

Village of Downers Grove

FY2011-2015
Community
Investment
Program

Financial Summaries and Project Sheets

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FY2011-2015 Community Investment Program

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Community Investment Program FY2011-2015

This document includes the recommended Community Investment Program (CIP) for the Village of Downers Grove covering the five-year period 2011 through 2015. The CIP provides a summary of all major capital projects planned over the next five years, including a specific description and cost summary of each project and summaries of all projects by funding source. The plan includes total expenses from all funds for the five-year period of \$ 122,614,550. Projects in fiscal year 2011 amount to \$19,126,650 with \$4,416,650 of this amount directly supported by Capital Projects Fund (Fund 220) revenues and \$11,223,200 supported by the Stormwater Improvement Fund (Fund 243).

CIP Criteria

Projects are included in the CIP if they meet the criteria for a capital project, such as:

- The project has a minimum value of \$25,000
- The project, if an engineering study, must lead to a capital program
- The project has a useful life greater than 2 years
- The project results in a fixed asset

Capital projects include costs in six main categories which include:

- Professional Services
- Land Acquisition
- Infrastructure Improvements
- Building Improvements
- Machinery and Equipment
- Other/Miscellaneous

Costs for each project are separated into these six categories and by year of expenditure. Also shown for each project is the anticipated funding source. For ease in understanding the scope of the work covered by each project, each Project Summary Sheet also includes a brief description of the project, project status information, any anticipated grants related to the project, the anticipated impact the project will have on annual operating costs and a map or picture of the project is included, when appropriate.

Project and Funding Source Summaries

For reference we have included a summary of each of the Programs included in this CIP and a summary of each of the major Funding Sources related to the Village's Capital projects.

Summary

This Community Investment Program is an evolving document and is being provided to help provide a clearer picture of the capital program of the Village. We hope this format helps provide a broader picture of the capital needs for the Village as well as a clearer summary of the total scope of the Community Investment Program covering the next five years. It is anticipated that the first year of this Community Investment Program will serve as the Capital Budget for FY2011. The remaining four years of this plan are just that – a plan. These projects will be reviewed again next year and they may be adjusted in scope and in priority so that it might be necessary to adjust the schedule of specific projects. Development and approval of an annual Capital Budget and Plan will assure adequate review of Capital needs and proper investment into the Village's infrastructure. This long-range view of our Capital needs helps eliminate surprises and helps provide for proper planning and stabilize funding of necessary capital projects.

Summary of Programs

Listed below is a summary of the programs included in the Capital Improvement Plan. These programs are the major categories for the projects included in the plan and match the Village's budgeting software for tracking expenses.

Program 142 – Major Buildings

This program provides for the improvement of the Village's larger buildings such as Village Hall, the Police Department, Public Works Facility and Fire Stations. Large component replacements (over \$25K) and repairs are also included in this program.

Program 261 – Financial Services

This program provides for the improvement of the Village's financial support structure, primarily our various financial software packages.

Program 333 – Street Lights

Expansion and complete replacement of the various lighting systems within the Village are included in this program. Maintenance functions such as, bulb and ballast replacement or lighting controller upgrades are considered maintenance functions and are included in the Operating Budget.

Program 341 – Sidewalks

This program serves to fund the annual removal and replacement of existing sidewalk and to provide system expansion as shown in the Village's Sidewalk Matrix. The Council has a standing policy to provide sidewalk along at least one side of every Village street, which is embodied in the Matrix. Some funds for this program are placed into the Capital Projects Fund by developers and builders who do not install required walk but instead pay a fee-in-lieu thereof.

Program 342 – Streets

Much of funding for this program comes from the Motor Fuel Tax Fund. The primary project in this fund is the Annual Roadway Maintenance Program, which encompasses resurfacing, crack sealing and preventative (slurry) seal of existing pavement. This program also includes an average of one or two complete reconstruction projects. The Village has done well to utilize Federal matching funds for most recent reconstruction projects ranging from 70% to 80% of total construction costs.

Program 344 – Traffic

Traffic continues to be one of the concerns foremost in the community's mind. Improvements, which reduce congestion and improve safety, are contained within this program. The most common type of project is a traffic signal replacement, which, owing to modern technology, generally fulfills these goals. This is another area wherein the Village has been routinely successful in acquisition of matching grants.

Program 345 – Bikeways

Implementation of the Village's Bikeway Plan is the focus of this program. Each proposed project has an 80% matching grant from the State's Congestion Mitigation and Air Quality program.

Program 343 – Drainage

The Village's drainage infrastructure consists of a network of creek channels, storm sewers and drainage structures. This program includes the routine maintenance of these facilities, including dredging, repair, and cleaning. Major maintenance, such as storm sewer replacement, is included in the stormwater capital program.

Program 347 – Stormwater

The Village has three major watersheds. Capital maintenance of these assets and the related storm sewer network is provided in this program. Work identified by the Watershed Infrastructure Improvement Plan as well as large maintenance work is included within this program.

Program 366 – Parking

This enterprise fund program provides for the maintenance, upgrade and expansion of the Village's commuter, shopper and employee parking lots. The Parking Fund revenue is derived from parking fees and subsidies from the Regional Transportation Authority, through METRA.

Program 392 – Water Pumping & Treatment

Another enterprise fund program, 392 is exclusive to maintenance of the Village's seven storage tanks and five emergency wells. Funding for the Water Fund comes from user fees.

Program 393 – Water Transmission and Distribution

This program also derives its funds from the water fees. Water main replacement and expansion is the sole activity funded in this program. Replacements are programmed to improve domestic and fire flows and to minimize service loss and motorist inconvenience associated with repeated breaks on old mains.

Program 394 – Public Safety

This program provides for capital expenditures necessary to promote public safety and welfare and includes program 636.

Summary of Funding Sources

Listed below is a summary of the funding sources available for the projects included in the Community Investment Program.

Fund 102 – Motor Fuel Tax Fund

Income to this fund comes from the Village's share of the 18.3 cent excise tax on motor fuel. Recent receipts have been about \$1.1M to \$1.3 M.

Fund 107 – Downtown Tax Increment Financing (TIF) Fund

The Downtown TIF District was established to provide a means to revitalize the Central Business District. Tax assessments were frozen with the expectation that investment in the area would spur redevelopment thereby raising property values. The difference between the increased assessment and that figure when frozen is called the increment. It is against this increment as collateral that bonds have been sold thereby providing for the revenue to this fund.

Fund 110 – Ogden Avenue Tax Increment Financing (TIF) Fund

In much the same way as the Downtown TIF District has been rejuvenating that area, the Ogden Avenue TIF District has been established to grow this fund to provide funds for the improvement of this district.

Fund 220 – Capital Projects Fund

This fund derives its revenue from multiple sources including the home rule sales tax, telecommunications tax, and developer contributions for sidewalks. The cash flow projects for this fund (Fund 220) are supplied separately in this document.

Fund 223 – Municipal Buildings Fund

This fund has been established to specifically track the expenditures associated with the construction of major Village buildings.

Fund 243 – Stormwater Improvement Fund

This fund has been established to track expenditures associated with the maintenance and expansion of the stormwater collection, storage and conveyance system

Fund 471 – Parking Fund

Daily and Monthly parking fees are the main sources of income for this fund for maintenance and improvement of the parking lots. Revenue from outside agencies, specifically METRA, is also included in this Fund.

Fund 481 – Water Fund

Part of the revenue from the sale of water is allocated in this Water Fund for capital improvements for ongoing system improvements.

Grants/Other Sources

The Village is constantly reviewing all available grant monies. Generally a formal application, review, award process is followed with each grantor following their, usually legislatively mandated, evaluation and ranking process. The DuPage Mayor's and Manager's Conference is one such grantor. They distribute the regional share of Federal Highway Trust Funds. Other agencies include the Northeastern Illinois Planning Commission and the Environmental Protection Agency. This category also provides a conduit for all intergovernmental funding agreements such as recent joint projects with the Sanitary and Park Districts.

Community Investment Program Project List

Sorted by Fund

Project Description		FY 2011 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	Future Yrs Planned	TOTAL FY2011-future
FUND 220 - Capital Projects Fund								
MB-021	Facility Improvements, Fleet Make-up Air Units Replacement		35,000					35,000
MB-025	Facility Improvements, Fire Station #3 Siding Replacement		40,000					40,000
MB-026	Facility Improvements, Civic Center Roof Replacement		150,000					150,000
MB-032	Facility Improvements, Public Works Roof Replacement				150,000			150,000
MB-033	Facility Improvements, Civic Center Floor Repair		50,000					50,000
MB-034	Facility Improvements, Civic Center Boiler Repair				25,000			25,000
MB-049	Fire Station Exterior Lighting Replacements						75,000	75,000
MB-052	Public Works Garage Painting		50,000					50,000
MB-053	Public Works Building Controls		75,000					75,000
MB-054	Carpet Replacement Police Department Lower Level			30,000				30,000
MB-055	Main Street Station Roof Repair		65,000					65,000
MB-056	Village Hall Stairway Repair		75,000					75,000
MB-058	Interior Painting of Apparatus Bay Area Fire Station #3		25,000					25,000
MB-059	Fire Station Contingency Fund		25,000	25,000	25,000	25,000	25,000	125,000
MB-100	Building Project Contingency		30,000	30,000	30,000	30,000		120,000
SL-003	Street Light Replacement, Concord Square II	30,000						30,000
SL-004	Fairview Business District Street Light Replacement		350,000					350,000
SL-005	Street Light Replacement, Farmingdale			65,000				65,000
SL-006	Village Hall Parking Lot Lighting	25,000	300,000	200,000				525,000
SL-007	75th St. Street Light Removal and Storage	20,000						20,000
SL-008	Fire Station #5 Parking Lot Lighting Replacement	30,000						30,000
S-004	New Sidewalk Installation Program	280,000	315,000	350,000	385,000	420,000		1,750,000
S-005	Ogden Avenue Sidewalk Installation/Curb Cut Reduction	50,000	50,000	111,000				211,000
S-006	Replacement Sidewalk Program	173,650	182,325	191,500	201,075	211,000		959,550
S-007	Paver Crosswalk Upgrades		130,000	130,000	130,000	130,000		520,000
ST-001	Roundabout Installation, Blodgett/Randall/Elmwood						137,500	137,500
ST-004	Roadway Maintenance Program	2,795,000	3,195,000	3,295,000	3,395,000	3,495,000		16,175,000
ST-008	Roadway Reconstruction, Valley View Estates	50,000	3,300,000					3,350,000
ST-010	Washington Street Improvements, Burlington to Maple		120,000					120,000
ST-011	Roadway Reconstruction, Knottingham	250,000	5,050,000					5,300,000
ST-012	Roadway Reconstruction, Concorde Square Unit 2		250,000	4,125,000				4,375,000
ST-015	Roadway Reconstruction, Oak Grove Unit III		125,000	2,125,000				2,250,000
ST-016	Roadway Improvements, Middaugh Ave, Grant to Herrick MS				50,000			50,000
ST-022	Street Resurfacing, Cumnor Road, 39th to Maple						450,000	450,000
ST-024	Roadway Resurfacing (LAPP), 59th Fairmount to Fairview			200,000				200,000
ST-025	Roadway Reconstruction, Brookbank Rd., 59th St. to 60th St.	390,000						390,000
ST-027	Roadway Reconstruction, Esterbrook Subdivision, Unit 1			150,000	2,500,000			2,650,000
ST-029	Grade Separation - Maple @ BNSFRR						16,000,000	16,000,000
ST-031	Roadway Reconstruction, 71st (Vill. Limit to Dunham)				600,000			600,000

Community Investment Program Project List

Sorted by Fund

	Project Description	FY 2011 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	Future Yrs Planned	TOTAL FY2011-future
ST-032	Roadway Resurfacing (LAPP), Carpenter, Gilbert to Maple	10,000	40,000					50,000
ST-033	Roadway Reconstruction, Grove St., Main to Carpenter	45,000	615,000					660,000
ST-034	Roadway Reconstruction, Clyde Estates				175,000	2,560,000		2,735,000
TR-008	Traffic Signal Installation, 63rd & Springside Street		180,000					180,000
TR-017	Signal Modernization, Main & Grant	35,000			85,000			120,000
TR-018	Signal Modernization, Lacey & Woodcreek	35,000						35,000
TR-019	Village Wide Sign Inventory	50,000						50,000
TR-020	Opticom Upgrade Program	25,000						25,000
TR-021	Traffic Detection Camera Replacement	25,000	25,000	25,000	25,000	25,000	250,000	375,000
BW-005	31st Street Bike Path	25,000		25,000	100,000			150,000
PS-002	FCC Project 25 DuPage County Radio Interoperability	73,000						73,000
TOTAL		4,416,650	14,847,325	11,077,500	7,876,075	6,896,000	16,937,500	62,051,050

FUND 243 - Stormwater Fund

DR-011	Streamank Stabilization, St. Joseph, North Branch	300,000					600,000	900,000
DR-022	Streambank Improvements, St. Joseph, South Branch	150,000	105,000	110,000	115,000	115,000	2,025,000	2,620,000
DR-024	Streambank Improvements, St. Joseph, Main Branch						1,100,000	1,100,000
DR-032	Westmont Surface Water Protection District Drainage Imp.			50,000			2,000,000	2,050,000
DR-034	Compliance Dredging	750,000		1,250,000			2,000,000	4,000,000
DR-035	Valley View Pond Improvements	200,000					2,000,000	2,200,000
DR-036	Lacey Creek (Sub D) - 39th St., West of Saratoga	75,000					200,000	275,000
DR-037	Existing Drain Tile Investigation	50,000	50,000	50,000	50,000			200,000
DR-038	St. Joseph Creek, South (Sub C) - Kenyon and Washington	30,000	200,000					230,000
DR-039	Prentiss Creek (Sub E) - Kensington Place Online Storage	100,000	1,000,000					1,100,000
DR-040	Watershed Improvements, Lacey, (Sub G)	65,000	20,000	20,000	20,000	15,000	15,902,000	16,042,000
SW-033	Watershed Improvements, St. Joseph Creek, north branch (Sub C)	3,900,000	30,000	30,000	30,000			3,990,000
SW-034	Watershed Improvements, Prentiss Creek Sub B (Fairmount)						3,791,000	3,791,000
SW-035	Watershed Improvements, St. Joseph S. Br., Sub J	3,000,000					13,189,000	16,189,000
SW-036	Watershed Improvements, St. Joseph N. Br., Sub J						5,477,000	5,477,000
SW-037	Watershed Improvements, Prentiss, Sub F			2,000,000			5,971,000	7,971,000
SW-038	Watershed Improvements, St. Joseph S. Br., Sub I						9,984,000	9,984,000
SW-039	Watershed Improvements, Prentiss, Sub B (DG Estates)				2,000,000		5,157,000	7,157,000
SW-040	Watershed Improvements, Prentiss, Sub C (DG Estates)				2,000,000		7,819,000	9,819,000
SW-041	Watershed Improvements, Lacey, Sub E	100,000	200,000	4,000,000			33,053,000	37,353,000
SW-042	Watershed Improvements, St. Joseph N. Br., Sub E						13,540,000	13,540,000
SW-043	Watershed Improvements, Lacey, Medium Priority						18,770,000	18,770,000
SW-044	Watershed Improvements, St. Jos. N. Br., Medium Priority						33,530,000	33,530,000
SW-045	Watershed Improvements, St. Jos. S. Br., Medium Priority						59,670,000	59,670,000
SW-046	Watershed Improvements, Prentiss, Medium Priority						8,692,000	8,692,000

Community Investment Program Project List

Sorted by Fund

	Project Description	FY 2011 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	Future Yrs Planned	TOTAL FY2011-future
SW-051	Neighborhood Drainage Improvements Cost-Share Program	100,000	100,000	100,000	100,000	100,000		500,000
SW-052	Drainage Improvements, Brook Drive & Centre Circle	100,000		2,500,000				2,600,000
SW-053	Drainage Improvements, Clyde Estates				150,000	1,850,000		2,000,000
SW-054	Storm Sewer Replacement, Seeley, South of Ogden						175,000	175,000
SW-055	Storm Sewer Extension, 800/900 Block of Maple Avenue		50,000					50,000
SW-056	Headwall Replacement, Hill and Grand		45,000	460,000				505,000
SW-057	Headwall Replacement, Gilbert and Brookbank		30,000	310,000				340,000
SW-058	Storm Sewer Replacement - Prospect, Lincoln to Chicago	345,000						345,000
SW-059	Storm Sewer Replacement, Williams, 2nd to 55th						200,000	200,000
SW-060	Storm Sewer Replacement, 3rd through 8th, Fairview to Florence						300,000	300,000
SW-061	Storm Sewer Replacement, Bunning & Eldon						100,000	100,000
SW-062	Storm Sewer Replacement, Wisconsin & Janes	200,000	2,600,000					2,800,000
SW-063	Drainage Improvements @ F.S. #3	26,200	2,000	2,000	2,000			32,200
SW-064	SJN Sub B, Storm Sewer on Pershing	285,000						285,000
SW-065	Storm Sewer Replacement on Washington, Grant to Ogden	317,000						317,000
SW-066	Davis St. Storm Sewer	370,000						370,000
SW-067	Lacey Creek (Sub G) - 35th St. between Saratoga and Venard	315,000					435,000	750,000
SW-068	Watershed Impr. Prentiss Creek (Sub D) - 6700 block of Saratoga		265,000					265,000
SW-069	Green Streets/Sustainable Storm Water Program	110,000	265,000	265,000	265,000	265,000		1,170,000
SW-070	Storm Sewer Replacement, Annual Element		500,000	500,000	500,000	500,000		2,000,000
SW-071	SJS Sub C - Webster, between Kenyon and Blanchard	10,000	350,000					360,000
SW-072	Watershed Improvements, St. Joseph Creek North (Sub F)	50,000	2,150,000	1,050,000			2,500,000	5,750,000
SW-073	Downtown Business District Water Quality Enhancements	25,000	50,000	50,000	50,000	50,000	200,000	425,000
SW-074	Lacey Creek (Sub C) - Seeley Ave. LPDA	250,000	2,750,000				3,250,000	6,250,000
	TOTAL	11,223,200	10,762,000	12,747,000	5,282,000	2,895,000	251,630,000	294,539,200

FUND 481 - Water Fund

WP-003	Water Tank Painting, Summit			600,000				600,000
WP-005	Water Tank Painting, Maple	30,000	630,000					660,000
WP-006	Storage Building Installation, Maple Tower		225,000					225,000
WP-007	Water Tank Painting, Finley			60,000	600,000			660,000
WP-008	Water System Security Enhancements		150,000					150,000
WP-009	Water Systems SCADA Improvements	120,000						120,000
WP-010	Water Facility Maintenance, Annual Element		100,000	100,000	100,000	100,000		400,000
WP-011	Existing Well Study	15,000	100,000					115,000
WA-017	Watermain Replacement, Curtiss (Katrine to Belmont)	10,000	630,000					640,000
WA-018	Watermain Replacement, Wisconsin (Walnut to Janes)	10,000	630,000					640,000
WA-019	Watermain Replacement, Esterbrook Subdivision, Unit 1			40,000	825,000			865,000
WA-023	Watermain Replacement, Lee (Grant to Chicago)	5,000	350,000					355,000
WA-024	Watermain Replacement, Snowberry (Downers Drive to Dead End)	5,000	275,000					280,000

Community Investment Program Project List

Sorted by Fund

Project Description	FY 2011 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	Future Yrs Planned	TOTAL FY2011-future
WA-025 Watermain Replacement, 40th Street (Sterling to Fairview)	5,000	330,000					335,000
WA-026 Watermain Interconnections	10,000	665,000					675,000
WA-028 Watermain Replacement, Annual Element			2,200,000	1,500,000	5,000,000		8,700,000
WA-032 Watermain Replacement, Knottingham		1,600,000					1,600,000
WA-033 Watermain Replacement, Washington, Burlington to Maple		250,000					250,000
WA-034 Watermain Replacement, Valley View	20,000	800,000					820,000
WA-035 Watermain Repair under St. Joseph Creek @ Blodgett	5,000	50,000					55,000
WA-036 Watermain Replacement, Maple @ BNSFRR	50,000						50,000
WA-037 AMR MTU Replacement				500,000	500,000	1,000,000	2,000,000
TOTAL	285,000	6,785,000	3,000,000	3,525,000	5,600,000	1,000,000	20,195,000

FUND 471 - Parking Fund

P-001 Parking Lot Improvements, Lot G, West of Belmont		90,000					90,000
P-005 Parking Lot Improvements, Lot H	50,000	62,000					112,000
P-008 Main Street Shelter Repair	5,000	50,000					55,000
P-010 Parking Lot Improvements, Annual Element			125,000	125,000	125,000		375,000
P-012 Lot A Retaining Wall Replacement	90,000						90,000
P-013 Parking Deck Maintenance	25,000	25,000	25,000	25,000	25,000		125,000
P-014 Parking Revenue Units	60,000	60,000	45,000				165,000
P-015 Parking Deck Exterior Lighting Replacement	10,000						10,000
TOTAL	240,000	287,000	195,000	150,000	150,000	-	1,022,000

FUND 102 - Motor Fuel Tax Fund

ST-004 Roadway Maintenance Program	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000		5,500,000
TOTAL	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	-	5,500,000

FUND 110 - Ogden Avenue TIF Fund

ST-017 OASIS Program Funding	750,000	500,000	500,000	500,000	500,000		2,750,000
TOTAL	750,000	500,000	500,000	500,000	500,000	-	2,750,000

FUND 107 - Downtown TIF Fund

ST-010 Washington Street Improvements, Burlington to Maple						2,950,000	2,950,000
ST-020 Common Trash Dumpster & Enclosure	35,000						35,000
ST-021 Parking Lot Enhancement, Main & Maple						75,000	75,000
TOTAL	35,000	-	-	-	-	3,025,000	3,060,000

FUND 223 - Major Buildings Fund

MB-023 Facility Improvements, Fire Station #5, Kitchen Updates	25,000						25,000
MB-024 Facility Improvements, Fire Station #3, Fence Replacement	35,000						35,000
MB-050 Facility Reconstruction, Police Station						34,000,000	34,000,000

Community Investment Program Project List

Sorted by Fund

Project Description		FY 2011 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	Future Yrs Planned	TOTAL FY2011-future
MB-057	Carpet Replacement, Finance and Community Development	30,000						30,000
MB-060	Fleet Services Roof Replacement	129,000						129,000
MB-100	Building Project Contingency	30,000						30,000
TOTAL		249,000	-	-	-	-	34,000,000	34,249,000
Grants/Other Souces (Approved)								
S-005	Ogden Avenue Sidewalk Installation / Curb Cut Reduction (IJN)	250,000	250,000					500,000
S-005	Ogden Avenue Sidewalk Installation / Curb Cut Reduction (STP)			633,000				633,000
S-007	Paver Crosswalk Upgrades (IJN)	130,000						130,000
ST-028	Intersection Improvement Maple @ BNSFRR (IJN)	75,000						75,000
ST-028	Intersection Improvement Maple @ BNSFRR (ICC)	262,800						262,800
TR-016	Downtown Traffic Signal Upgrade (IJN)	35,000						35,000
TOTAL		752,800	250,000	633,000	-	-	-	1,635,800
Grants/Other Sources (Anticipated)								
P-005	Parking Lt Improvements - Lot H (Metra)		600,000	600,000				1,200,000
P-011	Parking Study	45,000						45,000
P-015	Parking Deck Exterior Lighting Replacement	30,000						30,000
ST-010	Roadway Resurfacing (LAPP), Washington, Burlington to Maple		280,000					280,000
ST-024	Roadway Resurfacing (LAPP),59th (Fairmount to Fairview)			600,000				600,000
ST-031	Roadway Reconstruction, 71st (Vill. Limit to Dunham) (STP)				1,400,000			1,400,000
ST-032	Road Resurfacing, Carpenter, Gilbert to Maple (LAPP)		115,000					115,000
TR-017	Signal Modernization, Main & Grant (STP)				285,000			285,000
TR-018	Signal Modernization, Lacey & Woodcreek (STP)		250,000					250,000
TOTAL		75,000	1,245,000	1,200,000	1,685,000	-	-	4,205,000
Grand Total (All Projects):		19,126,650	35,776,325	30,452,500	20,118,075	17,141,000	306,592,500	429,207,050

Community Investment Program Project List

Sorted by Program

Project Description	FY 2011 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	Future Yrs Planned	TOTAL FY2011-future
Program 142 - Major Buildings							
MB-021 Facility Improvements, Fleet Make-up Air Units Replacement		35,000					35,000
MB-023 Facility Improvements, Fire Station #5, Kitchen Updates	25,000						25,000
MB-024 Facility Improvements, Fire Station #3, Fence Replacement	35,000						35,000
MB-025 Facility Improvements, Fire Station #3 Siding Replacement		40,000					40,000
MB-026 Facility Improvements, Civic Center Roof Replacement		150,000					150,000
MB-032 Facility Improvements, Public Works Roof Replacement				150,000			150,000
MB-033 Facility Improvements, Civic Center Floor Repair		50,000					50,000
MB-034 Facility Improvements, Civic Center Boiler Repair				25,000			25,000
MB-049 Fire Station Exterior Lighting Replacements						75,000	75,000
MB-050 Facility Reconstruction, Police Station						34,000,000	34,000,000
MB-052 Public Works Garage Painting		50,000					50,000
MB-053 Public Works Building Controls		75,000					75,000
MB-054 Carpet Replacement Police Department Lower Level			30,000				30,000
MB-055 Main Street Station Roof Repair		65,000					65,000
MB-056 Village Hall Stairway Repair		75,000					75,000
MB-057 Carpet Replacement, Finance and Community Development	30,000						30,000
MB-058 Interior Painting of Apparatus Bay Area Fire Station #3		25,000					25,000
MB-059 Fire Station Contingency Fund		25,000	25,000	25,000	25,000	25,000	125,000
MB-060 Fleet Services Roof Replacement	129,000						129,000
MB-100 Building Project Contingency	30,000	30,000	30,000	30,000	30,000		150,000
Totals:	249,000	620,000	85,000	230,000	55,000	34,100,000	35,339,000
Program 333 - Street Lights							
SL-003 Street Light Replacement, Concord Square II	30,000						30,000
SL-004 Fairview Business District Street Light Replacement		350,000					350,000
SL-005 Street Light Replacement, Farmingdale			65,000				65,000
SL-006 Village Hall Parking Lot Lighting	25,000	300,000	200,000				525,000
SL-007 75th St. Street Light Removal and Storage	20,000						20,000
SL-008 Fire Station #5 Parking Lot Lighting Replacement	30,000						30,000
Totals:	105,000	650,000	265,000	-	-	-	1,020,000
Program 341 - Sidewalks							
S-004 New Sidewalk Installation Program	280,000	315,000	350,000	385,000	420,000		1,750,000
S-005 Ogden Avenue Sidewalk Installation/Curb Cut Reduction	50,000	50,000	111,000				211,000
S-006 Replacement Sidewalk Program	173,650	182,325	191,500	201,075	211,000		959,550
S-007 Paver Crosswalk Upgrades		130,000	130,000	130,000	130,000		520,000
Totals:	503,650	677,325	782,500	716,075	761,000	-	3,440,550

Community Investment Program Project List

Sorted by Program

Project Description		FY 2011 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	Future Yrs Planned	TOTAL FY2011-future
Program 342 - Streets								
ST-001	Roundabout Installation, Blodgett/Randall/Elmwood						137,500	137,500
ST-004	Roadway Maintenance Program	3,895,000	4,295,000	4,395,000	4,495,000	4,595,000		21,675,000
ST-008	Roadway Reconstruction, Valley View Estates	50,000	3,300,000					3,350,000
ST-010	Washington Street Improvements, Burlington to Maple		120,000				2,950,000	3,070,000
ST-011	Roadway Reconstruction, Knottingham	250,000	5,050,000					5,300,000
ST-012	Roadway Reconstruction, Concorde Square Unit 2		250,000	4,125,000				4,375,000
ST-015	Roadway Reconstruction, Oak Grove Unit III		125,000	2,125,000				2,250,000
ST-016	Roadway Improvements, Middaugh Ave, Grant to Herrick MS				50,000			50,000
ST-017	OASIS Program Funding	750,000	500,000	500,000	500,000	500,000		2,750,000
ST-020	Common Trash Dumpster & Enclosure	35,000						35,000
ST-021	Parking Lot Enhancement, Main & Maple						75,000	75,000
ST-022	Street Resurfacing, Cumnor Road, 39th to Maple						450,000	450,000
ST-024	Roadway Resurfacing (LAPP), 59th Fairmount to Fairview			200,000				200,000
ST-025	Roadway Reconstruction, Brookbank Rd., 59th St. to 60th St.	390,000						390,000
ST-027	Roadway Reconstruction, Esterbrook Subdivision, Unit 1			150,000	2,500,000			2,650,000
ST-028	Intersection Improvement Maple @ BNSFRR							-
ST-029	Grade Separation - Maple @ BNSFRR						16,000,000	16,000,000
ST-031	Roadway Reconstruction, 71st (Vill. Limit to Dunham)				600,000			600,000
ST-032	Roadway Resurfacing (LAPP), Carpenter, Gilbert to Maple	10,000	40,000					50,000
ST-033	Roadway Reconstruction, Grove St., Main to Carpenter	45,000	615,000					660,000
ST-034	Roadway Reconstruction, Clyde Estates				175,000	2,560,000		2,735,000
	Totals:	5,425,000	14,295,000	11,495,000	8,320,000	7,655,000	19,612,500	66,802,500
Program 343 - Drainage								
DR-011	Streambank Stabilization, St. Joseph, North Branch	300,000					600,000	900,000
DR-022	Streambank Improvements, St. Joseph, South Branch	150,000	105,000	110,000	115,000	115,000	2,025,000	2,620,000
DR-024	Streambank Improvements, St. Joseph, Main Branch						1,100,000	1,100,000
DR-032	Westmont Surface Water Protection District Drainage Imp.			50,000			2,000,000	2,050,000
DR-034	Compliance Dredging	750,000		1,250,000			2,000,000	4,000,000
DR-035	Valley View Pond Improvements	200,000					2,000,000	2,200,000
DR-036	Lacey Creek (Sub D) - 39th St., West of Saratoga	75,000					200,000	275,000
DR-037	Existing Drain Tile Investigation	50,000	50,000	50,000	50,000			200,000
DR-038	St. Joseph Creek, South (Sub C) - Kenyon and Washington	30,000	200,000					230,000
DR-039	Prentiss Creek (Sub E) - Kensington Place Online Storage	100,000	1,000,000					1,100,000
DR-040	Watershed Improvements, Lacey, (Sub G)	65,000	20,000	20,000	20,000	15,000	15,902,000	16,042,000
	Totals:	1,720,000	1,375,000	1,480,000	185,000	130,000	25,827,000	30,717,000
Program 344 - Traffic								

Community Investment Program Project List

Sorted by Program

Project Description		FY 2011 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	Future Yrs Planned	TOTAL FY2011-future
TR-008	Traffic Signal Installation, 63rd & Springside Street		180,000					180,000
TR-016	Downtown Traffic Signal Upgrade							-
TR-017	Signal Modernization, Main & Grant	35,000			85,000			120,000
TR-018	Signal Modernization, Lacey & Woodcreek	35,000						35,000
TR-019	Village Wide Sign Inventory	50,000						50,000
TR-020	Opticom Upgrade Program	25,000						25,000
TR-021	Traffic Detection Camera Replacement	25,000	25,000	25,000	25,000	25,000	250,000	375,000
Totals:		170,000	205,000	25,000	110,000	25,000	250,000	785,000

Program 345 - Bikeways

BW-005	31st Street Bike Path	25,000		25,000	100,000			150,000
Totals:		25,000	-	25,000	100,000	-	-	150,000

Program 347 - Stormwater

SW-033	Watershed Improvements, St. Joseph Creek, north branch (Sub C)	3,900,000	30,000	30,000	30,000			3,990,000
SW-034	Watershed Improvements, Prentiss Creek Sub B (Fairmount)						3,791,000	3,791,000
SW-035	Watershed Improvements, St. Joseph S. Br., Sub J	3,000,000					13,189,000	16,189,000
SW-036	Watershed Improvements, St. Joseph N. Br., Sub J						5,477,000	5,477,000
SW-037	Watershed Improvements, Prentiss, Sub F			2,000,000			5,971,000	7,971,000
SW-038	Watershed Improvements, St. Joseph S. Br., Sub I						9,984,000	9,984,000
SW-039	Watershed Improvements, Prentiss, Sub B (DG Estates)				2,000,000		5,157,000	7,157,000
SW-040	Watershed Improvements, Prentiss, Sub C (DG Estates)				2,000,000		7,819,000	9,819,000
SW-041	Watershed Improvements, Lacey, Sub E	100,000	200,000	4,000,000			33,053,000	37,353,000
SW-042	Watershed Improvements, St. Joseph N. Br., Sub E						13,540,000	13,540,000
SW-043	Watershed Improvements, Lacey, Medium Priority						18,770,000	18,770,000
SW-044	Watershed Improvements, St. Jos. N. Br., Medium Priority						33,530,000	33,530,000
SW-045	Watershed Improvements, St. Jos. S. Br., Medium Priority						59,670,000	59,670,000
SW-046	Watershed Improvements, Prentiss, Medium Priority						8,692,000	8,692,000
SW-051	Neighborhood Drainage Improvements Cost-Share Program	100,000	100,000	100,000	100,000	100,000		500,000
SW-052	Drainage Improvements, Brook Drive & Centre Circle	100,000		2,500,000				2,600,000
SW-053	Drainage Improvements, Clyde Estates				150,000	1,850,000		2,000,000
SW-054	Storm Sewer Replacement, Seeley, South of Ogden						175,000	175,000
SW-055	Storm Sewer Extension, 800/900 Block of Maple Avenue		50,000					50,000
SW-056	Headwall Replacement, Hill and Grand		45,000	460,000				505,000
SW-057	Headwall Replacement, Gilbert and Brookbank		30,000	310,000				340,000
SW-058	Storm Sewer Replacement - Prospect, Lincoln to Chicago	345,000						345,000
SW-059	Storm Sewer Replacement, Williams, 2nd to 55th						200,000	200,000
SW-060	Storm Sewer Replacement, 3rd through 8th, Fairview to Florence						300,000	300,000
SW-061	Storm Sewer Replacement, Bunning & Eldon						100,000	100,000
SW-062	Storm Sewer Replacement, Wisconsin & Janes	200,000	2,600,000					2,800,000

Community Investment Program Project List

Sorted by Program

Project Description		FY 2011 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	Future Yrs Planned	TOTAL FY2011-future
SW-063	Drainage Improvements @ F.S. #3	26,200	2,000	2,000	2,000			32,200
SW-064	SJN Sub B, Storm Sewer on Pershing	285,000						285,000
SW-065	Storm Sewer Replacement on Washington, Grant to Ogden	317,000						317,000
SW-066	Davis St. Storm Sewer	370,000						370,000
SW-067	Lacey Creek (Sub G) - 35th St. between Saratoga and Venard	315,000					435,000	750,000
SW-068	Watershed Impr. Prentiss Creek (Sub D) - 6700 block of Saratoga		265,000					265,000
SW-069	Green Streets/Sustainable Storm Water Program	110,000	265,000	265,000	265,000	265,000		1,170,000
SW-070	Storm Sewer Replacement, Annual Element		500,000	500,000	500,000	500,000		2,000,000
SW-071	SJS Sub C - Webster, between Kenyon and Blanchard	10,000	350,000					360,000
SW-072	Watershed Improvements, St. Joseph Creek North (Sub F)	50,000	2,150,000	1,050,000			2,500,000	5,750,000
SW-073	Downtown Business District Water Quality Enhancements	25,000	50,000	50,000	50,000	50,000	200,000	425,000
SW-074	Lacey Creek (Sub C) - Seeley Ave. LPDA	250,000	2,750,000				3,250,000	6,250,000
Totals:		9,503,200	9,387,000	11,267,000	5,097,000	2,765,000	225,803,000	263,822,200

Program 366 - Parking Lots

P-001	Parking Lot Improvements, Lot G, West of Belmont		90,000					90,000
P-005	Parking Lot Improvements, Lot H	50,000	62,000					112,000
P-008	Main Street Shelter Repair	5,000	50,000					55,000
P-010	Parking Lot Improvements, Annual Element			125,000	125,000	125,000		375,000
P-011	Parking Study							-
P-012	Lot A Retaining Wall Replacement	90,000						90,000
P-014	Parking Revenue Units		60,000	45,000				105,000
Totals:		145,000	262,000	170,000	125,000	125,000	-	827,000

Program 367 - Parking Deck

P-013	Parking Deck Maintenance	25,000	25,000	25,000	25,000	25,000		125,000
P-014	Parking Revenue Units	60,000						60,000
P-015	Parking Deck Exterior Lighting Replacement	10,000						10,000
Totals:		95,000	25,000	25,000	25,000	25,000	-	195,000

Program 394 - Water Operations Capital Projects

WP-003	Water Tank Painting, Summit			600,000				600,000
WP-005	Water Tank Painting, Maple	30,000	630,000					660,000
WP-006	Storage Building Installation, Maple Tower		225,000					225,000
WP-007	Water Tank Painting, Finley			60,000	600,000			660,000
WP-008	Water System Security Enhancements		150,000					150,000
WP-009	Water Systems SCADA Improvements	120,000						120,000
WP-010	Water Facility Maintenance, Annual Element		100,000	100,000	100,000	100,000		400,000
WP-011	Existing Well Study	15,000	100,000					115,000

Community Investment Program Project List

Sorted by Program

Project Description	FY 2011 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	Future Yrs Planned	TOTAL FY2011-future
WA-017 Watermain Replacement, Curtiss (Katrine to Belmont)	10,000	630,000					640,000
WA-018 Watermain Replacement, Wisconsin (Walnut to Janes)	10,000	630,000					640,000
WA-019 Watermain Replacement, Esterbrook Subdivision, Unit 1			40,000	825,000			865,000
WA-023 Watermain Replacement, Lee (Grant to Chicago)	5,000	350,000					355,000
WA-024 Watermain Replacement, Snowberry (Downers Drive to Dead End)	5,000	275,000					280,000
WA-025 Watermain Replacement, 40th Street (Sterling to Fairview)	5,000	330,000					335,000
WA-026 Watermain Interconnections	10,000	665,000					675,000
WA-028 Watermain Replacement, Annual Element			2,200,000	1,500,000	5,000,000		8,700,000
WA-032 Watermain Replacement, Knottingham		1,600,000					1,600,000
WA-033 Watermain Replacement, Washington, Burlington to Maple		250,000					250,000
WA-034 Watermain Replacement, Valley View	20,000	800,000					820,000
WA-035 Watermain Repair under St. Joseph Creek @ Blodgett	5,000	50,000					55,000
WA-036 Watermain Replacement, Maple @ BNSFRR	50,000						50,000
WA-037 AMR MTU Replacement				500,000	500,000	1,000,000	2,000,000
Totals:	285,000	6,785,000	3,000,000	3,525,000	5,600,000	1,000,000	20,195,000
Program 636 - Public Safety							
PS-002 FCC Project 25 DuPage County Radio Interoperability	73,000						73,000
Totals:	73,000	-	-	-	-	-	73,000
Grand Total (All Projects):	18,298,850	34,281,325	28,619,500	18,433,075	17,141,000	306,592,500	423,366,250

