

COMMUNITY INVESTMENT PROGRAM (CIP)

OVERVIEW

The Village is responsible for the construction and maintenance of important infrastructure, such as roads, watermains and stormwater facilities, as well as the maintenance of Village buildings and machinery and equipment. The programs to construct and maintain these types of assets are known as capital programs. This document is the Village's plan for capital improvements for the five-year period between 2013 and 2017. The CIP includes a summary of all major capital improvements planned over the next five years, including a specific description and cost summary of each project and a summary of the funding sources for each of the projects.

The first year of the Community Investment Program will serve as the Capital budget for FY2013. The remaining four years are for planning purposes and will be reviewed and adjustment in scope and priority to meet the community's needs. Development and approval of the annual budget assure adequate review of capital needs and proper investment to the Village's infrastructure. The long-range view serves to eliminate surprises and helps provides time for proper planning to stabilize funding of necessary capital projects.

The plan includes total expenses for all fund for the five-year period of \$387,628,245. Projects in fiscal year 2013 amount to \$26,994,070.

CIP Criteria

Projects included in the CIP meet the following criteria:

- The project has a minimum value of \$25,000
- The project has useful life of longer than 2 years
- The project results in a fixed asset
- If the project is an engineering study, it leads to a capital program

Capital projects include costs in six main categories which include:

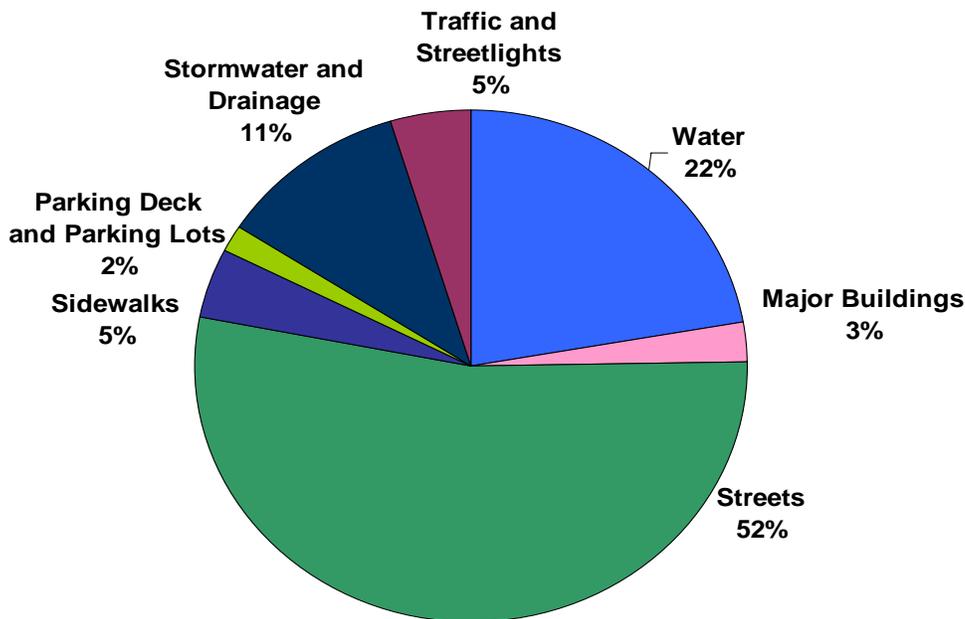
- Professional Services
- Land Acquisition
- Infrastructure Improvements
- Building Improvements
- Machinery and Equipment
- Other/Miscellaneous

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FY 2013 Capital Budget Summary

The FY2013 capital budget can be categorized by program type. The programs are the major categories of projects. The chart below shows the percentage investment in each of the programs for FY2013.

FY13 Capital Budget by Major Program Types



Program Summary

Descriptions of Programs

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

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Program Summary

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 367 – 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.

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FY2013 Capital Budget Summary

The projects listed below are included in the Capital Budget for FY2013.

Project Title	FY13 Proposed Budget
Program 142 - Major Buildings	
Emergency Back-Up Generators	\$ 350,000.00
Police Station Facility Maintenance	\$ 40,000.00
Village Hall Facility Maintenance	\$ 115,000.00
Public Works Facility Maintenance	\$ 90,000.00
Fire Stations Maintenance	\$ 107,000.00
Totals:	\$ 702,000.00
Program 333 - Street Lights	
Street Light Replacement, Concord Square II	\$ 90,000.00
Fairview Business District Street Light Replacement	\$ 350,000.00
Village Hall Parking Lot Lighting	\$ 200,000.00
Fire Station #5 Parking Lot Lighting Replacement	\$ 55,000.00
Totals:	\$ 695,000.00
Program 341 - Sidewalks	
New Sidewalk Installation Program	\$ 650,000.00
Ogden Avenue Sidewalk Installation/Curb Cut Reduction	\$ 300,000.00
Replacement Sidewalk Program	\$ 191,500.00
Right-of-Way Accessibility Improvements	\$ 50,000.00
Brick Sidewalk Remnant Removal & Replacement	\$ 50,000.00
Totals:	\$ 1,241,500.00
Program 342 - Streets	
Roadway Maintenance Program	\$ 4,811,500.00
Washington Street Improvements, Burlington to Maple	\$ 510,000.00
Roadway Reconstruction, Knottingham	\$ 10,000.00
Roadway Reconstruction, Concorde Square Unit 2	\$ 4,125,000.00
Roadway Reconstruction, Oak Grove Unit III	\$ 2,875,000.00
OASIS Program Funding	\$ 250,000.00
Common Trash Dumpster & Enclosure	\$ 35,000.00
Street Reconstruction; Brookbank RD, 59th to 60th St.	\$ 435,000.00
Roadway Reconstruction, Esterbrook Subdivision, Unit 1	\$ 150,000.00
Grade Separation - Downtown/Fairview Area	\$ 50,000.00
Roadway Resurfacing (LAPP), Main, Maple to 55th St.	\$ 180,000.00
55th Street Intersection Improvements	\$ 24,000.00
Roadway Reconstruction, Chase Rd. (south of Maple)	\$ 155,000.00
Roadway Reconstruction, Maple, Fairview to Cumnor	\$ 25,000.00
IDOT Bridge Compliance Improvements	\$ 175,000.00
Ogden Avenue Streetscape Improvements	\$ 700,000.00
Sub Totals:	\$ 14,510,500.00
Grants Approved	
Roadway Resurfacing (LAPP), Main, Maple to 55th St.	\$ (122,500.00)
Totals:	\$ 14,388,000.00
Program 343 - Drainage	
Streambank Stabilization, St Joseph Creek, North Branch	\$ 8,000.00
Streambank Improvements, St Joseph Creek, South Branch	\$ 10,000.00
Compliance Dredging	\$ 1,500,000.00
Valley View Pond Improvements	\$ 550,000.00
Existing Drain Tile Investigation	\$ -
Prentiss Creek (Sub E), Kensington Place Online Storage	\$ 350,000.00
Watershed Improvements, Lacey Creek, Sub G	\$ 6,500.00
Totals:	\$ 2,424,500.00

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Project Title	FY13 Proposed Budget
Program 344 - Traffic	
Safe Routes to School	\$ 200,000.00
Traffic Signal Modernization, Main & Grant	\$ 275,000.00
Traffic Signal Modernization, Lacey & Woodcreek	\$ 15,000.00
Traffic Detection Camera Replacement	\$ 30,000.00
Pavement Striping Maintenance	\$ 30,000.00
Neighborhood Traffic Study	\$ 38,470.00
Traffic Signal Modernization, Finley Rd. at Finley Mall	\$ 280,000.00
Fiber Optic Cable - Main/Maple to Fire Station #2	\$ 45,000.00
Sub Totals:	\$ 913,470.00
Grants Approved	
Safe Routes to School	\$ (190,000.00)
Traffic Signal Modernization, Main & Grant	\$ (162,400.00)
Totals:	\$ 561,070.00
Program 347 - Stormwater	
Watershed Improvements, St Joseph Creek, South Branch Sub J	\$ 5,000.00
Neighborhood Drainage Improvements Cost-Share Program	\$ 50,000.00
Headwall Replacement, Hill and Grand	\$ 10,000.00
Headwall Replacement, Gilbert and Brookbank	\$ 10,000.00
Drainage Improvements at Fire Station #3	\$ 2,000.00
Green Streets/Sustainable Storm Water Program	\$ 15,000.00
St Joseph Crk, S. Branch (Sub C), Webster, between Kenyon & Blanchard	\$ 10,000.00
Washington Street Storm Sewer Replacement	\$ 150,000.00
Totals:	\$ 602,000.00
Program 366 - Parking Lots	
Parking Lot Improvements, Lot G, West of Belmont	\$ 90,000.00
Parking Lot Improvements, Lot H	\$ 175,000.00
Parking Lot Improvements, Annual Element	\$ 125,000.00
Parking Revenue Units	\$ 45,000.00
Sub Totals:	\$ 435,000.00
Grants Anticipated	
Parking Lot Improvements, Lot H	\$ (75,000.00)
Totals:	\$ 360,000.00
Program 367 - Parking Deck	
Parking Deck Maintenance	\$ 50,000.00
Totals:	\$ 50,000.00
Program 394 - Water Operations Capital Projects	
Water Tank Painting, Summit	\$ 840,000.00
Water Tank Painting, Maple	\$ 350,000.00
Storage Building Installation, Maple Tower	\$ 225,000.00
Water Tank Painting, Finley	\$ 60,000.00
Water System Security Enhancements	\$ 150,000.00
Water System SCADA Improvements	\$ 120,000.00
Water Facility Maintenance, Annual Element	\$ 100,000.00
Existing Well Rehab	\$ 100,000.00
Watermain Replacement, Wisconsin (Walnut to Janes)	\$ 710,000.00
Watermain Replacement, Esterbrook Subdivision, Unit 1	\$ 40,000.00
Watermain Replacement, Annual Element	\$ 2,100,000.00
Watermain Replacement, Washington, Burlington to Maple	\$ 400,000.00
AMR MTU Replacement	\$ 150,000.00
Watermain Loop, Annexed Area	\$ 1,025,000.00
Sub Totals:	\$ 6,370,000.00
Grants Anticipated	
Watermain Loop, Annexed Area	\$ (400,000.00)
Totals:	\$ 5,970,000.00
TOTAL PROJECT COSTS	\$ 27,943,970.00
Offset by Grants	\$ (949,900.00)

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Funding Source Summary

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 443 – Stormwater 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		FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	Future Yrs Planned	TOTAL FY2013-Future
FUND 220 - Capital Projects Fund								
EM-003	Emergency Back-up Generators	350,000						350,000
SL-003	Street Light Replacement, Concord Square II	90,000						90,000
SL-004	Fairview Business District Street Light Replacement	350,000						350,000
SL-005	Street Light Replacement, Farmingdale		65,000					65,000
SL-006	Village Hall Parking Lot Lighting	200,000						200,000
SL-008	Fire Station #5 Parking Lot Lighting Replacement	55,000						55,000
S-004	New Sidewalk Installation Program	650,000	650,000	325,000	325,000	165,000		2,115,000
S-005	Ogden Avenue Sidewalk Installation/Curb Cut Reduction	300,000	111,000					411,000
S-006	Replacement Sidewalk Program	191,500	201,075	211,000	221,000	232,000		1,056,575
S-007	Paver Crosswalk Upgrades		250,000					250,000
S-008	Right of Way Accessibility Improvements	50,000	75,000	100,000	125,000	150,000		500,000
S-009	Brick Sidewalk Remnant Removal & Replacement	50,000						50,000
ST-004	Roadway Maintenance Program	3,311,500	3,545,000	3,661,500	4,250,000	4,916,500		19,684,500
ST-010	Washington Street Improvements, Burlington to Maple	510,000					2,950,000	3,460,000
ST-011	Roadway Reconstruction, Knottingham	10,000						10,000
ST-012	Roadway Reconstruction, Concorde Square Unit 2	4,125,000						4,125,000
ST-015	Roadway Reconstruction, Oak Grove Unit III	2,875,000						2,875,000
ST-016	Roadway Improvements, Middaugh Ave, Grant to Herrick MS		50,000					50,000
ST-025	Street Reconstruction, Brookbank Rd, 59th to 60th St	435,000						435,000
ST-027	Roadway Reconstruction, Esterbrook Subdivision, Unit 1	150,000	1,500,000					1,650,000
ST-029	Grade Separation - Downtown/Fairview Area	50,000					16,000,000	16,050,000
ST-034	Roadway Reconstruction, Clyde Estates		175,000	2,050,000				2,225,000
ST-035	Roadway Resurfacing (LAPP), Main, Maple to 55th St.	180,000						180,000
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	1,525,000				1,625,000
ST-040	Roadway Reconstruction, Brook & Centre		150,000	2,540,000				2,690,000
ST-041	PW Parking Lot Reconstruction		500,000					500,000
ST-042	55th Street Intersection Improvements	24,000						24,000
ST-043	Roadway Reconstruction, Chase Rd, South of Maple	155,000						155,000
ST-044	Roadway Reconstruction, Maple, Fairview to Cumnor	25,000	925,000					950,000
ST-045	IDOT Bridge Compliance Improvements	175,000						175,000
ST-046	Roadway Resurfacing, Downers Groves Estates		1,530,000					1,530,000

Community Investment Program Fund List

Project Description		FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	Future Yrs Planned	TOTAL FY2013-Future
ST-047	Roadway Resurfacing (LAPP), Maple, Main to Fairview				20,000	392,000		412,000
TR-008	Traffic Signal Installation, 63rd & Springside Street						180,000	180,000
TR-014	Safe Routes to School	200,000						200,000
TR-017	Traffic Signal Modernization, Main & Grant	275,000						275,000
TR-018	Traffic Signal Modernization, Lacey & Woodcreek	15,000	250,000					265,000
TR-021	Traffic Detection Camera Replacement	30,000	27,000	27,000	27,000	27,000	200,000	338,000
TR-023	Pavement Striping Maintenance	30,000	35,000	105,000	35,000	35,000		240,000
TR-024	Neighborhood Traffic Study	38,470	25,000	25,000	25,000	30,000		143,470
TR-026	Traffic Signal Modernization, Finley Rd at Finley Mall	280,000						280,000
TR-027	Fiber Optic Cable - Main/Maple to Fire Station #2	45,000						45,000
BW-005	31st Street Bike Path		87,500	87,500				175,000
BW-007	Bicycle Parking at Train Stations		100,000					100,000
Sub Totals:		15,225,470	10,386,575	11,982,000	5,058,000	6,612,500	19,330,000	68,594,545
Grants Approved								
ST-035	Roadway Resurfacing (LAPP), Main, Maple to 55th St.	(122,500)						(122,500)
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)
TR-014	Safe Routes to School	(190,000)						(190,000)
TR-017	Traffic Signal Modernization, Main & Grant	(162,400)						(162,400)
Grants Anticipated								
S-007	Paver Crosswalk Upgrades		(200,000)					(200,000)
ST-036	Roadway Resurfacing (LAPP), Finley, Butterfield to Village Limits					(175,000)		(175,000)
ST-047	Roadway Resurfacing (LAPP), Maple, 55th to Fairview					(267,400)		(267,400)
BW-006	Bicycle Parking at Train Stations		(70,000)					(70,000)
Totals:		14,750,570	10,116,575	11,332,000	5,058,000	5,890,100	19,330,000	66,477,245
FUND 223 - Municipal Buildings Fund								
MB-001	Police Station Facility Maintenance	40,000						40,000
MB-002	Village Hall Facility Maintenance	115,000						115,000
MB-003	Public Works Facility Maintenance	90,000						90,000
MB-004	Fire Stations Maintenance	107,000						107,000
Totals:		352,000	-	-	-	-	-	352,000

Community Investment Program Fund List

Project Description	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	Future Yrs Planned	TOTAL FY2013-Future
FUND 443 - Stormwater Fund							
DR-011 Streambank Stabilization, St Joseph Creek, North Branch	8,000	8,000	8,000			600,000	624,000
DR-022 Streambank Improvements, St Joseph Creek, South Branch	10,000	10,000	115,000	220,000	120,000	2,025,000	2,500,000
DR-024 Streambank Improvements, St Joseph Creek, Main Branch			100,000			1,100,000	1,200,000
DR-032 Westmont Surface Water Protection District Drainage Improvement		50,000				2,000,000	2,050,000
DR-034 Compliance Dredging	1,500,000					2,000,000	3,500,000
DR-035 Valley View Pond Improvements	550,000					2,000,000	2,550,000
DR-037 Existing Drain Tile Investigation		50,000	50,000	50,000			150,000
DR-039 Prentiss Creek (Sub E), Kensington Place Online Storage	350,000						350,000
DR-040 Watershed Improvements, Lacey Creek, Sub G	6,500	413,000	6,500	1,006,500	6,500	14,902,000	16,341,000
ST-041 PW Parking Lot Reconstruction		50,000					50,000
SW-033 Watershed Improvements, St Joseph Creek, North Branch Sub C	100,000	3,800,000	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	5,000	5,000	5,000			13,189,000	13,204,000
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						9,984,000	9,984,000
SW-039 Watershed Improvements, Prentiss Creek, Sub B (DG Estates)	50,000	1,750,000				5,157,000	6,957,000
SW-040 Watershed Improvements, PrentissCreek, Sub C (DG Estates)	50,000	1,750,000				7,819,000	9,619,000
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	50,000	50,000	50,000	50,000	50,000		250,000
SW-052 Drainage Improvements, Brook Drive & Centre Circle						2,500,000	2,500,000
SW-053 Drainage Improvements, Clyde Estates		100,000	1,000,000				1,100,000
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	10,000	200,000					210,000
SW-057 Headwall Replacement, Gilbert and Brookbank	10,000	50,000					60,000
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-063 Drainage Improvements at Fire Station #3	2,000	2,000	2,000				6,000
SW-067 Lacey Creek (Sub G) - 35th St. between Saratoga and Venard	150,000	5,000	5,000	5,000		435,000	600,000
SW-068 Watershed Impr. Prentiss Creek (Sub D) - 6700 block of Saratoga						265,000	265,000
SW-069 Green Streets/Sustainable Storm Water Program	15,000	65,000	65,000	115,000	115,000		375,000
SW-070 Storm Sewer Replacement, Annual Element		500,000	1,000,000	1,500,000	1,550,000		4,550,000
SW-071 St Joseph Cr, S Branch (Sub C), Webster, between Kenyon & Blanchard	10,000	350,000					360,000
SW-072 Watershed Improvements, St Joseph Creek, North Branch (Sub F)						5,500,000	5,500,000
SW-073 Downtown Business District Water Quality Enhancements		50,000	50,000	50,000	50,000	150,000	350,000
SW-074 Lacey Creek (Sub C) - Seeley Ave. LPDA						6,000,000	6,000,000
SW-075 Lacey Creek (Sub D) - 39th St., West of Saratoga						200,000	200,000
SW-077 Sterling Rd/Glendenning Rd Storm Sewer		400,000					400,000
SW-078 Headwall Replacement, Grand at 55th Street		65,000					65,000
SW-079 Washington Street Storm Sewer Replacement	150,000						150,000
Totals:	3,026,500	9,723,000	2,486,500	3,026,500	1,921,500	265,145,000	285,329,000

Community Investment Program Fund List

Project Description		FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	Future Yrs Planned	TOTAL FY2013-Future
FUND 481 Water Fund								
WP-003	Water Tank Painting, Summit	840,000						840,000
WP-005	Water Tank Painting, Maple	350,000						350,000
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 System 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-018	Watermain Replacement, Wisconsin (Walnut to Janes)	710,000						710,000
WA-019	Watermain Replacement, Esterbrook Subdivision, Unit 1	40,000	825,000					865,000
WA-028	Watermain Replacement, Annual Element	2,100,000	1,500,000	5,000,000	3,000,000	3,000,000		14,600,000
WA-033	Watermain Replacement, Washington, Burlington to Maple	400,000						400,000
WA-037	AMR MTU Replacement	150,000	500,000	500,000			1,000,000	2,150,000
WA-039	Watermain Loop, Annexed Area	1,025,000						1,025,000
	Sub Totals:	6,370,000	3,625,000	5,600,000	3,100,000	3,100,000	1,000,000	22,795,000
Grants Anticipated								
WA-039	Watermain Loop, Annexed Area	(400,000)						(400,000)
	Totals:	5,970,000	3,625,000	5,600,000	3,100,000	3,100,000	1,000,000	22,395,000
FUND 471 - Parking Fund								
P-001	Parking Lot Improvements, Lot G, West of Belmont	90,000						90,000
P-005	Parking Lot Improvements, Lot H	175,000	1,250,000					1,425,000
P-010	Parking Lot Improvements, Annual Element	125,000	130,000	135,000	140,000	145,000		675,000
P-013	Parking Deck Maintenance	50,000	25,000	25,000	25,000	30,000		155,000
P-014	Parking Revenue Units	45,000						45,000
P-017	Forest North Lot Reconstruction		100,000				1,050,000	1,150,000
	Sub Totals:	485,000	1,505,000	160,000	165,000	175,000	1,050,000	3,540,000
Grants Approved								
P-005	Parking Lot Improvement, Lot H		(880,000)					(880,000)
Grants Anticipated								
P-005	Parking Lot Improvements, Lot H	(75,000)						(75,000)
	Totals:	410,000	625,000	160,000	165,000	175,000	1,050,000	2,585,000

Community Investment Program Fund List

Project Description		FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	Future Yrs Planned	TOTAL FY2013-Future
FUND 102 - Motor Fuel Tax Fund								
ST-004	Roadway Maintenance Program	1,500,000	1,150,000	1,150,000	1,150,000	1,150,000		6,100,000
Totals:		1,500,000	1,150,000	1,150,000	1,150,000	1,150,000	-	6,100,000
FUND 107 - Downtown TIF Fund								
P-016	Parking Lot Enhancement, Main & Maple						75,000	75,000
ST-020	Common Trash Dumpster & Enclosure	35,000						35,000
Totals:		35,000	-	-	-	-	75,000	110,000
FUND 110 OGDEN AVENUE TIF								
S-005	Ogden Avenue Sidewalk Installation/Curb Cut Reduction		863,000					863,000
ST-017	OASIS Program Funding	250,000	250,000	250,000	250,000	250,000		1,250,000
ST-048	Ogden Avenue Streetscape Improvements	700,000	2,100,000					2,800,000
Sub Totals:		950,000	3,213,000	250,000	250,000	250,000	-	4,913,000
Grants Approved								
S-005	Ogden Avenue Sidewalk Installation/Curb Cut Reduction		(633,000)					(633,000)
Totals:		950,000	2,580,000	250,000	250,000	250,000	-	4,280,000
Grand Total (All Projects):		26,994,070	27,819,575	20,978,500	12,749,500	12,486,600	286,600,000	387,628,245

Community Investment Program Project List

Sorted by Program

Project Description	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	Future Yrs Planned	TOTAL FY2013-Future
Program 142 - Major Buildings							
EM-003 Emergency Back-Up Generators	350,000						350,000
MB-001 Police Station Facility Maintenance	40,000						40,000
MB-002 Village Hall Facility Maintenance	115,000						115,000
MB-003 Public Works Facility Maintenance	90,000						90,000
MB-004 Fire Stations Maintenance	107,000						107,000
Totals:	702,000	-	-	-	-	-	702,000
Program 333 - Street Lights							
SL-003 Street Light Replacement, Concord Square II	90,000						90,000
SL-004 Fairview Business District Street Light Replacement	350,000						350,000
SL-005 Street Light Replacement, Farmingdale		65,000					65,000
SL-006 Village Hall Parking Lot Lighting	200,000						200,000
SL-008 Fire Station #5 Parking Lot Lighting Replacement	55,000						55,000
Totals:	695,000	65,000	-	-	-	-	760,000
Program 341 - Sidewalks							
S-004 New Sidewalk Installation Program	650,000	650,000	325,000	325,000	165,000		2,115,000
S-005 Ogden Avenue Sidewalk Installation/Curb Cut Reduction	300,000	974,000					1,274,000
S-006 Replacement Sidewalk Program	191,500	201,075	211,000	221,000	232,000		1,056,575
S-007 Paver Crosswalk Upgrades		250,000					250,000
S-008 Right-of-Way Accessibility Improvements	50,000	75,000	100,000	125,000	150,000		500,000
S-009 Brick Sidewalk Remnant Removal & Replacement	50,000						50,000
Sub Totals:	1,241,500	2,150,075	636,000	671,000	547,000	-	5,245,575
Grants Approved							
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:	1,241,500	1,317,075	636,000	671,000	547,000	-	4,412,575
Program 342 - Streets							
ST-004 Roadway Maintenance Program	4,811,500	4,695,000	4,811,500	5,400,000	6,066,500		25,784,500
ST-010 Washington Street Improvements, Burlington to Maple	510,000					2,950,000	3,460,000
ST-011 Roadway Reconstruction, Knottingham	10,000						10,000
ST-012 Roadway Reconstruction, Concorde Square Unit 2	4,125,000						4,125,000
ST-015 Roadway Reconstruction, Oak Grove Unit III	2,875,000						2,875,000
ST-016 Roadway Improvements, Middaugh Ave, Grant to Herrick MS		50,000					50,000
P-016 Parking Lot Enhancement, Main & Maple						75,000	75,000
ST-017 OASIS Program Funding	250,000	250,000	250,000	250,000	250,000		1,250,000
ST-020 Common Trash Dumpster & Enclosure	35,000						35,000
ST-025 Street Reconstruction; Brookbank RD, 59th to 60th St.	435,000						435,000

