

# Table of Contents

## Village of Downers Grove

### 5-Year Community Investment Program

### Fiscal Year 2008 to Fiscal Year 2012

	<u>Page Number</u>
Community Investment Program Summary	1
Summary of Fiscal Year 2007 Projects	3
Summary of Programs	11
Summary of Funding Sources	13
Capital Project Priorities	15
Tables	
Total Community Investment Program (by Program)	17
Total Community Investment Program (by Funding Source)	21
Project Priority Setting Summary	25
Capital Projects Fund (220) Cash Flow	28
Storm Water Fund	29
2008-12 Capital Project Sheets	
Program 142 – Major Buildings (MB)	30
Program 261 – Financial Services (FS)	42
Program 333 – Street Lights (SL)	43
Program 341 – Sidewalks (S)	45
Program 342 – Streets (ST)	49
Program 343 – Drainage (DR)	69
Program 343 – Sanitary Sewers (SAN)	75
Program 343 – Stormwater (SW)	76
Program 344 – Traffic (TR)	105
Program 345 – Bikeways (BW)	112
Program 366 – Parking (P)	115
Program 392 – Water Pumping & Treatment (WP)	118
Program 393 – Water Transmission & Distribution (WA)	123

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## COMMUNITY INVESTMENT PROGRAM FY2008-2012

This document includes the recommended Community Investment Program (CIP) for the Village of Downers Grove covering the five-year period 2008 through 2012. The CIP provides a summary of all major capital projects planned over the next five years, including a specific description and cost summary of each project and summaries of all projects by program and by funding source. The plan includes total expenses from all funds for the five-year period of \$113,071,200. Projects in fiscal year 2008 amount to \$24,223,700, with \$4,757,800 of this amount directly supported by Capital Projects Fund (Fund 220) revenues and \$6,504,000 supported by the newly created Stormwater Improvement Fund (see *Manager's transmittal memo in FY08 Recommended Budget for full descriptions*).

### CIP Criteria

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

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

Capital projects include costs in six main categories which include:

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

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

### Priority of Projects

All projects in the CIP have been evaluated and prioritized based on a set of fixed criteria. This system allows the projects to be given a score that helps determine overall prioritization of the projects. It also provides a more systematic means by which to allocate limited resources to the most important projects.

### Project and Funding Source Summaries

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

**Summary**

This Community Investment Program is an evolving document and is being provided to help provide a clearer picture of the capital program of the Village. We hope this format helps provide a broader picture of the capital needs for the Village as well as a clearer summary of the total scope of the Community Investment Program covering the next five years. It is anticipated that the first year of this Community Investment Program will serve as the Capital Budget for FY2008. The remaining four years of this plan are just that – a plan. These projects will be reviewed again next year and they may be adjusted in scope and in priority so that it might be necessary to adjust the schedule of specific projects. Development and approval of an annual Capital Budget and Plan will assure adequate review of Capital needs proper investment into the Village's infrastructure. This long-range view of our Capital needs helps eliminate surprises and helps provide for proper planning and stabilize funding of necessary capital projects.

## FISCAL YEAR 2007 CAPITAL PROJECT UPDATE

Listed below is a summary of the projects approved for implementation for fiscal year 2007. Shown under each project heading is summary of the funds approved in each funding category and a description of the work effort achieved during the year.

### Vehicle Storage Facility Roof Replacement (MB-007)

Capital Fund 220 .....\$40,000

This project awarded to Roofs, Inc. and was completed in December of 2007 for a total cost of \$25,300.

### Fire Station #1 Improvements (MB-043)

Capital Fund 220 ..... \$25,000

Originally, the Village had \$25,000 budgeted in FY07 for HVAC units. However, staff determined that purchasing a generator for the project would be more beneficial. Additional funds for the project were moved from the Fire Station #3 improvement budget. This amount was added to the original \$25,000 project allocation and the generator installation was then completed for \$39,923.

### Fire Station #3 Improvements (MB-044)

Capital Fund 220 .....\$105,000

Originally, \$105,000 was budgeted in FY07 for Fire Station #3 improvements. However, many of these improvements were deferred in an effort to make improvements in other areas. A total of \$75,000 was moved from Fire Station #3 improvements to address improvement needs at Fire Station #1. This resulted in a total of \$30,000 remaining for Fire Station #3 improvements. In FY07, painting and staining of the exterior of the station was completed at a cost of \$9,600.

### Fire Station #5 Improvements (MB-045)

Capital Fund 220 .....\$53,000

These projects were completed in a series of contracts. The first contract for plumbing services was awarded to Stevens Plumbing. The second contract, for the installation of the special meta-tech flooring in the locker room, was awarded to Desitter Carpeting Services.

### Fire Station #2 (MB-047)

Capital Fund 220 .....\$7,635,000

Funds for design and construction services associated with the project began being spent in FY2006 and will continue through FY2008. Construction of Fire Station 2 began in May, 2007. Some of the construction-related projects completed in 2007 include: Installation of face brick, second floor topping and steel stairs; water and sanitary sewer hookups; underground work; water main and transformer setting; completion of basement slab and walls; and completion of waterproofing.

**New Police Station (MB-050)**

**New Village Hall (MB-051)**

Capital Fund 220 .....\$35,000

Funding for this project in FY 2007 was used to complete the Facility Needs Assessment Study for the Village Civic Center Facilities, which included the Police Station and Village Hall facilities. The Village contracted with PSA-Dewberry to conduct the study beginning in 2006 and the final report was presented to the Village Council in the fall of 2007.

**Village Hall Interior Improvements (MB-052)**

Capital Fund 220 .....\$40,000

This project was completed in FY2006. As a result, there were no funds were expended in FY2007.

**Financial Software (FS-001)**

Capital Fund 220 .....\$215,000

All but \$28,000 of this project was expended. This remaining amount has been included in FY2008.

**New Sidewalk – Annual Program (S-004)**

Capital Fund 220 .....\$635,000

The contract for work in FY2007 was awarded to A & R Cement in the amount of \$624,003. An additional \$20,600 was expended for design of FY2008 projects and \$10,600 was used for construction materials testing. This year's program consisted of matrix segments on Florence, Stonewall, Washington, Kenyon, Blanchard, Oxford, Wisconsin, Brookbank, Lacey, Virginia, 41<sup>st</sup>, Forest, and Chicago. An additional segment was added on Carpenter from 59<sup>th</sup> north to the proposed Nelson Meadow subdivision excepting the South St. Joseph creek crossing. Work began in June and was substantially completed in September. During the construction phase of the project \$10,400 was added to the contract price.

**Ogden Avenue Sidewalks / Curb Cut Reduction (S-005)**

Ogden TIF Fund 110 .....\$225,000  
Capital Fund 220 .....\$225,000

As of this printing, IDOT has still not granted approval of the plats required for property acquisition. Consequently, the allocated funds will be re-budgeted in FY2008.

**Replacement Sidewalk Program (S-006)**

Capital Fund 220 .....\$125,000

This contract was awarded to Strada Construction in the amount of \$119,693. An additional \$5,300 was allocated for construction materials testing. Work commenced in October and was completed in November.

**CBD Paver Crosswalk Upgrades (S-007)**

Downtown TIF District Fund .....\$45,000

This was first bid as a stand-alone project and the bids received were nearly double the budget. It was re-bid as part of the Sidewalk Improvement program and the resultant low bid was \$25,800. To take advantage of this more favorable pricing and to lessen the multi-year impact to Main Street, a change order, in the amount of \$36,660 was approved to upgrade all Main Street crosswalks between Burlington and Maple. This work was completed in two phases: an eight day period immediately after Heritage Fest and a nine day period in October.

**Brick Streets (ST-002)**

Capital Fund 220 .....\$2,205,000  
Water Fund 481 ..... \$450,000\*  
Grants.....\$425,000

\* Included in CIP budget but omitted from final budget ordinance

A contract was awarded to A-Lamp construction in the amount of \$3,019,095 and a resident engineering contract was awarded to R.E. Hamilton in the amount of \$49,543. Construction began in June and is expected to be substantially completed in December. During the project, these contracts were raised by \$128,116 and \$22,322 respectively. As of this printing, Middaugh and Franklin are complete and Oakwood is nearing completion.

**Roadway Maintenance Program (ST-004)**

Motor Fuel Tax Fund .....\$1,495,000  
Capital Fund 220 .....\$1,116,800

There are two construction components of this program: resurfacing and preventive sealing (micro-surfacing and crack sealing). The resurfacing contract was awarded to Central Blacktop for \$2,036,506 and the preventive seal contract was awarded to Fahrner, Inc. for \$190,756. Testing services amounted to \$65,000, \$166,000 was allocated to the Brookbank and Summit/Lane projects, and asphalt purchased for Village use ran \$51,000, so the total program cost will be about \$92,000 under budget.

**Prairie Avenue, Belmont to Fairview (STP) (ST-006)**

Capital Fund 220 .....\$833,000  
 Grant .....\$2,617,000

Design work was completed in this year. IDOT indicates that they will approve the plans by the end of the year which would allow for a March 2008 letting. This is also dependant upon the completion of property acquisition (four 'corner-clips' are needed at Main Street to allow for wider turning radii and relocation of the traffic signals). \$100,000 has been reserved for this purpose in FY2007.

**Woodward Avenue Improvements Village Limits – 63rd Street (ST-007)**

Capital Fund 220 .....\$417,000  
 Grant .....\$798,000

In-house design of this project was completed this year. Additional street lighting details required by IDOT necessitated the use of an outside consultant and cost \$6,850 (\$15,000 was budgeted for engineering). The project was locally let, but upon review by the FHWA, IDOT determined that they had allowed the Village to do this in error and would not allow the Village to award the contract. IDOT has rescheduled this project for a January 2008 state letting.

**39th Street, Highland - Fairview (LAPP) (ST-009)**

Capital Fund 220 .....\$106,800  
 Grant .....\$221,200

In-house design of this project was completed this year. The project was locally let, but upon review by the FHWA, IDOT determined that they had allowed the Village to do this in error and would not allow the Village to award the contract. IDOT has rescheduled this project for a January 2008 state letting.