Capital Projects Fund 220 - Fund Summary (FY2009 thru FY2015)

Project Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Beginning Balance	2,825,862	2,595,011	2,595,011	2,099,638	976,165	2,173,182	(5,343,104)	(9,649,465)
Revenues								
Prince Pond SSA	8,760	8,671	8,671	8,671	8,671	8,671	8,671	8,671
Home Rule Sales Tax	3,644,045	3,466,000	3,600,000	3,600,000	3,700,000	3,800,000	3,900,000	4,000,000
Telecommunications Tax (1%)	675,661	700,000	640,000	600,000	600,000	600,000	600,000	600,000
Investment Income	20,306	35,000	15,000	15,000	175,000	100,000	15,000	175,000
Developer Contribution for Sidewalks		25,000	2,000	2,000	2,000	2,000	2,000	2,000
Bond Proceeds					12,500,000			12,500,000
Transfer from Stormwater Fund								
Grants/Other Contributions	433,845	2,712,800	268,991	752,800	250,000			
Total Revenues	4,782,617	6,947,471	4,534,662	4,978,471	17,235,671	4,510,671	4,525,671	17,285,671
Expenses								
Personnel Expenses	191,086	205,932	219,575	224,671	231,411	238,355	245,507	252,870
Geo-tech and RE Services		62,000	-	128,500	-	-	-	-
Operating Expenses		11,814	10,734	8,515	9,810	10,694	10,342	10,142
Transfer to Debt Svc Fund (Fire Sta. #2)	476,708	703,008	703,008	704,308	700,108	700,408	700,108	691,308
Subtotal - Operating & Debt Service Cos	667,794	982,754	933,317	1,065,994	941,329	949,457	955,957	954,320
Major Building Projects		145,000	275,000	-	620,000	85,000	230,000	55,000
Street Light Projects		35,000	35,000	105,000	650,000	265,000	-	-
Sidewalk Projects		1,784,375	470,000	863,650	927,325	782,500	716,075	761,000
Street Projects		4,220,000	3,205,734	3,764,300	12,695,000	9,895,000	6,720,000	6,055,000
Traffic Projects		35,000	24,000	205,000	205,000	25,000	110,000	25,000
Bikeway Projects		835,000	86,984	25,000	-	25,000	100,000	-
Public Safety		116,000	-	73,000			-	-
Subtotal - Capital Projects	4,345,674	7,170,375	4,096,718	5,035,950	15,097,325	11,077,500	7,876,075	6,896,000
Total Expenses	5,013,468	8,153,129	5,030,035	6,101,944	16,038,654	12,026,957	8,832,032	7,850,320
Change in Net Assets	(230,851)	(1,205,658)	(495,373)	(1,123,473)	1,197,017	(7,516,286)	(4,306,361)	9,435,351
Ending Balance	2,595,011	1,389,353	2,099,638	976,165	2,173,182	(5,343,104)	(9,649,465)	(214,114)

Stormwater Fund 243 - Fund Summary (FY2009 thru FY2015)

Project Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Beginning Balance	27,056,577	24,010,964	24,010,964	18,683,198	7,372,909	9,546,593	(3,196,229)	(8,509,195)
Revenues								
Property Tax-Capital		2,118,574	2,118,574	2,118,574	2,118,574	2,118,574	2,118,574	2,118,574
Property Tax-Maintenance		511,565	511,565	511,565	511,565	511,565	511,565	511,565
Home Rule Sales Tax		1,733,000	1,800,000	1,800,000	1,850,000	1,900,000	1,950,000	2,000,000
Investment Income		375,000	184,500	15,000	175,000	100,000	15,000	175,000
Developer Contribution-Site Run-off		50,000	50,000	50,000	50,000	50,000	50,000	50,000
Bond Issue Proceeds					12,500,000			12,500,000
Grants/Other Contributions								
Total Revenues	5,320,444	4,788,139	4,664,639	4,495,139	17,205,139	4,680,139	4,645,139	17,355,139
Expenses								
Personnel Expenses		301,034	293,121	299,159	310,194	319,503	319,503	391,664
Other Operating Expenses			23,123					
Senior Resident Engineering Services		360,000	-					
Stormwater Maintenance		311,880	338,166	351,919	354,498	356,458	356,602	302,264
Capital-Drainage		410,000	75,000	1,720,000	1,375,000	1,480,000	185,000	130,000
Capital-Stormwater		16,471,000	5,331,345	9,503,200	9,528,000	11,267,000	5,097,000	2,765,000
Debt Service		3,931,650	3,931,650	3,931,150	3,463,763	4,000,000	4,000,000	4,000,000
Total Expenses	8,366,057	21,785,564	9,992,405	15,805,428	15,031,455	17,422,961	9,958,105	7,588,928
Change in Net Assets	(3,045,613)	(16,997,425)	(5,327,766)	(11,310,289)	2,173,684	(12,742,822)	(5,312,966)	9,766,211
Ending Balance	24,010,964	7,013,539	18,683,198	7,372,909	9,546,593	(3,196,229)	(8,509,195)	1,257,016

2011-2015 Capital Project Sheet

Project # **MB-021**

Project Description Facility Improvements, Fleet Make-Up Air Units Replacement

Project summary, justification and alignment to Strategic Plan

This request is to replace the make-up air units in Fleet. The current units are no longer safe to use. The purpose of these units is to add fresh air into the building during the winter months without cooling the building.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X			35,000					35,000
Other/Miscellaneous										-
TOTAL COST				-	35,000	-	-	-	-	35,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund	▼		35,000					35,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	35,000	-	-	-	-	35,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score Low

Project Manager:

Dann Fitzpatrick

Program: 142

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-023**

Project Description Facility Improvements, Fire Station #5, Kitchen Updates

Project summary, justification and alignment to Strategic Plan

This request is for replacing the cabinets and counters at Fire Station 5. The cabinets are old, missing original doors, and the counter is coming apart.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X	25,000						25,000
TOTAL COST				25,000	-	-	-	-	-	25,000

Funding Source(s)										
223-Major Buildings Fund	▼		25,000							25,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES			25,000	-	-	-	-	-	-	25,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly impact future operating expenses.

Map/Pictures of Project

Internal staff information:

Priority Score Low

Project Manager:

Dann Fitzpatrick

Program: 142

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-024**

Project Description Facility Improvements, Fire Station #3, Fence Replacement

Project summary, justification and alignment to Strategic Plan

This request is for replacing the fence at Fire Station #3. The existing wood fence on the north and west sides of the property is in poor shape. It has been repaired several times over the years. There is a storm water project which will be completed directly to the west of the west fence. When the storm water project is complete, the fence will be very visible (it is blocked now by a wooded area). The request is to replace both the north and south side the fence with a new white vinyl fence at the same time.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X	35,000						35,000
TOTAL COST				35,000	-	-	-	-	-	35,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
223-Major Buildings Fund	▼	35,000						35,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		35,000	-	-	-	-	-	35,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly impact operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score Medium

Project Manager:

Dann Fitzpatrick

Program: 142

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-025**

Project Description

Facility Improvements, Fire Station #3, Siding Replacement

Project summary, justification and alignment to Strategic Plan

The siding on Fire Station # 3 is old vinyl and is no longer available. The existing siding has been repaired many times and is cracked in several areas. The Station is on one of the main corridors to the Village and its appearance will be noticed.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X			40,000					40,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	40,000	-	-	-	-	40,000

Funding Source(s)										
220-Capital Improvements Fund	▼		40,000							40,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	40,000	-	-	-	-	-	-	40,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly impact operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score Low

Project Manager:

Dann Fitzpatrick

Program: 142

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-026**

Project Description **Facility Improvements, Civic Center Roof Replacement**

Project summary, justification and alignment to Strategic Plan

This request is for replacing the Village Civic Center roof.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X			150,000					150,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	150,000	-	-	-	-	150,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund	▼		150,000					150,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	150,000	-	-	-	-	150,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce future operating expenses by eliminating the need for costly emergency repairs. This improvement will potentially reduce maintenance costs by up to \$3000/year.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Dann Fitzpatrick

Program: **142**

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-032**

Project Description Facility Improvements, Public Works Roof Replacement

Project summary, justification and alignment to Strategic Plan

This request is for replacing the Public Works roof. The warranty on the Public Works roof will expire in 2013. There are currently no leaks from the roof. However, the material is starting to wear.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X					150,000			150,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	150,000	-	-	150,000

Funding Source(s)											
220-Capital Improvements Fund	▼						150,000				150,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES							150,000	-	-		150,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce future operating expenses by eliminating the need for costly emergency repairs. This improvement will potentially reduce maintenance costs by up to \$3000/year.

Map/Pictures of Project



Internal staff information:

Priority Score Low

Project Manager: Dann Fitzpatrick

Program: 142 Department: Building Services

2011-2015 Capital Project Sheet

Project # **MB-033**

Project Description

Facility Improvements, Civic Center Floor Repair

Project summary, justification and alignment to Strategic Plan

In keeping with the Village's Long Range Strategic Plan of Top Quality Facilities. The floor in the rear area of the Village Hall is cracking and sinking. This presents a tripping hazard. This request is for repairs in that area.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X			50,000					50,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	50,000	-	-	-	-	50,000

Funding Source(s)										
220-Capital Improvements Fund	▼				50,000					50,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	50,000	-	-	-	-	50,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score Medium

Project Manager:

Dann Fitzpatrick

Program: 142

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-034**

Project Description

Facility Improvements, Civic Center Boiler Repair

Project summary, justification and alignment to Strategic Plan

This request is for repairing the Boiler at Village Hall. The Village Hall and Police Department are heated by twin boilers located east of the Village Hall building. One of these boilers needs to have the burner section repaired

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X					25,000			25,000
Other/Miscellaneous										-
TOTAL COST				-	-	-	25,000	-	-	25,000

Funding Source(s)										
220-Capital Improvements Fund	▼						25,000			25,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	25,000	-	-	25,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect operating expenses.

Map/Pictures of Project

Internal staff information:

Priority Score Medium

Project Manager: Dann Fitzpatrick

Program: 142

Department: Building Services

2011-2015 Capital Project Sheet

Project # **MB-049**

Project Description Fire Station Exterior Lighting Replacements

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of exterior lighting fixtures that are over 20-years old at Fire Station # 1, Fire Station #3 and Fire Station #5

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X							75,000	75,000
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	75,000	75,000

Funding Source(s)											
220-Capital Improvements Fund	▼									75,000	75,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	-	-	-		75,000	75,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11-FY15. Impact on the operating budget will be determined after the project has been designed.

Map/Pictures of Project

Internal staff information:
Priority Score Low

Project Manager:	142	Department:	Dann Fitzpatrick
			Building Services

2011-2015 Capital Project Sheet

Project # **MB-050**

Project Description Facility Reconstruction, Police Station

Project summary, justification and alignment to Strategic Plan

The Future Year costs included in this request are based on a new building of approximately 90,000 square feet, not including site acquisition costs, if necessary.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services			X						4,000,000	4,000,000
Land Acquisition										-
Infrastructure										-
Building			X						30,000,000	30,000,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	34,000,000	34,000,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
223-Major Buildings Fund	▼						34,000,000	34,000,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	34,000,000	34,000,000

Project status and completed work

The Space Needs Analysis for this building was initiated in 2006 and completed in 2007. An update to this analysis was completed in 2009.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11-FY15. Impact on the operating budget will be determined after the project has been designed.

Map/Pictures of Project



Internal staff information:

Priority Score Low

Project Manager:

Mike Baker

Program: 142

Department:

Village Manager's Office

2011-2015 Capital Project Sheet

Project # **MB-052**

Project Description **Public Works Garage Painting**

Project summary, justification and alignment to Strategic Plan

This request is to paint the garage area of Public Works. The garage has not been painted since it opened. Painting would greatly improve the appearance of the building.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X			50,000					50,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	50,000	-	-	-	-	50,000

Funding Source(s)										
220-Capital Improvements Fund	▼		50,000							50,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES			-	50,000	-	-	-	-	-	50,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect operating expenses.

Map/Pictures of Project

Internal staff information:

Priority Score

Project Manager:

Dann Fitzpatrick

Program:

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-053**

Project Description Public Works Building Controls

Project summary, justification and alignment to Strategic Plan

The computerized building control system at Public Works is outdated and parts are no longer available. This recommendation is to replace the existing system with a new control system.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment			X		75,000					75,000
Other/Miscellaneous										-
TOTAL COST				-	75,000	-	-	-	-	75,000

Funding Source(s)										
220-Capital Improvements Fund	▼		75,000							75,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	75,000	-	-	-	-	-	-	75,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce future operating expenses by eliminating the need for costly, almost obsolete parts.

Map/Pictures of Project

Internal staff information:

Priority Score

Project Manager:

Dann Fitzpatrick

Program:

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-054**

Project Description **Carpet Replacement Police Department Lower Level**

Project summary, justification and alignment to Strategic Plan

This request is to replace the carpet in the lower level of the Police Department.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X			30,000				30,000
TOTAL COST				-	-	30,000	-	-	-	30,000

Funding Source(s)											
220-Capital Improvements Fund	▼					30,000					30,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES		-	-			30,000	-	-	-		30,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect operating expenses.

Map/Pictures of Project

Internal staff information:

Priority Score

Project Manager:

Dann Fitzpatrick

Program:

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-055**

Project Description **Main Street Station Roof Replacement**

Project summary, justification and alignment to Strategic Plan

This request is for replacing the roof at the Main Street Station. The roof currently leaks and will require repairs.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X			65,000					65,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	65,000	-	-	-	-	65,000

Funding Source(s)										
220-Capital Improvements Fund	▼				65,000					65,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	65,000	-	-	-	-	65,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce future operating expenses by eliminating the need for costly emergency repairs. This improvement will potentially reduce maintenance costs by up to \$3000/year.

Map/Pictures of Project

Internal staff information:

Priority Score

Project Manager:

Dann Fitzpatrick

Program:

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-056**

Project Description **Village Hall Stairway Repair**

Project summary, justification and alignment to Strategic Plan

This request is to replace the existing stairways to the building. They are crumbling and cracking beyond patching.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X			75,000					75,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	75,000	-	-	-	-	75,000

Funding Source(s)

220-Capital Improvements Fund	▼		75,000						75,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES			-	75,000	-	-	-	-	75,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This work will decrease future maintenance costs by reducing needs for repairs.

Map/Pictures of Project

Internal staff information:

Priority Score

Project Manager:

Dann Fitzpatrick

Program:

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-057**

Project Description **Carpet Replacement Finance and Community Development**

Project summary, justification and alignment to Strategic Plan

This request is to replace the carpet in two Village Hall departments. The carpeting in these areas is old and wrinkling to create bubbles.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X	30,000						30,000
TOTAL COST				30,000	-	-	-	-	-	30,000

Funding Source(s)										
223-Major Buildings Fund	▼	30,000								30,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		30,000	-	-	-	-	-	-	-	30,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect operating expenses.

Map/Pictures of Project

Internal staff information:

Priority Score

Project Manager: Dann Fitzpatrick

Program: 142 Department: Building Services

2011-2015 Capital Project Sheet

Project # **MB-058**

Project Description Interior Painting of Apparatus Bay Area Fire Station #3

Project summary, justification and alignment to Strategic Plan

The interior siding of of the apparatus bay area of Fire Station 3 is peeling and fading. This request is for sanding and repainting of all areas of the bay and hose tower as well as placing protective plating on the areas near over-head doors.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous					25,000					25,000
TOTAL COST				-	25,000	-	-	-	-	25,000

Funding Source(s)										
220-Capital Improvements Fund	▼		25,000							25,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	25,000	-	-	-	-	-	-	25,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect operating expenses.

Map/Pictures of Project

Internal staff information:

Priority Score

Project Manager: Dann Fitzpatrick

Program: 142 Department: Building Services

2011-2015 Capital Project Sheet

Project # **MB-059**

Project Description **Fire Stations Contingency Fund**

Project summary, justification and alignment to Strategic Plan

This request is for an ongoing contingency fund for emergency maintenance or repair of Fire Station facilities and equipment. This fund could be used at any of the Fire Station buildings that require maintenance.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous					25,000	25,000	25,000	25,000	25,000	125,000
TOTAL COST				-	25,000	25,000	25,000	25,000	25,000	125,000

Funding Source(s)										
220-Capital Improvements Fund	▼		25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined as projects are designed.

Map/Pictures of Project

Internal staff information:

Priority Score

Project Manager:

Dann Fitzpatrick

Program:

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-060**

Project Description **Fleet Services Roof Replacement**

Project summary, justification and alignment to Strategic Plan

This request is to replace the two largest sections of the Village Hall roof. These sections are 20 years old and require continual repairs to avoid leaks. The warranties on these roofs expired years ago.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		129,000						129,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				129,000	-	-	-	-	-	129,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
223-Major Buildings Fund	▼	129,000						129,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		129,000	-	-	-	-	-	129,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce future operating expenses by eliminating the need for costly emergency repairs. This improvement will potentially reduce maintenance costs by up to \$3000/year.

Map/Pictures of Project

Internal staff information:

Priority Score

Project Manager:

Dann Fitzpatrick

Program:

Department:

Building Services

2011-2015 Capital Project Sheet

Project # **MB-100**

Project Description **Building Project Contingency**

Project summary, justification and alignment to Strategic Plan

This request is for an ongoing contingency fund for emergency maintenance or repair of Village facilities and equipment. This fund could be used at any of the Village buildings that require maintenance.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		30,000	30,000	30,000	30,000	30,000		150,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				30,000	30,000	30,000	30,000	30,000	-	150,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
223-Major Buildings Fund	30,000						30,000
220-Capital Improvements Fund		30,000	30,000	30,000	30,000		120,000
							-
							-
TOTAL FUNDING SOURCES	30,000	30,000	30,000	30,000	30,000	-	150,000

Project status and completed work

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined as projects are designed.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager: **Dann Fitzpatrick**

Program: **142** Department: **Building Services**

2011-2015 Capital Project Sheet

Project # **SL-003**

Project Description **Street Light Replacement, Concord Square II**

Project summary, justification and alignment to Strategic Plan

This project would replace one of the Village's older street lighting systems (1977) which has been experiencing a larger number of cable faults each year. The faults are traceable to a combination of mixed aluminum and copper wires, some of which are still cloth-wrapped. The poles are in good shape and only require slight repairs.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		30,000						30,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				30,000	-	-	-	-	-	30,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
220-Capital Improvements Fund	30,000						30,000
							-
							-
							-
TOTAL FUNDING SOURCES	30,000	-	-	-	-	-	30,000

Project status and completed work

Wiring for these lights was completed in 2010. Work in 2011 will include the replacement of fixtures with new LED lights.

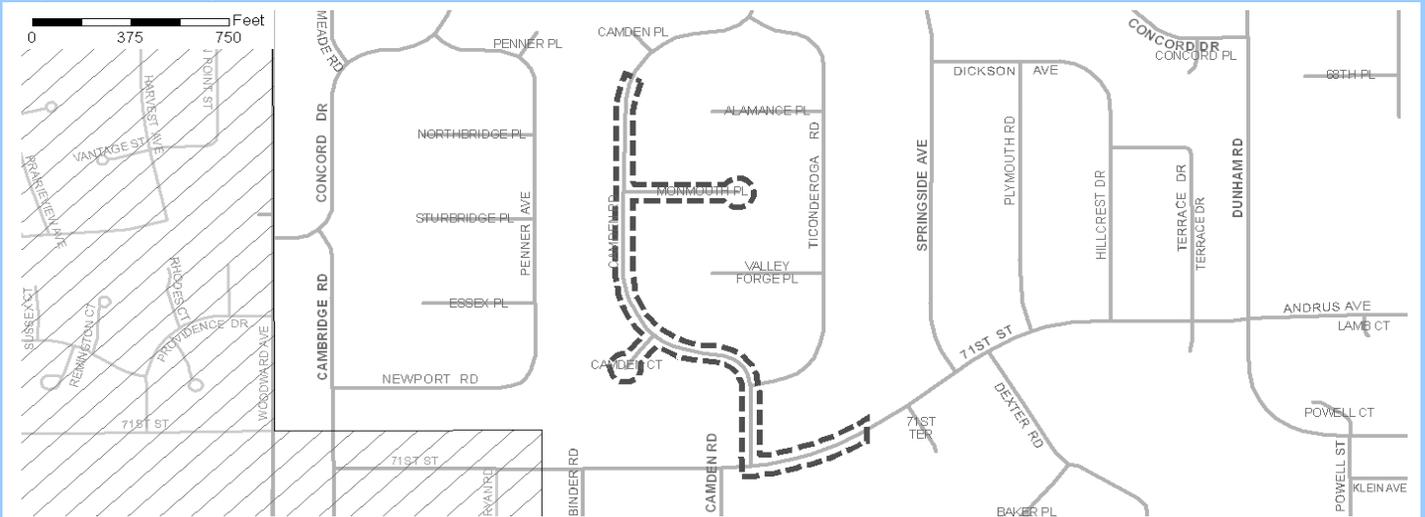
Grants (funded or applied for) related to the project.

Grants may be available for a portion of this work.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Stan Balicki

Program: **333**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SL-004**

Project Description Fairview Business District Street Light Replacement

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of the decorative street lights in the Fairview business district. The lights are on Fairview Avenue generally between Maple Avenue and 2nd Street. The existing street lights are deteriorating and replacement / repair parts are no longer available.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
				Professional Services						
Land Acquisition										-
Infrastructure			X		350,000					350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	350,000	-	-	-	-	350,000

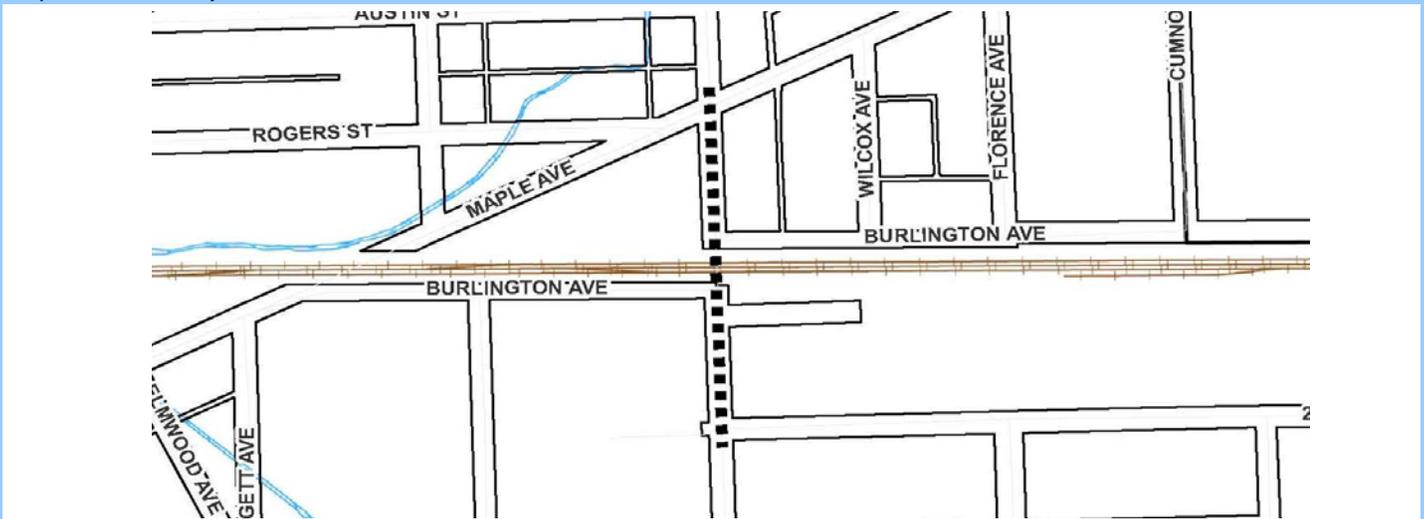
Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund		350,000					350,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	350,000	-	-	-	-	350,000

<p>Project status and completed work No work has started.</p>	<p>Grants (funded or applied for) related to the project. Grants may be available for a portion of this work.</p>
--	--

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Stan Balicki

Program: 333

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SL-005**

Project Description Street Light Replacement, Farmingdale

Project summary, justification and alignment to Strategic Plan

This project would replace one of the Village's older street lighting systems (1970) which has been experiencing a larger number of cable faults each year. The faults are traceable to a combination of mixed aluminum and copper wires, some of which are still cloth-wrapped. The poles are in good shape and only require slight repairs.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X				65,000				65,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	65,000	-	-	-	65,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
220-Capital Improvements Fund	▼			65,000				65,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	65,000	-	-	-	65,000

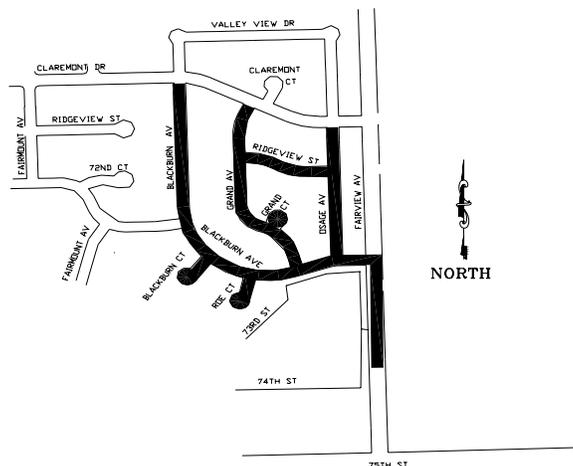
Project status and completed work
No work has started.

Grants (funded or applied for) related to the project.
None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Stan Balicki

Program: 333

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SL-006**

Project Description **Village Hall Parking Lot Lighting**

Project summary, justification and alignment to Strategic Plan

The lights in the Village Hall parking lot are obsolete, and parts are no longer available for them. This project involves the removal and replacement of all parking lot lights at Village Hall with new, more energy efficient lighting.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		25,000	300,000	200,000				525,000
TOTAL COST				25,000	300,000	200,000	-	-	-	525,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund	25,000	300,000	200,000				525,000
							-
							-
							-
TOTAL FUNDING SOURCES	25,000	300,000	200,000	-	-	-	525,000

Project status and completed work

It is anticipated that this work will be designed in 2011. Construction timing may be grant dependent.

Grants (funded or applied for) related to the project.

Possible grant funding may be available.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Stan Balicki

Program: **333**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SL-007**

Project Description **75th St. Street Light Removal and Storage**

Project summary, justification and alignment to Strategic Plan

In 2011, DuPage County is planning to widen 75th Street through Downers Grove. This will require the removal of several Village owned street lights currently in the 75th Street right-of-way. These units will be removed and stored for future use.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		20,000						20,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				20,000	-	-	-	-	-	20,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund	20,000						20,000
							-
							-
							-
TOTAL FUNDING SOURCES	20,000	-	-	-	-	-	20,000

Project status and completed work

It is anticipated that this work will be performed in 2011.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Stan Balicki

Program: **333**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SL-008**

Project Description **Fire Station #5 Parking Lot Lighting Replacement**

Project summary, justification and alignment to Strategic Plan

There are approximately 8 poles currently lit by mercury-vapor. Parts are no longer made for maintenance of these poles.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X	30,000						30,000
TOTAL COST				30,000	-	-	-	-	-	30,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
220-Capital Improvements Fund	▼	30,000						30,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		30,000	-	-	-	-	-	30,000

Project status and completed work

It is anticipated that this work will be performed in 2011, but may be grant dependent.

Grants (funded or applied for) related to the project.

Possible grant funding may be available.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Stan Balicki

Program: **333**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **S-004**

Project Description **New Sidewalk Installation Program**

Project summary, justification and alignment to Strategic Plan

The work covered by this program is based on the Village's goal of providing a sidewalk on at least one side of every Village street. New sidewalk is scheduled based on the Village's Sidewalk Priority Matrix. Council has adopted the Matrix as a means of prioritizing sidewalk segments. Project Costs are based on an escalator of 5% annually plus fees or contributions paid for sidewalk construction per Village policy.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				40,000	40,000	40,000	40,000	40,000		200,000
Land Acquisition										-
Infrastructure	X			240,000	275,000	310,000	345,000	380,000		1,550,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				280,000	315,000	350,000	385,000	420,000	-	1,750,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund	280,000	315,000	350,000	385,000	420,000		1,750,000
							-
							-
							-
TOTAL FUNDING SOURCES	280,000	315,000	350,000	385,000	420,000	-	1,750,000

Project status and completed work

Survey work was completed in previous years for all work proposed in 2011.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This improvement will add approximately 25,000 square feet of concrete sidewalk. It is estimated that adding new sidewalk increases annual sidewalk maintenance costs by approximately \$0.15/square foot, but generally these expenses are not realized until at least 15 years after initial construction.

Map/Pictures of Project

Preliminary Sidewalk Segments Proposed for 2011		
STREET	FROM	TO
SEELEY	40th	Herbert
MORTON	40th	Herbert
LEE	Ogden	N. of Virginia
40TH	W. of Morton	E. of Seeley
PROSPECT	Lincoln	Chicago

Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **341**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **S-005**

Project Description Ogden Avenue Sidewalk Installation / Curb Cut Reduction

Project summary, justification and alignment to Strategic Plan

This project would complete sidewalks along Ogden Avenue through the Village.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				50,000	50,000	130,000				230,000
Land Acquisition	X			250,000	250,000					500,000
Infrastructure	X					844,000				844,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				300,000	300,000	974,000	-	-	-	1,574,000

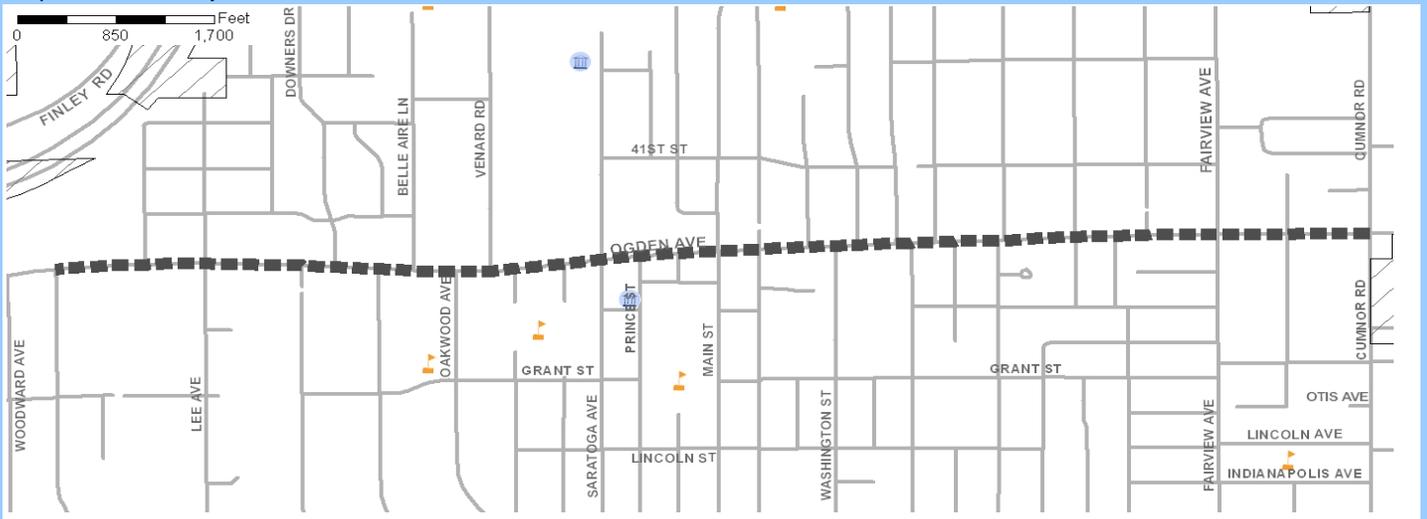
Funding Source(s)										
Grants/Other Sources, Approved	▼	250,000	250,000	633,000						1,133,000
220-Capital Improvements Fund	▼	50,000	50,000	111,000						211,000
Grants/Other Sources, Anticipated	▼									-
110 - Ogden TIF Fund	▼			230,000						230,000
TOTAL FUNDING SOURCES		300,000	300,000	974,000	-	-		-		1,574,000

<p>Project status and completed work Design work was completed in 2007. Stage I work was completed in 2010. Land acquisition is planned for 2011 and 2012. Final construction is projected for completion in 2013, dependent upon land acquisition activities.</p>	<p>Grants (funded or applied for) related to the project. STP grant of 75% of construction up to \$1,406,000 CMAQ grant of \$109,000 Illinois Jobs Now (IJN) grant of \$500,000</p>
--	---

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This improvement will add approximately 65,000 square feet of concrete sidewalk. It is estimated that adding new sidewalk increases annual sidewalk maintenance costs by approximately \$0.15/square foot, but generally these expenses are not realized until at least 15 years after initial construction.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Brian Parks

Program: 341

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **S-006**

Project Description **Replacement Sidewalk Program**

Project summary, justification and alignment to Strategic Plan

This project provides for the replacement of sidewalks with a grade difference of 1-1/8" or more (tripping hazards) as well as repair of sidewalk which has cracked into more than three pieces. The Village maintains over 5 million square feet (SF) of sidewalk which has a life expectancy of 50 to 100 years. Beginning in FY2009, a 5% escalator was included to reflect increasing costs for sidewalk construction.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		173,650	182,325	191,500	201,075	211,000		959,550
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				173,650	182,325	191,500	201,075	211,000	-	959,550

Funding Source(s)										
220-Capital Improvements Fund	▼	173,650	182,325	191,500	201,075	211,000				959,550
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		173,650	182,325	191,500	201,075	211,000			-	959,550

Project status and completed work
Annual Program.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired sidewalk will reduce liability costs.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Tom Topor

Program: **341**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **S-007**

Project Description **Paver Crosswalk Upgrades**

Project summary, justification and alignment to Strategic Plan

This project includes the repair and replacement (if necessary) of the brick crosswalks in the downtown business district as well as other required maintenance of the sidewalk and brick paving system.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Land Acquisition										-
Infrastructure		X		130,000	130,000	130,000	130,000	130,000		650,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				130,000	130,000	130,000	130,000	130,000	-	650,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Grants/Other Sources, Approved	130,000						130,000
220-Capital Improvements Fund		130,000	130,000	130,000	130,000		520,000
							-
							-
TOTAL FUNDING SOURCES	130,000	130,000	130,000	130,000	130,000	-	650,000

<p>Project status and completed work An alternative method is being tested on a trial basis at Burlington and Mochel.</p>	<p>Grants (funded or applied for) related to the project. Illinois Jobs Now (IJN) grant of \$130,000</p>
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired sidewalk will reduce liability costs.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Project Manager:	Brian Parks
		Program: 341	Department: Public Works

2011-2015 Capital Project Sheet

Project # **TR-008**

Project Description **Traffic Signal Installation, Springside & 63rd Street**

Project summary, justification and alignment to Strategic Plan

A traffic study was completed in late 2007 to determine that warrants were met for this signal. DuPage County and the Village share jurisdiction of intersection (50% split). The Five Year Strategic Plan for 2009-2013 identifies a goal of vibrant major corridors. A supporting objective includes easy access and traffic functionality.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X				180,000					180,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	180,000	-	-	-	-	180,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund		180,000					180,000
							-
							-
TOTAL FUNDING SOURCES	-	180,000	-	-	-	-	180,000

Project status and completed work

Traffic study and design work has been completed.

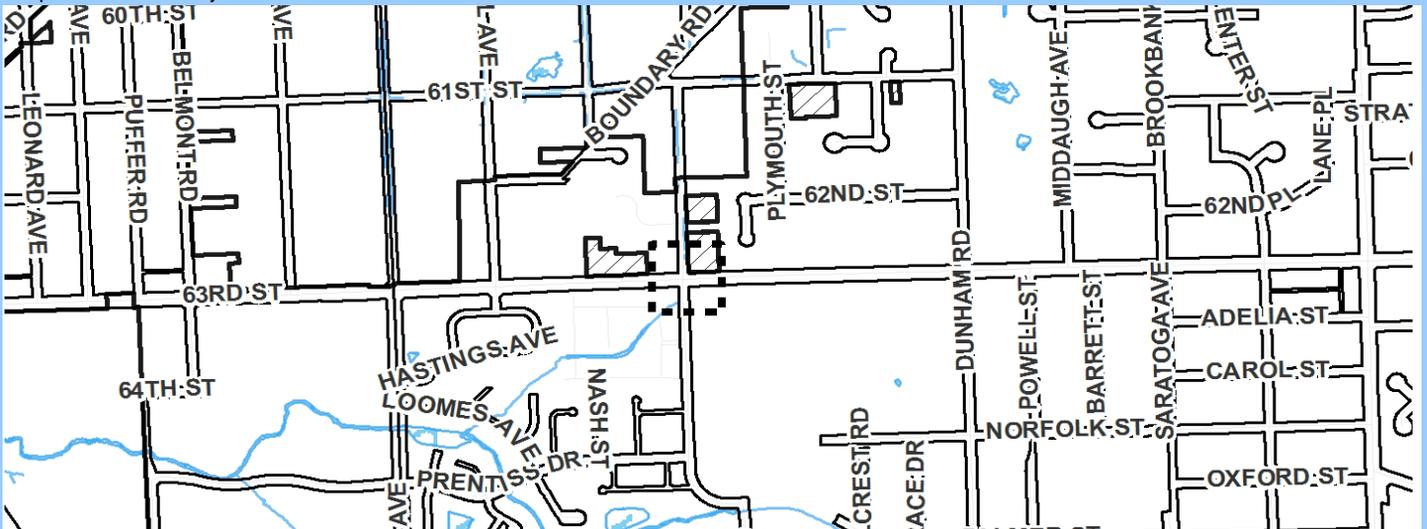
Grants (funded or applied for) related to the project.