Community Investment Program Project List

Sorted by Program

Project Description		FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	Future Yrs Planned	TOTAL FY2013-Future
ST-027	Roadway Reconstruction, Esterbrook Subdivision, Unit 1	150,000	1,500,000					1,650,000
ST-029	Grade Separation - Downtown/Fairview Area	50,000					16,000,000	16,050,000
ST-034	Roadway Reconstruction, Clyde Estates		175,000	2,050,000				2,225,000
ST-035	Roadway Resurfacing (LAPP), Main, Maple to 55th St.	180,000						180,000
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	1,525,000				1,625,000
ST-040	Roadway Reconstruction, Brook & Centre		150,000	2,540,000				2,690,000
ST-041	PW Parking Lot Reconstruction		500,000					500,000
ST-042	55th Street Intersection Improvements	24,000						24,000
ST-043	Roadway Reconstruction, Chase Rd. (south of Maple)	155,000						155,000
ST-044	Roadway Reconstruction, Maple, Fairview to Cumnor	25,000	925,000					950,000
ST-045	IDOT Bridge Compliance Improvements	175,000						175,000
ST-046	Roadway Resurfacing, Downers Grove Estates		1,530,000					1,530,000
ST-047	Roadway Resurfacing (LAPP), Maple, Main to Fairview				20,000	392,000		412,000
ST-048	Ogden Avenue Streetscape Improvements	700,000	2,100,000					2,800,000
Sub Totals:		14,510,500	12,010,000	12,501,500	5,700,000	7,373,500	19,025,000	71,120,500
Grants Approved								
ST-035	Roadway Resurfacing (LAPP), Main, Maple to 55th St.	(122,500)						(122,500)
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)
Grants Anticipated								
ST-036	Roadway Resurfacing (LAPP), Finley, Butterfield to Village Limits					(175,000)		(175,000)
ST-047	Roadway Resurfacing (LAPP), Maple, 55th to Fairview					(267,400)		(267,400)
Totals:		14,388,000	12,010,000	11,851,500	5,700,000	6,651,100	19,025,000	69,625,600
Program 343 - Drainage								
DR-011	Streambank Stabilization, St Joseph Creek, North Branch	8,000	8,000	8,000			600,000	624,000
DR-022	Streambank Improvements, St Joseph Creek, South Branch	10,000	10,000	115,000	220,000	120,000	2,025,000	2,500,000
DR-024	Streambank Improvements, St Joseph Creek, Main Branch			100,000			1,100,000	1,200,000
DR-032	Westmont Surface Water Protection District Drainage Improvement		50,000				2,000,000	2,050,000
DR-034	Compliance Dredging	1,500,000					2,000,000	3,500,000
DR-035	Valley View Pond Improvements	550,000					2,000,000	2,550,000
DR-037	Existing Drain Tile Investigation		50,000	50,000	50,000			150,000
DR-039	Prentiss Creek (Sub E), Kensington Place Online Storage	350,000						350,000
DR-040	Watershed Improvements, Lacey Creek, Sub G	6,500	413,000	6,500	1,006,500	6,500	14,902,000	16,341,000
ST-041	PW Parking Lot Reconstruction		50,000					50,000
Totals:		2,424,500	581,000	279,500	1,276,500	126,500	24,627,000	29,315,000

Community Investment Program Project List

Sorted by Program

Project Description	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	Future Yrs Planned	TOTAL FY2013-Future
Program 344 - Traffic							
TR-008						180,000	180,000
TR-014	200,000						200,000
TR-017	275,000						275,000
TR-018	15,000	250,000					265,000
TR-021	30,000	27,000	27,000	27,000	27,000	200,000	338,000
TR-023	30,000	35,000	105,000	35,000	35,000		240,000
TR-024	38,470	25,000	25,000	25,000	30,000		143,470
TR-026	280,000						280,000
TR-027	45,000						45,000
Sub Totals:	913,470	337,000	157,000	87,000	92,000	380,000	1,966,470
Grants Approved							
TR-014	(190,000)						(190,000)
TR-017	(162,400)						(162,400)
Totals:	561,070	337,000	157,000	87,000	92,000	380,000	1,614,070
Program 345 - Bikeways							
BW-005		87,500	87,500				175,000
BW-007		100,000					100,000
Sub Totals:	-	187,500	87,500	-	-	-	275,000
Grants Anticipated							
BW-007		(70,000)					(70,000)
Totals:	-	117,500	87,500	-	-	-	205,000
Program 347 - Stormwater							
SW-033	100,000	3,800,000	30,000	30,000	30,000		3,990,000
SW-034						3,791,000	3,791,000
SW-035	5,000	5,000	5,000			13,189,000	13,204,000
SW-036						5,477,000	5,477,000
SW-037						7,971,000	7,971,000
SW-038						9,984,000	9,984,000
SW-039	50,000	1,750,000				5,157,000	6,957,000
SW-040	50,000	1,750,000				7,819,000	9,619,000
SW-041						37,053,000	37,053,000
SW-042						13,540,000	13,540,000
SW-043						18,770,000	18,770,000
SW-044						33,530,000	33,530,000
SW-045						59,670,000	59,670,000
SW-046						8,692,000	8,692,000
SW-051	50,000	50,000	50,000	50,000	50,000		250,000

Community Investment Program Project List

Sorted by Program

Project Description		FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	Future Yrs Planned	TOTAL FY2013-Future
SW-052	Drainage Improvements, Brook Drive & Centre Circle						2,500,000	2,500,000
SW-053	Drainage Improvements, Clyde Estates		100,000	1,000,000				1,100,000
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	10,000	200,000					210,000
SW-057	Headwall Replacement, Gilbert and Brookbank	10,000	50,000					60,000
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-063	Drainage Improvements at Fire Station #3	2,000	2,000	2,000				6,000
SW-067	Lacey Creek (Sub G) - 35th St. between Saratoga and Venard	150,000	5,000	5,000	5,000		435,000	600,000
SW-068	Watershed Impr. Prentiss Creek (Sub D) - 6700 block of Saratoga						265,000	265,000
SW-069	Green Streets/Sustainable Storm Water Program	15,000	65,000	65,000	115,000	115,000		375,000
SW-070	Storm Sewer Replacement, Annual Element		500,000	1,000,000	1,500,000	1,550,000		4,550,000
SW-071	St Joseph Crk, S. Branch (Sub C), Webster, between Kenyon & Blanchard	10,000	350,000					360,000
SW-072	Watershed Improvements, St Joseph Creek, North Branch (Sub F)						5,500,000	5,500,000
SW-073	Downtown Business District Water Quality Enhancements		50,000	50,000	50,000	50,000	150,000	350,000
SW-074	Lacey Creek (Sub C) - Seeley Ave. LPDA						6,000,000	6,000,000
SW-075	Lacey Creek (Sub D) - 39th St., West of Saratoga						200,000	200,000
SW-077	Sterling Rd/Glendenning Rd Storm Sewer		400,000					400,000
SW-078	Headwall Replacement, Grand at 55th Street		65,000					65,000
SW-079	Washington Street Storm Sewer Replacement	150,000						150,000
Totals:		602,000	9,142,000	2,207,000	1,750,000	1,795,000	240,518,000	256,014,000
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	175,000	1,250,000					1,425,000
P-010	Parking Lot Improvements, Annual Element	125,000	130,000	135,000	140,000	145,000		675,000
P-014	Parking Revenue Units	45,000						45,000
P-017	Forest North Lot Reconstruction		100,000				1,050,000	1,150,000
Sub Totals:		435,000	1,480,000	135,000	140,000	145,000	1,050,000	3,385,000
Grants Approved								
P-005	Parking Lot Improvements, Lot H		(880,000)					(880,000)
Grants Anticipated								
P-005	Parking Lot Improvements, Lot H	(75,000)						(75,000)
Totals:		360,000	600,000	135,000	140,000	145,000	1,050,000	2,430,000

Community Investment Program Project List

Sorted by Program

Project Description		FY 2013 Projected	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	Future Yrs Planned	TOTAL FY2013-Future
Program 367 - Parking Deck								
P-013	Parking Deck Maintenance	50,000	25,000	25,000	25,000	30,000		155,000
Totals:		50,000	25,000	25,000	25,000	30,000	-	155,000
Program 394 - Water Operations Capital Projects								
WP-003	Water Tank Painting, Summit	840,000						840,000
WP-005	Water Tank Painting, Maple	350,000						350,000
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 System 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-018	Watermain Replacement, Wisconsin (Walnut to Janes)	710,000						710,000
WA-019	Watermain Replacement, Esterbrook Subdivision, Unit 1	40,000	825,000					865,000
WA-028	Watermain Replacement, Annual Element	2,100,000	1,500,000	5,000,000	3,000,000	3,000,000		14,600,000
WA-033	Watermain Replacement, Washington, Burlington to Maple	400,000						400,000
WA-037	AMR MTU Replacement	150,000	500,000	500,000			1,000,000	2,150,000
WA-039	Watermain Loop, Annexed Area	1,025,000						1,025,000
Sub Totals:		6,370,000	3,625,000	5,600,000	3,100,000	3,100,000	1,000,000	22,795,000
Grants Anticipated								
WA-039	Watermain Loop, Annexed Area	(400,000)						(400,000)
Totals:		5,970,000	3,625,000	5,600,000	3,100,000	3,100,000	1,000,000	22,395,000
Grand Total (All Projects):		26,994,070	27,819,575	20,978,500	12,749,500	12,486,600	286,600,000	387,628,245

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2013-2017 Capital Project Sheet

Project # **SL-003**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New Maintenance Replacement			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			90,000						90,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				90,000	-	-	-	-	-	90,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	▼	90,000						90,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		90,000	-	-	-	-	-	90,000

Project status and completed work

Streetlights will be replaced concurrently with road reconstruction (ST-012).

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Internal staff information:

Priority Score

Project Manager:

Stan Balicki

Program: 333

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		350,000						350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				350,000		-	-	-	-	350,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	▼	350,000						350,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		350,000		-	-	-	-	350,000

Project status and completed work

No work has started.

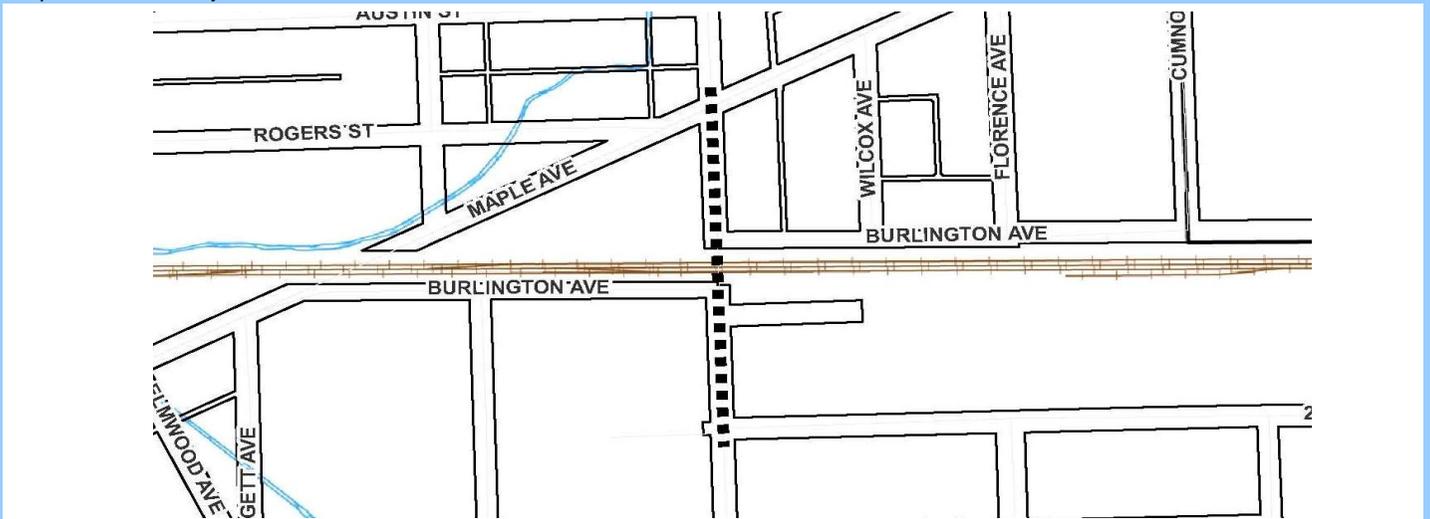
Grants (funded or applied for) related to the project.

Grants may be available for a portion of this work.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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.

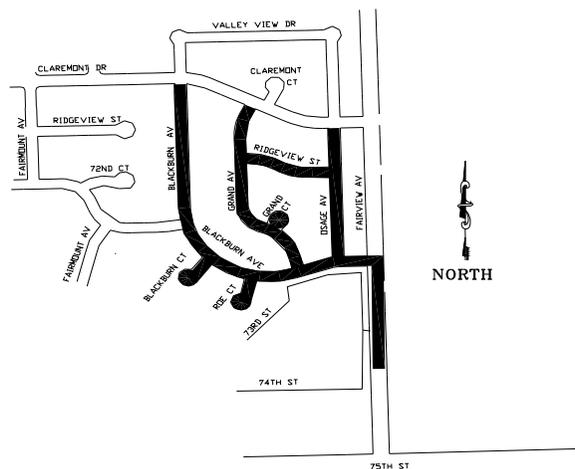
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **SL-008**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X	55,000						55,000
TOTAL COST				55,000	-	-	-	-	-	55,000

Funding Source(s)

220-Capital Improvements Fund	▼	55,000							55,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		55,000	-	-	-	-	-	-	55,000

Project status and completed work
It is anticipated that this work will be performed in 2013.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Internal staff information:

Priority Score

Project Manager: Stan Balicki

Program: Department: Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services				50,000	50,000	25,000	25,000	15,000		165,000
Land Acquisition										-
Infrastructure	X			600,000	600,000	300,000	300,000	150,000		1,950,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				650,000	650,000	325,000	325,000	165,000	-	2,115,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	▼	650,000	650,000	325,000	325,000	165,000		2,115,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		650,000	650,000	325,000	325,000	165,000	-	2,115,000

Project status and completed work

In 2013, staff will design the project and the selected sidewalk segments will be constructed. It is anticipated that the majority of the matrix will be substantially complete by 2015.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

Priority Score C

Project Manager:

Andy Sikich

Program: 341

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services				50,000	130,000					180,000
Land Acquisition	X			250,000						250,000
Infrastructure	X				844,000					844,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				300,000	974,000	-	-	-	-	1,274,000

Funding Source(s)											
Grants/Other Sources, Approved	▼										633,000
220-Capital Improvements Fund	▼			300,000	111,000						411,000
110 - Ogden TIF Fund	▼				230,000						230,000
	▼										-
TOTAL FUNDING SOURCES				300,000	974,000	-	-	-	-		1,274,000

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.

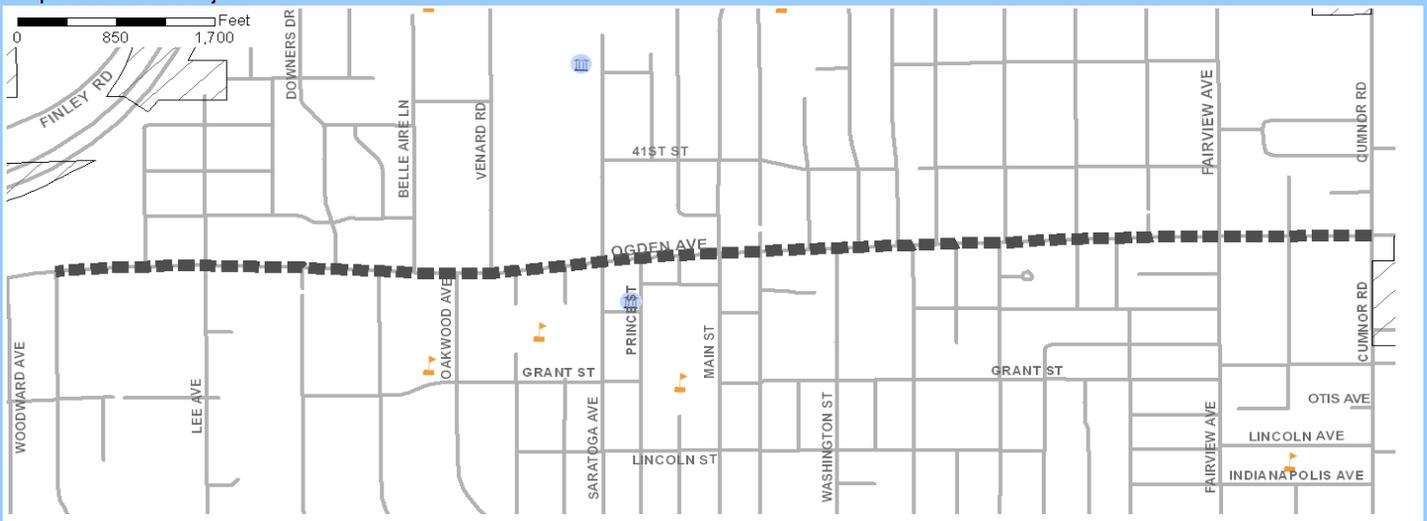
Grants (funded or applied for) related to the project.

STP grant of 75% of construction up to \$1,406,000
CMAQ grant of \$109,000

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X			191,500	201,075	211,000	221,000	232,000		1,056,575
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				191,500	201,075	211,000	221,000	232,000	-	1,056,575

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
220-Capital Improvements Fund	191,500	201,075	211,000	221,000	232,000		1,056,575
							-
							-
							-
TOTAL FUNDING SOURCES	191,500	201,075	211,000	221,000	232,000	-	1,056,575

Project status and completed work

Annual Program.

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	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 2013.

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

Staff will explore grant possibilities for this work.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **S-008**

Project Description **Right-of-Way Accessibility Improvements**

Project summary, justification and alignment to Strategic Plan

This project includes improvements to public rights-of-way to modernize pedestrian access routes and bring them into compliance with new regulations. The requirements of the American's with Disabilities Act were updated in 2012, and the "Public Rights Of Way Accessibility Guidelines" (PROWAG), which has been under development for several years, is scheduled to be finalized in 2013. As locations that are in need of upgrades are identified throughout the Village, they will be compiled on a matrix of priorities and will be added to this annual program.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		50,000	75,000	100,000	125,000	150,000		500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	75,000	100,000	125,000	150,000	-	500,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
220-Capital Improvements Fund	▼	50,000	75,000	100,000	125,000	150,000		500,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		50,000	75,000	100,000	125,000	150,000	-	500,000

Project status and completed work

Projects identified in 2012 will be designed and constructed in 2013.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
No significant impact to operating expense.							

Map/Pictures of Project



Priority Score

Project Manager:

Andy Sikich

Program:

Department:

Public Works

2013-2017 Capital Project Sheet

Project # **S-009**

Project Description **Brick Sidewalk Remnant Removal & Replacement**

Project summary, justification and alignment to Strategic Plan

There are several small segments of old brick sidewalks in the residential areas near downtown, in particular around Maple Avenue east of Main Street. These brick sidewalks do not meet the requirements of the American's with Disabilities Act (ADA), and need to be replaced with 5' wide concrete walks.

Cost Summary	New Maintenance Replacement			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Professional Services				2,000					
Land Acquisition										-
Infrastructure	X			48,000						48,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	-	-	-	-	-	50,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	▼	50,000						50,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		50,000	-	-	-	-	-	50,000

Project status and completed work

It is anticipated that this project will be designed and constructed in 2013.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired sidewalk will reduce liability costs.

Map/Pictures of Project



Priority Score

Project Manager:

Andy Sikich

Program:

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
220-Capital Improvements Fund						180,000	180,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	180,000	180,000

Project status and completed work

Traffic study and design work has been completed.

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

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **TR-014**

Project Description **Safe Routes to School**

Project summary, justification and alignment to Strategic Plan

The Village has participated in the Safe Routes to School program (SRTS) since 2007, applying for various grant money benefitting both District 58 and the Village. Projects applied for include infrastructure and non-infrastructure types, including sidewalks, driver feedback signs, traffic calming and bicycle improvements. All of these projects are associated with the Village's Safe Routes to School travel plan. The 2012 SRTS travel plan and application was prepared by the Village in December 2010 and includes two locations with a possibility of four; Pierce Downer, El Sierra, Kingsley and Whittier grade schools.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services				10,000						10,000
Land Acquisition										-
Infrastructure	X			190,000						190,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				200,000	-	-	-	-	-	200,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
							Years	
220-Capital Improvements Fund	▼	10,000						10,000
Grants/Other Sources, Approved	▼	190,000						190,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		200,000	-	-	-	-	-	200,000

Project status and completed work

The 2012 project has completed the Phase I process. Surveying is scheduled for Fall 2012 with construction anticipated for Summer/Fall 2013.

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

In February 2012 a Safe Route to School grant was awarded not to exceed \$190,000.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score **A**

Project Manager:

Dorin Fera

Program: **344**

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Land Acquisition										-
Infrastructure		X		265,000						265,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				275,000	-	-	-	-	-	275,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
220-Capital Improvements Fund	112,600						112,600
Grants/Other Sources, Approved	162,400						162,400
							-
							-
TOTAL FUNDING SOURCES	275,000	-	-	-	-	-	275,000

Project status and completed work
Construction anticipated for 2013.

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Professional Services				15,000					
Land Acquisition										-
Infrastructure			X		250,000					250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				15,000	250,000	-	-	-	-	265,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	▼	15,000	250,000					265,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		15,000	250,000	-	-	-	-	265,000

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X		30,000	27,000	27,000	27,000	27,000	200,000	338,000
Other/Miscellaneous										-
TOTAL COST				30,000	27,000	27,000	27,000	27,000	200,000	338,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	▼	30,000	27,000	27,000	27,000	27,000	200,000	338,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		30,000	27,000	27,000	27,000	27,000	200,000	338,000

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **TR-023**

Project Description **Pavement 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		30,000	35,000	105,000	35,000	35,000		240,000
TOTAL COST				30,000	35,000	105,000	35,000	35,000	-	240,000

Funding Source(s)										
220-Capital Improvements Fund	▼									
	▼	30,000	35,000	105,000	35,000	35,000				240,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES		30,000	35,000	105,000	35,000	35,000			-	240,000

Project status and completed work

Striping will be replaced at various locations throughout the Village in 2013.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services	X			38,470	25,000	25,000	25,000	30,000		143,470
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				38,470	25,000	25,000	25,000	30,000	-	143,470

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
220-Capital Improvements Fund	▼	38,470	25,000	25,000	25,000	30,000		143,470
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		38,470	25,000	25,000	25,000	30,000	-	143,470

Project status and completed work

Area 2 started in mid-2012 and will be completed in early 2013.
Area 3 to start in late 2013.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score **C**

Project Manager:

Dorin Fera

Program: **344**

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services				30,000						30,000
Land Acquisition										-
Infrastructure			X	250,000						250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				280,000	-	-	-	-	-	280,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	280,000						280,000
							-
							-
							-
TOTAL FUNDING SOURCES	280,000	-	-	-	-	-	280,000

Project status and completed work

It is anticipated that design and construction will be completed in 2013.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **TR-027**

Project Description **Fiber Optic Cable - Main/Maple to Fire Station #2**

Project summary, justification and alignment to Strategic Plan

To provide the opportunity for an interconnected traffic signal video camera system. This is the missing segment that is proposed to connect the Main Street video camera to allow monitoring and managing of that traffic signal's operation from a remote location.

Cost Summary	New Maintenance Replacement			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			45,000						45,000
TOTAL COST				45,000	-	-	-	-	-	45,000

Funding Source(s)

220-Capital Improvements Fund	▼	45,000							45,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		45,000	-	-	-	-	-	-	45,000

Project status and completed work
It is anticipated that this work would be completed in 2013.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score	<input style="width: 90%;" type="text"/>	Project Manager:	<input style="width: 95%;" type="text" value="Dorin Fera"/>
		Program: <input style="width: 30px;" type="text" value="344"/>	Department: <input style="width: 150px;" type="text" value="Public Works"/>

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X				87,500	87,500				175,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	87,500	87,500	-	-	-	175,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
220-Capital Improvements Fund	▼		87,500	87,500				175,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	87,500	87,500	-	-	-	175,000

Project status and completed work

The County is currently in the design process.

