

Community Investment Program (CIP)

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Village of Downers Grove
FY2012-2016 Community Investment Program**

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Community Investment Program FY2012-2016

This document includes the recommended Community Investment Program (CIP) for the Village of Downers Grove covering the five-year period 2012 through 2016. 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 \$105,413,400. Projects in fiscal year 2012 amount to \$33,314,875 with \$15,079,125 of this amount directly supported by Capital Projects Fund (Fund 220) revenues and \$9,097,750 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 FY2012. 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 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 394 – Water

Another enterprise fund program, 394 is exclusive to maintenance of the Village's water system.

Program 636 – Public Safety

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

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 \$1.5 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 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 Fund List

Project Description	Priority Level	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	Future Yrs Planned	TOTAL FY2012-Future
FUND 220 - Capital Projects Fund								
EM-001 Replacement of Emergency Operations Center	A	50,000	512,500					562,500
EM-002 Tornado Sirens Battery Back-Up	A	126,000						126,000
EM-003 Emergency Back-up Generators	A	325,000	350,000					675,000
EM-004 Public Works Two Way Radio Modernization	A	125,000						125,000
PS-002 FCC Project 25 DuPage County Radio Interoperability	A	90,800						90,800
SL-004 Fairview Business District Street Light Replacement	A	25,000	350,000					375,000
SL-005 Street Light Replacement, Farmingdale	A		65,000					65,000
SL-006 Village Hall Parking Lot Lighting	A	200,000						200,000
S-004 New Sidewalk Installation Program	C	600,000	307,500	315,000	323,000	331,000		1,876,500
S-005 Ogden Avenue Sidewalk Installation/Curb Cut Reduction	C	300,000	50,000	744,000				1,094,000
S-006 Replacement Sidewalk Program	A	182,325	191,500	201,075	211,000	221,000		1,006,900
S-007 Paver Crosswalk Upgrades	A		250,000					250,000
ST-001 Roundabout Installation, Blodgett/Randall/Elmwood	C						137,500	137,500
ST-004 Roadway Maintenance Program	A	3,220,000	3,295,000	3,395,000	3,495,000	4,100,000		17,505,000
ST-008 Roadway Reconstruction, Valley View Estates	B	3,500,000						3,500,000
ST-011 Roadway Reconstruction, Knottingham	B	5,175,000						5,175,000
ST-012 Roadway Reconstruction, Concorde Square Unit 2	B	250,000	4,125,000					4,375,000
ST-015 Roadway Reconstruction, Oak Grove Unit III	B	125,000	2,125,000					2,250,000
ST-016 Roadway Improvements, Middaugh Ave, Grant to Herrick MS	A			50,000				50,000
ST-022 Street Resurfacing, Cumnor Road, 39th to Maple	A						450,000	450,000
ST-025 Roadway Reconstruction, Brookbank Rd., 59th St. to 60th St.	B	390,000						390,000
ST-027 Roadway Reconstruction, Esterbrook Subdivision, Unit 1	B		150,000	2,500,000				2,650,000
ST-029 Grade Separation - Maple @ BNSFRR	C						16,000,000	16,000,000
ST-032 Roadway Resurfacing (LAPP), Carpenter, Gilbert to Maple	A	155,000						155,000
ST-033 Roadway Reconstruction, Grove St., Main to Carpenter	B	615,000						615,000
ST-034 Roadway Reconstruction, Clyde Estates	B		175,000		2,560,000			2,735,000
ST-035 Roadway Resurfacing (LAPP), Main, Maple to 55th St.	A	5,000	180,000					185,000
ST-036 Roadway Resurfacing (LAPP), Finley, Butterfield to Village Limits	A			10,000		255,000		265,000
ST-037 Roadway Resurfacing (LAPP), Fairview, 55th St to 75th St	A			35,000	1,325,000			1,360,000
ST-038 Roadway Resurfacing (LAPP), Dunham, 55th St to 63rd St	A					20,000	410,000	430,000
ST-039 Roadway Reconstruction, Orchard Brook East (east of Saratoga)	B				100,000	1,100,000		1,200,000
ST-040 Roadway Reconstruction, Brook & Centre	B				150,000	2,250,000		2,400,000
ST-041 PW Parking Lot Reconstruction	B		500,000					500,000
TR-008 Traffic Signal Installation, 63rd & Springside Street	C						180,000	180,000
TR-014 Safe Routes to School Program	A	100,000						100,000

Community Investment Program Fund List

Project Description	Priority Level	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	Future Yrs Planned	TOTAL FY2012-Future
TR-017 Traffic Signal Modernization, Main & Grant	A	10,000		370,000				380,000
TR-018 Traffic Signal Modernization, Lacey & Woodcreek	A	10,000		250,000				260,000
TR-021 Traffic Detection Camera Replacement	A	25,000	25,000	25,000	25,000	25,000	225,000	350,000
TR-023 Thermoplastic Striping Maintenance	A	100,000	30,000	30,000	100,000	30,000		290,000
TR-024 Neighborhood Traffic Study	C	25,000	25,000	25,000	25,000	25,000		125,000
TR-026 Traffic Signal Modernization, Finley Rd at Finley Mall	A	30,000	250,000					280,000
BW-005 31st Street Bike Path	C	25,000	87,500	87,500				200,000
BW-006 Update Village Bikeway & Pedestrian Plan	A	80,000						80,000
Sub Totals:		15,864,125	12,619,000	8,452,575	8,324,000	8,357,000	17,402,500	71,019,200
Grants Approved								
Sidewalk Grants		(500,000)						(500,000)
S-005 Ogden Avenue Sidewalk Installation/Curb Cut Reduction				(633,000)				(633,000)
TR-017 Traffic Signal Modernization, Main & Grant				(285,000)				(285,000)
BW-006 Update Village Bikeway & Pedestrian Plan		(80,000)						(80,000)
Grants Anticipated								
S-007 Paver Crosswalk Upgrades				(200,000)				(200,000)
BW-006 Safe Routes to School Program		(90,000)						(90,000)
ST-032 Roadway Resurfacing (LAPP), Carpenter, Gilbert to Maple		(115,000)						(115,000)
ST-035 Roadway Resurfacing (LAPP), Main, Maple to 55th St.			(122,500)					(122,500)
ST-036 Roadway Resurfacing (LAPP), Finley, Butterfield to Village Limits					(175,000)			(175,000)
ST-037 Roadway Resurfacing (LAPP), Fairview, 55th St to 75th St					(650,000)			(650,000)
ST-038 Roadway Resurfacing (LAPP), Dunham, 55th St to 63rd St						(280,000)		(280,000)
Totals:		15,079,125	12,496,500	7,334,575	7,674,000	8,182,000	17,122,500	67,888,700
Fund 223 - Municipal Building Fund								
MB-043 Facility Improvements/Maintenance - Fire Station #1	A		25,000		100,000			125,000
MB-044 Facility Improvements/Maintenance - Fire Station #3	A	80,000	57,000					137,000
MB-049 Fire Station Exterior Lighting Replacements	A						75,000	75,000
MB-050 Facility Improvements/Maintenance - Police Station	A/C	40,000	40,000	125,000			34,000,000	34,205,000
MB-051 Facility Improvements/Maintenance - Civic Center	A	55,000	80,000	200,000	300,000			635,000
MB-052 Facility Improvements/Maintenance - Public Works	A	165,000	90,000	72,000	200,000			527,000
MB-054 Facility Improvements/Maintenance - Main Street Station	A		70,000	10,000	30,000			110,000
MB-056 Facility Improvements/Maintenance - Fleet Maintenance	A		35,000					35,000
MB-058 Network Upgrade: Wireless Connection to Public Works Location	A	66,000						66,000
MB-100 Building Project Contingency	A	47,000	47,000	47,000	47,000	230,000	34,075,000	188,000
Totals:		453,000	444,000	454,000	447,000	230,000	34,075,000	36,103,000

Community Investment Program Fund List

Project Description	Priority Level	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	Future Yrs Planned	TOTAL FY2012-Future
FUND 243 - Stormwater Fund								
DR-011	B	205,000	7,725	7,725			600,000	820,450
DR-022	B	282,750	110,000	215,000	115,000	215,000	2,025,000	2,962,750
DR-024	B						1,100,000	1,100,000
DR-032	B		50,000				2,000,000	2,050,000
DR-034	A	1,250,000					2,000,000	3,250,000
DR-035	A	450,000					2,000,000	2,450,000
DR-037	A	50,000	50,000	50,000	50,000			200,000
DR-039	B	575,000						575,000
DR-040	B	20,000	20,000	20,000	15,000	1,000,000	14,902,000	15,977,000
SW-033	B	3,900,000	30,000	30,000	30,000			3,990,000
SW-034	B						3,791,000	3,791,000
SW-035	B	115,000	5,000	5,000	5,000		13,189,000	13,319,000
SW-036	B						5,477,000	5,477,000
SW-037	B						7,971,000	7,971,000
SW-038	B						9,984,000	9,984,000
SW-039	B		2,000,000				5,157,000	7,157,000
SW-040	B		2,000,000				7,819,000	9,819,000
SW-041	B						37,053,000	37,053,000
SW-042	B						13,540,000	13,540,000
SW-043	B						18,770,000	18,770,000
SW-044	B						33,530,000	33,530,000
SW-045	B						59,670,000	59,670,000
SW-046	B						8,692,000	8,692,000
SW-051	B	100,000	100,000	100,000	100,000	100,000		500,000
SW-052	B						2,500,000	2,500,000
SW-053	B			150,000				2,000,000
SW-054	A						175,000	175,000
SW-055	C						50,000	50,000
SW-056	A	45,000	460,000					505,000
SW-057	A	30,000	310,000					340,000
SW-059	A						200,000	200,000
SW-060	A						300,000	300,000
SW-061	A						100,000	100,000
SW-062	A	350,000						350,000
SW-063	B	128,380	2,000	2,000	2,000			134,380
SW-067	B	290,000	5,000	5,000	5,000		435,000	740,000
SW-068	B						265,000	265,000
SW-069	B	140,000	115,000	115,000	115,000	115,000		600,000
SW-070	A	500,000	500,000	500,000	1,000,000	1,500,000		4,000,000

Fiscal Year 2012 Adopted Budget

Community Investment Program Fund List

Project Description	Priority Level	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	Future Yrs Planned	TOTAL FY2012-Future
SW-071 SJS Sub C - Webster, between Kenyon and Blanchard	B	350,000						350,000
SW-072 Watershed Improvements, St Joseph Creek, North Branch (Sub F)	B						5,500,000	5,500,000
SW-073 Downtown Business District Water Quality Enhancements	A	60,000	50,000	50,000	50,000	50,000	150,000	410,000
SW-074 Lacey Creek (Sub C) - Seeley Ave. LPDA	B						6,000,000	6,000,000
SW-075 Lacey Creek (Sub D) - 39th St., West of Saratoga	B						200,000	200,000
SW-076 Elm Street Storm Sewer	B	360,000						360,000
Sub Totals:		9,201,130	1,814,725	5,249,725	3,337,000	2,980,000	265,145,000	287,727,580
Grants Approved								
SW-063 Drainage Improvements at Fire Station #3		(20,880)						(20,880)
Grants Anticipated								
SW-063 Drainage Improvements at Fire Station #3		(82,500)						(82,500)
Totals:		9,097,750	1,814,725	5,249,725	3,337,000	2,980,000	265,145,000	287,624,200
FUND 481 Water Fund								
WP-003 Water Tank Painting, Summit	A	30,000	600,000					630,000
WP-005 Water Tank Painting, Maple	A	630,000						630,000
WP-006 Storage Building Installation, Maple Tower	C	225,000						225,000
WP-007 Water Tank Painting, Finley	A		600,000					660,000
WP-008 Water System Security Enhancements	C	150,000						150,000
WP-009 Water Systems SCADA Improvements	A	120,000						120,000
WP-010 Water Facility Maintenance, Annual Element	A	100,000	100,000	100,000	100,000	100,000		500,000
WP-011 Existing Well Rehab	A		100,000	100,000				200,000
WA-006 Watermain Replacement, Maple Ave and 55th Street	A	525,000						525,000
WA-017 Watermain Replacement, Curtiss (Katrine to Belmont)	A	630,000						630,000
WA-018 Watermain Replacement, Wisconsin (Walnut to Janes)	A		630,000					630,000
WA-019 Watermain Replacement, Esterbrook Subdivision, Unit 1	A		40,000	825,000				865,000
WA-023 Watermain Replacement, Lee (Grant to Chicago)	A	355,000						355,000
WA-024 Watermain Replacement, Snowberry (Downers Drive to Dead End)	A	280,000						280,000
WA-025 Watermain Replacement, 40th Street (Sterling to Fairview)	A	330,000						330,000
WA-026 Watermain Interconnections	A	665,000						665,000
WA-028 Watermain Replacement, Annual Element	A	100,000	1,570,000	1,500,000	5,000,000	3,000,000		11,170,000
WA-032 Watermain Replacement, Knottingham	A	1,600,000						1,600,000
WA-033 Watermain Replacement, Washington, Burlington to Maple	A	250,000						250,000
WA-034 Watermain Replacement, Valley View	A	800,000						800,000
WA-035 Watermain Repair under St. Joseph Creek @ Blodgett	A	50,000						50,000
WA-037 AMR MTU Replacement	A		500,000		500,000		1,000,000	2,000,000
Totals:		6,840,000	3,100,000	3,625,000	5,600,000	3,100,000	1,000,000	23,265,000

Community Investment Program Fund List

Project Description	Priority Level	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	Future Yrs Planned	TOTAL FY2012-Future
FUND 471 - Parking Fund								
P-001	A	90,000						90,000
P-005	A	1,250,000						1,250,000
P-010	A	60,000	125,000	125,000	125,000	125,000		560,000
P-013	A	25,000	25,000	25,000	25,000	25,000		125,000
		Sub Totals:	1,425,000	150,000	150,000	150,000	-	2,025,000
Grants Approved								
P-005	A	(880,000)						(880,000)
		Totals:	545,000	150,000	150,000	150,000	-	1,145,000
FUND 102 - Motor Fuel Tax Fund								
ST-004	A	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000		6,500,000
		Totals:	1,300,000	1,300,000	1,300,000	1,300,000	-	6,500,000
FUND 107 - Downtown TIF Fund								
ST-021	A	-	-	-	-	-	75,000	75,000
		Totals:	-	-	-	-	75,000	75,000
FUND 110 OGDEN AVENUE TIF								
S-005	C	-	-	230,000	-	-	-	230,000
		Totals:	-	230,000	-	-	-	230,000
Grand Total (All Projects):		33,314,875	19,305,225	18,343,300	18,508,000	15,942,000	317,417,500	422,830,900

Fiscal Year 2012 Adopted Budget

Community Investment Program Project List

Sorted by Program

Project Description	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	Future Yrs Planned	TOTAL FY2012-Future
Program 142 - Major Buildings							
EM-001 Replacement of Emergency Operations Center	50,000	512,500					562,500
EM-003 Emergency Back-Up Generators	325,000	350,000					675,000
MB-043 Facility Improvements/Maintenance - Fire Station #1		25,000	100,000				125,000
MB-044 Facility Improvements/Maintenance - Fire Station #3	80,000	57,000					137,000
MB-049 Fire Station Exterior Lighting Replacements						75,000	75,000
MB-050 Facility Improvements/Maintenance - Police Station	40,000	40,000	125,000			34,000,000	34,205,000
MB-051 Facility Improvements/Maintenance - Civic Center	55,000	80,000	200,000	300,000			635,000
MB-052 Facility Improvements/Maintenance - Public Works	165,000	90,000	72,000		200,000		527,000
MB-054 Facility Improvements/Maintenance - Main Street Station		70,000	10,000		30,000		110,000
MB-056 Facility Improvements/Maintenance - Fleet Maintenance		35,000					35,000
MB-058 Network Upgrade: Wireless Connection to Public Works Location	66,000						66,000
MB-100 Building Project Contingency	47,000	47,000	47,000	47,000			188,000
Totals:	828,000	1,306,500	454,000	447,000	230,000	34,075,000	37,340,500
Program 311 - Public Works Administration							
EM-004 Public Works Two Way Radio Modernization	125,000						125,000
Totals:	125,000	-	-	-	-	-	125,000
Program 333 - Street Lights							
SL-004 Fairview Business District Street Light Replacement	25,000	350,000					375,000
SL-005 Street Light Replacement, Farmingdale		65,000					65,000
SL-006 Village Hall Parking Lot Lighting	200,000						200,000
Totals:	225,000	415,000	-	-	-	-	640,000
Program 341 - Sidewalks							
S-004 New Sidewalk Installation Program	600,000	307,500	315,000	323,000	331,000		1,876,500
S-005 Ogden Avenue Sidewalk Installation/Curb Cut Reduction	300,000	50,000	974,000				1,324,000
S-006 Replacement Sidewalk Program	182,325	191,500	201,075	211,000	221,000		1,006,900
S-007 Paver Crosswalk Upgrades			250,000				250,000
Sub Totals:	1,082,325	549,000	1,740,075	534,000	552,000	-	4,457,400
Grants Approved							
Sidewalk Grants	(500,000)						(500,000)
S-005 Ogden Avenue Sidewalk Installation/Curb Cut Reduction			(633,000)				(633,000)
Grants Anticipated							
S-007 Paver Crosswalk Upgrades			(200,000)				(200,000)
Totals:	582,325	549,000	907,075	534,000	552,000	-	3,124,400

Community Investment Program Project List

Sorted by Program

Project Description	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	Future Yrs Planned	TOTAL FY2012-Future
Program 342 - Streets							
ST-001 Roundabout Installation, Blodgett/Randall/Elmwood						137,500	137,500
ST-004 Roadway Maintenance Program	4,520,000	4,595,000	4,695,000	4,795,000	5,400,000		24,005,000
ST-008 Roadway Reconstruction, Valley View Estates	3,500,000						3,500,000
ST-011 Roadway Reconstruction, Knottingham	5,175,000						5,175,000
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-021 Parking Lot Enhancement, Main & Maple						75,000	75,000
ST-022 Street Resurfacing, Cumnor Road, 39th to Maple						450,000	450,000
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 @ BNSFR						16,000,000	16,000,000
ST-032 Roadway Resurfacing (LAPP), Carpenter, Gilbert to Maple	155,000						155,000
ST-033 Roadway Reconstruction, Grove St., Main to Carpenter	615,000						615,000
ST-034 Roadway Reconstruction, Clyde Estates			175,000	2,560,000			2,735,000
ST-035 Roadway Resurfacing (LAPP), Main, Maple to 55th St.	5,000	180,000					185,000
ST-036 Roadway Resurfacing (LAPP), Finley, Butterfield to Village Limits				10,000	255,000		265,000
ST-037 Roadway Resurfacing (LAPP), Fairview, 55th St to 75th St			35,000	1,325,000			1,360,000
ST-038 Roadway Resurfacing (LAPP), Dunham, 55th St to 63rd St					20,000	410,000	430,000
ST-039 Roadway Reconstruction, Orchard Brook East (east of Saratoga)				100,000	1,100,000		1,200,000
ST-040 Roadway Reconstruction, Brook & Centre				150,000	2,250,000		2,400,000
ST-041 PW Parking Lot Reconstruction		500,000					500,000
Sub Totals:	14,735,000	11,675,000	7,455,000	8,940,000	9,025,000	17,072,500	68,902,500
Grants Anticipated							
ST-032 Roadway Resurfacing (LAPP), Carpenter, Gilbert to Maple			(115,000)				(115,000)
ST-035 Roadway Resurfacing (LAPP), Main, Maple to 55th St.			(122,500)				(122,500)
ST-036 Roadway Resurfacing (LAPP), Finley, Butterfield to Village Limits					(175,000)		(175,000)
ST-037 Roadway Resurfacing (LAPP), Fairview, 55th St to 75th St				(650,000)			(650,000)
ST-038 Roadway Resurfacing (LAPP), Dunham, 55th St to 63rd St						(280,000)	(280,000)
Totals:	14,620,000	11,552,500	7,455,000	8,290,000	8,850,000	16,792,500	67,560,000

Community Investment Program Project List

Sorted by Program

Project Description	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	Future Yrs Planned	TOTAL FY2012-Future
Program 343 - Drainage							
DR-011 Streambank Stabilization, St Joseph Creek, North Branch	205,000	7,725	7,725			600,000	820,450
DR-022 Streambank Improvements, St Joseph Creek, South Branch	282,750	110,000	215,000	115,000	215,000	2,025,000	2,962,750
DR-024 Streambank Improvements, St Joseph Creek, Main Branch						1,100,000	1,100,000
DR-032 Westmont Surface Water Protection District Drainage Improvement		50,000				2,000,000	2,050,000
DR-034 Compliance Dredging	1,250,000					2,000,000	3,250,000
DR-035 Valley View Pond Improvements	450,000					2,000,000	2,450,000
DR-037 Existing Drain Tile Investigation	50,000	50,000	50,000	50,000			200,000
DR-039 Prentiss Creek (Sub E), Kensington Place Online Storage	575,000						575,000
DR-040 Watershed Improvements, Lacey Creek, Sub G	20,000	20,000	20,000	15,000	1,000,000	14,902,000	15,977,000
Totals:	2,832,750	237,725	292,725	180,000	1,215,000	24,627,000	29,365,200
Program 344 - Traffic							
TR-008 Traffic Signal Installation, 63rd & Springside Street						180,000	180,000
TR-014 Safe Routes to School Program	100,000						100,000
TR-017 Traffic Signal Modernization, Main & Grant	10,000		370,000				380,000
TR-018 Traffic Signal Modernization, Lacey & Woodcreek	10,000		250,000				260,000
TR-021 Traffic Detection Camera Replacement	25,000	25,000	25,000	25,000	25,000	225,000	350,000
TR-023 Thermoplastic Striping Maintenance	100,000	30,000	30,000	100,000	30,000		290,000
TR-024 Neighborhood Traffic Study	25,000	25,000	25,000	25,000	25,000		125,000
TR-026 Traffic Signal Modernization, Finley Rd at Finley Mall	30,000	250,000				405,000	280,000
Sub Totals:	300,000	330,000	700,000	150,000	80,000	405,000	1,965,000
Grants Approved							
TR-017 Traffic Signal Modernization, Main & Grant			(285,000)				(285,000)
Grants Anticipated							
TR-014 Safe Routes to School Program	(90,000)						(90,000)
Totals:	210,000	330,000	415,000	150,000	80,000	405,000	1,590,000
Program 345 - Bikeways							
BW-005 31st Street Bike Path	25,000	87,500	87,500				200,000
BW-006 Update Village Bikeway & Pedestrian Plan	80,000						80,000
Sub Totals:	105,000	87,500	87,500	-	-	-	280,000
Grants Approved							
BW-006 Update Village Bikeway & Pedestrian Plan	(80,000)						(80,000)
Totals:	25,000	87,500	87,500	-	-	-	200,000

Community Investment Program Project List
Sorted by Program

Project Description	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	Future Yrs Planned	TOTAL FY2012-Future
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 Creek, South Branch Sub J	115,000	5,000	5,000	5,000		13,189,000	13,319,000
SW-036 Watershed Improvements, St Joseph Creek, North Branch Sub J						5,477,000	5,477,000
SW-037 Watershed Improvements, Prentiss Creek, Sub F						7,971,000	7,971,000
SW-038 Watershed Improvements, St Joseph Creek, South Branch Sub I			2,000,000			9,984,000	9,984,000
SW-039 Watershed Improvements, Prentiss Creek, Sub B (DG Estates)			2,000,000			5,157,000	7,157,000
SW-040 Watershed Improvements, PrentissCreek, Sub C (DG Estates)			2,000,000			7,819,000	9,819,000
SW-041 Watershed Improvements, Lacey Creek, Sub E						37,053,000	37,053,000
SW-042 Watershed Improvements, St Joseph Creek, North Branch Sub E						13,540,000	13,540,000
SW-043 Watershed Improvements, Lacey Creek, Medium Priority						18,770,000	18,770,000
SW-044 Watershed Improvements, St Joseph Crk, N. Branch 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 Creek, 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			150,000	1,850,000			2,500,000
SW-053 Drainage Improvements, Clyde Estates							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-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 & James	350,000						350,000
SW-063 Drainage Improvements at Fire Station #3	128,380	2,000	2,000	2,000			134,380
SW-067 Lacey Creek (Sub G) - 35th St. between Saratoga and Venard	290,000	5,000	5,000	5,000		435,000	740,000
SW-068 Watershed Impr. Prentiss Creek (Sub D) - 6700 block of Saratoga	140,000	115,000	115,000	115,000	115,000		600,000
SW-069 Green Streets/Sustainable Storm Water Program	500,000	500,000	500,000	1,000,000	1,500,000		4,000,000
SW-070 Storm Sewer Replacement, Annual Element	350,000						350,000
SW-071 SJS Sub C - Webster, between Kenyon and Blanchard						5,500,000	5,500,000
SW-072 Watershed Improvements, St Joseph Creek, North Branch (Sub F)						150,000	410,000
SW-073 Downtown Business District Water Quality Enhancements	60,000	50,000	50,000	50,000	50,000		6,000,000
SW-074 Lacey Creek (Sub C) - Seeley Ave. LPDA						200,000	200,000
SW-075 Lacey Creek (Sub D) - 39th St., West of Saratoga	360,000						360,000
SW-076 Elm Street Storm Sewer	6,368,380	1,577,000	4,957,000	3,157,000	1,765,000	240,518,000	258,342,380
Sub Totals:	6,368,380	1,577,000	4,957,000	3,157,000	1,765,000	240,518,000	258,342,380
Grants Approved							
SW-063 Drainage Improvements at Fire Station #3	(20,880)						(20,880)
Grants Anticipated							
SW-063 Drainage Improvements at Fire Station #3	(82,500)						(82,500)
Totals:	6,265,000	1,577,000	4,957,000	3,157,000	1,765,000	240,518,000	258,239,000

Fiscal Year 2012 Adopted Budget

Community Investment Program Project List Sorted by Program

Project Description	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	Future Yrs Planned	TOTAL FY2012-Future
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	1,250,000						1,250,000
P-010 Parking Lot Improvements, Annual Element	60,000	125,000	125,000	125,000	125,000		560,000
Sub Totals:	1,400,000	125,000	125,000	125,000	125,000	-	1,900,000
Grants Approved							
P-005 Parking Lot Improvements, Lot H	(880,000)						(880,000)
Totals:	520,000	125,000	125,000	125,000	125,000	-	1,020,000
Program 367 - Parking Deck							
P-013 Parking Deck Maintenance	25,000	25,000	25,000	25,000	25,000		125,000
Totals:	25,000	25,000	25,000	25,000	25,000	-	125,000
Program 394 - Water Operations Capital Projects							
WP-003 Water Tank Painting, Summit	30,000	600,000					630,000
WP-005 Water Tank Painting, Maple	630,000						630,000
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	100,000		500,000
WP-011 Existing Well Rehab		100,000	100,000				200,000
WA-006 Watermain Replacement, Maple Ave and 55th Street	525,000						525,000
WA-017 Watermain Replacement, Curtiss (Katrine to Belmont)	630,000						630,000
WA-018 Watermain Replacement, Wisconsin (Walnut to Janes)		630,000					630,000
WA-019 Watermain Replacement, Esterbrook Subdivision, Unit 1		40,000	825,000				865,000
WA-023 Watermain Replacement, Lee (Grant to Chicago)	355,000						355,000
WA-024 Watermain Replacement, Snowberry (Downers Drive to Dead End)	280,000						280,000
WA-025 Watermain Replacement, 40th Street (Sterling to Fairview)	330,000						330,000
WA-026 Watermain Interconnections	665,000						665,000
WA-028 Watermain Replacement, Annual Element	100,000	1,570,000	1,500,000	5,000,000	3,000,000		11,170,000
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	800,000						800,000
WA-035 Watermain Repair under St. Joseph Creek @ Blodgett	50,000						50,000
WA-037 AMR MTU Replacement			500,000	500,000		1,000,000	2,000,000
Totals:	6,840,000	3,100,000	3,625,000	5,600,000	3,100,000	1,000,000	23,265,000

Community Investment Program Project List

Sorted by Program

Project Description	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	Future Yrs Planned	TOTAL FY2012-Future
Program 636 - Public Safety							
EM-002 Tornado Sirens Battery Back-Up	126,000						126,000
PS-002 FCC Project 25 DuPage County Radio Interoperability	42,000						42,000
Totals:	168,000	-	-	-	-	-	168,000