The \$180,000 request is the Village's cost share amount for this improvement.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

There is no impact on the operating budget, the signal will be maintained by the County.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Dorin Fera

Program: **344**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **TR-016**

Project Description **Downtown Traffic Signal Upgrade**

Project summary, justification and alignment to Strategic Plan

This project will update the traffic signals in the DB District to include pedestrian count-down timers, excepting @ Burlington and @ Warren. It will also include an evaluation of the current timing settings and could result in some changes to them

Cost Summary	New			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition										-
Infrastructure		X		35,000						35,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				35,000	-	-	-	-	-	35,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Grants/Other Sources, Approved	35,000						35,000
							-
							-
TOTAL FUNDING SOURCES	35,000	-	-	-	-	-	35,000

Project status and completed work
None.

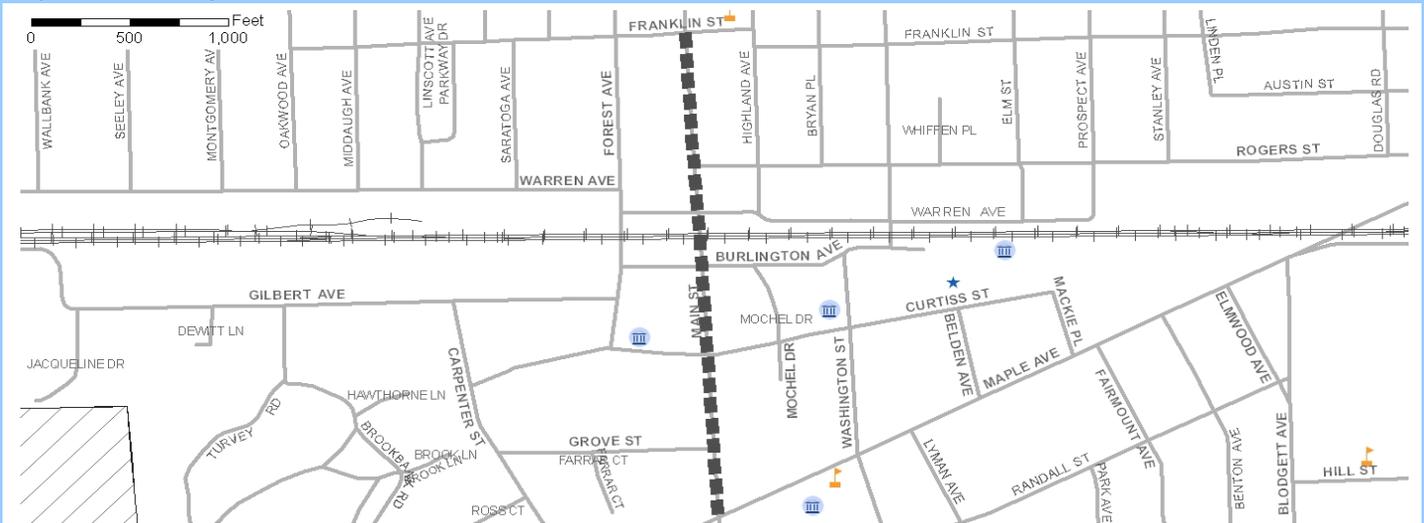
Grants (funded or applied for) related to the project.

The Village has received an Illinois Jobs Now grant for this project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Dorin Fera

Program: **344**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **TR-017**

Project Description **Signal Modernization, Main & Grant**

Project summary, justification and alignment to Strategic Plan

This project would completely replace the traffic signals adjacent to North High School. The current system has been in place for over twenty years.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Land Acquisition										-
Infrastructure			X				370,000			370,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				35,000	-	-	370,000	-	-	405,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
220-Capital Improvements Fund	35,000			85,000			120,000
Grants/Other Sources, Anticipated				285,000			285,000
							-
							-
TOTAL FUNDING SOURCES	35,000	-	-	370,000	-	-	405,000

Project status and completed work

None.

Grants (funded or applied for) related to the project.

A grant was awarded for \$285,000 for Surface Transportation Program funds through DuPage Mayors & Managers.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Dorin Fera

Program: **344**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **TR-018**

Project Description Signal Modernization, Lacey & Woodcreek

Project summary, justification and alignment to Strategic Plan

This project would completely replace the traffic signals. The current system has been in place for over fifteen years.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				35,000						35,000
Land Acquisition										-
Infrastructure		X			250,000					250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				35,000	250,000	-	-	-	-	285,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	35,000						35,000
Grants/Other Sources, Anticipated ▼		250,000					250,000
▼							-
▼							-
TOTAL FUNDING SOURCES	35,000	250,000	-	-	-	-	285,000

Project status and completed work

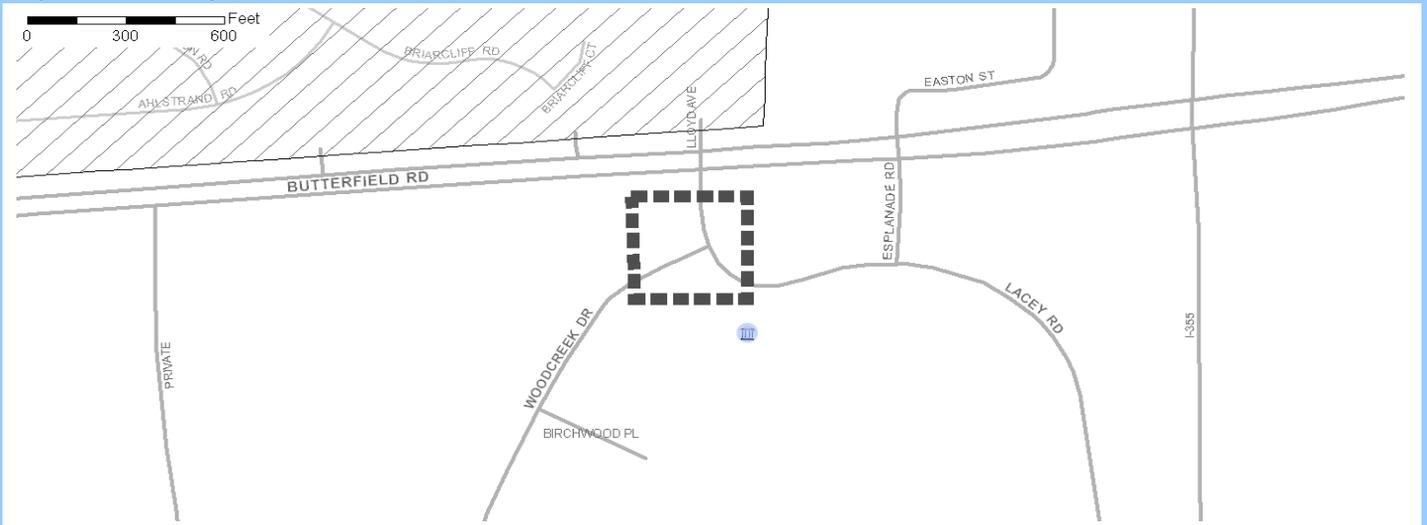
Grants (funded or applied for) related to the project.

An application for Surface Transportation Program funds was submitted to the DuPage Mayor's & Manager's Conference on August 13, 2010 for approval in their 2011-2016 funding cycle. According to their schedule, we should be informed about the decision by November, 2010.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project



Internal staff information:

Priority Score Medium

Project Manager:

Dorin Fera

Program: 344

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **TR-019**

Project Description **Village Wide Sign Inventory**

Project summary, justification and alignment to Strategic Plan

This project involves locating and identifying all signs on Village streets, and measuring their retro-reflectivity. A federal mandate requires that this be completed before the year 2012.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services		X		50,000						50,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	-	-	-	-	-	50,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund	50,000						50,000
							-
							-
							-
TOTAL FUNDING SOURCES	50,000	-	-	-	-	-	50,000

Project status and completed work

All work will be completed in 2011.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Stan Balicki

Program: **344**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **TR-020**

Project Description Opticom Upgrade Program

Project summary, justification and alignment to Strategic Plan

The Village maintains the Opticom system (emergency vehicle over-ride) at all of its traffic signals. The units are aging and in need of replacement.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X		25,000						25,000
Other/Miscellaneous										-
TOTAL COST				25,000	-	-	-	-	-	25,000

Funding Source(s)										
220-Capital Improvements Fund	▼	25,000								25,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		25,000	-	-	-	-	-	-	-	25,000

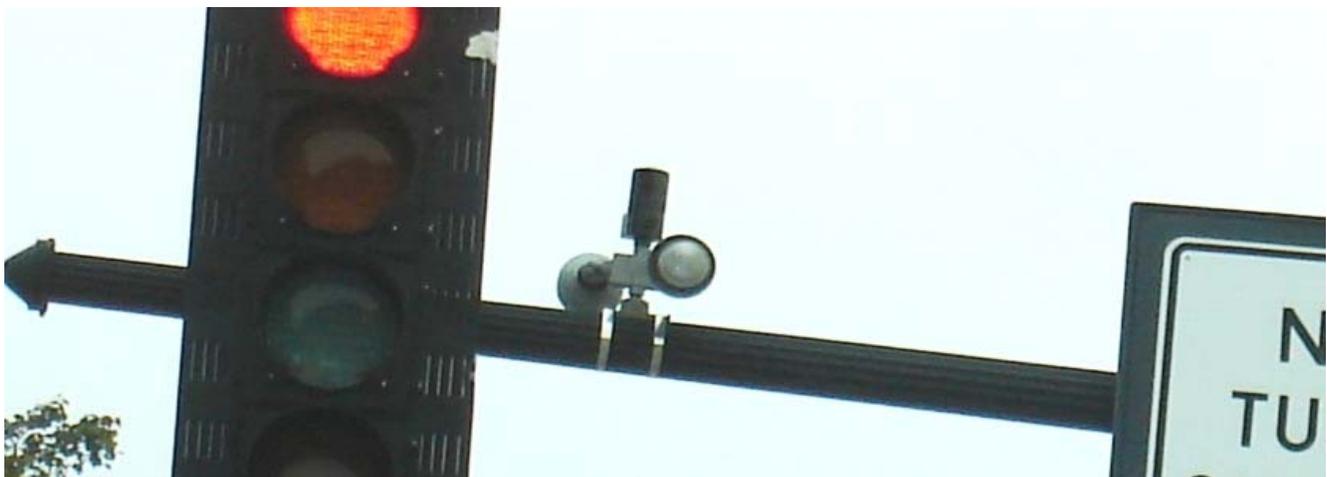
Project status and completed work
All units would be replaced in 2011.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score Medium

Project Manager:

Dorin Fera

Program: 344

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **TR-021**

Project Description Traffic Detection Camera Replacement

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of traffic detection cameras throughout the Village. The existing cameras are aging, and as the technology becomes obsolete it is more difficult to find parts. As cameras are decommissioned, they would be saved for spare parts for the remaining cameras until all have been replaced.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X		25,000	25,000	25,000	25,000	25,000	250,000	375,000
Other/Miscellaneous										-
TOTAL COST				25,000	25,000	25,000	25,000	25,000	250,000	375,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
220-Capital Improvements Fund	▼	25,000	25,000	25,000	25,000	25,000	250,000	375,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		25,000	25,000	25,000	25,000	25,000	250,000	375,000

Project status and completed work

It is anticipated that the cameras would be replaced over a ten year period, starting in 2011 with the intersection of Main and Maple.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project



Internal staff information:

Priority Score Medium

Project Manager:

Dorin Fera

Program: 344

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **BW-005**

Project Description 31st Street Bike Path

Project summary, justification and alignment to Strategic Plan

This project represents the Village's portion of a DuPage County bike path project, which would extend along 31st Street, from Highland Avenue to Meyers Rd.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			25,000		25,000	100,000			150,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				25,000	-	25,000	100,000	-	-	150,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund	▼	25,000		25,000	100,000			150,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		25,000	-	25,000	100,000	-	-	150,000

Project status and completed work

It is anticipated that this work will occur in 2011.

Grants (funded or applied for) related to the project.

Grant applied for STP, ITPF 50/50 split with DuPage County. \$150,000 requested is the Village's portion of the cost-share.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager: Andy Sikich

Program: 345 Department: Public Works

2011-2015 Capital Project Sheet

Project # **P-001**

Project Description **Parking Lot Improvements, Lot G, West of Belmont**

Project summary, justification and alignment to Strategic Plan

Resurfacing of remaining Lot G along the south side of Burlington Avenue west of Puffer Road. The work will be initiated after the completion of the Belmont Road Underpass construction. This work will be schedule along with the resurfacing of Burlington Avenue west of Belmont.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			90,000					90,000
TOTAL COST				-	90,000	-	-	-	-	90,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
471-Parking Fund		90,000					90,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	90,000	-	-	-	-	90,000

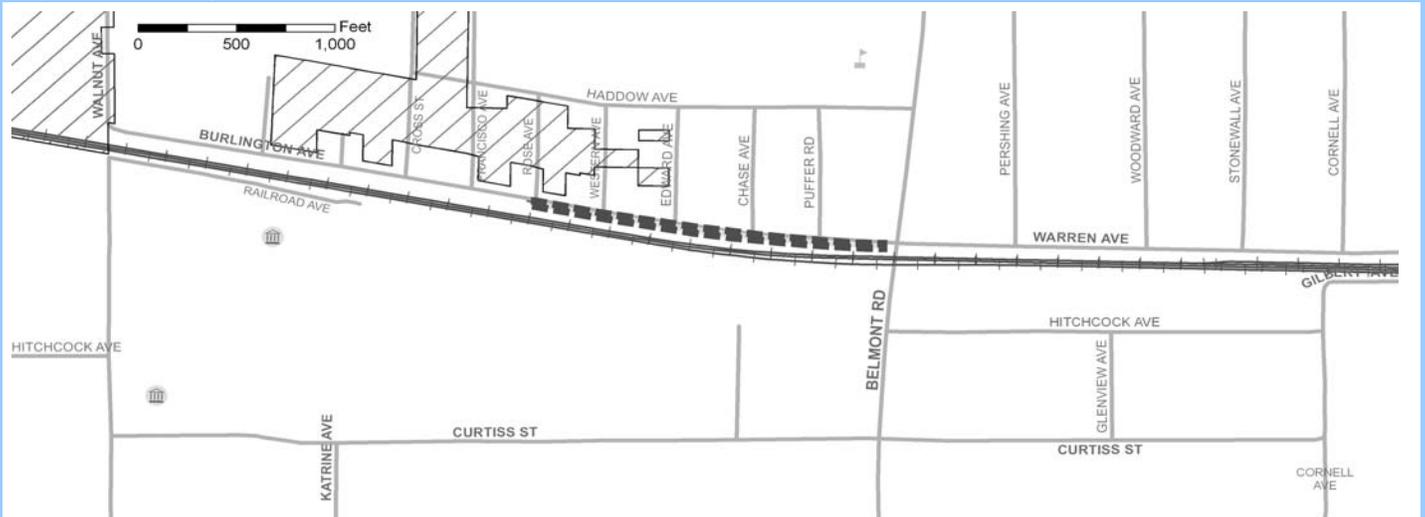
Project status and completed work
None.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The maintenance scheduled will increase the life of the pavement. Deferral of work will significantly increase future maintenance costs.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Stan Balicki

Program: **366**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **P-005**

Project Description **Parking Lot Improvements, Lot H**

Project summary, justification and alignment to Strategic Plan

Reconstruction of Parking Lot H. Existing pavement conditions are such that standard maintenance or resurfacing procedures are not cost effective. The work in this area is being delayed to allow for the completion of the Belmont Road Underpass Project so any construction related impacts can occur before the investment is made in the lot reconstruction.

Cost Summary	New			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition										-
Infrastructure	X			50,000	662,000	600,000				1,312,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	662,000	600,000	-	-	-	1,312,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
471-Parking Fund	50,000	62,000					112,000
Grants/Other Sources, Anticipated		600,000	600,000				1,200,000
							-
							-
TOTAL FUNDING SOURCES	50,000	662,000	600,000	-	-	-	1,312,000

Project status and completed work
None.

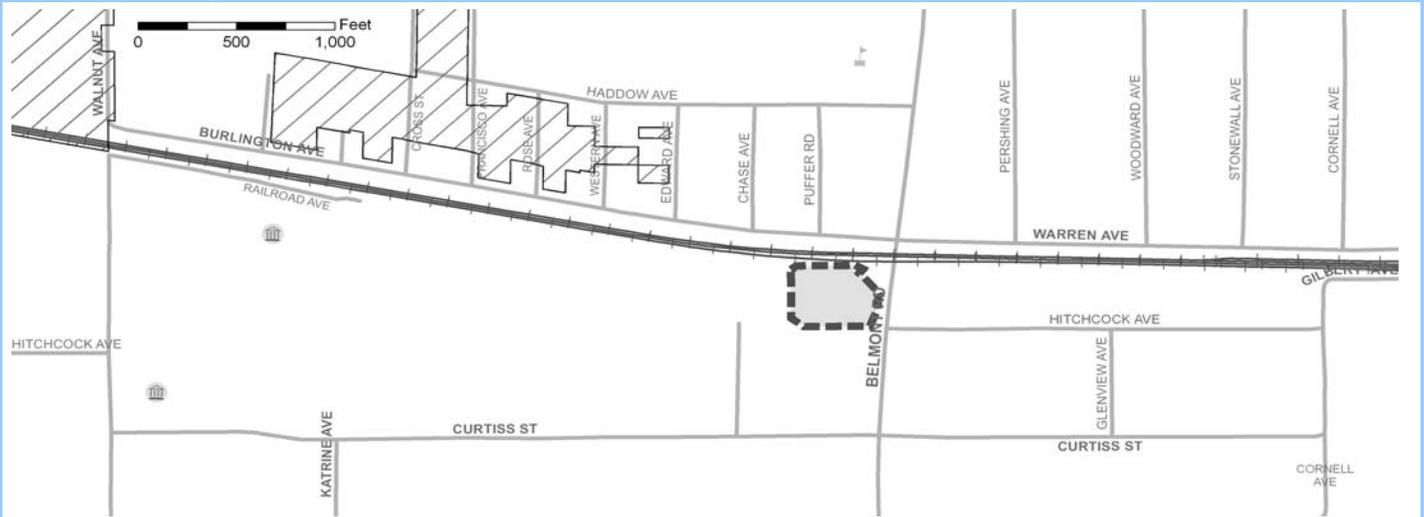
Grants (funded or applied for) related to the project.

A request will be made for Metra funding prior to any work beginning.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of this parking lot will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Stan Balicki

Program: **366**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **P-008**

Project Description **Main Street Shelter Repair**

Project summary, justification and alignment to Strategic Plan
 Anticipated repairs to the shelters at the Main Street BNSFRR station.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services				5,000						5,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			50,000					50,000
TOTAL COST				5,000	50,000	-	-	-	-	55,000

Funding Source(s)

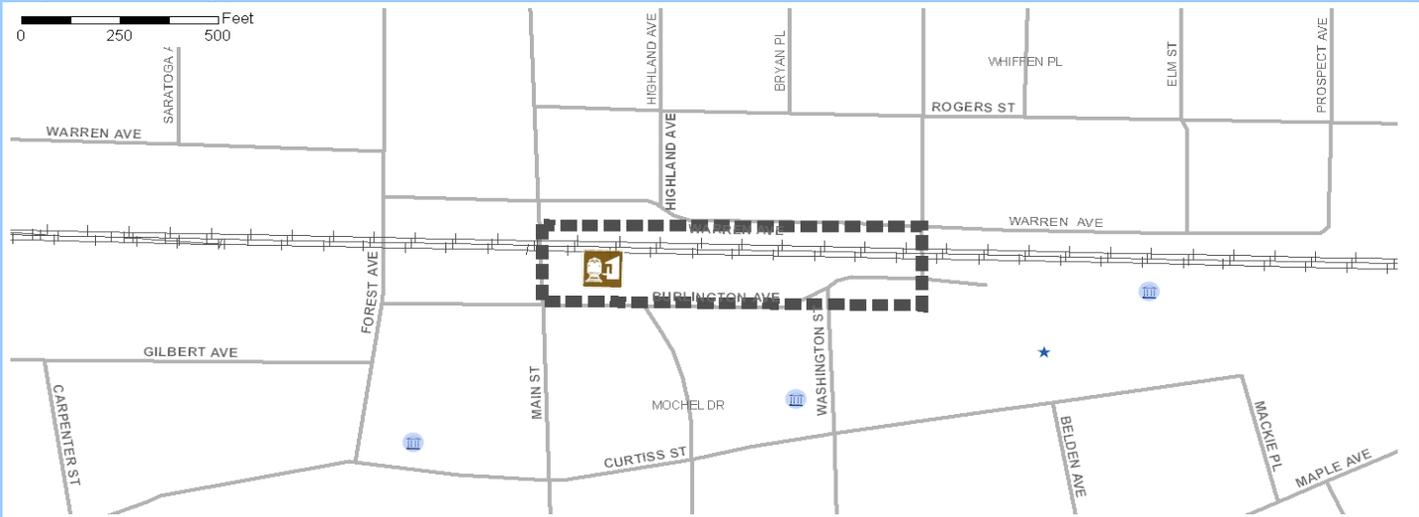
471-Parking Fund	▼			5,000	50,000					55,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				5,000	50,000	-	-	-	-	55,000

Project status and completed work **Grants (funded or applied for) related to the project.**

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score Medium

Project Manager:

Stan Balicki

Program: 366

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **P-010**

Project Description **Parking Lot Improvements, Annual Element**

Project summary, justification and alignment to Strategic Plan

The amount shown establishes an annualized maintenance cost for such services as: crack sealing, striping, resurfacing, etc. Years without an amount shown on this sheet have expenses identified to specific parking facilities on separate sheets.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X				125,000	125,000	125,000		375,000
TOTAL COST				-	-	125,000	125,000	125,000	-	375,000

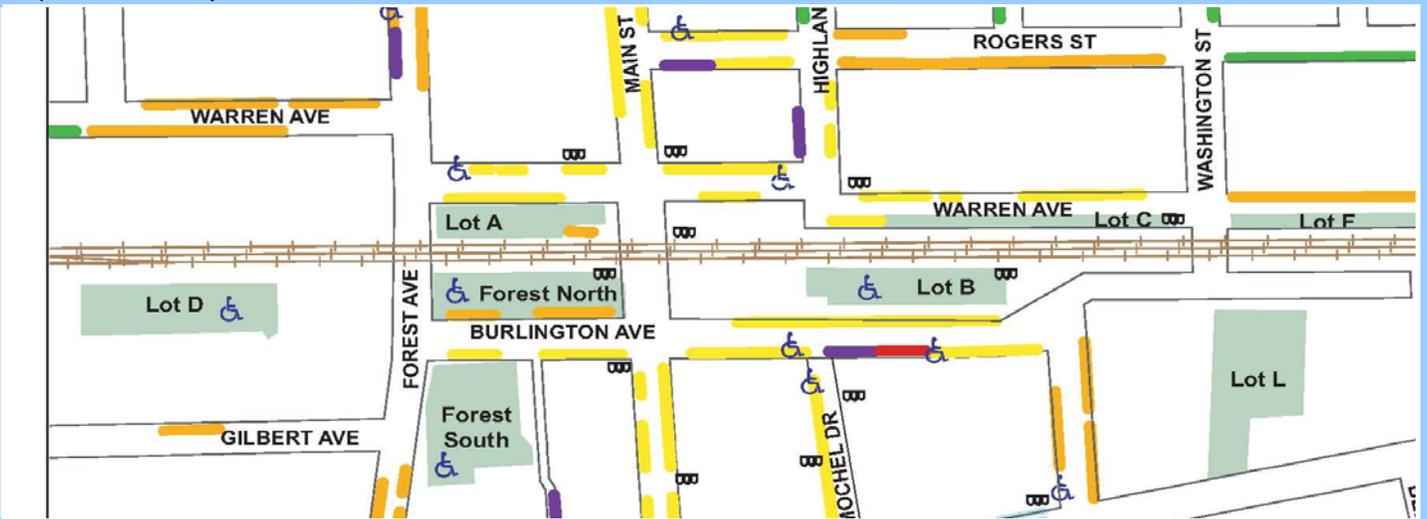
Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
471-Parking Fund			125,000	125,000	125,000		375,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	125,000	125,000	125,000	-	375,000

Project status and completed work None.	Grants (funded or applied for) related to the project. Varies, but would be shown on sheets specific to a facility.
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The maintenance scheduled will increase the life of the pavement. Deferral of work will significantly increase future maintenance costs.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Stan Balicki

Program: **366**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **P-011**

Project Description **Parking Study**

Project summary, justification and alignment to Strategic Plan

This project will produce an updated parking study encompassing the DB District and its immediate vicinity. Elements from TCD3 will be included in this study.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services		X		45,000						45,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				45,000	-	-	-	-	-	45,000

Funding Source(s)

Grants/Other Sources, Anticipated	▼	45,000							45,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		45,000	-	-	-	-	-	-	45,000

Project status and completed work	Grants (funded or applied for) related to the project.
None.	Metra has been asked to assist.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project

Internal staff information:

Priority Score Medium

Project Manager:

Stan Balicki

Program: 366

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **P-012**

Project Description Lot A Retaining Wall Replacement

Project summary, justification and alignment to Strategic Plan

The retaining lot adjacent to Lot A is showing signs of severe distress. Due to its type of construction, rehabilitation is not feasible, complete replacement is necessary.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				15,000						15,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X	75,000						75,000
TOTAL COST				90,000	-	-	-	-	-	90,000

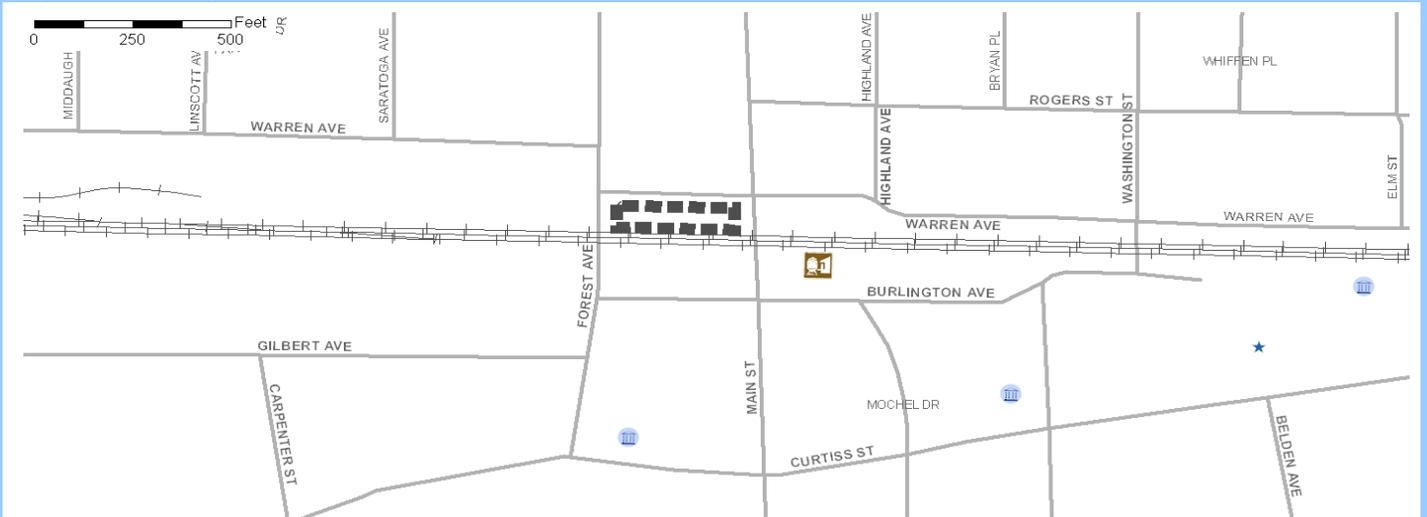
Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
471-Parking Fund	▼	90,000						90,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		90,000	-	-	-	-	-	90,000

Project status and completed work None.	Grants (funded or applied for) related to the project.
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Stan Balicki

Program: 366

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **P-013**

Project Description **Parking Deck Maintenance**

Project summary, justification and alignment to Strategic Plan

The amount shown establishes an annualized maintenance cost for such services as: painting, resealing, tuck-pointing, etc.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		25,000	25,000	25,000	25,000	25,000		125,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				25,000	25,000	25,000	25,000	25,000	-	125,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
471-Parking Fund	25,000	25,000	25,000	25,000	25,000		125,000
							-
							-
							-
TOTAL FUNDING SOURCES	25,000	25,000	25,000	25,000	25,000	-	125,000

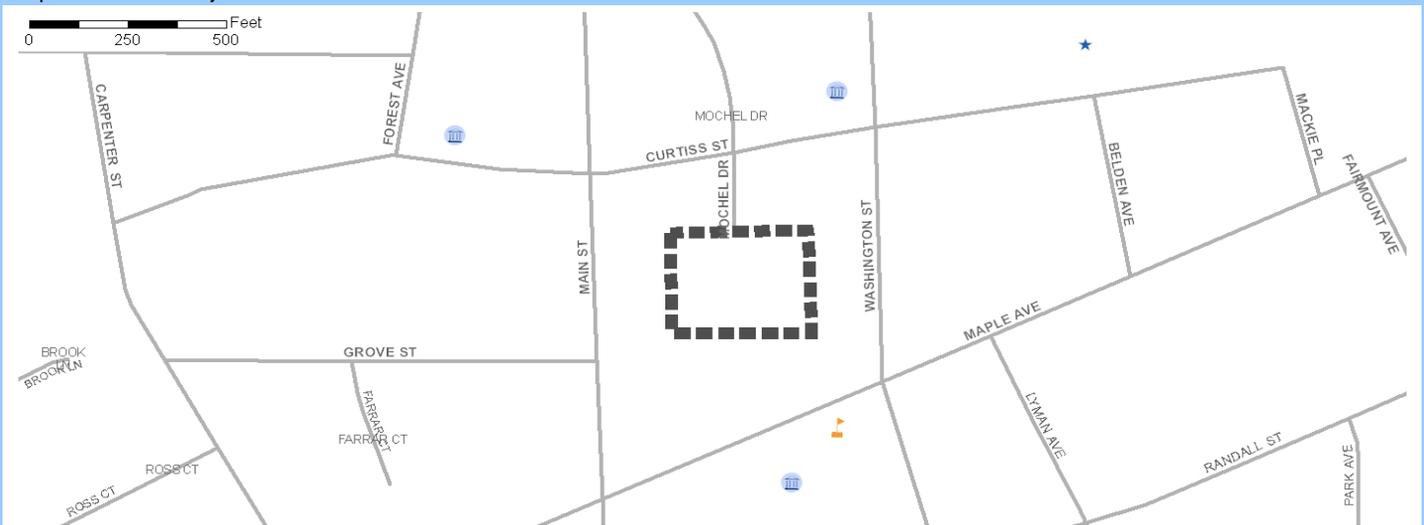
Project status and completed work
None.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Stan Balicki

Program: **367**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **P-014**

Project Description **Parking Revenue Units**

Project summary, justification and alignment to Strategic Plan

The Village currently owns and maintains several commuter and shopper parking lots. Some are daily fee with existing revenue units, and others still use parking meters. The goal of this project is to ultimately eliminate parking meters, which will minimize O&M costs, and maximize daily fee use. This project would include the replacement of existing, outdated units, and also add new units.

Cost Summary	New	Maintenance	Replacement	Future Years					TOTAL
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Professional Services									-
Land Acquisition									-
Infrastructure									-
Building									-
Machinery/Equipment	X	X		60,000	60,000	45,000			165,000
Other/Miscellaneous									-
TOTAL COST				60,000	60,000	45,000	-	-	165,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
471-Parking Fund	60,000	60,000	45,000				165,000
							-
							-
							-
TOTAL FUNDING SOURCES	60,000	60,000	45,000	-	-	-	165,000

Project status and completed work

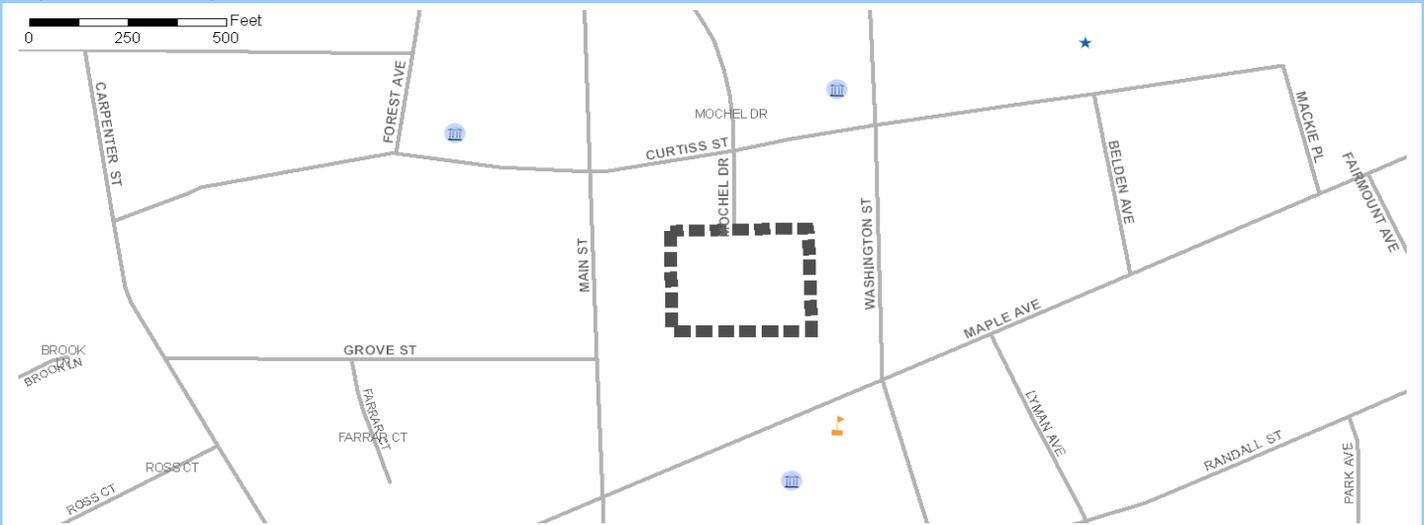
It is anticipated that in 2011 the units in the parking deck will be replaced, with another unit added. In 2012, the same would be done at the Belmont Metra station.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The goal is to eliminate parking meters, which minimizes operations and maintenance costs and maximizes daily fee use.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Stan Balicki

Program: 366/367 Department:

Public Works

2011-2015 Capital Project Sheet

Project # **P-015**

Project Description **Parking Deck Exterior Lighting Replacement**

Project summary, justification and alignment to Strategic Plan

The exterior lights at the parking deck are becoming outdated, and are not energy efficient. This project includes the replacement of the existing lights with new, energy efficient fixtures, which will reduce O&M, and energy costs.

Cost Summary	New			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		40,000						40,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				40,000	-	-	-	-	-	40,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
471-Parking Fund	10,000						10,000
Grants/Other Sources, Anticipated	30,000						30,000
							-
							-
TOTAL FUNDING SOURCES	40,000	-	-	-	-	-	40,000

Project status and completed work

It is anticipated that this work will be performed in 2011, but may be grant dependent.

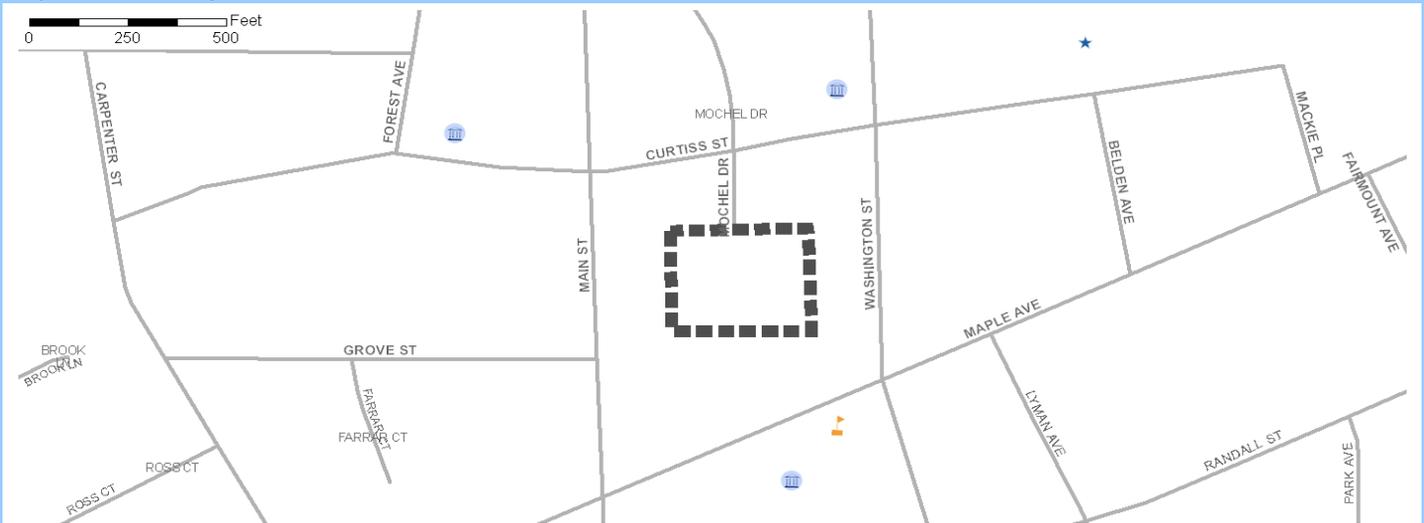
Grants (funded or applied for) related to the project.

Possible grant funding available.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)		(7,500)

This project will reduce operational costs by reducing potential repair costs, and will reduce energy costs.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Stan Balicki

Program: **367**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **PS-002**

Project Description **FCC Project 25 DuPage County Radio Interoperability**

Project summary, justification and alignment to Strategic Plan

The Federal Communications Commission (FCC) Project 25 is a federal mandate that requires a change in radio frequency banding as a result of interference from commercial radio and cellular service. The DuPage County Emergency Telephone Safety Board (E.T.S.B) is funding part of a county-wide interoperability system by providing new radios to all sworn police officers. However, any additional radios needed for civilian staff is the responsibility of each law enforcement agency. The radios currently used by the police department will not operate on the new system.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X			73,000						73,000
Other/Miscellaneous										-
TOTAL COST				73,000	-	-	-	-	-	73,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund	73,000						73,000
							-
							-
							-
TOTAL FUNDING SOURCES	73,000	-	-	-	-	-	73,000

Project status and completed work

The E.T.S.B. is currently constructing an interoperable radio system that is expected to be available to all law enforcement agencies within the county by January of 2011.