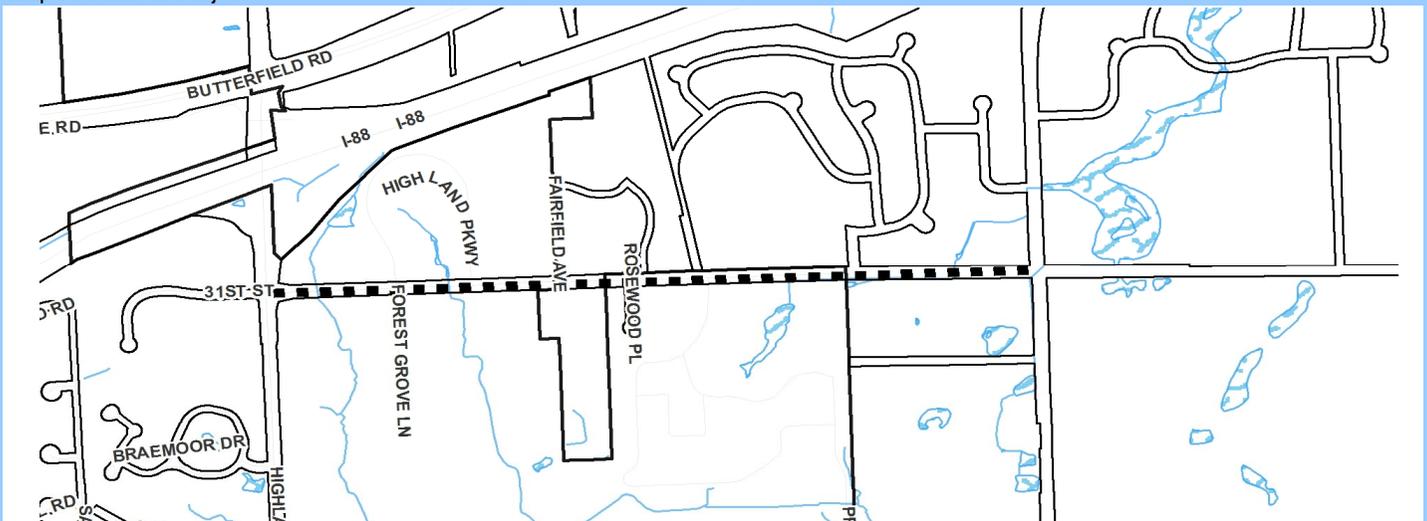
Grants (funded or applied for) related to the project.

Grant received for STP, ITPF 50/50 split with DuPage County. \$175,000 requested is the Village's portion of the cost-share.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 scheduled along with the resurfacing of Burlington Avenue west of Belmont.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013.

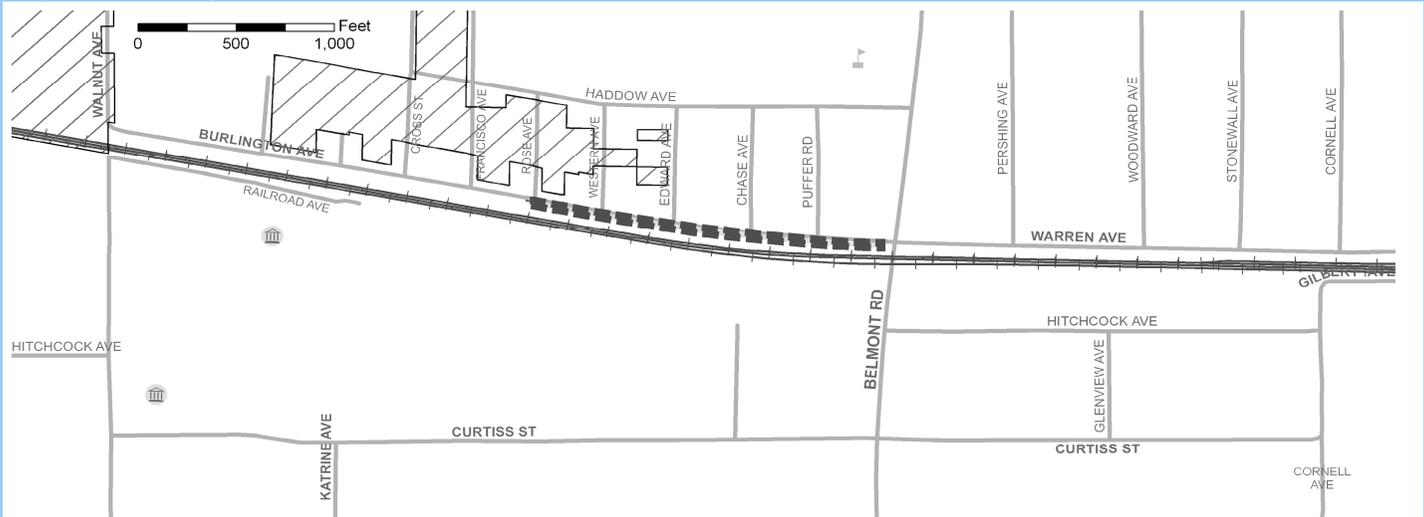
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 was 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services				75,000	50,000					125,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X	X	X	100,000	1,200,000					1,300,000
TOTAL COST				175,000	1,250,000	-	-	-	-	1,425,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
471-Parking Fund	▼	100,000	370,000					470,000
Grants/Other Sources, Anticipated	▼	75,000						75,000
Grants/Other Sources, Approved	▼		880,000					880,000
	▼							-
TOTAL FUNDING SOURCES		175,000	1,250,000	-	-	-	-	1,425,000

Project status and completed work

In 2013 a parking deck feasibility study will be conducted along with patching of the existing lot.

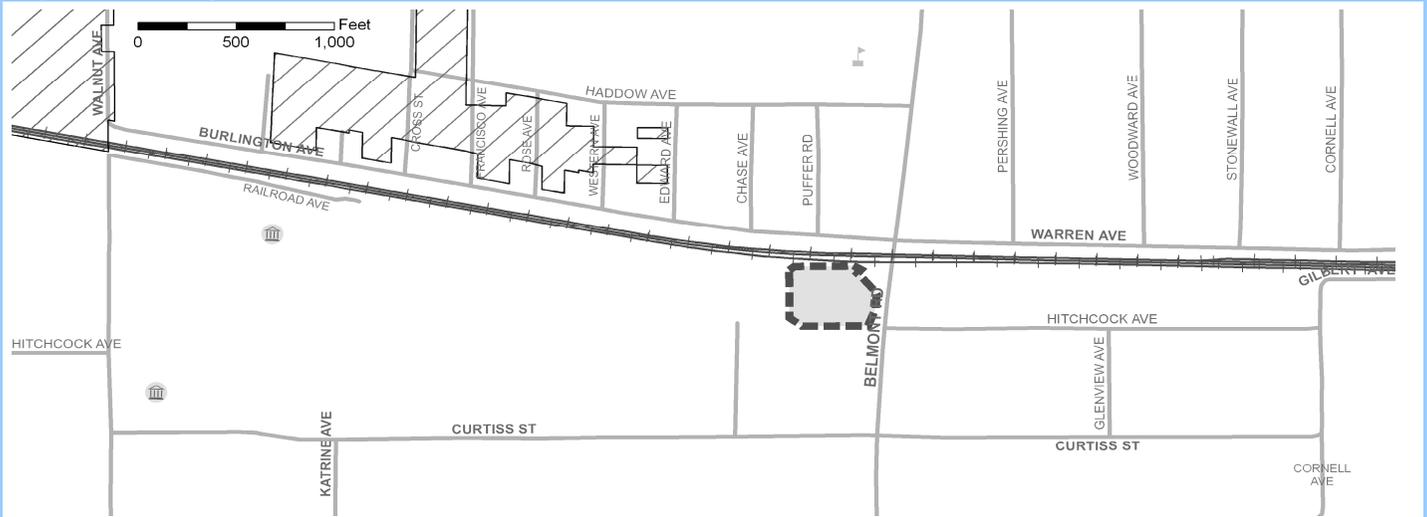
Grants (funded or applied for) related to the project.

\$880,000 Metra Funding per agreement. Staff will pursue grant opportunities for the parking deck study and construction.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		125,000	130,000	135,000	140,000	145,000		675,000
TOTAL COST				125,000	130,000	135,000	140,000	145,000	-	675,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
471-Parking Fund	▼	125,000	130,000	135,000	140,000	145,000		675,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		125,000	130,000	135,000	140,000	145,000	-	675,000

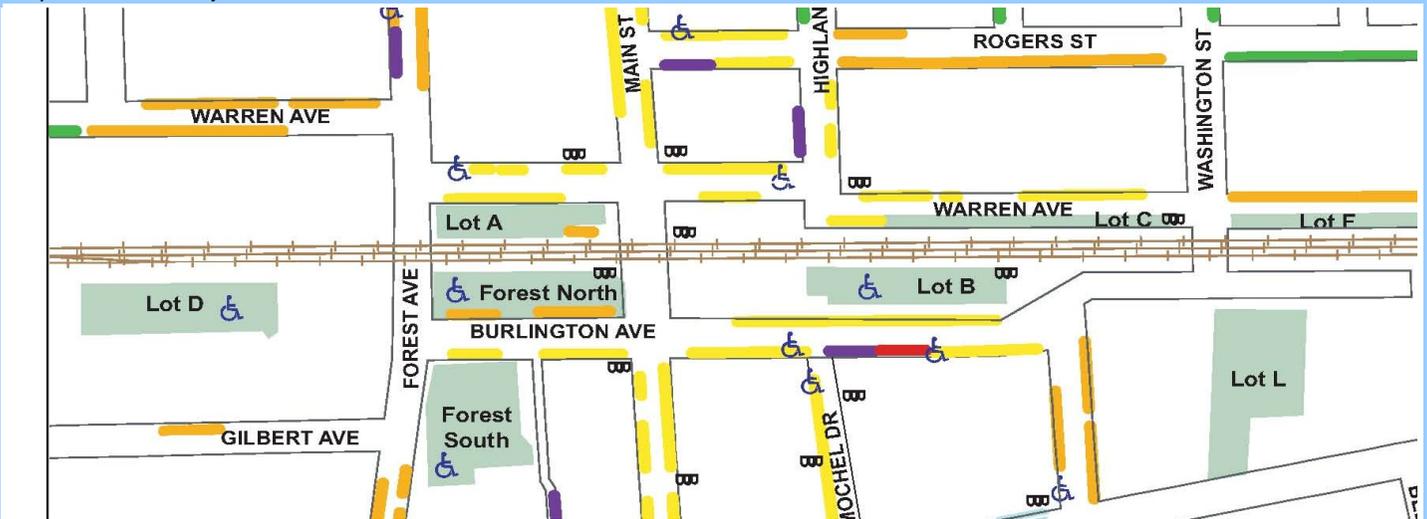
Project status and completed work

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		25,000	25,000	25,000	25,000	30,000		130,000
Machinery/Equipment										-
Other/Miscellaneous		X		25,000						25,000
TOTAL COST				50,000	25,000	25,000	25,000	30,000	-	155,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
471-Parking Fund	▼	50,000	25,000	25,000	25,000	30,000		155,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		50,000	25,000	25,000	25,000	30,000	-	155,000

Project status and completed work

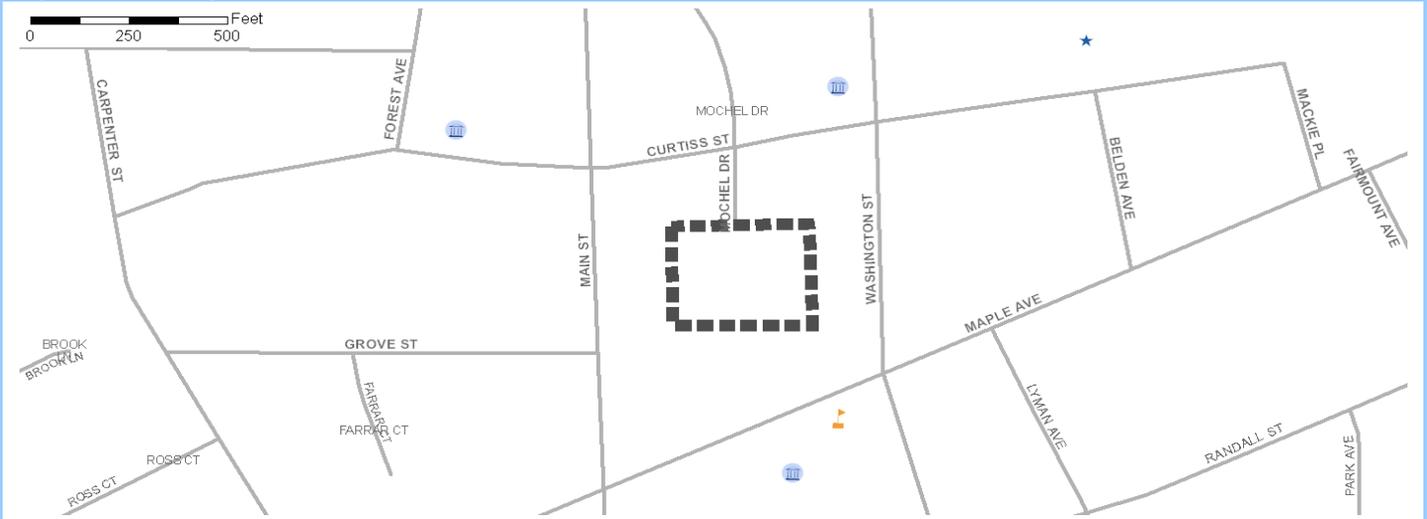
In 2013, the deck will be re-striped.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **P-014**

Project Description **Parking Revenue Units**

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X		X	45,000						45,000
Other/Miscellaneous										-
TOTAL COST				45,000	-	-	-	-	-	45,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
471-Parking Fund	▼	45,000						45,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		45,000	-	-	-	-	-	45,000

Project status and completed work

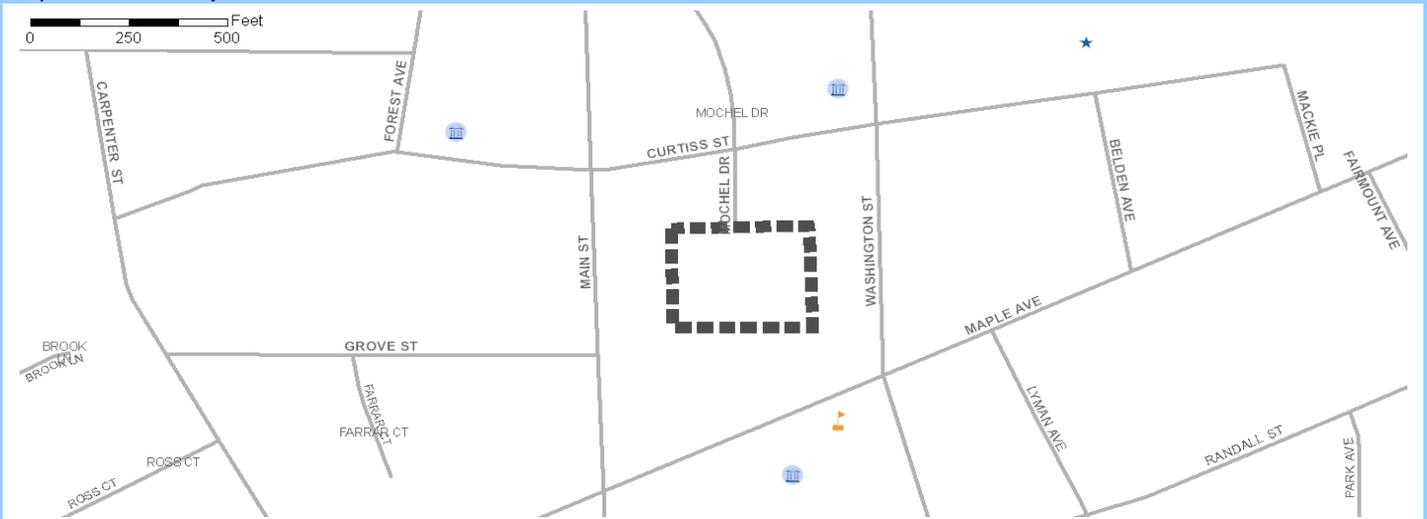
In 2011/2012 revenue units were installed at the Belmont Metra Station and in the Parking Deck. It is anticipated that in 2013 units will be installed at the Fairview Metra Station.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:		1,920	1,920	1,920	1,920		7,680

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

Map/Pictures of Project



Priority Score **A**

Project Manager:

Stan Balicki

Program: **366**

Department:

Public Works

2013-2017 Capital Project Sheet

Project # **P-016**

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. Supporting objectives include easy access and parking in downtown and more people attracted to downtown. (Prior to FY2013 project number was ST-021.)

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 Capital Project Sheet

Project # **P-017**

Project Description **Forest North Lot Reconstruction**

Project summary, justification and alignment to Strategic Plan

This project will involve the reconstruction and possible reconfiguring of the Forest North Parking Lot. More user friendly on-street parking and pedestrian access to shopping and the library will be analyzed as part of the reconfiguration.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services					100,000				50,000	150,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X						1,000,000	1,000,000
TOTAL COST				-	100,000	-	-	-	1,050,000	1,150,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
471-Parking Fund	▼		100,000				1,050,000	1,150,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	100,000	-	-	-	1,050,000	1,150,000

Project status and completed work

It is anticipated that design and grant applications would be completed in 2014, with construction to follow.

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

Staff will look for grant opportunities to fund a portion of these improvements.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact to operating expenses will be determined upon the completion of project design.

Map/Pictures of Project



Priority Score

Project Manager:

Andy Sikich

Program: 366

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X			350,000						350,000
Other/Miscellaneous										-
TOTAL COST				350,000	-	-	-	-	-	350,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
220-Capital Improvements Fund	▼	350,000						350,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		350,000	-	-	-	-	-	350,000

<p>Project status and completed work</p> <div style="border: 1px solid black; height: 60px;"></div>	<p>Grants (funded or applied for) related to the project.</p> <div style="border: 1px solid black; padding: 5px;">None.</div>
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Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score	A	Project Manager:	Mary Scalzetti
		Program:	Village Manger's Office
		Department:	

2013-2017 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 and rental of equipment, such as a grinder to be used by Public Works Streets Division for various patching operations during the year.

Cost Summary	New Maintenance Replacement			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
Professional Services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	75,000	75,000	80,000	85,000	90,000		405,000
Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							-
Infrastructure	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	4,620,000	4,505,000	4,585,000	5,170,000	5,800,000		24,680,000
Building	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							-
Machinery/Equipment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							-
Other/Miscellaneous	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	116,500	115,000	146,500	145,000	176,500		699,500
TOTAL COST				4,811,500	4,695,000	4,811,500	5,400,000	6,066,500	-	25,784,500

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	▼	3,311,500	3,545,000	3,661,500	4,250,000	4,916,500		19,684,500
102-MFT	▼	1,500,000	1,150,000	1,150,000	1,150,000	1,150,000		6,100,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		4,811,500	4,695,000	4,811,500	5,400,000	6,066,500	-	25,784,500

Project status and completed work
Annual Program.

Grants (funded or applied for) related to the project.
Motor Fuel Tax (MFT) funding also utilized.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **ST-010**

Project Description

Washington Street Improvements, Burlington to Maple

Project summary, justification and alignment to Strategic Plan

Resurfacing of Washington Street between Maple and Burlington, full streetscape improvements and pavement reconstruction will take place in future years.

Cost Summary	New			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services				10,000					175,000	185,000
Land Acquisition										-
Infrastructure	X	X		500,000					2,775,000	3,275,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				510,000	-	-	-	-	2,950,000	3,460,000

Funding Source(s)

220-Capital Improvements Fund	▼	510,000						2,950,000	3,460,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		510,000	-	-	-	-	-	2,950,000	3,460,000

Project status and completed work

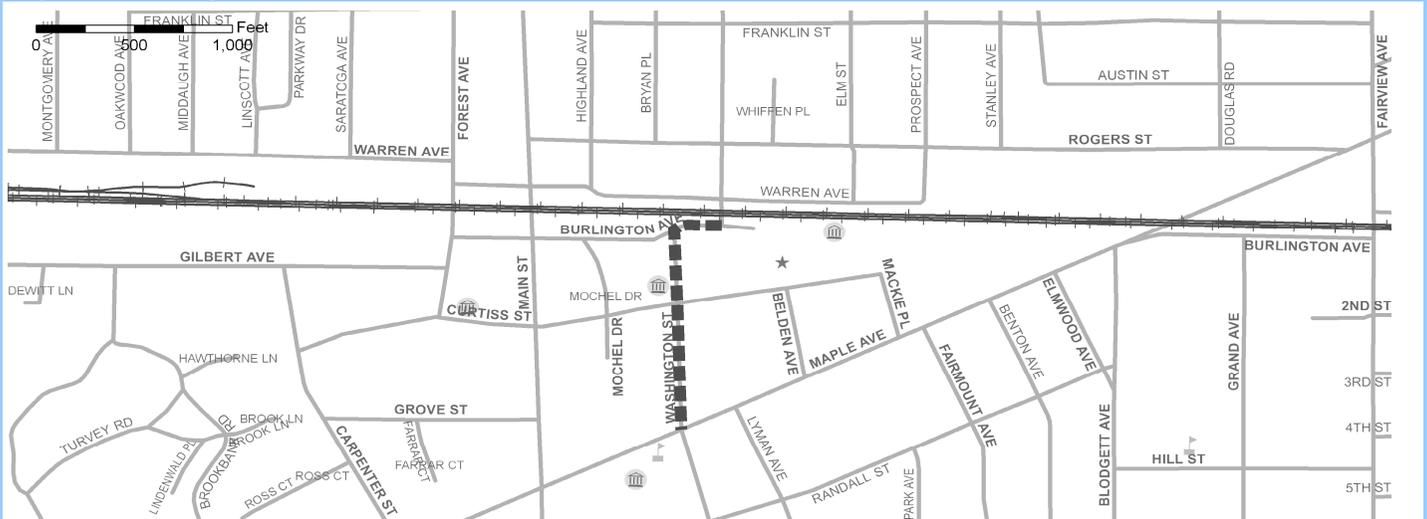
Design completed in-house in 2012. This work will be performed in conjunction with watermain replacements (WA-033) and storm sewer replacement (SW-079)

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Internal staff information:

Priority Score

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services				10,000						10,000
Land Acquisition										-
Infrastructure			X							-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				10,000	-	-	-	-	-	10,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
220-Capital Improvements Fund	10,000						10,000
							-
							-
							-
TOTAL FUNDING SOURCES	10,000	-	-	-	-	-	10,000

Project status and completed work

2013 work will include project close-out.

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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:

Scott Vasko

Program: 342

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services				150,000						150,000
Land Acquisition										-
Infrastructure		X		3,975,000						3,975,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				4,125,000	-	-	-	-	-	4,125,000

Funding Source(s)

220-Capital Improvements Fund	▼	4,125,000								4,125,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		4,125,000	-	-	-	-	-	-	-	4,125,000

Project status and completed work

It is anticipated that design will be completed in 2012, with construction to be completed in 2013. Streetlights will be replaced concurrently (SL-003).

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services				75,000						75,000
Land Acquisition										-
Infrastructure			X	2,800,000						2,800,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				2,875,000	-	-	-	-	-	2,875,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	▼	2,875,000						2,875,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		2,875,000	-	-	-	-	-	2,875,000

Project status and completed work

It is anticipated that design will be completed in 2012, and construction will be completed in 2013.

