             |             |             |             | 0           |                |              |            |
|   |                       |  | Fr.      |             |             |             |             |             |             |             |             |             | 560'000     |                |              |            |
| 2   | 61500.50100.164       | Grundstrasse: Verkehrsberuhigende Massnahmen   | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern |             | 50          | 50          | 50          | 40          | 40          | 20          |             |             | 250         |                |              |            |
|   |                       |  | Fr.      |             |             | 50'000      |             | 400'000     |             |             |             |             |             |                |              |            |
| 2   | 61500.50100.233       | Fürstenlandstrasse: Belagssanierung und Strassenraumgestaltung: Projekt (Agglo-Prog. 2, ZEW 1.10 A-Prio) | Hermes   |             |             |             |             |             |             |             |             |             |             |                |              |            |
|   |                       |  | h/intern |             |             | 50          | 50          | 50          | 50          |             |             |             | 200         |                |              |            |
|   |                       |  | Fr.      |             |             | 50'000      |             | 87'000      |             |             |             |             |             |                |              |            |
| <b>Übertrag Stunden intern / Semester</b> |                       |  |          | <b>760</b>  | <b>810</b>  | <b>870</b>  | <b>870</b>  | <b>680</b>  | <b>650</b>  | <b>560</b>  | <b>540</b>  | <b>510</b>  | <b>480</b>  | 6730           |              |            |
| <b>Übertrag Stunden intern / Jahr</b>     |                       |  |          | <b>1570</b> | <b>1740</b> | <b>1740</b> | <b>1740</b> | <b>1330</b> | <b>1330</b> | <b>1100</b> | <b>1100</b> | <b>990</b>  |             |                |              |            |

| Priorität                                 | Konto           | Projekt   |          | 2019   |         | 2020   |         | 2021   |         | 2022   |         | 2023   |         | später | Total h intern | Calitime-Nr. | Axioma-Nr. |  |  |
|---|-----------------|---|----------|--------|---------|--------|---------|--------|---------|--------|---------|--------|---------|--------|----------------|--------------|------------|--|--|
|   |                 |   |          | 1.Sem. | 2. Sem. | 1.Sem. | 2. Sem. | 1.Sem. | 2. Sem. | 1.Sem. | 2. Sem. | 1.Sem. | 2. Sem. |        |                |              |            |  |  |
| <b>Strassen und Plätze</b>                |                 |   |          |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
| 2   | 61500.50100.234 | Fürstenlandstrasse (Neulandenstrasse bis Kreisel):<br>Sanierung lokale Massnahmen                       | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern | 50     | 50      |        |         |        |         |        |         |        |         |        |                | 100          |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                | 73'000       |            |  |  |
| 3   | 61500.50100.235 | Fürstenlandstrasse: Belagssanierung und<br>Strassenraumgestaltung: (Agglo-Prog. 2, ZEW 1.10 A-<br>Prio) | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern |        |         |        |         |        |         |        |         |        |         |        |                | 0            |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                | 1'250'000    |            |  |  |
| 3   | 61500.50100.250 | Wilenstrasse (Lindenstr. - A1): Sanierung   | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern |        |         |        |         |        |         |        |         |        |         |        |                | 0            |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                | 200'000      |            |  |  |
| 1   | 61500.50100.252 | Hubstrasse (Gaswerkstrasse - Autobahn). Belagersatz   | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern | 30     | 30      |        |         |        |         |        |         |        |         |        |                | 60           |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                | 72'000       |            |  |  |
| 1   | 61500.50100.253 | BGK Hubstrasse inkl. Knoten Glärnischstrasse (Projekt)<br>koordinieren mit Strassenraumgestaltung       | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern | 80     | 100     | 100    | 100     | 100    | 100     |        |         |        |         |        |                | 580          |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                | 100'000      | 100'000    |  |  |
| 2   | 61500.50100.254 | Hubstrasse: Strassenraumgestaltung  | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern |        |         |        |         |        |         |        | 50      | 50     | 120     | 120    |                |              | 340        |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                |              | 1'500'000  |  |  |
| 2   | 61500.50100.256 | Hubstrasse (Kreisel Hubstrasse - Ilgenkreisel): Ausführung  | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern | 80     | 80      | 60     | 60      | 60     | 60      | 30     |         |        |         |        |                | 430          |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                | 200'000      | 70'000     |  |  |
| 3   | 61500.50100.260 | Erschliessung Zeughausareal (Projekt)   | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern |        |         |        |         | 100    | 100     | 100    | 100     |        |         |        |                | 400          |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                | 50'000       | 50'000     |  |  |
| 3   | 61500.50100.261 | Erschliessung Zeughausareal   | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern |        |         |        |         |        |         |        |         |        |         |        |                | 0            |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                |              | 800'000    |  |  |
| 2   | 61500.50100.301 | Bildfeld/Bildweg-Steigung: Sanierung Steigweg   | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern |        |         |        |         | 60     | 60      |        |         |        |         |        |                | 120          |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                |              | 180'000    |  |  |
| 1   | 61500.50100.305 | Maugwilerstrasse: Rutschhangsanierung   | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern | 5      | 5       | 5      | 5       |        |         |        |         |        |         |        | 20             |              |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                | 6'000        |            |  |  |
| 1   | 61500.50100.307 | Gibufstrasse: Sanierung 2. Etappe   | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern | 80     | 40      | 40     | 20      |        |         |        |         |        |         |        | 180            |              |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                | 150'000      | 55'000     |  |  |
| 3   | 61500.50100.405 | Vogelherdweg: Erschliessung Parz. Nr. 2105 u. 2106  | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern |        |         |        |         |        |         | 80     | 80      | 40     | 40      | 20     |                | 260          |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                | 50'000       | 182'000    |  |  |
| 1   | 61500.50100.409 | Wilbergstrasse: Sanierung   | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern | 80     | 40      | 40     | 20      |        |         |        |         |        |         |        | 180            |              |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                | 250'000      | 50'000     |  |  |
| 1   | 61500.50100.411 | Mörlikonerstrasse Los A und B (Mörlikon - Durchlass<br>Trungerbach): Sanierung                          | Hermes   |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   | h/intern | 80     | 30      |        |         |        |         |        |         |        |         |        | 110            |              |            |  |  |
|   |                 |   | Fr.      |        |         |        |         |        |         |        |         |        |         |        |                | 13'000       |            |  |  |
| <b>Übertrag Stunden intern / Semester</b> |                 |   |          |        |         |        |         |        |         |        |         |        |         | 9510   |                |              |            |  |  |
| <b>Übertrag Stunden intern / Jahr</b>     |                 |   |          |        |         |        |         |        |         |        |         |        |         |        |                |              |            |  |  |
|   |                 |   |          | 1245   | 1185    | 1275   | 1235    | 1020   | 990     | 680    | 630     | 650    | 600     |        |                |              |            |  |  |
|   |                 |   |          | 2430   |         | 2510   |         | 2010   |         | 1310   |         | 1250   |         |        |                |              |            |  |  |