**Ogden Avenue Corridor Enhancements (ST-017)**

Ogden TIF Fund 110 .....\$19,942  
 Grant .....\$179,478

Engineering Design for this project was completed this year. Construction will be programmed for future years. The entire budget was spent.

**Entryway Sign Program (ST-018)**

Ogden TIF Fund 110 .....\$25,000  
Capital Fund 220 .....\$75,000

This project has been expanded to include more locations and to await a possible redesign of the Village logo. These amounts will be re-budgeted in FY2008 and extended into FY2009.

**Lee & Ogden Sanitary Sewer Improvements (SAN-001)**

Capital Fund 220 .....\$35,000

Design was completed for \$23,500. Construction work by the Sanitary District was completed in November.

**Ditch and Storm Sewer - E. side of Dunham, N. of 61st St. (SW-003)**

Capital Fund 220 .....\$50,000

Engineering work was completed for \$7,570. The final scope of work was extended to include storm sewer improvements on the west side to more fully solve the flooding problems. The contract was awarded to Trine Construction in the amount of \$165,000. Work began in October and was completed in November.

**Maple and Carpenter Storm Sewer Replacement (SW-008)**

Capital Fund 220 .....\$25,000

Design was completed for \$30,965. Construction is programmed for FY2008.

**St. Joseph Ck. S. Br. Bank Stabilization - SE Kenyon & Washington (SW-012)**

Capital Fund 220 .....\$155,000

This project was identified as a component of the Watershed Infrastructure Improvement Plan (WIIP) and has been deferred to future years.

**Storm Sewers & Easements - Lee & Northcott at Warren (SW-013)**

Capital Fund 220 .....\$180,000

Engineering work was completed for \$11,430. The contract was awarded to John Neri Construction the amount of \$165,000. Work began in October and was expected to be completed in December.

**Storm Sewer Realignment - Wilson to Pershing (SW-014)**

Capital Fund 220 .....\$115,000

In-house design was completed this year. The project was awarded to Vian Construction in the amount of \$97,502. Work began in mid-December and will be substantially completed by year's end.

**Storm Sewer Replacement - Leonard from 62nd to 63rd (SW-025)**

Capital Fund 220 .....\$85,000

Engineering work was completed for \$9,540. The contract was awarded to Trine Construction in the amount of \$100,000. Work began in October and was completed in November.

**Storm Sewer Watershed Improvement Plan (SW-026)**

General Fund 001.....\$35,000  
Capital Fund 220 .....\$300,000

Four contracts for this plan were awarded to V3 Consultants (\$87,321), Christopher B. Burke Engineering (\$143,167), Engineering Resource Associates (\$93,702), and Clark-Dietz (\$98,885) for a grand total of \$423,075. Work began in March and was completed in July. The resulting plan was used in the development of the FY2008-12 CIP.

**Storm Sewer Replacement – Brookbank (SW-027)**

**Water Main Replacement – Brookbank (WA-010)**

Capital Fund 220 .....\$120,000  
Water Fund 481 .....\$345,000

This project was awarded to Archon Construction in the amount of \$1,019,173. Work began in August and was completed excepting pavement resurfacing and parkway restoration. Approximately \$150,000 worth of work will remain in the spring.

**Storm Sewer Replacement – Carpenter (SW-028)**

**Water Main Replacement – Carpenter (WA-008)**

Capital Fund 220 .....\$170,000  
Water Fund 481 .....\$425,000

This project was bid but not awarded owing to excessively high prices. The project has been re-budgeted for FY2008.

**Bikeway Plan Phase I - Central Corridor Bikeway (BW-002)**

Capital Fund 220 .....\$75,200  
Grants.....\$18,800

IDOT has indicated that their review will be completed this year, but not in time to let the project. They have further indicated that they have tentatively scheduled the project for a spring 2008 letting.

**Ogden Avenue Street Sign Replacement (TR-009)**

Capital Fund 220 .....\$28,100

This figure represented a final amount which IDOT did not participate and was paid directly to the contractor. With this payment IDOT should not be sending a final invoice directly to the Village.

**Lee & Ogden Traffic Signal (TR-010)**

Capital Fund 220 .....\$25,000

A design contract was awarded to Burns & McDonnell in the amount of \$10,432. The work was completed in July and the construction is budgeted for FY2008.

**Parking Lot Improvements - Lot I (P-006)**

Grants.....\$110,000

The construction contract was awarded to Briggs Paving in October for \$134,533. Construction was completed within a two week period in November.

**Water Main Replacement – Maple / 55th (WA-006)**

Waterworks Fund 481 .....\$1,300,000

This project was awarded to Archon Construction in the amount of \$1,585,997 pending receipt of a County right-of-way permit. As of this printing, the County had not yet issued the permit and has requested alignment changes. Therefore the project has been re-budgeted for FY2008.

**Water Main Replacement - Elmore Avenue (WA-012)**

Waterworks Fund 481 .....\$550,000

The contract for this work was awarded in the amount of \$712,045. Vian Construction began work in July and was completed in November approximately \$25,000 under bid.

**Water Main Improvements - Summit Street (Lane to Main) (WA-027)**

Waterworks Fund 481 .....\$450,000

Design work was coordinated with Fire Station #2 by Gewalt Hamilton at a cost of \$23,750. The construction contract was awarded to Martam Construction in the amount of \$620,443 in May (\$53,000 was allocated to this project from ST-004). Paving work was completed in time for the Pro Criterium in August. Retaining wall and sidewalk work were completed in November. A change order of \$28,820 was approved in July and a final balancing change order of approximately \$32,000 was pending at year end.

**Tank Painting - Summit (WP-003)**

**Tank Painting - Maple (WP-005)**

Waterworks Fund 481 .....\$40,000

A combined inspection contract for these projects was awarded to Tank Industry Consultants in the amount of \$7,935. The completed reports were utilized in preparation of the FY2008-12 CIP.

**Storage Building at Maple Tower (WP-006)**

Waterworks Fund 481 .....\$150,000

This project has been deferred until 2010.

**Water System Security Enhancements (WP-008)**

Waterworks Fund 481 .....\$50,000

This project was awarded to the Farnsworth Group in the amount of \$11,416. Work was completed in December.

## **SUMMARY OF PROGRAMS**

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

### **Program 142 – Major Buildings**

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

### **Program 261 – Financial Services**

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

### **Program 333 – Street Lights**

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

### **Program 341 – Sidewalks**

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

### **Program 342 – Streets**

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

### **Program 343 – 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 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 366 – Parking**

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

### **Program 392 – Water Pumping & Treatment**

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

### **Program 393 – Water Transmission and Distribution**

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

## **SUMMARY OF FUNDING SOURCES**

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

### **Fund 102 – Motor Fuel Tax Fund**

Income to this fund comes from the Village's share of the 18.3 cent excise tax on motor fuel. Recent receipts have been about \$1.4M to \$1.5M.

### **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 Improvement Fund**

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

### **Fund 223 – Major Building Fund**

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

### **Fund 243 – Stormwater Improvement Fund**

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

### **Fund 471 – Parking Fund**

Daily and Monthly parking fees are the only income for this fund which is the primary source 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.

## CAPITAL PROJECT PRIORITIES

When funds for implementing capital projects are limited, it becomes necessary to establish project priorities to help determine which projects are recommended for approval each year. A matrix system has been used to help the Village determine which projects should be funded and still meet the Village's budget constraints. Staff reviewed possible options for establishing priorities and has elected to use a system which ranks projects in two separate categories and then, through the use of a matrix, ranks projects as either Level 1 (highest), Level 2 or Level 3(lowest) priority.

The initial measure of the project's priority is first established using the following factors:

### HIGH

- Project may be mandated by local, State or Federal regulations
- Project is a high priority of the Village Council
- Project reduces losses in revenue or provides for increased revenues

### MEDIUM

- Project maintains existing service levels
- Project results in increased efficiency or improved service delivery
- Project reduces operational costs
- Project improves work force morale

### LOW

- Project is not mandated
- Project improves service levels
- Project improves quality of life

Four criteria were included to evaluate all projects against factors established to help separate projects with a greater "Need", like Health, Safety & Welfare issues as compared to new projects that might be more "Desired" than "Needed" based on their impact to the Village and its residents. The four criteria are summarized as follows:

### HEALTH/ SAFETY/ WELFARE

- Projects that protect the health, safety and welfare of the Village and the employees serving the Village

### MAINTENANCE/ REPLACEMENT

- Projects that provide for the maintenance of existing systems and equipment

### EXPANSION OF EXISTING PROGRAMS

- Projects which enhance the existing systems and programs allowing for expansion of services

### NEW PROGRAM

- Capital projects that allow new programs and services

After each project is rated on the priority criteria and project criteria identified above, the project is placed on the grid of the matrix shown below

**Prioritization Matrix**

CRITERIA		PRIORITY		
		HIGH	MEDIUM	LOW
Health/ Safety/ Welfare	1	I	I	II
Maintenance/ Replacement	2	I	II	II
Expansion of Existing Program	3	II	II	III
New Program	4	II	III	III

Level 1 projects are those projects that have a high priority and are included in the health/safety/welfare or maintenance/replacement categories or of medium priority and in the health/safety/welfare criteria.

Level 3 projects are those projects that have a medium priority and are included in the new program criteria or projects in the low priority and in the expansion of an existing program or new program criteria.

All other projects that are in other combinations of priority and project criteria in the matrix are identified as Level 2 projects.

All projects have been reviewed and scored using the project priority and project criteria ratings as identified in this report. Included in this document is a summary sheet that shows all of the projects and their rank as a Level 1, Level 2 or Level 3 project.