Program 711							
PS-002 FCC Project 25 DuPage County Radio Interoperability	48,800						48,800
Totals:	48,800	-	-	-	-	-	48,800

Grand Total (All Projects):

33,314,875 19,305,225 18,343,300 18,508,000 15,942,000 317,417,500 422,830,900

Capital Projects Fund 220 - Fund Summary (FY2010 thru FY2016)

Project Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Beginning Balance	2,595,011	3,140,438	3,140,438	2,300,662	15,686,430	6,642,020	2,758,472	(1,351,202)	
Revenues									
Prince Pond SSA		8,671	8,761	8,671	8,671	8,671	8,671	8,671	8,671
Home Rule Sales Tax		3,600,000	3,750,000	3,900,000	4,000,000	4,100,000	4,200,000	4,300,000	4,300,000
Telecommunications Tax (1%)		600,000	600,000	605,000	605,000	605,000	605,000	605,000	605,000
Local Gasoline Tax				135,000	135,000	135,000	135,000	135,000	135,000
Investment Income		15,000	2,500	175,000	100,000	15,000	15,000	15,000	15,000
Bond Proceeds				25,000,000					
Developer Contribution for Sidewalks		2,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Grants/Other Contributions		752,800	467,800	670,000	-	833,000	-	-	-
Total Revenues	4,670,028	4,978,471	4,841,061	30,505,671	4,860,671	5,708,671	4,975,671	5,075,671	5,075,671
Expenses									
Personnel Expenses		224,671	233,985	242,965	251,278	257,548	259,969	263,378	263,378
Geo-tech and RE Services		128,500	77,889						
Operating Expenses		8,515	8,515	12,605	12,895	12,988	13,068	13,149	13,149
Debt Issuance Costs				150,000					
Transfer to Municipal Buildings				265,100					
Transfer to Debt Svc Fund (Fire Sta. #2)		704,308	704,308	700,108	700,408	700,108	691,308	688,758	688,758
Subtotal - Staffing & Operating Costs	-	1,065,994	1,024,697	1,370,778	1,408,581	1,424,644	1,411,345	1,195,285	1,195,285
Street Projects		3,764,000	3,859,354	13,320,000	10,252,500	6,155,000	6,990,000	7,550,000	7,550,000
Major Building Projects		-	5,500	375,000	862,500	-	-	-	-
Street Light Projects		105,000	81,951	225,000	415,000	-	-	-	-
Sidewalk Projects		863,650	557,398	1,082,325	549,000	1,510,075	534,000	552,000	552,000
Traffic Projects		205,000	151,937	300,000	330,000	415,000	150,000	80,000	80,000
Bikeway Projects		25,000	-	105,000	87,500	-	-	-	-
Public Safety		73,000	-	341,800	-	-	-	-	-
Subtotal - Capital Projects		5,035,650	4,656,140	15,749,125	12,496,500	8,167,575	7,674,000	8,182,000	8,182,000
Total Expenses	4,124,601	6,101,644	5,680,837	17,119,903	13,905,081	9,592,219	9,085,345	9,377,285	9,377,285
Change in Net Assets	545,427	(1,123,173)	(839,776)	13,385,768	(9,044,410)	(3,883,548)	(4,109,674)	(4,301,614)	(4,301,614)
Ending Balance	3,140,438	2,017,265	2,300,662	15,686,430	6,642,020	2,758,472	(1,351,202)	(5,652,816)	(5,652,816)

Stormwater Fund 243 - Fund Summary (FY2010 thru FY2016)

Project Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Estimate	FY 2012 Budget	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Beginning Balance	24,010,962	19,337,328	19,337,328	10,563,433	1,879,686	(33,621)	(5,338,238)	16,476,762
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	2,118,574
Property Tax-Maintenance	511,565	511,565	511,565	511,565	511,565	511,565	511,565	511,565
Home Rule Sales Tax	1,828,911	1,800,000	1,875,000	1,950,000	2,000,000	2,050,000	2,100,000	2,150,000
Investment Income	423,845	15,000	75,700	10,000	5,000	2,500	175,000	175,000
Developer Contribution-Site Run-off	52,249	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Bond Issue Proceeds	-	-	-	-	-	-	25,000,000	-
Grants/Other Contributions	-	-	-	103,300	-	-	-	-
Total Revenues	4,935,144	4,495,139	4,630,839	4,743,439	4,685,139	4,732,639	29,955,139	5,005,139
Expenses								
Personnel Expenses	395,816	299,159	276,420	393,200	422,632	425,481	433,889	443,666
Other Operating Expenses	23,123	-	87,612	-	-	-	-	-
Senior Resident Engineering Services	-	-	164,764	-	-	-	-	-
Stormwater Maintenance	273,026	351,919	354,244	494,093	461,089	412,050	419,250	361,357
Capital-Drainage	2,043,048	1,720,000	255,000	2,707,750	137,725	242,725	130,000	1,215,000
Capital-Stormwater	2,942,115	9,503,200	8,335,544	6,368,380	1,577,000	4,957,000	3,157,000	1,765,000
Debt Service	3,931,650	3,931,150	3,931,150	3,463,763	4,000,000	4,000,000	4,000,000	4,000,000
Total Expenses	9,608,778	15,805,428	13,404,734	13,427,186	6,598,446	10,037,256	8,140,139	7,785,023
Change in Net Assets	(4,673,634)	(11,310,289)	(8,773,895)	(8,683,747)	(1,913,307)	(5,304,617)	21,815,000	(2,779,884)
Ending Balance	19,337,328	8,027,039	10,563,433	1,879,686	(33,621)	(5,338,238)	16,476,762	13,696,878

2012-2016 Capital Project Sheet

Project # **EM-001**

Project Description Replacement of Emergency Operations Center

Project summary, justification and alignment to Strategic Plan

The Emergency Operations Center will be a relocation and renovation of the current Emergency Operations Center. The project will improve emergency management and preparedness capabilities by addressing identified deficiencies and needs.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
				Professional Services				50,000		
Land Acquisition										-
Infrastructure										-
Building		X			512,500					512,500
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	512,500	-	-	-	-	562,500

Funding Source(s)										
220-Capital Improvements Fund	▼	50,000	512,500							562,500
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		50,000	512,500	-	-	-	-	-	-	562,500

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

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score A

Project Manager: Mary Scalzetti

Program: 142 Department: Village Manager's Office

2012-2016 Capital Project Sheet

Project # **EM-003**

Project Description Emergency Back-Up Generators

Project summary, justification and alignment to Strategic Plan

The Village needs to have the ability to respond to Village needs during all situations. In the last year, there have been frequent power outages due to weather related events. Therefore, the Village will be purchasing two 1 meg generators and one 100 kw generator.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X			325,000	350,000					675,000
Other/Miscellaneous										-
TOTAL COST				325,000	350,000	-	-	-	-	675,000

Funding Source(s)										
220-Capital Improvements Fund	▼			325,000	350,000					675,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				325,000	350,000	-	-	-	-	675,000

Project status and completed work	Grants (funded or applied for) related to the project.
	None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score A

Project Manager: Mary Scalzetti

Program: 142 Department: Village Manger's Office

2012-2016 Capital Project Sheet

Project # **MB-043**

Project Description **Facility Improvements/ Maintenance - Fire Station #1**

Project summary, justification and alignment to Strategic Plan

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building			X				100,000			100,000
Machinery/Equipment			X		25,000					25,000
Other/Miscellaneous										-
TOTAL COST				-	25,000	-	100,000	-	-	125,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
223-Major Buildings Fund	▼							-
	▼		25,000		100,000			125,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	25,000	-	100,000	-	-	125,000

Impact on annual Operating Expenses

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

Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Roof Replacement				100,000			100,000
HVAC System Replacement		25,000					25,000
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
TOTAL	-	25,000	-	100,000	-	-	125,000

Priority Score **A**

Project Manager: **Dann Fitzpatrick**

Program: **142** Department: **Building Service**

2012-2016 Capital Project Sheet

Project # **MB-044**

Project Description **Facility Improvements/ Maintenance - Fire Station #3**

Project summary, justification and alignment to Strategic Plan

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X	X	40,000	25,000					65,000
Machinery/Equipment			X		32,000					32,000
Other/Miscellaneous			X	40,000						40,000
TOTAL COST				80,000	57,000	-	-	-	-	137,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
223-Major Buildings Fund	▼	80,000	57,000					137,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		80,000	57,000	-	-	-	-	137,000

Impact on annual Operating Expenses
 Planned improvements will not significantly impact operating expenses.

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

Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Fence Replacement	40,000						40,000
Siding Replacement	40,000						40,000
Interior Painting of Apparatus Bay Area		25,000					25,000
HVAC System Replacement		32,000					32,000
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
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							-
							-
							-
							-
							-
							-
TOTAL	80,000	57,000	-	-	-	-	137,000

Priority Score **A**

Project Manager: **Dann Fitzpatrick**

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

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
223-Major Buildings 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on the operating budget will be determined after the project has been designed.

Map/Pictures of Project

Priority Score **A**

Project Manager: **Dann Fitzpatrick**

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

2012-2016 Capital Project Sheet

Project # **MB-050**

Project Description **Facility Improvements/ Maintenance - Police Station**

Project summary, justification and alignment to Strategic Plan

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building	X	X	X		40,000	125,000			34,000,000	34,165,000
Machinery/Equipment										-
Other/Miscellaneous			X	40,000						40,000
TOTAL COST				40,000	40,000	125,000	-	-	34,000,000	34,205,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
223-Major Buildings Fund	▼	40,000	40,000	125,000			34,000,000	34,205,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		40,000	40,000	125,000	-	-	34,000,000	34,205,000

Impact on annual Operating Expenses
 Planned improvements will not significantly affect operating expenses with the exception of the replacement windows which will be more energy efficient thereby lowering heating costs.

Grants (funded or applied for) related to the project.
 Staff will research grant possibilities for the replacement windows project.

Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Lower Level Carpet Replacement	40,000						40,000
Remodel Locker Rooms			125,000				125,000
Replacement Windows		40,000					40,000
Facility Reconstruction						34,000,000	34,000,000
							-
							-
							-
							-
							-
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							-
							-
							-
TOTAL	40,000	40,000	125,000	-	-	34,000,000	34,205,000

Priority Score **C**

Project Manager: **Dann Fitzpatrick**

Program: **142** Department: **Building services**

2012-2016 Capital Project Sheet

Project # **MB-051**

Project Description **Facility Improvements/ Maintenance - Civic Center**

Project summary, justification and alignment to Strategic Plan

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building	X	X			25,000	200,000	300,000			525,000
Machinery/Equipment	X	X		25,000	55,000					80,000
Other/Miscellaneous			X	30,000						30,000
TOTAL COST				55,000	80,000	200,000	300,000	-	-	635,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
223-Major Buildings Fund ▼	55,000	80,000	200,000	300,000			635,000
▼							-
▼							-
▼							-
TOTAL FUNDING SOURCES	55,000	80,000	200,000	300,000	-	-	635,000

Impact on annual Operating Expenses
 Overall these projects will reduce future operating expenses by eliminating the need for costly emergency repairs. This improvement will potentially reduce maintenance costs by up to \$6000/year.

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

Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Roof Replacement			200,000				200,000
Floor Repair in Rear /Garage Area	30,000						30,000
Boiler Repair	25,000						25,000
Exterior Stairways Repair				300,000			300,000
Fire System Sprinkler Repair		25,000					25,000
Building Tuck Pointing		25,000					25,000
HVAC System Replacement		30,000					30,000
							-
							-
							-
							-
							-
							-
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							-
							-
							-
							-
							-
TOTAL	55,000	80,000	200,000	300,000	-	-	635,000

Priority Score **A**

Project Manager: **Dann Fitzpatrick**

Program: **142**

Department: **Building Services**

2012-2016 Capital Project Sheet

Project # **MB-052**

Project Description **Facility Improvements/ Maintenance - Public Works**

Project summary, justification and alignment to Strategic Plan

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X	X	40,000				200,000		240,000
Machinery/Equipment		X	X	125,000	15,000	72,000				212,000
Other/Miscellaneous			X		75,000					75,000
TOTAL COST				165,000	90,000	72,000	-	200,000	-	527,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
223-Major Buildings Fund	▼	165,000	90,000	72,000		200,000		527,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		165,000	90,000	72,000	-	200,000	-	527,000

Impact on annual Operating Expenses
 Overall these projects will reduce future operating expenses by eliminating the need for costly emergency repairs. This improvement will potentially reduce maintenance costs by up to \$9000/year.

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

Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Roof Replacement					200,000		200,000
Garage Painting	40,000						40,000
Building Controls Replacement	75,000						75,000
Compressor/Chiller Replacement		15,000					15,000
Mezzanine HVAC System Replacement			72,000				72,000
Gate Controls Replacement	50,000						50,000
Carpet Replacement		75,000					75,000
							-
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							-
							-
							-
							-
							-
TOTAL	165,000	90,000	72,000	-	200,000	-	527,000

Priority Score **A**

Project Manager: **Dann Fitzpatrick**

Program: **142**

Department: **B uilding Services**

2012-2016 Capital Project Sheet

Project # **MB-054**

Project Description **Facility Improvements/ Maintenance - Main Street Station**

Project summary, justification and alignment to Strategic Plan

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X			65,000					65,000
Machinery/Equipment										-
Other/Miscellaneous		X			5,000	10,000		30,000		45,000
TOTAL COST				-	70,000	10,000	-	30,000	-	110,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
223-Major Buildings Fund	▼	65,000	5,000	10,000		30,000		110,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		65,000	5,000	10,000	-	30,000	-	110,000

Impact on annual Operating Expenses
 Overall these projects 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.

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

Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Roof Replacement		65,000					65,000
Update Clock		5,000					5,000
Update Rolling Gate			10,000				10,000
Update Doors					30,000		30,000
							-
							-
							-
							-
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							-
							-
							-
							-
TOTAL	-	70,000	10,000	-	30,000	-	110,000

Priority Score **A**

Project Manager: **Dann Fitzpatrick**

Program: **142**

Department: **Building Services**

2012-2016 Capital Project Sheet

Project # **MB-056**

Project Description **Facility Improvements/ Maintenance - Fleet Maintenance**

Project summary, justification and alignment to Strategic Plan

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
223-Major Buildings Fund	▼		35,000					35,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	35,000	-	-	-	-	35,000

Impact on annual Operating Expenses
 Planned improvements will not significantly affect operating expenses.

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

Projects	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Make-Up Air Units Replacement		35,000					35,000
							-
							-
							-
							-
							-
							-
							-
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							-
							-
TOTAL	-	35,000	-	-	-	-	35,000

Priority Score **A**

Project Manager: **Dann Fitzpatrick**

Program: **142**

Department: **Building Services**

2012-2016 Capital Project Sheet

Project # **MB-058**

Project Description Network Upgrade: Wireless Connection to Public Works Location

Project summary, justification and alignment to Strategic Plan

Current connection speed to the Public Works facility is 50MB, which results in a long waiting time for Public Works staff to access the Village Hall network. In the case of AutoCAT and GIS operations, PW staff experiences more difficulties. The proposed solution will give the Public Works location a 1000MB speed and result in long term savings

Cost Summary	New Maintenance Replacement			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment				66,000						66,000
Other/Miscellaneous										-
TOTAL COST				66,000	-	-	-	-	-	66,000

Funding Source(s)										
223-Major Buildings Fund	▼	66,000								66,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		66,000	-	-	-	-	-	-	-	66,000

Project status and completed work

The project is scheduled to be conducted in the first quarter of 2012.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

A net increase of \$56,000 for the FY 2012. The annual maintenance cost is estimated at \$1,500~\$2,000 range which is budgeted under I.S.

Map/Pictures of Project

Priority Score A

Project Manager:

Liangfu Wu

Program: 142

Department:

Information Services

2012-2016 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's facilities and equipment. This fund could be used at any of the Village buildings that require maintenance.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		47,000	47,000	47,000	47,000			188,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				47,000	47,000	47,000	47,000	-	-	188,000

Funding Source(s)											
223-Major Buildings Fund	▼			47,000	47,000	47,000	47,000				188,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				47,000	47,000	47,000	47,000	-	-		188,000

Project status and completed work

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score A

Project Manager:

Dann Fitzpatrick

Program: 142

Department:

Building Services

2012-2016 Capital Project Sheet

Project # **EM-004**

Project Description Public Works Two Way Radio Modernization

Project summary, justification and alignment to Strategic Plan

The Village has an existing UHF radio frequency which was reserved for Public Works use. Federal requirements mandate upgrade of Village equipment before December 2012 of the Village's use of this frequency will be discontinued. The use of radio communication for Public Works is the most efficient way to communicate within the department during daily operations, as well as with other Village departments during emergency situations. This work will also include a review and recommendations regarding compatibility with the planned upgrade to the 900 MHz system planned for Police and Fire.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	x			125,000						125,000
Other/Miscellaneous										-
TOTAL COST				125,000	-	-	-	-	-	125,000
Funding Source(s)										
220-Capital Improvements Fund	▼			125,000						125,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				125,000	-	-	-	-	-	125,000

Project status and completed work

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

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Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score A

Project Manager: Andy Sikich

Program: 311 Department: Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
				Professional Services		X		25,000		
Land Acquisition										-
Infrastructure		X			350,000					350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				25,000	350,000	-	-	-	-	375,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund	▼	25,000	350,000					375,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		25,000	350,000	-	-	-	-	375,000

Project status and completed work
No work has started.

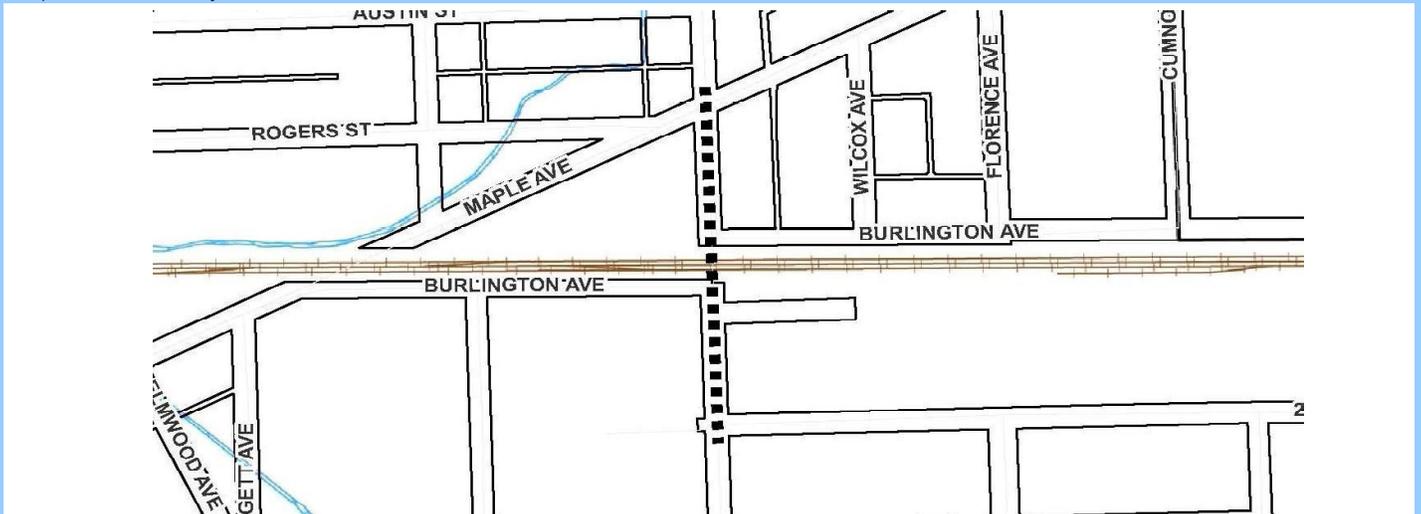
Grants (funded or applied for) related to the project.

Grants may be available for a portion of this work.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **A**

Project Manager: **Stan Balicki**

Program: **333** Department: **Public Works**

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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.

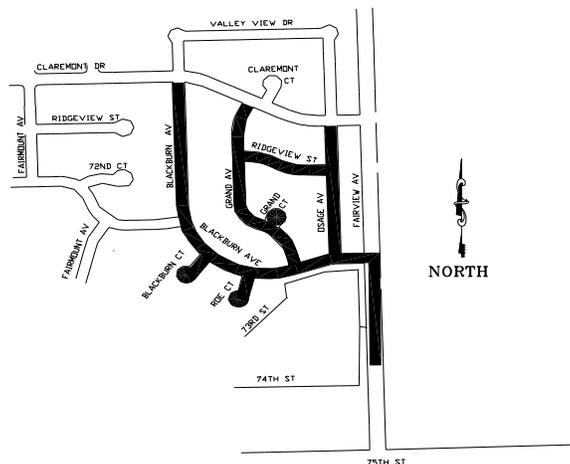
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **A**

Project Manager: **Stan Balicki**

Program: **333** Department: **Public Works**

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		200,000						200,000
TOTAL COST				200,000	-	-	-	-	-	200,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund	▼	200,000						200,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		200,000	-	-	-	-	-	200,000

Project status and completed work

It is anticipated that this work will be designed in house. 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **A**

Project Manager: **Stan Balicki**

Program: **333** Department: **Public Works**

2012-2016 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, while also taking into consideration other factors, such as the timing of other improvements. Council has adopted the Matrix as a means of prioritizing sidewalk segments. Project Costs are based on an escalator of 2.5% annually plus fees or contributions paid for sidewalk construction per Village policy.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				50,000	26,000	27,000	28,000	29,000		160,000
Land Acquisition										-
Infrastructure	X			550,000	281,500	288,000	295,000	302,000		1,716,500
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				600,000	307,500	315,000	323,000	331,000	-	1,876,500

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
220-Capital Improvements Fund	▼	350,000	307,500	315,000	323,000	331,000		1,626,500
Grants/Other Sources, Approved	▼	250,000						250,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		600,000	307,500	315,000	323,000	331,000	-	1,876,500

Project status and completed work

In 2012, staff will design the project and the selected sidewalk segments will be constructed.

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

Illinois Jobs Now (IJN) Grant - \$250,000

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This improvement will add approximately 28,000 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 2012		
Street	From	To
LEONARD	Hobson	63rd
62ND	Janes	Chase
61ST	Belmont	W. of Leonard
CAROL	Lacey	Northcott
VIRGINIA	Lacey	Northcott
60TH	Puffer	Belmont

Priority Score

C

Project Manager:

Andy Sikich

Program: **341**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				50,000	50,000	130,000				230,000
Land Acquisition	X			250,000						250,000
Infrastructure	X					844,000				844,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				300,000	50,000	974,000	-	-	-	1,324,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
Grants/Other Sources, Approved	▼	250,000		633,000				883,000
220-Capital Improvements Fund	▼	50,000	50,000	111,000				211,000
110 - Ogden TIF Fund	▼			230,000				230,000
	▼							-
TOTAL FUNDING SOURCES		300,000	50,000	974,000	-	-	-	1,324,000

Project status and completed work

Design work was completed in 2007. Stage I work was completed in 2010. Land acquisition is planned for 2012 and 2013. Final construction is projected for completion in 2014, dependent upon land acquisition activities.

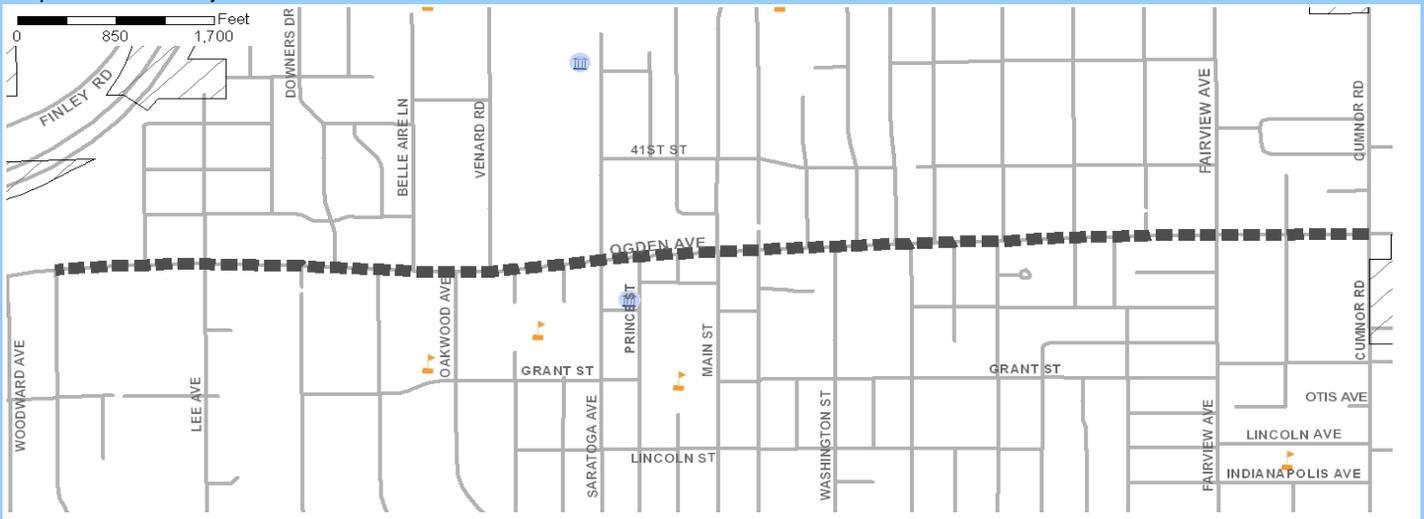
Grants (funded or applied for) related to the project.

STP grant of 75% of construction up to \$1,406,000
 CMAQ grant of \$109,000
 Illinois Jobs Now (IJN) grant of \$250,000

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **C**

Project Manager:

Brian Parks

Program: **341**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X			182,325	191,500	201,075	211,000	221,000		1,006,900
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				182,325	191,500	201,075	211,000	221,000	-	1,006,900

Funding Source(s)										
220-Capital Improvements Fund	▼			182,325	191,500	201,075	211,000	221,000		1,006,900
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				182,325	191,500	201,075	211,000	221,000	-	1,006,900

Project status and completed work Annual Program.	Grants (funded or applied for) related to the project. None.
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Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired sidewalk will reduce liability costs.

Map/Pictures of Project



Priority Score	A	Project Manager:	Andy Sikich
		Program: 341 Department:	Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
220-Capital Improvements Fund	▼			50,000				50,000
Grants/Other Sources, Anticipated	▼			200,000				200,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	250,000	-	-	-	250,000

Project status and completed work

No work to occur in 2012.

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

Staff will explore grant possibilities for this work.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired sidewalk will reduce liability costs.

Map/Pictures of Project



Priority Score **A**

Project Manager: **Andy Sikich**

Program: **341** Department: **Public Works**

2012-2016 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.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score **C**

Project Manager:

Dorin Fera

Program: **342**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
				Professional Services				70,000	75,000	75,000
Land Acquisition										-
Infrastructure		X		4,361,000	4,420,000	4,505,000	4,585,000	5,170,000		23,041,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		89,000	100,000	115,000	130,000	145,000		579,000
TOTAL COST				4,520,000	4,595,000	4,695,000	4,795,000	5,400,000	-	24,005,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund	▼	3,220,000	3,295,000	3,395,000	3,495,000	4,100,000		17,505,000
102-MFT	▼	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000		6,500,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		4,520,000	4,595,000	4,695,000	4,795,000	5,400,000	-	24,005,000

Project status and completed work

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

Annual Program.

Motor Fuel Tax (MFT) funding also utilized.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score A

Project Manager:

Scott Barr

Program: 342

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services				50,000						50,000
Land Acquisition										-
Infrastructure		X		3,450,000						3,450,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				3,500,000	-	-	-	-	-	3,500,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund	3,500,000						3,500,000
							-
							-
							-
TOTAL FUNDING SOURCES	3,500,000	-	-	-	-	-	3,500,000

Project status and completed work

Design work was completed in 2011. Construction will commence in 2012.