| Priorität                                   | Konto           | Projekt  | Hermes   | 2019        |             | 2020        |             | 2021        |             | 2022        |             | 2023        |             | später | Total h intern | Calitime-Nr. | Axioma-Nr. |
|---|-----------------|--|----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------|----------------|--------------|------------|
|   |                 |  |          | 1.Sem.      | 2. Sem.     | 1.Sem.      | 2. Sem.     | 1.Sem.      | 2. Sem.     | 1.Sem.      | 2. Sem.     | 1.Sem.      | 2. Sem.     |        |                |              |            |
| <b>Strassen und Plätze</b>                  |                 |  |          |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
| 1   | 61500.50100.412 | Mörlikonerstrasse: Sanierung Durchlass Trungerbach   | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern | 10          | 10          |             |             |             |             |             |             |             |             |        | 20             |              |            |
|   |                 |  | Fr.      |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
| 1   | 61500.50100.413 | Mörlikonerstrasse Los F und G Käserei -Dreibrunnen / Dreibrunnen - Wilerstrasse): Sanierung              | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern | 100         | 80          | 80          | 80          | 40          |             |             |             |             |             |        | 380            |              |            |
|   |                 |  | Fr.      | 300'000     |             | 459'000     |             | 100'000     |             |             |             |             |             |        |                |              |            |
| 2   | 61500.50100.415 | Erschliessung Integra-Areal (Projekt)  | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern | 60          | 60          | 80          | 80          |             |             |             |             |             |             |        | 280            |              |            |
|   |                 |  | Fr.      | 20'000      |             | 40'000      |             |             |             |             |             |             |             |        |                |              |            |
| 2   | 61500.50100.418 | Erschliessung Hugentobel Rossrüti, 1. Etappe, Verlängerung Krebsbachstr. inkl Bachdurchlass (Projekt)    | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern | 40          | 40          | 40          | 40          |             |             |             |             |             |             |        | 160            |              |            |
|   |                 |  | Fr.      | 5'000       |             |             |             |             |             |             |             |             |             |        |                |              |            |
| 3   | 61500.50100.420 | Erschliessung Hugentobel Rossrüti, 1. Etappe, Verlängerung Krebsbachstr. inkl Bachdurchlass (Ausführung) | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern |             |             |             |             | 100         | 100         | 30          |             |             |             |        | 230            |              |            |
|   |                 |  | Fr.      |             |             | 100'000     |             | 280'000     |             |             |             |             |             |        |                |              |            |
| 1   | 61500.50100.425 | Alte Maugwilerstrasse: Sanierung   | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern | 80          | 50          | 50          | 20          |             |             |             |             |             |             |        | 200            |              |            |
|   |                 |  | Fr.      | 60'000      |             | 60'000      |             |             |             |             |             |             |             |        |                |              |            |
| 1   | 61500.50100.426 | Erschliessung Wohnüberbauung Himmelrich Bronschhofen: Deckbelag  | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern | 25          | 40          |             |             |             |             |             |             |             |             |        | 65             |              |            |
|   |                 |  | Fr.      | 192'000     |             |             |             |             |             |             |             |             |             |        |                |              |            |
| 3   | 61500.50100.429 | Arealentwicklung Allmend (Kindlimann): Erschliessung   | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern |             |             | 60          | 60          | 60          | 60          | 50          | 50          | 40          |             |        | 380            |              |            |
|   |                 |  | Fr.      |             |             | 50'000      |             | 250'000     |             | 500'000     |             |             |             |        |                |              |            |
| 2   | 61500.50100.431 | BGK Altstadt   | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern | 40          | 80          | 80          | 80          | 80          | 80          | 80          | 80          |             |             |        | 600            |              |            |
|   |                 |  | Fr.      | 50'000      |             | 50'000      |             |             |             |             |             |             |             |        |                |              |            |
| 2   | 61500.50100.433 | Erschliessung Obere Weierwise (Projekt)  | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern |             |             | 40          | 40          | 80          | 80          |             |             |             |             |        | 240            |              |            |
|   |                 |  | Fr.      |             |             | 50'000      |             | 50'000      |             |             |             |             |             |        |                |              |            |
| 1   | 61500.50100.435 | Erschliessung Rosengarten Thurvita   | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern | 20          | 60          | 60          | 60          |             |             |             |             |             |             |        | 200            |              |            |
|   |                 |  | Fr.      | 50'000      |             | 50'000      |             |             |             |             |             |             |             |        |                |              |            |
| 2   | 61500.50100.441 | Rückbau Industriegleis Churfirstenstrasse inkl Sanierung Strasse (Projekt)                               | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern | 40          | 40          | 40          | 40          |             |             |             |             |             |             |        | 160            |              |            |
|   |                 |  | Fr.      | 30'000      |             | 50'000      |             |             |             |             |             |             |             |        |                |              |            |
| 2/3   |                 | Künftige Projekte aufgrund Erfahrungen Vorjahre  | Hermes   |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
|   |                 |  | h/intern |             |             |             |             |             |             | 600         | 600         | 600         | 600         |        | 2400           |              |            |
|   |                 |  | Fr.      |             |             |             |             |             |             |             |             |             |             |        |                |              |            |
| <b>TOTAL Strassen und Plätze / Semester</b> |                 |  |          | <b>1660</b> | <b>1645</b> | <b>1805</b> | <b>1735</b> | <b>1380</b> | <b>1310</b> | <b>1440</b> | <b>1360</b> | <b>1290</b> | <b>1200</b> |        | <b>12425</b>   |              |            |
| <b>TOTAL Strassen und Plätze / Jahr</b>     |                 |  |          | <b>3305</b> | <b>3305</b> | <b>3540</b> | <b>3540</b> | <b>2690</b> | <b>2690</b> | <b>2800</b> | <b>2800</b> | <b>2490</b> | <b>2490</b> |        |                |              |            |