## Community Investment Program Project List

Sorted by Program

Project Description		Priority Level	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	Future Yrs Planned	TOTAL
<b>Program 142 - Major Buildings</b>									
MB-001	Village Hall HVAC Units	2	50,000						50,000
MB-031	Security Enhancements for Public Works Building	3	35,000						35,000
MB-044	Fire Station #3 Improvements	2	125,000						125,000
MB-047	New Fire Station #2	2	2,365,000						2,365,000
MB-049	Fire Station Site Lighting (Stations #1, #3 & #5)	2		30,000					30,000
MB-050	New Police Station	2						33,741,211	33,741,211
MB-051	New Village Hall	2						30,453,091	30,453,091
MB-052	Village Hall Interior Improvements	2	38,000	25,000	25,000	25,000	25,000	25,000	163,000
MB-053	Fire Station #4 Improvements (Reopening)	2						250,000	250,000
MB-054	Main Street Train Station Improvements	2	25,000	100,000					125,000
MB-055	Interior Painting of Public Works Vehicle Storage Area	2		65,000					65,000
MB-056	New Fleet Maintenance	2						7,828,649	7,828,649
<b>Totals:</b>			2,638,000	220,000	25,000	25,000	25,000	72,297,951	75,230,951
<b>Program 261 - Financial Services</b>									
FS-001	Financial Software	2	28,000						28,000
<b>Totals:</b>			28,000	-	-	-	-	-	28,000
<b>Program 333 - Street Lights</b>									
SL-002	Prentiss Creek Street Lights	3						300,000	300,000
SL-003	Street Lighting Improvements	2	90,000						90,000
<b>Totals:</b>			90,000	-	-	-	-	300,000	390,000
<b>Program 341 - Sidewalk</b>									
S-004	New Sidewalk - Annual Program	2	441,900	463,995	487,195	511,554	537,132		2,441,776
S-005	Ogden Avenue Sidewalks / Curb Cut Reduction	2	1,640,000						1,640,000
S-006	Replacement Sidewalk Program	1	150,000	157,500	165,375	173,644	182,326		828,845
S-007	DB Paver Crosswalk Upgrades	1	60,000	60,000	60,000				180,000
<b>Totals:</b>			2,291,900	681,495	712,570	685,198	719,458	-	5,090,621
<b>Program 342 - Streets</b>									
ST-001	Blodgett/Randall/Elmwood Intersection Improvement	3			137,500				137,500
ST-003	Inverness Avenue, Ashbrook - Belmont	2	25,000	390,000					415,000
ST-004	Roadway Maintenance Program	1	2,605,000	3,580,000	4,055,000	4,055,000	4,055,000		18,350,000
ST-006	Prairie Avenue, Belmont - Fairview (STP)	2	4,100,000						4,100,000
ST-007	Woodward Ave., 63rd St. - South Village Limits (STP)	2	1,248,000						1,248,000
ST-008	Valley View Estates Reconstruction	2		175,000	2,575,000				2,750,000
ST-009	39th Street, Highland - Fairview (LAPP)	2	341,200						341,200
ST-010	DB Ph 4 - Washington (Burlington - Maple)	2				2,500,000			2,500,000

## Community Investment Program Project List

Sorted by Program

Project Description		Priority Level	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	Future Yrs Planned	TOTAL
ST-011	Knottingham Reconstruction	2			250,000	4,700,000			4,950,000
ST-012	Concorde Square, Unit 2 Reconstruction	2				250,000	3,900,000		4,150,000
ST-015	Oak Grove Unit III Reconstruction	2				125,000	1,825,000		1,950,000
ST-016	Middaugh Avenue Improvements - Grant to Herrick MS	2		50,000					50,000
ST-017	Ogden Avenue Corridor Enhancements	2		550,000	550,000	550,000	550,000	16,400,000	18,600,000
ST-018	Entranceway Sign Program	1	100,000	100,000					200,000
ST-019	DB Alley Improvement Program	2	130,000						130,000
ST-020	DB Common Trash Dumpster	2	75,000						75,000
ST-021	Main & Maple Parking Lot Enhancement	2	100,000						100,000
ST-022	Cumnor Road Resurfacing (39th - Maple)	2		50,000	610,000				660,000
ST-023	Rogers Street Resurfacing (Main - Fairview)	2	35,000	425,000					460,000
ST-024	59th Street Resurfacing (Dunham - Fairview)	2		65,000	760,000				825,000
<b>Totals:</b>			8,759,200	5,385,000	8,937,500	12,180,000	10,330,000	16,400,000	61,991,700

### Program 343 - Drainage

DR-001	Drainage Improvements - Brooke Drive and Centre Circle	3	30,000	500,000					530,000
DR-005	Lacey Ck. Culvert Joint Repairs - W. of Saratoga	2	200,000						200,000
DR-008	Maple and Carpenter Storm Sewer Replacement	2	800,000						800,000
DR-010	St. Joseph Ck. Dredging - Mackie to Carpenter	2	100,000						100,000
DR-015	Storm Sewer Repairs - Fairmount from 62nd to 65th	2	315,000						315,000
DR-023	Storm Sewer Extension - 800/900 Blk of Maple Street	2					50,000		50,000
SW-002	Clyde Estates Drainage Improvements	3						2,000,000	2,000,000
SW-007	Watershed Improvements - Lacey, Sub G (Ret. Wall Repl.)	1	150,000	3,000,000				15,902,000	19,052,000
SW-011	St. Joseph Ck. North Branch Bank Stabilization	2						900,000	900,000
SW-013	Storm Sewers & Easements - Lee & Northcott at Warren	2	20,000						20,000
SW-014	Storm Sewer Realignment - Wilson to Pershing	3	50,000						50,000
SW-016	Storm Sewer Repl. - Seeley, North of Janet	3						300,000	300,000
SW-017	Storm Sewer Repl. - Seeley, South of Ogden	3						175,000	175,000
SW-022	Streambank Improvements - S. Branch St. Joseph Ck.	1						2,575,000	2,575,000
SW-024	Streambank Improvements - Main Br. St. Joseph Ck.	2						1,100,000	1,100,000
SW-027	Storm Sewer Improvements - Carpenter St. (59th to 62nd)	1	240,000						240,000
SW-028	Storm Sewer Repl. with Water Main Replacement - Brookbank	1	37,500						37,500
SW-029	Parrish Court Drainage Improvements (LA-D)	1	58,000						58,000
SW-030	Storm Sewer Repl. - Venard & Acorn (LA-G)	1	457,000						457,000
SW-031	Storm Sewer Repl. - Barneswood (Saratoga-Highland) (LA-G)	1	130,000						130,000
SW-032	Storm Sewer Improvements - Dunham Place (PR-E)	1	599,000						599,000
SW-033	Watershed Improvements - St. Joseph N. Br., Sub C	1	1,500,000	1,800,000	3,400,000			7,026,000	13,726,000
SW-034	Watershed Improvements - Prentiss, Sub B (Fairmount)	1	1,500,000	1,250,000		1,000,000	3,791,000		7,541,000
SW-035	Watershed Improvements - St. Joseph S. Br., Sub J	1	425,000		2,250,000		5,075,000	8,114,000	15,864,000
SW-036	Watershed Improvements - St. Joseph N. Br., Sub J	1		700,000			1,659,000	5,468,000	7,827,000

## Community Investment Program Project List

Sorted by Program

Project Description	Priority Level	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	Future Yrs Planned	TOTAL
SW-037 Watershed Improvements - Prentiss , Sub F	1		200,000				7,971,000	8,171,000
SW-038 Watershed Improvements - St. Joseph S. Br., Sub I	1		500,000				11,484,000	11,984,000
SW-039 Watershed Improvements - Prentiss , Sub B (DG Estates)	1		150,000				7,157,000	7,307,000
SW-040 Watershed Improvements - Prentiss , Sub C (DG Estates)	1		150,000				9,819,000	9,969,000
SW-041 Watershed Improvements - Lacey, Sub E	1		200,000				37,053,000	37,253,000
SW-042 Watershed Improvements - St. Joseph N. Br. , Sub E	1	200,000	2,500,000	4,000,000	2,625,000		9,915,000	19,240,000
SW-043 Watershed Improvements - Lacey, Medium Priority	2						26,045,000	26,045,000
SW-044 Watershed Improvements - St. Jos. N. Br., Medium Priority	2						39,280,000	39,280,000
SW-045 Watershed Improvements - St. Jos. S. Br., Medium Priority	2						59,900,000	59,900,000
SW-046 Watershed Improvements - Prentiss, Medium Priority	2						10,057,000	10,057,000
<b>Totals:</b>		6,811,500	10,950,000	9,650,000	3,625,000	10,575,000	262,241,000	303,852,500

### Program 344 - Traffic

TR-008 Springside/63rd Street Traffic Signal	1		120,000					120,000
TR-010 Lee & Ogden Traffic Signal	2	240,000						240,000
TR-011 Village Wayfinding Program	2	25,000	50,000					75,000
TR-012 DB Main Street - Traffic Signal Shroud Replacement	2	100,000						100,000
TR-013 Wayfinding and Cemetery Signs	2	125,000						125,000
TR-014 Safe Routes to School Program	1	215,000	215,000					430,000
TR-015 Traffic Calming Initiatives	1	100,000	100,000	100,000	100,000	100,000		500,000
<b>Totals:</b>		805,000	485,000	100,000	100,000	100,000	-	1,590,000

### Program 345 - Bikeways

BW-002 Bikeway Plan Phase 1 - Central Corridor Bikeway	3	94,000						94,000
BW-003 Bikeway Plan Phase 2 - Bikeway Connections	3	18,000	181,000					199,000
BW-004 Bikeway Plan Phase 3 - Eastern Corridor	3		50,000	604,000				654,000
<b>Totals:</b>		112,000	231,000	604,000	-	-	-	947,000

### Program 366 - Parking

P-001 Parking Lot Improvements - Lot G, West of Belmont	2				5,000	90,000		95,000
P-005 Parking Lot Improvements - Lot H	2				35,000	635,000	600,000	1,270,000
P-006 Parking Lot Improvements - Lot I Remote	2	77,500						77,500
<b>Totals:</b>		77,500	-	-	40,000	725,000	600,000	1,442,500