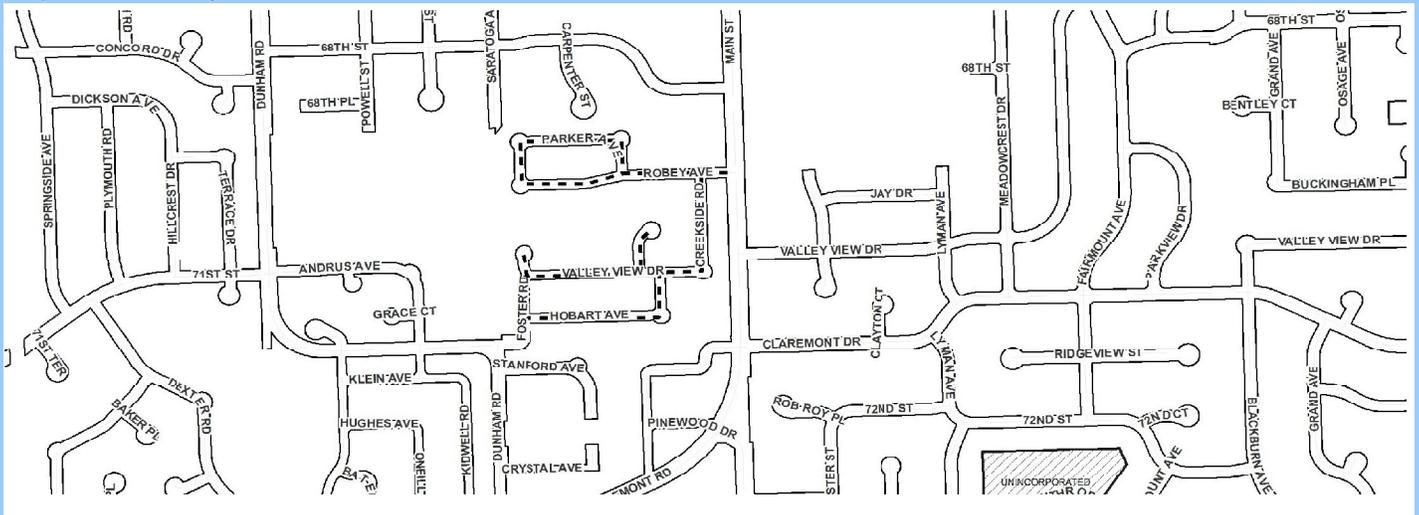
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **B**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				325,000						325,000
Land Acquisition										-
Infrastructure		X		4,850,000						4,850,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				5,175,000	-	-	-	-	-	5,175,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
220-Capital Improvements Fund	▼	5,175,000						5,175,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		5,175,000	-	-	-	-	-	5,175,000

Project status and completed work

Design commenced in 2011. It is anticipated that construction will occur in 2012. Water main replacement will be coordinated with this project.

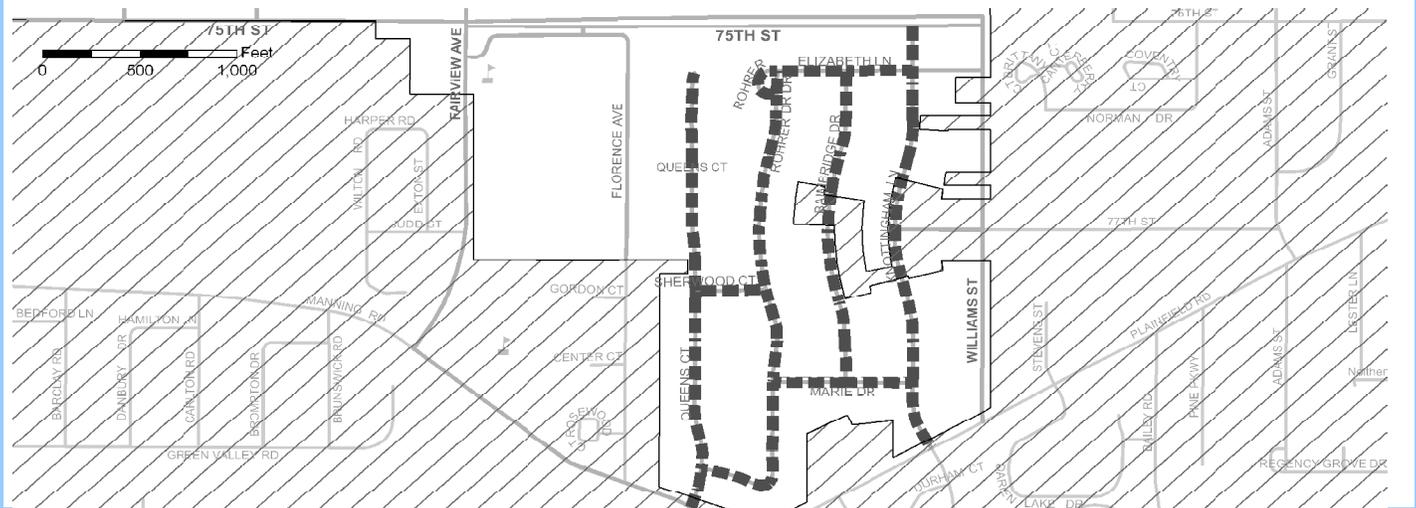
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **B**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 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, Alamance, 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
				Professional Services				250,000	150,000	
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	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

It is anticipated that design will occur in 2012.

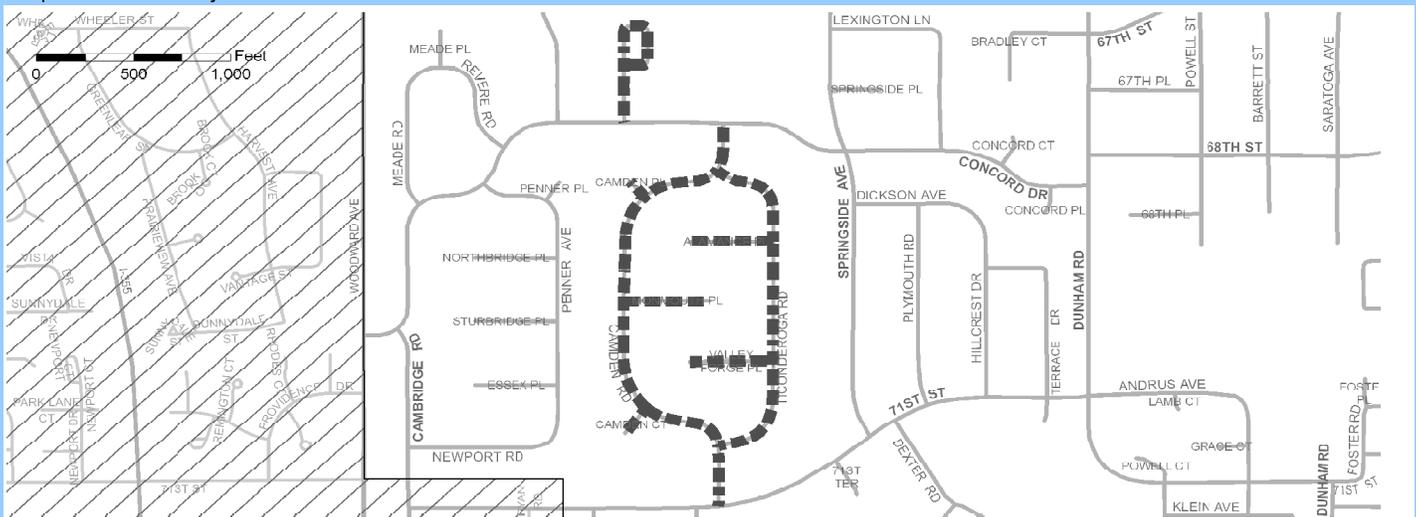
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **B**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	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

It is anticipated that design will occur in 2012.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **B**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund			50,000				50,000
							-
							-
TOTAL FUNDING SOURCES	-	-	50,000	-	-	-	50,000

Project status and completed work

No work in 2012.

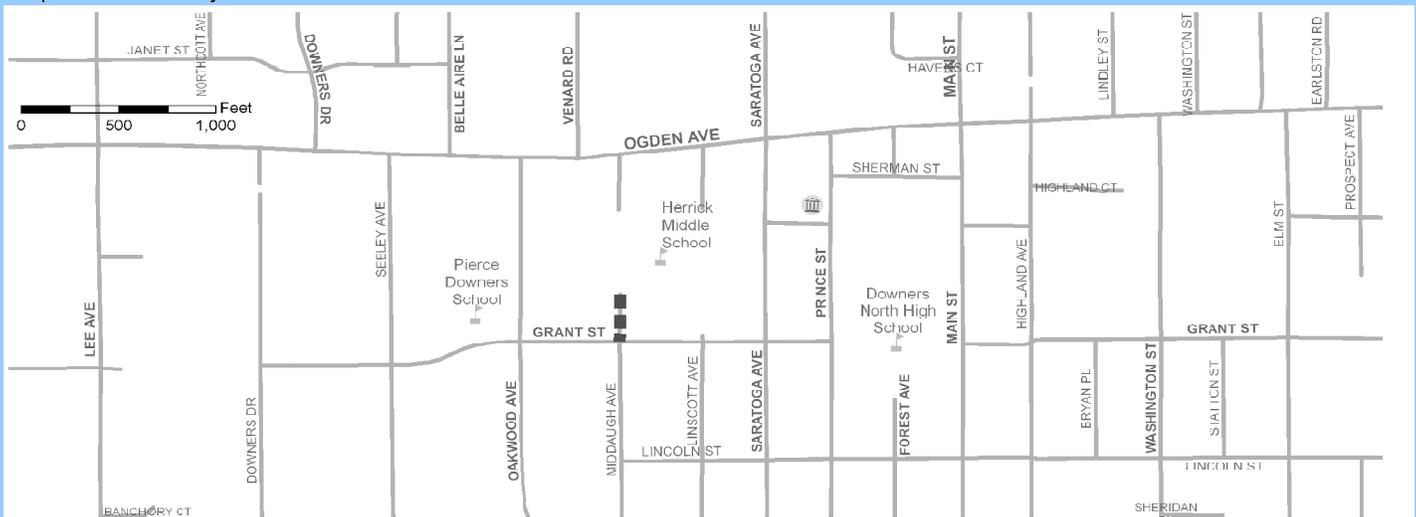
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score **A**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
107-DB TIF	▼						75,000	75,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	75,000	75,000

Project status and completed work

No work has started.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score

A

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	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.

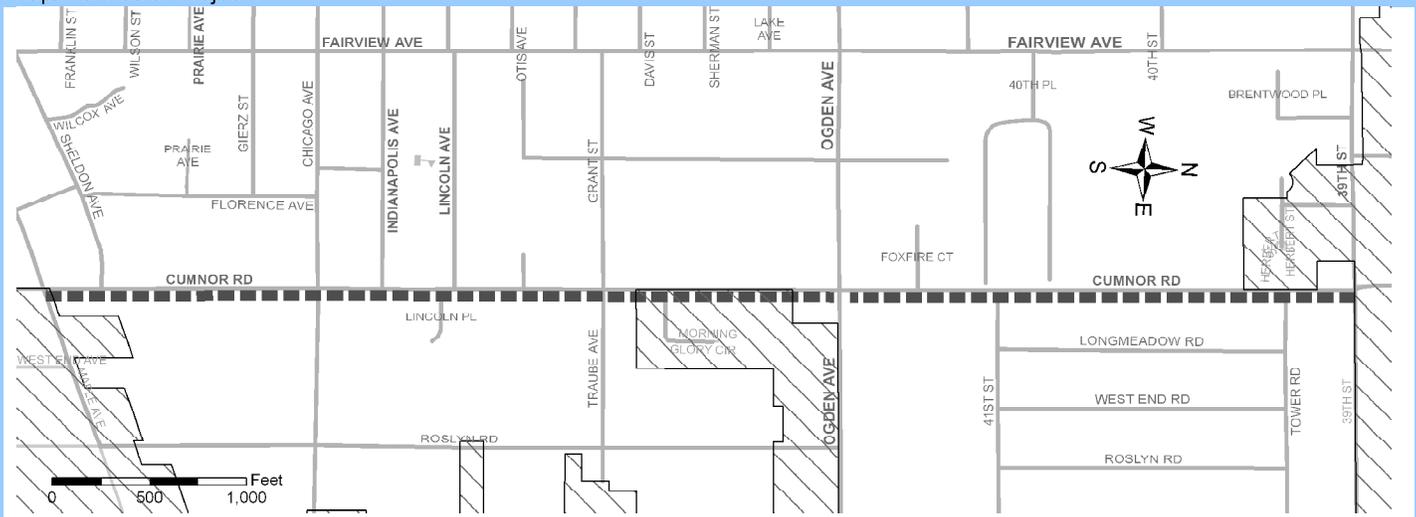
Grants (funded or applied for) related to the project.

ERP received and applied to work completed in 2010.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score **A**

Project Manager:

Scott Barr

Program: **342**

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **ST-025**

Project Description

Street Reconstruction; Brookbank Rd, 59th 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				15,000						15,000
Land Acquisition										-
Infrastructure		X		375,000						375,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				390,000	-	-	-	-	-	390,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
220-Capital Improvements Fund	▼	390,000						390,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		390,000	-	-	-	-	-	390,000

Project status and completed work

It is anticipated that project will commence in 2012.

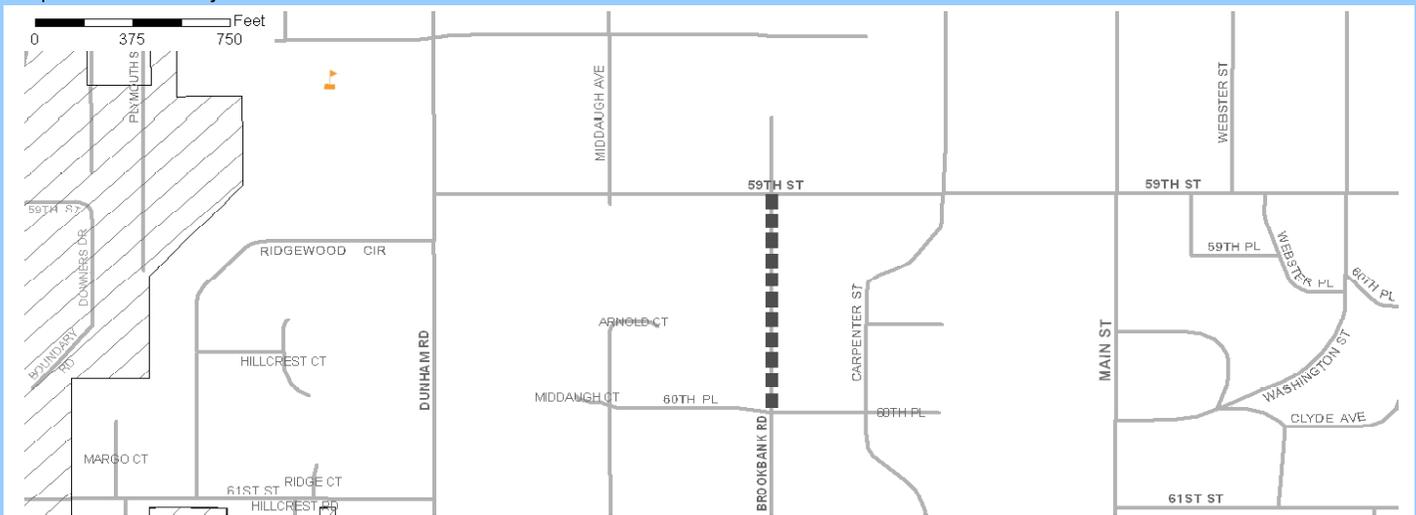
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score B

Project Manager:

Jeff Loster

Program: 342

Department:

Public Works

2012-2016 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 2014. If funding permits, the projects will be completed simultaneously.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

None.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **B**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund	▼						16,000,000	16,000,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	16,000,000	16,000,000

Project status and completed work

No work has started.

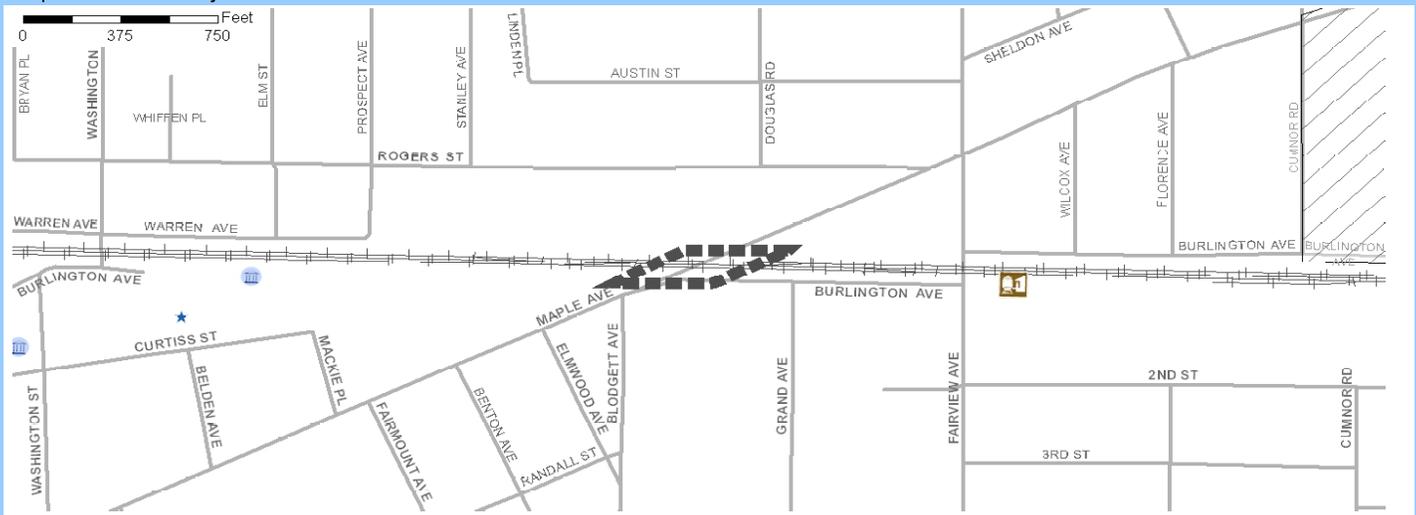
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score C

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				5,000						5,000
Land Acquisition										-
Infrastructure	X			150,000						150,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				155,000	-	-	-	-	-	155,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
220-Capital Improvements Fund	40,000						40,000
Grants/Other Sources, Anticipated	115,000						115,000
							-
							-
TOTAL FUNDING SOURCES	155,000	-	-	-	-	-	155,000

Project status and completed work

The work is anticipated to occur in 2012.

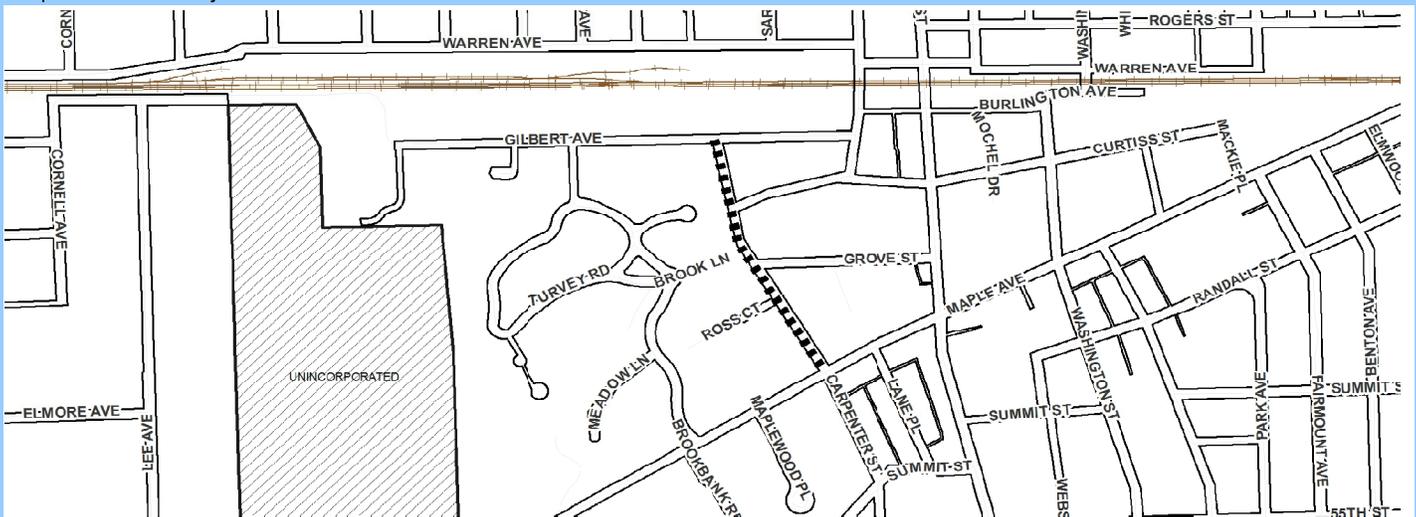
Grants (funded or applied for) related to the project.

LAPP grant for \$115,000 is anticipated.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **A**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				15,000						15,000
Land Acquisition										-
Infrastructure		X		600,000						600,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				615,000	-	-	-	-	-	615,000

Funding Source(s)

220-Capital Improvements Fund	▼	615,000								615,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		615,000	-	-	-	-	-	-	-	615,000

Project status and completed work

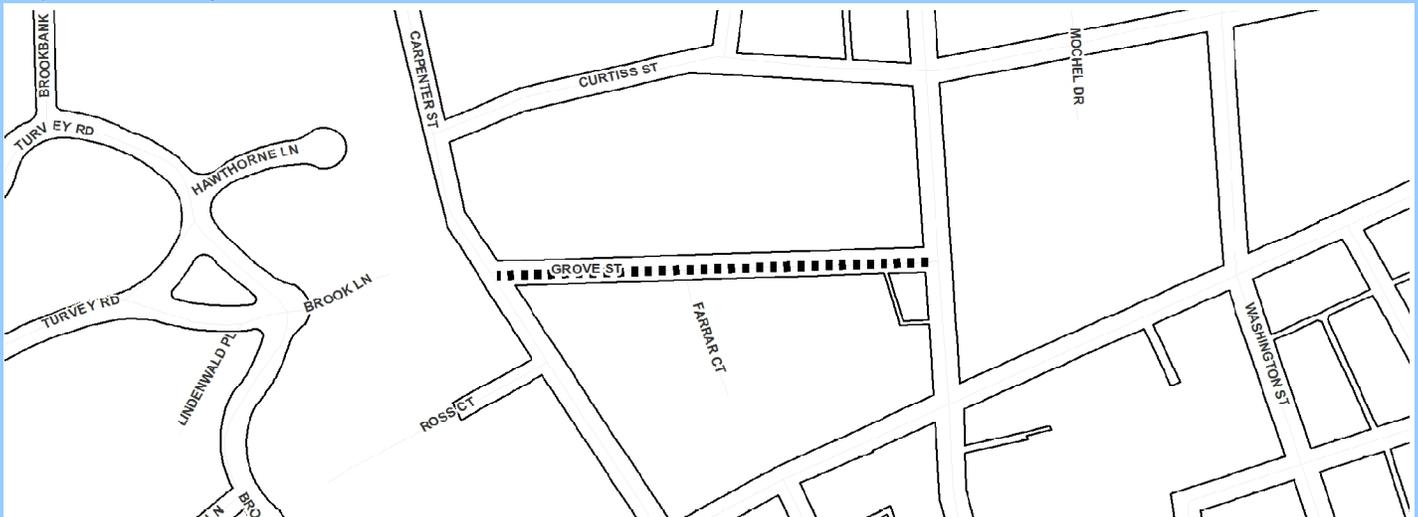
It is anticipated that construction will take place in 2012. Design work commenced by Staff in 2011.

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

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **B**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **B**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **ST-035**

Project Description Roadway Resurfacing (LAPP), Main, Maple to 55th

Project summary, justification and alignment to Strategic Plan
 This project includes the resurfacing of Main St, from Maple to 55th.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				5,000	5,000					10,000
Land Acquisition										-
Infrastructure		X			175,000					175,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				5,000	180,000	-	-	-	-	185,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
220-Capital Improvements Fund	▼	5,000	57,500					62,500
Grants/Other Sources, Anticipated	▼		122,500					122,500
	▼							-
	▼							-
TOTAL FUNDING SOURCES		5,000	180,000	-	-	-	-	185,000

<p>Project status and completed work It is anticipated that design work will be performed by Staff in 2012.</p>	<p>Grants (funded or applied for) related to the project. An application has been submitted to DMMC for STP grant funding.</p>
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Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score A

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **ST-036**

Project Description **Roadway Resurfacing (LAPP), Finley, Butterfield to Village limits**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Finley Rd, from Butterfield to the Village Limits.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services							10,000	5,000		15,000
Land Acquisition										-
Infrastructure	X							250,000		250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	10,000	255,000	-	265,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund				10,000	80,000		90,000
Grants/Other Sources, Anticipated					175,000		175,000
							-
							-
TOTAL FUNDING SOURCES	-	-	-	10,000	255,000	-	265,000

Project status and completed work

None.

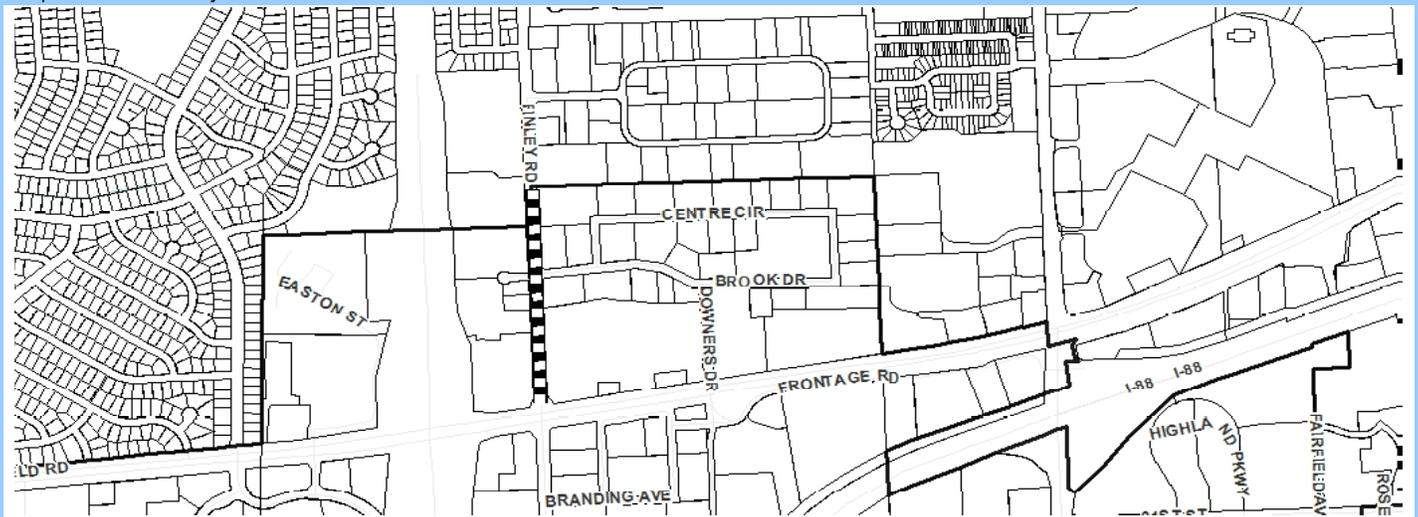
Grants (funded or applied for) related to the project.

An application has been submitted to DMMC for STP grant funding.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **A**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **ST-037**

Project Description Roadway Resurfacing (LAPP), Fairview, 55th to 75th

Project summary, justification and alignment to Strategic Plan
 This project includes the resurfacing of Fairview Ave, from 55th Street to 75th Street.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services						35,000	25,000			60,000
Land Acquisition										-
Infrastructure	X						1,300,000			1,300,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	35,000	1,325,000	-	-	1,360,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund	▼			35,000	675,000			710,000
Grants/Other Sources, Anticipated	▼				650,000			650,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	35,000	1,325,000	-	-	1,360,000

Project status and completed work
 None.