Grants (funded or applied for) related to the project.

The DuPage County E.T.S.B. will provide Downers Grove with an additional 81 radios valuing approximately \$429,300 (79% of the total cost of the radios). It is believed that more grant funding may be available through Homeland Security to offset some future costs.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Police Chief Robert Porter

Program: **636**

Department:

Police

2011-2015 Capital Project Sheet

Project # **ST-001**

Project Description **Roundabout Installation, Blodgett/Randall/Elmwood**

Project summary, justification and alignment to Strategic Plan

Traffic calming and roadway intersection improvements. Design could greatly add aesthetic to the neighborhood. Parents from Hill Avenue School have inquired about the possible solution to control traffic at the intersection. The Five Year Strategic Plan for 2009-2013 identifies a goal of preservation of our residential and neighborhood character. A supporting objective includes maintaining safe and secure neighborhoods.

Cost Summary	New			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services									12,500	12,500
Land Acquisition										-
Infrastructure	X								125,000	125,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	137,500	137,500

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund						137,500	137,500
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	137,500	137,500

Project status and completed work

Temporary traffic calming measures were deployed in 2009 and found to be very effective. This project could be combined with the Traffic Calming Program for future construction.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Low**

Project Manager:

Dorin Fera

Program: **342**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **ST-004**

Project Description **Roadway Maintenance Program**

Project summary, justification and alignment to Strategic Plan

Capital and Motor Fuel Tax funds for on-going annual maintenance of the Village's 160 miles of streets. Projects to utilize various processes such as crack seals, pavement seals, and resurfacing with new asphalt. The funding listed as 'Other/Miscellaneous' is for asphalt purchased for use by Public Works Streets Division for various patching operations during the year.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Professional Services				70,000	70,000	75,000	75,000	80,000	
Land Acquisition										-
Infrastructure		X		3,743,000	4,136,000	4,220,000	4,305,000	4,385,000		20,789,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		82,000	89,000	100,000	115,000	130,000		516,000
TOTAL COST				3,895,000	4,295,000	4,395,000	4,495,000	4,595,000	-	21,675,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
220-Capital Improvements Fund	▼	2,795,000	3,195,000	3,295,000	3,395,000	3,495,000		16,175,000
102-MFT	▼	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000		5,500,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		3,895,000	4,295,000	4,395,000	4,495,000	4,595,000	-	21,675,000

Project status and completed work
Annual Program.

Grants (funded or applied for) related to the project.

Motor Fuel Tax (MFT) funding also utilized. A LAPP grant was approved for Carpenter Street (Gilbert - Maple). Carpenter (Maple to 55th) will be funded through the Roadway Maintenance Program.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The maintenance scheduled will increase the life of the pavement. Deferral of work will significantly increase future maintenance costs.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Scott Barr

Program: **342**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **ST-008**

Project Description Roadway Reconstruction, Valley View Estates

Project summary, justification and alignment to Strategic Plan

The reconstruction of Valley View, Foster, Hobart, Waterfall, Creekside and Robey are included in this project. This subdivision was built in the late 1970's and utilized a pozzolonic base. This material has a very poor performance history and deteriorates rapidly. The entire roadway system within Valley View must be reconstructed.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				50,000	50,000					100,000
Land Acquisition										-
Infrastructure			X		3,250,000					3,250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	3,300,000	-	-	-	-	3,350,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
220-Capital Improvements Fund	▼	50,000	3,300,000					3,350,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		50,000	3,300,000	-	-	-	-	3,350,000

Project status and completed work

Design work was completed in 2009 for all but Parker Avenue. Design for Parker will be added in 2011.

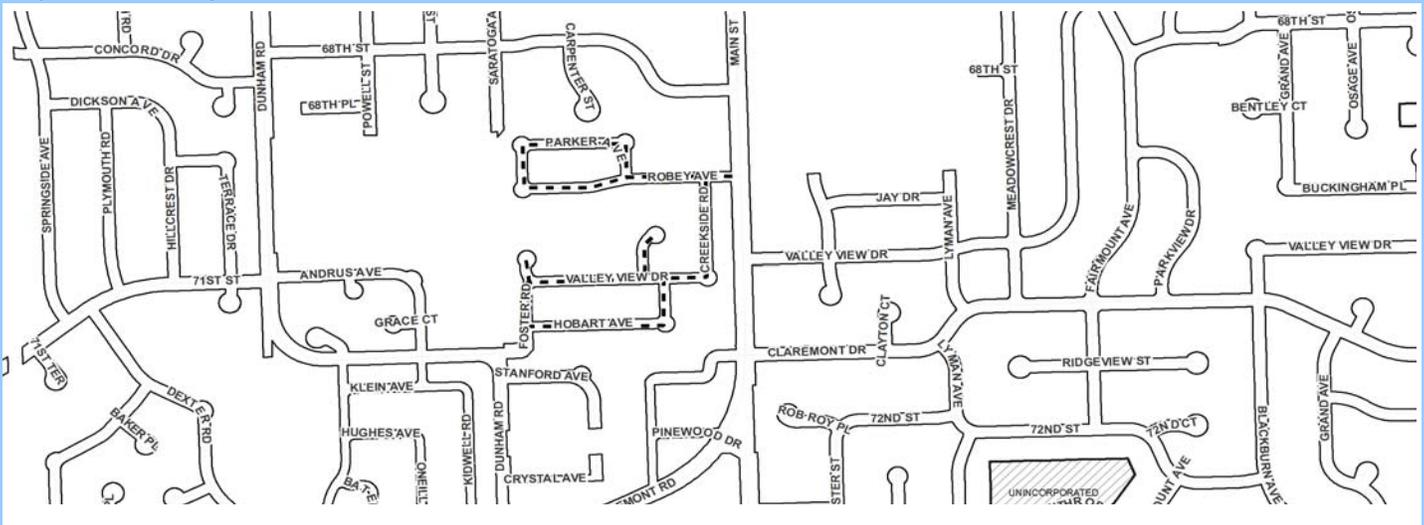
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **ST-010**

Project Description **Washington Street Improvements, Burlington to Maple**

Project summary, justification and alignment to Strategic Plan

Reconstruction of Washington Street between Maple and Burlington to be coordinated with the redevelopment of the Curtiss Block project. Actual scheduling of the work will be contingent on availability of funds

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services					25,000				175,000	200,000
Land Acquisition										-
Infrastructure		X			375,000				2,775,000	3,150,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	400,000	-	-	-	2,950,000	3,350,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
107-DB TIF						2,950,000	2,950,000
220-Capital Improvements Fund		120,000					120,000
Grants/Other Sources, Anticipated		280,000					280,000
TOTAL FUNDING SOURCES	-	400,000	-	-	-	2,950,000	3,350,000

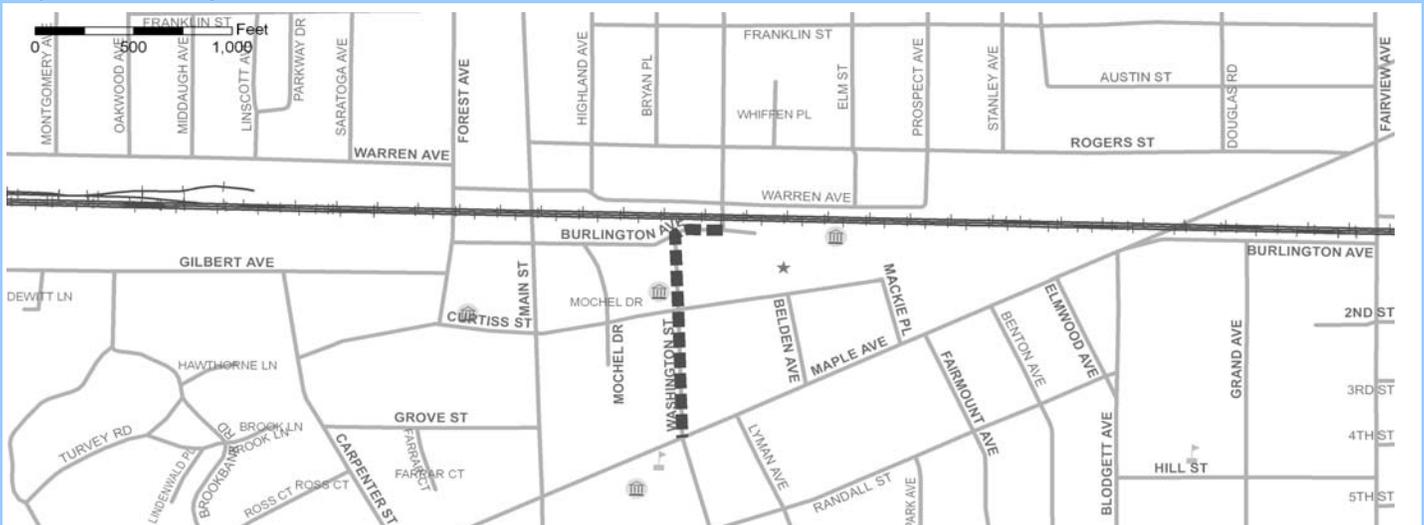
Project status and completed work
No work has started.

Grants (funded or applied for) related to the project.
Applied for LAPP Grant.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The maintenance scheduled will increase the life of the pavement. Deferral of work will significantly increase future maintenance costs.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **ST-011**

Project Description **Roadway Reconstruction, Knottingham**

Project summary, justification and alignment to Strategic Plan

The reconstruction of Knottingham, Baimbridge, Rohrer, Queens, Sherwood, Marie and Elizabeth are included in this project. This subdivision was built in the mid 1970's with inadequate roadway drainage and utilized a pozzolonic road base. This material has a very poor performance history and deteriorates rapidly. The entire roadway system within Knottingham must be reconstructed.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				250,000	200,000					450,000
Land Acquisition										-
Infrastructure		X			4,850,000					4,850,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				250,000	5,050,000	-	-	-	-	5,300,000

Funding Source(s)										
220-Capital Improvements Fund	▼	250,000	5,050,000							5,300,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		250,000	5,050,000	-	-	-	-	-	-	5,300,000

Project status and completed work

Project deferred from 2011 to 2012. Water main replacement will be coordinated with this project.

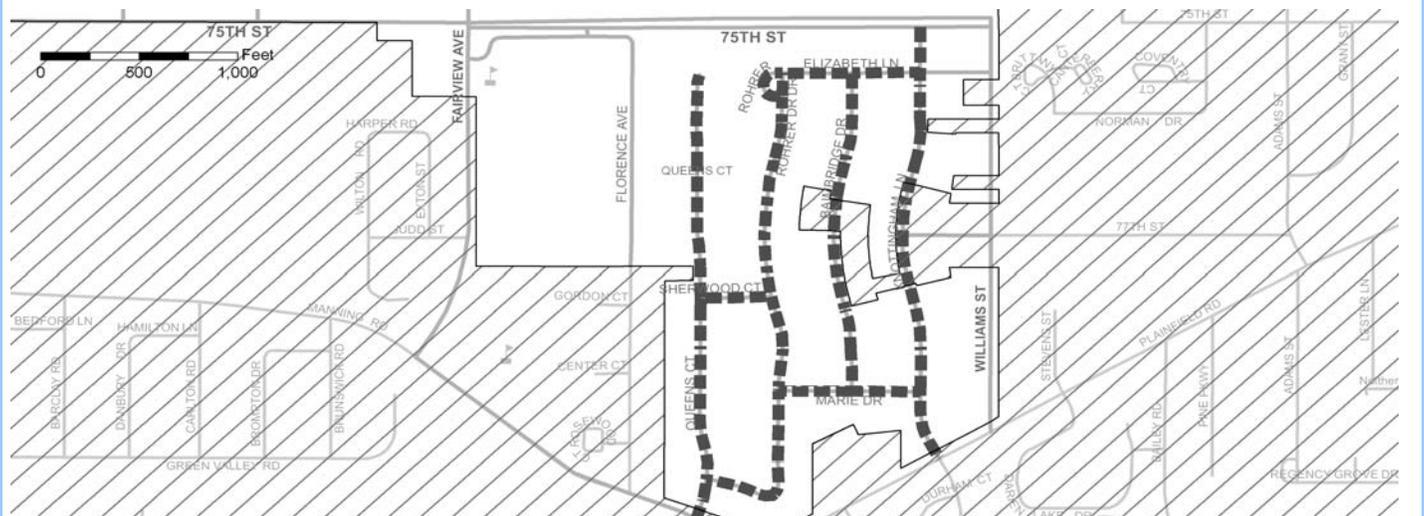
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **ST-012**

Project Description **Roadway Reconstruction, Concorde Square Unit 2**

Project summary, justification and alignment to Strategic Plan

The reconstruction of Camden, Ticonderoga, Almance, Monmouth, Valley Forge and Bunker Hill are included in this project. This subdivision was built in the mid 1970's with inadequate roadway drainage and utilized a pozzolonic road base. This material has a very poor performance history and deteriorates rapidly. The entire roadway system within Concorde Square 2 requires reconstruction.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services					250,000	150,000				400,000
Land Acquisition										-
Infrastructure		X				3,975,000				3,975,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	250,000	4,125,000	-	-	-	4,375,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
220-Capital Improvements Fund		250,000	4,125,000				4,375,000
							-
							-
TOTAL FUNDING SOURCES	-	250,000	4,125,000	-	-	-	4,375,000

Project status and completed work
Project deferred from 2012 to 2013.

Grants (funded or applied for) related to the project.
None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager: **Andy Sikich**

Program: **342** Department: **Public Works**

2011-2015 Capital Project Sheet

Project # **ST-015**

Project Description Roadway Reconstruction, Oak Grove Unit III

Project summary, justification and alignment to Strategic Plan

The project includes the reconstruction of Oak Grove, Scheldrup, Branding and Butterfield Frontage Road. This development was built in the mid 1970's to a thickness much too thin for the amount of traffic the roadways now carry. The entire roadway system within Oak Grove III requires reconstruction.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services					125,000	75,000				200,000
Land Acquisition										-
Infrastructure		X				2,050,000				2,050,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	125,000	2,125,000	-	-	-	2,250,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
220-Capital Improvements Fund		125,000	2,125,000				2,250,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	125,000	2,125,000	-	-	-	2,250,000

Project status and completed work
Project deferred from 2012 to 2013.

Grants (funded or applied for) related to the project.
None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Internal staff information:

Priority Score Medium

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **ST-016**

Project Description **Roadway Improvements, Middaugh Ave, Grant to Herrick MS**

Project summary, justification and alignment to Strategic Plan

This project includes the upgrade of the segment of street north of Grant Street to include curbs and gutters. This is the south entrance to Herrick Middle School. Parents tend to park off the edge of the pavement causing harm to the shoulder and grass parkway.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X					50,000			50,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	50,000	-	-	50,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund				50,000			50,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	50,000	-	-	50,000

Project status and completed work
Project deferred from 2010 to 2014.

Grants (funded or applied for) related to the project.
None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **Low**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **ST-017**

Project Description **OASIS Program Funding**

Project summary, justification and alignment to Strategic Plan

The project includes the use of Ogden Avenue TIF increment in a manner that effectively meets the needs of businesses along the Corridor. The Village will work with the EDC, Chamber of Commerce and Ogden Avenue Alliance to develop a series of strategies for the use of this funding that may include façade/signage improvement grants or other business development incentives. Enhanced directional and gateway signage will also be considered as part of this project.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services				50,000						50,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			700,000	500,000	500,000	500,000	500,000		2,700,000
TOTAL COST				750,000	500,000	500,000	500,000	500,000	-	2,750,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
110-Ogden TIF	750,000	500,000	500,000	500,000	500,000		2,750,000
							-
							-
							-
TOTAL FUNDING SOURCES	750,000	500,000	500,000	500,000	500,000	-	2,750,000

Project status and completed work Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **High** Project Manager: **Jeff O'Brien**
 Program: **342** Department: **Community Development**

2011-2015 Capital Project Sheet

Project # **ST-020**

Project Description Common Trash Dumpster & Enclosure

Project summary, justification and alignment to Strategic Plan

This project includes the construction of a dumpster enclosure in the downtown area. The Five Year Strategic Plan for 2009-2013 identifies goals of vibrant major corridors and an authentic downtown. Supporting objectives include an attractive Village and community and more people attracted to downtown.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			35,000						35,000
TOTAL COST				35,000	-	-	-	-	-	35,000

Funding Source(s)										
107-Downtown TIF	▼	35,000								35,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		35,000	-	-	-	-	-	-	-	35,000

Project status and completed work

A pad was installed near the Parking Deck in 2008. Walls are yet to be constructed.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project

Internal staff information:

Priority Score Low

Project Manager:

Jeff O'Brien

Program: 342

Department:

Community Development

2011-2015 Capital Project Sheet

Project # **ST-021**

Project Description **Parking Lot Enhancement, Main & Maple**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing and landscaping of the parking lot located at the intersection of Main and Maple. The Five Year Strategic Plan for 2009-2013 identifies a goal of an authentic downtown. Supporting objectives include easy access and parking in downtown and more people attracted to downtown.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X							75,000	75,000
TOTAL COST				-	-	-	-	-	75,000	75,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
107-DB TIF	▼						75,000	75,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	75,000	75,000

<p>Project status and completed work No work has started.</p>	<p>Grants (funded or applied for) related to the project. None.</p>
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:
Priority Score **Low**

Project Manager:	Andy Sikich
Program: 342 Department:	Public Works

2011-2015 Capital Project Sheet

Project # **ST-022**

Project Description **Street Resurfacing, Cumnor Road, 39th to Maple**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Cumnor Road from 39th Street to Maple Avenue.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services									25,000	25,000
Land Acquisition										-
Infrastructure		X							425,000	425,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	450,000	450,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
220-Capital Improvements Fund						450,000	450,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	450,000	450,000

Project status and completed work
Ogden to 39th completed in 2010.

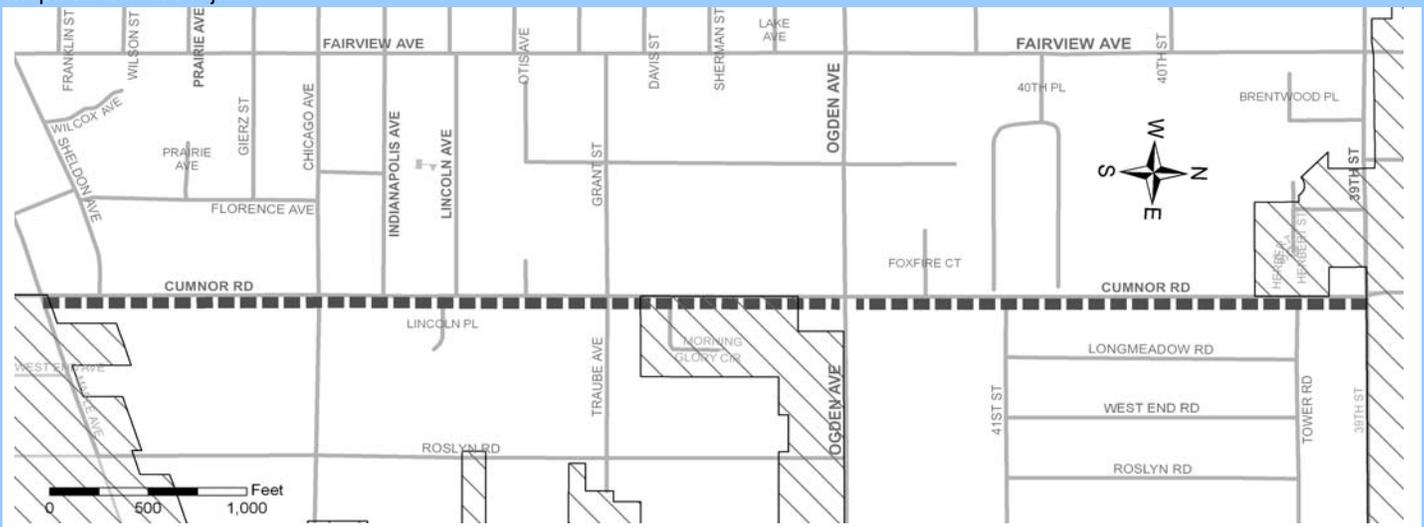
Grants (funded or applied for) related to the project.

ERP received and applied to work completed in 2010.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Low**

Project Manager:

Scott Barr

Program: **342**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **ST-024**

Project Description Roadway Resurfacing (LAPP), 59th, Fairmount to Fairview

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of 59th Street from Fairmount Avenue to Fairview Avenue.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services						60,000				60,000
Land Acquisition										-
Infrastructure		X				740,000				740,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	800,000	-	-	-	800,000

Funding Source(s)											
220-Capital Improvements Fund	▼					200,000					200,000
Grants/Other Sources, Anticipated	▼					600,000					600,000
	▼										-
	▼										-
TOTAL FUNDING SOURCES						800,000	-	-	-	-	800,000

Project status and completed work
None.

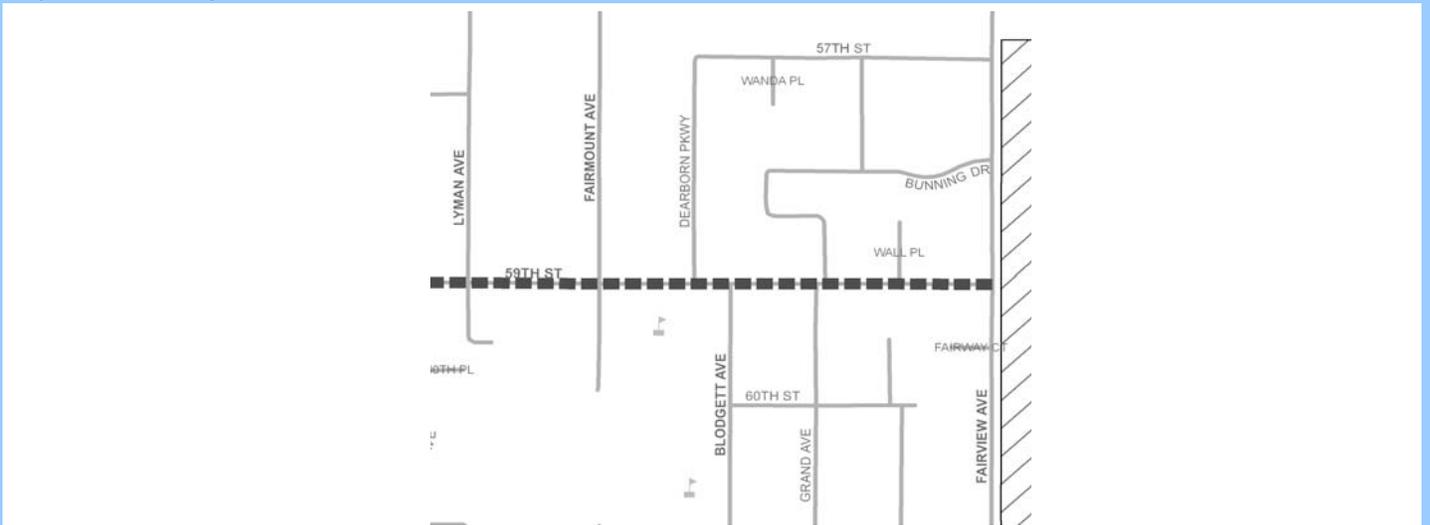
Grants (funded or applied for) related to the project.

An application for a Local Agency Pavement Preservation (LAPP) grant has been made to the DuPage Mayor's & Manager's Conference.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The maintenance scheduled will increase the life of the pavement. Deferral of work will significantly increase future maintenance costs.

Map/Pictures of Project



Internal staff information:

Priority Score Medium

Project Manager:

Scott Barr

Program: 342

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **ST-025**

Project Description

Street Reconstruction, Brookbank Rd, 59th St to 60th St

Project summary, justification and alignment to Strategic Plan

This project includes the reconstruction of Brookbank Rd, from 59th Street to 60th Street. Included in this work is the extension northward of the boulevard cross-section, which begins at 63rd Street.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				15,000						15,000
Land Acquisition										-
Infrastructure	X		X	375,000						375,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				390,000	-	-	-	-	-	390,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	390,000						390,000
▼							-
▼							-
▼							-
TOTAL FUNDING SOURCES	390,000	-	-	-	-	-	390,000

<p>Project status and completed work</p> <p>Design work will be completed in 2010. Construction to begin Spring of 2011.</p>	<p>Grants (funded or applied for) related to the project.</p> <p>None.</p>
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager: Jeff Loster

Program: 342

Department: Public Works

2011-2015 Capital Project Sheet

Project # **ST-027**

Project Description **Roadway Reconstruction, Esterbrook Subdivision, Unit 1**

Project summary, justification and alignment to Strategic Plan

This project includes reconstruction of Powell, Barrett and Saratoga between 63rd and Norfolk Streets. The roadways exhibit advanced base failures and are no longer suitable candidates for the Roadway Maintenance Program. The subdivision's water mains are also scheduled for replacement in 2011. If funding permits, the projects will be completed simultaneously.

Cost Summary	New			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services						150,000	50,000			200,000
Land Acquisition										-
Infrastructure		X					2,450,000			2,450,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	150,000	2,500,000	-	-	2,650,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund			150,000	2,500,000			2,650,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	150,000	2,500,000	-	-	2,650,000

Project status and completed work
New project.

Grants (funded or applied for) related to the project.
None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **ST-028**

Project Description Intersection Improvement Maple @ BNSFRR

Project summary, justification and alignment to Strategic Plan

The goal of this project is to lessen the slope of Maple Street immediately east of the BNSFRR tracks.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				8,500						8,500
Land Acquisition										-
Infrastructure		X		329,300						329,300
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				337,800	-	-	-	-	-	337,800

Funding Source(s)										
Grants/Other Sources, Approved	▼	262,800								262,800
Grants/Other Sources, Anticipated	▼	75,000								75,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES		337,800	-	-	-	-	-	-	-	337,800

Project status and completed work

Grants (funded or applied for) related to the project.

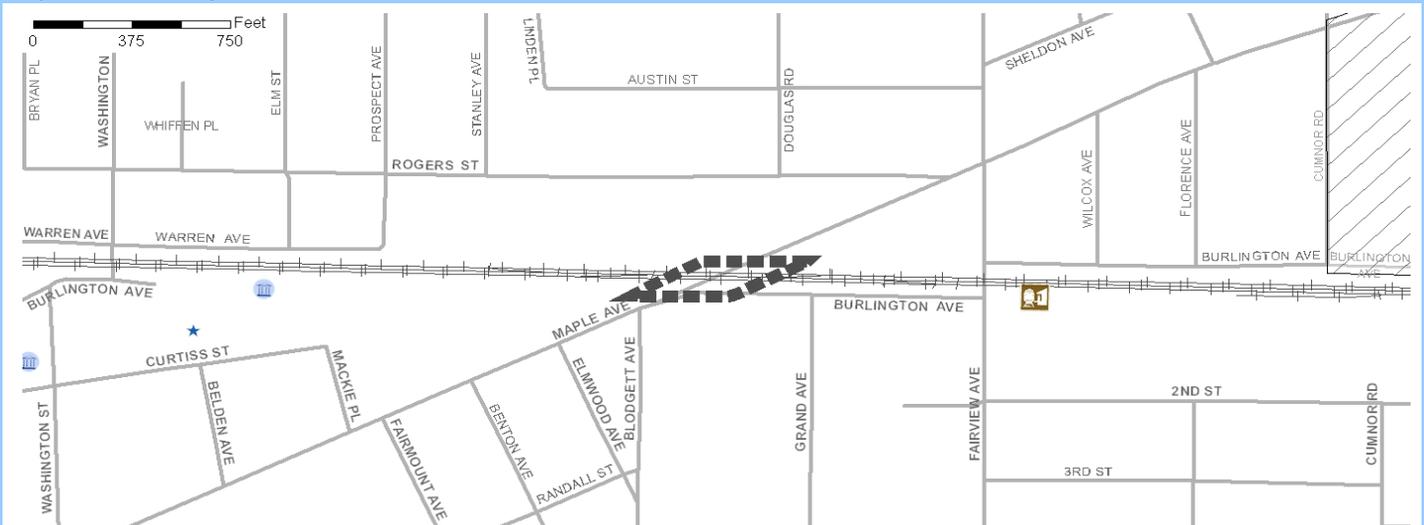
Design work is currently underway and will be completed in 2010.
Construction will begin Spring of 2011.

Illinois Jobs Now: \$75,000 - pending.
Illinois Commerce Commission: \$262,800 - approved.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **ST-029**

Project Description

Grade Separation - Maple @ BNSFRR

Project summary, justification and alignment to Strategic Plan

Placeholder for future project to construct a viaduct which would carry Maple Avenue under the BNSFRR tracks.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services									500,000	500,000
Land Acquisition	X								500,000	500,000
Infrastructure		X							15,000,000	15,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	16,000,000	16,000,000

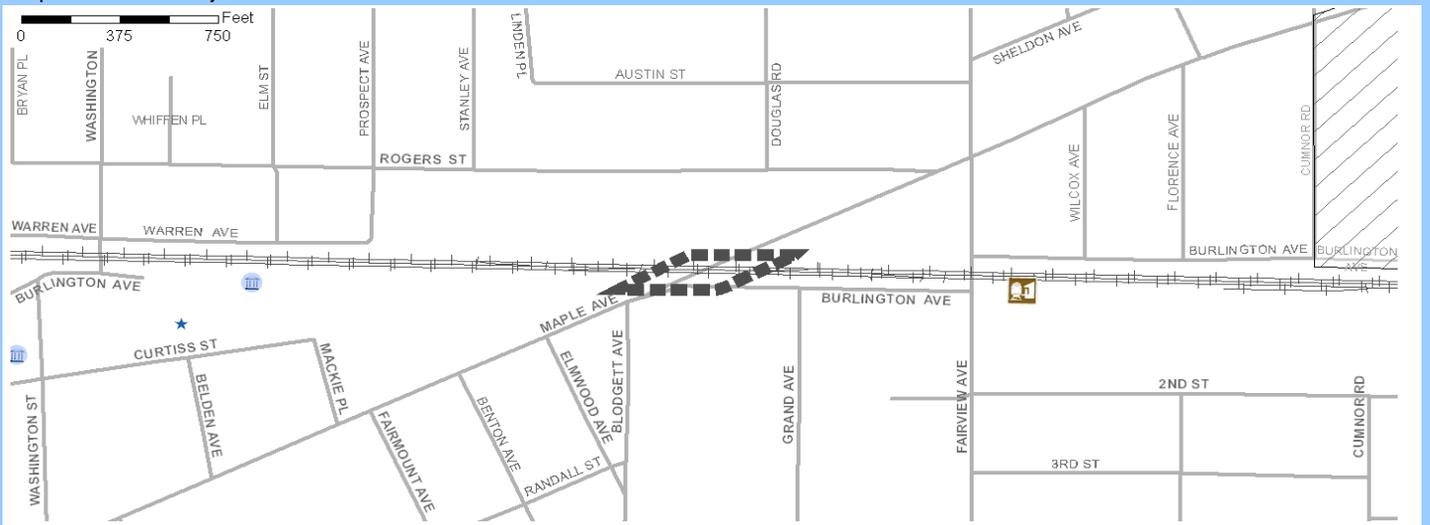
Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund ▼						16,000,000	16,000,000
▼							-
▼							-
▼							-
TOTAL FUNDING SOURCES	-	-	-	-	-	16,000,000	16,000,000

<p>Project status and completed work</p> <p>No work has started.</p>	<p>Grants (funded or applied for) related to the project.</p> <p>None.</p>
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager: Andy Sikich

Program: 342 Department: Public Works

2011-2015 Capital Project Sheet

Project # **ST-031**

Project Description **Roadway Reconstruction, 71st (Vill. Limit to Dunham)**

Project summary, justification and alignment to Strategic Plan

This project would partially rehabilitate 71st from the western Village limit to Dunham. Part of the work envisioned would be to add traffic calming elements such as partial islands and narrowed curbs. The entire length of pavement would be resurfaced.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services							150,000			150,000
Land Acquisition										-
Infrastructure		X					1,850,000			1,850,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	2,000,000	-	-	2,000,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund				600,000			600,000
Grants/Other Sources, Anticipated				1,400,000			1,400,000
							-
							-
TOTAL FUNDING SOURCES	-	-	-	2,000,000	-	-	2,000,000

Project status and completed work

No work has started.

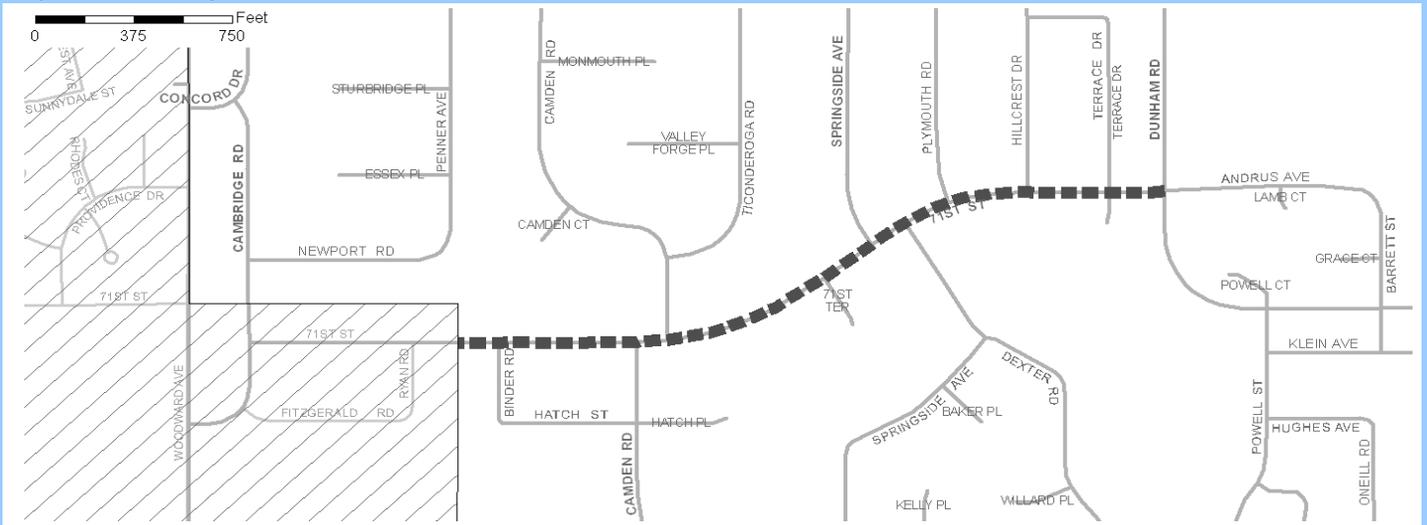
Grants (funded or applied for) related to the project.

An application for a partial reconstruction grant has been made to the DuPage Mayor's & Manager's Conference.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager: **Andy Sikich**

Program: **342** Department: **Public Works**

2011-2015 Capital Project Sheet

Project # **ST-032**

Project Description **Road Resurfacing, (LAPP) Carpenter, Gilbert to Maple**

Project summary, justification and alignment to Strategic Plan
 This project includes the resurfacing of Carpenter from Gilbert to Maple.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				10,000	5,000					15,000
Land Acquisition					150,000					150,000
Infrastructure		X								-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				10,000	155,000	-	-	-	-	165,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
220-Capital Improvements Fund ▼	10,000	40,000					50,000
Grants/Other Sources, Anticipated ▼		115,000					115,000
							-
							-
TOTAL FUNDING SOURCES	10,000	155,000	-	-	-	-	165,000

Project status and completed work

It is anticipated that survey work will be performed in 2011, to facilitate in-house design. The work is anticipated to occur in 2012.

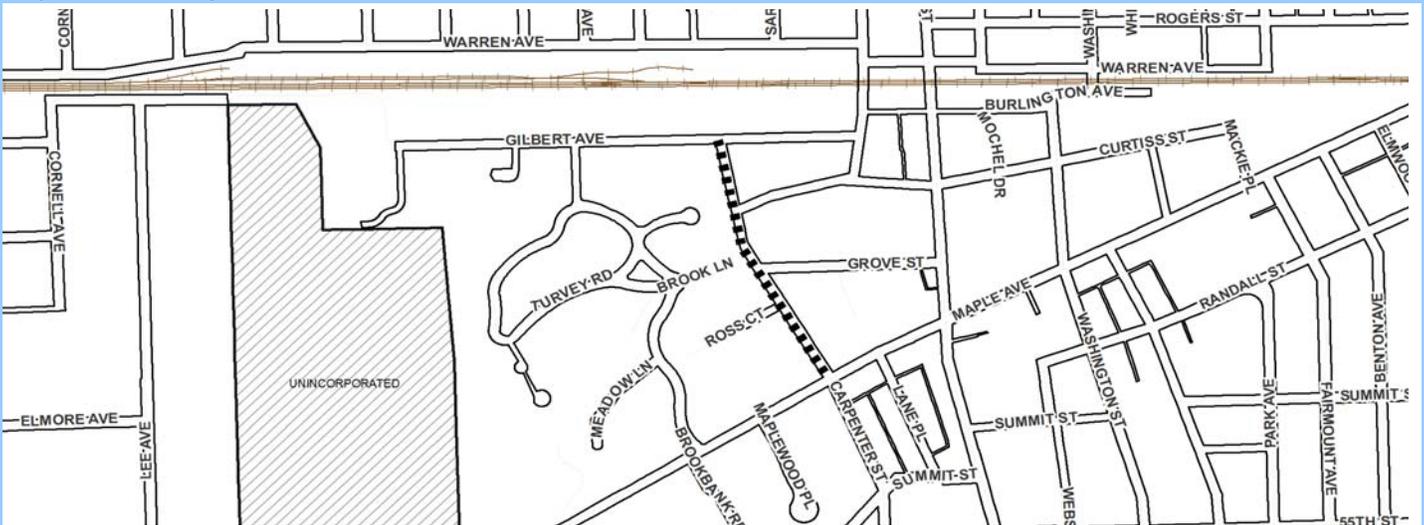
Grants (funded or applied for) related to the project.