### Program 392 - Water Pumping and Treatment

WP-003 Tank Painting (Summit)	2						550,000	550,000
WP-005 Tank Painting (Maple)	2				60,000	600,000		660,000
WP-006 Storage Building at Maple Tower	3			225,000				225,000
WP-008 Water System Security Enhancements	2	150,000						150,000

## Community Investment Program Project List

Sorted by Program

Project Description		Priority Level	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	Future Yrs Planned	TOTAL
WP-009	Water System SCADA Communication Upgrade	1	125,000	130,000					255,000
<b>Totals:</b>			275,000	130,000	225,000	60,000	600,000	550,000	1,840,000
<b>Program 393 - Water Transmission and Distribution</b>									
WA-006	Watermain Replacement, Maple & 55th	2	1,585,997						1,585,997
WA-008	Watermain Replacement, Carpenter St	2	550,000						550,000
WA-009	Watermain Replacement, Austin Street	2		440,000					440,000
WA-010	Watermain Replacement, Brookbank Rd	3	37,500						37,500
WA-013	Watermain Replacement, Gierz St & Wilson St	2	50,000	850,000					900,000
WA-015	Watermain Replacement, School Street	2			185,000				185,000
WA-016	Watermain Replacement, Sunridge Subdivision	2	1,800,000						1,800,000
WA-017	Watermain Replacement, Curtiss (Katrine to Belmont)	2				615,000			615,000
WA-018	Watermain Replacement, Wisconsin (Walnut to Janes)	2			630,000				630,000
WA-019	Watermain Replacement, Esterbrook Subdivision, Unit 1	2		820,000					820,000
WA-020	Watermain Replacement, Dawn Place & Stanley Avenue	2			210,000				210,000
WA-021	Watermain Replacement, Sheldon (Florence to Cumnor)	2			640,000				640,000
WA-022	Watermain Replacement, Stanley (Prairie to Rogers)	2			310,000				310,000
WA-023	Watermain Replacement, Lee (Grant to Chicago)	2			310,000				310,000
WA-024	Watermain Replacement, Snowberry (Downers to End)	2			155,000				155,000
WA-025	Watermain Replacement, 40th (Sterling to Fairview)	2			315,000				315,000
WA-026	Watermain Interconnections	2		630,000					630,000
WA-028	Watermain Replacement, Annual Element	2				2,500,000	2,500,000		5,000,000
WA-029	Contingency: Watermain Relocation, Tollway Widening	1						500,000	500,000
<b>Totals:</b>			4,023,497	2,740,000	2,755,000	3,115,000	2,500,000	500,000	15,633,497
<b>Program 343 - Sanitary Sewers</b>									
SAN-001	Lee & Ogden Sanitary Sewer Extension	2	350,000						350,000
<b>Totals:</b>			350,000	-	-	-	-	-	350,000
<b>Grand Totals (All Projects):</b>			<b>26,261,597</b>	<b>20,822,495</b>	<b>23,009,070</b>	<b>19,830,198</b>	<b>25,574,458</b>	<b>352,888,951</b>	<b>468,386,769</b>

## Community Investment Program Project List

Sorted by Fund

Project Description		Priority Level	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	Future Yrs Planned	TOTAL
<b>Fund 102 - Motor Fuel Tax Fund</b>									
ST-004	Roadway Maintenance Program	1	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000		7,525,000
<b>Totals:</b>			1,505,000	1,505,000	1,505,000	1,505,000	1,505,000	-	7,525,000
<b>Fund 107 - Downtown TIF Fund</b>									
S-007	CBD Paver Crosswalk Upgrades	1	60,000	60,000	60,000				180,000
ST-010	CBD Ph 4 - Washington (Burlington - Maple)	2				2,500,000			2,500,000
ST-019	DB Alley Improvement Program	2	130,000						130,000
ST-020	DB Common Trash Dumpster	2	75,000						75,000
ST-021	Main & Maple Parking Lot Enhancement	2	100,000						100,000
TR-012	DB Main Street - Traffic Signal Shroud Replacement	2	100,000						100,000
TR-013	Wayfinding and Cemetery Signs	2	125,000						125,000
<b>Totals:</b>			590,000	60,000	60,000	2,500,000	-	-	3,210,000
<b>Fund 110 - Ogden TIF Fund</b>									
S-005	Ogden Avenue Sidewalks / Curb Cut Reduction	2	270,000						270,000
ST-017	Ogden Avenue Corridor Enhancements	2		500,000	500,000	500,000	500,000	11,000,000	13,000,000
ST-018	Entranceway Sign Program	1	25,000						25,000
TR-010	Lee & Ogden Traffic Signal	2	240,000						240,000
<b>Totals:</b>			535,000	500,000	500,000	500,000	500,000	11,000,000	13,535,000
<b>Fund 220 - Capital Improvement Fund</b>									
BW-002	Central Corridor Bikeway	3	18,800						18,800
BW-003	Downers Grove Bikeway Connections	3	3,600	36,200					39,800
BW-004	Eastern Corridor Bikeway	3		10,000	240,000				250,000
FS-001	Financial Software	2	28,000						28,000
MB-001	Village Hall HVAC Units	2	50,000						50,000
MB-031	Security Enhancements for Public Works Building	3	35,000						35,000
MB-044	Fire Station #3 Improvements	2	125,000						125,000
MB-049	Fire Station Site Lighting (Stations #1, #3 & #5)	2		30,000					30,000
MB-052	Village Hall Interior Improvements	2	38,000	25,000	25,000	25,000	25,000	25,000	163,000
MB-053	Fire Station #4 Improvements (Reopening)	2						250,000	250,000
MB-054	Main Street Train Station Improvements	2	25,000	100,000					125,000
MB-055	Interior Painting of Public Works Vehicle Storage Area	2		65,000					65,000
S-004	New Sidewalk - Annual Program	2	441,900	463,995	487,195	511,554	537,132		2,441,776
S-005	Ogden Avenue Sidewalks / Curb Cut Reduction	2	506,000						506,000
S-006	Replacement Sidewalk Program	1	150,000	157,500	165,375	173,644	182,326		828,845
SAN-001	Lee & Ogden Sanitary Sewer Improvements	1	350,000						350,000
SL-002	Prentiss Creek Street Lights	3						300,000	300,000
SL-003	Street Lighting Improvements	2	90,000						90,000
ST-001	Blodgett/Randall/Elmwood Roundabout	3			137,500				137,500

## Community Investment Program Project List

Sorted by Fund

Project Description	Priority Level	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	Future Yrs Planned	TOTAL
ST-003 Inverness Avenue, Ashbrook - Belmont	2	25,000	390,000					415,000
ST-004 Roadway Maintenance Program	1	1,100,000	2,075,000	2,550,000	2,550,000	2,550,000		10,825,000
ST-006 Prairie Avenue, Belmont - Fairview (STP)	2	1,058,400						1,058,400
ST-007 Woodward Ave., 63rd St. - South Village Limits (STP)	2	450,000						450,000
ST-008 Valley View Estates Reconstruction	2		175,000	2,575,000				2,750,000
ST-009 39th Street, Highland - Fairview (LAPP)	2	120,000						120,000
ST-011 Knottingham Reconstruction	2			250,000	4,700,000			4,950,000
ST-012 Concorde Square, Unit 2 Reconstruction	2				250,000	3,900,000		4,150,000
ST-015 Oak Grove Unit III Reconstruction	2				125,000	1,825,000		1,950,000
ST-016 Middaugh Avenue Improvements, (Grant to Herrick MS)	2		50,000					50,000
ST-017 Ogden Avenue Corridor Enhancements	2		50,000	50,000	50,000	50,000	400,000	600,000
ST-018 Entranceway Sign Program	1	75,000	100,000					175,000
ST-022 Cumnor Road Resurfacing (39th - Maple)	2		50,000	190,000				240,000
ST-023 Rogers Street Resurfacing (Main - Fairview)	2	35,000	136,600					171,600
ST-024 59th Street Resurfacing (Dunham - Fairview)	2		65,000	236,400				301,400
SW-013 Storm Sewers & Easements - Lee & Northcott at Warren	2	20,000						20,000
SW-014 Storm Sewer Realignment - Wilson to Pershing	3	50,000						50,000
SW-028 Storm Sewer Repl. with Water Main Replacement - Brookbank	1	37,500						37,500
TR-008 Springside/63rd Street Traffic Signal	1		120,000					120,000
TR-011 Village Wayfinding Program	2	25,000	50,000					75,000
TR-014 Safe Routes to School Program	1	15,000	15,000					30,000
TR-015 Traffic Calming Initiatives	1	100,000	100,000	100,000	100,000	100,000		500,000
<b>Totals:</b>		4,972,200	4,264,295	7,006,470	8,485,198	9,169,458	975,000	34,872,621

### Fund 223 - Major Building Fund

MB-047 New Fire Station # 2	2	2,365,000						2,365,000
MB-050 New Police Station	2						33,741,211	33,741,211
MB-051 New Village Hall	2						30,453,091	30,453,091
MB-056 New Fleet Maintenance	2						7,828,649	7,828,649
<b>Totals:</b>		2,365,000	-	-	-	-	72,022,951	74,387,951

### Fund 243 - Stormwater Improvement Fund

DR-001 Drainage Improvements - Brooke Drive and Centre Circle	3	30,000	500,000					530,000
DR-005 Lacey Ck. Culvert Joint Repairs - W. of Saratoga	2	200,000						200,000
DR-008 Maple and Carpenter Storm Sewer Replacement	2	800,000						800,000
DR-010 St. Joseph Ck. Dredging - Mackie to Carpenter	2	100,000						100,000
DR-015 Storm Sewer Repairs - Fairmount from 62nd to 65th	2	315,000						315,000
DR-023 Storm Sewer Extension - 800/900 Blk of Maple Street	2					50,000		50,000
SW-002 Clyde Estates Drainage Improvements	3						2,000,000	2,000,000
SW-007 Watershed Improvements - Lacey, Sub G (Ret. Wall Repl.)	1	150,000	3,000,000				15,902,000	19,052,000
SW-011 St. Joseph Ck. North Branch Bank Stabilization	1						900,000	900,000