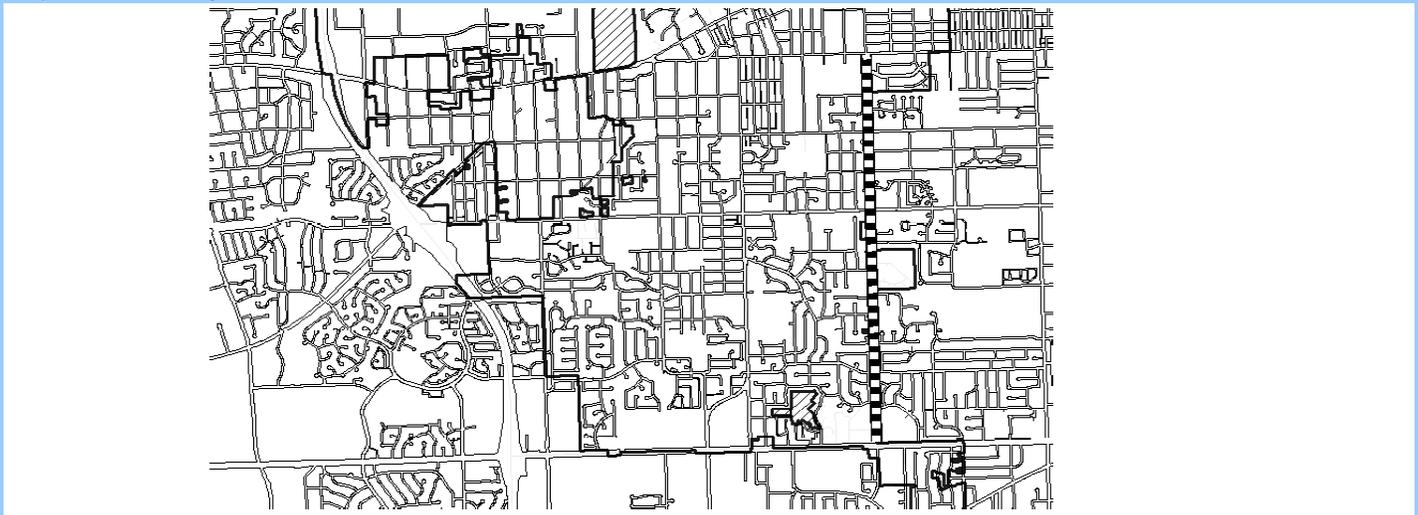
Grants (funded or applied for) related to the project.

An application has been submitted to DMMC for STP grant funding.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score A

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **ST-038**

Project Description **Roadway Resurfacing (LAPP), Dunham, 55th to 63rd**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Dunham Rd, from 55th Street to 63rd Street.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services								20,000	10,000	30,000
Land Acquisition										-
Infrastructure	X								400,000	400,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	20,000	410,000	430,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund					20,000	130,000	150,000
Grants/Other Sources, Anticipated						280,000	280,000
							-
TOTAL FUNDING SOURCES	-	-	-	-	20,000	410,000	430,000

Project status and completed work

The work is anticipated to occur in 2017.

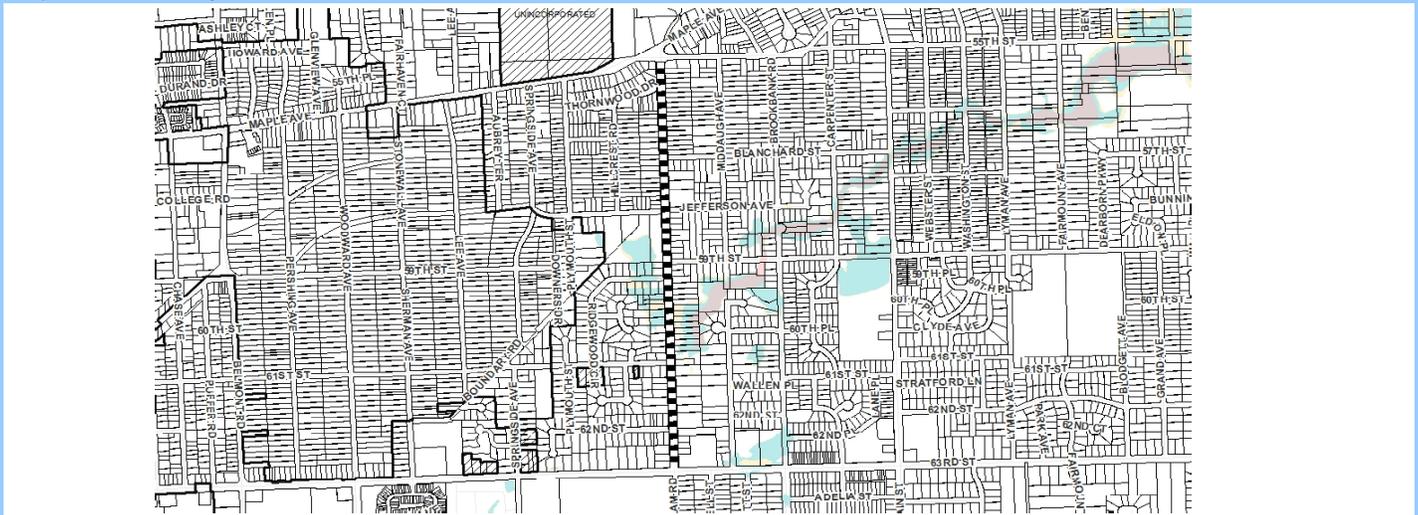
Grants (funded or applied for) related to the project.

An application has been submitted to DMMC for STP grant funding.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **A**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **ST-039**

Project Description **Roadway Reconstruction, Orchard Brook East (east of Saratoga)**

Project summary, justification and alignment to Strategic Plan

The reconstruction of Barneswood, Creekwood, Quince and Barberry are included in this project. This subdivision was built with inadequate roadway drainage and is substantially within the floodplain of Lacey Creek. Saturated base conditions have caused significant deterioration of the pavement, requiring reconstruction.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services							100,000			100,000
Land Acquisition										-
Infrastructure		X						1,100,000		1,100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	100,000	1,100,000	-	1,200,000

Funding Source(s)

220-Capital Improvements Fund	▼					100,000	1,100,000		1,200,000	
	▼								-	
	▼								-	
	▼								-	
TOTAL FUNDING SOURCES				-	-	-	100,000	1,100,000	-	1,200,000

Project status and completed work

None.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score B

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **ST-040**

Project Description Roadway Reconstruction, Brook & Centre

Project summary, justification and alignment to Strategic Plan

The reconstruction of Brook Drive and Centre Circle are included in this project. These roads experience heavy traffic loads from the surrounding industrial uses, and are in need of reconstruction.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services							150,000			150,000
Land Acquisition										-
Infrastructure		X						2,250,000		2,250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	150,000	2,250,000	-	2,400,000

Funding Source(s)										
220-Capital Improvements Fund	▼						150,000	2,250,000		2,400,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	150,000	2,250,000	-	2,400,000

Project status and completed work

none.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

Priority Score B

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **ST-041**

Project Description **PW Parking Lot Reconstruction**

Project summary, justification and alignment to Strategic Plan

The north parking lot at the Public Works facility is used for several purposes throughout the year. In addition to employee parking, it serves as a storage and staging area during storm events. Large stockpiles of snow and heavy equipment create significant stresses in the pavement, creating a need to reconstruct the pavement north of the building with a heavier, more durable pavement section. The remainder of the parking lot will be resurfaced. Also included in this project will be the addition of structural BMP's to help the Village comply with the pollution prevention/good housekeeping aspects of the federally mandated NPDES requirements for MS4 communities.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X		500,000					500,000
TOTAL COST				-	500,000	-	-	-	-	500,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
220-Capital Improvements Fund	▼		500,000					500,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	500,000	-	-	-	-	500,000

Project status and completed work

It is anticipated that design work will be performed in-house in 2012.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

Priority Score **B**

Project Manager:

Andy Sikich

Program: **342**

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **DR-011**

Project Description **Streambank Stabilization, St Joseph Creek, 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	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition	X								50,000	50,000
Infrastructure		X		205,000						205,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			7,725	7,725			550,000	565,450
TOTAL COST				205,000	7,725	7,725	-	-	600,000	820,450

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund	205,000	7,725	7,725			600,000	820,450
							-
							-
							-
TOTAL FUNDING SOURCES	205,000	7,725	7,725	-	-	600,000	820,450

Project status and completed work: Design and Permitting was started in 2011. 2012 work will focus on construction of 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **B** Project Manager: **Jeff Loster**

Program: **343** Department: **Public Works**

2012-2016 Capital Project Sheet

Project # **DR-022**

Project Description **Streambank Improvements, St Joseph Creek, 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X			282,750	100,000	200,000	100,000	200,000	2,025,000	2,907,750
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X				10,000	15,000	15,000	15,000		55,000
TOTAL COST				282,750	110,000	215,000	115,000	215,000	2,025,000	2,962,750

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
243-Stormwater Fund	282,750	110,000	215,000	115,000	215,000	2,025,000	2,962,750
							-
							-
							-
TOTAL FUNDING SOURCES	282,750	110,000	215,000	115,000	215,000	2,025,000	2,962,750

Project status and completed work

Design and Permitting for the first phase of this work, from Fairmount to west of Washington, was started in 2011. In 2012, construction of this first phase will commence.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **B**

Project Manager:

Jeff Loster

Program: **343**

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **DR-024**

Project Description **Streambank Improvements, St Joseph Creek, 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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.

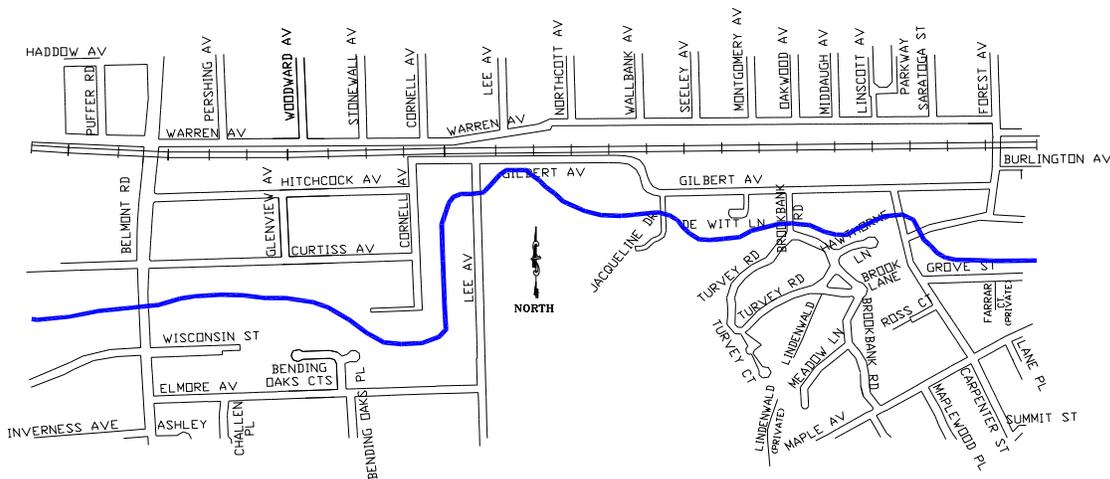
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score **B**

Project Manager:

Jeff Loster

Program: **343**

Department:

Public Works

2012-2016 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 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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)										
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **B**

Project Manager:

Andy Sikich

Program: **343**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			1,250,000					2,000,000	3,250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,250,000	-	-	-	-	2,000,000	3,250,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund	▼	1,250,000					2,000,000	3,250,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		1,250,000	-	-	-	-	2,000,000	3,250,000

<p>Project status and completed work</p> <p>No work has started. Anticipated work in 2012 includes the dredging of Barth Pond.</p>	<p>Grants (funded or applied for) related to the project.</p> <p>None.</p>
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Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score **A**

Project Manager: **Andy Sikich**

Program: **343** Department: **Public Works**

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure		X		450,000					2,000,000	2,450,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				450,000	-	-	-	-	2,000,000	2,450,000

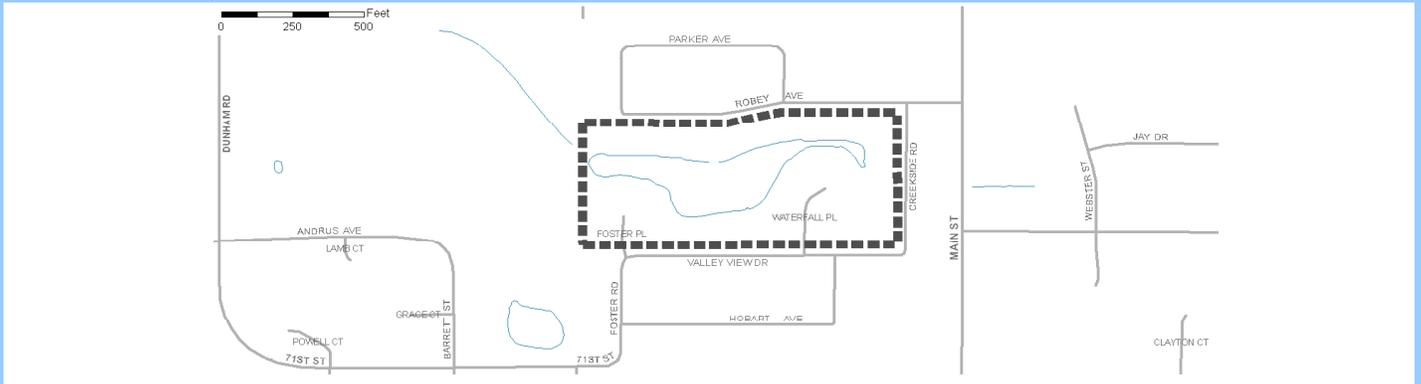
Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
243-Stormwater Fund	▼	450,000					2,000,000	2,450,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		450,000	-	-	-	-	2,000,000	2,450,000

Project status and completed work	Grants (funded or applied for) related to the project.
2012 work includes hydraulic dredging of the pond.	None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Algae clean-up costs will be significantly alleviated or eliminated by this project.

Map/Pictures of Project



Priority Score A

Project Manager:

Jeff Loster

Program: 343

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
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, an RFQ/RFP was advertised for a consultant 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score A

Project Manager: Jim Tock

Program: 343 Department: Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
	Professional Services				75,000					
Land Acquisition										-
Infrastructure		X		500,000						500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				575,000	-	-	-	-	-	575,000
Funding Source(s)										
243-Stormwater Fund	▼			575,000						575,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				575,000	-	-	-	-	-	575,000

Project status and completed work

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

In 2011 a study was performed to analyze the options for improving the water quality in this basin. In 2012, a final solution will be determined in conjunction with the Kensington Place Homeowners Association. It is anticipated that final design and construction will commence in 2012.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect the future operating expenses.

Map/Pictures of Project



Priority Score **B**

Project Manager:

Andy Sikich

Program: **343**

Department:

Public Works

2012-2016 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	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		13,500	13,500	13,500	15,000	1,000,000	14,902,000	15,957,500
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		6,500	6,500	6,500				19,500
TOTAL COST				20,000	20,000	20,000	15,000	1,000,000	14,902,000	15,977,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
243-Stormwater Fund	▼	20,000	20,000	20,000	15,000	1,000,000	14,902,000	15,977,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		20,000	20,000	20,000	15,000	1,000,000	14,902,000	15,977,000

Project status and completed work

Phase one of the project was completed in spring 2011. Starting in 2012, vegetative management will 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score **B**

Project Manager:

Jeff Loster

Program: **343**

Department:

Public Works

2012-2016 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).

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X								180,000	180,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	180,000	180,000

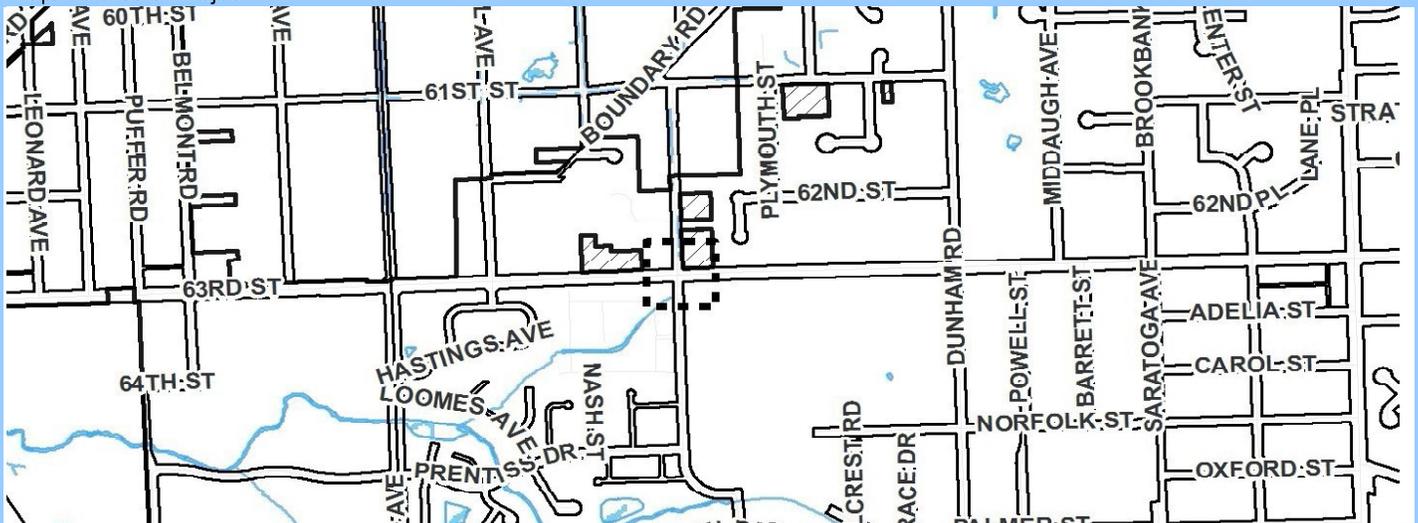
Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund	▼						180,000	180,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	180,000	180,000

Project status and completed work	Grants (funded or applied for) related to the project.
Traffic study and design work has been completed.	The \$180,000 request is the Village's cost share amount for this improvement.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score C

Project Manager: Dorin Fera

Program: 344 Department: Public Works

2012-2016 Capital Project Sheet

Project # **TR-014**

Project Description **Safe Routes to School**

Project summary, justification and alignment to Strategic Plan

Participation in this program could potentially lead to a grant agreement that would support infrastructure and non-infrastructure costs, including sidewalks, driver feedback radar signs, and pedestrian and bicycle crossing improvements associated with the Village's Safe Routes to School Travel Plan. The proposed application was prepared cooperatively with the School District and includes sidewalk and traffic calming improvements at Belle Aire School, Highland School, Pierce Downer School, El Sierra School, Kingsley School, and Whittier School, as well as additional bicycle racks and driver feedback signs.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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)										
220-Capital Improvements Fund	▼			10,000						10,000
Grants/Other Sources, Anticipated	▼			90,000						90,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES				100,000	-	-	-	-	-	100,000

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

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score **A**

Project Manager: **Dorin Fera**

Program: **344** Department: **Public Works**

2012-2016 Capital Project Sheet

Project # **TR-017**

Project Description Traffic 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services				10,000						10,000
Land Acquisition										-
Infrastructure		X				370,000				370,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				10,000	-	370,000	-	-	-	380,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund	▼	10,000		85,000				95,000
Grants/Other Sources, Approved	▼			285,000				285,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		10,000	-	370,000	-	-	-	380,000

Project status and completed work

Design commenced in 2011.

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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score A

Project Manager:

Dorin Fera

Program: 344

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **TR-018**

Project Description Traffic 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services				10,000						10,000
Land Acquisition										-
Infrastructure		X				250,000				250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				10,000	-	250,000	-	-	-	260,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund	▼	10,000		250,000				260,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		10,000	-	250,000	-	-	-	260,000

Project status and completed work

Design commenced in 2011.

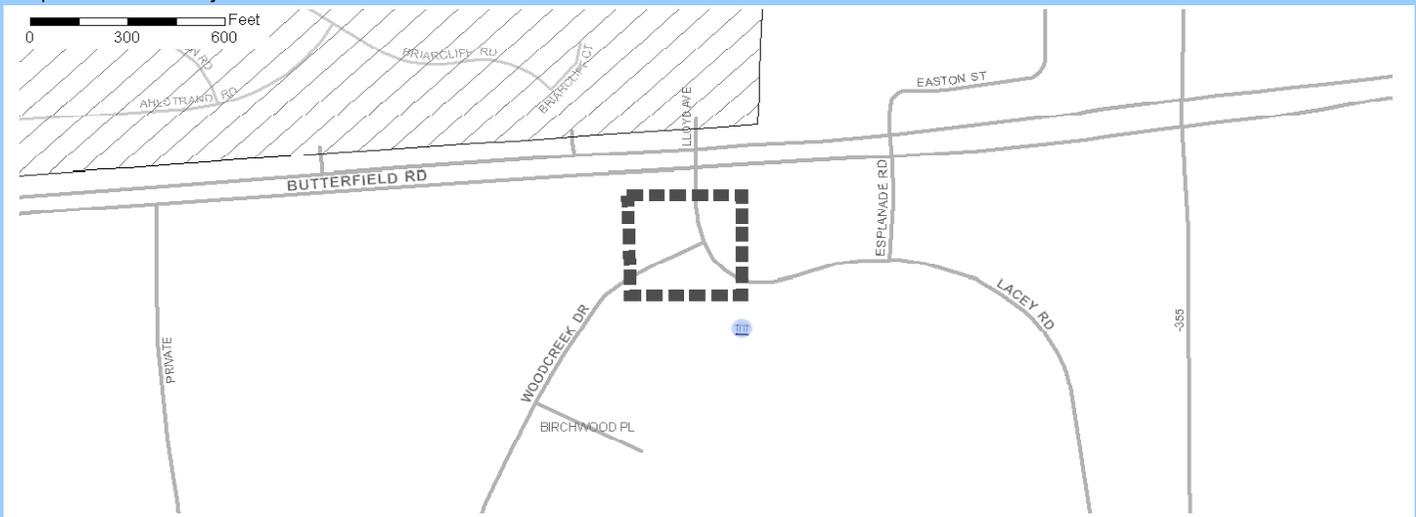
Grants (funded or applied for) related to the project.

Staff will explore potential grants for this work.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score A

Project Manager:

Dorin Fera

Program: 344

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X		25,000	25,000	25,000	25,000	25,000	225,000	350,000
Other/Miscellaneous										-
TOTAL COST				25,000	25,000	25,000	25,000	25,000	225,000	350,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
220-Capital Improvements Fund	▼	25,000	25,000	25,000	25,000	25,000	225,000	350,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		25,000	25,000	25,000	25,000	25,000	225,000	350,000

Project status and completed work

It is anticipated that the cameras will 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score A

Project Manager:

Dorin Fera

Program: 344

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **TR-022**

Project Description Traffic Signal Modification, Main and Maple

Project summary, justification and alignment to Strategic Plan

This project includes modification of the operation of the intersection of Main Street and Maple Avenue, a recommendation of the 2010 Neighborhood Traffic Study. The study found that in the morning, peak travel time a large number of commuters cut through the local, neighborhood streets. Recommendations for improvements to the interesections of Main and 55th, and Main and Maple were included in the study to reduce congestion and facilitate traffic on the arterial and collector roadway system.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		30,000						30,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				30,000	-	-	-	-	-	30,000

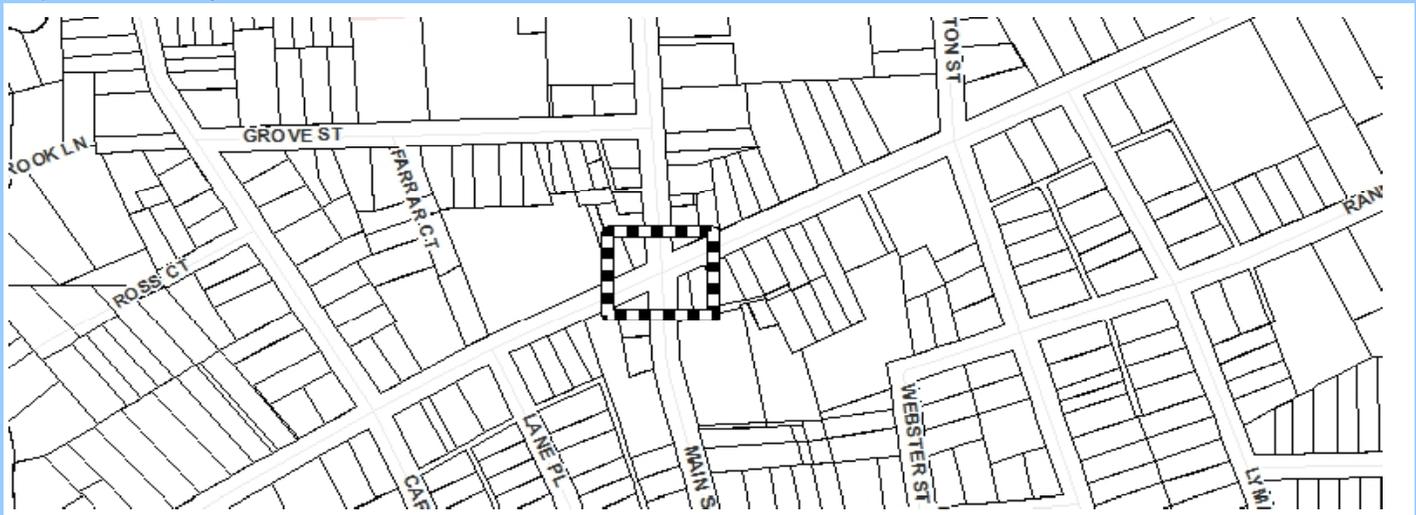
Funding Source(s)										
220-Capital Improvements Fund	▼			30,000						30,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				30,000	-	-	-	-	-	30,000

Project status and completed work

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

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Priority Score A

Project Manager:

Dorin Fera

Program: 344

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **TR-023**

Project Description Thermoplastic Striping Maintenance

Project summary, justification and alignment to Strategic Plan

Striping throughout the Village must be maintained on a regular basis. In addition, parking stripes in the downtown area must be replaced every three years.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			100,000	30,000	30,000	100,000	30,000		290,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				100,000	30,000	30,000	100,000	30,000	-	290,000

Funding Source(s)											
220-Capital Improvements Fund	▼			100,000	30,000	30,000	100,000	30,000			290,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				100,000	30,000	30,000	100,000	30,000	-		290,000

Project status and completed work

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

Striping will be replaced in the downtown area in 2012.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project

Priority Score A

Project Manager:

Dorin Fera

Program: 344

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **TR-024**

Project Description Neighborhood Traffic Study

Project summary, justification and alignment to Strategic Plan

The purpose of a Neighborhood Traffic Study is to thoroughly study a neighborhood with a the goal of mitigating issues of travel speed, cut-through traffic, pedestrian/traffic conflicts, intersection controls, street network performance, and overall neighborhood safety issues. The outcome of this study will be a set of recommendations that will improve intersection controls for this neighborhood.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services	X			25,000	25,000	25,000	25,000	25,000		125,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
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			125,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score	C	Project Manager:	Dorin Fera
		Program: 344	Department: Public Works

2012-2016 Capital Project Sheet

Project # **TR-026**

Project Description

Traffic Signal Modernization, Finley Rd. at Finley Mall

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services			X	30,000						30,000
Land Acquisition										-
Infrastructure			X		250,000					250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				30,000	250,000	-	-	-	-	280,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
220-Capital Improvements Fund	▼	30,000	250,000					280,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		30,000	250,000	-	-	-	-	280,000

Project status and completed work

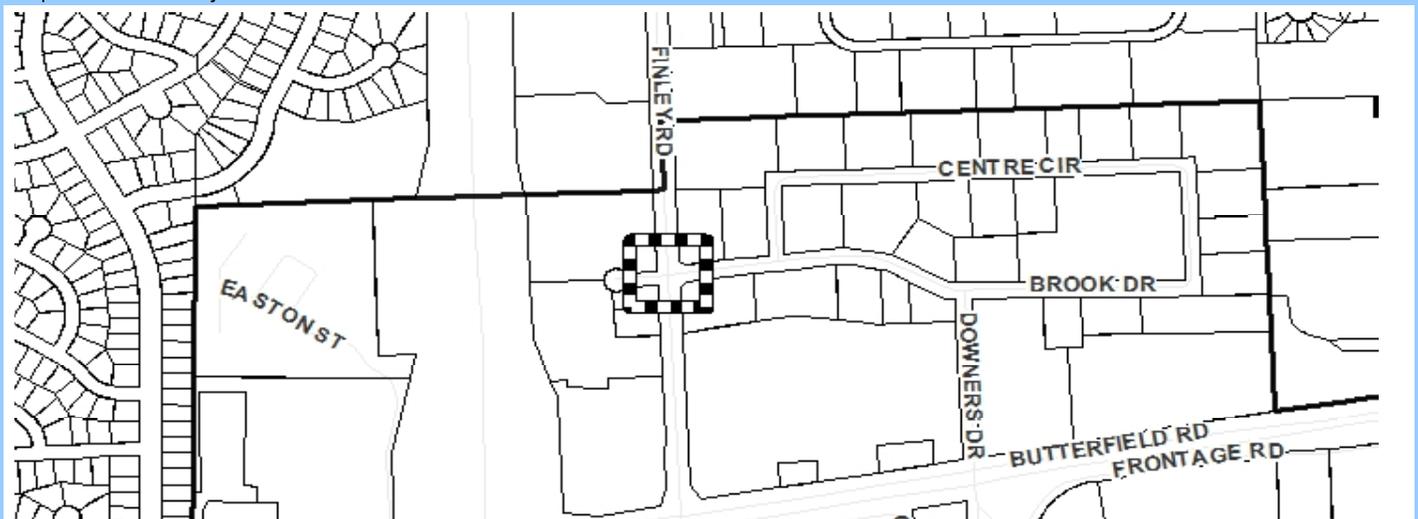
Grants (funded or applied for) related to the project.