| Priorität                                 | Konto           | Projekt   |          | 2019        |             | 2020        |             | 2021        |             | 2022       |            | 2023       |            | später | Total h intern | Calitime-Nr. | Axioma-Nr. |  |
|---|-----------------|---|----------|-------------|-------------|-------------|-------------|-------------|-------------|------------|------------|------------|------------|--------|----------------|--------------|------------|--|
|   |                 |   |          | 1.Sem.      | 2. Sem.     | 1.Sem.      | 2. Sem.     | 1.Sem.      | 2. Sem.     | 1.Sem.     | 2. Sem.    | 1.Sem.     | 2. Sem.    |        |                |              |            |  |
| <b>Parkplätze</b>                         |                 |   |          |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
| 2   | 61510.50600.101 | Parkleitsystem: Projekt (Agglo-Prog. 2 MIV 5.3, A-Prio.)  | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern | 50          | 50          | 50          | 50          | 50          | 50          |            |            |            |            |        |                | 300          |            |  |
|   |                 |   | Fr.      | 10'000      |             | 100'000     |             | 87'000      |             |            |            |            |            |        |                |              |            |  |
| 3   | 61510.50600.102 | Parkleitsystem: Projekt (Agglo-Prog. 2 MIV 5.3, A-Prio.)  | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern |             |             |             |             |             |             | 100        | 100        | 100        | 100        |        |                | 400          |            |  |
|   |                 |   | Fr.      |             |             |             |             |             |             |            | 700'000    |            | 600'000    |        |                |              |            |  |
| 3   | 61510.50600.111 | Strategie ruhender Verkehr (PP öffentlich u. privat)  | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern | 40          | 40          | 40          | 40          | 40          | 40          |            |            |            |            |        |                | 240          |            |  |
|   |                 |   | Fr.      | 20'000      |             | 50'000      |             | 30'000      |             |            |            |            |            |        |                |              |            |  |
| <b>TOTAL Parkplätze / Semester</b>        |                 |   |          | <b>90</b>   | <b>90</b>   | <b>90</b>   | <b>90</b>   | <b>90</b>   | <b>90</b>   | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> |        | <b>940</b>     |              |            |  |
| <b>TOTAL Parkplätze / Jahr</b>            |                 |   |          | <b>180</b>  | <b>180</b>  | <b>180</b>  | <b>180</b>  | <b>180</b>  | <b>180</b>  | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> |        |                |              |            |  |
| <b>Fussgänger- und Veloverkehr</b>        |                 |   |          |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
| 1   | 61520.50100.102 | Förderungsmassnahmen Veloverkehr  | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern | 300         | 300         | 300         | 300         | 300         | 300         |            |            |            |            |        |                | 1800         |            |  |
|   |                 |   | Fr.      | 500'000     |             | 300'000     |             | 144'000     |             |            |            |            |            |        |                |              |            |  |
| 2   | 61520.50100.106 | Radweg Bettwiesen - Bronschhofen (Agglo-Prog. 2, A-Prio.)   | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern | 100         | 100         | 100         | 100         | 100         | 50          |            |            |            |            |        |                | 550          |            |  |
|   |                 |   | Fr.      | 30'000      |             | 118'000     |             |             |             |            |            |            |            |        |                |              |            |  |
| 3   | 61520.50100.140 | Fussgänger-/Radwegverbindung Krebsbachweg - Konstanzerstrasse   | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern |             |             |             |             |             |             |            |            |            |            |        |                | 0            |            |  |
|   |                 |   | Fr.      |             |             |             |             |             |             |            |            |            |            |        | 950'000        |              |            |  |
| 1   | 61520.50100.148 | Schulwegsicherheit: Umsetzung Konzept   | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern | 50          | 50          | 50          | 50          | 50          | 50          |            |            |            |            |        |                | 300          |            |  |
|   |                 |   | Fr.      | 50'000      |             | 50'000      |             | 176'000     |             |            |            |            |            |        |                |              |            |  |
| 1   | 61520.50100.150 | Schulwegsicherheit Rossrüti/Bronschhofen  | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern | 120         | 120         | 80          | 80          | 80          | 80          | 40         |            |            |            |        |                | 600          |            |  |
|   |                 |   | Fr.      | 20'000      |             | 90'000      |             | 90'000      |             |            |            |            |            |        |                |              |            |  |
| 1   | 61520.50100.151 | Fussgängerübergang Hubstrasse (Bereich Post)  | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern | 50          | 50          | 50          | 30          |             |             |            |            |            |            |        |                | 180          |            |  |
|   |                 |   | Fr.      | 50'000      |             | 90'000      |             |             |             |            |            |            |            |        |                |              |            |  |
| 3   | 61520.50100.301 | Trottoir AMP-Strasse bis Trungen  | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern |             |             |             |             |             |             |            |            |            |            |        |                | 0            |            |  |
|   |                 |   | Fr.      |             |             |             |             |             |             |            |            |            |            |        | 120'000        |              |            |  |
| 1   | 61520.50100.406 | Fuss- und Radweg Industriegeweg (Agglo-Prog. 2, LV 1.3 A-Proi.)   | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern | 25          | 40          |             |             |             |             |            |            |            |            |        |                | 65           |            |  |
|   |                 |   | Fr.      | 26'000      |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
| 1   | 61520.50100.411 | Vernetzung ESP Wil West - Wil Westquartier: Projektierung (Agglo-Prog. 3, LV1.1 A-Prio.)                                    | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern | 40          | 40          | 80          | 80          | 50          | 50          |            |            |            |            |        |                | 340          |            |  |
|   |                 |   | Fr.      | 30'000      |             | 49'000      |             |             |             |            |            |            |            |        |                |              |            |  |
| 3   | 61520.50100.412 | Vernetzung ESP Wil West - Wil Westquartier (Agglo-Prog. 3, LV1.1 A-Prio.)   | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern |             |             |             |             |             |             | 80         | 80         | 80         | 0          |        |                | 240          |            |  |
|   |                 |   | Fr.      |             |             |             |             |             |             |            |            |            |            |        | 400'000        |              |            |  |
| 1   | 61520.50100.413 | Vernetzung ESP Wil West - Wil Hubstrasse: Projektierung (Agglo-Prog. 3, LV1.2 A-Prio.)<br>Hubst. / Stihl - Gleisanlagen SBB | Hermes   |             |             |             |             |             |             |            |            |            |            |        |                |              |            |  |
|   |                 |   | h/intern | 80          | 80          | 80          | 80          |             |             |            |            |            |            |        |                | 320          |            |  |
|   |                 |   | Fr.      | 30'000      |             | 50'000      |             |             |             |            |            |            |            |        |                |              |            |  |
| <b>Übertrag Stunden intern / Semester</b> |                 |   |          | <b>765</b>  | <b>780</b>  | <b>740</b>  | <b>720</b>  | <b>580</b>  | <b>530</b>  | <b>120</b> | <b>80</b>  | <b>80</b>  | <b>0</b>   |        | <b>4395</b>    |              |            |  |
| <b>Übertrag Stunden intern / Jahr</b>     |                 |   |          | <b>1545</b> | <b>1560</b> | <b>1480</b> | <b>1440</b> | <b>1160</b> | <b>1060</b> | <b>240</b> | <b>160</b> | <b>160</b> | <b>0</b>   |        |                |              |            |  |