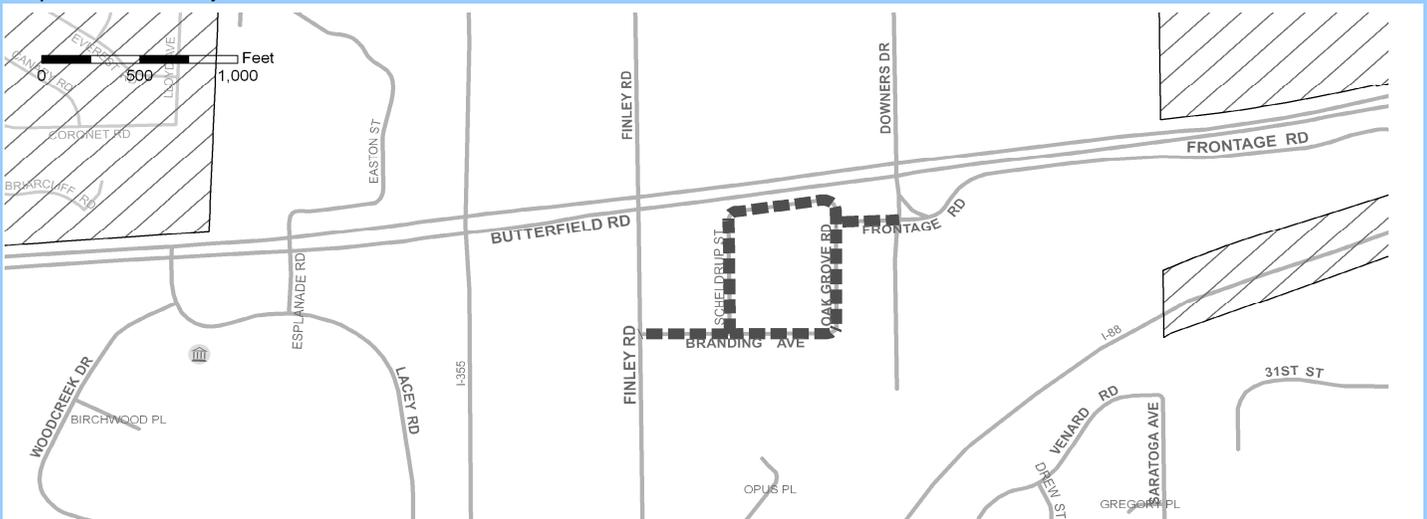
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	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.

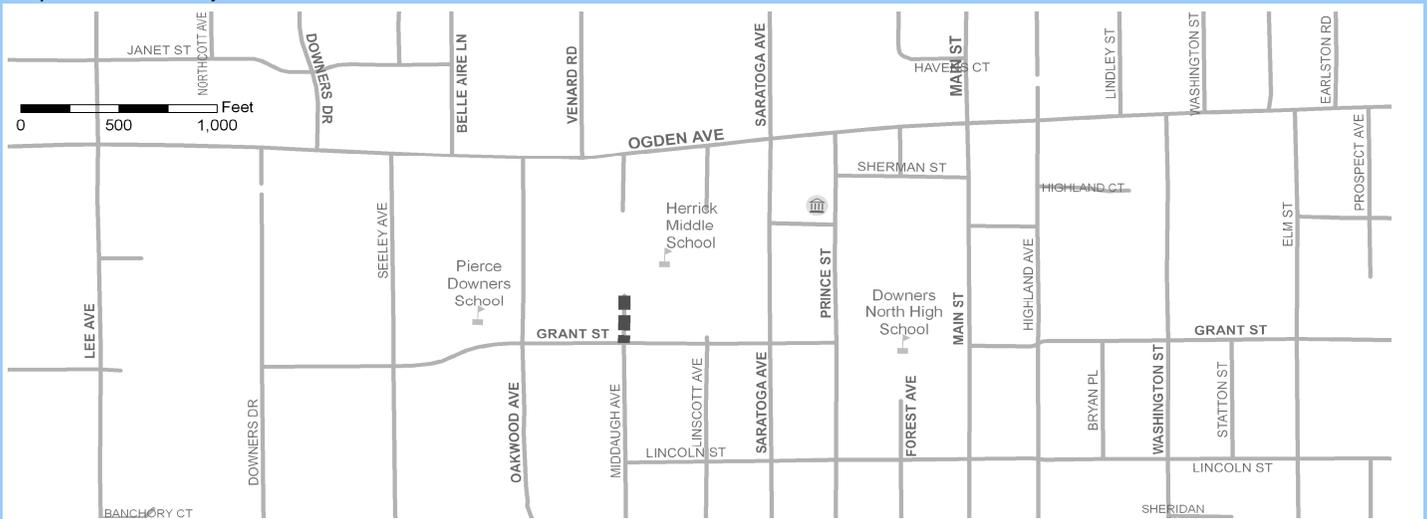
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **ST-017**

Project Description **OASIS Program Funding**

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			250,000	250,000	250,000	250,000	250,000		1,250,000
TOTAL COST				250,000	250,000	250,000	250,000	250,000	-	1,250,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
110-Ogden TIF	▼	250,000	250,000	250,000	250,000	250,000		1,250,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		250,000	250,000	250,000	250,000	250,000	-	1,250,000

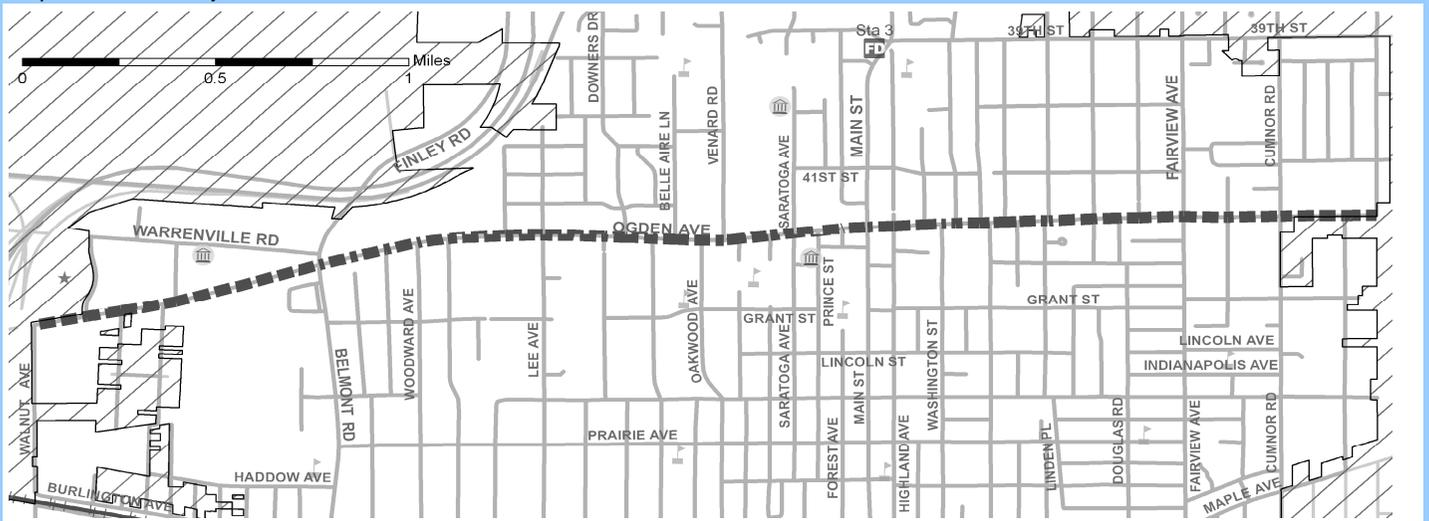
Project status and completed work

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Internal staff information:

Priority Score

Project Manager:

Jeff O'Brien

Program: **342**

Department:

Community Development

2013-2017 Capital Project Sheet

Project # **ST-020**

Project Description **Common Trash Dumpster & Enclosure**

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			35,000						35,000
TOTAL COST				35,000	-	-	-	-	-	35,000

Funding Source(s)

107-Downtown TIF	▼	35,000							35,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		35,000	-	-	-	-	-	-	35,000

Project status and completed work
 A pad was installed near the Parking Deck in 2008. Walls are yet to be constructed.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project

Internal staff information:

Priority Score

Project Manager:

Jeff O'Brien

Program:

Department:

Community Development

2013-2017 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 (WA-019). If funding permits, the projects will be completed simultaneously.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services				150,000	50,000					200,000
Land Acquisition										-
Infrastructure			X		1,450,000					1,450,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				150,000	1,500,000	-	-	-	-	1,650,000

Funding Source(s)

220-Capital Improvements Fund	▼	150,000	1,500,000							1,650,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		150,000	1,500,000	-	-	-	-	-	-	1,650,000

Project status and completed work

None.

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **ST-029**

Project Description **Grade Separation - Downtown/Fairview Area**

Project summary, justification and alignment to Strategic Plan

Placeholder for future grade separation project in the downtown or Fairview Area.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services	X			50,000					500,000	550,000
Land Acquisition	X								500,000	500,000
Infrastructure			X						15,000,000	15,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	-	-	-	-	16,000,000	16,050,000

Funding Source(s)											
220-Capital Improvements Fund	▼			50,000						16,000,000	16,050,000
	▼									-	
	▼									-	
	▼									-	
TOTAL FUNDING SOURCES				50,000	-	-	-	-	-	16,000,000	16,050,000

Project status and completed work

In 2013 it is anticipated that a feasibility study will be conducted.

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

Staff will identify potential grant opportunities for this work.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services					175,000	50,000				225,000
Land Acquisition										-
Infrastructure			X			2,000,000				2,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	175,000	2,050,000	-	-	-	2,225,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	▼		175,000	2,050,000				2,225,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	175,000	2,050,000	-	-	-	2,225,000

Project status and completed work

This work will be performed along with drainage improvements (SW-053) 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.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Professional Services				5,000					
Land Acquisition										-
Infrastructure	X			175,000						175,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				180,000	-	-	-	-	-	180,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	▼	57,500						57,500
Grants/Other Sources, Approved	▼	122,500						122,500
	▼							-
	▼							-
TOTAL FUNDING SOURCES		180,000	-	-	-	-	-	180,000

Project status and completed work

It is anticipated that design work will be performed by Staff in 2012.

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

STP grant funding has been approved.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	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.

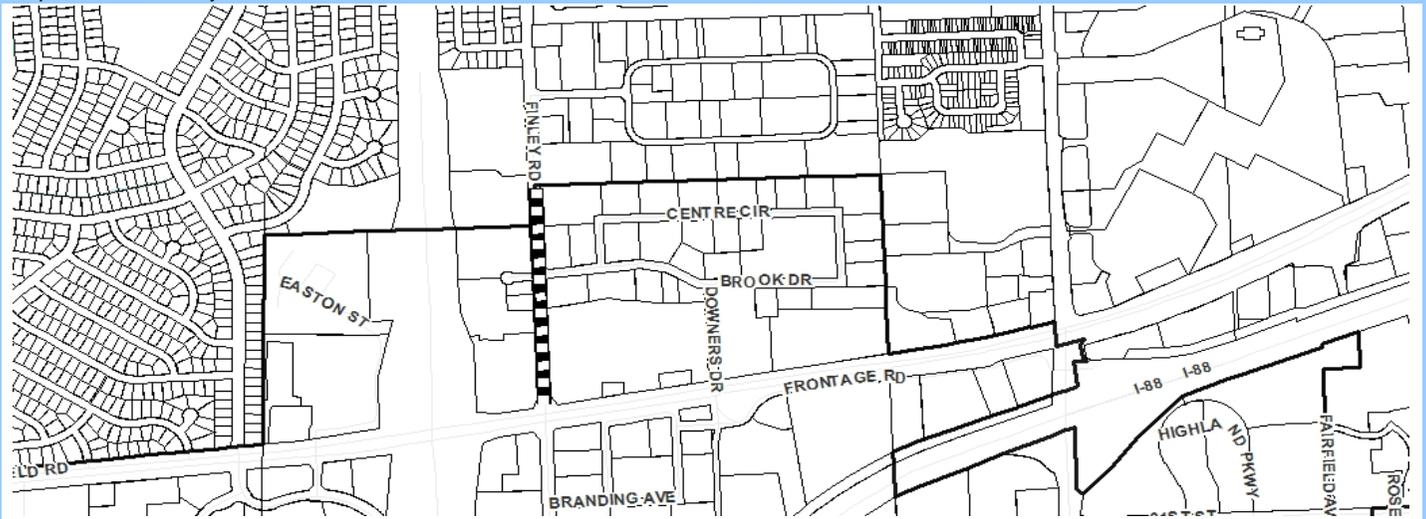
Grants (funded or applied for) related to the project.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	▼		35,000	675,000				710,000
Grants/Other Sources, Approved	▼			650,000				650,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	35,000	1,325,000	-	-	-	1,360,000

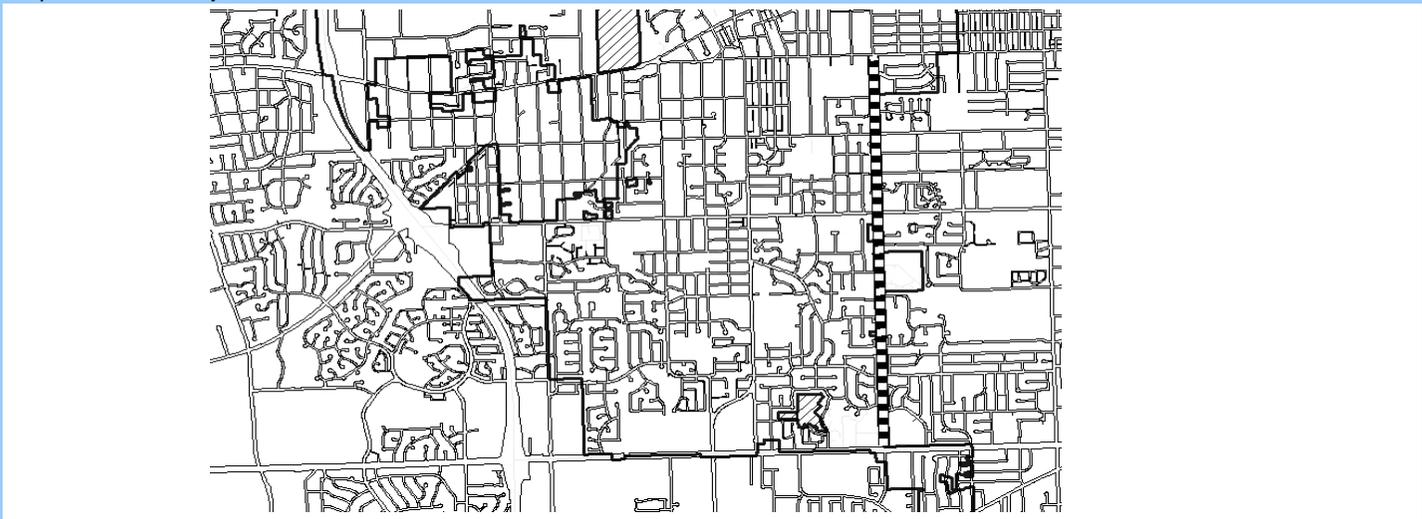
Project status and completed work
None.

Grants (funded or applied for) related to the project.
STP grant funding has been approved.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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**

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
220-Capital Improvements Fund	▼				20,000	130,000		150,000
Grants/Other Sources, Approved	▼					280,000		280,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	20,000	410,000	-	430,000

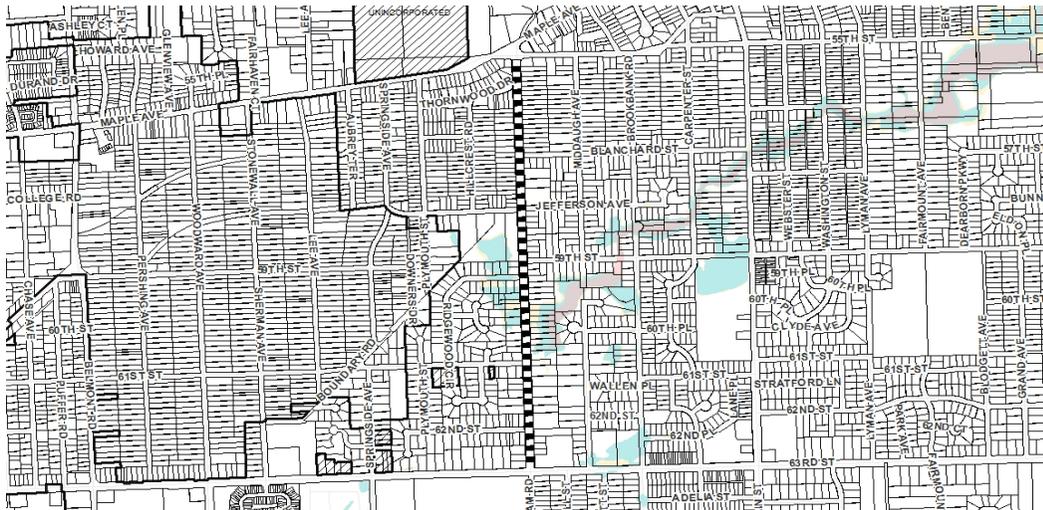
Project status and completed work
The work is anticipated to occur in 2017.

Grants (funded or applied for) related to the project.
STP grant funding has been approved.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services					150,000	40,000				190,000
Land Acquisition										-
Infrastructure		X				2,500,000				2,500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	150,000	2,540,000	-	-	-	2,690,000

Funding Source(s)										
220-Capital Improvements Fund	▼			150,000	2,540,000					2,690,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	150,000	2,540,000	-	-	-	2,690,000

Project status and completed work
none.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X		550,000					550,000
TOTAL COST				-	550,000	-	-	-	-	550,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
220-Capital Improvements Fund		500,000					500,000
443-Stormwater Fund		50,000					50,000
							-
							-
TOTAL FUNDING SOURCES	-	550,000	-	-	-	-	550,000

Project status and completed work

It is anticipated that design work will be completed in-house in 2012, with construction to occur in 2014.

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **ST-042**

Project Description **55th Street Intersection Improvements**

Project summary, justification and alignment to Strategic Plan

This project includes improvements to the intersections at 55th and Main Street and 55th and Fairview, and incorporates an interconnect with signals from Dunham to Cass Ave. DuPage County is the lead agency, with the Village assisting with the projects located within Village limits.

Cost Summary	New		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Maintenance	Replacement							
Professional Services	X		24,000						24,000
Land Acquisition									-
Infrastructure									-
Building									-
Machinery/Equipment									-
Other/Miscellaneous									-
TOTAL COST			24,000	-	-	-	-	-	24,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
220-Capital Improvements Fund	▼	24,000						24,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		24,000	-	-	-	-	-	24,000

Project status and completed work

DuPage County is undergoing Phase I design work.

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

Costs reflect Village's 20% share of Phase I costs. CMAQ & STP funding secured by Village and DuPage County.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

No significant increase to operating expenses is anticipated.

Map/Pictures of Project



Priority Score

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2013-2017 Capital Project Sheet

Project # **ST-043**

Project Description **Roadway Reconstruction, Chase Rd., South of Maple**

Project summary, justification and alignment to Strategic Plan
 This project includes the reconstruction of Chase Rd, from Maple Avenue to the Village Limits.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
				Professional Services				15,000		
Land Acquisition										-
Infrastructure		X		140,000						140,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				155,000	-	-	-	-	-	155,000

Funding Source(s)

220-Capital Improvements Fund	▼	155,000								155,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		155,000	-	-	-	-	-	-	-	155,000

Project status and completed work
 Work has not started.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2013-2017 Capital Project Sheet

Project # **ST-044**

Project Description Roadway Reconstruction, Maple Ave, Fairview to Cumnor

Project summary, justification and alignment to Strategic Plan

This project includes the reconstruction of Maple Avenue, from Fairview to Cumnor, to substantially match the upgraded cross-section constructed in Westmont to the east of the project limits. Reconfiguration of the intersection at Fairview and Maple may be included, to facilitate left turn movements onto southbound Fairview and ease congestion on Maple.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services				25,000	25,000					50,000
Land Acquisition										-
Infrastructure		X			900,000					900,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				25,000	925,000	-	-	-	-	950,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
220-Capital Improvements Fund	▼	25,000	925,000					950,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		25,000	925,000	-	-	-	-	950,000

Project status and completed work

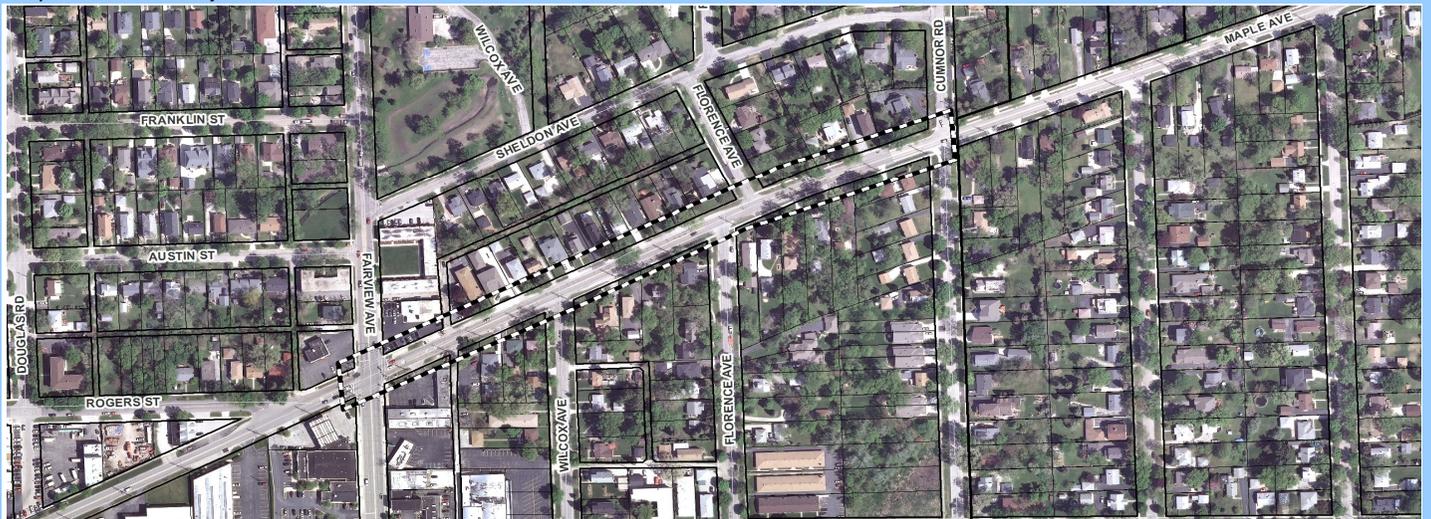
It is anticipated that design work would start in 2013, with construction anticipated for 2014.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

Project Manager:

Andy Sikich

Program:

Department:

Public Works

2013-2017 Capital Project Sheet

Project # **ST-045**

Project Description IDOT Bridge Compliance Improvements

Project summary, justification and alignment to Strategic Plan

The Village owns and maintains five box-culvert structures that are classified by the Illinois Department of Transportation as bridges. As such, they require bi-annual inspections. Recent inspections have identified minor improvements and repairs that are needed to bring the structures into compliance with current standards, such as AASHTO approved pedestrian rails. This project would include performing the recommended upgrades.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
				Professional Services				25,000		
Land Acquisition										-
Infrastructure	X			150,000						150,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				175,000	-	-	-	-	-	175,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
220-Capital Improvements Fund	▼	175,000						175,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		175,000	-	-	-	-	-	175,000

Project status and completed work

It is anticipated that design and construction will take place in 2013.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

No significant impact on operating expenses is anticipated.

Map/Pictures of Project



Priority Score

Project Manager:

Andy Sikich

Program:

Department:

Public Works

2013-2017 Capital Project Sheet

Project # **ST-046**

Project Description **Roadway Resurfacing, Downers Grove Estates**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of the roadways in Downers Grove Estates, concurrently with the drainage improvements being performed (SW-039 and SW-040).