It is anticipated that the project will be designed in 2012.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **A**

Project Manager:

Dorin Fera

Program: **344**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services				25,000						25,000
Land Acquisition										-
Infrastructure	X				87,500	87,500				175,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				25,000	87,500	87,500	-	-	-	200,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
220-Capital Improvements Fund	▼	25,000	87,500	87,500				200,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		25,000	87,500	87,500	-	-	-	200,000

Project status and completed work

The County is currently in the design process.

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

Grant received for STP, ITFP 50/50 split with DuPage County. \$200,000 requested is the Village's portion of the cost-share.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score C

Project Manager:

Nan Newlon

Program: 345

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **BW-006**

Project Description Update Village Bikeway and Pedestrian Plan

Project summary, justification and alignment to Strategic Plan

The goal of this project is to provide an update to the Village's bicycle and pedestrian plan as a way to increase mobility throughout the community. The existing plans are more than ten years old and no longer accurately reflect the existing conditions and needs of the Village. The plan will have three targeted objectives: to develop a comprehensive biking and walking network, to increase safety throughout the Village by developing an education plan, and to develop a marketing plan to promote bicycling and walking throughout the community as viable transportation options.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
				Professional Services	X			100,000		
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				100,000	-	-	-	-	-	100,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
220-Capital Improvements Fund	▼	20,000						20,000
Grants/Other Sources, Approved	▼	80,000						80,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		100,000	-	-	-	-	-	100,000

Project status and completed work

Work is anticipated to occur in 2012.

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

CMAP grant approved.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project

Priority Score A

Project Manager:

Nan Newlon

Program: 345

Department:

Public Works

2012-2016 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.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services	X			300,000						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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	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 2012, pending an IGA with the Park District. Alternate detention sites may be evaluated. Once the required stormwater storage has been constructed, additional upstream sewers will be installed.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:					10,000		10,000

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 FY2016.

Map/Pictures of Project



Priority Score

B

Project Manager:

Jim Tock

Program: **347**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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.

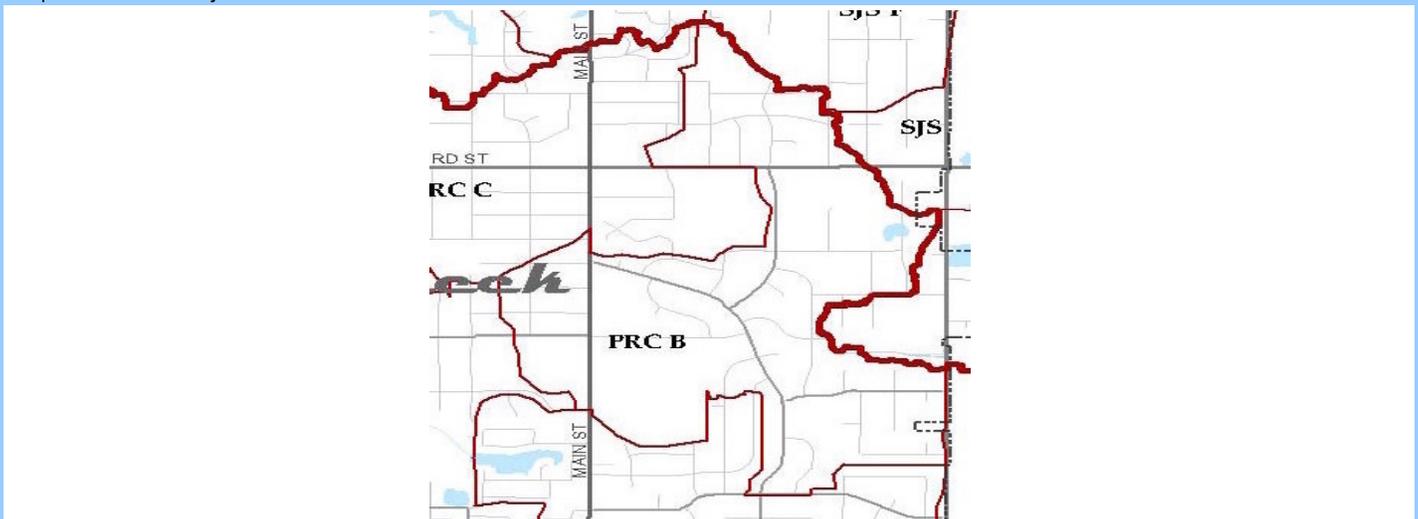
Detailed design began in 2008. Meetings with the Park District and affected residents were held. Construction of phase one - a trunk sewer on Fairmount - was completed in 2008. Detention basin construction was completed in 2010. Future work will be re-evaluated.



Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score

B

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **SW-035**

Project Description **Watershed Improvements, St Joseph Creek, South Branch (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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				25,000						25,000
Land Acquisition										-
Infrastructure	X	X		90,000					13,189,000	13,279,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous					5,000	5,000	5,000			15,000
TOTAL COST				115,000	5,000	5,000	5,000	-	13,189,000	13,319,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
243-Stormwater Fund	▼	115,000	5,000	5,000	5,000		13,189,000	13,319,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		115,000	5,000	5,000	5,000	-	13,189,000	13,319,000

Project status and completed work

Construction on the stormwater facility at 2nd and Cumnor was started in 2011. In 2012, this project will be completed. Future work will focus on 6th and Williams.

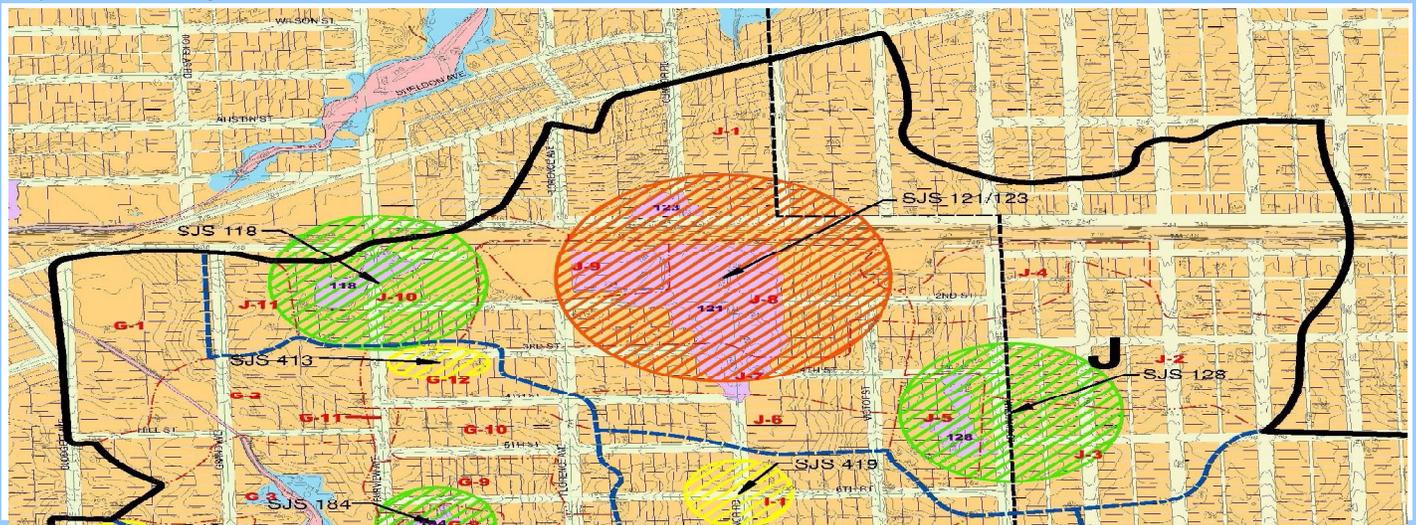
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:					3,500		3,500

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 starting in FY2016.

Map/Pictures of Project



Priority Score

B

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **SW-036**

Project Description **Watershed Improvements, St Joseph Creek, North Branch (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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2010. Future work will be re-evaluated.

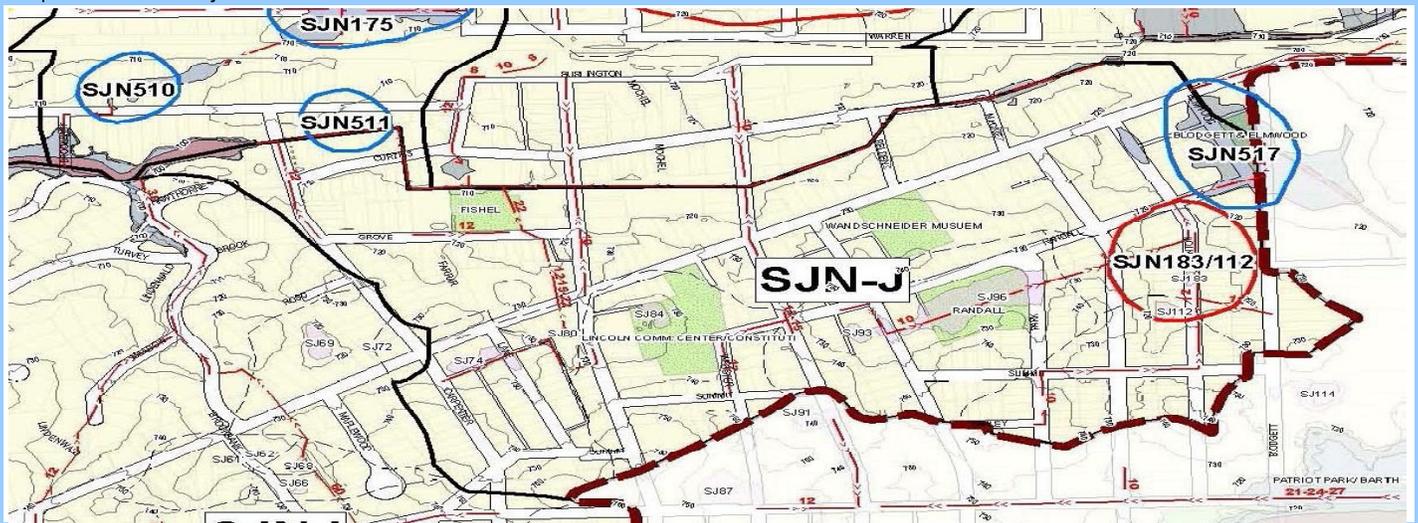
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score

B

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **SW-037**

Project Description Watershed Improvements, Prentiss Creek, 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services									100,000	100,000
Land Acquisition										-
Infrastructure	X	X	X						7,871,000	7,871,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	7,971,000	7,971,000

Funding Source(s)										
243-Stormwater Fund	▼								7,971,000	7,971,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	-	-	-	-	-	-	7,971,000	7,971,000

Project status and completed work

Preliminary design work was completed in 2009. Project construction will occur in future years.

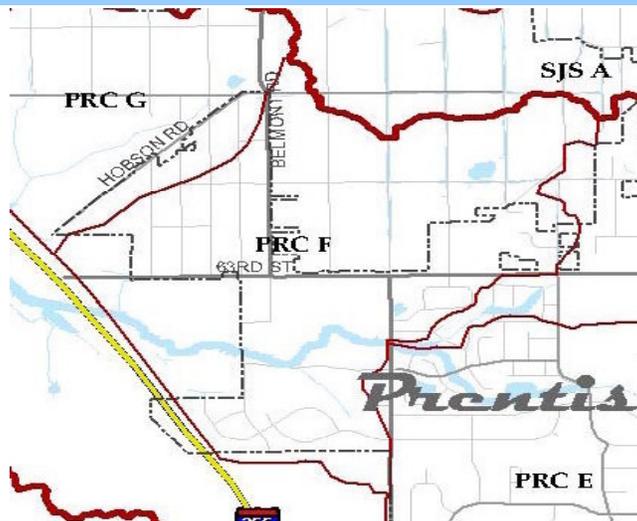
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score B

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **SW-038**

Project Description **Watershed Improvements, St Joseph Creek, South Branch (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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
243-Stormwater Fund	▼						9,984,000	9,984,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	9,984,000	9,984,000

Project status and completed work

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

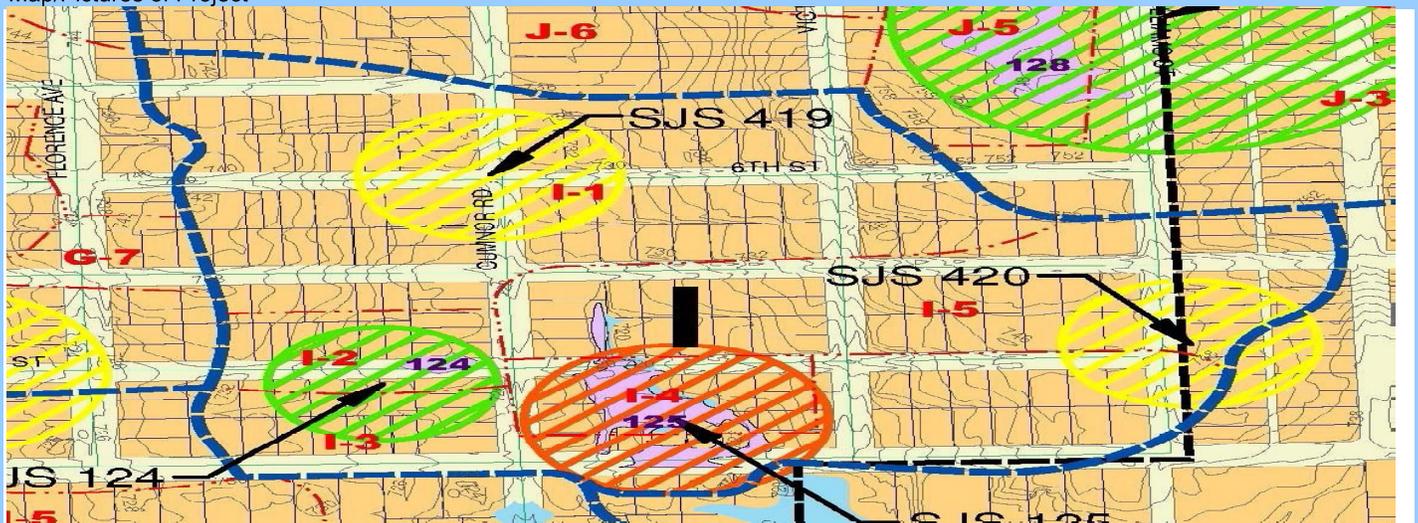
Construction of a detention basin between 8th and 55th approximately 150' east of Cumnor was completed in 2010. Future work will be re-evaluated.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **B**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **SW-039**

Project Description **Watershed Improvements, Prentiss Creek, 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
243-Stormwater Fund	▼			2,000,000			5,157,000	7,157,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	2,000,000	-	-	5,157,000	7,157,000

Project status and completed work

Design work was completed in early 2010.

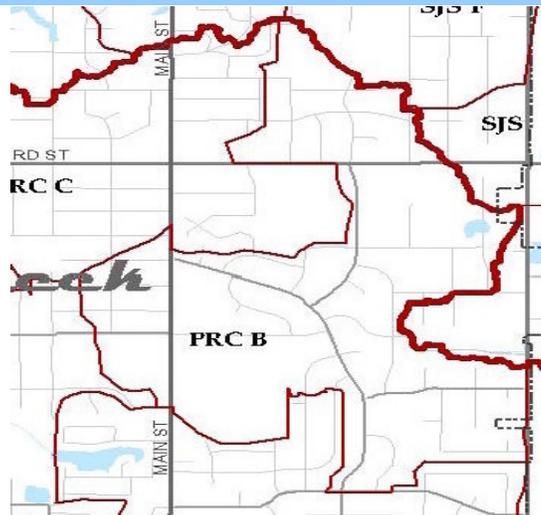
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 FY2016 will increase as the new storm sewer ages and is in need of cleaning and repair.

Map/Pictures of Project



Priority Score

B

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **SW-040**

Project Description **Watershed Improvements, Prentiss Creek, 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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.

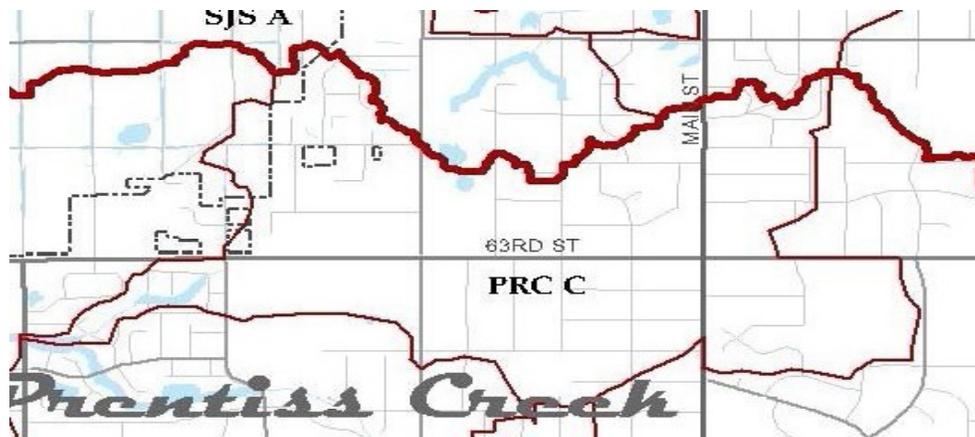
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 FY2016 will increase as the new storm sewer ages and is in need of cleaning and repair.

Map/Pictures of Project



Priority Score

B

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **SW-041**

Project Description Watershed Improvements, Lacey Creek, 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X	X	X						37,053,000	37,053,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	37,053,000	37,053,000

Funding Source(s)											
243-Stormwater Fund	▼									37,053,000	37,053,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES										37,053,000	37,053,000

Project status and completed work

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

Conceptual design work completed in 2010. Project construction will occur in future years.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score B

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **SW-042**

Project Description Watershed Improvements, St Joseph Creek, North Branch (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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund	▼						13,540,000	13,540,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	13,540,000	13,540,000

Project status and completed work

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

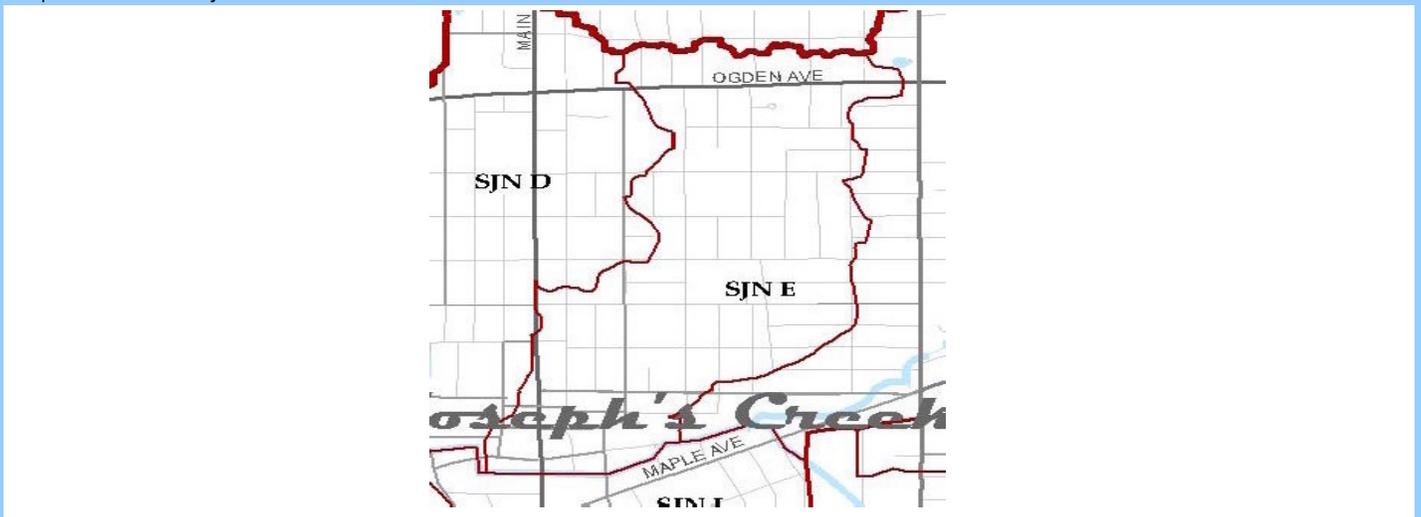
Washington Park, and storm sewers on Washington north of Prairie and at the intersection of Prospect and Sherman were constructed in 2010. Future work will be re-evaluated.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score

B

Project Manager:

Jim Tock

Program: 347

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **SW-043**

Project Description

Watershed Improvements, Lacey Creek, 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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)									Future	TOTAL
243-Stormwater Fund	▼								18,770,000	18,770,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	-	18,770,000	18,770,000

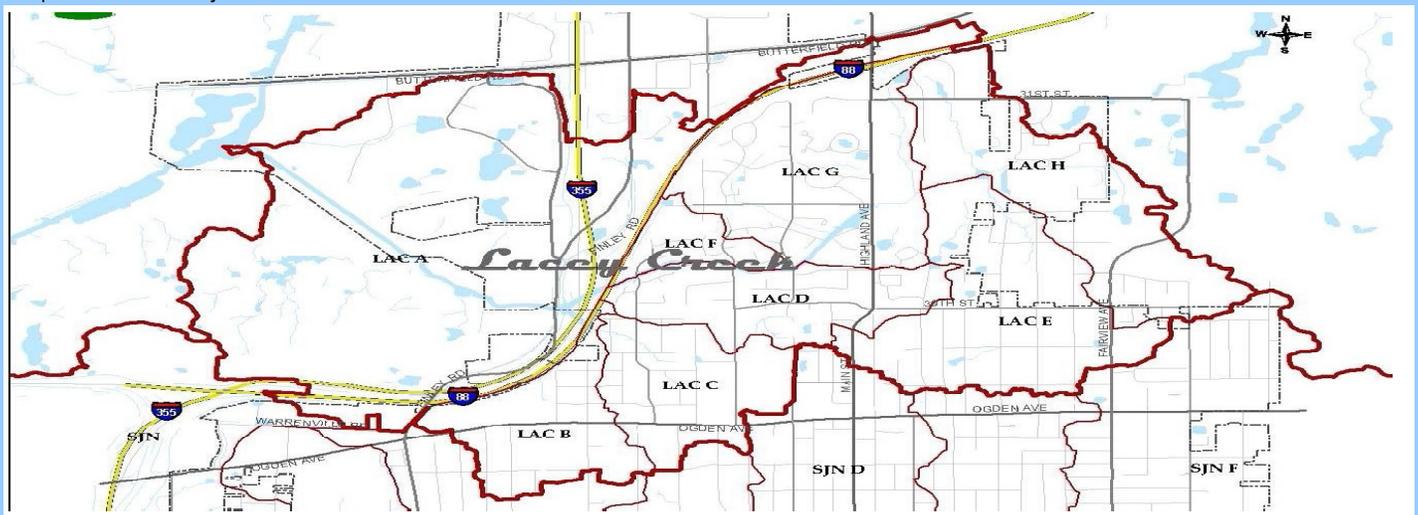
Project status and completed work

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

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score **B**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **SW-044**

Project Description Watershed Improvements, St Joseph Crk, N. Branch, 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

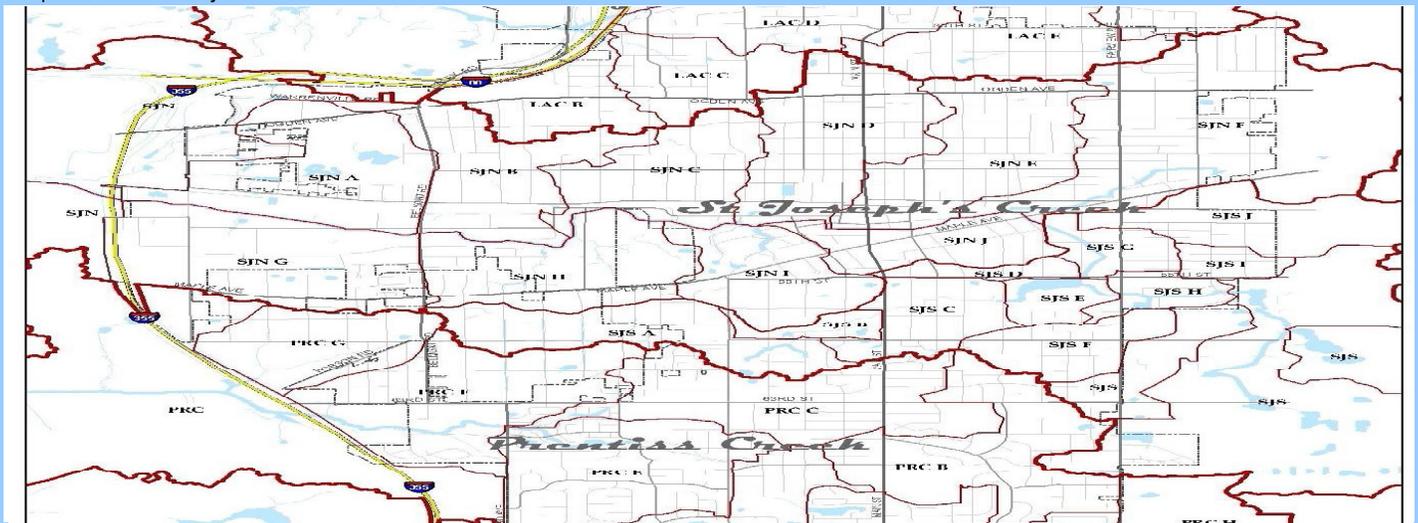
Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
243-Stormwater Fund	▼						33,530,000	33,530,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	33,530,000	33,530,000

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

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 347 Department: Public Works

2012-2016 Capital Project Sheet

Project # **SW-045**

Project Description **Watershed Improvements, St Joseph Crk, S. Branch, 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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)											
243-Stormwater Fund	▼									59,670,000	59,670,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	-	-	-	-	59,670,000	59,670,000	

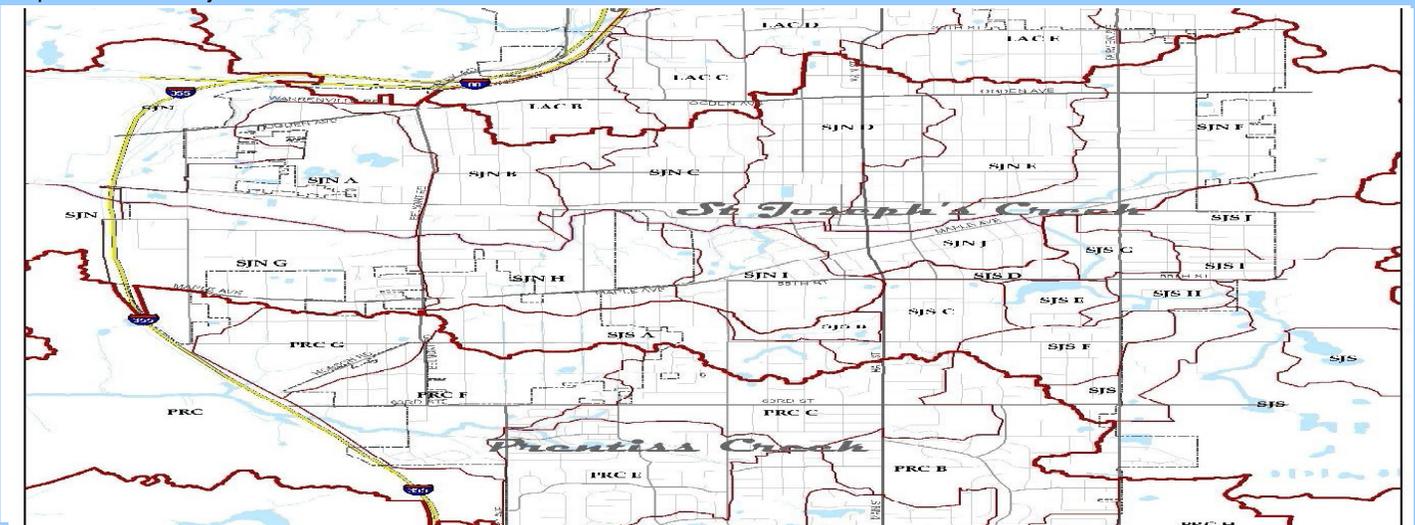
Project status and completed work

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

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score **B**

Project Manager: **Andy Sikich**

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

2012-2016 Capital Project Sheet

Project # **SW-046**

Project Description

Watershed Improvements, Prentiss Creek, 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
							Years	
243-Stormwater Fund	▼						8,692,000	8,692,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	8,692,000	8,692,000

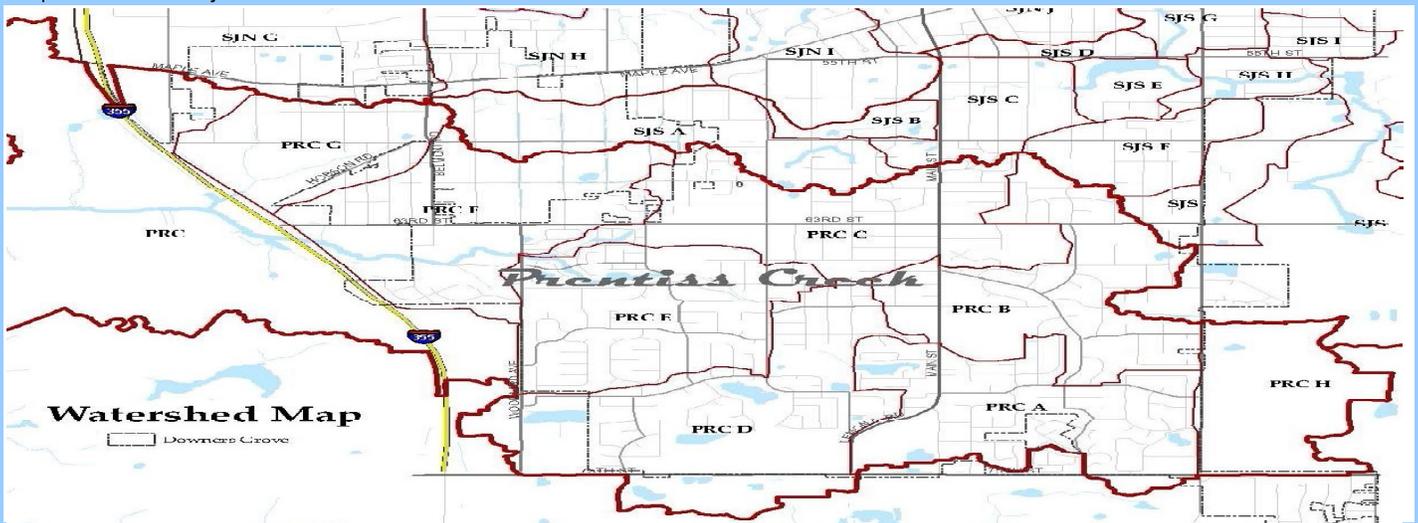
Project status and completed work

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

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score **B**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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		500,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				100,000	100,000	100,000	100,000	100,000	-	500,000	

Project status and completed work

On-going program.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect the future operating expenses.