| Priorität   | Konto           | Projekt  | 2019     |             | 2020        |             | 2021        |            | 2022       |            | 2023       |            | später     | Total h intern | Calitime-Nr. | Axioma-Nr. |
|---|-----------------|--|----------|-------------|-------------|-------------|-------------|------------|------------|------------|------------|------------|------------|----------------|--------------|------------|
|   |                 |  | 1.Sem.   | 2. Sem.     | 1.Sem.      | 2. Sem.     | 1.Sem.      | 2. Sem.    | 1.Sem.     | 2. Sem.    | 1.Sem.     | 2. Sem.    |            |                |              |            |
| <b>Fussgänger- und Veloverkehr</b>                  |                 |  |          |             |             |             |             |            |            |            |            |            |            |                |              |            |
| 3   | 61520.50100.414 | Vernetzung ESP Wil West - Wil Hubstrasse (Agglo-Prog. 3, LV1.2 A-Prio.)                      | Hermes   |             |             |             |             |            |            |            |            |            |            |                |              |            |
|   |                 |  | h/intern |             |             |             | 100         | 100        | 100        | 100        | 40         |            |            | 440            |              |            |
|   |                 |  | Fr.      |             |             |             |             |            |            |            |            |            |            | 2'300'000      |              |            |
| 3   | 61520.50100.421 | Südtangente Fuss-/Radweg (ehemals Trasse RVS): Projektierung                                 | Hermes   |             |             |             |             |            |            |            |            |            |            |                |              |            |
|   |                 |  | h/intern |             |             | 20          | 20          |            |            |            |            |            |            | 40             |              |            |
|   |                 |  | Fr.      |             | 10'000      |             |             |            |            |            |            |            |            |                |              |            |
| 3   | 61520.50100.423 | Südtangente Fuss-/Radweg (ehemals Trasse RVS)  | Hermes   |             |             |             |             |            |            |            |            |            |            |                |              |            |
|   |                 |  | h/intern |             |             |             |             |            |            |            |            |            |            | 0              |              |            |
|   |                 |  | Fr.      |             |             |             |             |            |            |            |            |            |            | 600'000        |              |            |
| 1   | 61520.50100.500 | Veloabstellanlage Untere Bahnhofstrasse 1-11: Projektrealisierung / Schnittstellenmanagement | Hermes   |             |             |             |             |            |            |            |            |            |            |                |              |            |
|   |                 |  | h/intern | 120         | 120         |             |             |            |            |            |            |            |            | 240            |              |            |
|   |                 |  | Fr.      |             | 300'000     |             |             |            |            |            |            |            |            |                |              |            |
| 1   | 61520.50100.501 | Veloabstellanlage Untere Bahnhofstrasse 1-11 inkl. Übernahme Posttunnel                      | Hermes   |             |             |             |             |            |            |            |            |            |            |                |              |            |
|   |                 |  | h/intern | 120         | 120         | 120         | 120         | 80         | 80         | 80         | 80         | 50         | 50         | 900            |              |            |
|   |                 |  | Fr.      |             |             | 500'000     |             | 1'000'000  |            | 1'500'000  |            | 2'400'000  |            |                |              |            |
| 2/3   |                 | Künftige Projekte aufgrund Erfahrungen Vorjahre  | Hermes   |             |             |             |             |            |            |            |            |            |            |                |              |            |
|   |                 |  | h/intern |             |             |             |             | 100        | 100        | 100        | 100        | 200        | 200        |                |              |            |
|   |                 |  | Fr.      |             |             |             |             |            |            |            |            |            |            |                |              |            |
| <b>TOTAL Fussgänger- und Veloverkehr / Semester</b> |                 |  |          | <b>1005</b> | <b>1020</b> | <b>880</b>  | <b>860</b>  | <b>860</b> | <b>810</b> | <b>400</b> | <b>360</b> | <b>370</b> | <b>250</b> |                | 6015         |            |
| <b>TOTAL Fussgänger- und Veloverkehr / Jahr</b>     |                 |  |          | <b>2025</b> | <b>1740</b> | <b>1670</b> | <b>1670</b> | <b>760</b> | <b>620</b> |            |            |            |            |                |              |            |

| Priorität  | Konto           | Projekt  | 2019     |            | 2020       |            | 2021       |            | 2022       |            | 2023       |            | später     | Total h intern | Calitime-Nr. | Axioma-Nr. |  |
|--|-----------------|--|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|--------------|------------|--|
|  |                 |  | 1.Sem.   | 2. Sem.    | 1.Sem.     | 2. Sem.    | 1.Sem.     | 2. Sem.    | 1.Sem.     | 2. Sem.    | 1.Sem.     | 2. Sem.    |            |                |              |            |  |
| <b>Strassen- und Platzgestaltungskonzepte</b>                  |                 |  |          |            |            |            |            |            |            |            |            |            |            |                |              |            |  |
| 2  | 61580.52900.102 | Betriebs- und Gestaltungskonzept Bahnhof Süd mit Veloabstellanlage                                       | Hermes   |            |            |            |            |            |            |            |            |            |            |                |              |            |  |
|  |                 |  | h/intern |            |            | 100        | 100        |            |            |            |            |            |            | 200            |              |            |  |
|  |                 |  | Fr.      |            |            | 250'000    |            |            |            |            |            |            |            |                |              |            |  |
| 1  | 61580.52900.203 | Betriebs- und Gestaltungskonzept Obere Bahnhofstrasse: Planung (Agglo-Prog. 2, ZEW 1.12 A-Prio), Projekt | Hermes   |            |            |            |            |            |            |            |            |            |            |                |              |            |  |
|  |                 |  | h/intern | 100        | 100        | 100        | 100        | 100        | 100        |            |            |            |            | 600            |              |            |  |
|  |                 |  | Fr.      |            |            |            |            |            |            |            |            |            |            |                |              |            |  |
| 2  | 61580.52900.204 | Betriebs- und Gestaltungskonzept Obere Bahnhofstrasse (Agglo-Prog. 2, ZEW 1.12 A-Prio), Ausführung       | Hermes   |            |            |            |            |            |            |            |            |            |            |                |              |            |  |
|  |                 |  | h/intern |            |            |            |            |            |            | 100        | 100        | 100        | 100        |                | 400          |            |  |
|  |                 |  | Fr.      |            |            |            |            |            |            |            |            |            |            | 500'000        |              |            |  |
| 1  | 61580.52900.206 | Umgestaltung Park Churfürstenstrasse/Hubstrasse: Wettbewerb  | Hermes   |            |            |            |            |            |            |            |            |            |            |                |              |            |  |
|  |                 |  | h/intern | 40         | 40         |            |            |            |            |            |            |            |            | 80             |              |            |  |
|  |                 |  | Fr.      |            | 150'000    |            |            |            |            |            |            |            |            |                |              |            |  |
| <b>TOTAL Strassen- und Platzgestaltungskonzepte / Semester</b> |                 |  |          | <b>140</b> | <b>140</b> | <b>200</b> | <b>200</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> |                | 1280         |            |  |
| <b>TOTAL Strassen- und Platzgestaltungskonzepte / Jahr</b>     |                 |  |          | <b>280</b> | <b>400</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> |            |            |                |              |            |  |