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services			X		30,000					30,000
Land Acquisition										-
Infrastructure			X		1,500,000					1,500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	1,530,000	-	-	-	-	1,530,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
220-Capital Improvements Fund	▼		1,530,000					1,530,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	1,530,000	-	-	-	-	1,530,000

Project status and completed work

It is anticipated that this work will be performed in 2014.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The resurfacing 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

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2013-2017 Capital Project Sheet

Project # **ST-047**

Project Description

Roadway Resurfacing (LAPP), Maple Ave, Main to Fairview

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Maple Ave, from Main Street to Fairview.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services							20,000	10,000		30,000
Land Acquisition										-
Infrastructure								382,000		382,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	20,000	392,000	-	412,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
220-Capital Improvements Fund				20,000	124,600		144,600
Grants/Other Sources, Anticipated					267,400		267,400
							-
							-
TOTAL FUNDING SOURCES	-	-	-	20,000	392,000	-	412,000

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The resurfacing of this road 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

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

2013-2017 Capital Project Sheet

Project # **ST-048**

Project Description **Ogden Avenue Streetscape Improvements**

Project summary, justification and alignment to Strategic Plan

This project includes landscaping, streetscape, dead end street and roadway lighting improvements within the Ogden Avenue TIF.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services				200,000						200,000
Land Acquisition	X			500,000						500,000
Infrastructure			X		2,100,000					2,100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				700,000	2,100,000	-	-	-	-	2,800,000

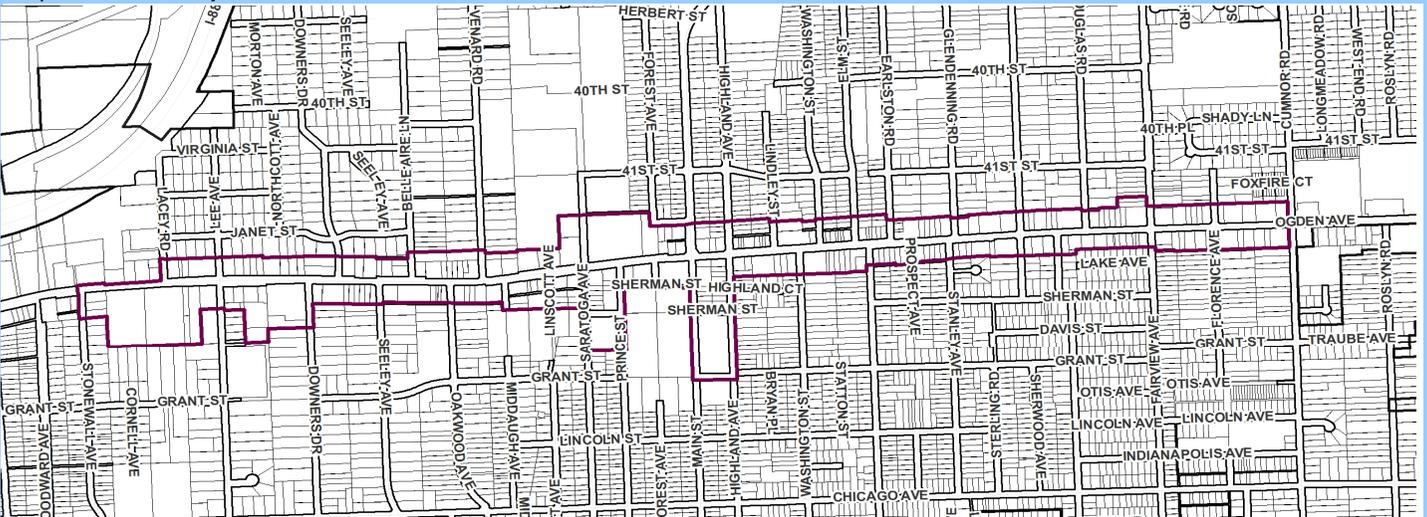
Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
110-Ogden TIF	700,000	2,100,000					2,800,000
							-
							-
							-
TOTAL FUNDING SOURCES	700,000	2,100,000	-	-	-	-	2,800,000

Project status and completed work

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Priority Score

Project Manager:

Nan Newlon

Program: 342

Department:

Public Works

2013-2017 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			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition	X								50,000	50,000
Infrastructure		X		8,000	8,000	8,000			550,000	574,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				8,000	8,000	8,000	-	-	600,000	624,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-Stormwater Fund	8,000	8,000	8,000			600,000	624,000
							-
							-
							-
TOTAL FUNDING SOURCES	8,000	8,000	8,000	-	-	600,000	624,000

Project status and completed work

Design and Permitting was started in 2011 with 2012 work focusing on construction of bank stabilization near Prairie and Florence, and through private property north of Rogers.

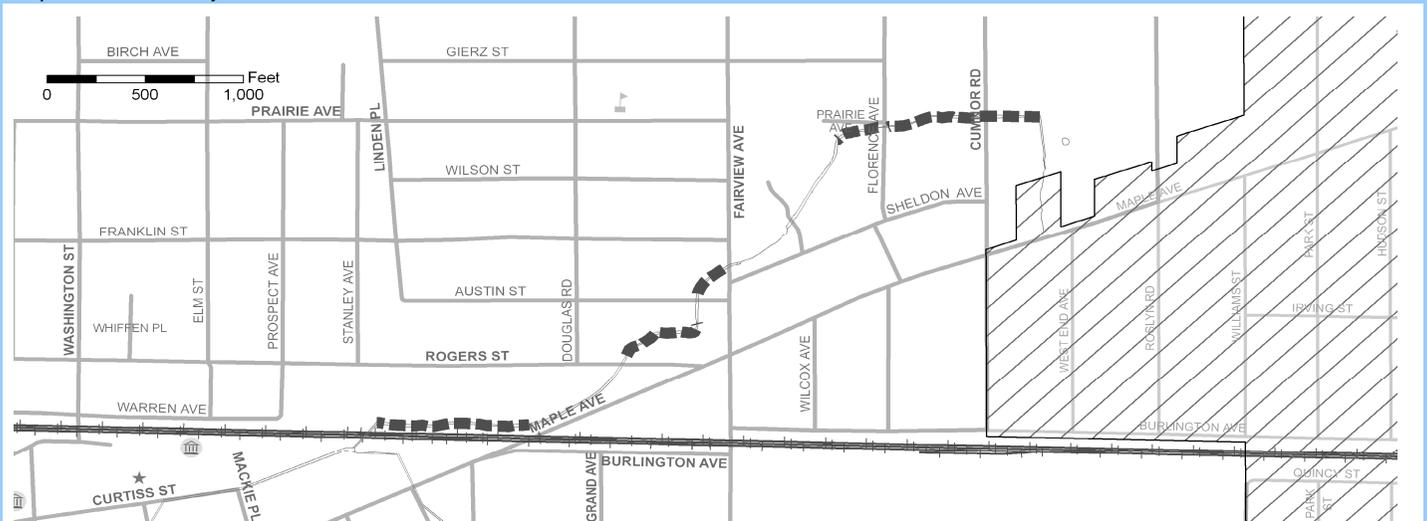
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition										-
Infrastructure	X					100,000	200,000	100,000	2,025,000	2,425,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous				10,000	10,000	15,000	20,000	20,000		75,000
TOTAL COST				10,000	10,000	115,000	220,000	120,000	2,025,000	2,500,000

Funding Source(s)

443-Stormwater Fund	▼	10,000	10,000	115,000	220,000	120,000	2,025,000	2,500,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		10,000	10,000	115,000	220,000	120,000	2,025,000	2,500,000

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 was completed.

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X								1,100,000	1,100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X					100,000				100,000
TOTAL COST				-	-	100,000	-	-	1,100,000	1,200,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-Stormwater 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

Work in 2015 is anticipated to include elimination of Japanese Knotweed and natural grass stabilization.

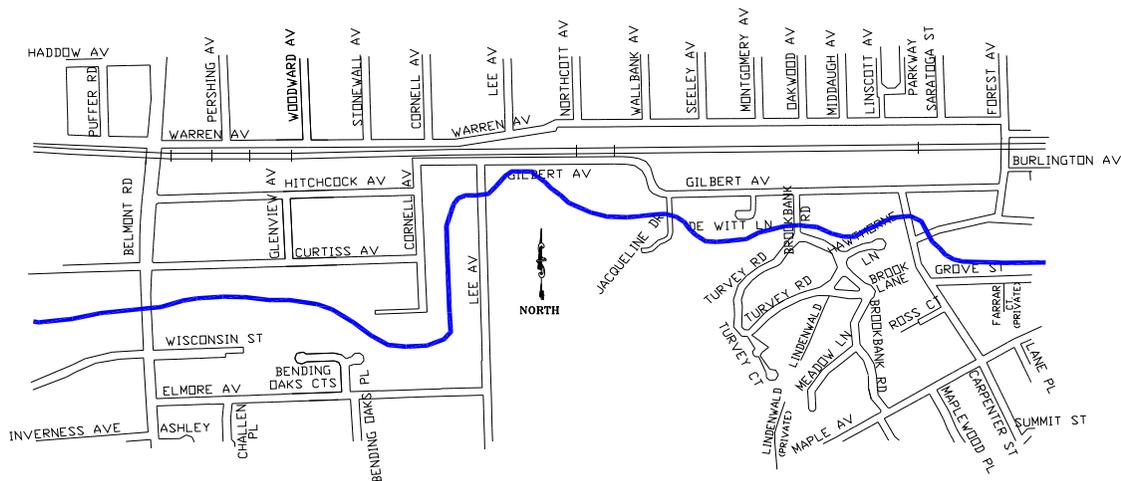
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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:

Jeff Loster

Program: **343**

Department:

Public Works

2013-2017 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 will include the replacement of a headwall at Cumnor Road and St. Joseph Creek North Branch.

Cost Summary	New Maintenance Replacement			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X		X		50,000				2,000,000	2,050,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	50,000	-	-	-	2,000,000	2,050,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
443-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 2014, work anticipated would include replacement of a headwall at Cumnor and St. Joseph Creek.

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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: **343**

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X							2,000,000	2,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		1,500,000						1,500,000
TOTAL COST				1,500,000	-	-	-	-	2,000,000	3,500,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
443-Stormwater Fund	▼	1,500,000					2,000,000	3,500,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		1,500,000	-	-	-	-	2,000,000	3,500,000

Project status and completed work
 No work has started. Anticipated work in 2013 includes the dredging of Barth Pond.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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**

2013-2017 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 naturalize the Valley View Estates Pond. 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 basin will be reconfigured and planted with native plants.

Cost Summary	New			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition										-
Infrastructure	X			550,000					2,000,000	2,550,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				550,000	-	-	-	-	2,000,000	2,550,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-Stormwater Fund	▼	550,000					2,000,000	2,550,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		550,000	-	-	-	-	2,000,000	2,550,000

Project status and completed work

In 2013, the basin will be reconfigured and planted with native plants. Design work started 2012.

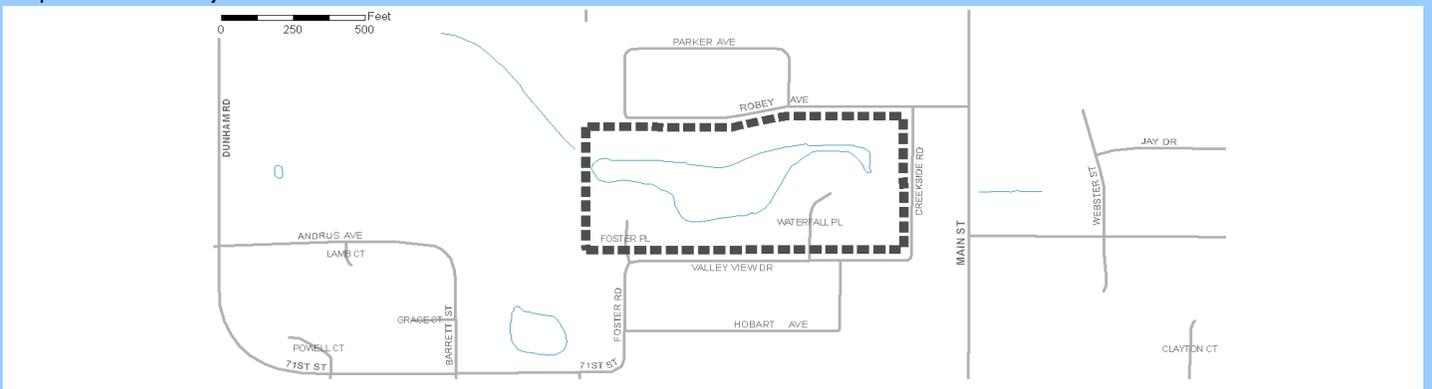
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Algae clean-up and future dredging 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	<input type="checkbox"/>	<input type="checkbox"/>							
Professional Services	<input checked="" type="checkbox"/>	<input type="checkbox"/>		50,000	50,000	50,000			150,000
Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>							-
Infrastructure	<input type="checkbox"/>	<input type="checkbox"/>							-
Building	<input type="checkbox"/>	<input type="checkbox"/>							-
Machinery/Equipment	<input type="checkbox"/>	<input type="checkbox"/>							-
Other/Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>							-
TOTAL COST			-	50,000	50,000	50,000	-	-	150,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
443-Stormwater Fund	▼		50,000	50,000	50,000			150,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	50,000	50,000	50,000	-	-	150,000

Project status and completed work

In 2012 two existing tile systems were located. Additional tiles will be investigated in 2014.

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 the naturalization and stabilization of Prentiss Creek within the Kensington Place Subdivision. The creek was originally dredged at this location by the developer, but significant siltation and erosion has created very shallow water pockets and contributed to poor water quality. The creek channel will be re-established through this area and the banks will be stabilized and planted with native plants.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		350,000						350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				350,000	-	-	-	-	-	350,000

Funding Source(s)										
443-Stormwater Fund	▼		350,000							350,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES			350,000	-	-	-	-	-	-	350,000

Project status and completed work

Design and construction began in 2012 and is anticipated to be completed in 2013.

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure			X		400,000		1,000,000		14,902,000	16,302,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X	6,500	13,000	6,500	6,500	6,500		39,000
TOTAL COST				6,500	413,000	6,500	1,006,500	6,500	14,902,000	16,341,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
443-Stormwater Fund	▼	6,500	413,000	6,500	1,006,500	6,500	14,902,000	16,341,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		6,500	413,000	6,500	1,006,500	6,500	14,902,000	16,341,000

Project status and completed work

Phase one of the project was completed in spring 2011. Phase 2 is planned for 2014 with the final phase anticipated in 2016.

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services	X			100,000	200,000					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				100,000	3,800,000	30,000	30,000	30,000	-	3,990,000

Funding Source(s)

443-Stormwater Fund	▼	100,000	3,800,000	30,000	30,000	30,000			3,990,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		100,000	3,800,000	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 2014, 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.

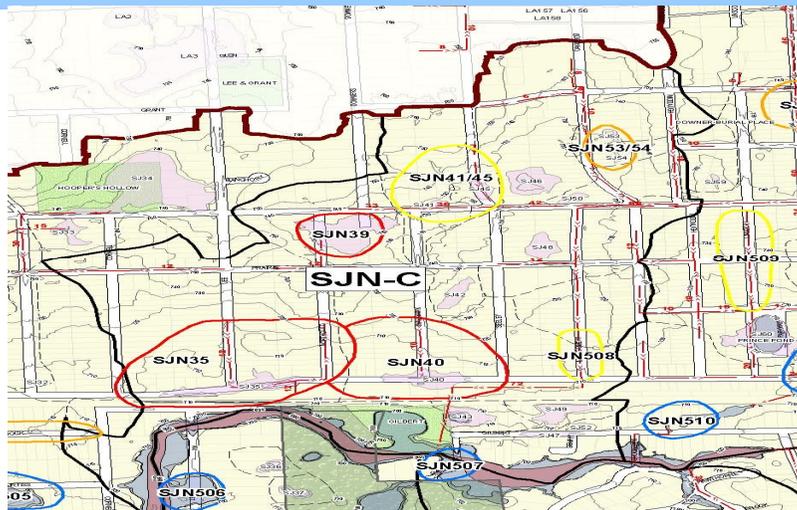
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 FY2017.

Map/Pictures of Project



Priority Score

B

Project Manager:

Jim Tock

Program: **347**

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services									141,000	141,000
Land Acquisition										-
Infrastructure	X								3,650,000	3,650,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	3,791,000	3,791,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
443-Stormwater Fund	▼						3,791,000	3,791,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	3,791,000	3,791,000

Project status and completed work

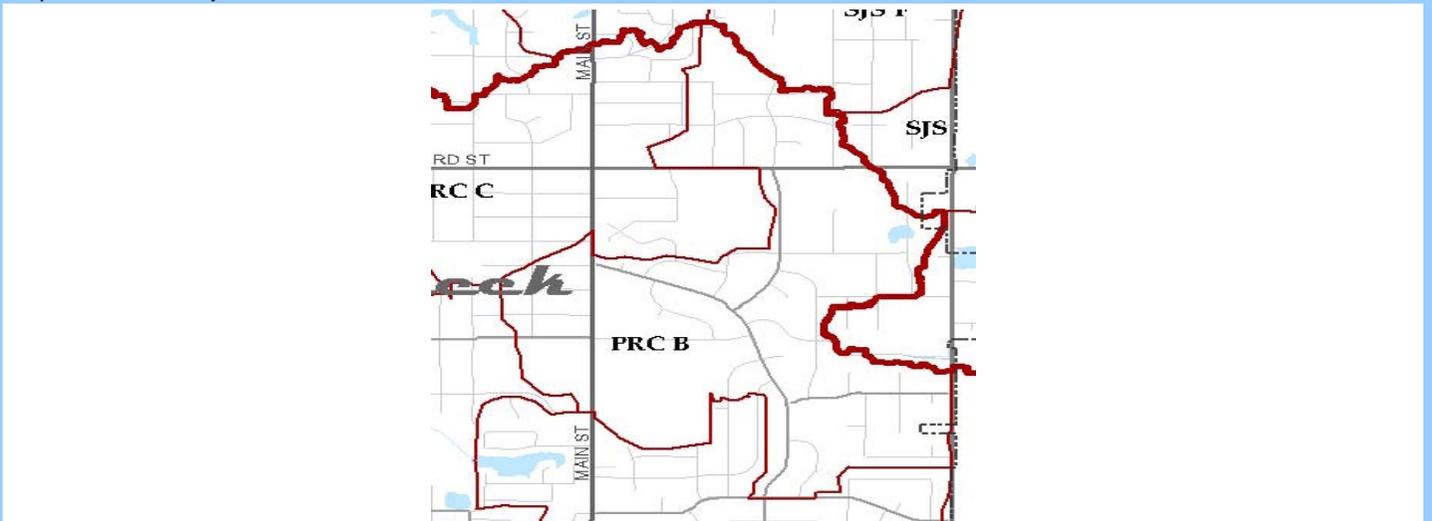
Detailed design began in 2008. Meetings with the Park District and affected residents were held. Construction of phase one - a trunk sewer on Fairmount - was completed in 2008. Detention basin construction was completed in 2010. Future work will be re-evaluated.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X		X						13,189,000	13,189,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous				5,000	5,000	5,000				15,000
TOTAL COST				5,000	5,000	5,000	-	-	13,189,000	13,204,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
443-Stormwater Fund	▼	5,000	5,000	5,000			13,189,000	13,204,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		5,000	5,000	5,000	-	-	13,189,000	13,204,000

Project status and completed work

Construction on the stormwater facility at 2nd and Cumnor was started in 2011. In 2012, this project was completed, with maintenance and monitoring of plants to continue through 2015. Future work will focus on 6th and Williams.

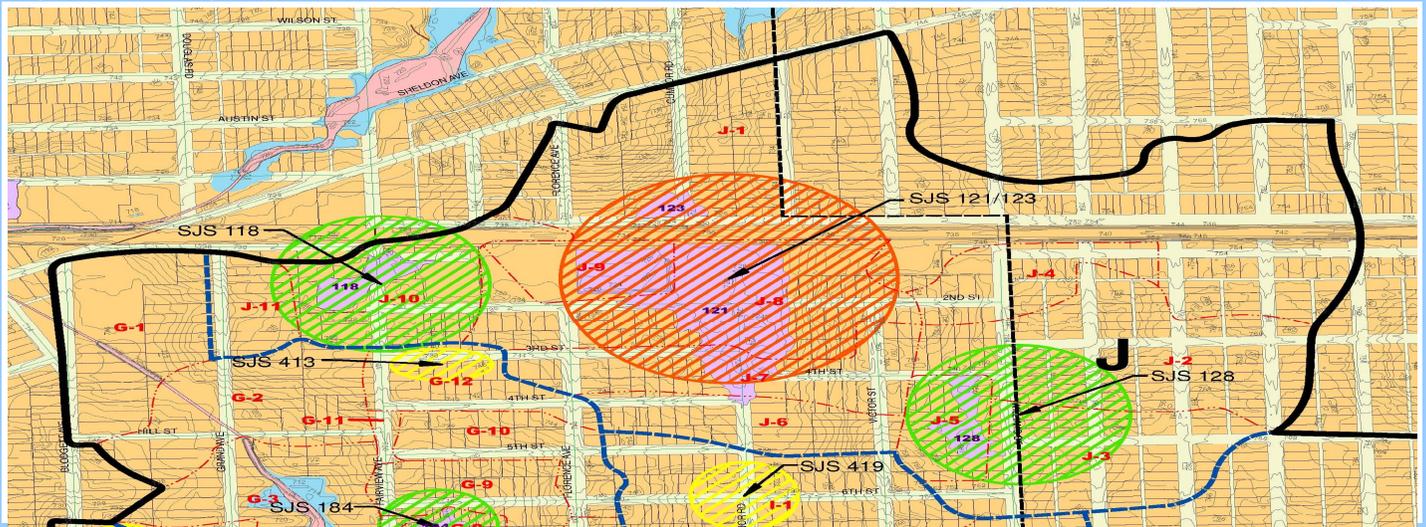
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:				3,500	3,500		7,000

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 \$3,500/yr starting in FY2016.

Map/Pictures of Project



Priority Score **B**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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)

443-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.

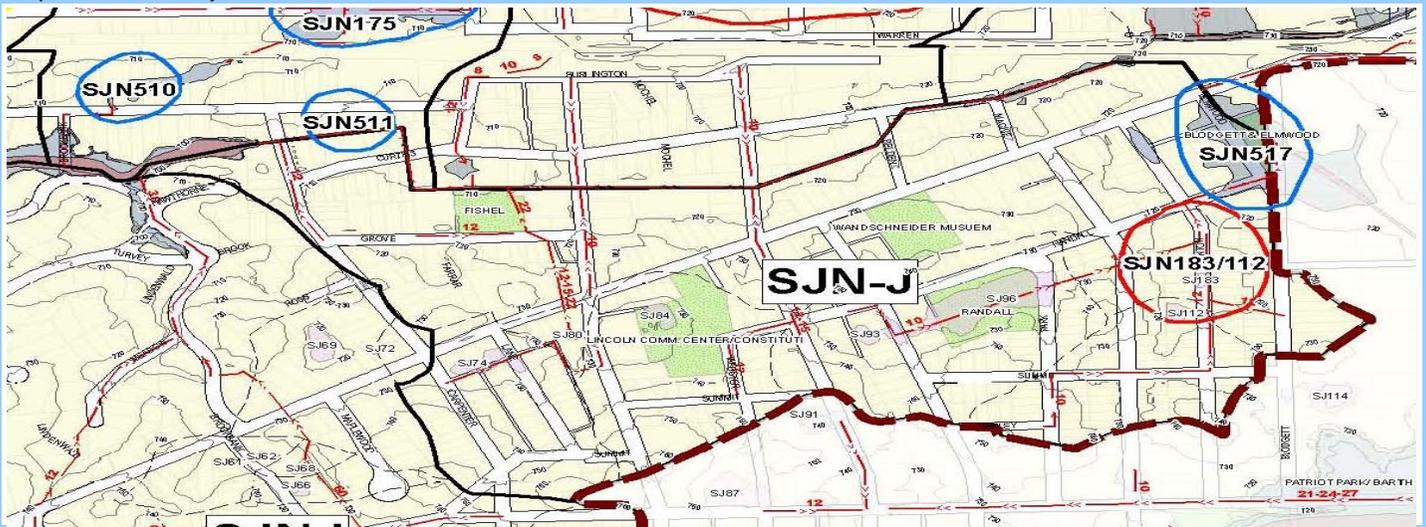
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-Stormwater Fund	▼						9,984,000	9,984,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	9,984,000	9,984,000

Project status and completed work

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

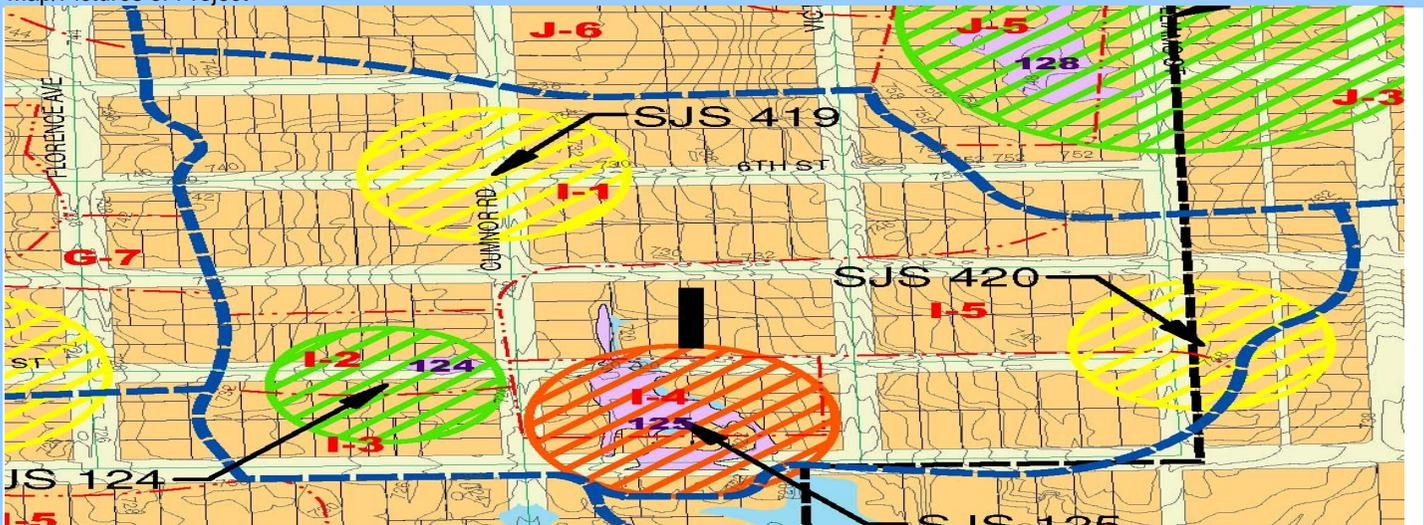
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Professional Services				50,000					
Land Acquisition										-
Infrastructure	X	X	X		1,750,000				5,157,000	6,907,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	1,750,000	-	-	-	5,157,000	6,957,000