Map/Pictures of Project



Priority Score

B

Project Manager:

Jeff Loster

Program: 347

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X							2,500,000	2,500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	2,500,000	2,500,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund						2,500,000	2,500,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	2,500,000	2,500,000

Project status and completed work

Conceptual Engineering options were analyzed in 2008 and 2009. A cost effective solution could not be determined. Options may be reviewed at a later date if property becomes available to add detention storage to the sub-watershed.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **B**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services						150,000	50,000			200,000
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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.

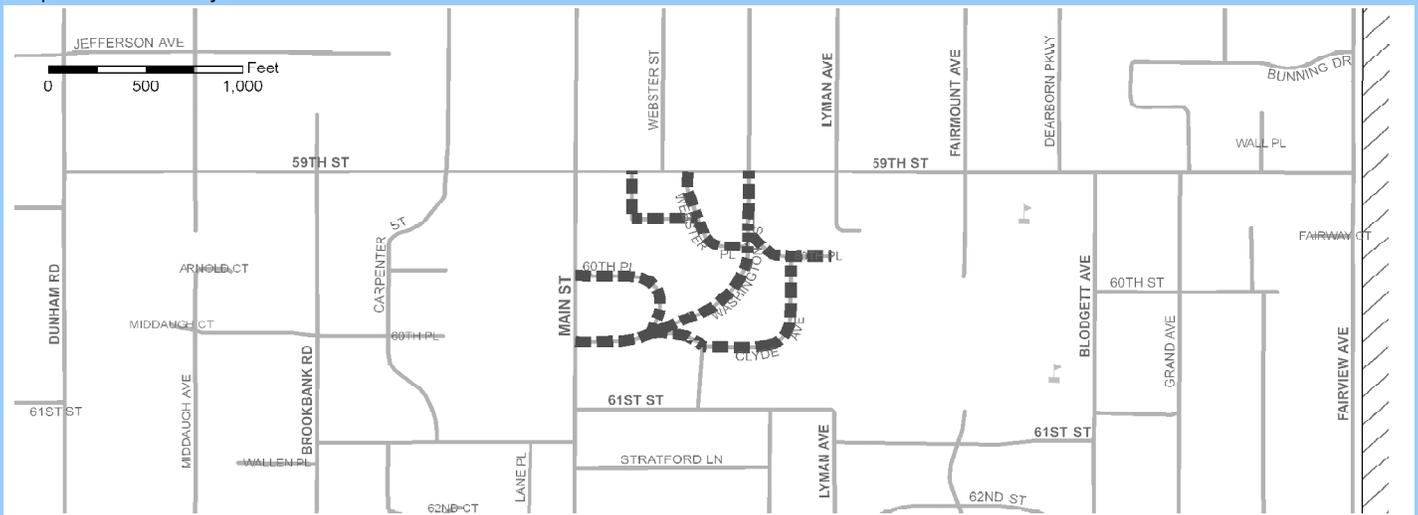
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **B**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
----------------------------------	---------	---------	---------	---------	---------	------------	-------

Projected Operating Expense Impact: -

Construction will not occur in FY12-FY16. Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score **A**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund						50,000	50,000
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	50,000	50,000

Project status and completed work

No work has started.

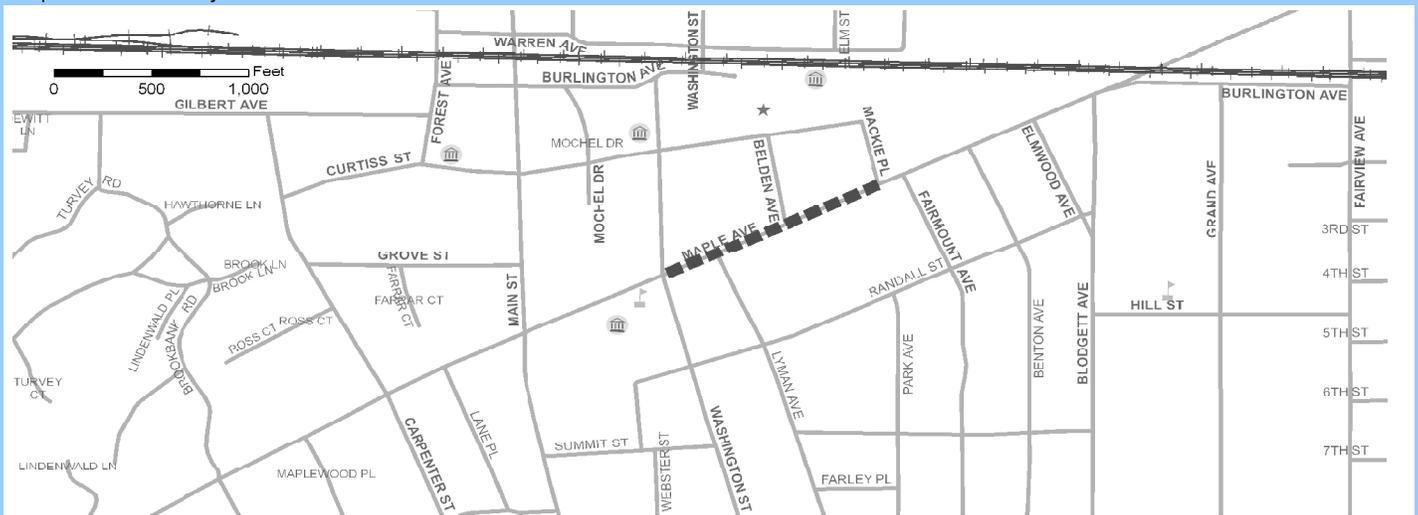
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 FY2016 will increase as the new storm sewer ages and is in need of cleaning and repair.

Map/Pictures of Project



Priority Score **C**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 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			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
	Maintenance	Replacement								
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund	▼	45,000	460,000					505,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		45,000	460,000	-	-	-	-	505,000

Project status and completed work

Design and permitting are anticipated in 2012.

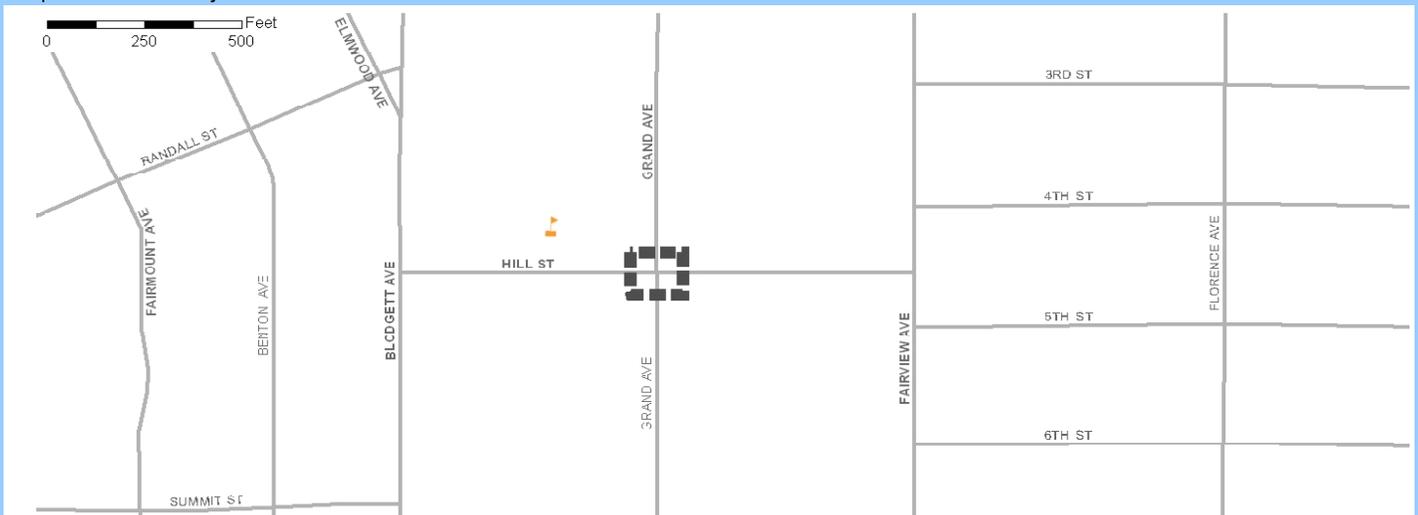
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score **A**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund	30,000	310,000					340,000
							-
							-
TOTAL FUNDING SOURCES	30,000	310,000	-	-	-	-	340,000

Project status and completed work

Design and permitting are anticipated in 2012.

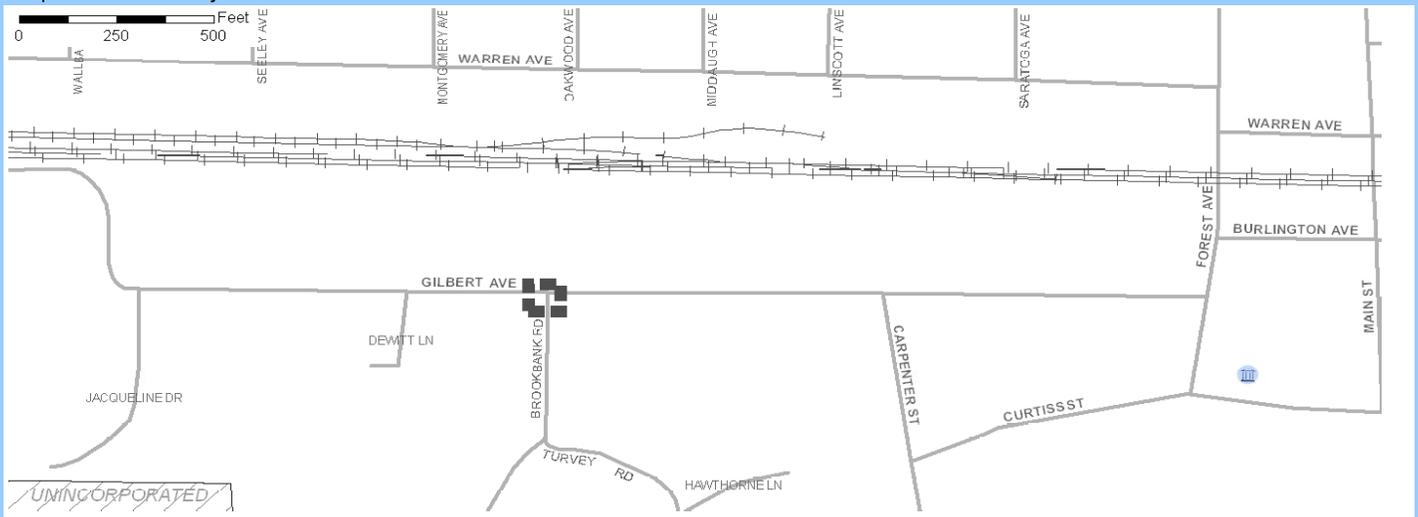
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score **A**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score **A**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
							Years	
243-Stormwater Fund	▼						300,000	300,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	300,000	300,000

Project status and completed work

No work has started.

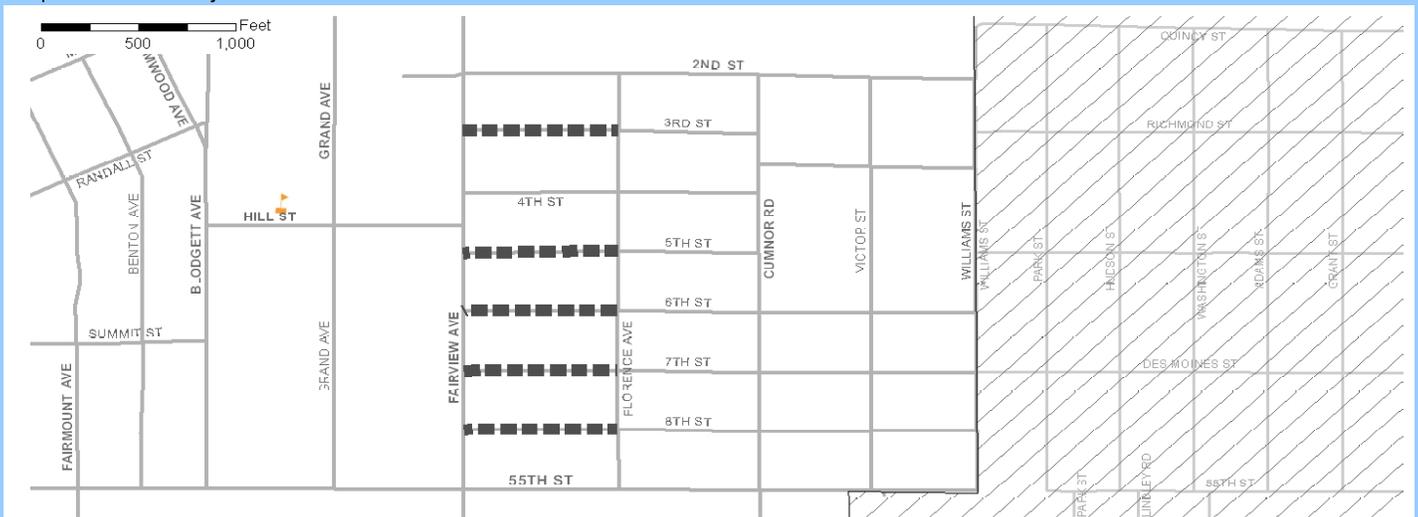
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score A

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund	▼						100,000	100,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	100,000	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY12-FY16. Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score A

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
				Professional Services				50,000		
Land Acquisition										-
Infrastructure	X			300,000						300,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				350,000	-	-	-	-	-	350,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund	▼	350,000						350,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		350,000	-	-	-	-	-	350,000

Project status and completed work

Preliminary design was performed in 2011. Construction options will be evaluated with the property owners involved. Project may move forward with construction in 2012 if an agreement can be reached.

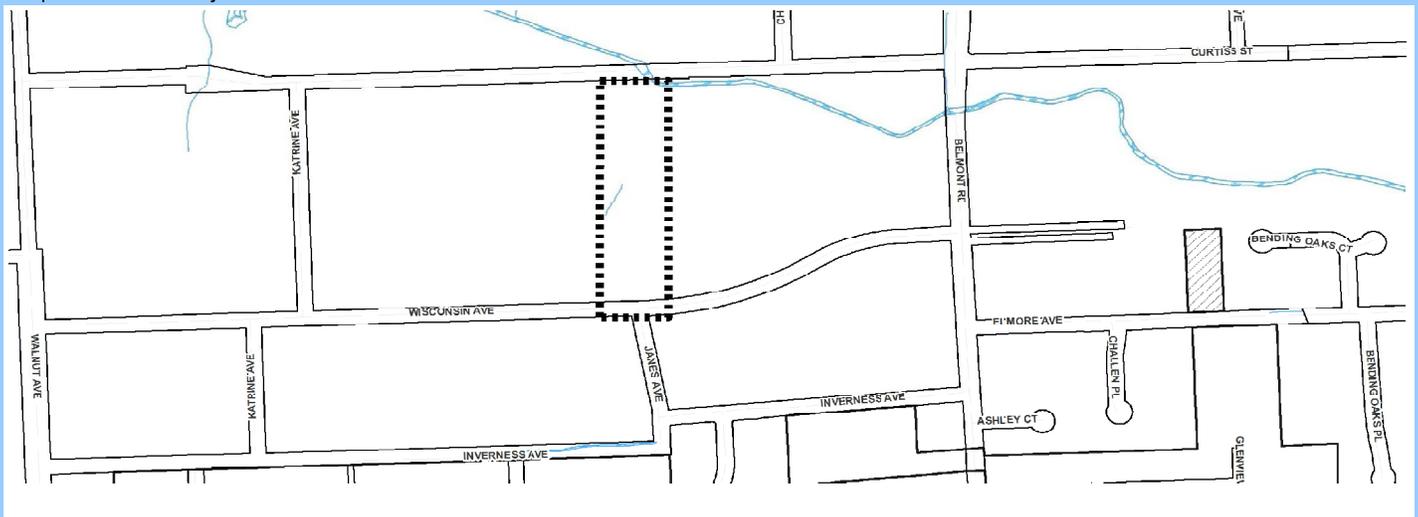
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **A**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X			128,380						128,380
Building										-
Machinery/Equipment										-
Other/Miscellaneous					2,000	2,000	2,000			6,000
TOTAL COST				128,380	2,000	2,000	2,000	-	-	134,380

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund	25,000	2,000	2,000	2,000			31,000
Grants/Other Sources, Approved	20,880						20,880
Grants/Other Sources, Anticipated	82,500						82,500
TOTAL FUNDING SOURCES	128,380	2,000	2,000	2,000	-	-	134,380

Project status and completed work

Design started in 2010. Construction anticipated in 2012, but is grant dependent.

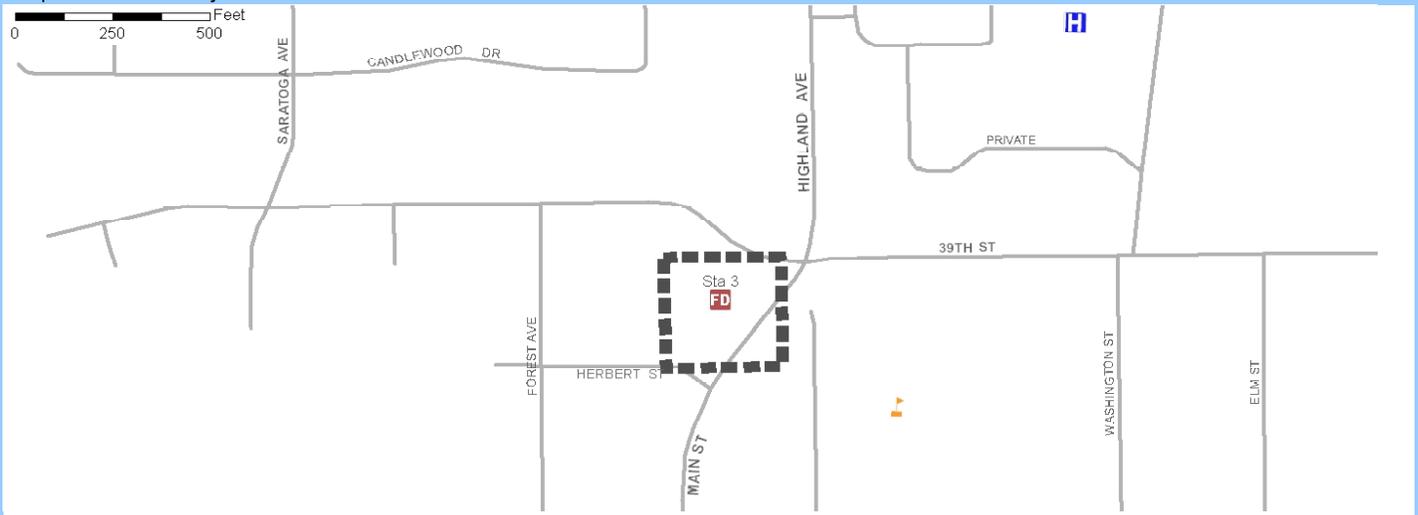
Grants (funded or applied for) related to the project.

A grant from DuPage County has been approved in an amount not to exceed \$22,680. A portion of this money was spent in 2011 for design. A grant has been applied for from IEMA in an amount not to exceed \$82,500. Other grant opportunities may also be explored.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:					1,000		1,000

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 \$1000/yr starting in FY2016.

Map/Pictures of Project



Priority Score **B**

Project Manager:

Jeff Loster

Program: **347**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				15,000					60,000	75,000
Land Acquisition										-
Infrastructure	X			275,000					375,000	650,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous					5,000	5,000	5,000			15,000
TOTAL COST				290,000	5,000	5,000	5,000	-	435,000	740,000

243-Stormwater Fund	▼	290,000	5,000	5,000	5,000			435,000	740,000
	▼								-
	▼								-
	▼								-
		290,000	5,000	5,000	5,000	-	435,000	740,000	

Project status and completed work

Design of Phase I of the identified improvements was started in 2011. Construction of Phase I is anticipated in 2012. Future work will be performed in the upstream watershed as streets are resurfaced.

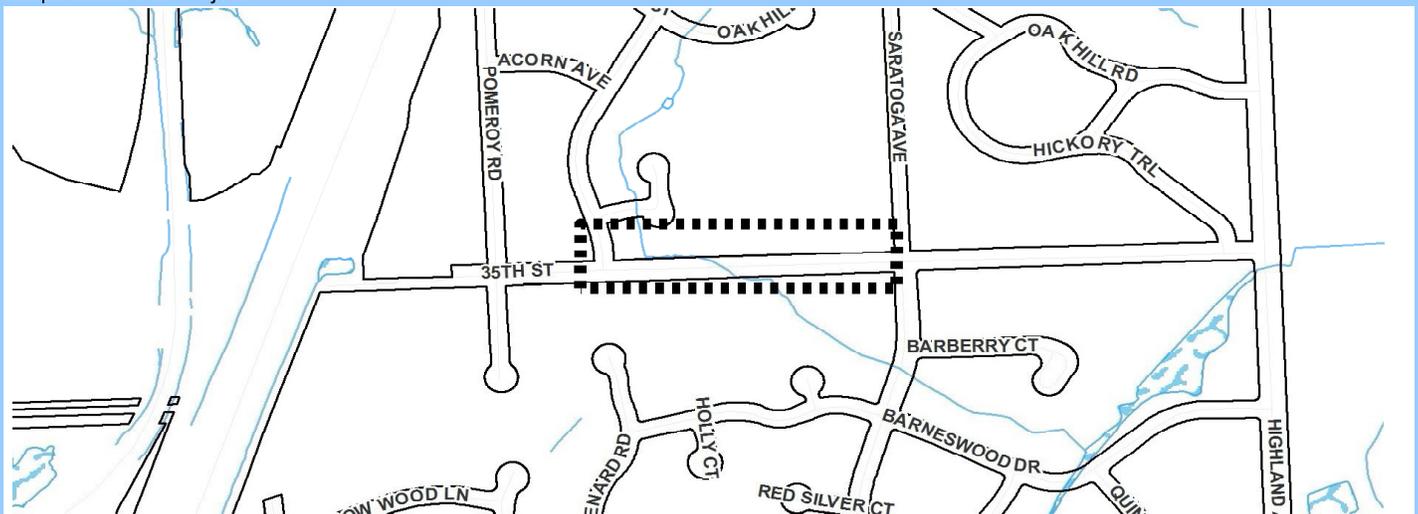
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score **B**

Project Manager:

347

Department:

2012-2016 Capital Project Sheet

Project # **SW-068**

Project Description Watershed Improvements, Prentiss Crk (Sub D), 6700 blk 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services									35,000	35,000
Land Acquisition										-
Infrastructure	X	X							230,000	230,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	265,000	265,000

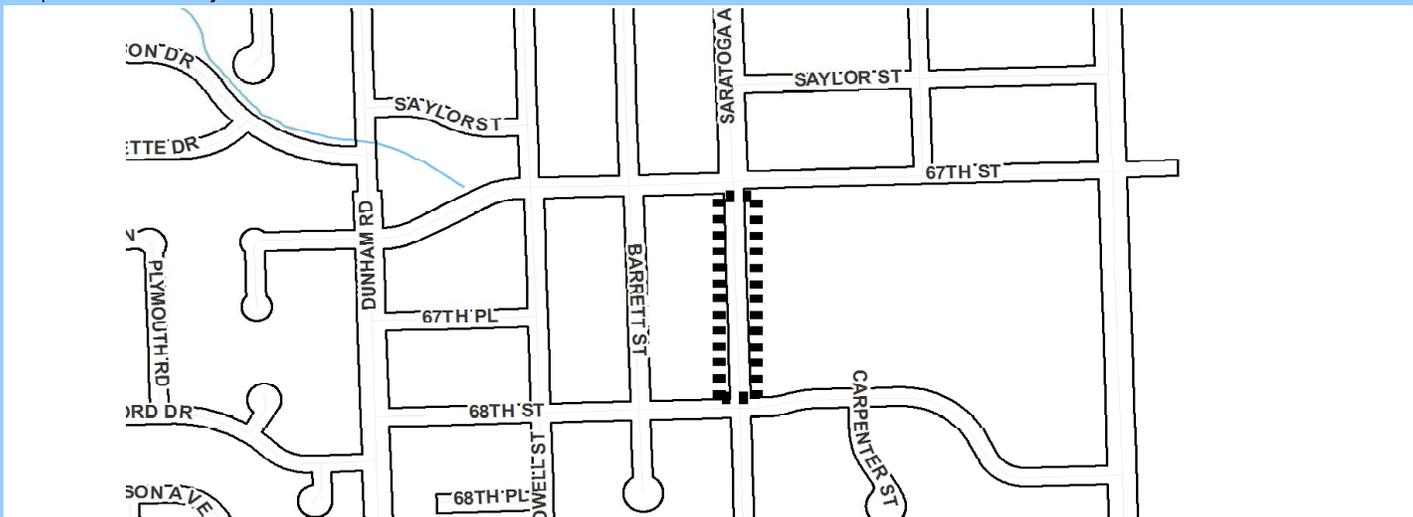
Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund						265,000	265,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	265,000	265,000

Project status and completed work Work will take place in future years.	Grants (funded or applied for) related to the project. None.
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Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score B

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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
				Professional Services				15,000	15,000	15,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		125,000	100,000	100,000	100,000	100,000		525,000
TOTAL COST				140,000	115,000	115,000	115,000	115,000	-	600,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
243-Stormwater Fund	▼	140,000	115,000	115,000	115,000	115,000		600,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		140,000	115,000	115,000	115,000	115,000	-	600,000

Project status and completed work

In 2011, Staff worked with a consultant to develop the program, creating typical details for the selected solutions, and preparing conceptual cost estimates. A pilot project was designed in-house, and will be constructed in 2012. Future projects would be funded on an annual basis, similar to the cost-share program.