LAPP grant for \$115,000 is anticipated.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The maintenance scheduled will increase the life of the pavement. Deferral of work will significantly increase future maintenance costs.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager: **Andy Sikich**

Program: **342** Department: **Public Works**

2011-2015 Capital Project Sheet

Project # **ST-033**

Project Description **Roadway Reconstruction Grove St., Main to Carpenter**

Project summary, justification and alignment to Strategic Plan

This project involves the reconstruction of Grove St, from Main to Carpenter. Grove Street is an old brick street, which has been overlaid with asphalt.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services				45,000	15,000					60,000
Land Acquisition										-
Infrastructure		X			600,000					600,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				45,000	615,000	-	-	-	-	660,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
220-Capital Improvements Fund	45,000	615,000					660,000
							-
							-
							-
TOTAL FUNDING SOURCES	45,000	615,000	-	-	-	-	660,000

Project status and completed work

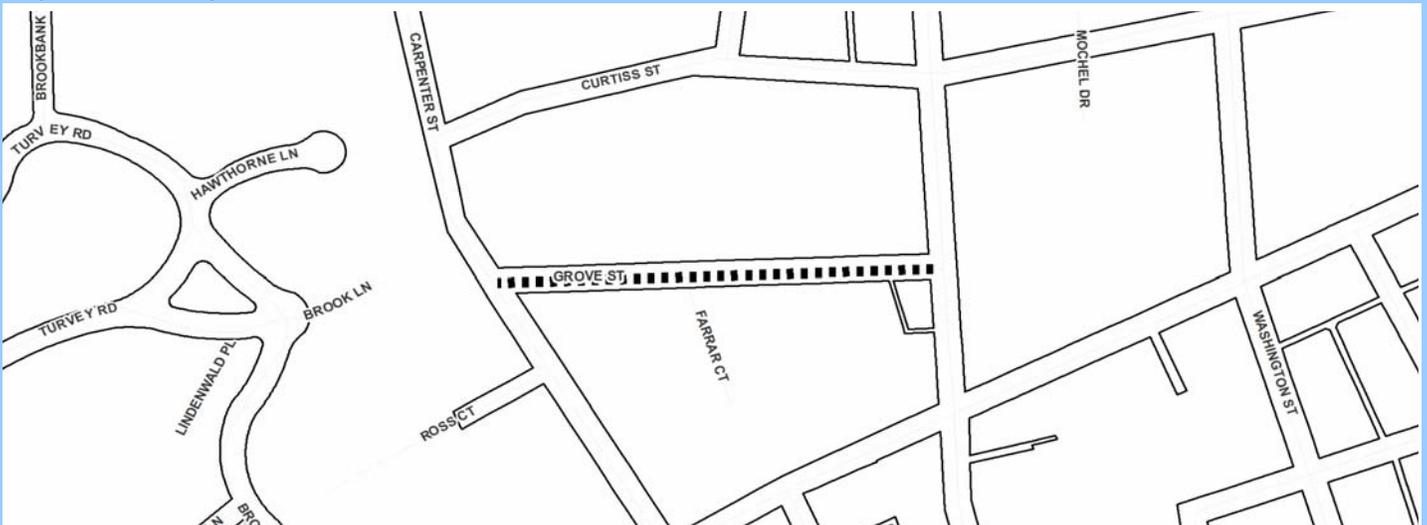
It is anticipated that design would be performed in 2011, with the roadwork to follow in 2012.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **ST-034**

Project Description Roadway Reconstruction, Clyde Estates

Project summary, justification and alignment to Strategic Plan

This project involves the resurfacing/reconstruction of the roads in the Clyde Estates Subdivision.

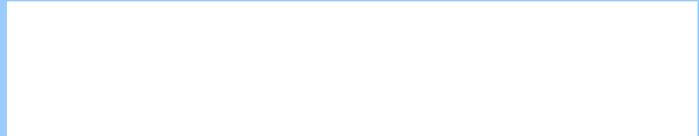
Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services							175,000	60,000		235,000
Land Acquisition										-
Infrastructure		X						2,500,000		2,500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	175,000	2,560,000	-	2,735,000

Funding Source(s)										
220-Capital Improvements Fund	▼						175,000	2,560,000		2,735,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES							175,000	2,560,000	-	2,735,000

Project status and completed work

Grants (funded or applied for) related to the project.

This work will be performed along with drainage improvements and new sidewalk construction in an effort to minimize the disruption to the residents, and to minimize overlapping costs. It is anticipated that design would occur in 2014, with construction to follow in 2015.



Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **DR-011**

Project Description **Streambank Stabilization, St. Joseph, North Branch**

Project summary, justification and alignment to Strategic Plan

This project involves bank stabilization of approximately 2,200 centerline feet of the North Branch of St. Joseph Creek (4,400 linear feet of stream bank) between Cumnor Road and Stanley Avenue (extended). Both public and private property are included within the limits of this project. Erosion in some areas of the project is threatening the loss of street and railroad right-of-way. The shear drop and unstable bank also cause concern over safety of pedestrians and automobiles. Immediate retaining wall repairs are necessary @ Florence.

Cost Summary	New		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Maintenance	Replacement							
Professional Services									-
Land Acquisition	X							50,000	50,000
Infrastructure		X	300,000						300,000
Building									-
Machinery/Equipment									-
Other/Miscellaneous		X						550,000	550,000
TOTAL COST			300,000		-	-	-	600,000	900,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	300,000					600,000	900,000
							-
							-
TOTAL FUNDING SOURCES	300,000	-	-	-	-	600,000	900,000

Project status and completed work

No work has started. 2011 work will focus on bank stabilization near Prairie and Florence, and through private property north of Rogers.

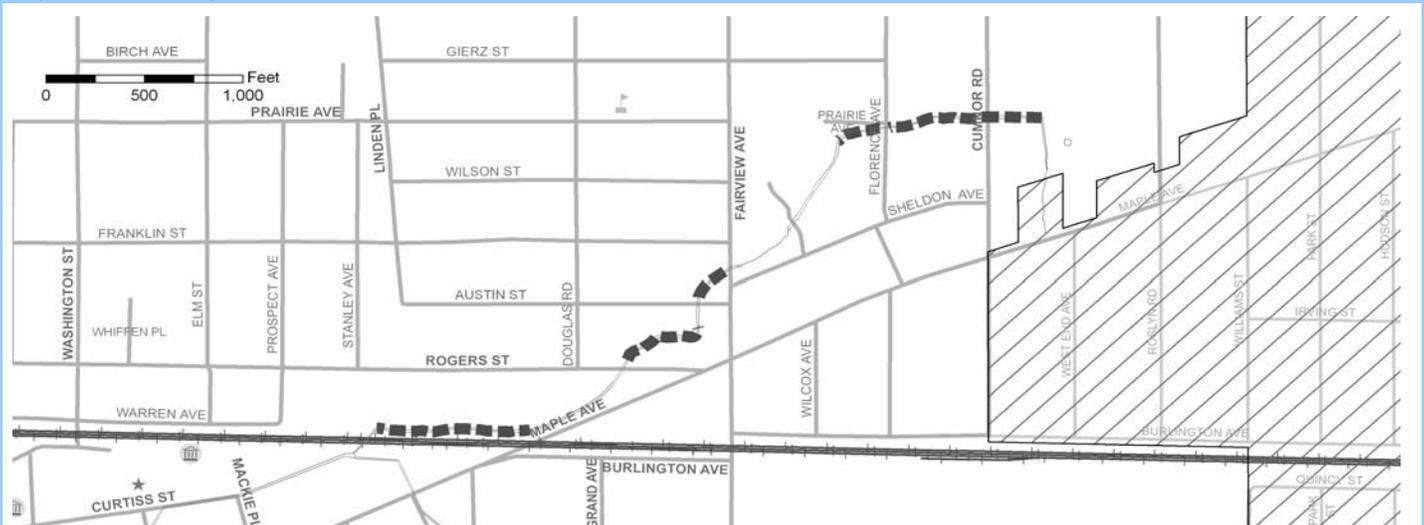
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This work will decrease future maintenance expenses by eliminating the need for barricades and temporary stabilization measures.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Jeff Loster

Program: **343**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **DR-022**

Project Description **Streambank Improvements, St. Joseph, South Branch**

Project summary, justification and alignment to Strategic Plan

This project provides for the dredging and stabilization of the South Branch of St. Joseph Creek. Estimated project limits are from the Brookbank Prairie Subdivision (south of 59th Street), past Fairmount Avenue to Barth Pond.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure	X			150,000	100,000	100,000	100,000	100,000	2,025,000	2,575,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X				5,000	10,000	15,000	15,000		45,000
TOTAL COST				150,000	105,000	110,000	115,000	115,000	2,025,000	2,620,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
243-Stormwater Fund	150,000	105,000	110,000	115,000	115,000	2,025,000	2,620,000
							-
							-
							-
TOTAL FUNDING SOURCES	150,000	105,000	110,000	115,000	115,000	2,025,000	2,620,000

Project status and completed work

In 2011, work will be done on the Barth Pond inlet at Fairmount.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This work will decrease future maintenance expenses by eliminating the need for barricades and temporary stabilization measures.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Jeff Loster

Program: **343**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **DR-024**

Project Description **Streambank Improvements, St. Joseph, Main Branch**

Project summary, justification and alignment to Strategic Plan

This project provides for the dredging and stabilization of the Main Branch of St. Joseph Creek. Preliminary project limits are estimated to begin at Carpenter Street and continue to Belmont Road.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X							1,100,000	1,100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	1,100,000	1,100,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund						1,100,000	1,100,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	1,100,000	1,100,000

Project status and completed work

No work has started.

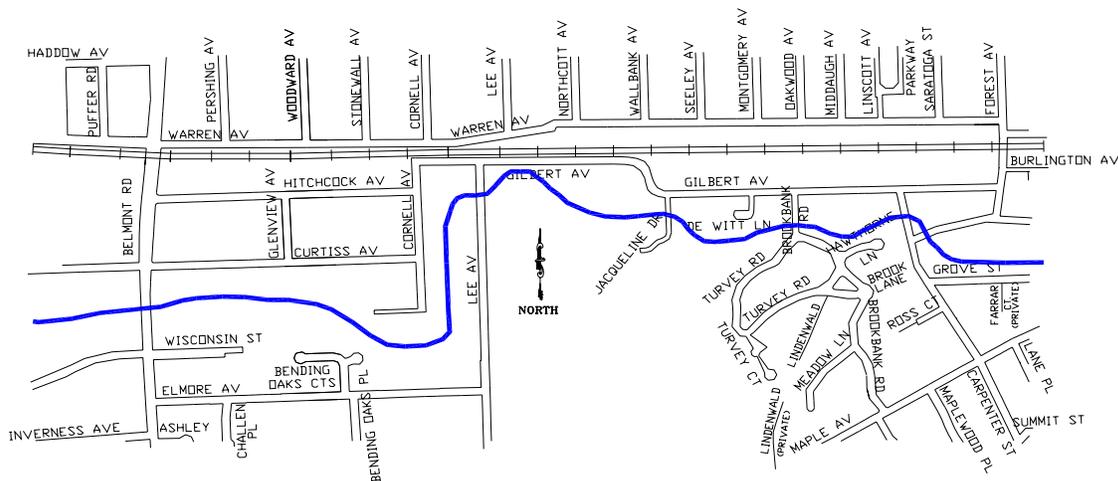
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Jeff Loster

Program: **343**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **DR-032**

Project Description **Westmont Surface Water Protection District Drainage Improvement**

Project summary, justification and alignment to Strategic Plan

This project represents a place-holder contingency for the possible assumption of the duties of stormwater management within the Westmont Surface Water Replacement District. The District is east of Cumnor Avenue between 39th Street and Naperville Road / Maple Street.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services						50,000				50,000
Land Acquisition										-
Infrastructure	X								2,000,000	2,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	50,000	-	-	2,000,000	2,050,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund			50,000			2,000,000	2,050,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	50,000	-	-	2,000,000	2,050,000

Project status and completed work

In 2013, work anticipated would include engineering study of any problem areas discovered since the Village assumed maintenance responsibility for this area.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Andy Sikich

Program: **343**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **DR-034**

Project Description **Compliance Dredging**

Project summary, justification and alignment to Strategic Plan

This project will consist of dredging existing retention ponds to meet the Village's obligations.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		750,000		1,250,000			2,000,000	4,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				750,000	-	1,250,000	-	-	2,000,000	4,000,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	▼	750,000		1,250,000			2,000,000	4,000,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		750,000	-	1,250,000	-	-	2,000,000	4,000,000

Project status and completed work

No work has started. Anticipated work in 2011 includes the dredging of Barth Pond.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **343**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **DR-035**

Project Description **Valley View Pond Improvements**

Project summary, justification and alignment to Strategic Plan

The purpose of this project is to clean the O'Brien Park / Valley View Estates Pond by removing accumulated silt deposits. Located in Prentiss Creek Subwatershed PR-A, this pond is identified a Problem Area 601 in the Watershed Infrastructure Improvement Plan (WIIP). This Village-owned pond is a regional retention pond receiving flows from the area of the Village located roughly south of 68th Street between Main Street and Fairview Avenue.

The pond has been the source of many complaints from adjoining property owners, with the main complaint being water quality. The pond becomes stagnant, contributing to foul odors as well as sedimentation in the pond. Waterfowl are frequent visitors to the pond, and their waste is a factor as well. Nutrient buildup from fertilizer runoff and animal waste along the pond has contributed to eutrophication of the pond, leading to algal blooms and odor complaints. The existing shape of the pond creates stagnant pools on the south side. The WIIP recommended removing accumulated silt from the pond to provide water quality benefits.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		200,000					2,000,000	2,200,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				200,000	-	-	-	-	2,000,000	2,200,000

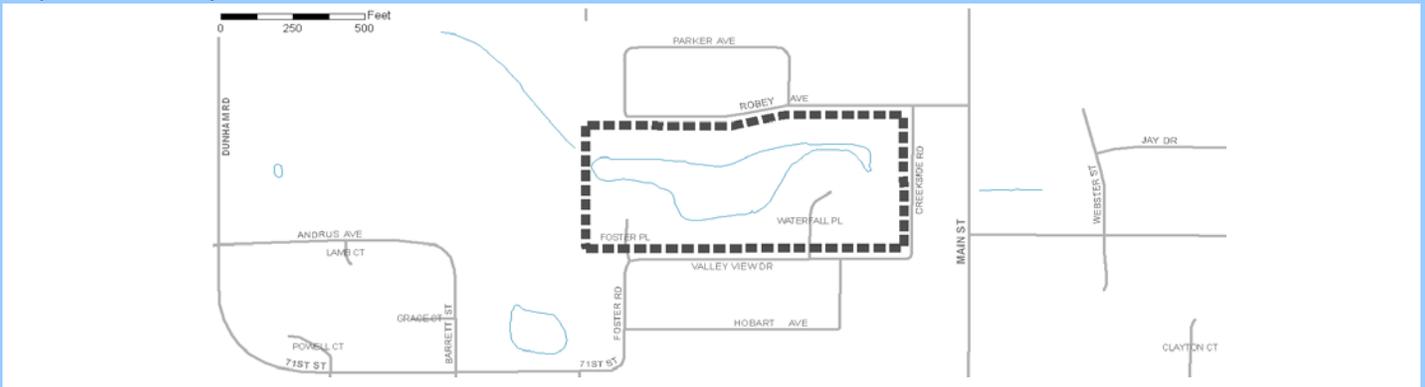
Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	▼	200,000					2,000,000	2,200,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		200,000	-	-	-	-	2,000,000	2,200,000

Project status and completed work
 2011 work includes hydraulic dredging of the pond.

Grants (funded or applied for) related to the project.
 None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
Algae clean-up costs will be significantly alleviated or eliminated by this project.							

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **343**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **DR-036**

Project Description Lacey Creek (Sub D), 39th St., West of Saratoga

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. The project was identified as a medium priority in the WIIP, but subsequently two homes have experienced significant structural flooding, increasing the priority of this project. This project involves the possible re-grading of the intersection at 39th St., and the dead-end cul-de-sac west of Saratoga, as well as inlet modifications along 39th St. and Candlewood Court.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		75,000					200,000	275,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				75,000	-	-	-	-	200,000	275,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
243-Stormwater Fund	75,000					200,000	275,000
							-
							-
							-
TOTAL FUNDING SOURCES	75,000	-	-	-	-	200,000	275,000

Project status and completed work

In 2011, a consultant would be hired to analyze drainage in this sub-watershed and propose future improvements. It is anticipated that minor improvements to the intersection of 39th and the cul-de-sac would also be constructed in 2011.

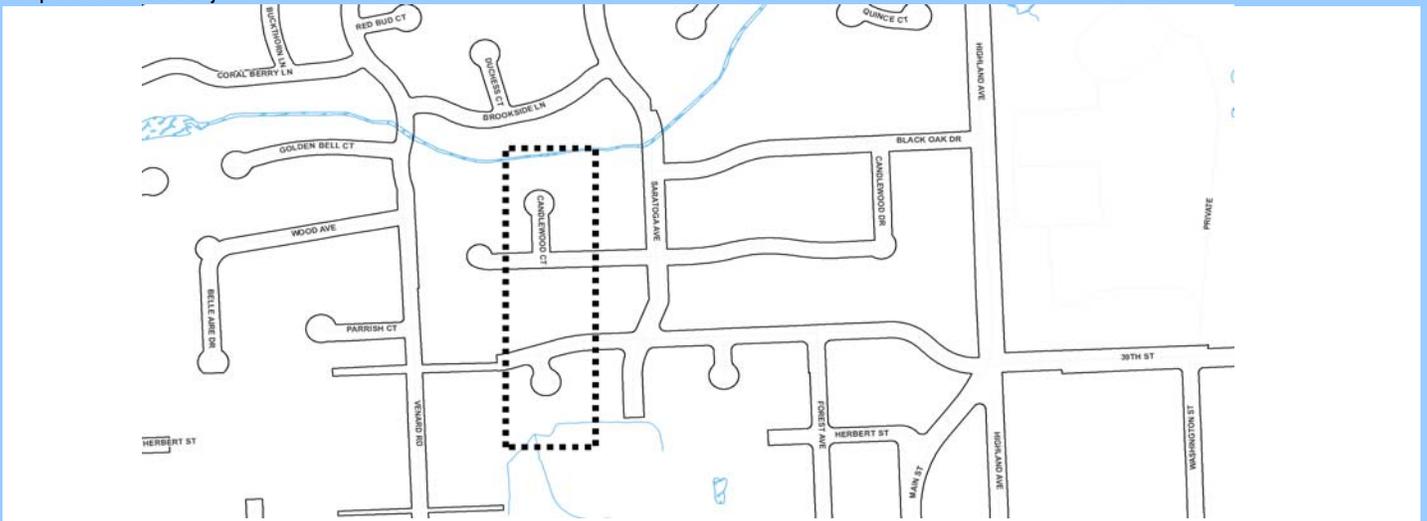
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Andy Sikich

Program: 343

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **DR-037**

Project Description Existing Drain Tile Investigation

Project summary, justification and alignment to Strategic Plan

Much of Downers Grove was developed prior to the era of modern stormwater drainage systems. As such, many areas are still drained by old, deteriorated farm tiles. In many cases, public right-of-way is drained into an existing farm tile, for which we have no records or location mapping. These tiles can often create sub-surface drainage problems on private property, and are very difficult to detect. This project would include a multi-year investigation to locate, map and attempt to assess the condition of existing farm tiles throughout the Village.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services	X			50,000	50,000	50,000	50,000			200,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	50,000	50,000	50,000	-	-	200,000

Funding Source(s)										
243-Stormwater Fund	▼	50,000	50,000	50,000	50,000					200,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		50,000	50,000	50,000	50,000	-	-			200,000

<p>Project status and completed work</p> <p>In 2011, a consultant would be hired to locate existing farm tiles in a portion of the Village.</p>	<p>Grants (funded or applied for) related to the project.</p> <p>None.</p>
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Operating expenses will be reduced due to reduced time spent locating existing drain tiles during emergency repair situations.

Map/Pictures of Project



Internal staff information:

Priority Score Med

Project Manager:

Andy Sikich

Program: 343

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **DR-038**

Project Description **St. Joseph Creek, South (Sub C), Kenyon and Washington**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves streambank stabilization of a badly eroded portion of St. Joseph Creek, South Branch, and the possible upsizing of storm sewer.

Cost Summary	New			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services				30,000						30,000
Land Acquisition										-
Infrastructure	X				200,000					200,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				30,000	200,000	-	-	-	-	230,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	▼	30,000	200,000					230,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		30,000	200,000	-	-	-	-	230,000

Project status and completed work

Work in 2011 would involve the procurement of a consultant and/or design/build contractor to begin design and permitting. It's anticipated that work would not be performed until 2012.

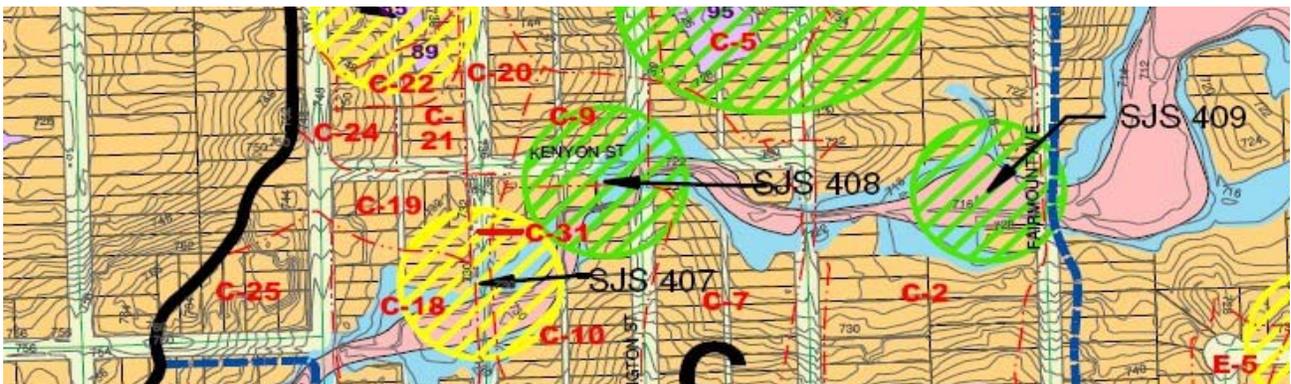
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This work will decrease future maintenance expenses by eliminating the need for barricades and temporary stabilization measures.

Map/Pictures of Project



Internal staff information:

Priority Score **Med**

Project Manager:

Andy Sikich

Program: **343**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **DR-039**

Project Description

Prentiss Creek (Sub E), Kensington Place Online Storage

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves sediment removal, and the possible reconfiguration of an existing on-line detention facility within the Kensington Place Subdivision. Participation from the Homeowners Association would be anticipated, as the Village only owns the creek in this area, not the adjacent detention facility.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				100,000						100,000
Land Acquisition										-
Infrastructure		X			1,000,000					1,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				100,000	1,000,000	-	-	-	-	1,100,000

Funding Source(s)											
243-Stormwater Fund	▼		100,000	1,000,000							1,100,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES			100,000	1,000,000	-	-	-	-	-		1,100,000

Project status and completed work

Work in 2011 would be limited to an engineering study of possible solutions.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score Med

Project Manager:

Andy Sikich

Program: 343

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **DR-040**

Project Description **Watershed Improvements, Lacey, Sub G**

Project summary, justification and alignment to Strategic Plan

Improvements included in the Watershed Infrastructure Improvement Plan. This project includes the replacement of approximately 1,000 linear feet of wooden retaining walls which were not included in the Lacey Creek Restoration project completed in 2001. The replacement walls may be segmental block (e.g. Keystone) or textured / colored concrete. To save costs and restore the natural status of the stream corridor, elimination of the walls is being considered where adequate right-of-way or easement is available or obtainable. This project was numbered SW-007 until 2010.

Cost Summary	New	Maintenat	Replacem	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		65,000	13,500	13,500	13,500	15,000	15,902,000	16,022,500
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			6,500	6,500	6,500			19,500
TOTAL COST				65,000	20,000	20,000	20,000	15,000	15,902,000	16,042,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	65,000	20,000	20,000	20,000	15,000	15,902,000	16,042,000
							-
							-
							-
TOTAL FUNDING SOURCES	65,000	20,000	20,000	20,000	15,000	15,902,000	16,042,000

Project status and completed work

Phase one of project is planned to be performed in late 2010, with restoration occurring in spring 2011. Vegetative management to be performed yearly thereafter in preparation for future wall replacement.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Jeff Loster

Program: **343**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-033**

Project Description **Watershed Improvements, St. Joseph Creek, north branch (Sub C)**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing a new detention basin, re-grading depressional storage areas, new storm sewer and catch basins. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Professional Services				300,000					
Land Acquisition										-
Infrastructure	X			3,600,000						3,600,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			30,000	30,000	30,000			90,000
TOTAL COST				3,900,000	30,000	30,000	30,000	-	-	3,990,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
243-Stormwater Fund	▼	3,900,000	30,000	30,000	30,000			3,990,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		3,900,000	30,000	30,000	30,000	-	-	3,990,000

Project status and completed work

Project was re-evaluated in 2010, due to contaminated soils at the Sterling Park site. Work is scheduled for 2011, pending an IGA with the Park District. Alternate detention sites may be evaluated. 12" - 36" relief sewers north of Prairie will begin in 2011.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Annual maintenance expenses will be increased by the addition of this project due to yearly maintenance of plantings, removal of sediment, etc. Estimated annual expenses are \$10,000 /yr starting in FY2015.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Jim Tock

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-034**

Project Description Watershed Improvements, Prentiss Creek, Sub B (Fairmount)

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing a new detention basin, re-grading depressional storage areas, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services									141,000	141,000
Land Acquisition										-
Infrastructure	X								3,650,000	3,650,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	3,791,000	3,791,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	▼						3,791,000	3,791,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	3,791,000	3,791,000

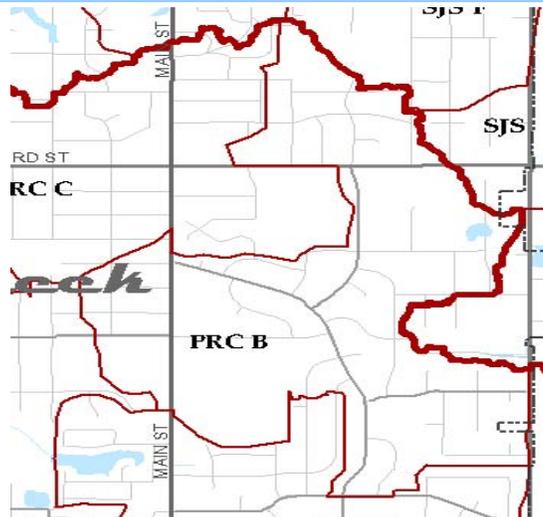
Project status and completed work **Grants (funded or applied for) related to the project.**

Detailed design began in 2008. Meetings with the Park District and affected residents were held. Construction of phase one - a trunk sewer on Fairmount - was completed in 2008. Detention basin construction was completed in 2010. Future work will be re-evaluated.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-035**

Project Description **Watershed Improvements, St. Joseph S. Br., Sub J**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves a possible new detention basin, re-grading depressional storage areas, potential voluntary buy-outs, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Professional Services				100,000					
Land Acquisition	X			1,350,000						1,350,000
Infrastructure	X	X		1,550,000					13,189,000	14,739,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				3,000,000	-	-	-	-	13,189,000	16,189,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
243-Stormwater Fund	3,000,000					13,189,000	16,189,000
							-
							-
							-
TOTAL FUNDING SOURCES	3,000,000	-	-	-	-	13,189,000	16,189,000

Project status and completed work

Design work was re-evaluated in 2010. 2011 work will consist of voluntary buy-out of homes, the closing of Cumnor between 2nd and 3rd, construction of a detention basin, and new storm sewer along 2nd Street. Future work will focus on 6th and Williams.

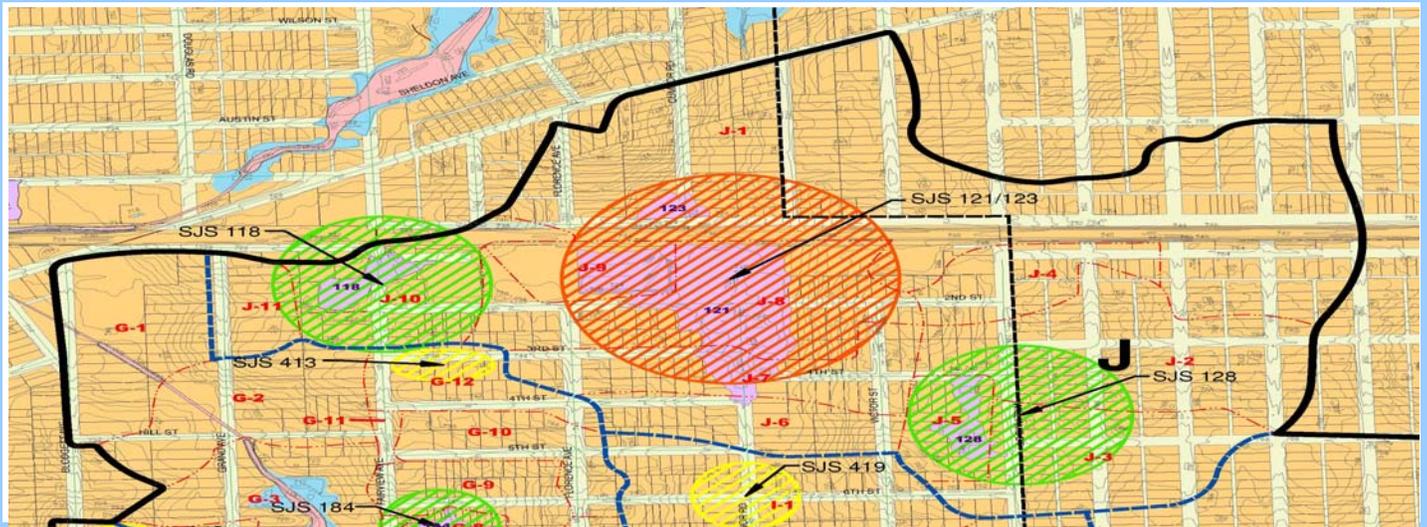
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Annual maintenance expenses will be increased by the addition of this project due to yearly maintenance of plantings, removal of sediment, etc. Estimated annual expenses are \$3,500 /yr.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-036**

Project Description **Watershed Improvements, St. Joseph N. Br., Sub J**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing a new detention basin, re-grading depressional storage areas, voluntary buy-outs, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services									477,000	477,000
Land Acquisition										-
Infrastructure	X	X	X						5,000,000	5,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	5,477,000	5,477,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
243-Stormwater Fund						5,477,000	5,477,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	5,477,000	5,477,000

Project status and completed work

Construction of underground detention in the 5300 block of Benton was completed in 2011. Future work will be re-evaluated.

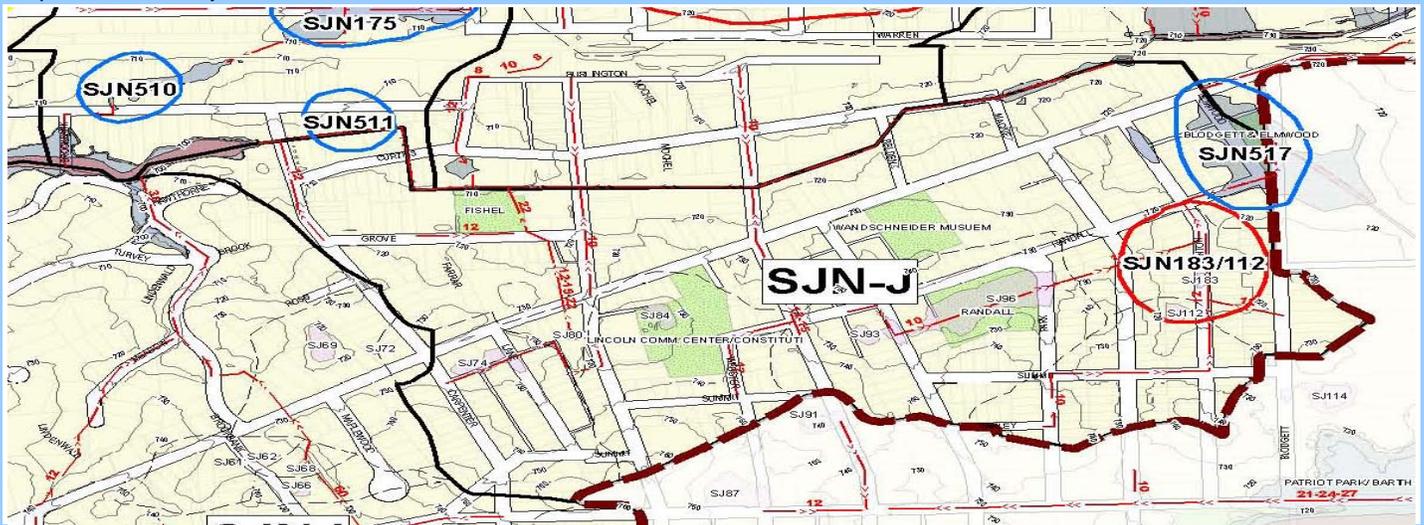
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-037**

Project Description Watershed Improvements, Prentiss, Sub F

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves re-grading depressional storage areas, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services						100,000				100,000
Land Acquisition										-
Infrastructure	X	X	X			1,900,000			5,971,000	7,871,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	2,000,000	-	-	5,971,000	7,971,000

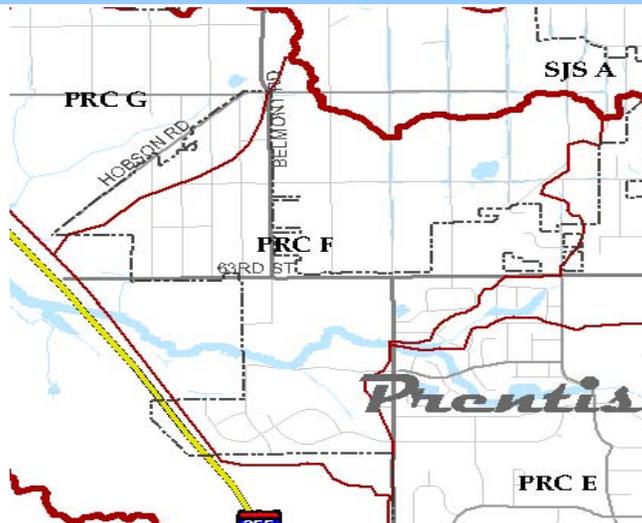
Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	▼			2,000,000			5,971,000	7,971,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	2,000,000	-	-	5,971,000	7,971,000

<p>Project status and completed work Preliminary design work was completed in 2009.</p>	<p>Grants (funded or applied for) related to the project. None.</p>
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-038**

Project Description Watershed Improvements, St. Joseph S. Br., Sub I

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves re-grading depressional storage areas, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X	X	X						9,984,000	9,984,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	9,984,000	9,984,000

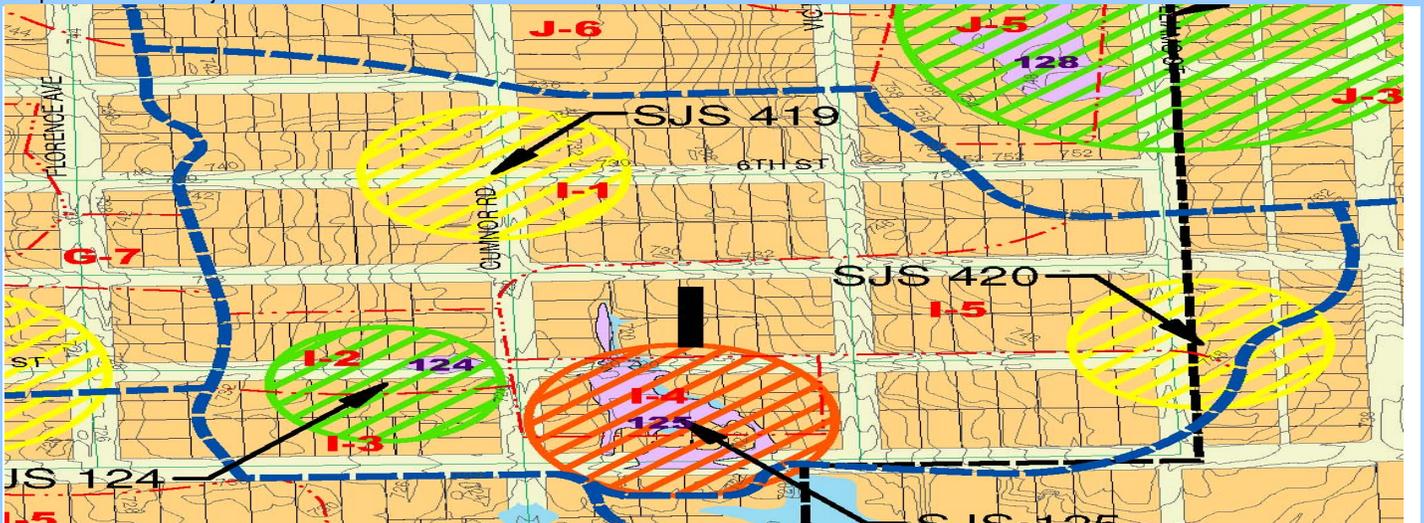
Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	▼						9,984,000	9,984,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	9,984,000	9,984,000

<p>Project status and completed work Construction of a detention basin between 8th and 55th approximately 150' east of Cumnor was completed in 2010. Future work will be re-evaluated.</p>	<p>Grants (funded or applied for) related to the project. None.</p>
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-039**

Project Description **Watershed Improvements, Prentiss, Sub B (DG Estates)**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing a new detention basin, regrading depressional storage areas, new curb & gutter, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure	X	X	X				2,000,000		5,157,000	7,157,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	2,000,000	-	5,157,000	7,157,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL
243-Stormwater Fund	▼				2,000,000	5,157,000	7,157,000
	▼						-
	▼						-
	▼						-
TOTAL FUNDING SOURCES		-	-	-	2,000,000	-	7,157,000

Project status and completed work

Design work was completed in early 2010.