Funding Source(s)

443-Stormwater Fund	▼	50,000	1,750,000				5,157,000	6,957,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		50,000	1,750,000	-	-	-	5,157,000	6,957,000

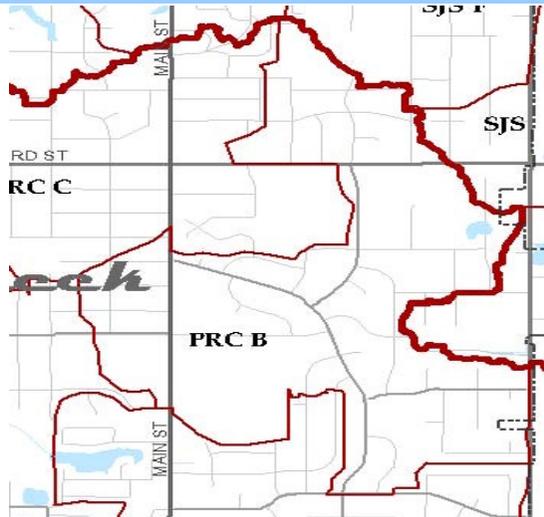
Project status and completed work
Design work was completed in early 2010.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 FY2017 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Professional Services				50,000					
Land Acquisition										-
Infrastructure	X	X	X		1,750,000				7,819,000	9,569,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	1,750,000	-	-	-	7,819,000	9,619,000

Funding Source(s)

443-Stormwater Fund	▼	50,000	1,750,000				7,819,000	9,619,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		50,000	1,750,000	-	-	-	7,819,000	9,619,000

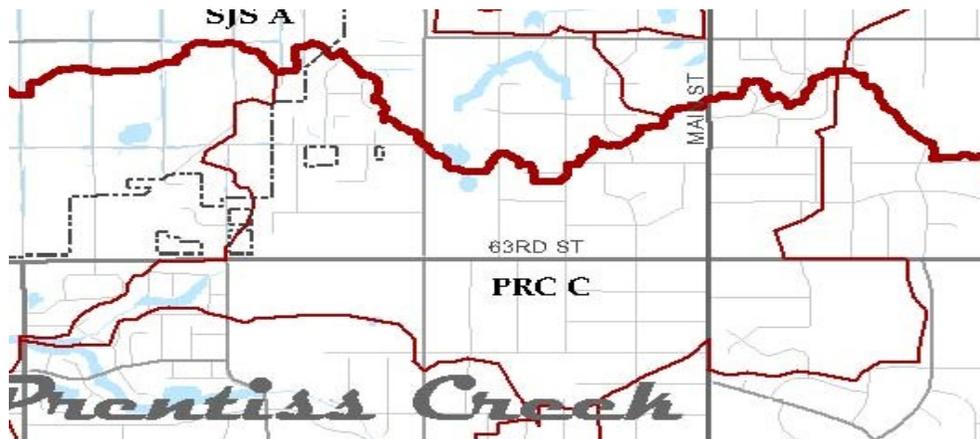
Project status and completed work
Design work was completed in early 2010.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 FY2017 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

2013-2017 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	<div style="display: flex; flex-direction: column; align-items: center;"> New Maintenance Replacement </div>			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
				Professional Services						
Land Acquisition									-	
Infrastructure	X	X	X						37,053,000	
Building									-	
Machinery/Equipment									-	
Other/Miscellaneous									-	
TOTAL COST				-	-	-	-	-	37,053,000	

Funding Source(s)

443-Stormwater Fund	▼							37,053,000	37,053,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		-	-	-	-	-	-	37,053,000	37,053,000

Project status and completed work

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

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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)

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

Project status and completed work

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

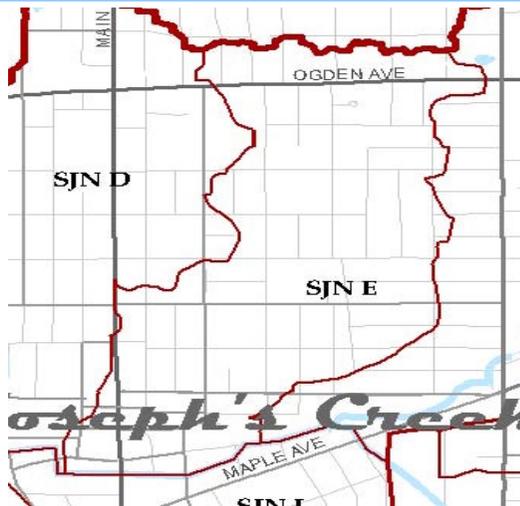
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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)

443-Stormwater Fund	▼								18,770,000	18,770,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	-	18,770,000	18,770,000

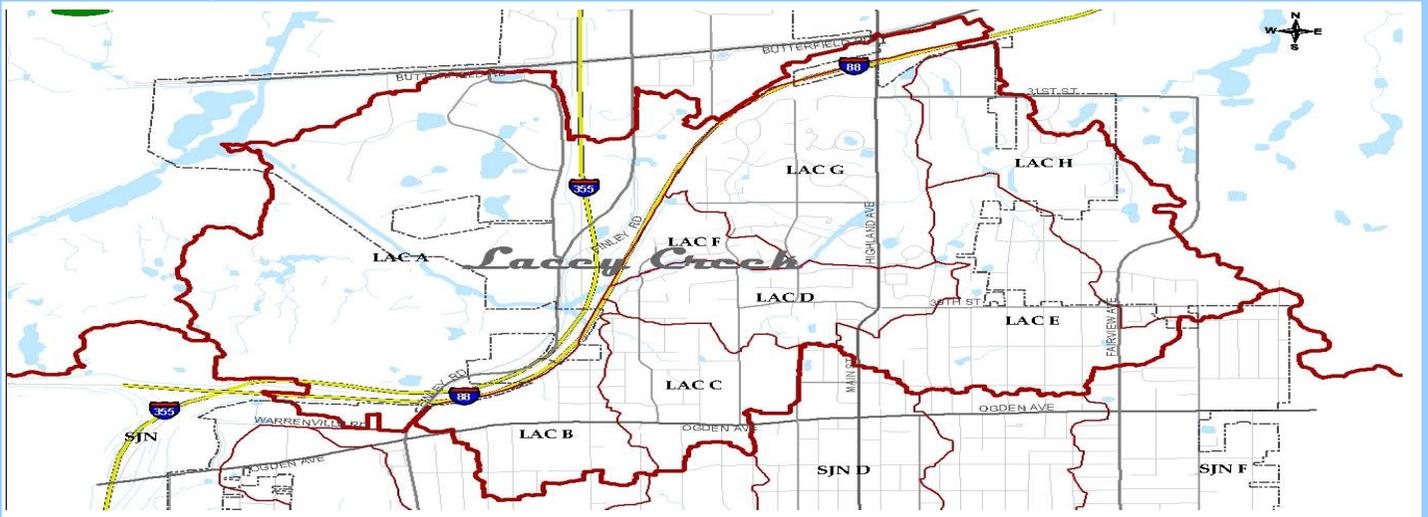
Project status and completed work

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
443-Stormwater Fund						33,530,000	33,530,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	33,530,000	33,530,000

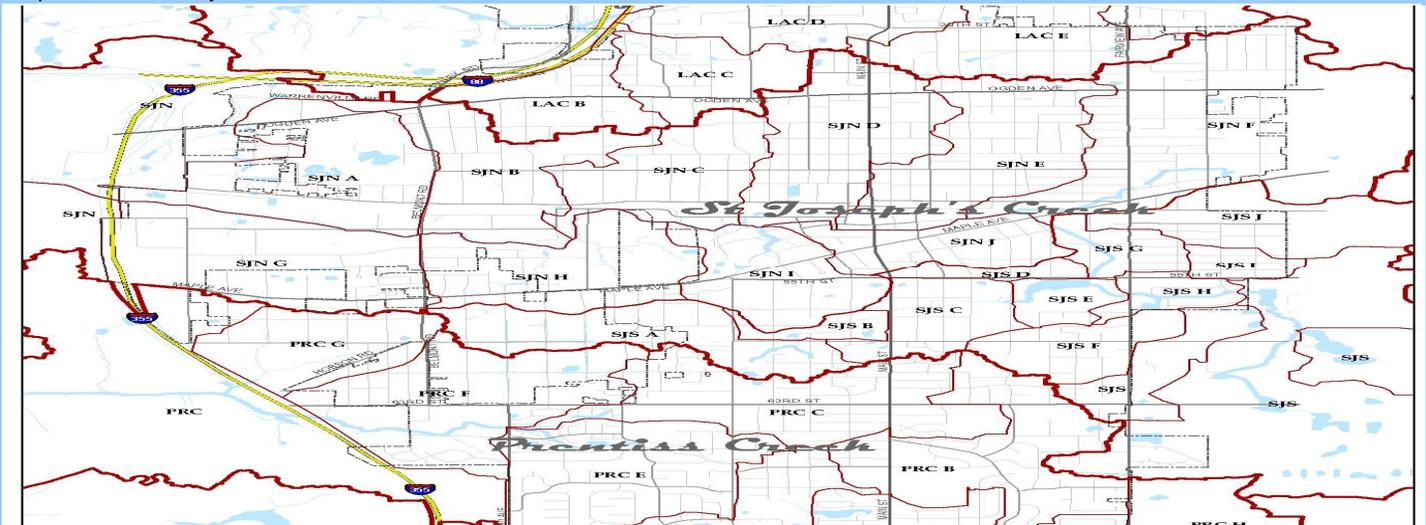
Project status and completed work

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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**

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
443-Stormwater Fund						8,692,000	8,692,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	8,692,000	8,692,000

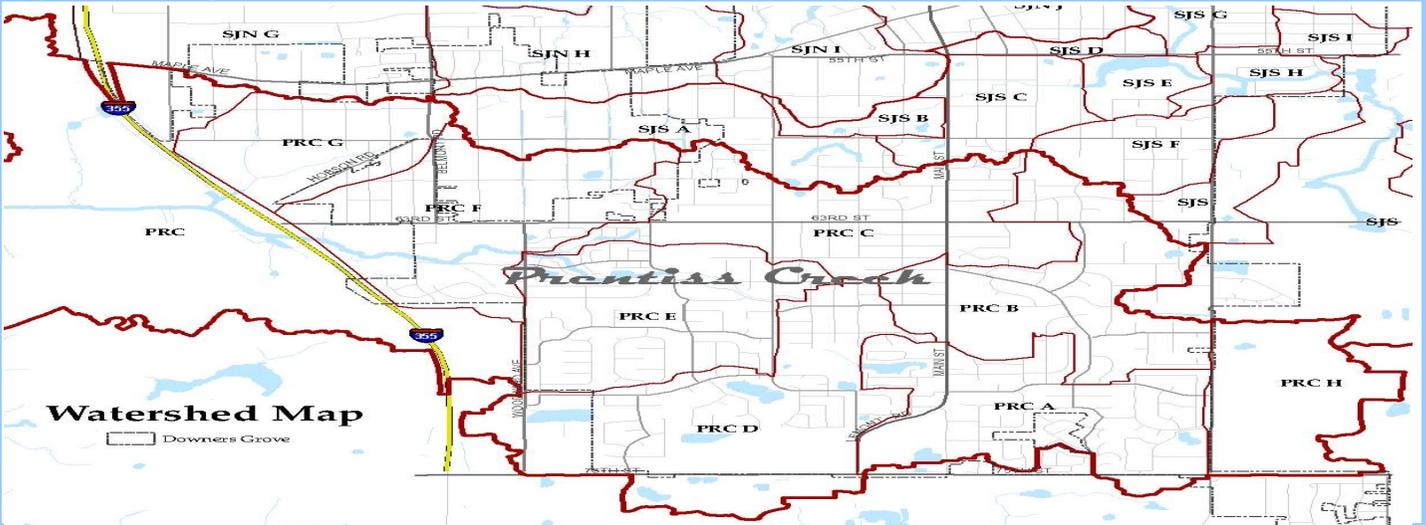
Project status and completed work

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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**

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			50,000	50,000	50,000	50,000	50,000		250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	50,000	50,000	50,000	50,000	-	250,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
443-Stormwater Fund	▼	50,000	50,000	50,000	50,000	50,000		250,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		50,000	50,000	50,000	50,000	50,000	-	250,000

Project status and completed work
On-going program.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services					100,000					100,000
Land Acquisition										-
Infrastructure	X					1,000,000				1,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	100,000	1,000,000	-	-	-	1,100,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
443-Stormwater Fund	▼		100,000	1,000,000				1,100,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	100,000	1,000,000	-	-	-	1,100,000

Project status and completed work

Work will be done in conjunction with sidewalks and streets.

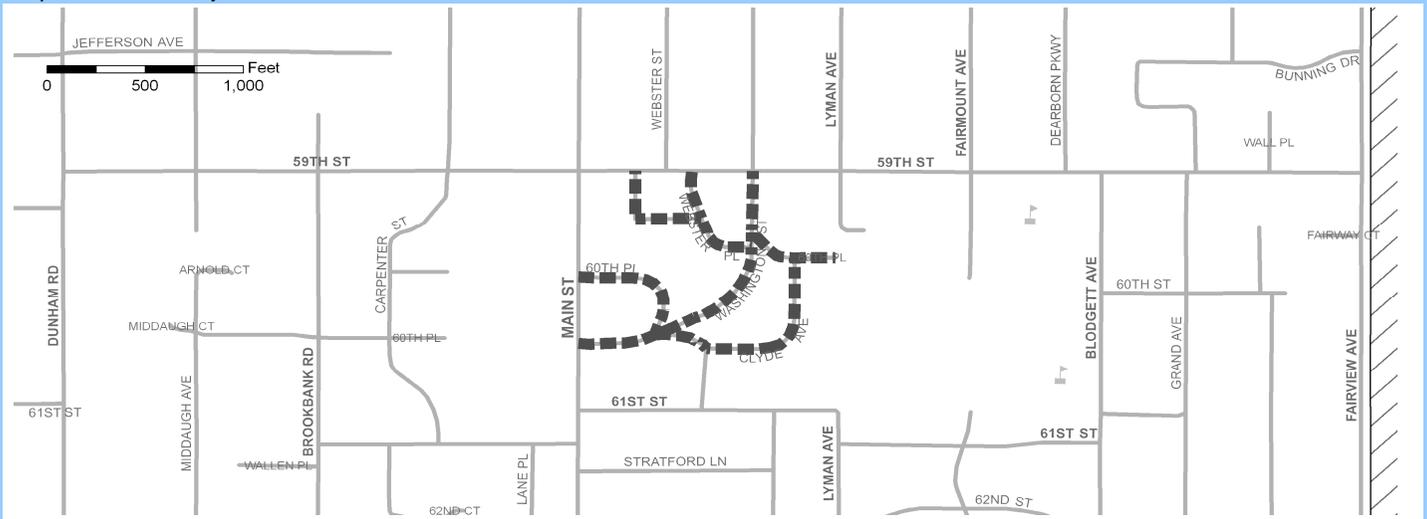
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X							175,000	175,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	175,000	175,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-Stormwater Fund						50,000	50,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	50,000	50,000

Project status and completed work

No work has started.

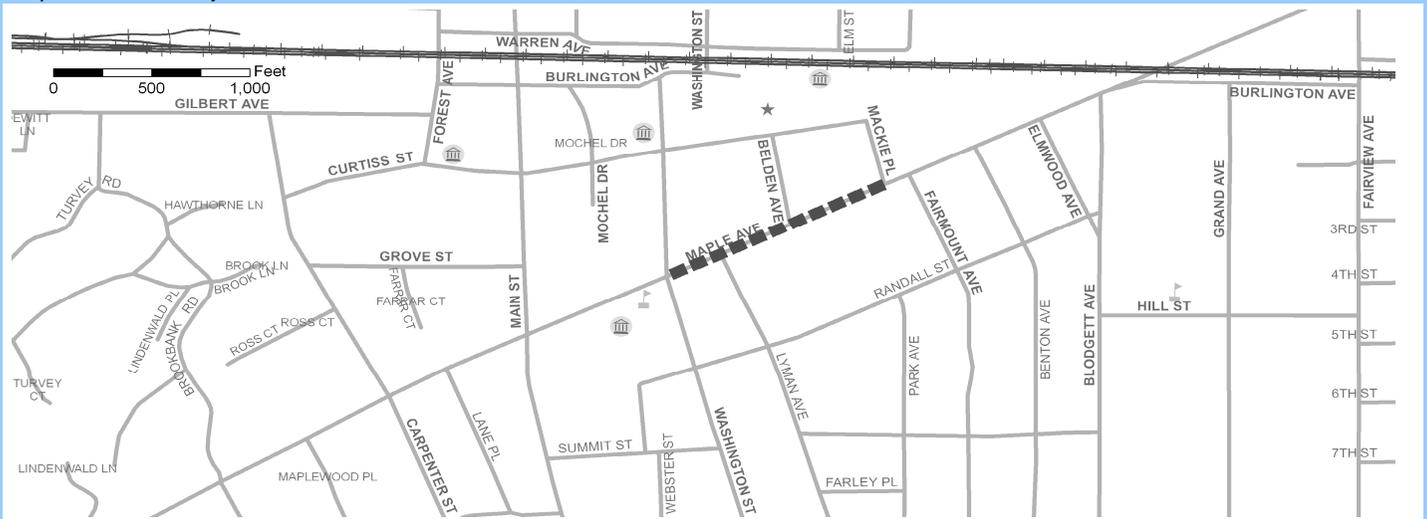
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 FY2017 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

2013-2017 Capital Project Sheet

Project # **SW-056**

Project Description Headwall Replacement, Hill and Grand

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New Maintenance Replacement			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services				10,000						10,000
Land Acquisition										-
Infrastructure			X		200,000					200,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				10,000	200,000	-	-	-	-	210,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
443-Stormwater Fund	▼	10,000	200,000					210,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		10,000	200,000	-	-	-	-	210,000

Project status and completed work

Design and permitting are anticipated to be completed in 2012.

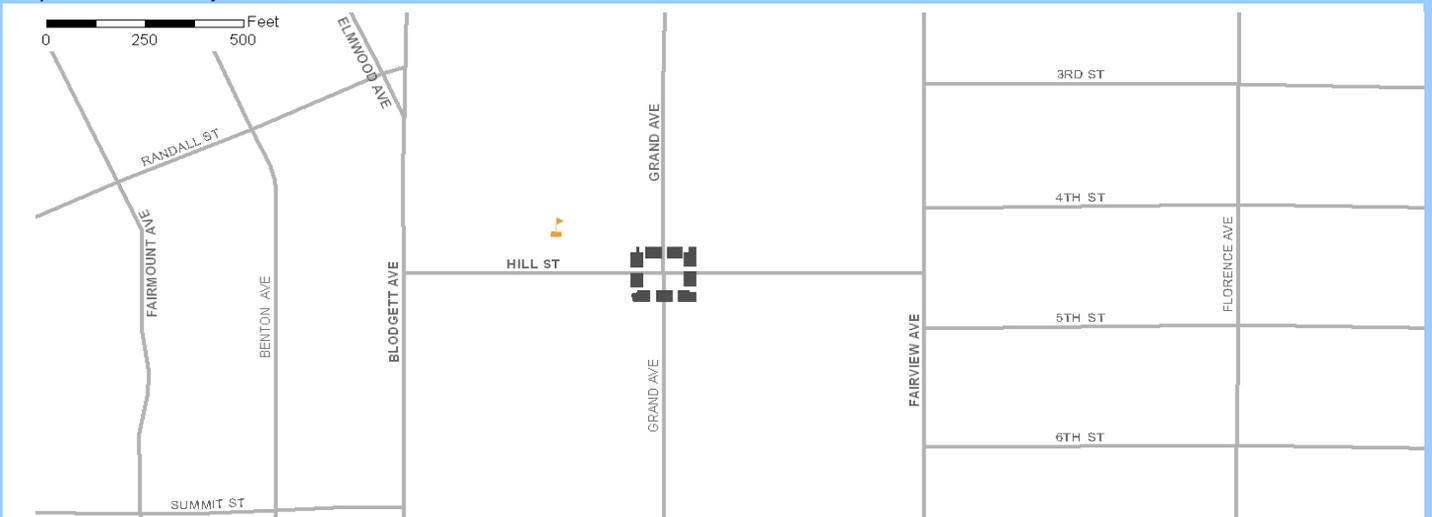
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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:

Jim Tock

Program: 347

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
				Professional Services				10,000		
Land Acquisition										-
Infrastructure			X		50,000					50,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				10,000	50,000	-	-	-	-	60,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-Stormwater Fund	10,000	50,000					60,000
							-
							-
							-
TOTAL FUNDING SOURCES	10,000	50,000	-	-	-	-	60,000

Project status and completed work

Design and permitting are anticipated to be completed in 2012.