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

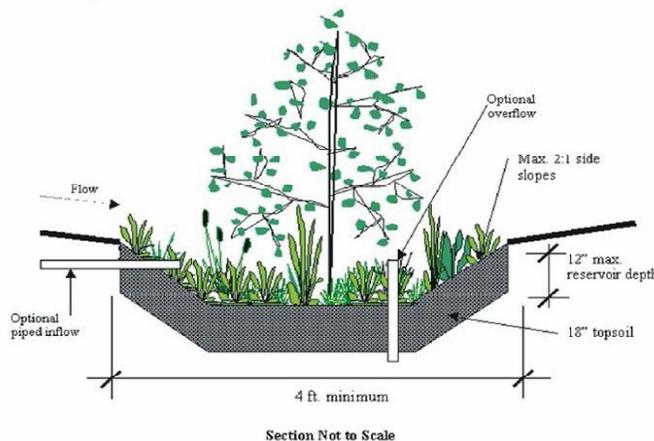
Possible grant funding will be investigated.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

Priority Score **B**

Project Manager: **Andy Sikich**

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

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		500,000	500,000	500,000	1,000,000	1,500,000		4,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				500,000	500,000	500,000	1,000,000	1,500,000	-	4,000,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
243-Stormwater Fund	▼	500,000	500,000	500,000	1,000,000	1,500,000		4,000,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		500,000	500,000	500,000	1,000,000	1,500,000	-	4,000,000

<p>Project status and completed work</p> <p>On-going Program.</p>	<p>Grants (funded or applied for) related to the project.</p> <p>None.</p>
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Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **A**

Project Manager: **Andy Sikich**

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

2012-2016 Capital Project Sheet

Project # **SW-071**

Project Description **St Joseph Crk, S. Branch (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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition		X		350,000						350,000
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				350,000	-	-	-	-	-	350,000

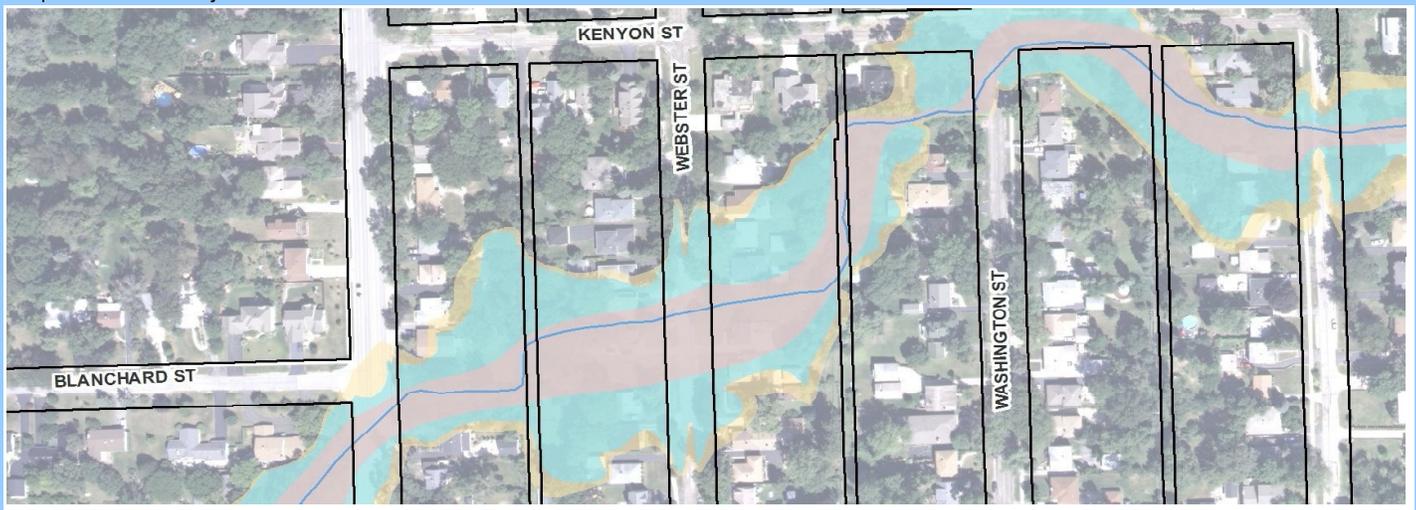
Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
							Years	
243-Stormwater Fund	▼	350,000						350,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		350,000	-	-	-	-	-	350,000

<p>Project status and completed work</p> <p>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.</p>	<p>Grants (funded or applied for) related to the project.</p> <p>\$350,000 requested represents the anticipated Village portion of a possible matching grant.</p>
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Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **B**

Project Manager: **Andy Sikich**

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

2012-2016 Capital Project Sheet

Project # **SW-072**

Project Description **Watershed Improvements, St Joseph Creek, North Branch (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	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition	X								2,000,000	2,000,000
Infrastructure	X	X							3,500,000	3,500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	5,500,000	5,500,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund						5,500,000	5,500,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	5,500,000	5,500,000

Project status and completed work

In 2011, a consultant was hired to study the sub-watershed, and identify solutions to the flooding on Fairview Ave at Hummer Park. Improvements will take place in future years.

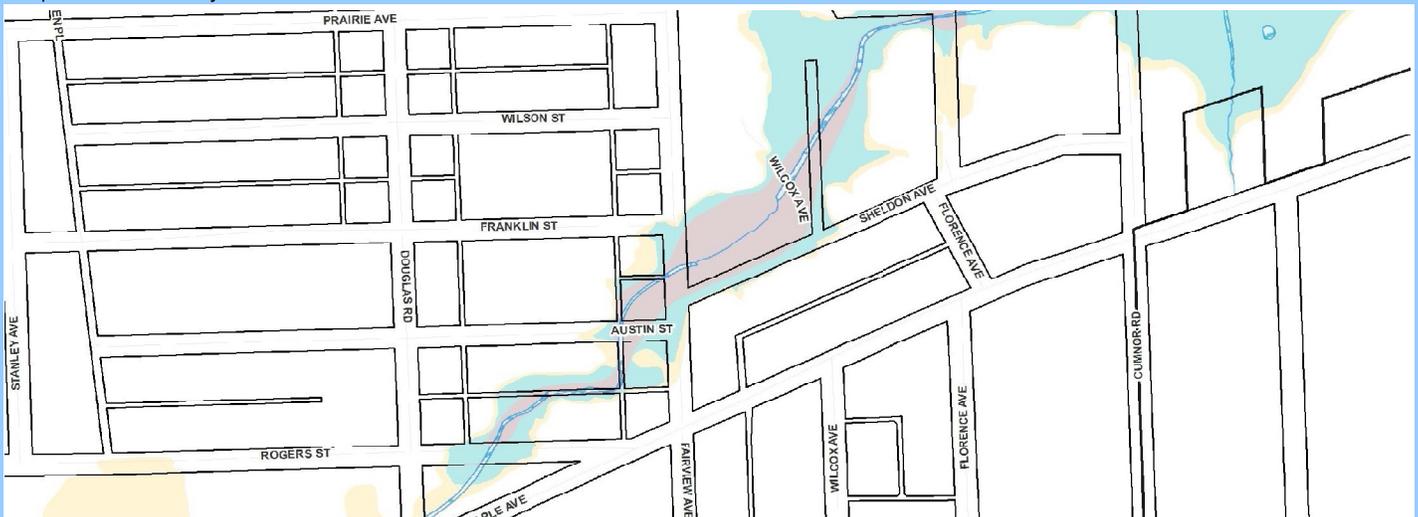
Grants (funded or applied for) related to the project.



Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **B**

Project Manager: **Andy Sikich**

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

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
				Professional Services				10,000		
Land Acquisition										-
Infrastructure	X			50,000	50,000	50,000	50,000	50,000	150,000	400,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				60,000	50,000	50,000	50,000	50,000	150,000	410,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund	60,000	50,000	50,000	50,000	50,000	150,000	410,000
							-
							-
TOTAL FUNDING SOURCES	60,000	50,000	50,000	50,000	50,000	150,000	410,000

Project status and completed work

In 2011, a consultant was hired to develop possible strategies and techniques to introduce structural BMP's into the storm drainage system in the Downtown Business District. These will be constructed over a several year period, or as facilitated by street reconstruction.

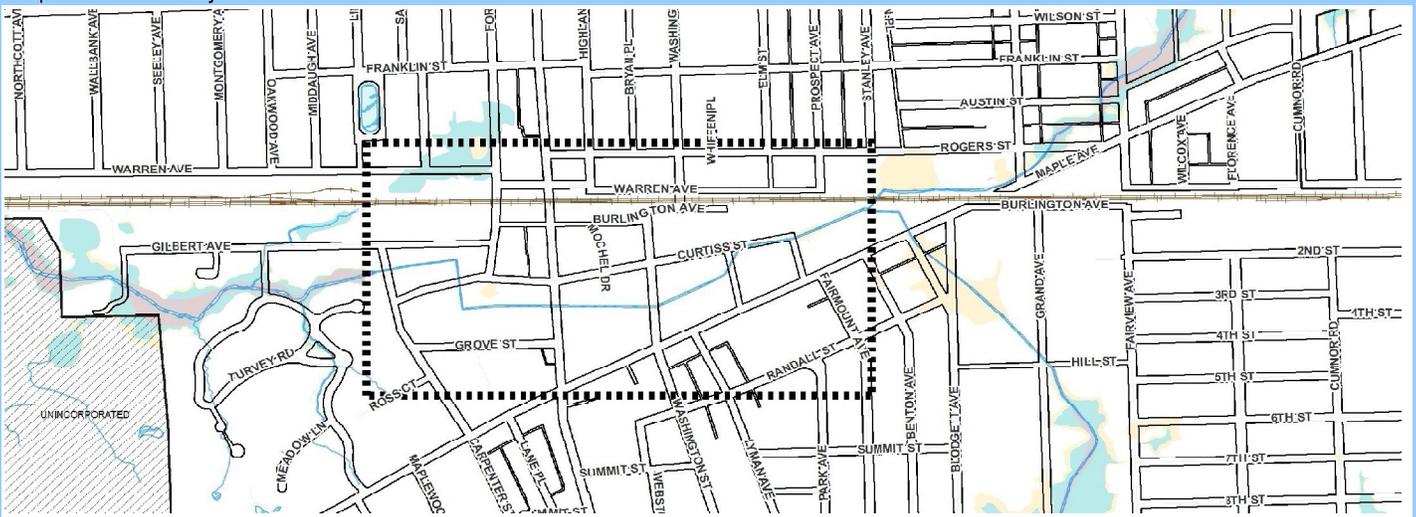
Grants (funded or applied for) related to the project.

Grant opportunities may be available.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **A**

Project Manager: **Andy Sikich**

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

2012-2016 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	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition	X								2,000,000	2,000,000
Infrastructure	X	X	X						4,000,000	4,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	6,000,000	6,000,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund						6,000,000	6,000,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	6,000,000	6,000,000

Project status and completed work

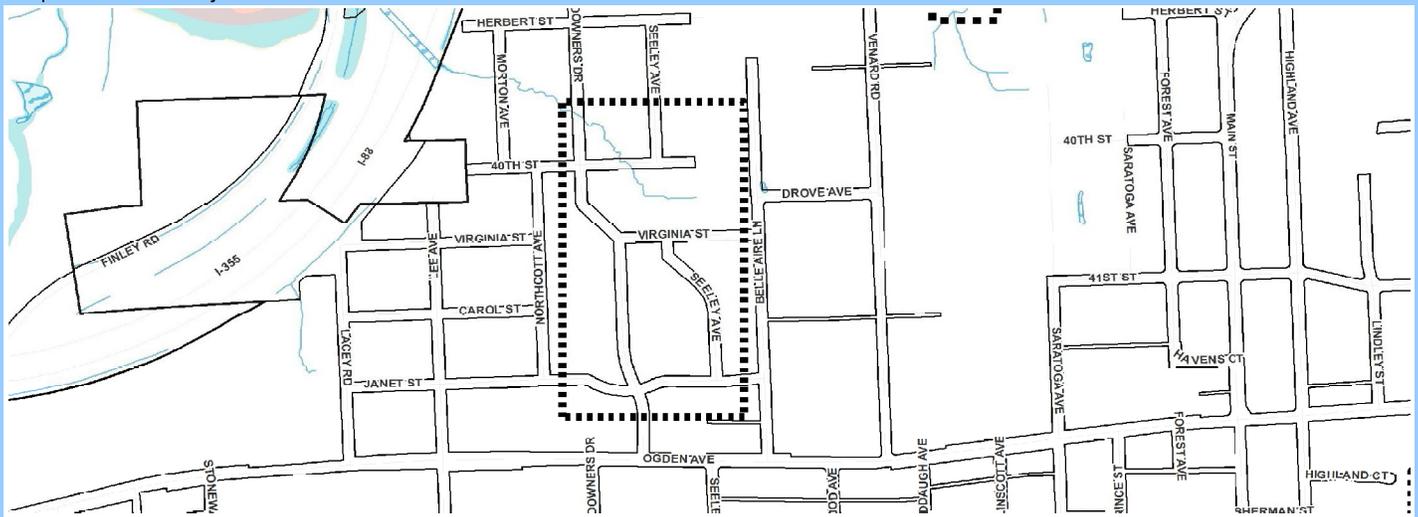
Grants (funded or applied for) related to the project.

Improvements identified in the WIIP involve the significant voluntary buy-out of homes for the creation of detention within this subwatershed. Work will occur in future years.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score **B**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **SW-075**

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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
243-Stormwater Fund	▼						200,000	200,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	200,000	200,000

Project status and completed work

In 2011, a consultant was hired to analyze drainage in this sub-watershed and propose future improvements. Minor improvements to the intersection of 39th and the cul-de-sac were also constructed in 2011. Additional improvements may be constructed in future years.

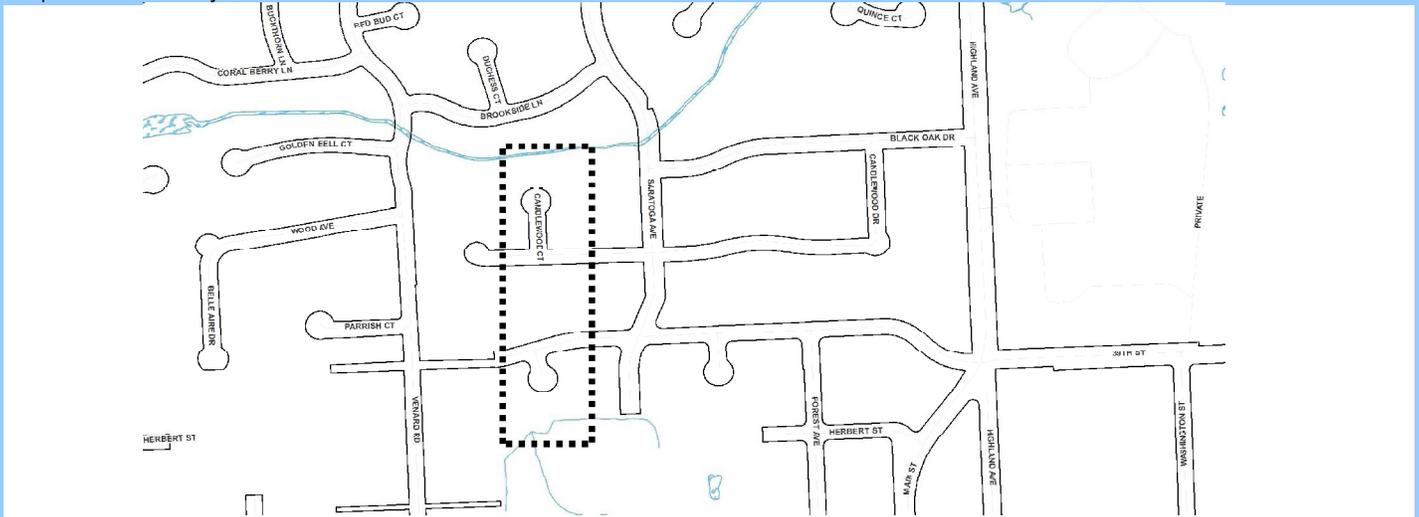
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score B

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2012-2016 Capital Project Sheet

Project # **SW-076**

Project Description Elm Street Storm Sewer

Project summary, justification and alignment to Strategic Plan

This project will alleviate structure flooding and street flooding along Elm Street from Lincoln to Grant. Significant sidewalk icing will also be mitigated by this project.

Cost Summary	New Maintenance Replacement			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services				10,000						10,000
Land Acquisition										-
Infrastructure	X			350,000						350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				360,000	-	-	-	-	-	360,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
243-Stormwater Fund	▼	360,000						360,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		360,000	-	-	-	-	-	360,000

Project status and completed work

In 2012, it is anticipated that Staff will design the improvements, and the project will be constructed.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score B

Project Manager: Jeff Loster

Program: 347 Department: Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			90,000					90,000
TOTAL COST				-	90,000	-	-	-	-	90,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
471-Parking Fund		90,000					90,000
							-
							-
TOTAL FUNDING SOURCES	-	90,000	-	-	-	-	90,000

Project status and completed work

It is anticipated that this work will occur in 2012.

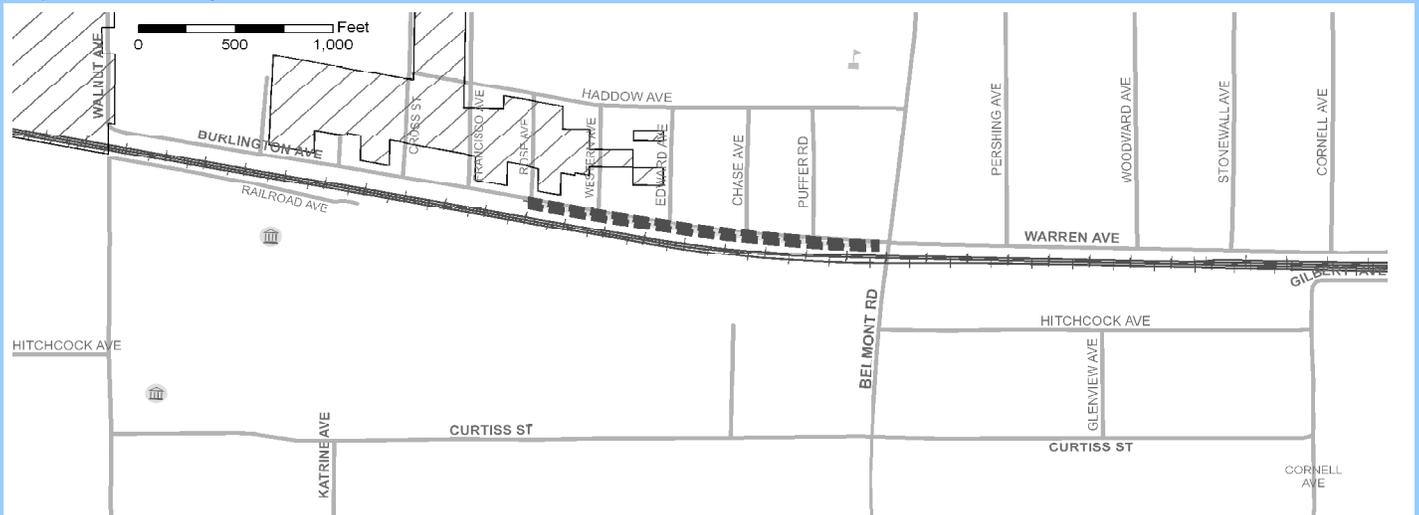
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **A**

Project Manager:

Andy Sikich

Program: **366**

Department:

Public Works

2012-2016 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	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				50,000						50,000
Land Acquisition										-
Infrastructure	X			1,200,000						1,200,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,250,000	-	-	-	-	-	1,250,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
							Years	
471-Parking Fund	▼	370,000						370,000
Grants/Other Sources, Approved	▼	880,000						880,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		1,250,000	-	-	-	-	-	1,250,000

Project status and completed work

Design commenced in 2011. It is anticipated that design will be completed, and construction will commence in 2012.

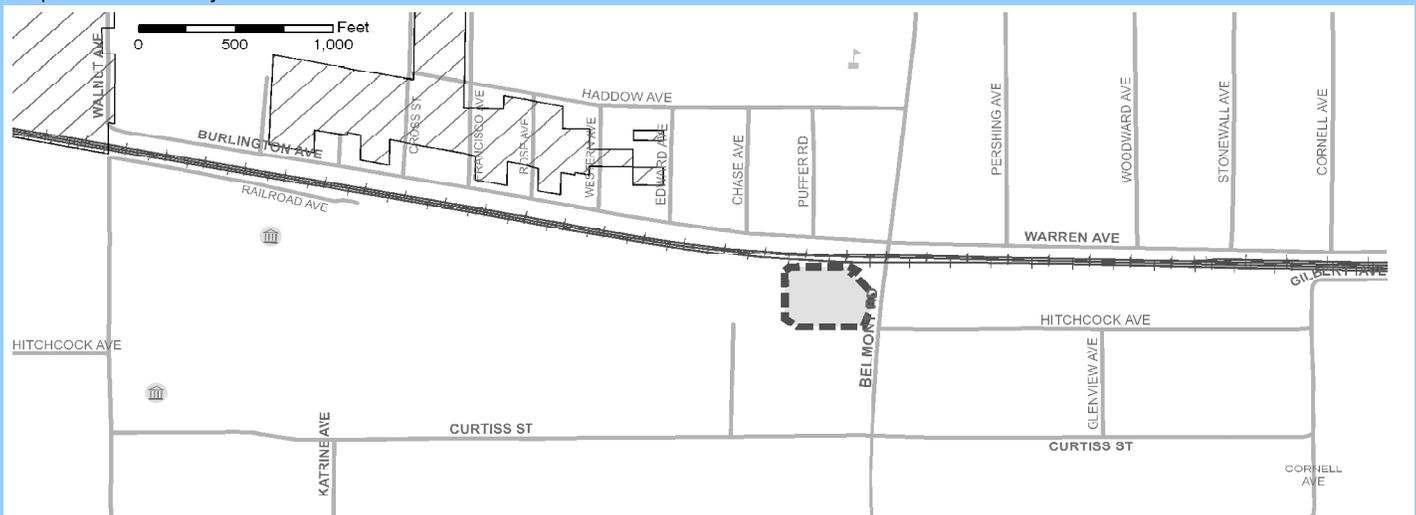
Grants (funded or applied for) related to the project.

Metra Funding per agreement.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **A**

Project Manager:

Andy Sikich

Program: **366**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		60,000	125,000	125,000	125,000	125,000		560,000
TOTAL COST				60,000	125,000	125,000	125,000	125,000	-	560,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
471-Parking Fund	▼	60,000	125,000	125,000	125,000	125,000		560,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		60,000	125,000	125,000	125,000	125,000	-	560,000

Project status and completed work

Work scheduled for 2012 includes sealing Lot D, Lot I and 1/2 of the Village Hall parking lot.

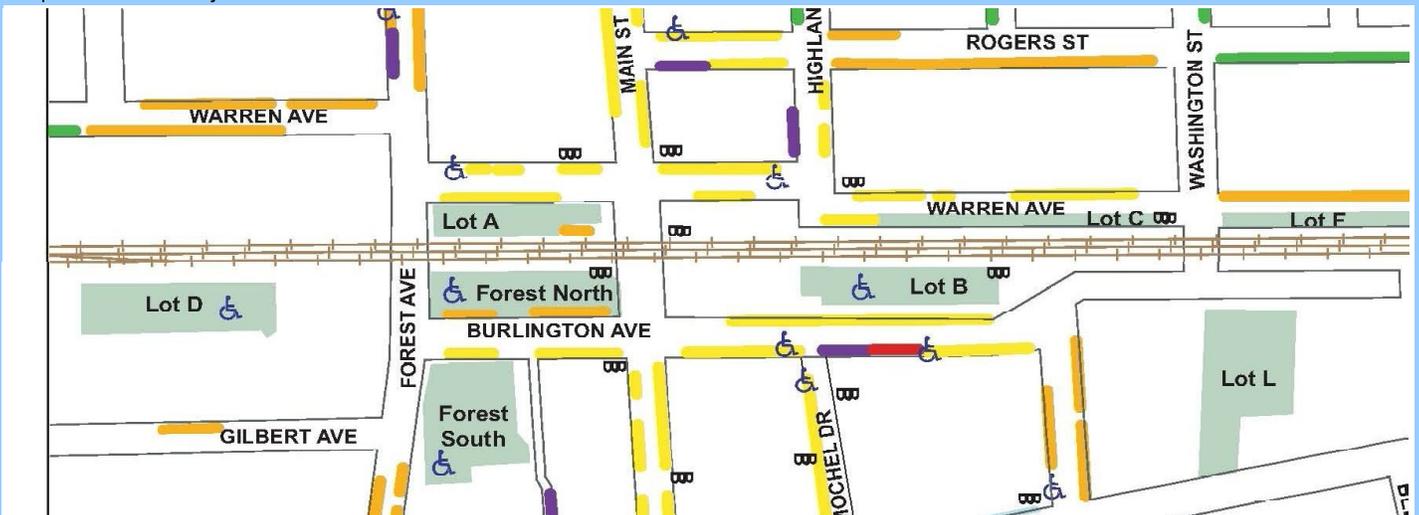
Grants (funded or applied for) related to the project.

Varies, but would be shown on sheets specific to a facility.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **A**

Project Manager:

Andy Sikich

Program: **366**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		25,000	25,000	25,000	25,000	25,000		125,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				25,000	25,000	25,000	25,000	25,000	-	125,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

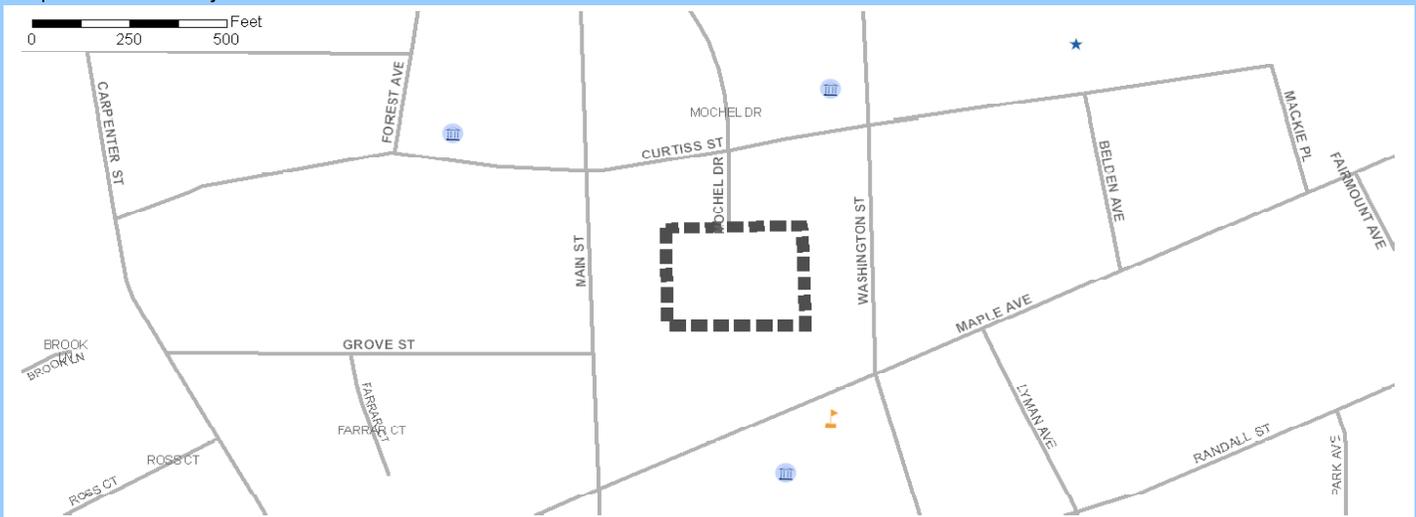
None.