| <b>Bahninfrastruktur</b>                  |                 |  |          |            |            |           |           |           |           |           |           |           |           |                |              |            |
|---|-----------------|--|----------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------|--------------|------------|
| Priorität                                 | Konto           | Projekt  | 2019     |            | 2020       |           | 2021      |           | 2022      |           | 2023      |           | später    | Total h intern | Calitime-Nr. | Axioma-Nr. |
|   |                 |  | 1.Sem.   | 2. Sem.    | 1.Sem.     | 2. Sem.   | 1.Sem.    | 2. Sem.   | 1.Sem.    | 2. Sem.   | 1.Sem.    | 2. Sem.   |           |                |              |            |
| 1   | 62100.50100.102 | Aufwertung Bahnhof Wil: Vorprojekt (Agglo-Prog. 2, öV 1.1 A-Prio.)                     | Hermes   |            |            |           |           |           |           |           |           |           |           |                |              |            |
|   |                 |  | h/intern | 200        | 200        |           |           |           |           |           |           |           |           | 400            |              |            |
|   |                 |  | Fr.      |            | 325'000    |           |           |           |           |           |           |           |           |                |              |            |
| 1   | 62100.50100.105 | Aufwertung Bahnhof Wil: externe Bauherrenunterstützung (Agglo-Prog. 2, öV 1.1 A-Prio.) | Hermes   |            |            |           |           |           |           |           |           |           |           |                |              |            |
|   |                 |  | h/intern | 40         | 40         | 40        | 40        | 40        | 40        | 40        | 40        | 40        | 40        | 400            |              |            |
|   |                 |  | Fr.      |            | 50'000     |           |           |           |           |           |           |           |           |                |              |            |
| <b>Übertrag Stunden intern / Semester</b> |                 |  |          | <b>240</b> | <b>240</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> | <b>40</b> |                | 800          |            |
| <b>Übertrag Stunden intern / Jahr</b>     |                 |  |          | <b>480</b> | <b>80</b>  | <b>80</b> | <b>80</b> | <b>80</b> | <b>80</b> | <b>80</b> | <b>80</b> |           |           |                |              |            |

| Priorität                                 | Konto           | Projekt  |          | 2019       |            | 2020       |            | 2021       |            | 2022       |            | 2023       |            | später | Total h intern | Calitime-Nr. | Axioma-Nr. |  |
|---|-----------------|--|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------|----------------|--------------|------------|--|
|   |                 |  |          | 1.Sem.     | 2. Sem.    | 1.Sem.     | 2. Sem.    | 1.Sem.     | 2. Sem.    | 1.Sem.     | 2. Sem.    | 1.Sem.     | 2. Sem.    |        |                |              |            |  |
| <b>Bahninfrastruktur</b>                  |                 |  |          |            |            |            |            |            |            |            |            |            |            |        |                |              |            |  |
| 1   | 62100.50100.106 | Aufwertung Bahnhof Wil: Information / Kommunikation (Agglo-Prog. 2, öV 1.1 A-Prio.)  | Hermes   |            |            |            |            |            |            |            |            |            |            |        |                |              |            |  |
|   |                 |  | h/intern | 40         | 40         | 40         | 40         | 40         | 40         | 40         | 40         | 40         | 40         | 40     |                | 400          |            |  |
|   |                 |  | Fr.      | 100'000    |            | 100'000    |            | 100'000    |            | 100'000    |            |            |            |        |                |              |            |  |
| 2   | 62100.50100.111 | Veloabstellanlagen an öV-Haltestellen (Agglo-Prog. 2, öV 1.7 A-Prio.)                | Hermes   |            |            |            |            |            |            |            |            |            |            |        |                |              |            |  |
|   |                 |  | h/intern |            |            | 40         | 40         | 40         | 40         | 60         | 60         |            |            |        |                | 280          |            |  |
|   |                 |  | Fr.      |            |            | 150'000    |            | 150'000    |            |            |            |            |            |        |                |              |            |  |
| 1   | 62100.50100.112 | Bahnhof Wil Stadtquerung Mitte PU Ost: Konzeptstudie                                 | Hermes   |            |            |            |            |            |            |            |            |            |            |        |                |              |            |  |
|   |                 |  | h/intern | 80         | 80         |            |            |            |            |            |            |            |            |        |                | 160          |            |  |
|   |                 |  | Fr.      | 100'000    |            |            |            |            |            |            |            |            |            |        |                |              |            |  |
| 1   | 62100.50100.113 | Bahnhof Wil Stadtquerung Mitte PU Ost: Vorprojekt                                    | Hermes   |            |            |            |            |            |            |            |            |            |            |        |                |              |            |  |
|   |                 |  | h/intern |            |            | 80         | 80         | 80         | 80         |            |            |            |            |        |                | 320          |            |  |
|   |                 |  | Fr.      | 100'000    |            | 200'000    |            |            |            |            |            |            |            |        |                |              |            |  |
| 2   | 62100.56000.103 | Aufwertung Regionale Bahnhaltepunkte: Bronschhofen AMP (Agglo-Prog 2, öV1.4 A-Prio.) | Hermes   |            |            |            |            |            |            |            |            |            |            |        |                |              |            |  |
|   |                 |  | h/intern |            | 40         | 50         |            |            |            |            |            |            |            |        |                | 90           |            |  |
|   |                 |  | Fr.      |            |            | 30'000     |            |            |            |            |            |            |            |        |                |              |            |  |
| 2/3                                       |                 | Künftige Projekte aufgrund Erfahrungen Vorjahre                                      | Hermes   |            |            |            |            |            |            |            |            |            |            |        |                |              |            |  |
|   |                 |  | h/intern |            |            |            |            | 100        | 100        | 300        | 300        | 400        | 400        |        |                |              |            |  |
|   |                 |  | Fr.      |            |            |            |            |            |            |            |            |            |            |        |                |              |            |  |
| <b>TOTAL Bahninfrastruktur / Semester</b> |                 |  |          | <b>360</b> | <b>400</b> | <b>250</b> | <b>200</b> | <b>300</b> | <b>300</b> | <b>440</b> | <b>440</b> | <b>480</b> | <b>480</b> |        | <b>2050</b>    |              |            |  |
| <b>TOTAL Bahninfrastruktur / Jahr</b>     |                 |  |          | <b>760</b> | <b>450</b> | <b>600</b> | <b>880</b> | <b>960</b> |            |            |            |            |            |        |                |              |            |  |