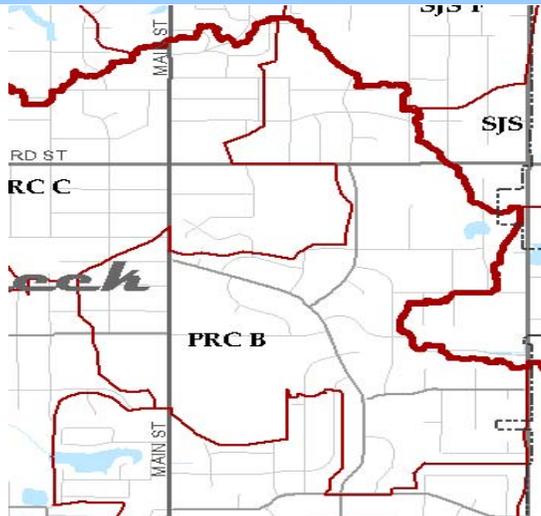
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction of new storm sewer will initially reduce maintenance expenses by eliminating the need for barricades and emergency pumping. Impact to the operating budget after FY2015 will increase as the new storm sewer ages and is in need of cleaning and repair.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-040**

Project Description **Watershed Improvements, Prentiss, Sub C (DG Estates)**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing a new detention basin, regrading depressional storage areas, new curb & gutter, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure	X	X	X				2,000,000		7,819,000	9,819,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	2,000,000	-	7,819,000	9,819,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
243-Stormwater Fund	▼				2,000,000		7,819,000	9,819,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	2,000,000	-	7,819,000	9,819,000

Project status and completed work

Design work was completed in early 2010.

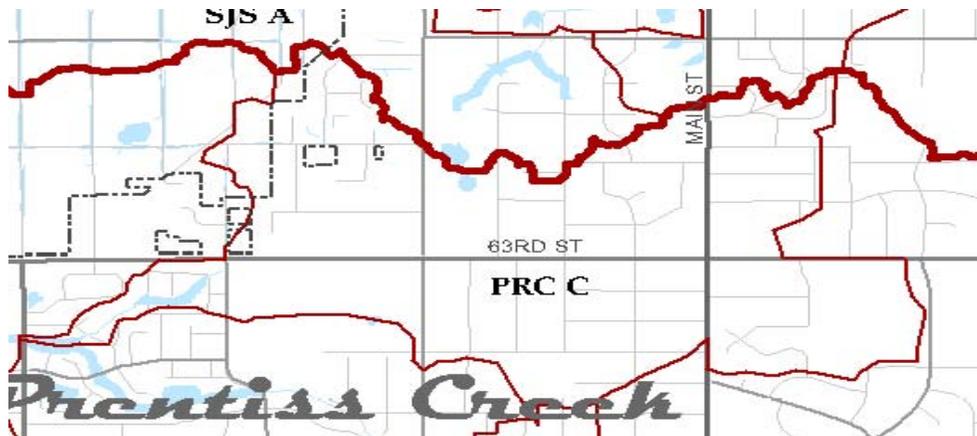
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction of new storm sewer will initially reduce maintenance expenses by eliminating the need for barricades and emergency pumping. Impact to the operating budget after FY2015 will increase as the new storm sewer ages and is in need of cleaning and repair.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-041**

Project Description Watershed Improvements, Lacey, Sub E

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing a new detention basin, regrading depressional storage areas, possible new curb & gutter, new and replacement storm sewers and catch basins.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				100,000	200,000					300,000
Land Acquisition										-
Infrastructure	X	X	X			4,000,000			33,053,000	37,053,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				100,000	200,000	4,000,000	-	-	33,053,000	37,353,000

Funding Source(s)

243-Stormwater Fund	▼			100,000	200,000	4,000,000			33,053,000	37,353,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				100,000	200,000	4,000,000	-	-	33,053,000	37,353,000

Project status and completed work

Conceptual design work completed in 2010. 60% design will be completed in 2011, with improvements to be re-evaluated at that time.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-042**

Project Description **Watershed Improvements, St. Joseph N. Br., Sub E**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves the construction of a new detention facility at Washington Park, with both new and replacement storm sewers in the upstream sub-watershed.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X		X						13,540,000	13,540,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	13,540,000	13,540,000

Funding Source(s)

243-Stormwater Fund	▼								13,540,000	13,540,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	-	13,540,000	13,540,000

Project status and completed work

Washington Park, and storm sewers on Washington north of Prairie and at the intersection of Prospect and Sherman were constructed in 2010. Future work will be re-evaluated.

Grants (funded or applied for) related to the project.

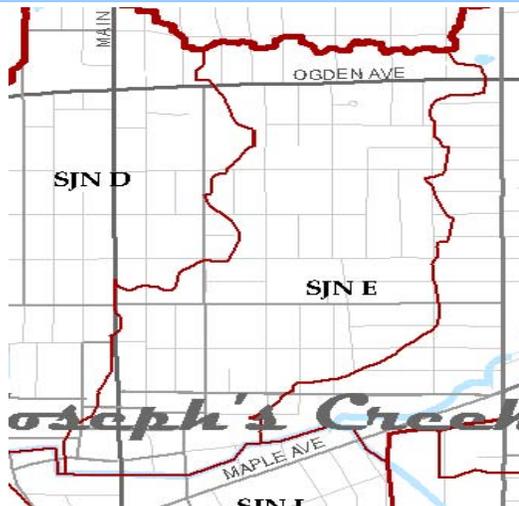
None.

Impact-annual operating expenses

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Jim Tock

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-043**

Project Description **Watershed Improvements, Lacey, Medium Priority**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves all medium priority areas.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X								18,770,000	18,770,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	18,770,000	18,770,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
243-Stormwater Fund						18,770,000	18,770,000
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	18,770,000	18,770,000

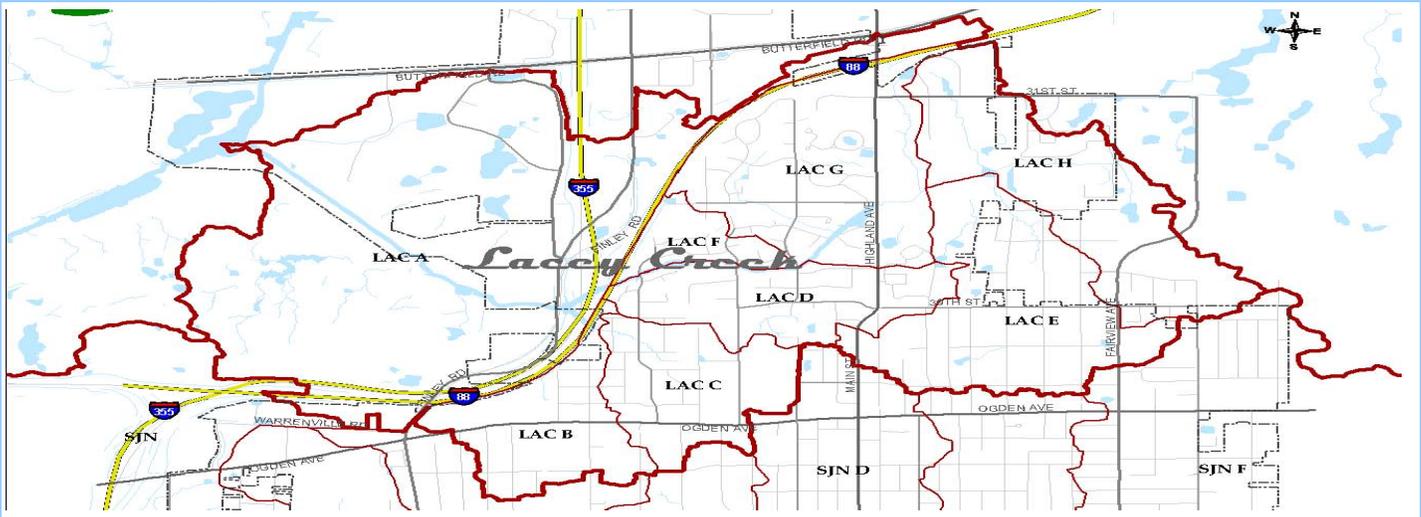
Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-044**

Project Description **Watershed Improvements, St. Jos. N. Br., Medium Priority**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves all medium priority areas.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X								33,530,000	33,530,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	33,530,000	33,530,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
243-Stormwater Fund						33,530,000	33,530,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	33,530,000	33,530,000

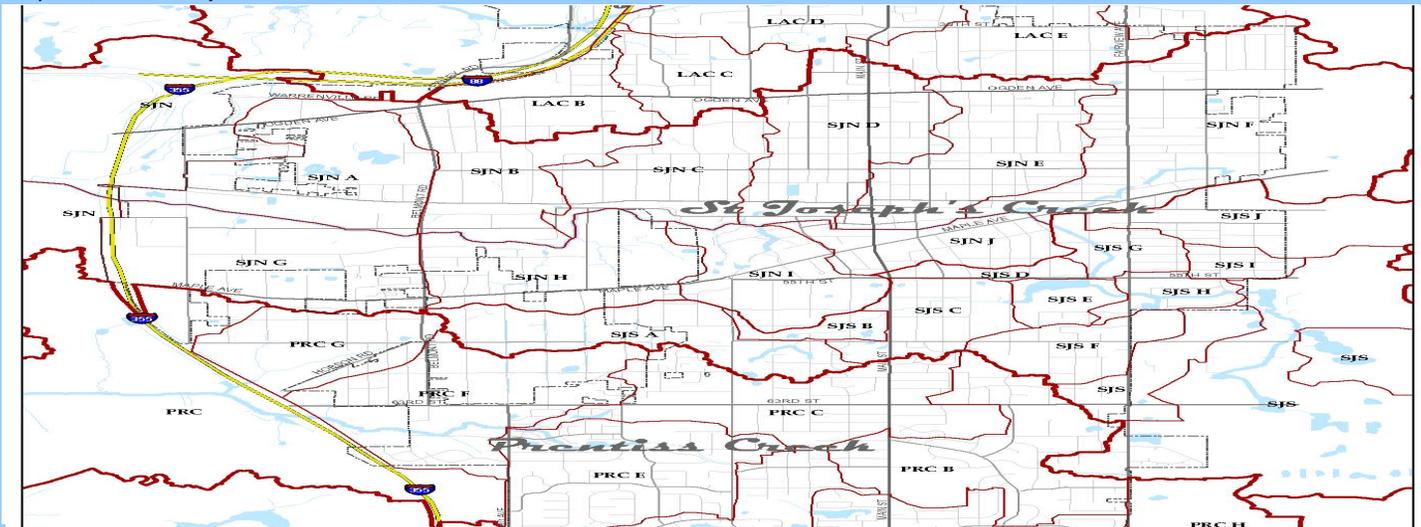
Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-045**

Project Description Watershed Improvements, St. Jos. S. Br., Medium Priority

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves all medium priority areas.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X								59,670,000	59,670,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	59,670,000	59,670,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund ▼						59,670,000	59,670,000
▼							-
▼							-
▼							-
TOTAL FUNDING SOURCES	-	-	-	-	-	59,670,000	59,670,000

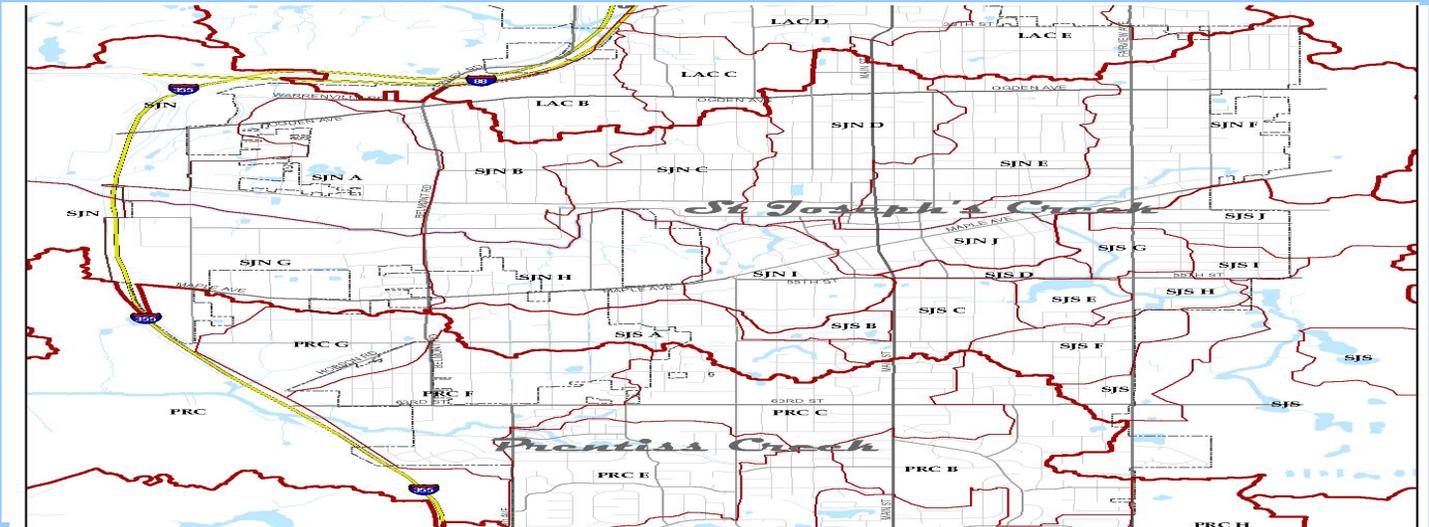
Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score Medium

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-046**

Project Description **Watershed Improvements, Prentiss, Medium Priority**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves all medium priority areas.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X								8,692,000	8,692,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	8,692,000	8,692,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
243-Stormwater Fund						8,692,000	8,692,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	8,692,000	8,692,000

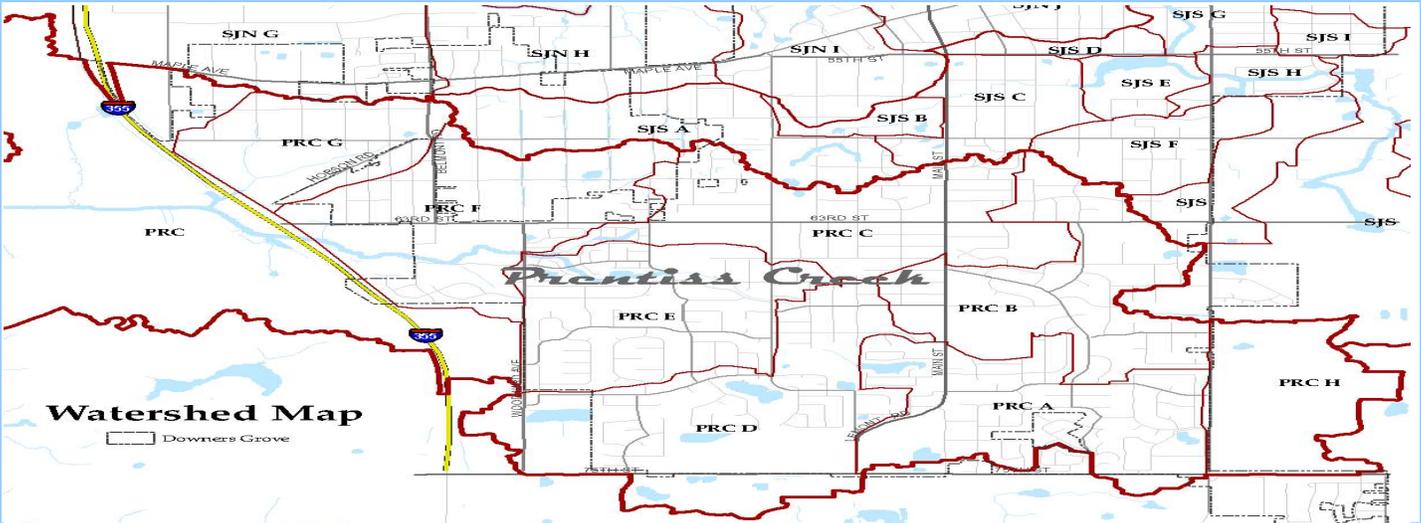
Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-051**

Project Description Neighborhood Drainage Improvements Cost-Share Program

Project summary, justification and alignment to Strategic Plan

This project funds the Village Council Policy entitled "Maintenance of Storm Water Control Structures & Creek Channels" which outlines a cost-share program between private property owners and the Village. The policy has been drafted to allow Village staff to take a more proactive approach in addressing neighborhood private-property drainage problems.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		100,000	100,000	100,000	100,000	100,000		500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				100,000	100,000	100,000	100,000	100,000	-	500,000

Funding Source(s)										
243-Stormwater Fund	▼	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000

<p>Project status and completed work Policy revision completed in 2009.</p>	<p>Grants (funded or applied for) related to the project. None.</p>
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

Jeff Loster

Program: 347

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-052**

Project Description **Drainage Improvements, Brook Drive & Centre Circle**

Project summary, justification and alignment to Strategic Plan

This project will reduce flooding frequency and severity at the intersection of Brook Drive and Centre Circle. Approximately two times per year, street flooding of 3 to 4 feet in depth occurs at this location, which prevents access to approximately 10 to 12 businesses (including loading docks). Normally, the flooding recedes within 1 to 2 hours after the rainfall ends. There are a number of industrial / commercial properties and streets without detention that drain to this area . This project was numbered DR-001 until 2010.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Professional Services				100,000					
Land Acquisition										-
Infrastructure			X			2,500,000				2,500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				100,000	-	2,500,000	-	-	-	2,600,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
243-Stormwater Fund	100,000	-	2,500,000				2,600,000
							-
							-
							-
TOTAL FUNDING SOURCES	100,000	-	2,500,000	-	-	-	2,600,000

Project status and completed work: Engineering Design was completed in 2008. A solution within the existing budget could not be realized. Additional options will be studied in 2011.

Grants (funded or applied for) related to the project: None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-053**

Project Description **Drainage Improvements, Clyde Estates**

Project summary, justification and alignment to Strategic Plan

This project includes the installation of storm sewers throughout the Clyde Estates Subdivision. Currently, this area is served by very flat roadside ditches and no significant rear-yard drainage system. The storm sewers would be primarily installed in the street right-of-ways deep enough to accommodate future connections from rear yards. This project was numbered DR-002 until 2010.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Land Acquisition										-
Infrastructure	X							1,800,000		1,800,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	150,000	1,850,000	-	2,000,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund				150,000	1,850,000		2,000,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	150,000	1,850,000	-	2,000,000

Project status and completed work: Work will be done in conjunction with sidewalks and streets.

Grants (funded or applied for) related to the project: None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Low**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-054**

Project Description **Storm Sewer Replacement, Seeley, South of Ogden**

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of an existing 10-inch clay storm sewer on the east side of Seeley south of Ogden with a larger concrete or PVC pipe. This would also allow for the connection of a rear yard with persistent drainage problems on the west side of Seeley. This project was numbered DR-017 until 2010.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X							175,000	175,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	175,000	175,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund						175,000	175,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	175,000	175,000

Project status and completed work
No work has started.

Grants (funded or applied for) related to the project.
None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Low**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-055**

Project Description

Storm Sewer Extension, 800/900 Block of Maple Avenue

Project summary, justification and alignment to Strategic Plan

This project involves the extension of a storm sewer to collect water in the 800 block of Maple which can cause icing in wintertime. Submitted by request of residents of the block. This project was numbered DR-023 until 2010.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X				50,000					50,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	50,000	-	-	-	-	50,000

Funding Source(s)											
243-Stormwater Fund	▼				50,000						50,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	50,000	-	-	-	-	50,000	

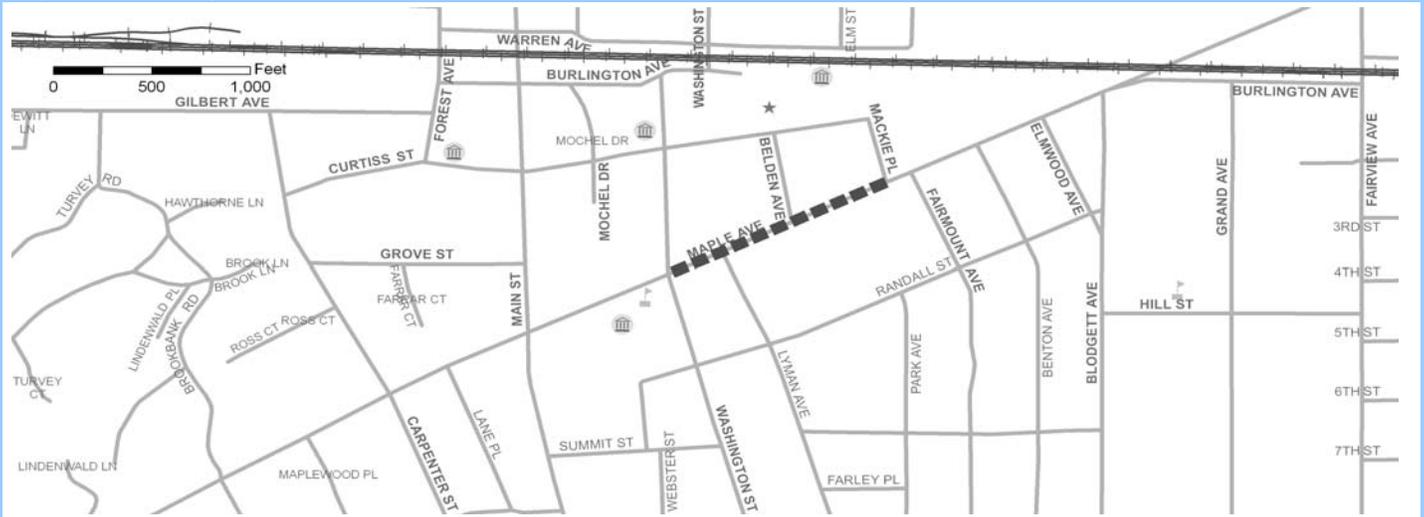
Project status and completed work
No work has started.

Grants (funded or applied for) related to the project.
None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction of new storm sewer will initially reduce maintenance expenses by eliminating the need for barricades and emergency pumping. Impact to the operating budget after FY2015 will increase as the new storm sewer ages and is in need of cleaning and repair.

Map/Pictures of Project



Internal staff information:

Priority Score Medium

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-056**

Project Description **Headwall Replacement, Hill and Grand**

Project summary, justification and alignment to Strategic Plan

This project involves capital maintenance to replace the deteriorating headwall and grate structure on the south branch of St. Joseph's Creek located at Hill Street and Grand Avenue. This project was numbered DR-025 until 2010.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services					45,000	10,000				55,000
Land Acquisition										-
Infrastructure		X				450,000				450,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	45,000	460,000	-	-	-	505,000

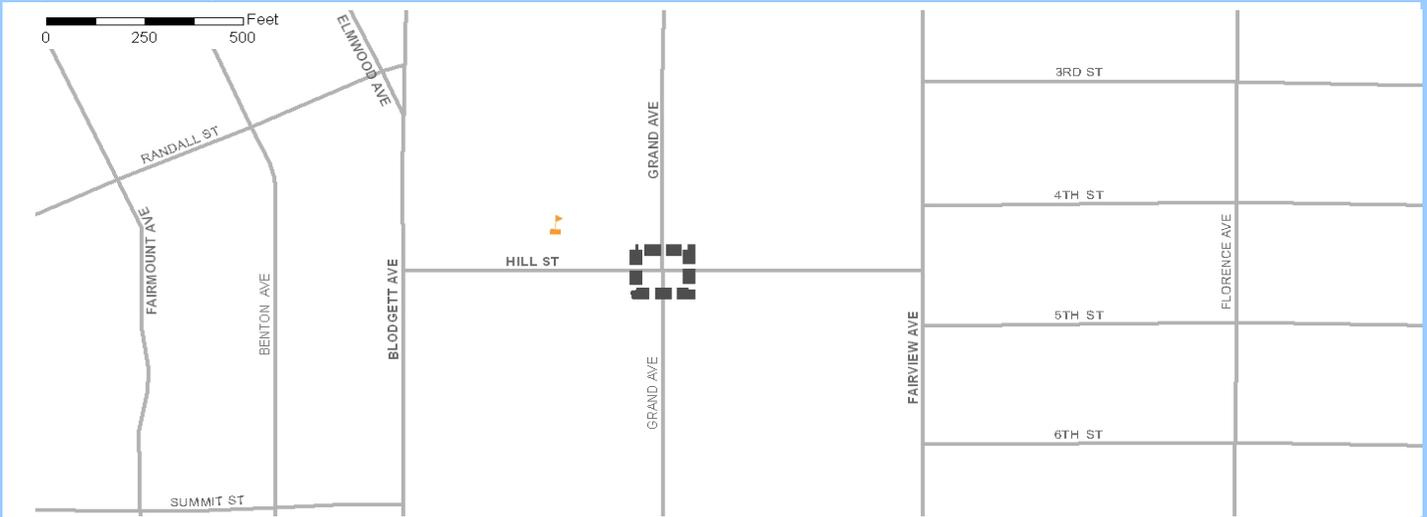
Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
243-Stormwater Fund	▼		45,000	460,000				505,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	45,000	460,000	-	-	-	505,000

<p>Project status and completed work</p> <p>No work has started.</p>	<p>Grants (funded or applied for) related to the project.</p> <p>None.</p>
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score Medium

Project Manager: Andy Sikich

Program: 347 Department: Public Works

2011-2015 Capital Project Sheet

Project # **SW-057**

Project Description **Headwall Replacement, Gilbert and Brookbank**

Project summary, justification and alignment to Strategic Plan

This project involves capital maintenance to replace the deteriorating headwall and grate structure on St. Joseph's Creek on the north side of Gilbert Avenue at Brookbank Road. This project was numbered DR-026 until 2010.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services					30,000	10,000				40,000
Land Acquisition										-
Infrastructure		X				300,000				300,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	30,000	310,000	-	-	-	340,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
243-Stormwater Fund		30,000	310,000				340,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	30,000	310,000	-	-	-	340,000

Project status and completed work

No work has started.

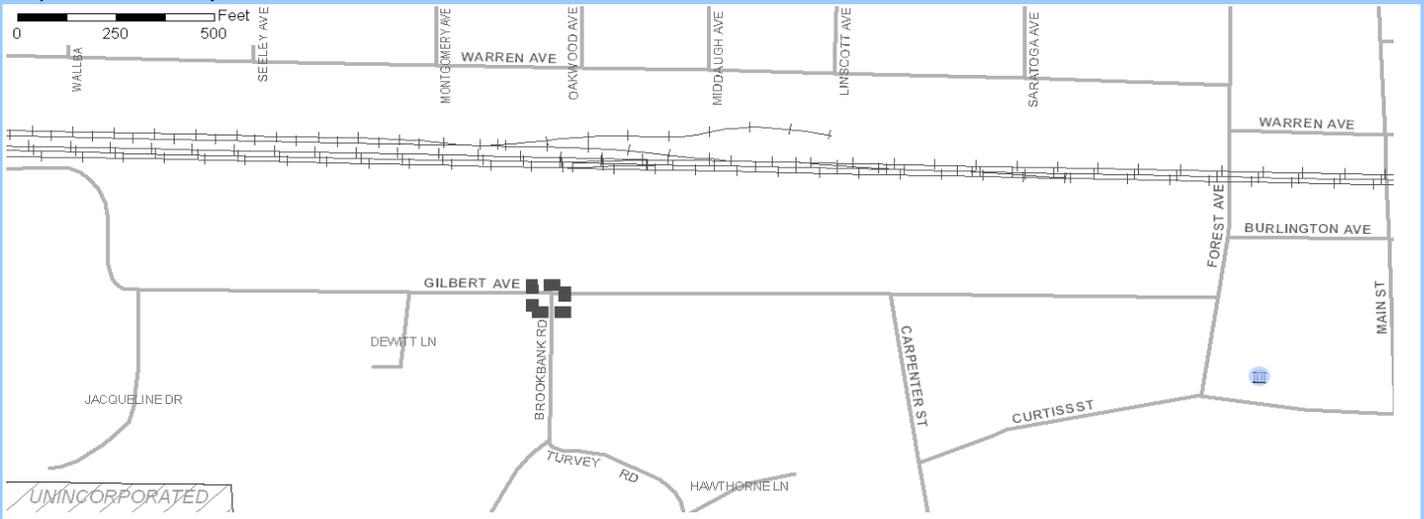
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-058**

Project Description **Storm Sewer Replacement - Prospect, Lincoln to Chicago**

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of an existing 24-inch clay storm sewer along Prospect, from Lincoln to Chicago with a concrete or PVC pipe. This would reduce the frequency of intersection flooding and would also allow connections for cost-share projects. This project was numbered DR-027 until 2010.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services				45,000						45,000
Land Acquisition										-
Infrastructure		X		300,000						300,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				345,000	-	-	-	-	-	345,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	345,000						345,000
							-
							-
							-
TOTAL FUNDING SOURCES	345,000	-	-	-	-	-	345,000

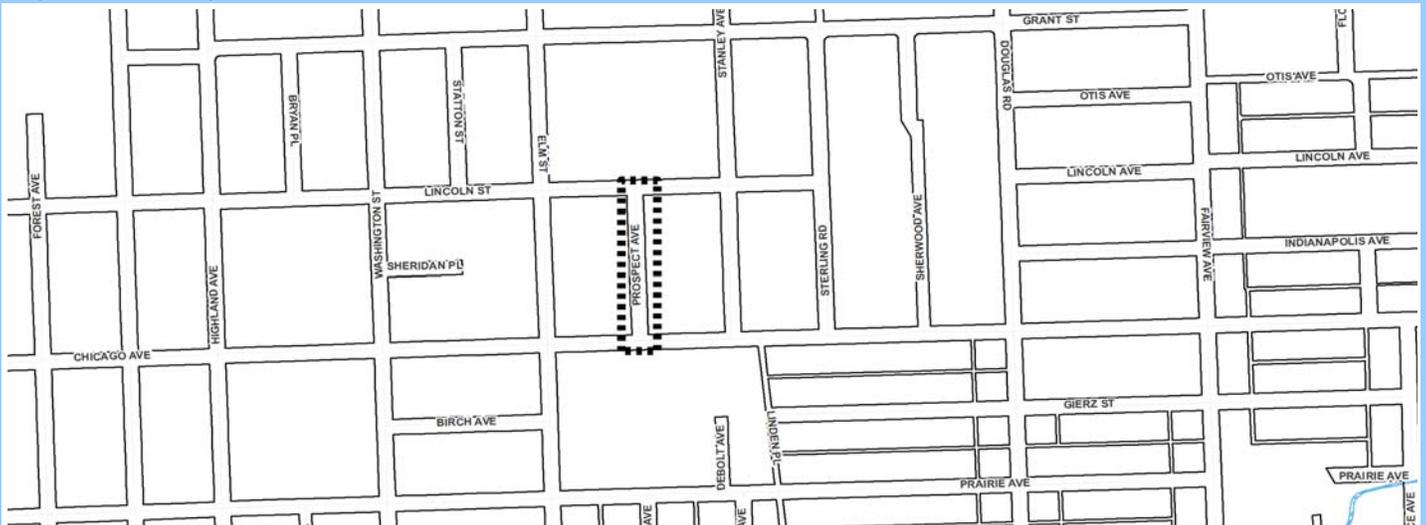
Project status and completed work
No work has started.

Grants (funded or applied for) related to the project.
None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for emergency spot repairs. Impact to the operating budget after FY2015 will increase as the new storm sewer ages and is in need of cleaning and repair.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager: **Andy Sikich**

Program: **347** Department: **Public Works**

2011-2015 Capital Project Sheet

Project # **SW-059**

Project Description

Storm Sewer Replacement, Williams, 2nd to 55th

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of an existing 12 and 15-inch clay storm sewers on Williams with larger concrete or PVC pipes. This would increase system capacity and would also allow connections for cost-share projects. This work is beyond the limits of the WIIP project. This project was numbered DR-028 until 2010.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X							200,000	200,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	200,000	200,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
243-Stormwater Fund						200,000	200,000
							-
							-
							-
TOTAL FUNDING SOURCES		-	-	-	-	200,000	200,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-060**

Project Description **Storm Sewer Replacement, 3rd through 8th, Fairview to Florence**

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of existing 12 and 15-inch clay and steel storm sewers on 3rd, 5th, 6th 7th and 8th between Fairview and Florence with same-sized or larger concrete or PVC pipes. This would increase system capacity and would also allow connections for cost-share projects. This work is beyond the limits of the WIIP project. This project was numbered DR-029 until 2010.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure			X						300,000	300,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	300,000	300,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
243-Stormwater Fund						300,000	300,000
							-
							-
							-
TOTAL FUNDING SOURCES		-	-	-	-	300,000	300,000

Project status and completed work

No work has started.

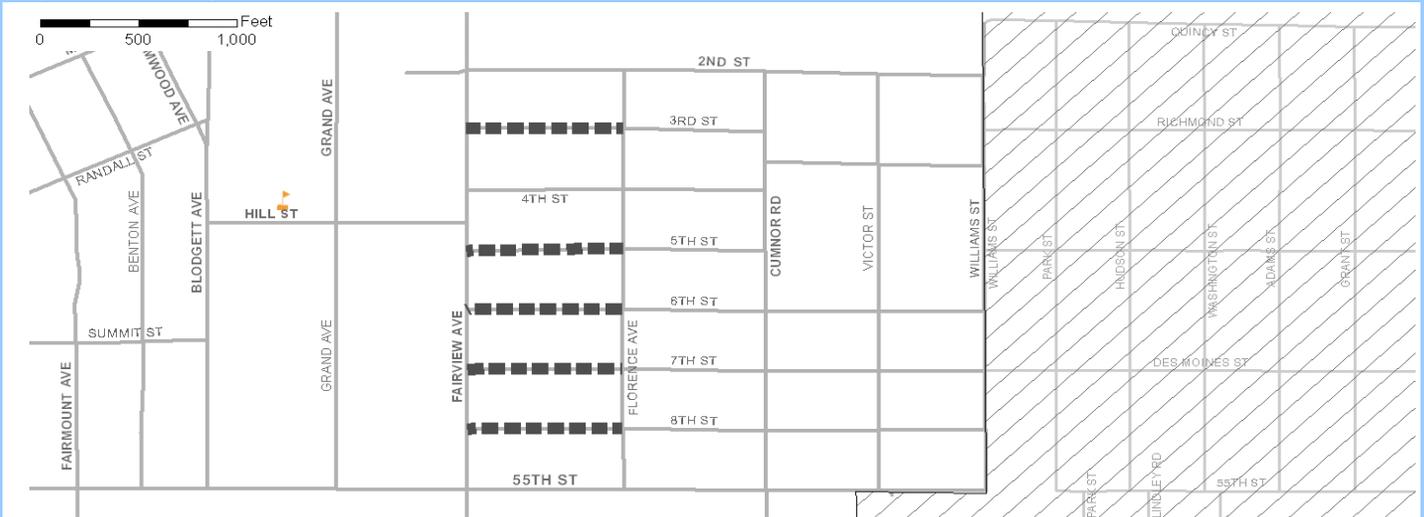
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-061**

Project Description **Storm Sewer Replacement, Bunning and Eldon**

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of an existing steel and clay storm sewer at the intersection of Bunning and Eldon with larger concrete or PVC pipes. This would reduce the frequency of intersection flooding and would also allow connections for cost-share projects. This project was numbered DR-030 until 2010.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure			X						100,000	100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	100,000	100,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
243-Stormwater Fund						100,000	100,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	100,000	100,000

<p>Project status and completed work</p> <p>No work has started.</p>	<p>Grants (funded or applied for) related to the project.</p> <p>None.</p>
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY11 – FY15. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-062**

Project Description

Watershed Improvements, Wisconsin and Janes

Project summary, justification and alignment to Strategic Plan

The commercial property at 2400 Wisconsin has experienced structural flooding when the intersection of Wisconsin and Janes overflows to the north. This intersection has a tributary area of roughly 145 acres, with minimal stormwater detention. Increasing the size of the storm sewers in this area, in conjunction with additional detention storage, would alleviate the structural flooding at 2400 Wisconsin, as well as the parking lot flooding at 2301 Curtiss.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				200,000						200,000
Land Acquisition										-
Infrastructure	X				2,600,000					2,600,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				200,000	2,600,000	-	-		-	2,800,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	200,000	2,600,000					2,800,000
							-
							-
							-
TOTAL FUNDING SOURCES	200,000	2,600,000	-	-		-	2,800,000

Project status and completed work

Design will be performed in 2011, with construction options to be evaluated at that time.

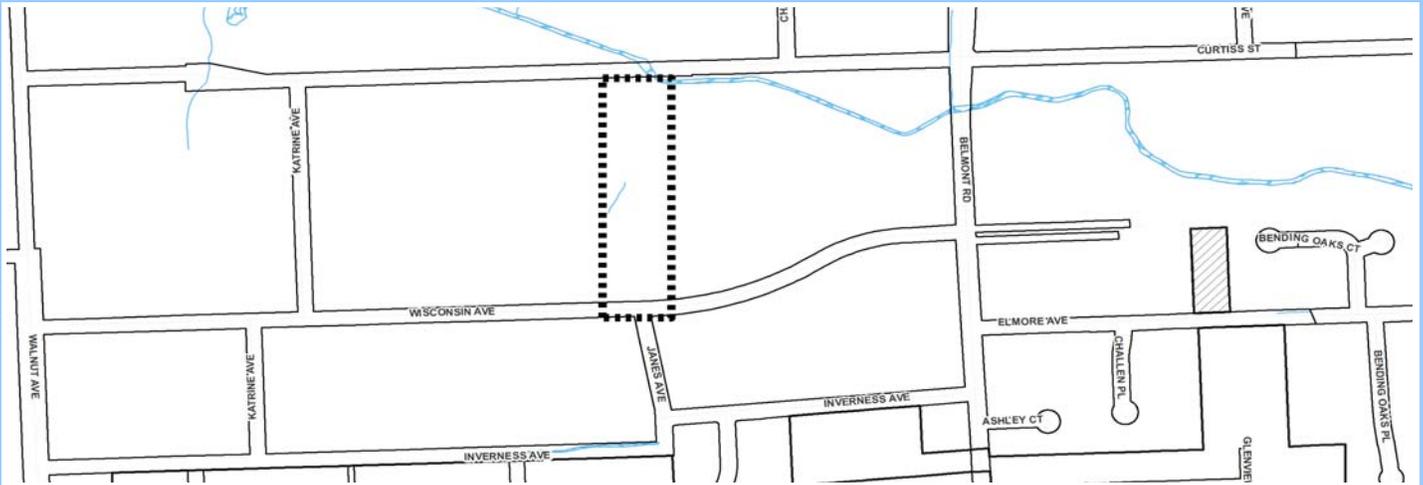
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-063**

Project Description **Drainage Improvements at Fire Station #3**

Project summary, justification and alignment to Strategic Plan

This project includes removal of some pavement and the creation of a storm water management facility, potentially including a rain garden, to reduce the intensity of flow off of the property toward the north. This project was numbered DR-036 until 2010.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			131,380	2,000	2,000	2,000			137,380
TOTAL COST				131,380	2,000	2,000	2,000	-	-	137,380

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
243-Stormwater Fund	▼	26,200	2,000	2,000	2,000			32,200
Grants/Other Sources, Approved	▼	22,680						22,680
Grants/Other Sources, Anticipated	▼	82,500						82,500
	▼							-
TOTAL FUNDING SOURCES		131,380	2,000	2,000	2,000	-	-	137,380

Project status and completed work

Design started in 2010. Construction anticipated in 2011, but is grant dependent.