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

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score **A**

Project Manager:

Stan Balicki

Program: **367**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				30,000						30,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			600,000					600,000
TOTAL COST				30,000	600,000	-	-		-	630,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
481-Water Fund	30,000	600,000					630,000
							-
							-
							-
TOTAL FUNDING SOURCES	30,000	600,000	-	-	-	-	630,000

Project status and completed work

Coating system was inspected in 2007. Repainting was determined to be required in about 6 years.

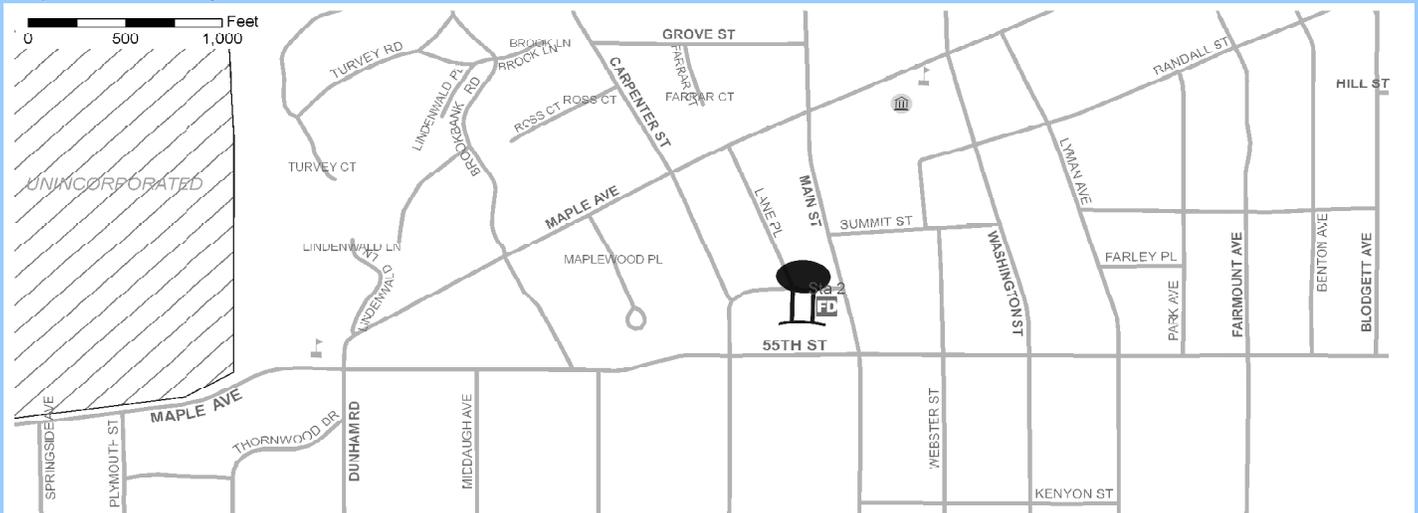
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score A

Project Manager:

David Bird

Program: 394

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		630,000						630,000
TOTAL COST				630,000	-	-	-	-	-	630,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
481-Water Fund	▼	630,000						630,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		630,000	-	-	-	-	-	630,000

Project status and completed work

Coating system was inspected in 2007. Repainting was determined to be required in about 5 years. It is anticipated that this work will occur in 2012.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score **A**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2012-2016 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 it being built.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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)										
481-Water Fund	▼			225,000						225,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				225,000	-	-	-	-	-	225,000

Project status and completed work

It is anticipated that this work will occur in 2012.

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

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score C

Project Manager:

David Bird

Program: 394

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
481-Water Fund		60,000	600,000				660,000
							-
							-
TOTAL FUNDING SOURCES	-	60,000	600,000	-	-	-	660,000

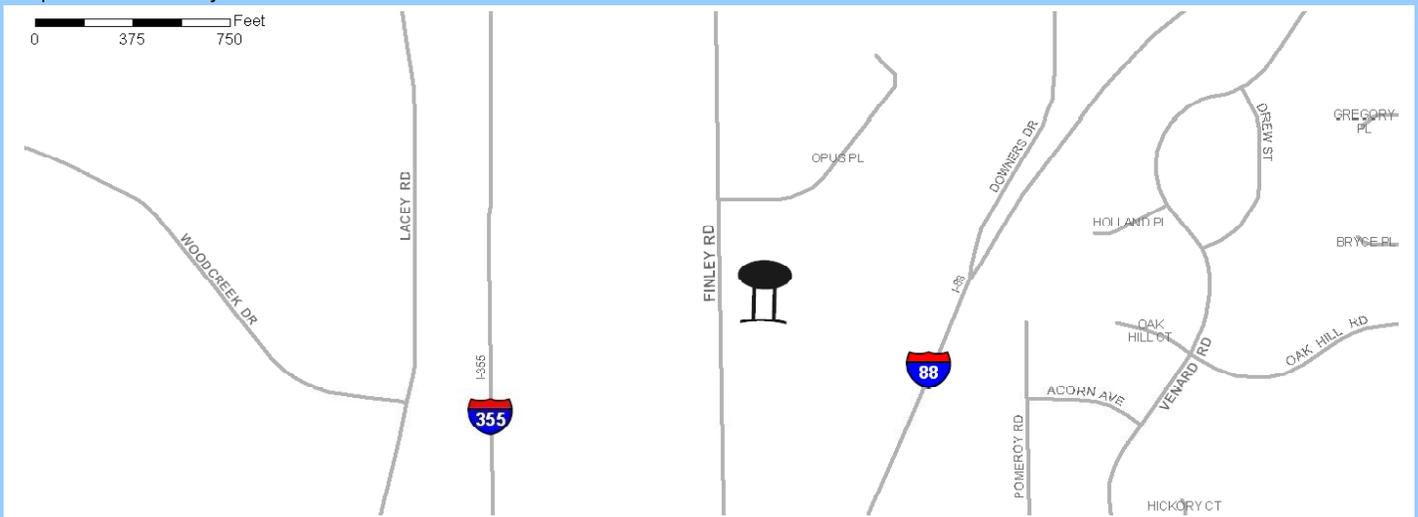
Project status and completed work

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

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score **A**

Project Manager: **David Bird**

Program: **394** Department: **Public Works**

2012-2016 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 Main 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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
	▼										-
	▼										-
	▼										-
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. It is anticipated that the remainder of this work will occur in 2012.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score C

Project Manager: David Bird

Program: 394 Department: Public Works

2012-2016 Capital Project Sheet

Project # **WP-009**

Project Description Water System SCADA Improvements

Project summary, justification and alignment to Strategic Plan

The Village monitors and controls water operations and 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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)										
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 the Operator Interface Terminals (OITs) that will result in a savings in supplies (paper) and staff time required to visit each site daily.

Map/Pictures of Project

Priority Score	A		Project Manager:	David Bird
		Program: 394	Department:	Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		100,000	100,000	100,000	100,000	100,000		500,000
TOTAL COST				100,000	100,000	100,000	100,000	100,000	-	500,000

Funding Source(s)										
481-Water Fund	▼	100,000	100,000	100,000	100,000	100,000	100,000	100,000		500,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		100,000	-	500,000						

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

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score A

Project Manager: David Bird

Program: 394 Department: Public Works

2012-2016 Capital Project Sheet

Project # **WP-011**

Project Description Existing Well Rehab

Project summary, justification and alignment to Strategic Plan

The Village still owns four drinking water wells, which have been kept in the event that supplemental or emergency water supply were ever needed. The Illinois EPA requires that we maintain these wells at a certain level, or they must be abandoned and capped. This project includes any remedial work that may be necessary to either cap them, or bring them up to current standards.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X		100,000	100,000				200,000
TOTAL COST				-	100,000	100,000	-	-	-	200,000

Funding Source(s)											
481-Water Fund	▼				100,000	100,000					200,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	100,000	100,000	-	-	-	200,000	

Project status and completed work	Grants (funded or applied for) related to the project.
None.	

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project

Priority Score	A		Project Manager:	David Bird
		Program:	394	Department:
				Public Works

2012-2016 Capital Project Sheet

Project # **WA-006**

Project Description Watermain Replacement, 55th Street, Blodgett to Fairview

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the majority of the feeder main on 55th Street between Blodgett and Fairview. This work is necessary due to the number of watermain breaks being experienced along this line.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				25,000						25,000
Land Acquisition										-
Infrastructure		X		500,000						500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				525,000	-	-	-	-	-	525,000

Funding Source(s)										
481-Water Fund	▼			525,000						525,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				525,000	-	-	-	-	-	525,000

Project status and completed work

Design was completed in 2007. This project was delayed by DuPage County due to coordination issues.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score A

Project Manager: Dave Bird

Program: 394 Department: Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				10,000						10,000
Land Acquisition										-
Infrastructure		X		620,000						620,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				630,000	-	-	-	-	-	630,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
481-Water Fund	630,000						630,000
							-
							-
							-
TOTAL FUNDING SOURCES	630,000	-	-	-	-	-	630,000

Project status and completed work

Design was completed by Staff in 2011.

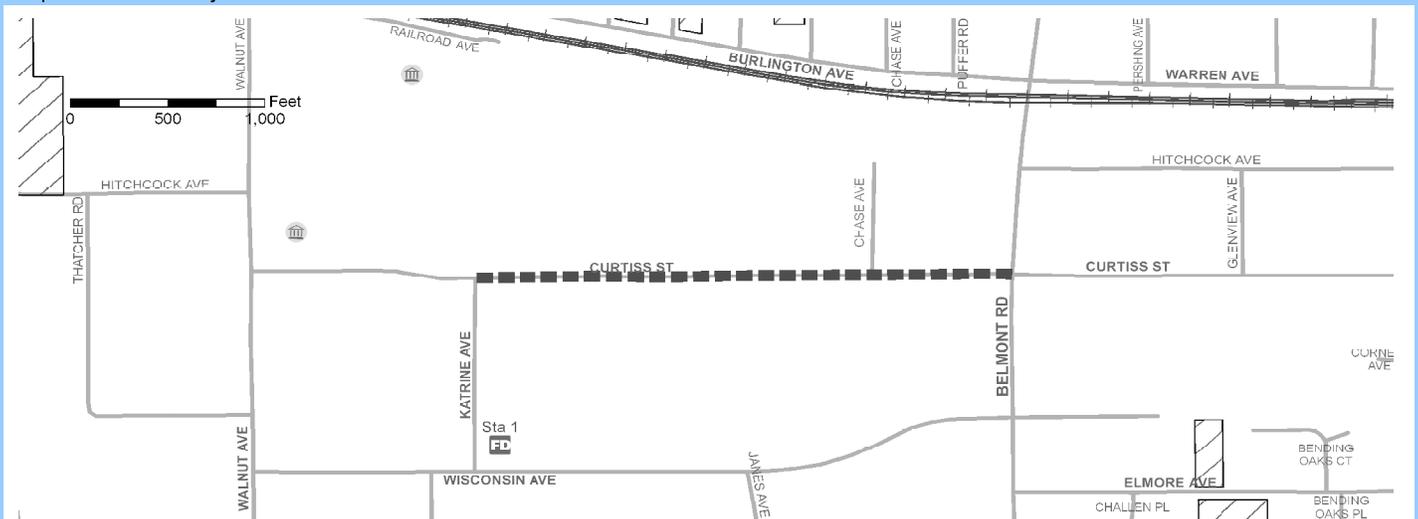
Grants (funded or applied for) related to the project.

None

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **A**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services					10,000					10,000
Land Acquisition										-
Infrastructure		X			620,000					620,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	630,000	-	-	-	-	630,000

Funding Source(s)										
481-Water Fund	▼				630,000					630,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	630,000	-	-	-	-	630,000

Project status and completed work

Design was completed by Staff in 2011.

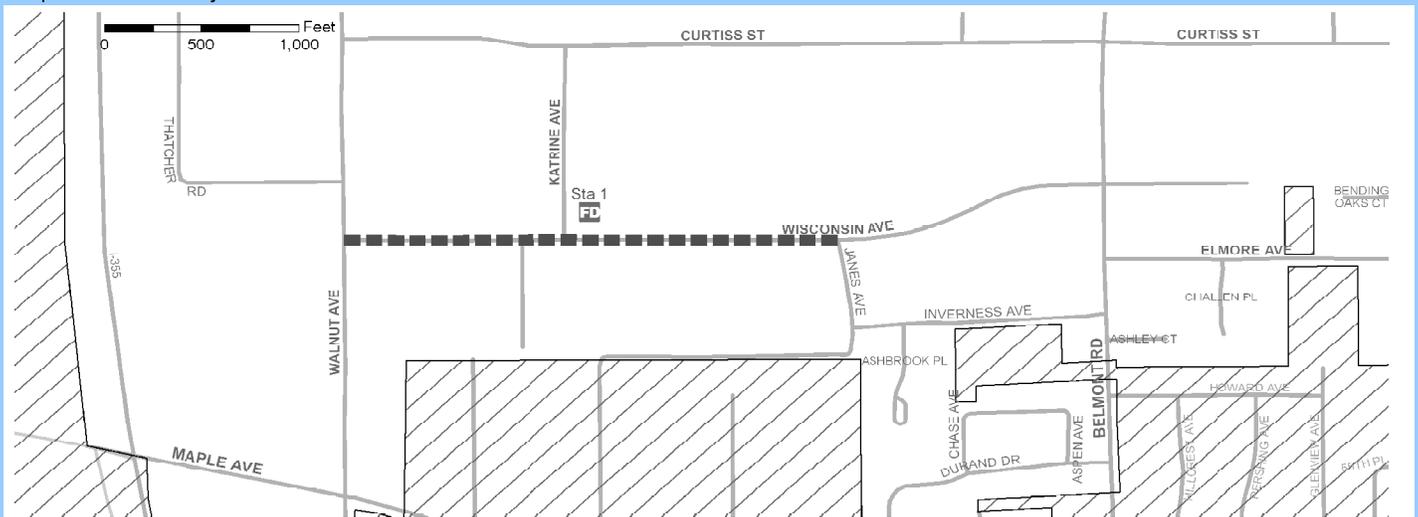
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score A

Project Manager:

David Bird

Program: 394

Department:

Public Works

2012-2016 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	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **A**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				5,000						5,000
Land Acquisition										-
Infrastructure		X		350,000						350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				355,000	-	-	-	-	-	355,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
481-Water Fund	355,000						355,000
							-
							-
							-
TOTAL FUNDING SOURCES	355,000	-	-	-	-	-	355,000

Project status and completed work

Design was completed by Staff in 2011.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **A**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2012-2016 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	<div style="display: flex; flex-direction: column; align-items: center;"> New Maintenance Replacement </div>			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
				Professional Services				5,000		
Land Acquisition										-
Infrastructure		X		275,000						275,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				280,000	-	-	-	-	-	280,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
481-Water Fund	280,000						280,000
							-
							-
							-
TOTAL FUNDING SOURCES	280,000	-	-	-	-	-	280,000

Project status and completed work

Design was completed by Staff in 2011.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **A**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				5,000						5,000
Land Acquisition										-
Infrastructure		X		325,000						325,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				330,000	-	-	-	-	-	330,000

Funding Source(s)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
481-Water Fund	330,000						330,000
							-
							-
							-
TOTAL FUNDING SOURCES	330,000	-	-	-	-	-	330,000

Project status and completed work

Design was completed by Staff in 2011.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score **A**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services				15,000						15,000
Land Acquisition										-
Infrastructure	X			650,000						650,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				665,000	-	-	-	-	-	665,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
481-Water Fund	▼	665,000						665,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		665,000	-	-	-	-	-	665,000

Project status and completed work

Design was completed by Staff in 2011.

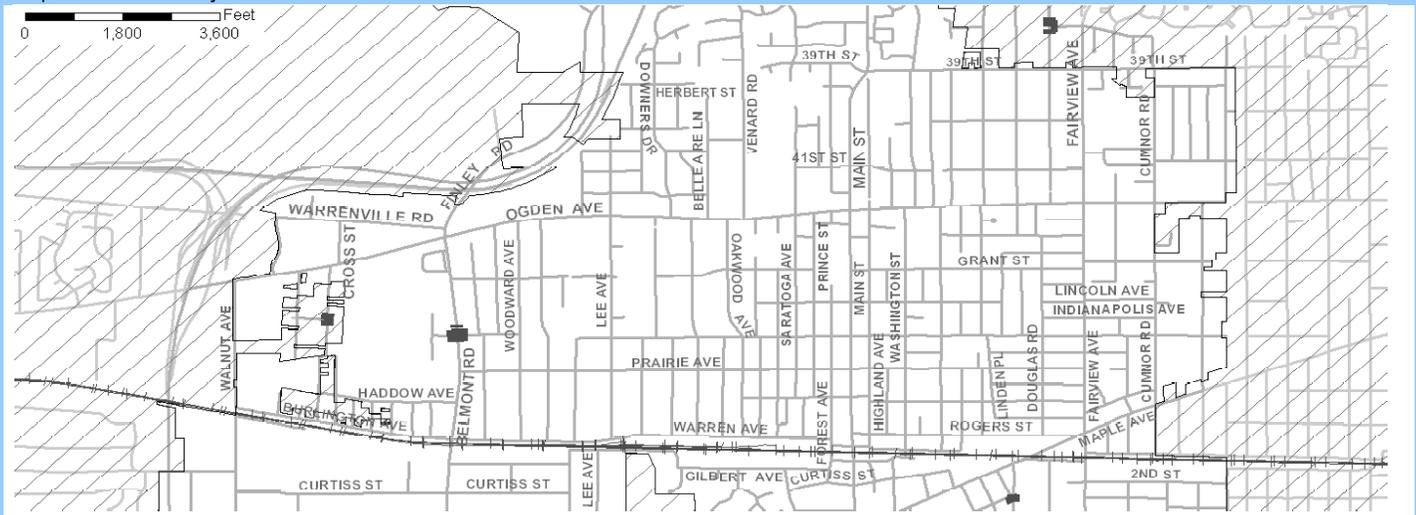
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvement will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score **A**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
				Professional Services				100,000	100,000	100,000
Land Acquisition										-
Infrastructure		X			1,470,000	1,400,000	4,900,000	2,900,000		10,670,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				100,000	1,570,000	1,500,000	5,000,000	3,000,000	-	11,170,000

Funding Source(s)		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
481-Water Fund	▼	100,000	1,570,000	1,500,000	5,000,000	3,000,000		11,170,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		100,000	1,570,000	1,500,000	5,000,000	3,000,000	-	11,170,000

Project status and completed work

No work has started.

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

Priority Score **A**

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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

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

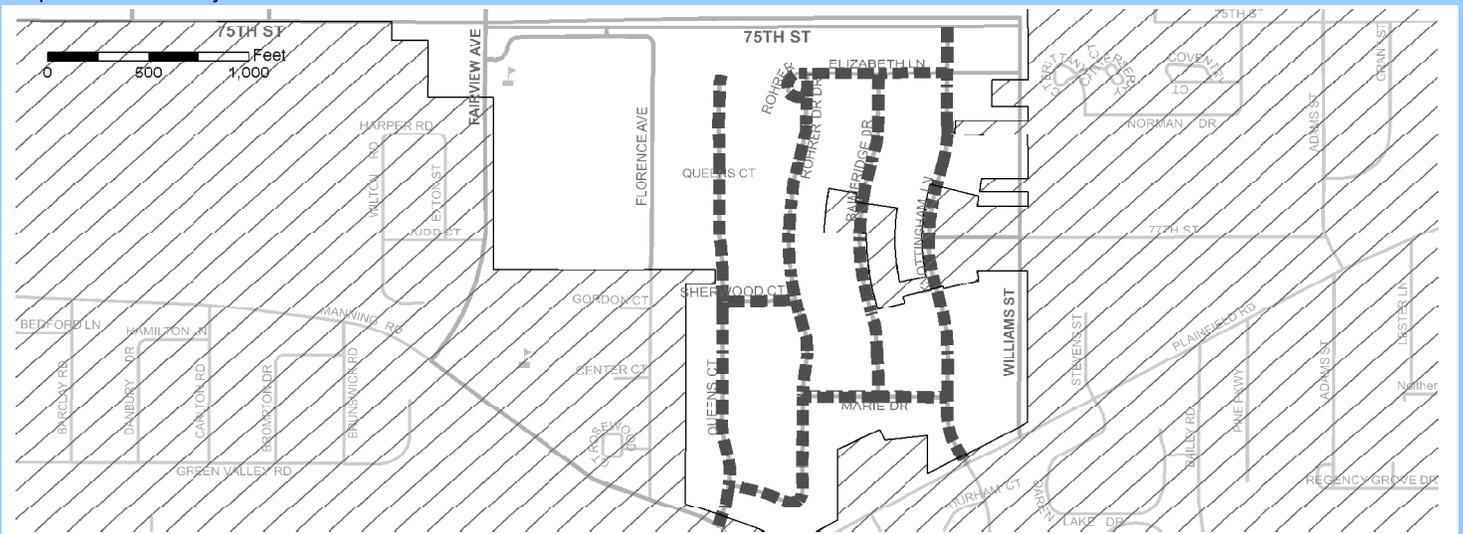
Design commenced in 2011 along with design of street reconstruction. It is anticipated that construction will commence in 2012.

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **A**

Project Manager: **David Bird**

Program: **394** Department: **Public Works**

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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)										
481-Water Fund	▼		250,000							250,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES			250,000	-	-	-	-	-	-	250,000

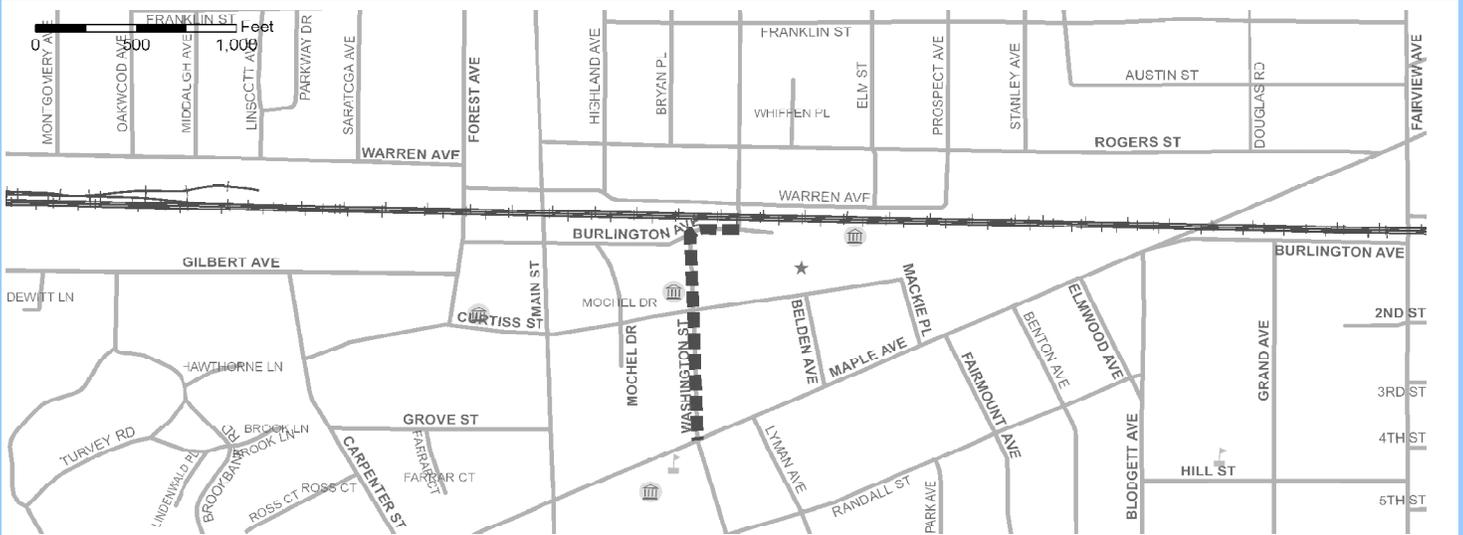
Project status and completed work Grants (funded or applied for) related to the project.

It is anticipated that this work will be performed in conjunction with the road resurfacing in 2012.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score **A**

Project Manager: **David Bird**

Program: **394** Department: **Public Works**

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	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)										
481-Water Fund	▼			50,000						50,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				50,000	-	-	-	-	-	50,000

Project status and completed work

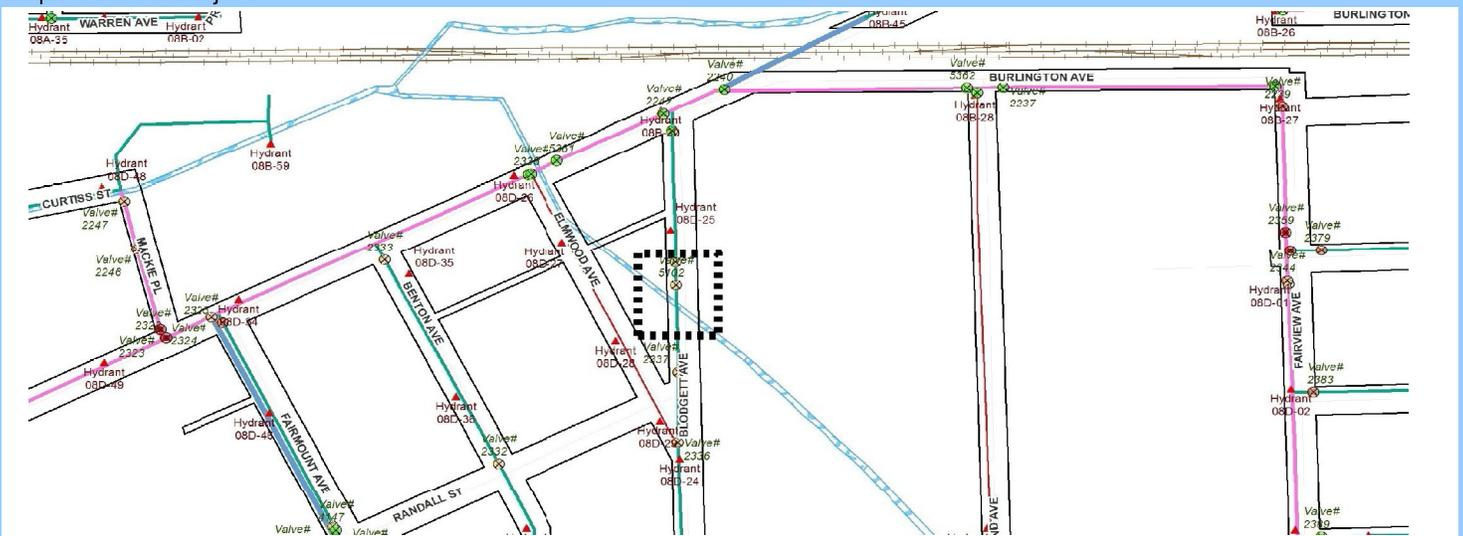
Grants (funded or applied for) related to the project.

This work was designed by Staff in 2011, and it is anticipated that it will be constructed in 2012.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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



Priority Score

A

Project Manager:

David Bird

Program: **394**

Department:

Public Works

2012-2016 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 MTUs operate on battery power and the batteries have a finite life.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score **A**

Project Manager:

David Bird

Program: **394** Department:

Public Works

2012-2016 Capital Project Sheet

Project # **EM-002**

Project Description **Tornado Sirens Battery Back-Up**

Project summary, justification and alignment to Strategic Plan

The Village is in need of seven batteries for back-up of the tornado sirens.

Cost Summary	New	Maintenance	Replacement	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X			126,000						126,000
Other/Miscellaneous										-
TOTAL COST				126,000	-	-	-	-	-	126,000

Funding Source(s)

220-Capital Improvements Fund	▼	126,000							126,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		126,000	-	-	-	-	-	-	126,000

Project status and completed work

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

None.

Impact-annual operating expenses	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score **A**

Project Manager: **Mary Scalzetti**

Program: **636** Department: **Village Manger's Office**

2012-2016 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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future	TOTAL
									Years	
Professional Services	X			17,000						17,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X			73,800						73,800
Other/Miscellaneous										-
TOTAL COST				90,800	-	-	-	-	-	90,800

Funding Source(s)

220-Capital Improvements Fund	▼	90,800								90,800
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		90,800	-	-	-	-	-	-	-	90,800

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 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score **A**

Project Manager:

Police Chief Robert Porter

Program: **636/711** department:

Police