|  |                 |  |          |            |            |            |            |            |            |            |            |          |          |  |             |      |  |  |
|--|-----------------|--|----------|------------|------------|------------|------------|------------|------------|------------|------------|----------|----------|--|-------------|------|--|--|
| <b>Businfrastruktur</b>                  |                 |  |          |            |            |            |            |            |            |            |            |          |          |  |             |      |  |  |
| 1  | 62300.50100.103 | Busspur Untere Bahnhofstrasse 1-11 (Agglo-Prog. 2, A-Prio.)                                  | Hermes   |            |            |            |            |            |            |            |            |          |          |  |             |      |  |  |
|  |                 |  | h/intern | 50         | 50         | 50         | 50         | 40         | 40         | 30         |            |          |          |  |             | 310  |  |  |
|  |                 |  | Fr.      | 20'000     |            | 150'000    |            | 161'000    |            |            |            |          |          |  |             |      |  |  |
| 1  | 62300.50100.105 | Hindernisfreie Bushaltestellen (behindertengerechter Ausbau)                                 | Hermes   |            |            |            |            |            |            |            |            |          |          |  |             |      |  |  |
|  |                 |  | h/intern | 150        | 100        | 150        | 100        | 150        | 100        | 150        | 100        |          |          |  |             | 1000 |  |  |
|  |                 |  | Fr.      | 80'000     |            | 100'000    |            | 100'000    |            |            |            |          |          |  |             |      |  |  |
| 1  | 62300.50100.107 | Buskonzept 2021 (bauliche Massnahmen)  | Hermes   |            |            |            |            |            |            |            |            |          |          |  |             |      |  |  |
|  |                 |  | h/intern | 80         | 80         | 80         | 80         |            |            |            |            |          |          |  |             | 320  |  |  |
|  |                 |  | Fr.      |            |            | 200'000    |            |            |            |            |            |          |          |  |             |      |  |  |
| 2  | 62300.50100.115 | Aufwertung Bushaltestellen (Agglo-Prog 2, öV1.5 A-Prio.), abhängig von Konto 62100.50100.105 | Hermes   |            |            |            |            |            |            |            |            |          |          |  |             |      |  |  |
|  |                 |  | h/intern |            |            | 25         | 25         | 50         | 50         |            |            |          |          |  |             | 150  |  |  |
|  |                 |  | Fr.      |            |            | 50'000     |            | 50'000     |            |            |            |          |          |  |             |      |  |  |
| 3  | 62300.50100.801 | Fernbushaltestelle National/International: Provisorium (Projekt u. Ausführung)               | Hermes   |            |            |            |            |            |            |            |            |          |          |  |             |      |  |  |
|  |                 |  | h/intern | 40         | 40         |            |            |            |            |            |            |          |          |  |             | 80   |  |  |
|  |                 |  | Fr.      | 300'000    |            |            |            |            |            |            |            |          |          |  |             |      |  |  |
| <b>TOTAL Businfrastruktur / Semester</b> |                 |  |          | <b>320</b> | <b>270</b> | <b>305</b> | <b>255</b> | <b>240</b> | <b>190</b> | <b>180</b> | <b>100</b> | <b>0</b> | <b>0</b> |  | <b>1860</b> |      |  |  |
| <b>TOTAL Businfrastruktur / Jahr</b>     |                 |  |          | <b>590</b> | <b>560</b> | <b>430</b> | <b>280</b> | <b>0</b>   |            |            |            |          |          |  |             |      |  |  |

|   |                 |                                   |          |          |           |           |           |          |          |          |          |          |          |           |            |    |  |  |
|---|-----------------|-----------------------------------|----------|----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|-----------|------------|----|--|--|
| <b>Kanalisation</b>                       |                 |                                   |          |          |           |           |           |          |          |          |          |          |          |           |            |    |  |  |
| 3   | 72010.50300.102 | Grundweg-Breitenloo; Meteorwasser | Hermes   |          |           |           |           |          |          |          |          |          |          |           |            |    |  |  |
|   |                 |                                   | h/intern |          |           | 20        | 40        |          |          |          |          |          |          |           |            | 60 |  |  |
|   |                 |                                   | Fr.      |          |           | 100'000   |           |          |          |          |          |          |          |           |            |    |  |  |
| 3   | 72010.50300.260 | Kanal West: Hochwasserentlastung  | Hermes   |          |           |           |           |          |          |          |          |          |          |           |            |    |  |  |
|   |                 |                                   | h/intern |          |           |           |           |          |          |          |          |          |          |           |            | 0  |  |  |
|   |                 |                                   | Fr.      |          |           |           |           |          |          |          |          |          |          | 1'800'000 |            |    |  |  |
| <b>Übertrag Stunden intern / Semester</b> |                 |                                   |          | <b>0</b> | <b>0</b>  | <b>20</b> | <b>40</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |           | <b>340</b> |    |  |  |
| <b>Übertrag Stunden intern / Jahr</b>     |                 |                                   |          | <b>0</b> | <b>60</b> | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |           |            |    |  |  |