## Community Investment Program Project List

Sorted by Fund

Project Description	Priority Level	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	Future Yrs Planned	TOTAL
SW-016 Storm Sewer Repl. - Seeley, North of Janet	3						300,000	300,000
SW-017 Storm Sewer Repl. - Seeley, South of Ogden	3						175,000	175,000
SW-022 Streambank Improvements - S. Branch St. Joseph Ck.	1						2,575,000	2,575,000
SW-024 Streambank Improvements - Main Br. St. Joseph Ck.	2						1,100,000	1,100,000
SW-027 Storm Sewer Improvements - Carpenter St. (59th to 62nd)	1	240,000						240,000
SW-029 Parrish Court Drainage Improvements (LA-D)	1	58,000						58,000
SW-030 Storm Sewer Repl. - Venard & Acorn (LA-G)	1	457,000						457,000
SW-031 Storm Sewer Repl. - Barneswood (Saratoga-Highland) (LA-G)	1	130,000						130,000
SW-032 Storm Sewer Improvements - Dunham Place (PR-E)	1	599,000						599,000
SW-033 Watershed Improvements - St. Joseph N. Br., Sub C	1	1,500,000	1,800,000	3,400,000			7,026,000	13,726,000
SW-034 Watershed Improvements - Prentiss , Sub B (Fairmount)	1	1,500,000	1,250,000		1,000,000	3,791,000		7,541,000
SW-035 Watershed Improvements - St. Joseph S. Br., Sub J	1	425,000		2,250,000		5,075,000	8,114,000	15,864,000
SW-036 Watershed Improvements - St. Joseph N. Br., Sub J	1		700,000			1,659,000	5,468,000	7,827,000
SW-037 Watershed Improvements - Prentiss , Sub F	1		200,000				7,971,000	8,171,000
SW-038 Watershed Improvements - St. Joseph S. Br., Sub I	1		500,000				11,484,000	11,984,000
SW-039 Watershed Improvements - Prentiss , Sub B (DG Estates)	1		150,000				7,157,000	7,307,000
SW-040 Watershed Improvements - Prentiss , Sub C (DG Estates)	1		150,000				9,819,000	9,969,000
SW-041 Watershed Improvements - Lacey, Sub E	1		200,000				37,053,000	37,253,000
SW-042 Watershed Improvements - St. Joseph N. Br., Sub E	1	200,000	2,500,000	4,000,000	2,625,000		9,915,000	19,240,000
SW-043 Watershed Improvements - Lacey, Medium Priority	2						26,045,000	26,045,000
SW-044 Watershed Improvements - St. Jos. N. Br., Medium Priority	2						39,280,000	39,280,000
SW-045 Watershed Improvements - St. Jos. S. Br., Medium Priority	2						59,900,000	59,900,000
SW-046 Watershed Improvements - Prentiss, Medium Priority	2						10,057,000	10,057,000
<b>Totals:</b>		6,704,000	10,950,000	9,650,000	3,625,000	10,575,000	262,241,000	303,745,000

23

### Fund 471 - Parking Fund

P-001 Parking Lot Improvements - Lot G, West of Belmont	2				5,000	90,000		95,000
P-005 Parking Lot Improvements - Lot H	2				35,000	62,000		97,000
P-006 Parking Lot Improvements - Lot I Remote	2							-
<b>Totals:</b>		-	-	-	40,000	152,000	-	192,000

### Fund 481 - Water Fund

ST-006 Watermain Replacement, Prairie Av	2	425,000						425,000
WA-006 Watermain Replacement, Maple & 55th	2	1,585,997						1,585,997
WA-008 Watermain Replacement, Carpenter St	2	550,000						550,000
WA-009 Watermain Replacement, Austin Street	2		440,000					440,000
WA-010 Watermain Replacement, Brookbank Rd	3	37,500						37,500
WA-013 Watermain Replacement, Gierz St & Wilson St	2	50,000	850,000					900,000
WA-015 Watermain Replacement, School Street	2			185,000				185,000
WA-016 Watermain Replacement, Sunridge Subdivision	2	1,800,000						1,800,000
WA-017 Watermain Replacement, Curtiss (Katrine to Belmont)	2				615,000			615,000

## Community Investment Program Project List

Sorted by Fund

Project Description		Priority Level	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	Future Yrs Planned	TOTAL
WA-018	Watermain Replacement, Wisconsin (Walnut to Janes)	2			630,000				630,000
WA-019	Watermain Replacement, Esterbrook Subdivision, Unit 1	2		820,000					820,000
WA-020	Watermain Replacement, Dawn Place & Stanley Avenue	2			210,000				210,000
WA-021	Watermain Replacement, Sheldon (Florence to Cumnor)	2			640,000				640,000
WA-022	Watermain Replacement, Stanley (Prairie to Rogers)	2			310,000				310,000
WA-023	Watermain Replacement, Lee (Grant to Chicago)	2			310,000				310,000
WA-024	Watermain Replacement, Snowberry (Downers to End)	2			155,000				155,000
WA-025	Watermain Replacement, 40th (Sterling to Fairview)	2			315,000				315,000
WA-026	Watermain Interconnections	2		630,000					630,000
WA-028	Watermain Replacement, Annual Element	2				2,500,000	2,500,000		5,000,000
WA-029	Contingency: Watermain Relocation, Tollway Widening	1						500,000	500,000
WP-003	Tank Painting (Summit)	2						550,000	550,000
WP-005	Tank Painting (Maple)	2				60,000	600,000		660,000
WP-006	Storage Building at Maple Tower	3			225,000				225,000
WP-008	Water System Security Enhancements	2	150,000						150,000
WP-009	Water System SCADA Communication Upgrade	1	125,000	130,000					255,000
<b>Totals:</b>			4,723,497	2,870,000	2,980,000	3,175,000	3,100,000	1,050,000	17,898,497

### Grants/Other Sources (Approved)

S-005	Ogden Avenue Sidewalks	2	864,000						864,000
ST-006	Prairie Avenue, Belmont - Fairview (STP)	2	2,616,600						2,616,600
ST-007	Woodward Ave., 63rd St. - South Village Limits (STP)	2	798,000						798,000
ST-009	39th Street, Highland - Fairview (LAPP)	2	221,200						221,200
BW-002	Central Corridor Bikeway (CMAQ)	3	75,200						75,200
BW-003	Downers Grove Bikeway Connections (CMAQ)	3	14,400	144,800					159,200
BW-004	Eastern Corridor Bikeway (CMAQ)	3		40,000	364,000				404,000
<b>Totals:</b>			4,589,400	184,800	364,000	-	-	-	5,138,200

### Grants/Other Sources (Anticipated)

P-005	Parking Lot Improvements - Lot H	2					573,000	600,000	1,173,000
P-006	Parking Lot Improvements - Lot I	2	77,500						77,500
ST-017	Ogden Avenue Corridor Enhancements	2						5,000,000	5,000,000
ST-022	Cumnor Road Resurfacing (39th - Maple) (LAPP)	2			420,000				420,000
ST-023	Rogers Street Resurfacing (Main - Fairview) (LAPP)	2		288,400					288,400
ST-024	59th Street Resurfacing (Dunham - Fairview) (LAPP)	2			523,600				523,600
TR-014	Safe Routes to School Program	1	200,000	200,000					400,000
<b>Totals:</b>			277,500	488,400	943,600	-	573,000	5,600,000	7,882,500

**Grand Total (All Projects):**

**26,261,597    20,822,495    23,009,070    19,830,198    25,574,458    352,888,951    468,386,769**

# Community Investment Plan Project List

Sorted by Program & Priority

## PROJECT PRIORITY SETTING

Project Description		Criteria Categories				Priority			Priority Level
		H/S/W	Maint.	Expan.	New	Low	Medium	High	
<b>Program 142 - Major Buildings</b>									
MB-001	Village Hall HVAC Units		X			X			2
MB-044	Fire Station # 3 Improvements		X				X		2
MB-047	New Fire Station # 2			X				X	2
MB-049	Fire Station Site Lighting (Stations #1, #3 & #5)		X			X			2
MB-050	New Police Station			X			X		2
MB-051	New Village Hall			X			X		2
MB-052	Village Hall Interior Improvements		X			X			2
MB-053	Fire Station Generators		X			X			2
MB-054	Main Street Train Station Improvements		X			X			2
MB-055	Interior Painting of Public Works Vehicle Storage Area		X			X			2
MB-056	New Fleet Maintenance			X			X		2
MB-031	Security System for Public Works Facility				X	X			3
<b>Program 261 - Financial Services</b>									
FS-001	Financial Software			X				X	2
<b>Program 328 - Street Lights</b>									
SL-003	Street Lighting Improvements				X	X			2
SL-002	Prentiss Creek Street Lights		X			X			3
<b>Program 341 - Sidewalk</b>									
S-006	Replacement Sidewalk Program	X						X	1
S-007	CBD Paver Crosswalk Upgrades	X						X	1
S-004	New Sidewalk - Annual Program				X			X	2
S-005	Ogden Avenue Sidewalks / Curb Cut Reduction				X			X	2
<b>Program 342 - Streets</b>									
ST-004	Roadway Maintenance Program		X					X	1
ST-018	Entranceway Sign Program	X						X	1
ST-003	Inverness Avenue, Ashbrook - Belmont		X			X			2
ST-006	Prairie Avenue, Belmont - Fairview (STP)		X				X		2
ST-007	Woodward Ave, 63rd St. - South Village Limits (STP)		X				X		2
ST-008	Valley View Estates Reconstruction		X			X			2
ST-009	39th Street, Highland - Fairview (LAPP)		X			X			2
ST-010	CBD Ph 4 - Washington (Burlington - Maple)			X			X		2
ST-011	Knottingham Reconstruction		X			X			2
ST-012	Concorde Square, Unit 2 Reconstruction		X			X			2
ST-015	Oak Grove Unit III Reconstruction		X			X			2
ST-016	Middaugh Avenue Improvements (Grant to Herrick M.S.)		X			X			2
ST-017	Ogden Avenue Corridor Enhancements			X				X	2
ST-001	Blodgett/Randall/Elmwood Roundabout			X		X			3
ST-019	DB Alley Improvement Program				X			X	2
ST-020	DB Common Trash Dumpster				X			X	2
ST-021	Main & Maple Parking Lot Improvements				X			X	2
ST-022	Cumnor Road Resurfacing (39th - Maple)				X			X	2