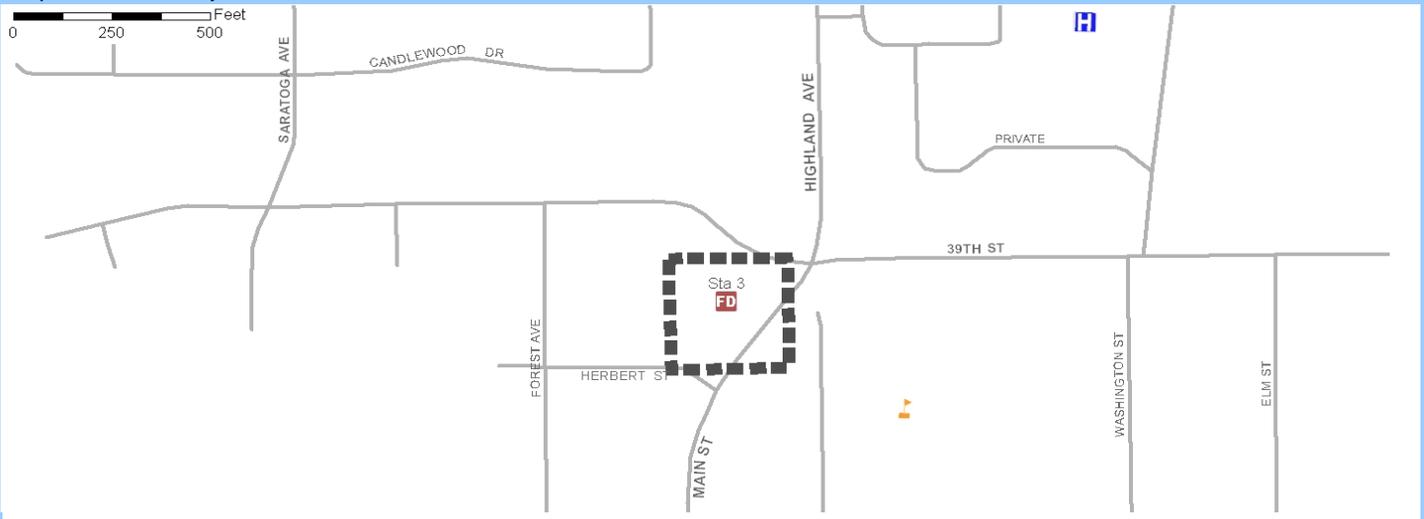
Grants (funded or applied for) related to the project.

A grant from DuPage County has been approved in an amount not to exceed \$22,680. A grant has been applied for from IEMA in an amount not to exceed \$82,500.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Annual maintenance expenses will be increased by the addition of this project due to yearly maintenance of plantings, removal of sediment, etc. Estimated annual expenses are \$1,000 /yr starting in FY2015.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Jeff Loster

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-064**

Project Description **SJN Sub B, Storm Sewer on Pershing**

Project summary, justification and alignment to Strategic Plan

This watershed is identified in the Watershed Infrastructure Improvement Plan as a moderate priority, however this specific project is not identified. The project involves the installation of a new storm sewer along Pershing Ave., north of Warren Ave., to alleviate the discharge of roadway drainage directly into the rear yards of adjacent residential lots on the east side of Pershing.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services				35,000						35,000
Land Acquisition										-
Infrastructure	X			250,000						250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				285,000	-	-	-	-	-	285,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	285,000						285,000
							-
							-
							-
TOTAL FUNDING SOURCES	285,000	-	-	-	-	-	285,000

Project status and completed work

It is anticipated that this project will be designed and constructed in 2011.

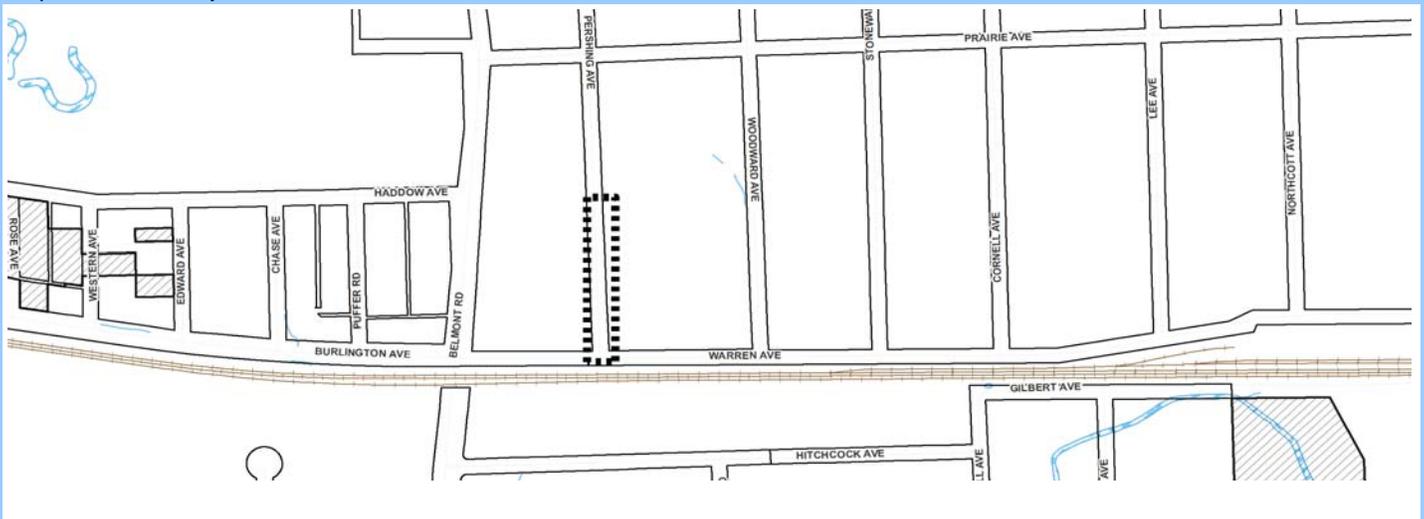
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction of new storm sewer will initially reduce maintenance expenses by eliminating the need for barricades and emergency pumping. Impact to the operating budget after FY2015 will increase as the new storm sewer ages and is in need of cleaning and repair.

Map/Pictures of Project



Internal staff information:

Priority Score **Med**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-065**

Project Description Storm Sewer Replacement on Washington, Grant to Ogden

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves replacing an existing, deteriorated storm sewer on Washington St., north of Grant.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
				Professional Services				42,000		
Land Acquisition										-
Infrastructure			X	275,000						275,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				317,000	-	-	-	-	-	317,000

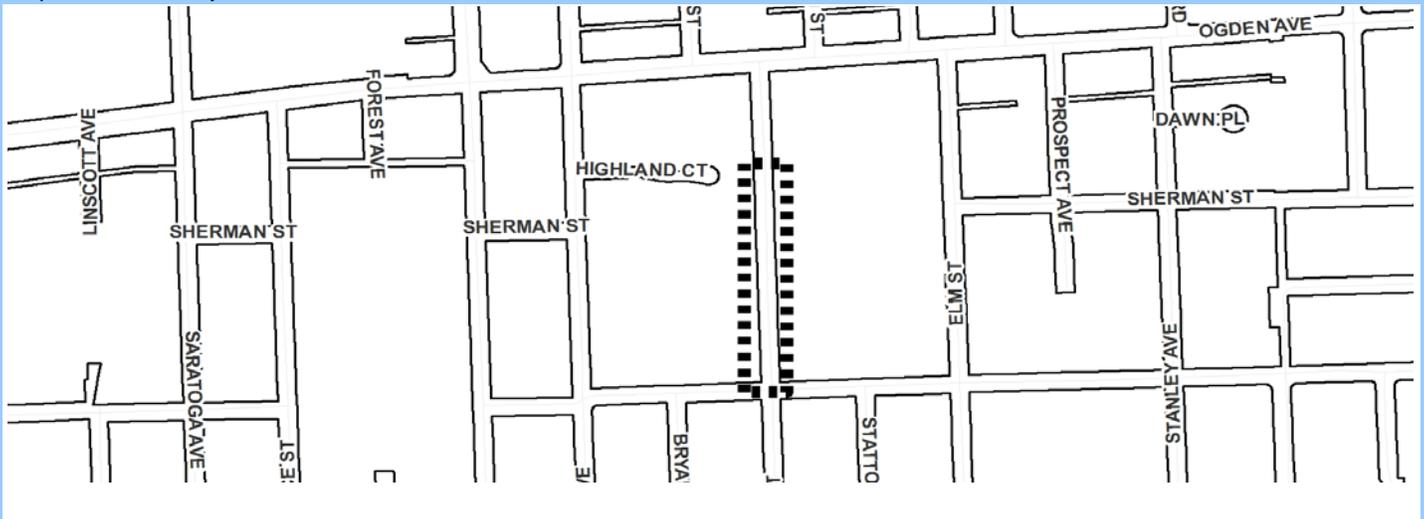
Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	317,000						317,000
							-
							-
							-
TOTAL FUNDING SOURCES	317,000	-	-	-	-	-	317,000

<p>Project status and completed work</p> <p>It is anticipated that design and construction of these improvements will be completed in 2011.</p>	<p>Grants (funded or applied for) related to the project.</p> <p>None.</p>
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Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for emergency spot repairs. Impact to the operating budget after FY2015 will increase as the new storm sewer ages and is in need of cleaning and repair.

Map/Pictures of Project



Internal staff information:

Priority Score High	Project Manager: Andy Sikich	
Program: 347	Department: Public Works	

2011-2015 Capital Project Sheet

Project # **SW-066**

Project Description Davis St. Storm Sewer

Project summary, justification and alignment to Strategic Plan

This project includes storm sewer improvements on Sterling Rd (between Grant St and Davis St) and Davis St (between Sterling Rd and Douglas Rd). Additional lines will be extended into private properties between Davis St and Sherman St through the cost share program. This project will reduce significant private property flooding and alleviate flooding/icing within the right-of-way.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				20,000						20,000
Land Acquisition										-
Infrastructure		X		350,000						350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				370,000	-	-	-	-	-	370,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	▼	370,000						370,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		370,000	-	-	-	-	-	370,000

Project status and completed work

It is anticipated that this project will be designed and constructed in 2011.

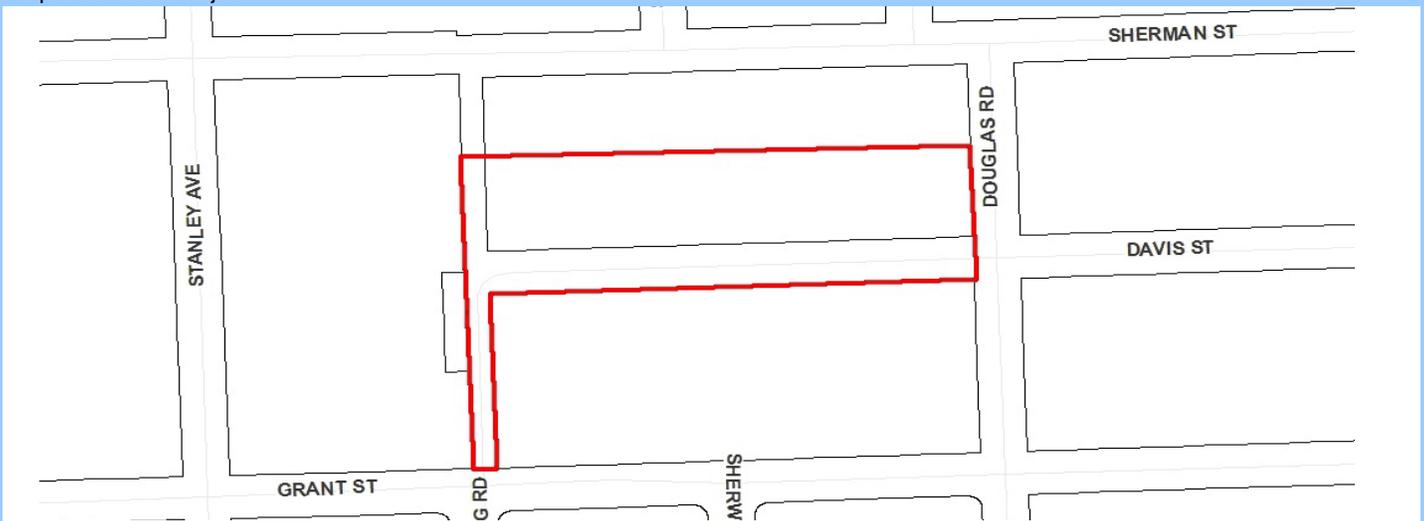
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction of new storm sewer will initially reduce maintenance expenses by eliminating the need for barricades and emergency pumping. Impact to the operating budget after FY2015 will increase as the new storm sewer ages and is in need of cleaning and repair.

Map/Pictures of Project



Internal staff information:

Priority Score Med

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-067**

Project Description

Lacey Creek (Sub G) - 35th St. between Saratoga and Venard

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves streambank stabilization from 35th St. to Hickory Court, along with modifications to flow restrictions, and improved storm sewers along 35th St. between Saratoga and Venard.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services				40,000					60,000	100,000
Land Acquisition										-
Infrastructure		X		275,000					375,000	650,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				315,000	-	-	-	-	435,000	750,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	▼	315,000					435,000	750,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		315,000	-	-	-	-	435,000	750,000

Project status and completed work

Grants (funded or applied for) related to the project.

It is anticipated that design and construction of a portion of the identified improvements will be completed in 2011. Upon further analysis, it may be necessary to perform additional work in future years. This will be re-evaluated upon the completion of an initial detailed engineering study.

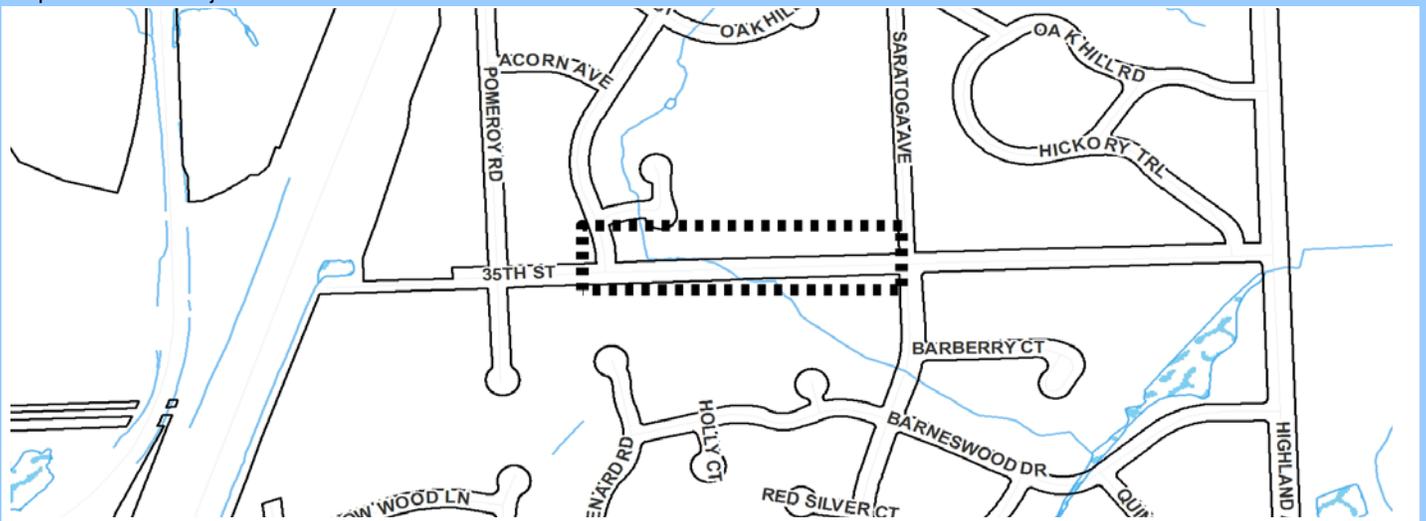
None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
----------------------------------	---------	---------	---------	---------	---------	------------	-------

Projected Operating Expense Impact:							-
-------------------------------------	--	--	--	--	--	--	---

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score Med

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-068**

Project Description **Watershed Impr., Prentiss Creek (Sub D) - 6700 block of Saratoga**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves the installation of additional curb inlets and storm sewer along the 6700 block of Saratoga.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Professional Services					35,000				
Land Acquisition										-
Infrastructure	X	X			230,000					230,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	265,000	-	-	-	-	265,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
243-Stormwater Fund		265,000					265,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	265,000	-	-	-	-	265,000

Project status and completed work

It is anticipated that design and construction of these improvements would be completed in 2012.

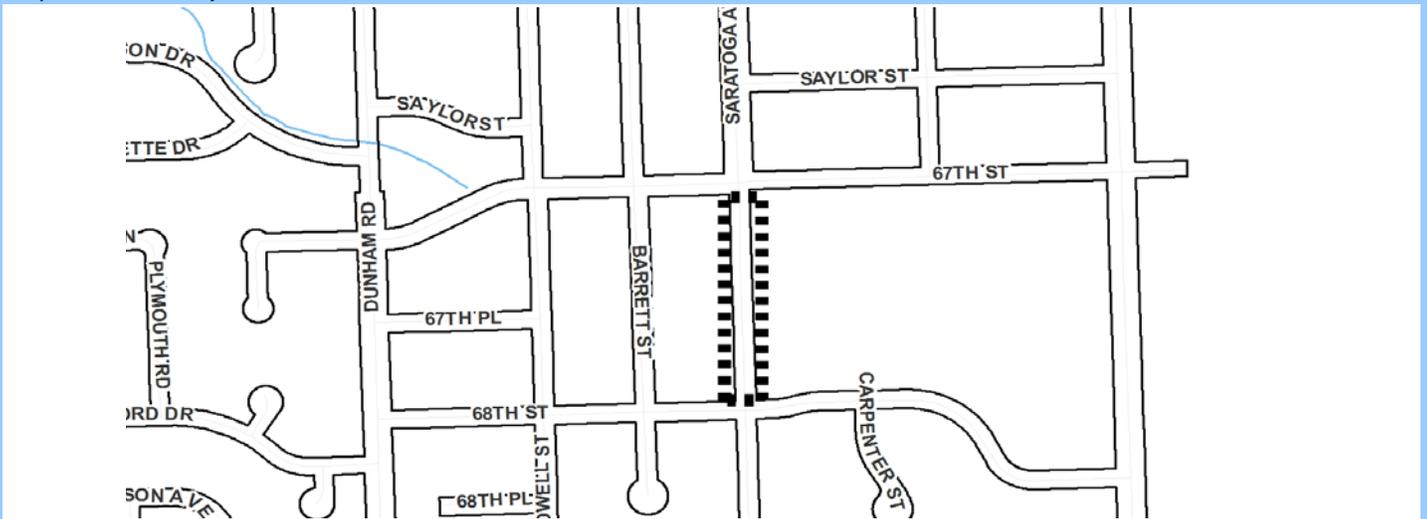
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Med**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

Project Description Green Streets/Sustainable Storm Water Program

Project summary, justification and alignment to Strategic Plan

It is the Village's ultimate goal to provide a storm sewer connection within 200' of every property. For many properties, however, such an improvement is many years in the future, as additional detention storage or significant downstream storm sewer improvements are required. This program is a cost-effective and environmentally responsible way to deal with nuisance drainage problems in areas with no drainage system, while helping the Village comply with the pollution prevention/good housekeeping aspects of the federally mandated NPDES requirements for MS4 communities. These improvements will likely include small diameter low-flow piping, on-site bio-retention facilities, rain gardens, etc. It is anticipated that the cost and long-term maintenance responsibilities associated with these improvements would be shared by the property owners, similar to the existing cost-share program.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services				10,000	15,000	15,000	15,000	15,000		70,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		100,000	250,000	250,000	250,000	250,000		1,100,000
TOTAL COST				110,000	265,000	265,000	265,000	265,000	-	1,170,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	110,000	265,000	265,000	265,000	265,000		1,170,000
							-
							-
							-
TOTAL FUNDING SOURCES	110,000	265,000	265,000	265,000	265,000	-	1,170,000

Project status and completed work

In 2011, it is anticipated that Staff will develop the program, creating typical details for the selected solutions, and preparing conceptual cost estimates. A pilot project will be designed in-house, and constructed in 2011. Future projects would be funded on an annual basis, similar to the cost-share program.

Grants (funded or applied for) related to the project.

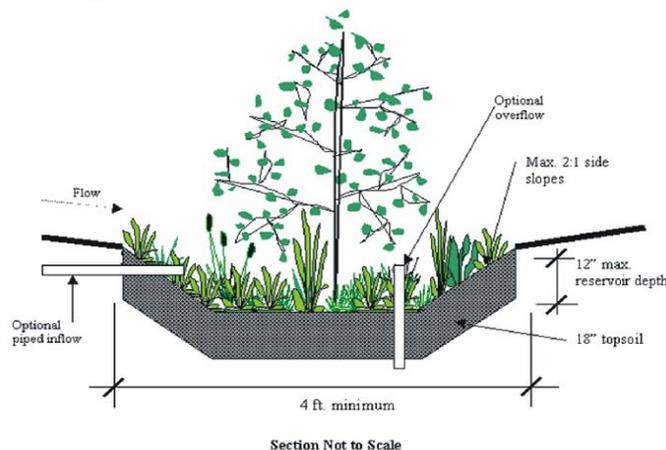
Possible grant funding will be investigated.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Operating and maintenance costs unknown until design of each specific improvement is completed. It is estimated that impact will be minimal, as we plan to engage residents to assist with care and maintenance of plantings, etc

Map/Pictures of Project

Landscape Infiltration



Source: US Environmental Protection Agency

Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-070**

Project Description **Storm Sewer Replacement, Annual Element**

Project summary, justification and alignment to Strategic Plan

This project accounts for future annual replacement of existing storm sewers, which have reached the end of their useful life. As individual projects are identified, project sheets are created and the amounts herein are reduced accordingly.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X			500,000	500,000	500,000	500,000		2,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	500,000	500,000	500,000	500,000	-	2,000,000

Funding Source(s)										
243-Stormwater Fund	▼				500,000	500,000	500,000	500,000		2,000,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	500,000	500,000	500,000	500,000	-	2,000,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-071**

Project Description

St. Joseph Creek South (Sub C) - Webster, between Kenyon and Blanchard

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves the voluntary buy-out of existing residential properties within the floodplain of St. Joseph Creek, South Branch, and the possible re-grading of the property to increase floodplain storage in the watershed.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Land Acquisition		X			350,000					350,000
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				10,000	350,000	-	-	-	-	360,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	10,000	350,000					360,000
							-
							-
							-
TOTAL FUNDING SOURCES	10,000	350,000	-	-	-	-	360,000

Project status and completed work

In 2011, it is anticipated that Staff will work with a consultant to investigate the cost/benefit of acquiring these properties, and to research any grant opportunities.

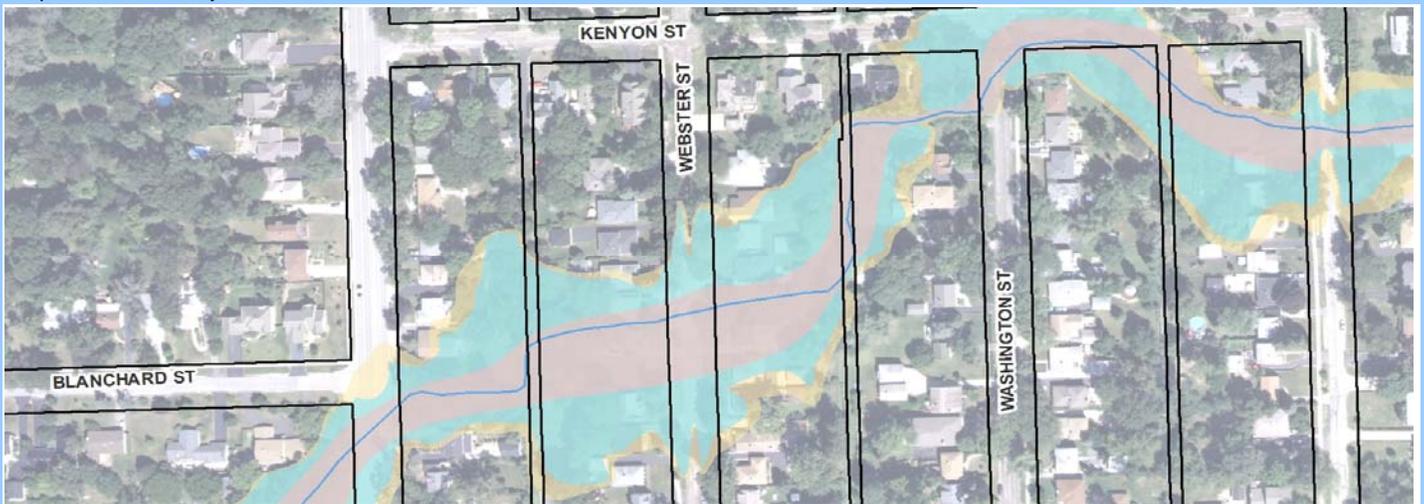
Grants (funded or applied for) related to the project.

\$350,000 requested represents the anticipated Village portion of a matching grant.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Low**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-072**

Project Description

Watershed Improvements, St. Joseph Creek North (Sub F)

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves the grading of additional floodplain storage within the subwatershed, likely in conjunction with voluntary buy-outs, and the addition or upsizing of storm sewers

Cost Summary	New			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services				50,000	150,000					200,000
Land Acquisition	X				2,000,000					2,000,000
Infrastructure	X	X				1,050,000			2,500,000	3,550,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	2,150,000	1,050,000	-	-	2,500,000	5,750,000

Funding Source(s)

243-Stormwater Fund	▼	50,000	2,150,000	1,050,000				2,500,000	5,750,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		50,000	2,150,000	1,050,000	-	-	-	2,500,000	5,750,000

Project status and completed work

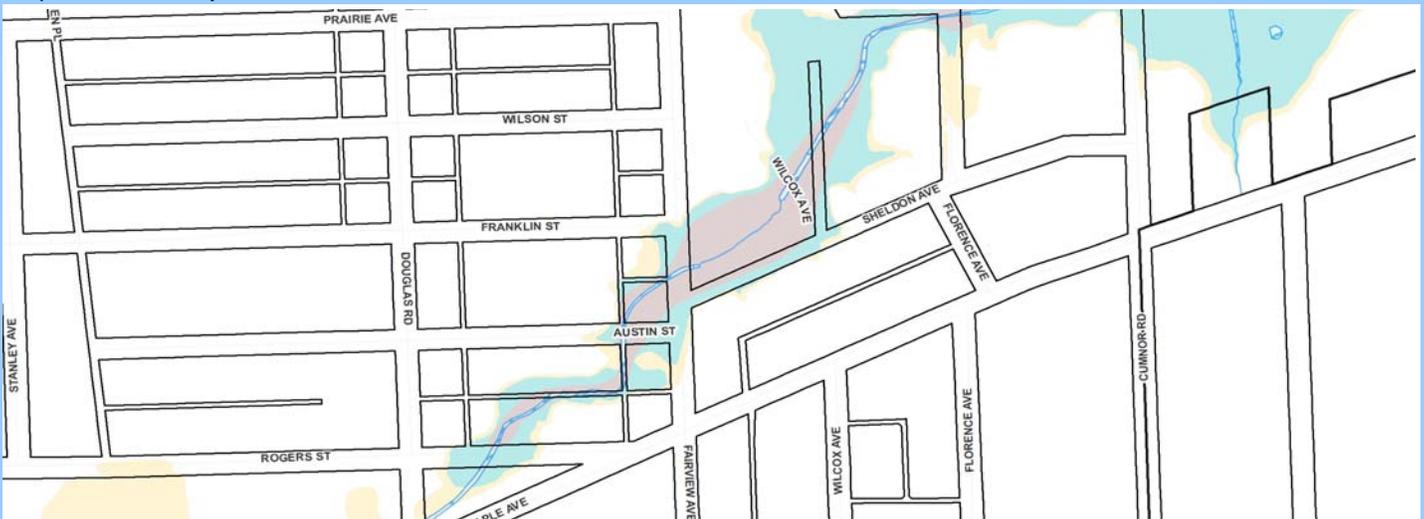
In 2011, it is anticipated that Staff will retain a consultant to study the sub-watershed, to identify solutions to the flooding on Fairview Ave at Hummer Park. Possible voluntary buy-outs and construction of a stormwater storage facility could start as early as 2012, with additional storm sewer improvements in future.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-073**

Project Description **Downtown Water Quality Improvements**

Project summary, justification and alignment to Strategic Plan

The Downtown Business District is nearly all impervious surface (pavement, roof, etc) and drains directly into St. Joseph's Creek. Currently, pollutants, debris and sediment can get carried directly into the stream system, suspended in storm water run-off from this area. It is anticipated that this project would involve the construction of structural Best Management Practices (BMP's) to reduce the discharge of pollutants and suspended solids into St. Joseph Creek, and to facilitate sediment removal. These will also help the Village comply with the federally mandated NPDES requirements for MS4 communities.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services				25,000						25,000
Land Acquisition										-
Infrastructure		X			50,000	50,000	50,000	50,000	200,000	400,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				25,000	50,000	50,000	50,000	50,000	200,000	425,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	25,000	50,000	50,000	50,000	50,000	200,000	425,000
							-
							-
							-
TOTAL FUNDING SOURCES	25,000	50,000	50,000	50,000	50,000	200,000	425,000

Project status and completed work

In 2011, it is anticipated that staff will retain a consultant to develop possible strategies and techniques to introduce structural BMP's into the storm drainage system in the Downtown Business District. These would be constructed over a several period, or as facilitated by with street reconstruction.

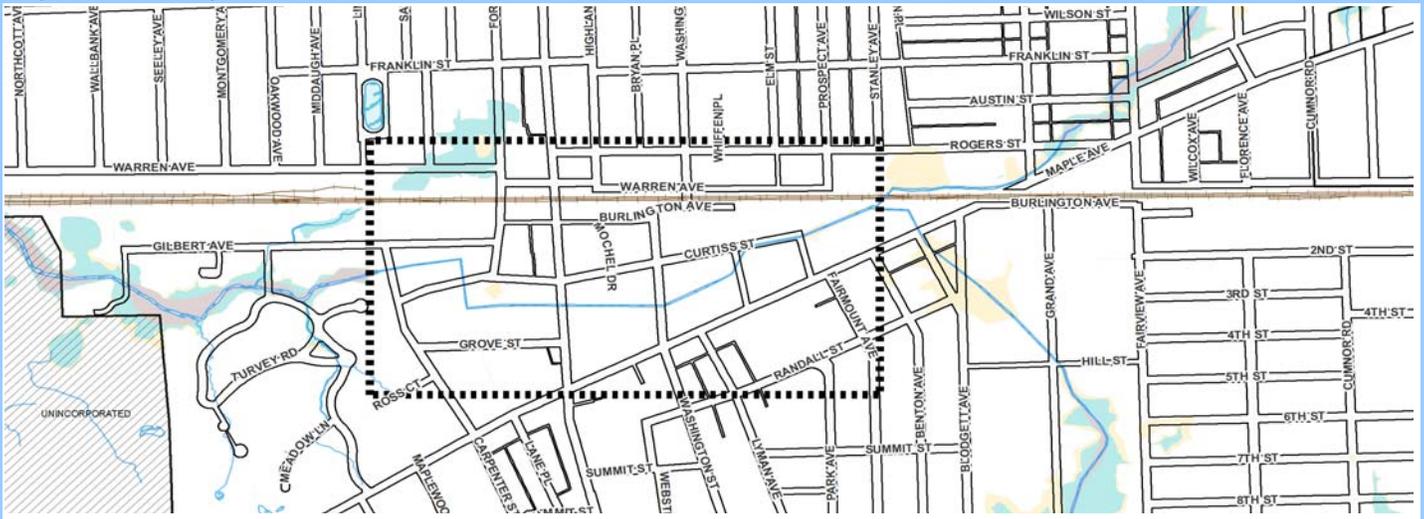
Grants (funded or applied for) related to the project.



Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **SW-074**

Project Description **Lacey Creek (Sub C) - Seeley Ave. LPDA**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves voluntary buy-out of residential properties for the construction of a new stormwater detention basin, along with storm sewer improvements along Virginia St., Seeley Ave, and Janet St.

Cost Summary	<div style="display: flex; flex-direction: column; align-items: center;"> New Maintenance Replacement </div>			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
				Professional Services				250,000		
Land Acquisition	X				2,000,000					2,000,000
Infrastructure	X	X	X		750,000				3,250,000	4,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				250,000	2,750,000	-		-	3,250,000	6,250,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
243-Stormwater Fund	250,000	2,750,000				3,250,000	6,250,000
							-
							-
							-
TOTAL FUNDING SOURCES	250,000	2,750,000	-	-	-	3,250,000	6,250,000

Project status and completed work

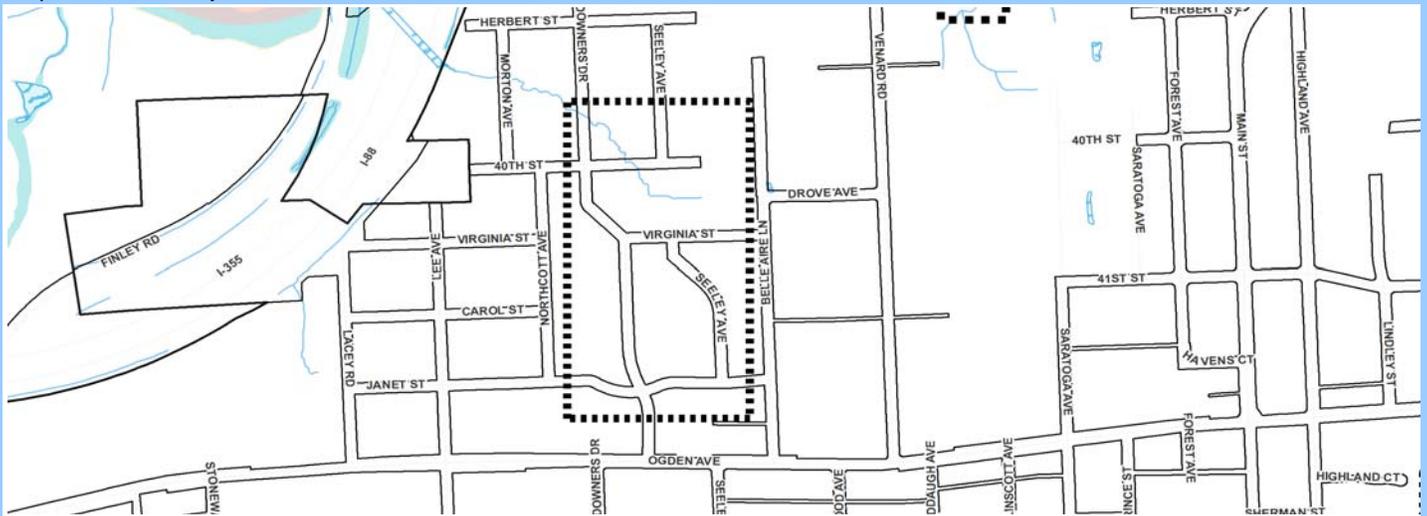
Grants (funded or applied for) related to the project.

Phase I, a storm sewer replacement along Seeley Ave (formerly DR-016) was completed with the sidewalk program in 2010. It is anticipated that Staff will retain a consultant in 2011 to perform a detailed study and prepare construction documents for the remainder of the improvements. Voluntary buy-outs and construction of the improvements could begin as early as 2012.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score **Med**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WA-017**

Project Description

Watermain Replacement, Curtiss (Katrine to Belmont)

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of an existing 8" watermain which is required due to the age of the pipe and number of breaks.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				10,000	10,000					20,000
Land Acquisition										-
Infrastructure			X		620,000					620,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				10,000	630,000	-	-	-	-	640,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
481-Water Fund	▼	10,000	630,000					640,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		10,000	630,000	-	-	-	-	640,000

Project status and completed work

No work has started.

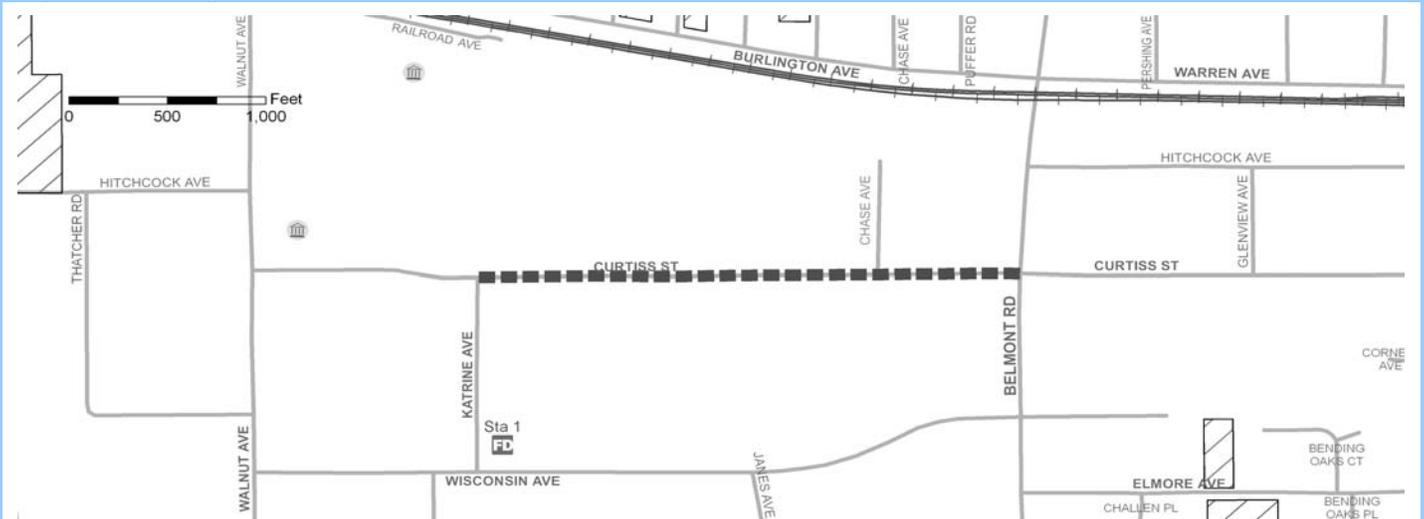
Grants (funded or applied for) related to the project.