| Priorität                                 | Konto           | Projekt  | 2019     |         | 2020   |           | 2021    |         | 2022    |         | 2023   |         | später | Total h intern | Calitime-Nr. | Axioma-Nr. |  |
|---|-----------------|--|----------|---------|--------|-----------|---------|---------|---------|---------|--------|---------|--------|----------------|--------------|------------|--|
|   |                 |  | 1.Sem.   | 2. Sem. | 1.Sem. | 2. Sem.   | 1.Sem.  | 2. Sem. | 1.Sem.  | 2. Sem. | 1.Sem. | 2. Sem. |        |                |              |            |  |
| <b>Kanalisation</b>                       |                 |  |          |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
| 2   | 72010.50300.270 | Untere Bahnhofstrasse (Landhausareal): Kanalumlegung                           | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |        | 40        | 80      | 80      | 80      |         |        |         |        |                | 280          |            |  |
|   |                 |  | Fr.      |         |        | 200'000   |         | 131'000 |         |         |        |         |        |                |              |            |  |
| 1   | 72010.50300.306 | Hauptstrasse: Austrennung Burgstallbach/Meteorwasserleitung (GEP B'hofen)      | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern | 80      | 80     | 60        | 60      | 60      | 60      | 60      | 40     |         |        |                | 500          |            |  |
|   |                 |  | Fr.      | 200'000 |        | 1'100'000 |         | 400'000 |         | 300'000 |        |         |        |                |              |            |  |
| 1   | 72010.50300.312 | Alte Maugwilerstrasse: Kanal   | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern | 80      | 80     |           |         |         |         |         |        |         |        |                | 160          |            |  |
|   |                 |  | Fr.      | 200'000 |        |           |         |         |         |         |        |         |        |                |              |            |  |
| 3   | 72010.50300.401 | Zürcherstrasse: Regenwasserableitung Klinik-Mörikonerstrasse (GEP B'hofen)     | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         | 80     | 80        | 80      |         |         | 100     | 100    | 100     |        |                | 540          |            |  |
|   |                 |  | Fr.      | 100'000 |        | 320'000   |         |         |         |         |        |         |        |                |              |            |  |
| 1   | 72010.50300.403 | Sandbühlbach: Vergrößerung Ableitung Hochwachtstrasse-Trungerbach (Projekt)    | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern | 40      | 20     |           |         |         |         |         |        |         |        |                | 60           |            |  |
|   |                 |  | Fr.      | 10'000  |        |           |         |         |         |         |        |         |        |                |              |            |  |
| 2   | 72010.50300.404 | Sandbühlbach: Vergrößerung Ableitung Hochwachtstrasse-Trungerbach (Ausführung) | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |        |           | 40      | 40      | 30      |         |        |         |        |                | 110          |            |  |
|   |                 |  | Fr.      |         |        |           | 600'000 |         | 700'000 |         |        |         |        |                |              |            |  |
| 3   | 72010.50300.407 | Industrie-/Zürcherstrasse: Retentionsfilterbecken Strassenwasser (GEP B'hofen) | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern | 30      | 80     | 80        | 50      |         |         |         |        |         |        |                | 240          |            |  |
|   |                 |  | Fr.      | 50'000  |        | 550'000   |         |         |         |         |        |         |        |                |              |            |  |
| 3   | 72010.50300.409 | Oberdorfstrasse: Kanalvergrößerung (GEP B'hofen)                               | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |        | 30        | 80      | 60      | 60      | 30      |        |         |        |                | 260          |            |  |
|   |                 |  | Fr.      | 80'000  |        | 100'000   |         |         |         |         |        |         |        |                |              |            |  |
| 3   | 72010.50300.411 | Industriestrasse: Regenwasserableitung (GEP Bronschhofen)                      | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |        | 80        | 60      | 60      | 30      |         |        |         |        |                | 230          |            |  |
|   |                 |  | Fr.      | 150'000 |        | 120'000   |         |         |         |         |        |         |        |                |              |            |  |
| 3   | 72010.50300.413 | Industriestrasse: Mischwasserableitung (GEP Bronschhofen)                      | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |        | 80        | 60      | 60      | 30      |         |        |         |        |                | 230          |            |  |
|   |                 |  | Fr.      | 150'000 |        | 90'000    |         |         |         |         |        |         |        |                |              |            |  |
| 1   | 72010.50300.421 | Entwässerungsleitung Konstanzerstrasse Rossrüti                                | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern | 80      | 30     |           |         |         |         |         |        |         |        |                | 110          |            |  |
|   |                 |  | Fr.      | 50'000  |        |           |         |         |         |         |        |         |        |                |              |            |  |
| 2   | 72010.50300.423 | Rebenstrasse Rossrüti: Neubau Regenabwasserleitung (GEP Bronschhofen)          | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |        | 80        | 60      | 60      | 30      |         |        |         |        |                | 230          |            |  |
|   |                 |  | Fr.      |         |        | 150'000   |         |         |         |         |        |         |        |                |              |            |  |
| 2   | 72010.50300.425 | Steig-/Gibufstrasse Bronschhofen: Neubau Verbindungsleitung (GEP Bronschhofen) | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |        | 80        | 60      | 60      | 30      |         |        |         |        |                | 230          |            |  |
|   |                 |  | Fr.      |         |        | 150'000   |         |         |         |         |        |         |        |                |              |            |  |
| 3   | 72010.50300.427 | Himmelrich-/Falkenstrasse Bronschhofen: Vergrößerung Kanal (GEP Bronschhofen)  | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |        |           |         | 80      | 60      | 60      | 30     |         |        |                | 230          |            |  |
|   |                 |  | Fr.      |         |        |           |         | 200'000 |         | 200'000 |        |         |        |                |              |            |  |
| 3   | 72010.50300.429 | Konstanzerstrasse Rossrüti: Neubau Mischwasserkanalisation (GEP Bronschhofen)  | Hermes   |         |        |           |         |         |         |         |        |         |        |                |              |            |  |
|   |                 |  | h/intern |         |        |           |         | 80      | 60      | 60      | 30     |         |        |                | 230          |            |  |
|   |                 |  | Fr.      |         |        |           |         | 300'000 |         |         |        |         |        |                |              |            |  |
| <b>Übertrag Stunden intern / Semester</b> |                 |  |          |         | 310    | 370       | 610     | 630     | 640     | 470     | 310    | 200     | 100    | 0              |              | 2360       |  |
| <b>Übertrag Stunden intern / Jahr</b>     |                 |  |          |         | 680    |           | 1240    |         | 1110    |         | 510    |         | 100    |                |              |            |  |