# Community Investment Plan Project List

Sorted by Program & Priority

## PROJECT PRIORITY SETTING

Project Description		Criteria Categories				Priority			Priority Level
		H/S/W	Maint.	Expan.	New	Low	Medium	High	
ST-023	Rogers Street Resurfacing (Main - Fairview)				X			X	2
ST-024	59th Street Resurfacing (Dunham - Fairview)				X			X	2
<b>Program 343 - Stormwater</b>									
SW-007	Lacey Creek Retaining Wall Replacement - Various Locations		X					X	1
SW-022	Streambank Improvements - South Branch St. Joseph Creek		X					X	1
SW-027	Storm Sewer Improvements - Carpenter Street (59th to 62nd Pl)	X						X	1
SW-028	Storm Sewer Repl. with Water Main Replacement - Brookbank	X						X	1
SW-029	Parrish Court Drainage Improvements (LA-D)	X						X	1
SW-030	Storm Sewer Repl. - Venard & Acorn (LA-G)	X						X	1
SW-031	Storm Sewer Repl. - Barneswood (Saratoga-Highland) (LA-G)	X						X	1
SW-032	Storm Sewer Improvements - Dunham Place (PR-E)	X						X	1
SW-033	Watershed Improvements - St. Joseph N. Br., Sub C	X						X	1
SW-034	Watershed Improvements - Prentiss, Sub B (Fairmount)	X						X	1
SW-035	Watershed Improvements - St. Joseph S. Br., Sub J	X						X	1
SW-036	Watershed Improvements - St. Joseph N. Br., Sub J	X						X	1
SW-037	Watershed Improvements - Prentiss, Sub F	X						X	1
SW-038	Watershed Improvements - St. Joseph S. Br., Sub I	X						X	1
SW-039	Watershed Improvements - Prentiss, Sub B (DG Estates)	X						X	1
SW-040	Watershed Improvements - Prentiss, Sub C (DG Estates)	X						X	1
SW-041	Watershed Improvements - Lacey, Sub E	X						X	1
SW-042	Watershed Improvements - St. Joseph N. Br., Sub E	X						X	1
SW-011	St. Joseph Ck. North Branch Bank Stabilization		X				X		2
SW-013	Storm Sewers & Easements - Lee & Northcott at Warren		X				X		2
SW-024	Streambank Improvements - Main Branch St. Joseph Creek		X				X		2
SW-043	Watershed Improvements - Lacey, Medium Priority		X				X		2
SW-044	Watershed Improvements - St. Jos. N. Br., Medium Priority		X				X		2
SW-045	Watershed Improvements - St. Jos. S. Br., Medium Priority		X				X		2
SW-046	Watershed Improvements - Prentiss, Medium Priority		X				X		2
SW-002	Clyde Estates Drainage Improvements				X	X			3
SW-014	Storm Sewer Realignment - Wilson to Pershing			X		X			3
SW-016	Storm Sewer Replacement - Seeley, North of Janet			X		X			3
SW-017	Storm Sewer Replacement - Seeley, South of Ogden			X		X			3
<b>Program 344 - Traffic</b>									
TR-008	Springside/63rd Street Traffic Signal	X					X		1
TR-014	Safe Routes to School Program	X						X	1
TR-015	Traffic Calming Initiatives	X						X	1
TR-010	Lee & Ogden Traffic Signal	X					X		2
TR-011	Village Wayfinding Program			X				X	2
TR-012	DB Main Street - Traffic Signal Shroud Replacement		X				X		2
TR-013	Wayfinding and Cemetery Signs				X		X		3
<b>Program 345 - Bikeways</b>									
BW-002	Bikeway Plan Phase I - Central Corridor Bikeway				X	X			3

# Community Investment Plan Project List

Sorted by Program & Priority

## PROJECT PRIORITY SETTING

Project Description		Criteria Categories				Priority			Priority Level
		H/S/W	Maint.	Expan.	New	Low	Medium	High	
BW-003	Bikeway Plan Phase 2 - Bikeway Connections				X	X			3
BW-004	Bikeway Plan Phase 3 - Eastern Corridor				X	X			3
<b>Program 366 - Parking</b>									
P-001	Parking Lot Improvements - Lot G, West of Belmont		X				X		2
P-005	Parking Lot Improvements - Lot H		X				X		2
P-006	Parking Lot Improvements - Lot I		X				X		2
<b>Program 392 - Water Pumping and Treatment</b>									
WP-003	Tank Painting (Summit)		X				X		2
WP-005	Tank Painting (Maple)		X				X		2
WP-008	Water System Security Enhancements			X			X		2
WP-006	Storage Building at Maple Tower				X	X			3
<b>Program 343 - Sanitary</b>									
SAN-01	Lee & Ogden Sanitary Sewer Extension	X						X	1
<b>Program 343 - Drainage</b>									
DR-005	Lacey Creek - Culvert Joint Repairs - West of Saratoga		X				X		2
DR-008	Maple and Carpenter Storm Sewer Replacement		X				X		2
DR-010	St. Joseph Creek Dredging - Mackie to Carpenter		X			X			2
DR-015	Storm Sewer Repairs - Fairmount from 62nd Ct. to 65th		X			X			2
DR-023	Storm Sewer Extension - 800-900 Block of Maple Street	X				X			2
DR-001	Drainage Improvements - Brooke Drive & Centre Circle			X		X			3
<b>Program 393 - Water Transmission and Distribution</b>									
WA-006	Watermain Replacement, Maple & 55th		X				X		2
WA-008	Watermain Replacement, 59th St & Carpenter St			X		X		X	2
WA-010	Watermain Replacement, Brookbank Rd			X				X	2
WA-013	Watermain Replacement, Gierz St & Wilson St		X				X		2
WA-015	Watermain Replacement, School Street		X			X			2
WA-016	Watermain Replacement, Sunridge Subdivision		X			X			2
WA-017	Watermain Replacement, Curtiss (Katrine to Belmont)		X			X			2
WA-018	Watermain Replacement, Wisconsin (Walnut to Janes)		X			X			2
WA-019	Watermain Replacement, Esterbrook Subdivision, Unit 1		X			X			2
WA-020	Watermain Replacement, Dawn Place & Stanley Avenue		X			X			2
WA-021	Watermain Replacement, Sheldon (Florence to Cumnor)		X			X			2
WA-022	Watermain Replacement, Stanley (Prairie to Rogers)		X			X			2
WA-023	Watermain Replacement, Lee (Grant to Chicago)		X			X			2
WA-024	2, Snowberry (Downers to Dead End)		X			X			2
WA-025	Watermain Extension, 40th (Sterling to Fairview)		X			X			2
WA-026	Watermain Interconnections		X			X			2
WA-028	Watermain Replacement, Annual Element		X			X			2
WA-029	Contingency: Watermain Relocation, Tollway Widening		X					X	2
WA-009	Watermain Replacement, Austin St			X		X			3

## Capital Projects Fund 220 - Fund Summary (FY2008 thru FY2012)

Project Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Budget	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected
<b>Beginning Balance</b>			2,137,687	2,045,694	1,648,483	2,343,881	213,704	(3,253,868)
<b>Revenues</b>								
Prince Pond SSA	8,671	8,671	8,671	8,671	8,671	8,671	8,671	8,671
Home Rule Sales Tax	2,376,471	4,400,000	4,525,129	4,600,000	4,750,000	4,900,000	5,050,000	5,200,000
Telecommunications Tax (1%)				410,000	820,000	820,000	820,000	820,000
Interest Income	61,308	50,000	105,000	50,000	50,000	50,000	50,000	50,000
Developer Contributions for Sidewalks	17,477	75,000	25,000	45,000	25,000	25,000	25,000	25,000
General Fund Contribution	-	1,300,000	1,300,000	-	-	-	-	-
Grants/Other Contributions	46,112	75,200	352,000	398,600	384,800	364,000	-	-
<b>Total Revenues</b>	<b>2,510,039</b>	<b>5,908,871</b>	<b>6,315,800</b>	<b>5,512,271</b>	<b>6,038,471</b>	<b>6,167,671</b>	<b>5,953,671</b>	<b>6,103,671</b>
<b>Expenses</b>								
Personnel Expenses		192,634	180,101	193,132	204,290	211,127	218,224	225,594
Operating Expenses		15,015	11,936	12,725	12,980	13,243	13,512	13,788
Subtotal - Staffing & Operating Costs		207,649	192,037	205,857	217,270	224,370	231,736	239,382
Transfer to Debt Svc Fund (Fire Sta. #2)		225,000	24,391	441,825	476,708	703,008	704,309	700,108
Subtotal Bikeway Projects		94,000	2,303	112,000	231,000	604,000	-	-
Subtotal Major Building Projects		298,000	263,180	273,000	220,000	25,000	25,000	25,000
Subtotal Financial Software Projects		215,000	200,000	28,000	-	-	-	-
Subtotal Sidewalk Projects		985,000	833,266	1,097,900	621,495	652,570	685,198	719,498
Subtotal Sanitary Projects		35,000	165,500	350,000	-	-	-	-
Subtotal Street Light Projects		-	-	90,000	-	-	-	-
Subtotal Street Projects		4,328,600	3,326,113	2,863,400	3,091,600	5,988,900	7,675,000	8,325,000
Subtotal Stormwater Projects		1,200,000	1,379,503	107,500	-	-	-	-
Subtotal Traffic Projects		71,500	21,500	340,000	485,000	100,000	100,000	100,000
Subtotal - Capital Projects		7,452,100	6,215,756	5,703,625	5,125,803	8,073,478	9,189,507	9,869,606
<b>Total Expenses</b>	<b>3,388,211</b>	<b>7,659,749</b>	<b>6,407,793</b>	<b>5,909,482</b>	<b>5,343,073</b>	<b>8,297,848</b>	<b>9,421,243</b>	<b>10,108,988</b>
<b>Change in Net Assets</b>	<b>(878,172)</b>	<b>(1,750,878)</b>	<b>(91,993)</b>	<b>(397,211)</b>	<b>695,398</b>	<b>(2,130,177)</b>	<b>(3,467,572)</b>	<b>(4,005,317)</b>
<b>Ending Balance</b>			<b>2,045,694</b>	<b>1,648,483</b>	<b>2,343,881</b>	<b>213,704</b>	<b>(3,253,868)</b>	<b>(7,259,185)</b>