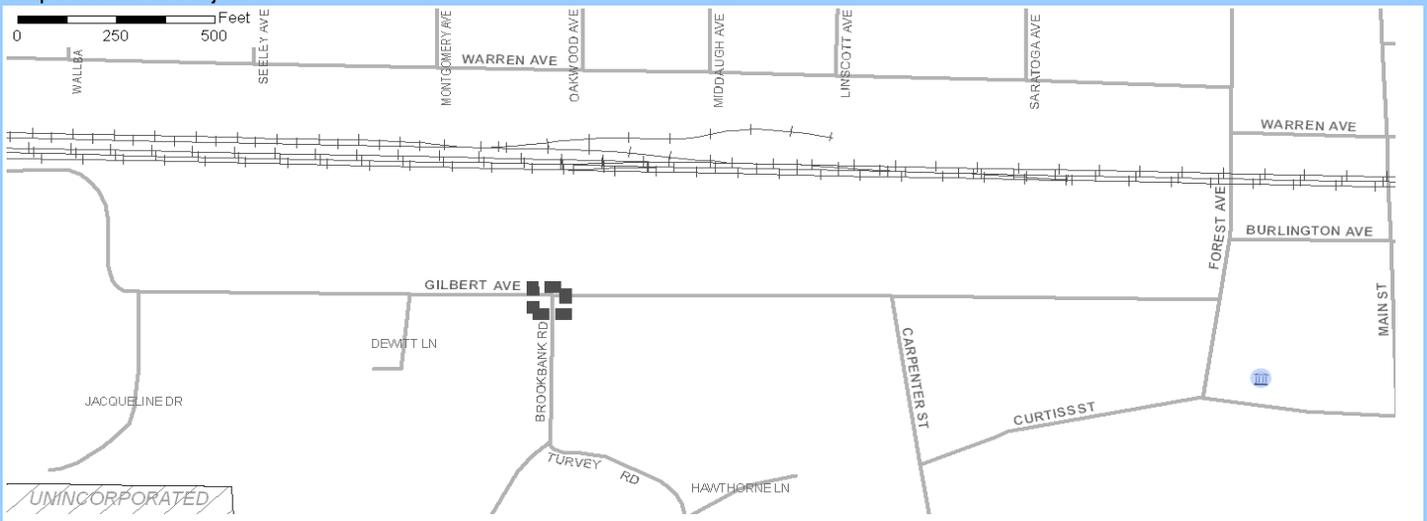
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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:

Jim Tock

Program: **347**

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
443-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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
443-Stormwater Fund						300,000	300,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	300,000	300,000

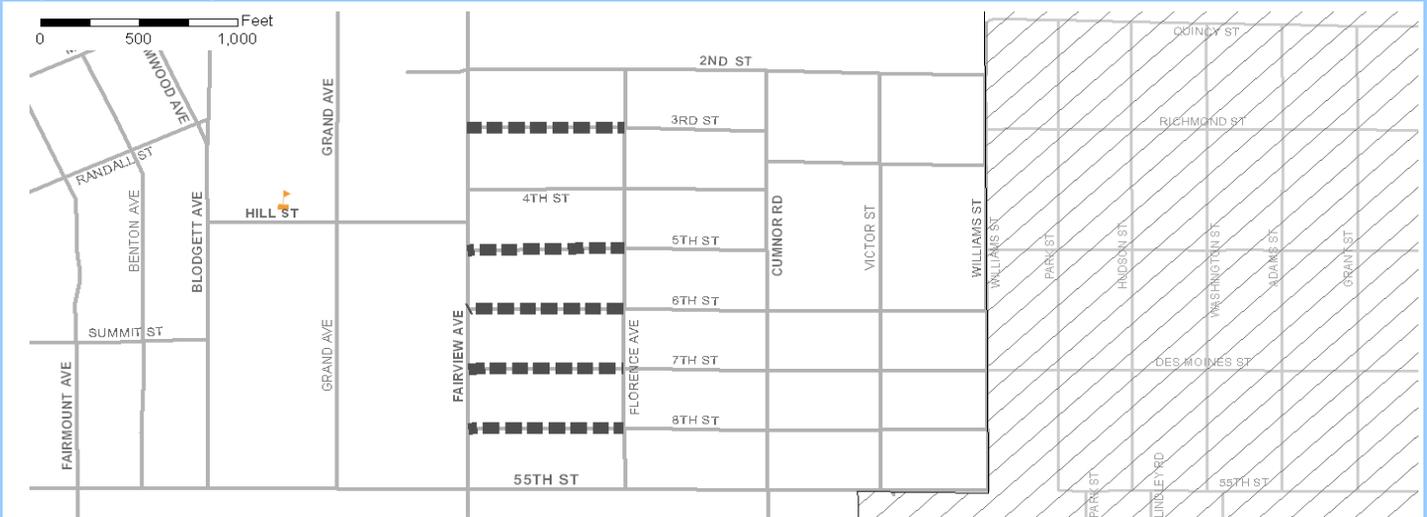
Project status and completed work
No work has started.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			X						100,000	100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	100,000	100,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X									-
Building										-
Machinery/Equipment										-
Other/Miscellaneous				2,000	2,000	2,000				6,000
TOTAL COST				2,000	2,000	2,000	-	-	-	6,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-Stormwater Fund	▼	2,000	2,000	2,000				6,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		2,000	2,000	2,000	-	-	-	6,000

Project status and completed work

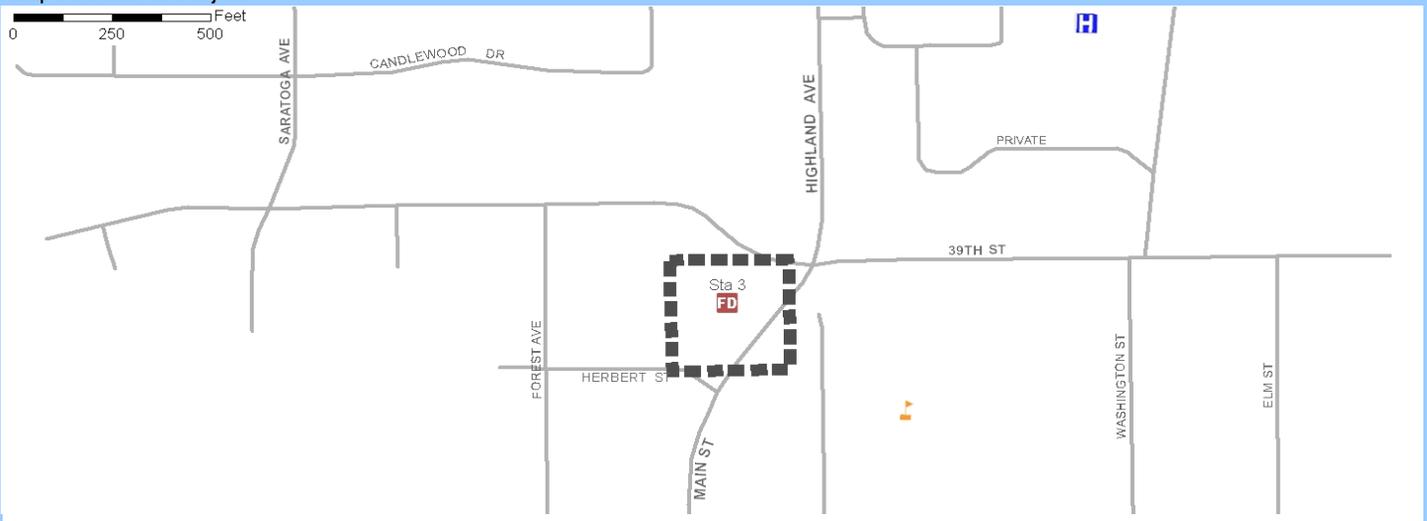
Design started in 2010. Construction anticipated in 2012.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:				1,000	1,000		2,000

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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services									60,000	60,000
Land Acquisition										-
Infrastructure	X			150,000					375,000	525,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous					5,000	5,000	5,000			15,000
TOTAL COST				150,000	5,000	5,000	5,000	-	435,000	600,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-Stormwater Fund	▼	150,000	5,000	5,000	5,000		435,000	600,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		150,000	5,000	5,000	5,000	-	435,000	600,000

Project status and completed work

Design of Phases I & II of the identified improvements was completed in 2012. Construction of Phase I & II is anticipated in 2013. Future work will be performed in the upstream watershed as streets are resurfaced.

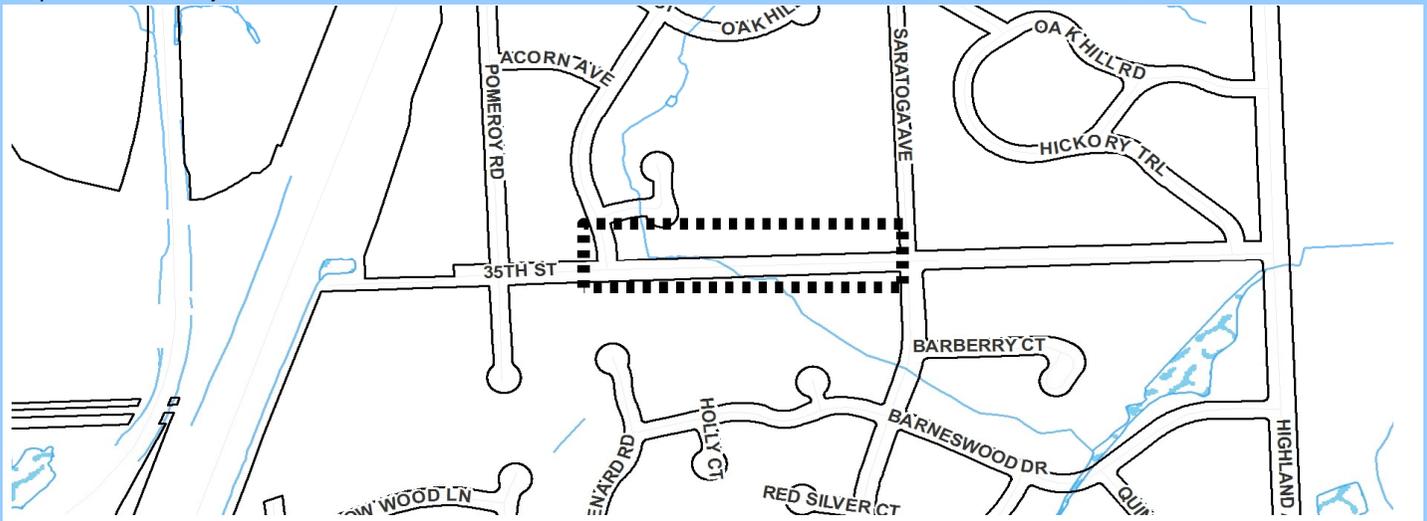
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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:

Jim Tock

Program: **347**

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-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.

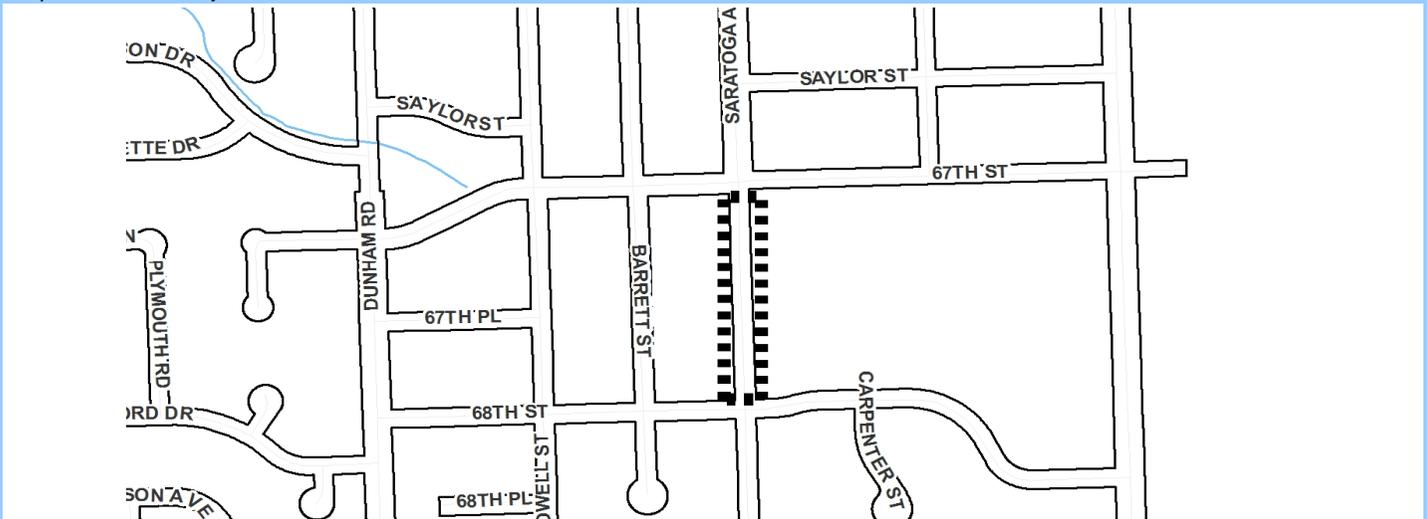
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services				15,000	15,000	15,000	15,000	15,000		75,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			50,000	50,000	100,000	100,000		300,000
TOTAL COST				15,000	65,000	65,000	115,000	115,000	-	375,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
443-Stormwater Fund	▼	15,000	65,000	65,000	115,000	115,000		375,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		15,000	65,000	65,000	115,000	115,000	-	375,000

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 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.

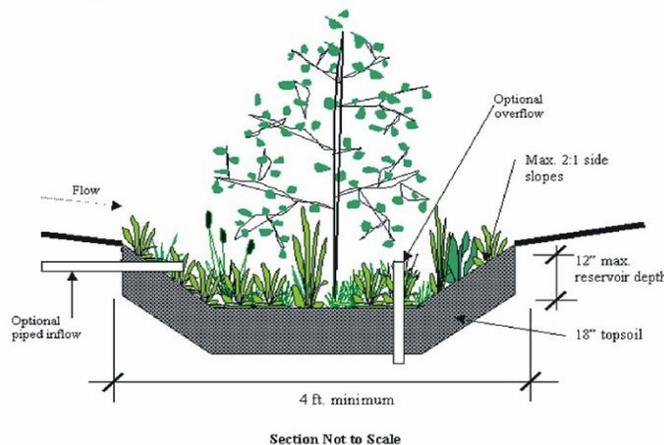
Staff will continue to investigate grant opportunities.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:		750	750	750	750		3,000

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. Maintenance of the pilot project will start in FY2014.

Map/Pictures of Project

Landscape Infiltration



Source: US Environmental Protection Agency

Priority Score **B**

Project Manager: **Jeff Loster**

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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			X		500,000	1,000,000	1,500,000	1,550,000		4,550,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	500,000	1,000,000	1,500,000	1,550,000	-	4,550,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-Stormwater Fund	▼		500,000	1,000,000	1,500,000	1,550,000		4,550,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	500,000	1,000,000	1,500,000	1,550,000	-	4,550,000

Project status and completed work

On-going Program.

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Land Acquisition	X				350,000					350,000
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				10,000	350,000	-	-	-	-	360,000

Funding Source(s)

443-Stormwater Fund	▼	10,000	350,000							360,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		10,000	350,000	-	-	-	-	-	-	360,000

Project status and completed work

It is anticipated that Staff will work with a consultant to investigate the cost/benefit of acquiring these properties, and to research any grant opportunities.

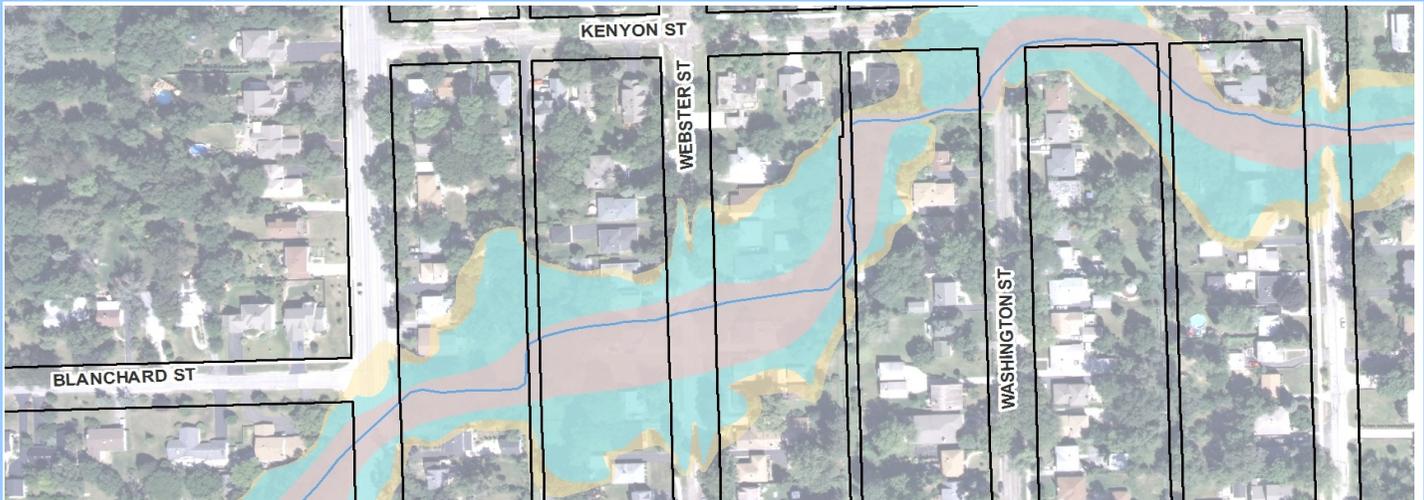
Grants (funded or applied for) related to the project.

\$350,000 requested represents the anticipated Village portion of a possible matching grant.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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:

Jeff Loster

Program: **347**

Department:

Public Works

2013-2017 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			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Maintenance	Replacement								
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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-Stormwater Fund						5,500,000	5,500,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	5,500,000	5,500,000

Project status and completed work

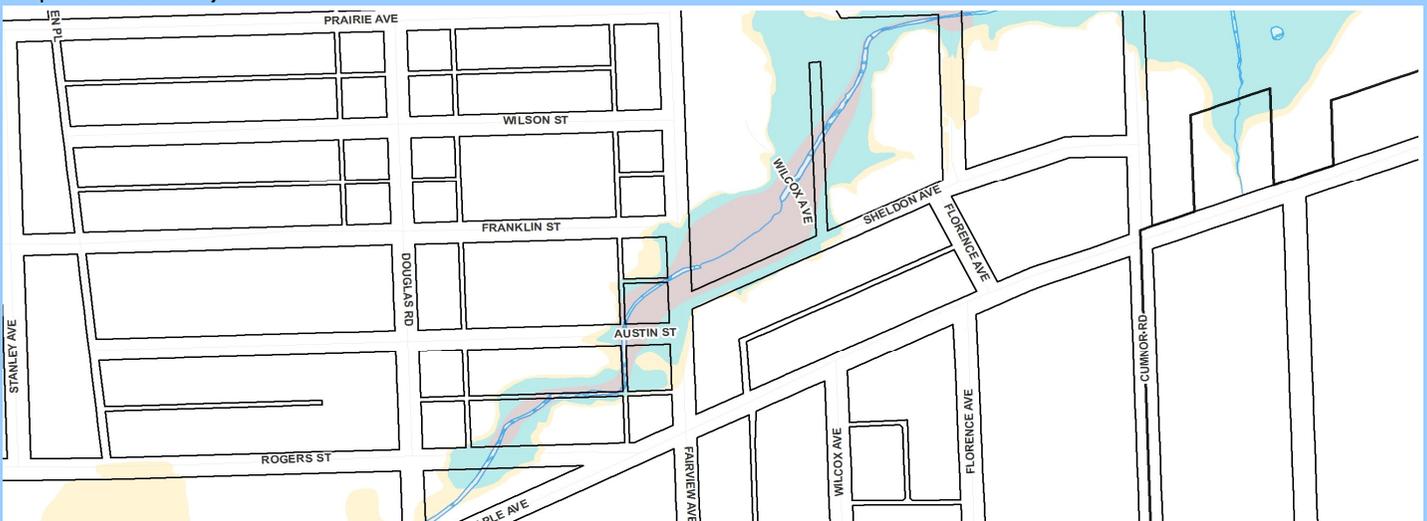
In 2011, a consultant was hired to study the sub-watershed, and identify solutions to the flooding on Fairview Ave at Hummer Park. Improvements will take place in future years.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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**

2013-2017 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			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition										-
Infrastructure	X				50,000	50,000	50,000	50,000	150,000	350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	50,000	50,000	50,000	50,000	150,000	350,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-Stormwater Fund		50,000	50,000	50,000	50,000	150,000	350,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	50,000	50,000	50,000	50,000	150,000	350,000

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. Phase I was constructed with Grove Street in 2012.

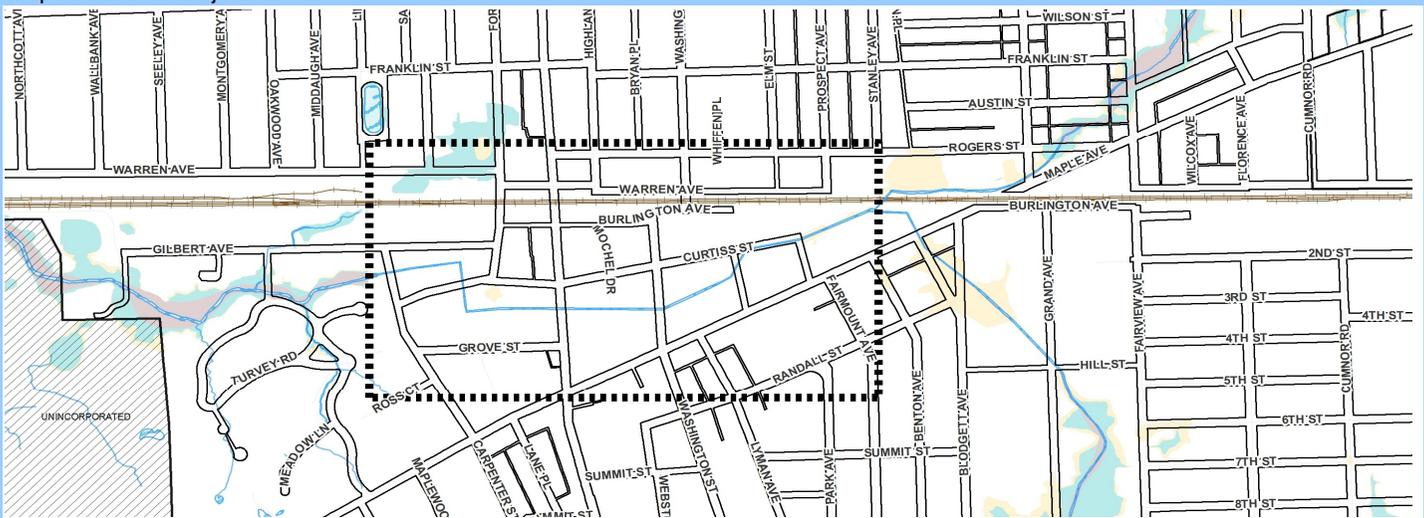
Grants (funded or applied for) related to the project.

Grant opportunities may be available.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Phase I will have minimal impact on operating expenses.

Map/Pictures of Project



Priority Score **A**

Project Manager:

Andy Sikich

Program: **347**

Department:

Public Works

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
443-Stormwater Fund	▼						6,000,000	6,000,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	-	-	-	6,000,000	6,000,000

Project status and completed work

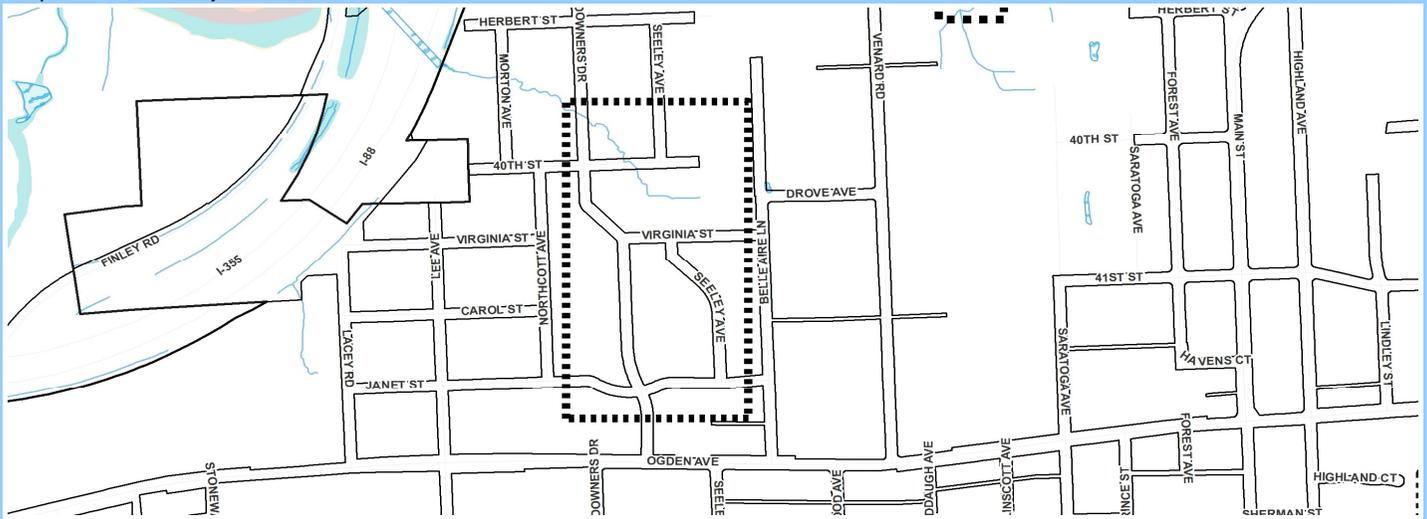
Improvements identified in the WIIP involve the significant voluntary buy-out of homes for the creation of detention within this subwatershed. Work will occur in future years.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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)

443-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.

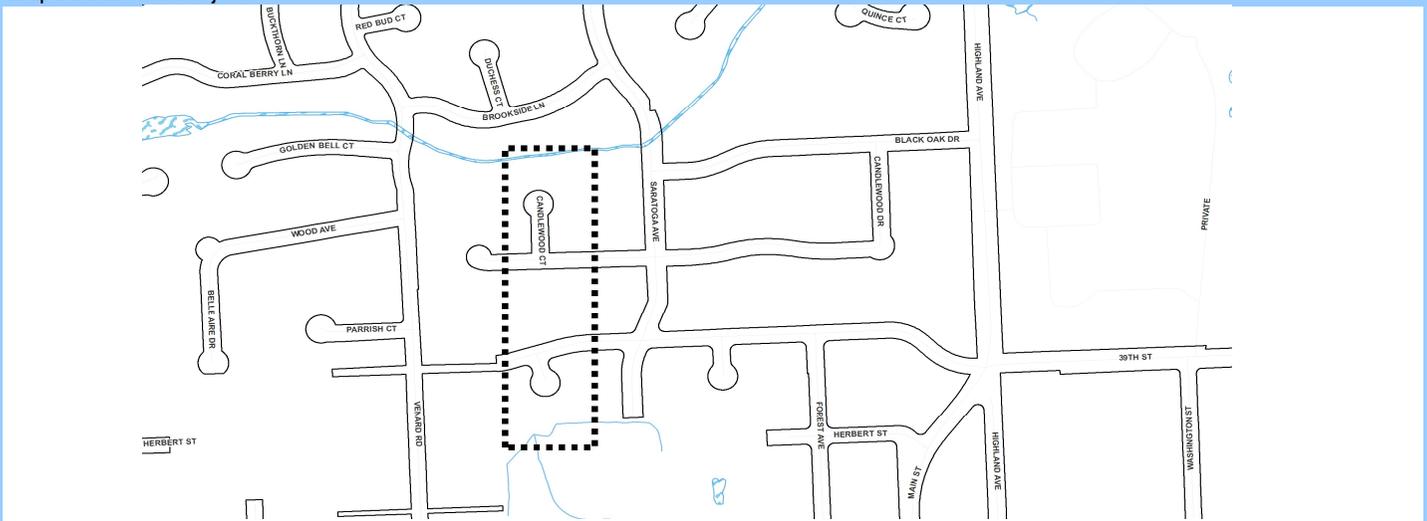
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY13-FY17. 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**

2013-2017 Capital Project Sheet

Project # **SW-077**

Project Description Sterling Rd/Glendenning Rd Storm Sewer

Project summary, justification and alignment to Strategic Plan

In 2012, an existing drantile system was located, which runs from Sterling Road to Glendenning Road. This old drantile runs primarily through private property and is in very bad repair. Stormwater draining from Sterling Road surcharges from this system, creating significant drainage issues for the residents. This project will consist of the construction of a new storm sewer system to replace the failed drantile. The new storm sewer will be constructed in public right-of-way and/or easements to facilitate future maintenance and repair.