| Priorität                                | Konto           | Projekt   |          | 2019       |            | 2020        |            | 2021        |            | 2022        |            | 2023        |            | später   | Total h intern | Calitime-Nr. | Axioma-Nr. |  |
|--|-----------------|---|----------|------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|----------|----------------|--------------|------------|--|
|  |                 |   |          | 1.Sem.     | 2. Sem.    | 1.Sem.      | 2. Sem.    | 1.Sem.      | 2. Sem.    | 1.Sem.      | 2. Sem.    | 1.Sem.      | 2. Sem.    |          |                |              |            |  |
| <b>Kanalisation</b>                      |                 |   |          |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
| 3  | 72010.50300.431 | Bildfeldstrasse Bronschhofen: Vergrößerung Kanal (GEP Bronschhofen)                   | Hermes   |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
|  |                 |   | h/intern |            |            |             |            |             |            | 100         | 60         | 60          | 30         |          | 250            |              |            |  |
|  |                 |   | Fr.      |            |            |             |            | 200'000     |            |             |            |             |            |          |                |              |            |  |
| 3  |                 | Künftige Projekte aus GEP Bronschhofen  | Hermes   |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
|  |                 |   | h/intern |            |            |             |            |             |            | 350         | 350        | 600         | 600        |          | 1900           |              |            |  |
|  |                 |   | Fr.      |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
| <b>TOTAL Kanalisation / Semester</b>     |                 |   |          | <b>310</b> | <b>370</b> | <b>610</b>  | <b>630</b> | <b>640</b>  | <b>470</b> | <b>760</b>  | <b>610</b> | <b>760</b>  | <b>630</b> |          | 3950           |              |            |  |
| <b>TOTAL Kanalisation / Jahr</b>         |                 |   |          | <b>680</b> |            | <b>1240</b> |            | <b>1110</b> |            | <b>1370</b> |            | <b>1390</b> |            |          |                |              |            |  |
| <b>Diverse Aufgaben</b>                  |                 |   |          |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
| 1  |                 | Controlling AP2 / AP3   | Phase    |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
|  |                 |   | h        | 50         | 50         | 30          | 30         | 30          | 30         | 30          | 30         | 30          | 30         |          | 340            |              |            |  |
|  |                 |   | Fr.      |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
| 1  |                 | Entwicklung AP 4  | Phase    |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
|  |                 |   | h        | 40         | 40         | 80          | 80         | 160         | 160        | 160         | 160        | 160         | 160        |          | 1200           |              |            |  |
|  |                 |   | Fr.      |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
| 3  |                 | 18. Strassenbauprogramm (2024 - 2028)   | Phase    |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
|  |                 |   | h        |            |            |             |            |             |            | 50          | 50         |             |            |          | 100            |              |            |  |
|  |                 |   | Fr.      |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
| 2  |                 | Strassenzustandserfassung überarbeiten  | Phase    |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
|  |                 |   | h        |            |            | 80          | 80         |             |            |             |            |             |            |          | 160            |              |            |  |
|  |                 |   | Fr.      |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
| 3  |                 | Lichtkonzept  | Phase    |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
|  |                 |   | h        |            |            | 50          | 50         |             |            |             |            |             |            |          | 100            |              |            |  |
|  |                 |   | Fr.      |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
| 3  |                 | Velostrategie überarbeiten (nach Volksentscheid)<br>öV-Strategie überarbeiten<br>etc. | Phase    |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
|  |                 |   | h        |            |            |             |            |             |            |             |            |             |            | XX       | XX             | 0            |            |  |
|  |                 |   | Fr.      |            |            |             |            |             |            |             |            |             |            |          |                |              |            |  |
| <b>TOTAL Diverse Aufgaben / Semester</b> |                 |   |          | <b>90</b>  | <b>90</b>  | <b>240</b>  | <b>240</b> | <b>190</b>  | <b>190</b> | <b>240</b>  | <b>240</b> | <b>190</b>  | <b>190</b> | <b>0</b> | <b>0</b>       | 1800         |            |  |
| <b>TOTAL Diverse Aufgaben / Jahr</b>     |                 |   |          | <b>180</b> |            | <b>480</b>  |            | <b>380</b>  |            | <b>480</b>  |            | <b>380</b>  |            |          |                |              |            |  |

| Zusammenfassung                                 | 2019         | 2020         | 2021        | 2022        | 2023        | später                          |
|---|--------------|--------------|-------------|-------------|-------------|---------------------------------|
| Kantonsstrassen                                 | 2010         | 1860         | 1900        | 1960        | 2370        |                                 |
| Strassen und Plätze                             | 3305         | 3540         | 2690        | 2800        | 2490        |                                 |
| Parkplätze                                      | 180          | 180          | 180         | 200         | 200         |                                 |
| Fussgänger- und Veloverkehr                     | 2025         | 1740         | 1670        | 760         | 620         |                                 |
| Strassen- und Platzgestaltungskonzepte          | 280          | 400          | 200         | 200         | 200         |                                 |
| Bahninfrastruktur                               | 760          | 450          | 600         | 880         | 960         |                                 |
| Businfrastruktur                                | 590          | 560          | 430         | 280         | 0           |                                 |
| Kanalisation                                    | 680          | 1240         | 1110        | 1370        | 1390        |                                 |
| Diverse Aufgaben                                | 180          | 480          | 380         | 480         | 380         |                                 |
| <b>TOTAL Stundenaufwand intern / Jahr</b>       | <b>10010</b> | <b>10450</b> | <b>9160</b> | <b>8930</b> | <b>8610</b> | <b>9432</b>                     |
| <b>Durchschnittlicher Stundenaufwand / Jahr</b> |              |              | <b>9432</b> |             |             | geschätzt analog letzte 5 Jahre |

LEGENDE

Phasen gemäss SIA

- A Vorabklärungen
- 11 Strategische Planung / Bedürfnisformulierung
- 21 Machbarkeitsstudie
- 31 Vorprojekt
- 32 Bauprojekt
- B Projektgenehmigung Stadtrat / Parlament (3 - 12 Mte)
- 33 Bewilligungsverfahren / Auflageprojekt (inkl. Planaufgabe/Einspracheverfahren, ca. 6-12 Mte.)
- C Landerwerbsverfahren
- D Finanzierungsvereinbarungen Gemeinde/Kanton/Bund (ca. 6-12 Mte.)
- 41 Ausschreibung, Offertvergleich, Vergabeantrag
- 51 Ausführungsprojekt
- 52 Ausführung
- 53 Inbetriebnahme, Abschluss

Phasen gemäss Hermes

-  Vorabklärungen
-  Initialisierung
-  Konzept (inkl. Landerwerb, Einspracheverfahren, Finanzierungsvereinbarungen)
-  Realisierung
-  Einführung

h = interner Stundenaufwand

Basis für Kosten:

**50'000** Planungs- und Baukosten gemäss Budget 2019

*50'000* Zahlen aus Investitionsplan 2018 - 2022