**STORMWATER FUND - TOTAL**

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Recommended	FY2009 Projection	FY2010 Projection	FY2011 Projection	FY2012 Projection
<b>Beginning Fund Balance</b>					-	22,546,992	12,216,540	3,287,654	591,306
<b>Revenue</b>									
41-Local Taxes	-	-	-	-	-	-	-	-	-
Property - For Capital (.0009)					2,130,626	2,237,157	2,349,015	2,466,466	2,589,789
Property - For Maintenance (.0002)					473,472	497,146	522,003	548,103	575,509
Home Rule Sales (.25% increase for a total of .75%)					1,150,000	2,375,000	2,450,000	2,525,000	2,600,000
42-Licenses & Permits	-	-	-	-	-	-	-	-	-
43-Intergovernmental Reven	-	-	-	-	-	-	-	-	-
44-Sales Revenues	-	-	-	-	-	-	-	-	-
45-Fees, Charges, Fines & F	-	-	-	-	-	-	-	-	-
Stormwater Runoff Fees					1,300,000	100,000	100,000	100,000	100,000
46-Grants	-	-	-	-	-	-	-	-	-
47-Interest & Claims	-	-	-	-	-	-	-	-	-
48-Contributions	-	-	-	-	-	-	-	-	-
49-Other Financial Resource	-	-	-	-	25,000,000	-	-	-	24,440,000
<b>Total Revenue</b>	-	-	-	-	<b>30,054,098</b>	<b>5,209,303</b>	<b>5,421,018</b>	<b>5,639,569</b>	<b>30,305,298</b>
<b>Expenses</b>									
51-Personnel Expenses	-	-	-	-	199,786	209,775	220,264	231,277	242,841
52-Supplies	-	-	-	-	33,320	49,980	66,640	66,640	66,640
53-Professional & Tech Serv	-	-	-	-	321,000	-	-	-	316,000
54-Other Contractual Service	-	-	-	-	249,000	330,000	413,000	413,000	413,000
56-Claims, Grants, & Debt	-	-	-	-	-	-	-	-	-
57-Controlled Assets	-	-	-	-	-	-	-	-	-
58-Capital Asset Expenditure	-	-	-	-	6,704,000	10,950,000	9,650,000	3,625,000	10,575,000
59-Other Financial Uses	-	-	-	-	-	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total Expenses</b>	-	-	-	-	<b>7,507,106</b>	<b>15,539,755</b>	<b>14,349,904</b>	<b>8,335,917</b>	<b>15,613,481</b>
Change in Net Assets		-	-	-	22,546,992	(10,330,452)	(8,928,886)	(2,696,348)	14,691,817
<b>Ending Fund Balance</b>				-	<b>22,546,992</b>	<b>12,216,540</b>	<b>3,287,654</b>	<b>591,306</b>	<b>15,283,123</b>

29

**Assumptions:**

Revenue:

Property Tax Revenues - 11 cent increase in rate - EAV for 2007 equals \$2,400,705,179 (8% increase from 2006) 5.0% increase in future years

Home Rule Sales Tax - .25% add on to current rate - 3.0% increase in future years

Runoff - Use of current stormwater runoff fees - No increase in future years

Expenses:

Addition of two (2) budgeted personnel, plus transfer of one (1) person - 5% increase in future years

Supplies/Contractual Services per Public Works

Capital Expenditures per Public Works

## 2008-2012 CAPITAL PROJECT SHEET

Proj. #: **MB-001**

Project Description: **Village Hall HVAC Units Replacement**

Project Lead: **Dann Fitzpatrick**

Dept.: **Building Services**

Fund: **220**

Program: **142**

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		<b>X</b>			<b>X</b>			<b>2</b>

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements							-
Machinery and Equipment	50,000						50,000
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>50,000</b>	-	-	-	-	-	<b>50,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	50,000						50,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>50,000</b>	-	-	-	-	-	<b>50,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

The project in 2008 includes the replacement of the AC Unit providing service for the Council Chambers which is approximately 30 years old.

**2. Describe the project status and completed work.**

This project was moved forward from "Future Years" to FY 2008 due to the need for the replacement of the equipment.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced service call costs.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: MB-031

Project Description: Security System for Public Works Facility

Project Lead: Dann Fitzpatrick

Dept.: Building Services

Fund: 220

Program: 142

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X	X			3

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements							-
Machinery and Equipment	35,000						35,000
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>35,000</b>	-	-	-	-	-	<b>35,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	35,000						35,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>35,000</b>	-	-	-	-	-	<b>35,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Install a camera security system for PW Facility to include fueling area.

**2. Describe the project status and completed work.**

This was a part of a larger project in 2006 but grant funds were only received for the Police Department and for Village Hall. The Public Works Building project was delayed to 2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



## 2008-2012 CAPITAL PROJECT SHEET

Proj. #: **MB-044**

Project Description: **Fire Station #3 Improvements**

Project Lead: **Dann Fitzpatrick**

Dept.: **Building Services**

Fund: **220**

Program: **142**

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	60,000						60,000
Building Improvements							-
Machinery and Equipment	65,000						65,000
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>125,000</b>	-	-	-	-	-	<b>125,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	125,000						125,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>125,000</b>	-	-	-	-	-	<b>125,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Work in 2008 includes replacement of the HVAC system. Also includes \$35,000 for replacement of the siding which was installed early in the 90's or late 80's. The siding is no longer available and was patched last year. It would be replaced insulated siding. Also includes \$25,000 to cover the existing cinder block wall on the hose tower with a "drivit" material to increase waterproofing and improve appearance.

**2. Describe the project status and completed work.**

Annual maintenance projects.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



## 2008-2012 CAPITAL PROJECT SHEET

Proj. #: **MB-047**

Project Description: **New Fire Station #2**

Project Lead: **David Fieldman** Dept.: **Manager's Office**

Fund: **223** Program: **142** Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			<b>X</b>				<b>X</b>	<b>2</b>

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	300,000						<b>300,000</b>
Land Acquisition							-
Infrastructure Improvements	165,000						<b>165,000</b>
Building Improvements	1,900,000						<b>1,900,000</b>
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>2,365,000</b>	-	-	-	-	-	<b>2,365,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
223-Major Buildings Fund ▼	2,365,000						<b>2,365,000</b>
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>2,365,000</b>	-	-	-	-	-	<b>2,365,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Funds included in this project cover costs for the construction of a new Fire Station #2, demolition of 4 homes, project site work and associated professional services.

**2. Describe the project status and completed work.**

Design will be completed in 2006-07. Bids should be accepted in early 2007 for construction in 2007. The building should be ready for occupancy in 2008. Changes in when funds will be spent are reflected based on current information.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	10,000	15,000	15,500	1,600		16,500	<b>58,600</b>

Figures reflect increased operating expenses, such as utility and other maintenance costs resulting from the increased size of the facility as compared to the previous Fire Station #2.

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: **MB-049**

Project Description: **Fire Station Site Lighting (Stations #1, #3 & #5)**

Project Lead: **Dann Fitzpatrick** Dept.: **Building Services**

Fund: **220** Program: **142** Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		<b>X</b>			<b>X</b>			<b>2</b>

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous		30,000					30,000
<b>TOTAL COST</b>	-	<b>30,000</b>	-	-	-	-	<b>30,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼		30,000					30,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	<b>30,000</b>	-	-	-	-	<b>30,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

No work has been initiated on this project.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: **MB-050**

Project Description: **New Police Station**

Project Lead: **Michael Baker** Dept.: **Manager's Office**

Fund: **223** Program: **142** Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			<b>X</b>			<b>X</b>		<b>2</b>

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services						2,315,911	2,315,911
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements						27,423,885	27,423,885
Machinery and Equipment							-
Other/Miscellaneous						4,001,415	4,001,415
<b>TOTAL COST</b>	-	-	-	-	-	33,741,211	33,741,211

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
223-Major Buildings Fund ▼						33,741,211	33,741,211
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	33,741,211	33,741,211

**1. Briefly Describe and provide justification for this Capital Project Request.**

The Space Needs Analysis for this project was completed in 2007. The Future Year costs included in this request are based on a new building of approximately 90,000 square feet, not including site acquisition costs, if necessary.

**2. Describe the project status and completed work.**

The Space Needs Analysis for this building was initiated in 2006 and completed in 2007.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: **MB-051**

Project Description: **New Village Hall**

Project Lead: **Michael Baker** Dept.: **Manager's Office**

Fund: **223** Program: **142** Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			<b>X</b>			<b>X</b>		<b>2</b>

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services						2,178,671	2,178,671
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements						25,708,386	25,708,386
Machinery and Equipment							-
Other/Miscellaneous						2,566,034	2,566,034
<b>TOTAL COST</b>	-	-	-	-	-	30,453,091	30,453,091

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
223-Major Buildings Fund ▼						30,453,091	30,453,091
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	30,453,091	30,453,091

**1. Briefly Describe and provide justification for this Capital Project Request.**

The Space Needs Analysis for this project was completed in 2007. The Future Year costs included in this request are based on a new building of approximately 60,000 square feet, not including site acquisition costs, if necessary.