Cost Summary	New Maintenance Replacement			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services					50,000					50,000
Land Acquisition										-
Infrastructure	X				350,000					350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	400,000	-	-	-	-	400,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
443-Stormwater Fund	▼		400,000					400,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	400,000	-	-	-	-	400,000

Project status and completed work

It is anticipated that this project will be designed and constructed in 2014.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Project will decrease future operating costs by eliminating the need for pumping, spot repairs and barracading currently being performed by Public Works personnel.

Map/Pictures of Project



Priority Score

Project Manager:

Jim Tock

Program: 347

Department:

Public Works

2013-2017 Capital Project Sheet

Project # **SW-078**

Project Description Headwall Replacement, Grand at 55th Street

Project summary, justification and alignment to Strategic Plan

This project will consist of the replacement of the existing headwall at the northwest corner of Grand and 55th Street.

Cost Summary	New Maintenance Replacement			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services					15,000					15,000
Land Acquisition										-
Infrastructure		X			50,000					50,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	65,000	-	-	-	-	65,000

Funding Source(s)											
443-Stormwater Fund	▼				65,000						65,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				-	65,000	-	-	-	-	-	65,000

Project status and completed work

It is anticipated that this project will be designed and constructed in 2014.

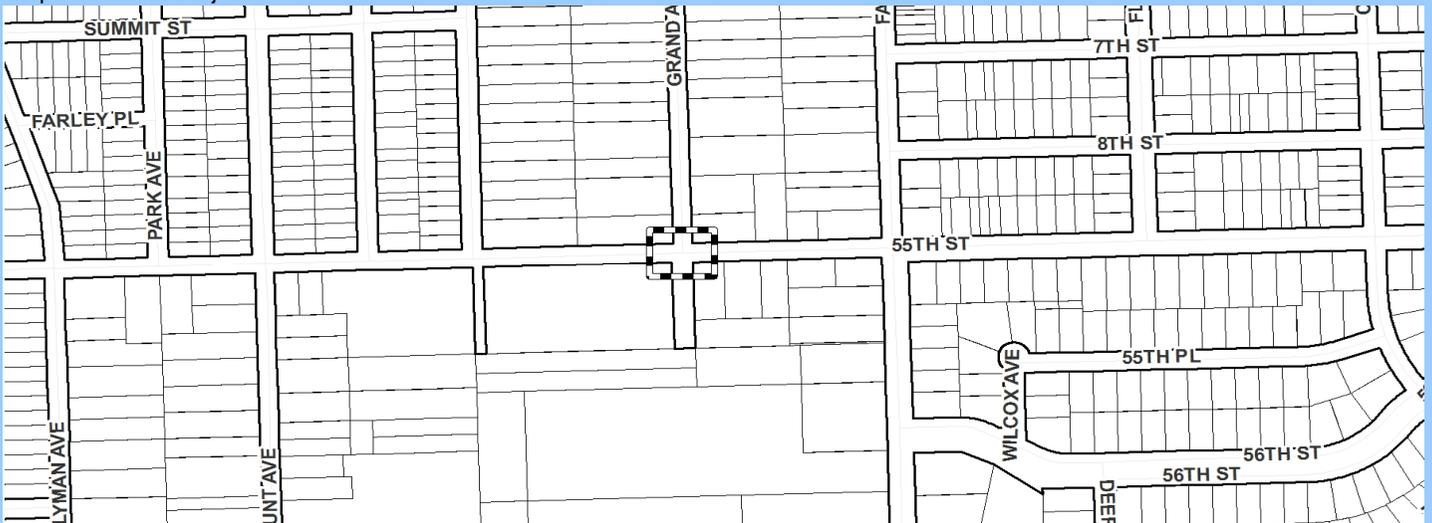
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

No significant impacts on operating expenses are anticipated.

Map/Pictures of Project



Priority Score

Project Manager:

Andy Sikich

Program:

Department:

Public Works

2013-2017 Capital Project Sheet

Project # **SW-079**

Project Description **Washington Street Storm Sewer Replacement**

Project summary, justification and alignment to Strategic Plan

This project will consist of the replacement of some of the older, deteriorated storm sewers under Washington Street between Burlington and Maple. Work will be performed concurrently with the road resurfacing and watermain replacement (ST-010 and WA-033)

Cost Summary	New Maintenance Replacement			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			x	150,000						150,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				150,000	-	-	-	-	-	150,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
443-Stormwater Fund	▼	150,000						150,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		150,000	-	-	-	-	-	150,000

Project status and completed work

Design was started in-house in 2012, and will be completed in 2013. It is anticipated that construction will be completed in 2013.

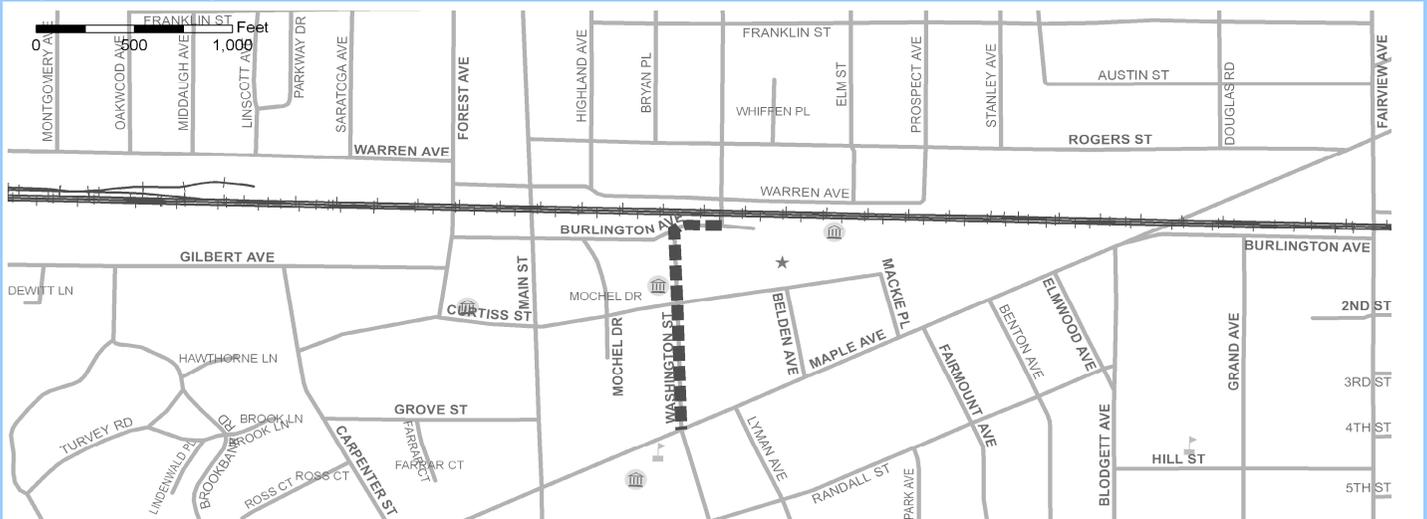
Grants (funded or applied for) related to the project.

None

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

No significant impact on operating expenses is anticipated.

Map/Pictures of Project



Priority Score

Project Manager:

Andy Sikich

Program: 347

Department:

Public Works

2013-2017 Capital Project Sheet

Project # **WA-019**

Project Description

Watermain Replacement, Esterbrook Subdivision, Unit 1

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe. This will increase water flow to hydrants in the area. Work will occur on Barrett, Powell, and Saratoga.

Cost Summary	New			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services				40,000	15,000					55,000
Land Acquisition										-
Infrastructure			X		810,000					810,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				40,000	825,000	-	-	-	-	865,000

Funding Source(s)

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **WA-028**

Project Description **Watermain Replacement, Annual Element**

Project summary, justification and alignment to Strategic Plan

This project accounts for annual watermain replacements.

Cost Summary	New	Maintenance	Replacement	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
				Professional Services				100,000	100,000	100,000
Land Acquisition										-
Infrastructure		X		2,000,000	1,400,000	4,900,000	2,900,000	2,900,000		14,100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				2,100,000	1,500,000	5,000,000	3,000,000	3,000,000	-	14,600,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
481-Water Fund	▼	2,100,000	1,500,000	5,000,000	3,000,000	3,000,000		14,600,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		2,100,000	1,500,000	5,000,000	3,000,000	3,000,000	-	14,600,000

Project status and completed work

Design for 2013 projects will start in 2012.

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

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		400,000						400,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				400,000	-	-	-	-	-	400,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
481-Water Fund	400,000						400,000
							-
							-
							-
TOTAL FUNDING SOURCES	400,000	-	-	-	-	-	400,000

Project status and completed work

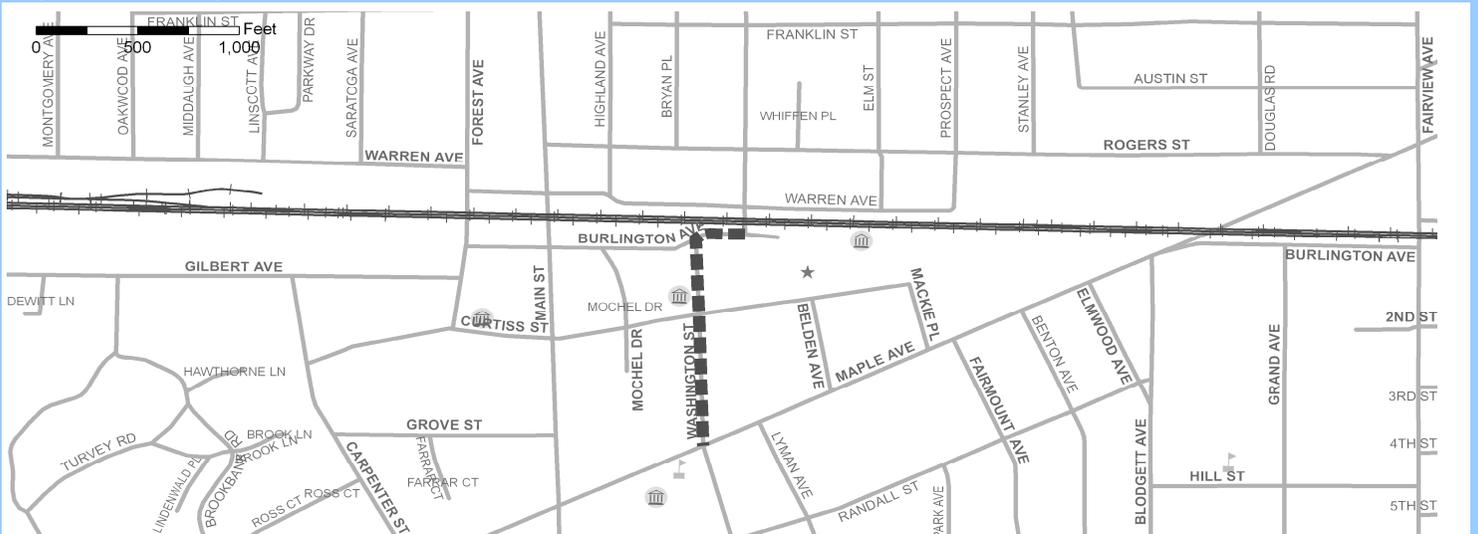
It is anticipated that this work will be performed in conjunction with the road reconstruction.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
				Professional Services				10,000		
Land Acquisition										-
Infrastructure			X	700,000						700,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				710,000	-	-	-	-	-	710,000

Funding Source(s)

481-Water Fund	▼	710,000							710,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		710,000	-	-	-	-	-	-	710,000

Project status and completed work

Design was completed by Staff in 2011.

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

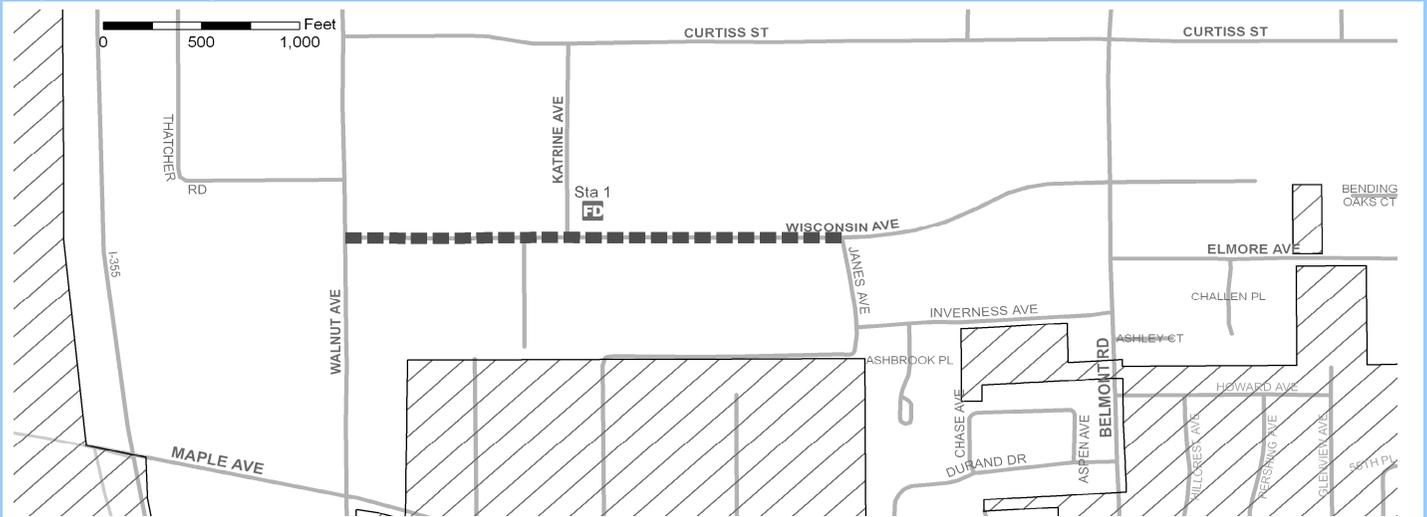
None.

Impact-annual operating expenses

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X		150,000	500,000	500,000			1,000,000	2,150,000
Other/Miscellaneous										-
TOTAL COST				150,000	500,000	500,000	-	-	1,000,000	2,150,000

Funding Source(s)

Funding Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
481-Water Fund	150,000	500,000	500,000			1,000,000	2,150,000
							-
							-
							-
TOTAL FUNDING SOURCES	150,000	500,000	500,000	-	-	1,000,000	2,150,000

Project status and completed work

No work has been completed at this point besides researching the expected future cost of replacement.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **WA-039**

Project Description **Watermain Loop, Annexed Area**

Project summary, justification and alignment to Strategic Plan

Watermain loop along Francisco Ave, Drendel Rd and Granville Ave. This newly annexed area is primarily served by private wells. Adding water main loops in the area will allow for new Village residents to hook onto the Village's water supply system.

Cost Summary	New Maintenance Replacement			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
	Professional Services				25,000					
Land Acquisition										-
Infrastructure	X			1,000,000						1,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,025,000	-	-	-	-	-	1,025,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
481-Water Fund	625,000						625,000
Grants/Other Sources, Anticipated	400,000						400,000
							-
							-
TOTAL FUNDING SOURCES	1,025,000	-	-	-	-	-	1,025,000

Project status and completed work

No work has started.

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

Staff anticipates that a CDBG Neighborhood Investment grant will be applied for.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impacts to future operating expenses will be determined upon completion of project design.

Map/Pictures of Project



Priority Score

Project Manager:

David Bird

Program: 394

Department:

Public works

2013-2017 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						Future	TOTAL
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Years	
Professional Services				90,000						90,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		750,000						750,000
TOTAL COST				840,000	-	-	-	-	-	840,000

Funding Source(s)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
481-Water Fund	▼	840,000						840,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		840,000	-	-	-	-	-	840,000

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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 include 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		350,000						350,000
TOTAL COST				350,000	-	-	-	-	-	350,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
481-Water Fund	350,000						350,000
							-
							-
							-
TOTAL FUNDING SOURCES	350,000	-	-	-	-	-	350,000

Project status and completed work

Coating system was inspected in 2007. Repainting was determined to be required in about 5 years. Work commenced in late summer 2012.

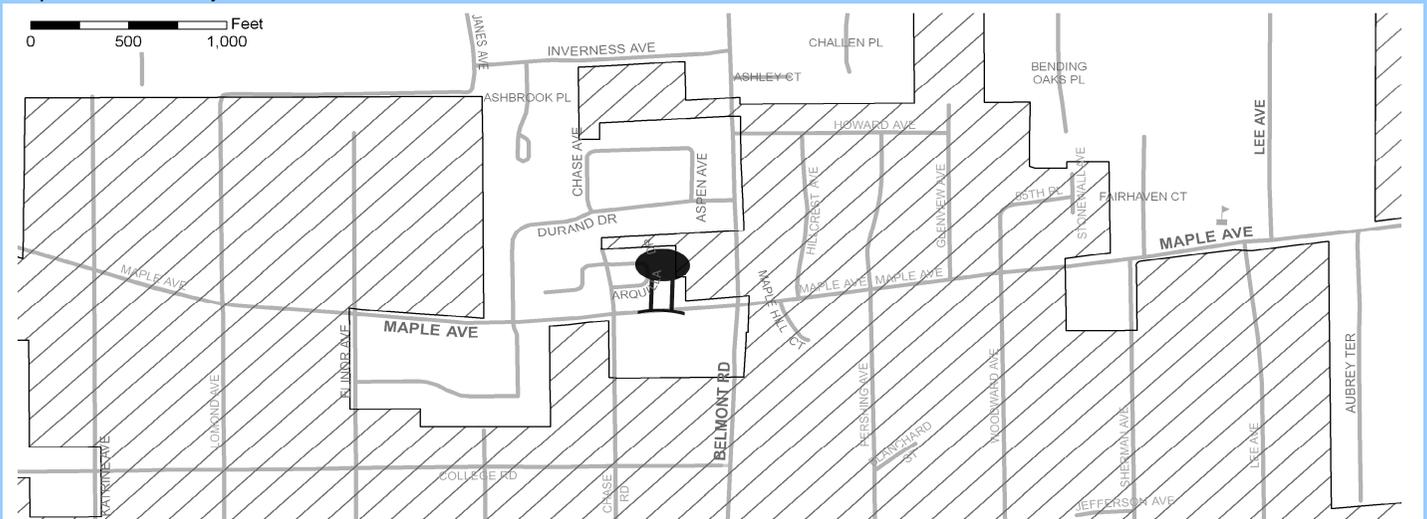
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building	X			225,000						225,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				225,000	-	-	-	-	-	225,000

Funding Source(s)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Yrs	TOTAL
481-Water Fund	225,000						225,000
							-
							-
							-
TOTAL FUNDING SOURCES	225,000	-	-	-	-	-	225,000

Project status and completed work

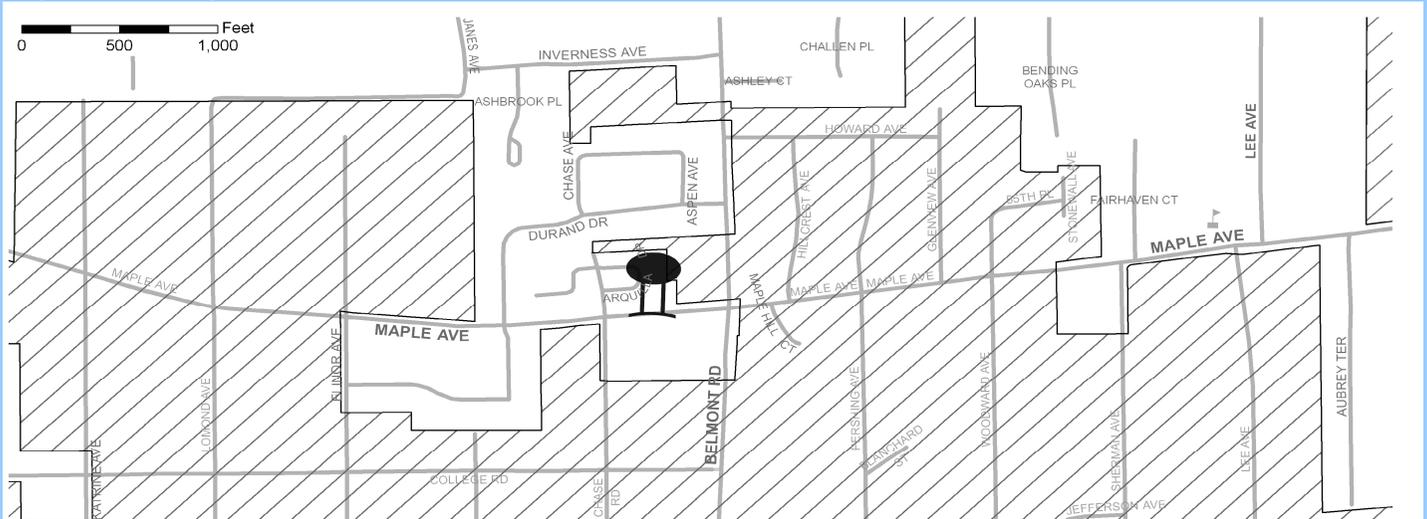
It is anticipated that this work will occur in 2013.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	TOTAL
481-Water Fund	▼	60,000	600,000					660,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		60,000	600,000	-	-	-	-	660,000

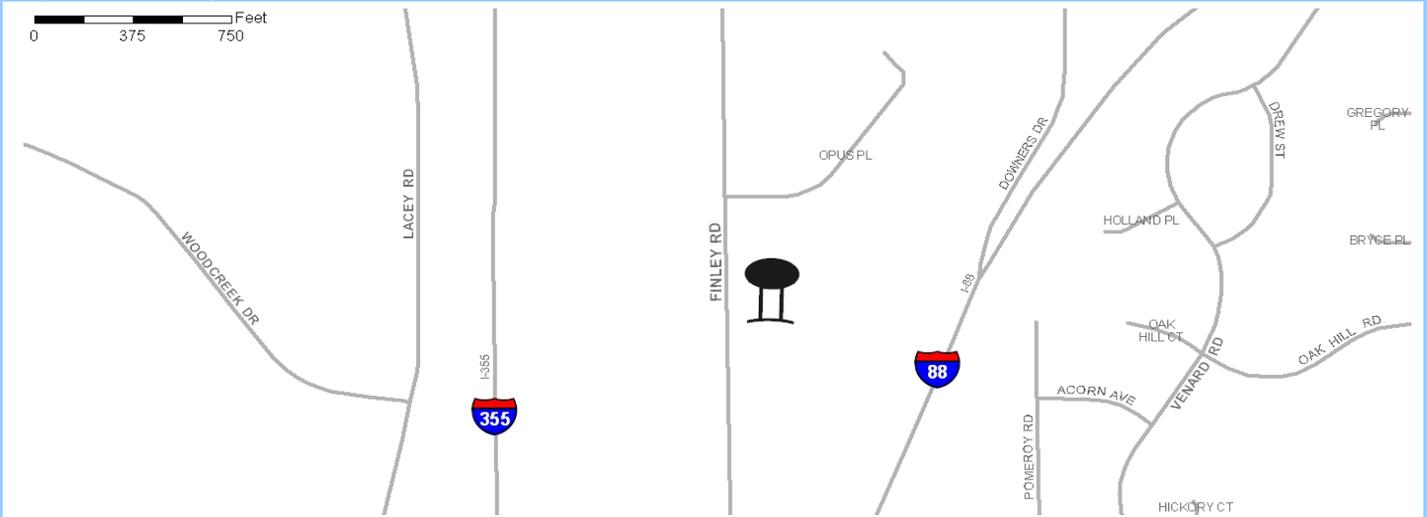
Project status and completed work

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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	<div style="display: flex; justify-content: space-around; font-size: small;"> New Maintenance Replacement </div>			FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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)		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future Years	TOTAL
481-Water Fund	▼	150,000						150,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		150,000	-	-	-	-	-	150,000

Project status and completed work

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 2012/2013.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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
Annual program.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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

2013-2017 Capital Project Sheet

Project # **WP-011**

Project Description **Existing Well Rehab**

Project summary, justification and alignment to Strategic Plan

The Village owns three 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 2013	FY 2014	FY 2015	FY 2016	FY 2017	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
None.

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

Impact-annual operating expenses	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	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**

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