None

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

David Bird

Program: 394

Department:

Public Works

2011-20145 Capital Project Sheet

Project # **WA-018**

Project Description **Watermain Replacement, Wisconsin (Walnut to Janes)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of an existing 12" watermain which is required due to the age of the pipe and number of breaks.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services				10,000	10,000					20,000
Land Acquisition										-
Infrastructure			X		620,000					620,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				10,000	630,000	-	-	-	-	640,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
481-Water Fund	10,000	630,000					640,000
							-
							-
							-
TOTAL FUNDING SOURCES	10,000	630,000	-	-	-	-	640,000

Project status and completed work

No work has started.

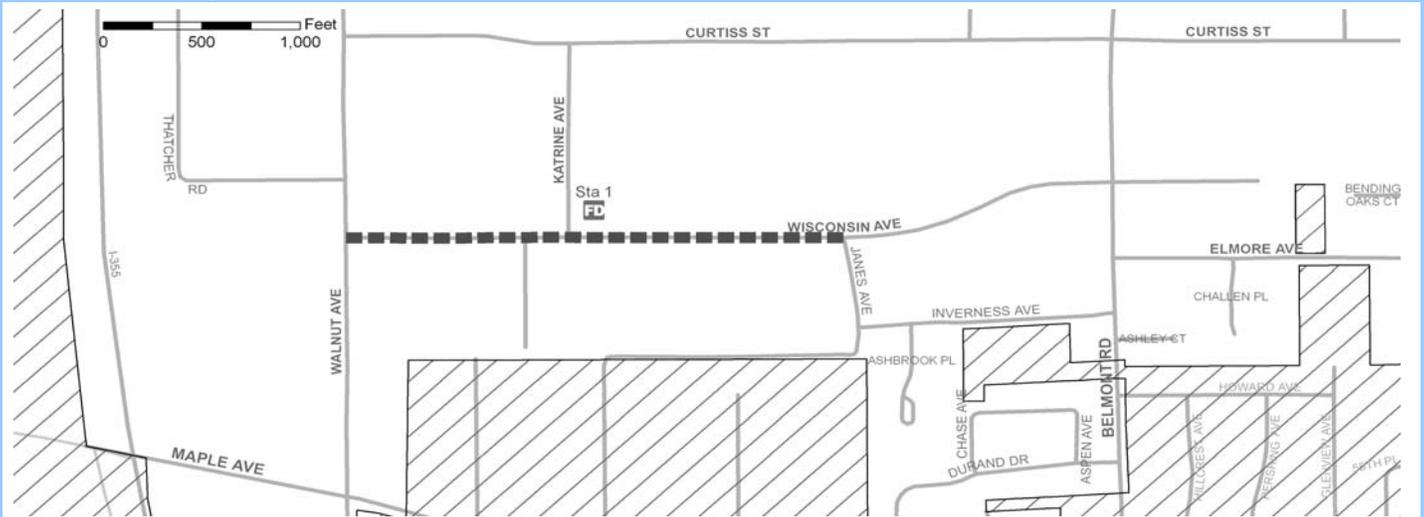
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WA-019**

Project Description

Watermain Replacement, Esterbrook Subdivision, Unit 1

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe. This will increase water flow to hydrants in the area. Work will occur on Barrett, Powell, and Saratoga.

Cost Summary	New			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services						40,000	15,000			55,000
Land Acquisition										-
Infrastructure		X					810,000			810,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	40,000	825,000	-	-	865,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
481-Water Fund			40,000	825,000			865,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	40,000	825,000	-	-	865,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WA-023**

Project Description Watermain Replacement, Lee (Grant to Chicago)

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area. One-half of the roadway restoration will be accounted for in this project, the other half will be accounted for in the Annual Roadway Maintenance Program (ST-004).

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Professional Services				5,000					
Land Acquisition										-
Infrastructure			X		350,000					350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				5,000	350,000	-	-	-	-	355,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
481-Water Fund	▼	5,000	350,000					355,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		5,000	350,000	-	-	-	-	355,000

Project status and completed work	Grants (funded or applied for) related to the project.
No work has started.	None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

David Bird

Program: 394

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WA-024**

Project Description **Watermain Replacement, Snowberry (Downers Drive to Dead End)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area. One-half of the roadway restoration will be accounted for in this project, the other half will be accounted for in the Annual Roadway Maintenance Program (ST-004).

Cost Summary	New			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services				5,000						5,000
Land Acquisition										-
Infrastructure		X			275,000					275,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				5,000	275,000	-	-	-	-	280,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
481-Water Fund	5,000	275,000					280,000
							-
							-
							-
TOTAL FUNDING SOURCES	5,000	275,000	-	-	-	-	280,000

Project status and completed work
No work has started.

Grants (funded or applied for) related to the project.
None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WA-025**

Project Description **Watermain Extension, 40th Street (Sterling to Fairview)**

Project summary, justification and alignment to Strategic Plan

This project includes the installation of an 8" watermain to complete a loop of the system. This will increase water flow to hydrants in the area.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services				5,000	5,000					10,000
Land Acquisition										-
Infrastructure		X			325,000					325,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				5,000	330,000	-	-	-	-	335,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
481-Water Fund	5,000	330,000					335,000
							-
							-
							-
TOTAL FUNDING SOURCES	5,000	330,000	-	-	-	-	335,000

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WA-026**

Project Description **Watermain Interconnections**

Project summary, justification and alignment to Strategic Plan

This project includes four interconnections to complete loops in the distribution system. These connections include: (1) Douglas & 38th; (2) Indianapolis & Cross, (3) Belmont & Chicago; and (4) Blodgett & Elmwood. This will increase water flow to hydrants in each area.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services				10,000	15,000					25,000
Land Acquisition										-
Infrastructure	X				650,000					650,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				10,000	665,000	-	-	-	-	675,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
481-Water Fund	10,000	665,000					675,000
							-
							-
							-
TOTAL FUNDING SOURCES	10,000	665,000	-	-	-	-	675,000

Project status and completed work

No work has started

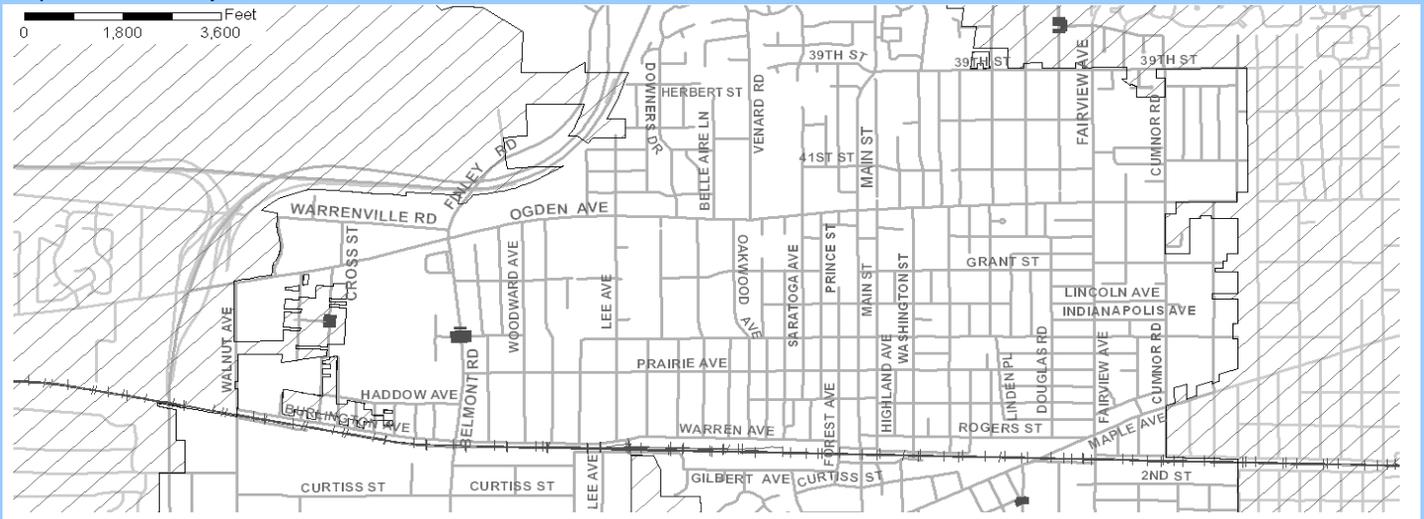
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WA-028**

Project Description **Watermain Replacement, Annual Element**

Project summary, justification and alignment to Strategic Plan

This project accounts for future annual watermain replacements. As individual projects are identified, project sheets are created and the amounts herein are reduced accordingly.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services						100,000	100,000	100,000		300,000
Land Acquisition										-
Infrastructure		X				2,100,000	1,400,000	4,900,000		8,400,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	2,200,000	1,500,000	5,000,000	-	8,700,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
481-Water Fund	▼			2,200,000	1,500,000	5,000,000		8,700,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	2,200,000	1,500,000	5,000,000	-	8,700,000

Project status and completed work	Grants (funded or applied for) related to the project.
No work has started.	None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain.

Map/Pictures of Project

Internal staff information:

Priority Score **Medium**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WA-032**

Project Description

Watermain Replacement, Knottingham

Project summary, justification and alignment to Strategic Plan

The watermain in the Knottingham subdivision dates to the late 70s. We have been experiencing a greater number of breaks on it in recent years and determined that it would be prudent to have the system replaced prior to or in conjunction with the proposed roadway reconstruction project.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X			1,600,000					1,600,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	1,600,000	-	-	-	-	1,600,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
481-Water Fund		1,600,000					1,600,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	1,600,000	-	-	-	-	1,600,000

Project status and completed work

Design to be performed in 2011 along with design of street reconstruction.

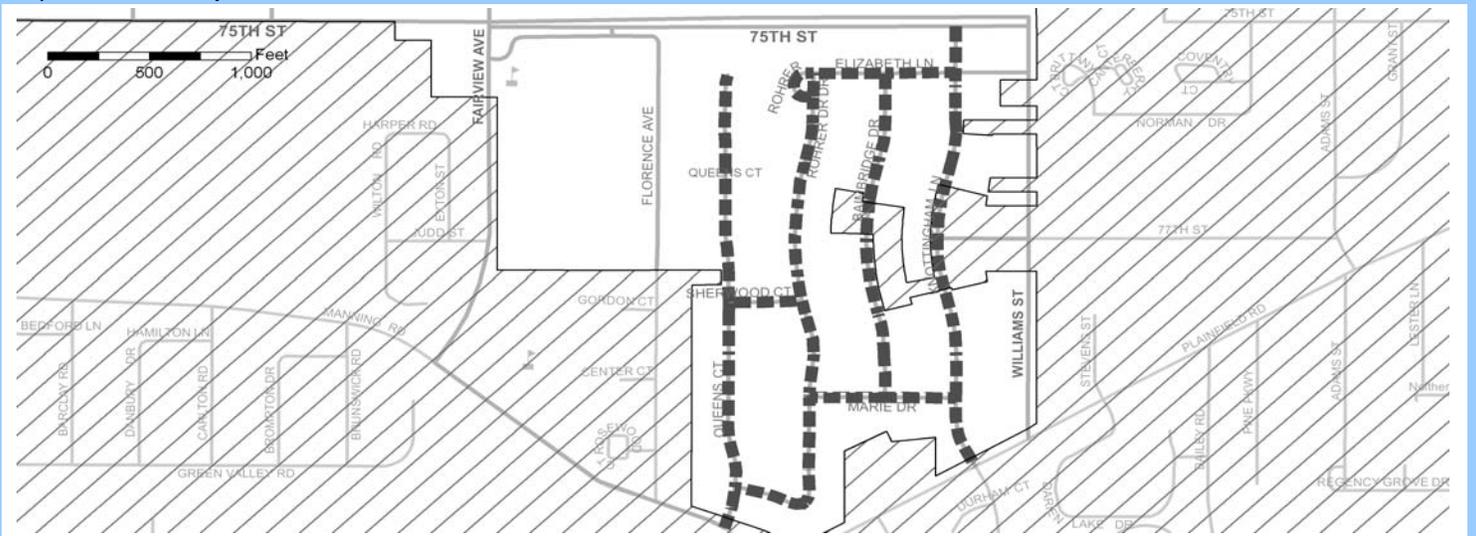
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

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2011-2015 Capital Project Sheet

Project # **WA-033**

Project Description

Watermain Replacement, Washington, Burlington to Maple

Project summary, justification and alignment to Strategic Plan

This project includes replacement of an existing 6" watermain with an 8" watermain, which is required due to the age of the pipe and number of breaks.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X			250,000					250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	250,000	-	-	-	-	250,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
481-Water Fund		250,000					250,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	250,000	-	-	-	-	250,000

Project status and completed work

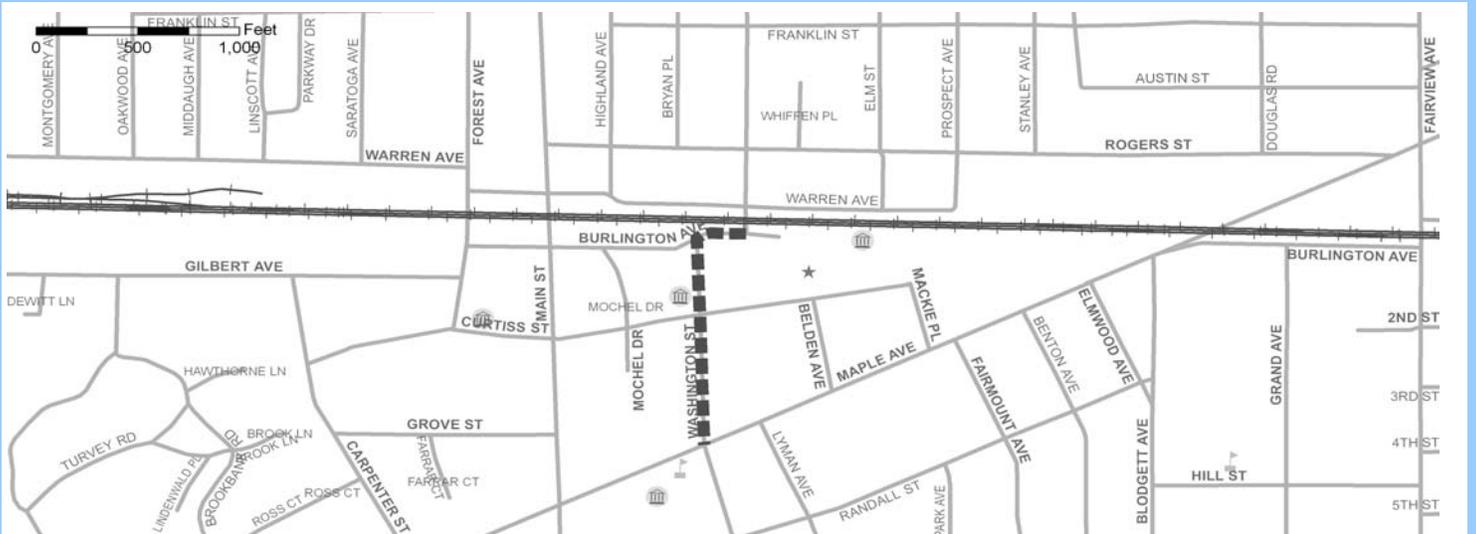
Grants (funded or applied for) related to the project.

It is anticipated that this work will be performed in conjunction with the road resurfacing in 2012.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

F - 146

2011-2015 Capital Project Sheet

Project # **WA-035**

Project Description

Watermain Repair under St. Joseph Creek @ Blodgett

Project summary, justification and alignment to Strategic Plan

This project includes the repair/replacement of an existing 6" water loop that is currently located under the South Branch of St. Joseph Creek at Blodgett Ave. This work will help restore more consistent flow to the area.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services				5,000						5,000
Land Acquisition										-
Infrastructure		X			50,000					50,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				5,000	50,000	-	-	-	-	55,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
481-Water Fund	5,000	50,000					55,000
							-
							-
TOTAL FUNDING SOURCES	5,000	50,000	-	-	-	-	55,000

Project status and completed work

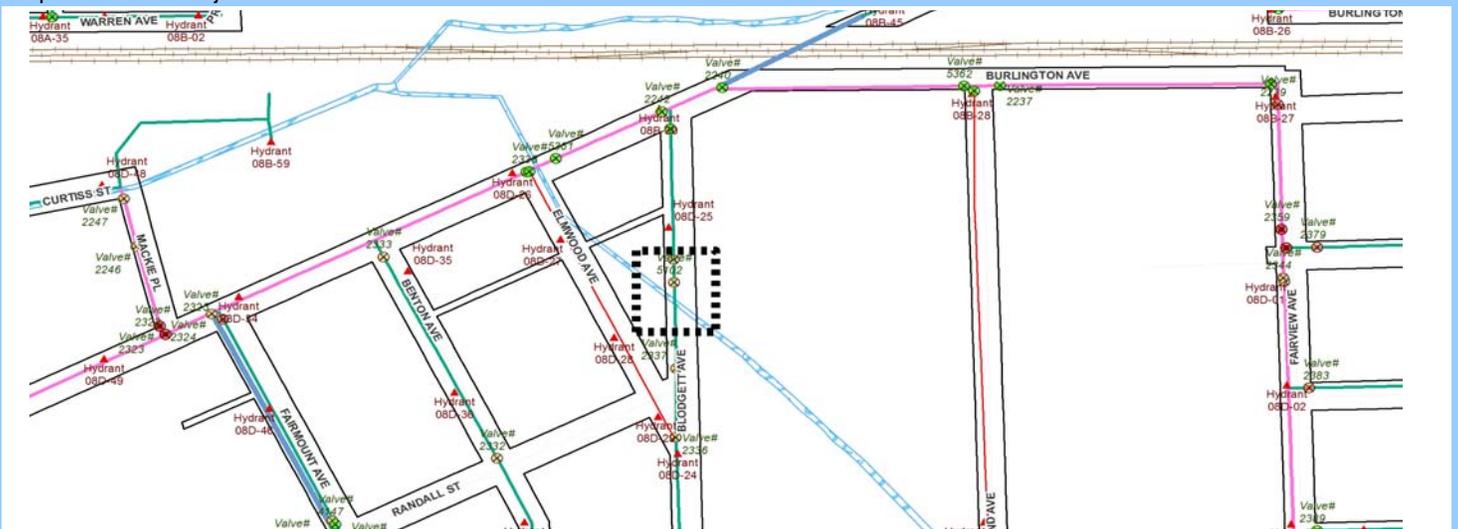
It is anticipated that this work will be designed in 2011, and constructed in 2012.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

David Bird

Program: **394** Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WA-036**

Project Description

Watermain Replacement, Maple @ BNSFRR

Project summary, justification and alignment to Strategic Plan

This project includes replacement of an existing 8" watermain with a new 8" watermain. This watermain is aging, and past its useful life. The work will be performed in conjunction with ST-028.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure			X	50,000						50,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	-	-	-	-	-	50,000

Funding Source(s)

481-Water Fund	▼	50,000								50,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		50,000	-	-	-	-	-	-	-	50,000

Project status and completed work

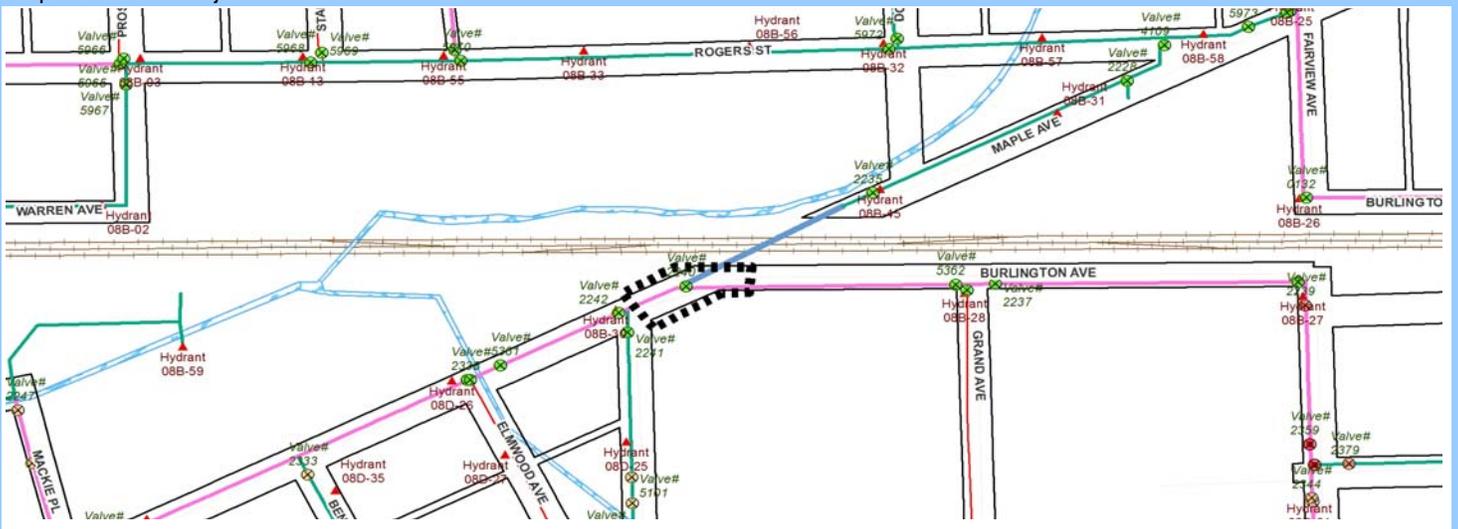
Grants (funded or applied for) related to the project.

This project will be designed in late 2010, and the work will be performed in conjunction with the roadway elevation project (ST-028) in 2011.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain.

Map/Pictures of Project



Internal staff information:

Priority Score **High**

Project Manager:

David Bird

Program: **394** Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WA-037**

Project Description AMR MTU Replacement

Project summary, justification and alignment to Strategic Plan

This project involves replacing each Meter Transmission Unit (MTU) over the course of four years. As a key component of the Village's automated meter reading (AMR) system, Meter Transmission Units (MTUs) are installed on each meter in Downers Grove's water service area. MTUs transmit meter readings to solar-powered Data Collection Units (DCUs), which in turn send the data on to our Network Control Computer (NCC). The MTU's operate on battery power and the batteries have a finite life.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment			X				500,000	500,000	1,000,000	2,000,000
Other/Miscellaneous										-
TOTAL COST				-	-	-	500,000	500,000	1,000,000	2,000,000

Funding Source(s)										
481-Water Fund	▼						500,000	500,000	1,000,000	2,000,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	500,000	500,000	1,000,000	2,000,000

Project status and completed work	Grants (funded or applied for) related to the project.
No work has been completed at this point besides researching the expected future cost of replacement.	

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score	High	Project Manager:	David Bird
		Program:	394
		Department:	Public Works

2011-2015 Capital Project Sheet

Project # **WP-003**

Project Description **Water Tank Painting, Summit**

Project summary, justification and alignment to Strategic Plan

The initial study to determine schedule and scope for this tank occurred in 2007. Final work schedule and scope is based upon the results of the tank inspection. The preliminary services included standard inspection of coating system on the tank (inside and outside). Actual painting project may include the removal of the old coating system and the repainting of the primer, intermediate, and finish coats.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X				600,000				600,000
TOTAL COST				-	-	600,000	-		-	600,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
481-Water Fund			600,000				600,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	600,000	-	-	-	600,000

Project status and completed work

Coating system was inspected in 2007. Repainting was determined to be required in about 6 years.

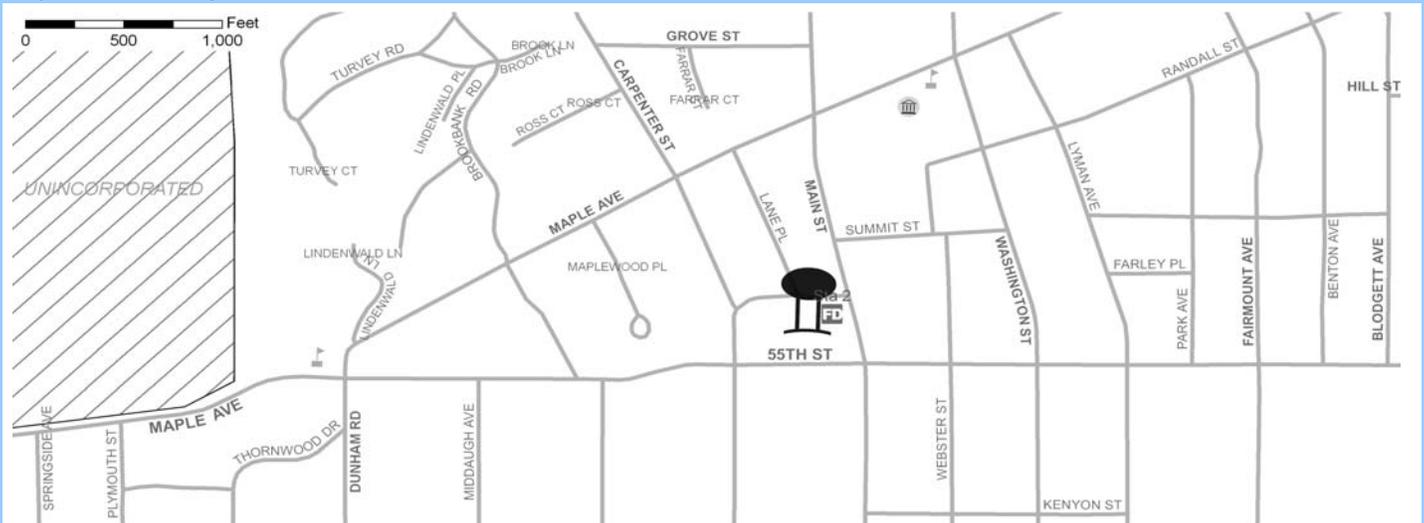
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WP-005**

Project Description **Water Tank Painting, Maple**

Project summary, justification and alignment to Strategic Plan

The initial study to determine schedule and scope for this tank was completed in 2007. Final work schedule and scope is based on the results of the tank inspection. The preliminary services will included standard inspection of coating system on the tank (inside and outside). Actual painting project may include the removal of the old coating system and the repainting of the primer, intermediate, and finish coats.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		30,000	630,000					660,000
TOTAL COST				30,000	630,000	-	-	-	-	660,000

Funding Source(s)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
481-Water Fund	30,000	630,000					660,000
							-
							-
							-
TOTAL FUNDING SOURCES	30,000	630,000	-	-	-	-	660,000

Project status and completed work

Coating system was inspected in 2007. Repainting was determined to be required in about 5 years.

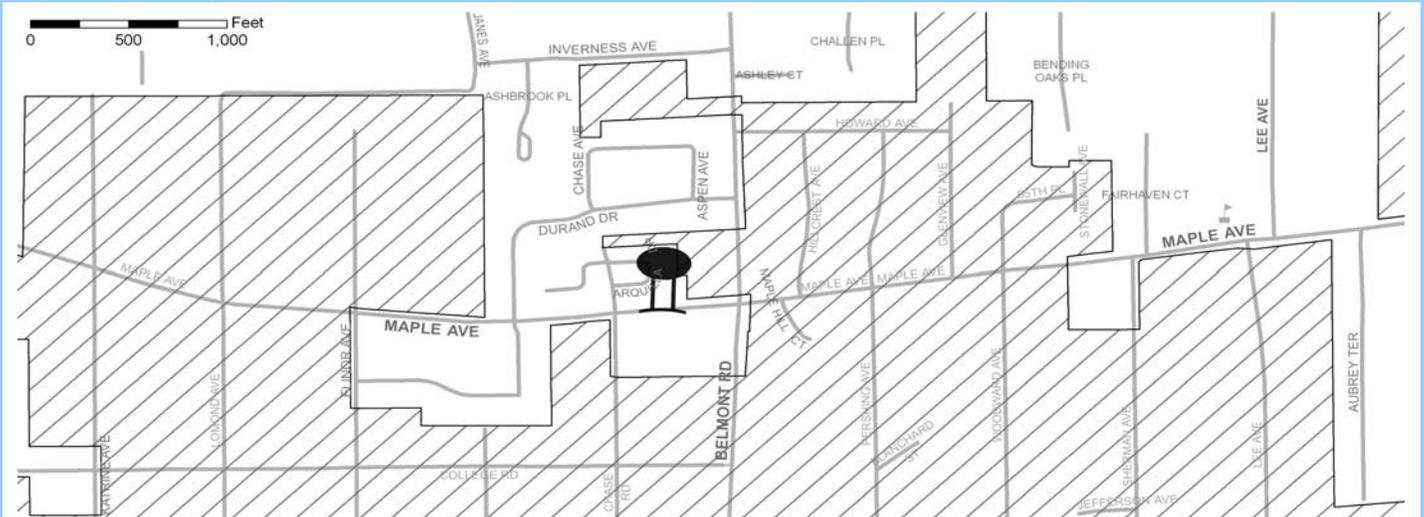
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score **Medium**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WP-006**

Project Description Storage Building Installation, Maple Tower

Project summary, justification and alignment to Strategic Plan

This project involves the construction of an unheated storage building located behind the Maple Avenue Water Tower. The building would be approximately 27' x 60' giving the Village about 1,620 square feet of storage space. This project will also help free-up storage space at the Public Works facility which only has half of the storage space that was recommended prior to its being built.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building	X				225,000					225,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	225,000	-	-	-	-	225,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
481-Water Fund	▼		225,000					225,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	225,000	-	-	-	-	225,000

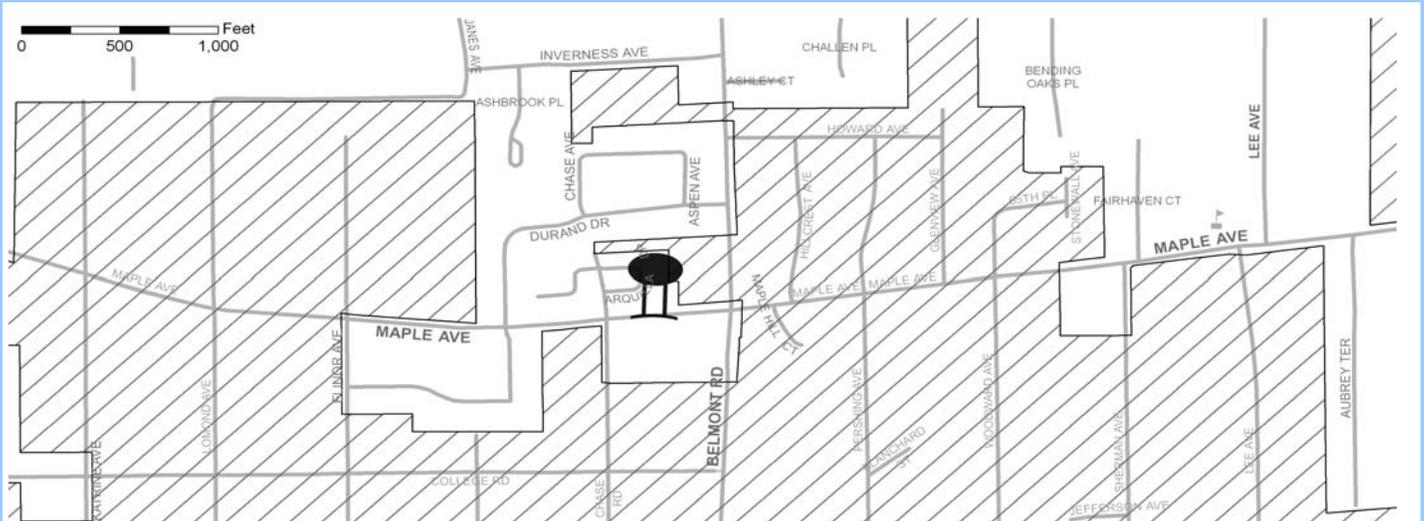
Project status and completed work
Investigated design-build approach.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Internal staff information:

Priority Score Low

Project Manager:

David Bird

Program: 394

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WP-007**

Project Description Water Tank Painting, Finley

Project summary, justification and alignment to Strategic Plan

The initial study to determine schedule and scope for this tank is planned for 2013. Final work schedule and scope is based upon the results of the tank inspection. The preliminary services included standard inspection of coating system on the tank (inside and outside). Actual painting project may include the removal of the old coating system and the repainting of the primer, intermediate, and finish coats.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X				60,000	600,000			660,000
TOTAL COST				-	-	60,000	600,000	-	-	660,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
481-Water Fund	▼			60,000	600,000			660,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	60,000	600,000	-	-	660,000

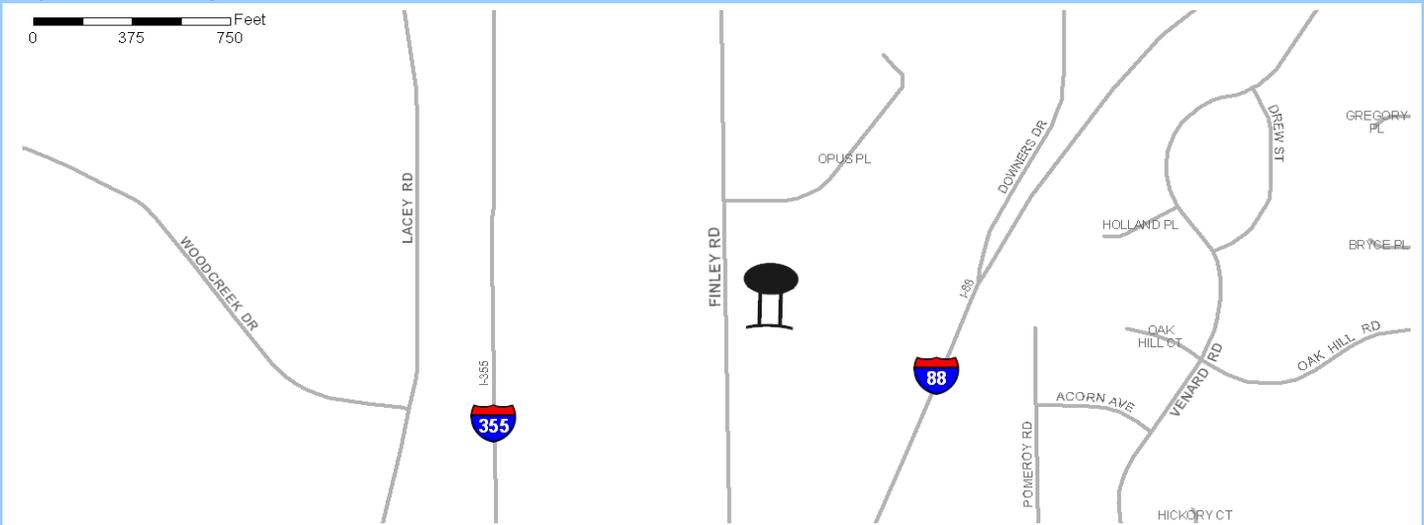
Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score Medium

Project Manager:

David Bird

Program: 394

Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WP-008**

Project Description Water System Security Enhancements

Project summary, justification and alignment to Strategic Plan

The Village's water system vulnerability assessment suggested several physical improvements to the water system to reduce risk. One of the physical improvements is the installation of security fencing around the Village's water utility sites. Sites still requiring security fence include the 67th Street and 71st Street water towers, as well as rate control stations on Lemont Road and 75th Street. The existing security fence at the Downers Drive water tower needs replacement.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X				150,000					150,000
TOTAL COST				-	150,000	-	-	-	-	150,000

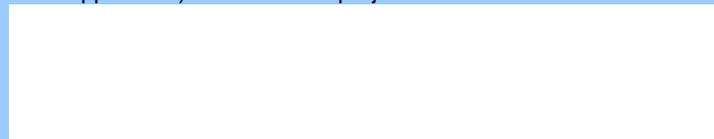
Funding Source(s)

481-Water Fund	▼		150,000						150,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES			-	150,000	-	-	-	-	150,000

Project status and completed work

Grants (funded or applied for) related to the project.

Security fence was installed at several water sites in 2010 including the Finley Road, Highland Avenue and Maple Avenue water towers as well as several rate stations.



Impact-annual operating expenses

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score High

Project Manager:

David Bird

Program: 394 Department:

Public Works

2011-2015 Capital Project Sheet

Project # **WP-009**

Project Description Water Systems SCADA Improvements

Project summary, justification and alignment to Strategic Plan

The Village monitors and controls water operations pumping operations through its Supervisory Control and Data Acquisition (SCADA) system. The main computer at Public Works currently communicates via telephone lines to the well houses and rate control stations. Changes in the phone industry have led to a site-to-site microwave system being a more cost-effective means of communication. This project represents the equipment and labor to install the microwave system.

Cost Summary	New Maintenance Replacement			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X		120,000						120,000
Other/Miscellaneous					-					-
TOTAL COST				120,000	-	-	-	-	-	120,000

Funding Source(s)		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Years	TOTAL
481-Water Fund	▼	120,000	-					120,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		120,000	-	-	-	-	-	120,000

Project status and completed work	Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will result in a savings in staff time due to the automation of some IEPA reports that are now generated manually. Also, we will begin the process of removing the chart recorders at the tower sites and replacing them with Operator Interface Terminals (OITs) that will result a savings in supplies (paper) and staff time required to visit each site daily.

Map/Pictures of Project

Internal staff information:

Priority Score High

Project Manager: David Bird

Program: 394

Department: Public Works

2011-2015 Capital Project Sheet

Project # **WP-010**

Project Description Water Facility Maintenance, Annual Element

Project summary, justification and alignment to Strategic Plan

This project accounts for future annual maintenance of existing water system facilities, such as driveways and parking lots for water towers, well houses, etc. As individual projects are identified, project sheets are created and the amounts herein are reduced accordingly.

Cost Summary	New	Maintenance	Replacement	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			100,000	100,000	100,000	100,000		400,000
TOTAL COST				-	100,000	100,000	100,000	100,000	-	400,000

Funding Source(s)

481-Water Fund	▼		100,000	100,000	100,000	100,000		400,000	
	▼							-	
	▼							-	
	▼							-	
TOTAL FUNDING SOURCES			-	100,000	100,000	100,000	100,000	-	400,000

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project

Internal staff information:

Priority Score Med

Project Manager:

David Bird

Program: 394 Department:

Public Works