**2. Describe the project status and completed work.**

The Space Needs Analysis for this building was initiated in 2006 and completed in 2007.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: **MB-052**

Project Description: **Village Hall Interior Improvements**

Project Lead: **Dann Fitzpatrick**

Dept.: **Building Services**

Fund: **220**

Program: **142**

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		<b>X</b>			<b>X</b>			<b>2</b>

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements	38,000	25,000	25,000	25,000	25,000	25,000	<b>163,000</b>
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>38,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>163,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	38,000	25,000	25,000	25,000	25,000	25,000	<b>163,000</b>
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>38,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>163,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

FY2008 Includes remodeling of the Fire Prevention area for use by other departments. Also 8,000.00 for a new A/C unit in transmitter area and 5,000.00 for re-keying of Village Hall. Costs for FY2009-12 anticipate future needs.

**2. Describe the project status and completed work.**

Annual maintenance projects.

**3. Describe any anticipated grants related to the project.**

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: **MB-053**

Project Description: **Fire Station # 4 Improvements (Reopening)**

Project Lead: **Dann Fitzpatrick** Dept.: **Building Services**

Fund: **220** Program: **142** Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		<b>X</b>			<b>X</b>			<b>2</b>

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements						250,000	250,000
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	250,000	250,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼						250,000	250,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	250,000	250,000

**1. Briefly Describe and provide justification for this Capital Project Request.**  
 The project involves the renovation of the interior space of Fire Station # 4 which was closed about 10 years ago. The space is located within the base of the Finley Road Water Tower.

<p><b>2. Describe the project status and completed work.</b>                  No plans have been developed for this project.</p>	<p><b>3. Describe any anticipated grants related to the project.</b></p>
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**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Once this space is placed back in service there will be additional utility and custodial costs associated with occupying this space for living quarters.

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: MB-054

Project Description: Main Street Train Station Improvements

Project Lead: Dann Fitzpatrick

Dept.: Building Services

Fund: 220

Program: 142

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements	25,000	100,000					125,000
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>25,000</b>	<b>100,000</b>	-	-	-	-	<b>125,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	25,000	100,000					125,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>25,000</b>	<b>100,000</b>	-	-	-	-	<b>125,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

FY2008 request is for flat roof work (\$13,000), additional cameras (\$8,000) which will enable us to catch fountain vandals and for adding additional floor drains (\$4,000) to remove ponding on floors.

FY2009 request is for re-roofing the clay tile canopy roofs, currently they are patched with two different color tiles.

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Once this space is placed back in service there will be additional utility and custodial costs associated with occupying this space for living quarters.

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: **MB-055**

Project Description: **Interior Painting of Public Works Vehicle Storage Area**

Project Lead: **Stan Balicki** Dept.: **Public Works**

Fund: **220** Program: **142** Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		<b>X</b>			<b>X</b>			<b>2</b>

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous		65,000					65,000
<b>TOTAL COST</b>	-	<b>65,000</b>	-	-	-	-	<b>65,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼		65,000					65,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	<b>65,000</b>	-	-	-	-	<b>65,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**  
 The proposed project involves power washing, degreasing and painting of the main vehicle storage area at the Public Works Facility, 5101 Walnut Ave. The facility is 10 years old and the condition of the existing paint is deteriorating. Cleaning and repainting this area will protect surfaces and provide a brighter, professional-looking work environment.

<p><b>2. Describe the project status and completed work.</b>                  New project in FY2008. Vendors have been contacted to inspect the facility, develop a scope of work and provide cost estimates.</p>	<p><b>3. Describe any anticipated grants related to the project.</b>                  None</p>
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**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: **MB-056**

Project Description: **New Fleet Maintenance Facility**

Project Lead: **Michael Baker** Dept.: **Manager's Office**

Fund: **223** Program: **142** Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			<b>X</b>			<b>X</b>		<b>2</b>

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services						300,000	<b>300,000</b>
Land Acquisition						1,500,000	<b>1,500,000</b>
Infrastructure Improvements							-
Building Improvements						6,028,649	<b>6,028,649</b>
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	<b>7,828,649</b>	<b>7,828,649</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
223-Major Buildings Fund ▼						7,828,649	<b>7,828,649</b>
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	<b>7,828,649</b>	<b>7,828,649</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

The Space Needs Analysis for this project was completed in FY 2007 and the report recommended a reconstructed fleet maintenance facility in close proximity to the existing Public Works Facility.

**2. Describe the project status and completed work.**

The Space Needs Analysis for this building was initiated in 2006.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: FS-001

Project Description: Financial Software

Submitted By: Judy Buttny Dept.: Finance

Fund: 220 Program: 261 Project Type:  New Project/Expansion  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			X				X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	28,000						28,000
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>28,000</b>	-	-	-	-	-	<b>28,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	28,000						28,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>28,000</b>	-	-	-	-	-	<b>28,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This is the remaining module, permits, that needs to be implemented for our suite of Eden products.

**2. Describe the project status and completed work.**

The contract for the software was approved in FY 2005-06 and implementation started in FY 2006. Most of the work was completed in 2007. The permits module will be completed in 2007, with an additional cost of \$10,000 over original budget.

**3. Describe any anticipated grants related to the project.**

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	31,000	34,000	35,700	37,485	39,359	41,327	218,871

The ongoing annual maintenance is estimated at 15% of the estimated initial licensing fees. An assumed annual increase of 5% for these fees has also been used in the above figures.

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SL-002

Project Description: Prentiss Creek Street Lights

Project Lead: Michael D. Millette

Dept.: Public Works - Engineering

Fund: 220 Program: 333

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			3

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements						300,000	300,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	300,000	300,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼						300,000	300,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	300,000	300,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

This area was developed prior to enactment of requirements to install street lights on adjacent streets. This area of the Village is a high density residential neighborhood that could benefit from the installation of street lighting.

**2. Describe the project status and completed work.**

No work has started. The price was increased by \$100,000.

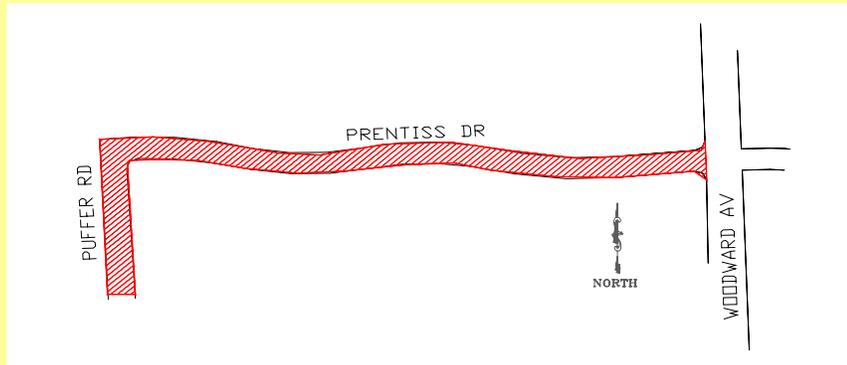
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Additional electricity costs will be incurred when the lights are installed							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SL-003

Project Description: Street Lighting Improvements

Project Lead: Kevin Bobikiewicz Dept.: Public Works - Streets

Fund: 220 Program: 333 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X	X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	90,000						90,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>90,000</b>	-	-	-	-	-	<b>90,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	90,000						90,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>90,000</b>	-	-	-	-	-	<b>90,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project would replace two of the Village's older street lighting systems: #32 Concord Square II (1977) and #49 Farmingdale (1970) which have 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. Additionally, the controller for system #34 is in need of replacement. The poles are in good shape and only require slight repairs.

**2. Describe the project status and completed work.**

No work has started. The price has been increased by \$25,000 over FY 2007.

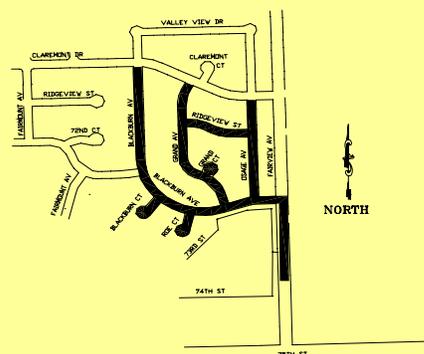
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced maintenance expenditures							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: S-004

Project Description: New Sidewalk-Annual Program

Project Lead: Michael D. Millette

Dept.: Public Works

Fund: 220

Program: 341

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X			X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	35,000	40,000	45,000	45,000	50,000		215,000
Land Acquisition							-
Infrastructure Improvements	406,900	423,995	442,195	466,554	487,132		2,226,776
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>441,900</b>	<b>463,995</b>	<b>487,195</b>	<b>511,554</b>	<b>537,132</b>	-	<b>2,441,776</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	441,900	463,995	487,195	511,554	537,132		2,441,776
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>441,900</b>	<b>463,995</b>	<b>487,195</b>	<b>511,554</b>	<b>537,132</b>	-	<b>2,441,776</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

Annual Program

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Minimal increase for future crack or settlement patterns. No impact sooner than 15 years after placement.							

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: S-005

Project Description: Ogden Avenue Sidewalks/Curb Cut Reduction

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 220 Program: 341 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X			X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	30,000						30,000
Land Acquisition	450,000						450,000
Infrastructure Improvements	1,160,000						1,160,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>1,640,000</b>	-	-	-	-	-	<b>1,640,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
110-Ogden Avenue TIF ▼	270,000						270,000
220-Capital Improvements Fund ▼	506,000						506,000
Grants/Other Sources, Approved ▼	864,000						864,000
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>1,640,000</b>	-	-	-	-	-	<b>1,640,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

An STP grant was awarded to the Village of Downers Grove to complete sidewalks. Additionally a CMAQ grant to reduce the number of curb cuts has been received. The project will complete all sidewalks along Ogden through the Village.

**2. Describe the project status and completed work.**

Design work started in 2005. Plans are complete. Land acquisition should commence in late 2007 and could take up to 18 months, therefore construction is scheduled to start in Fall 2008.

**3. Describe any anticipated grants related to the project.**

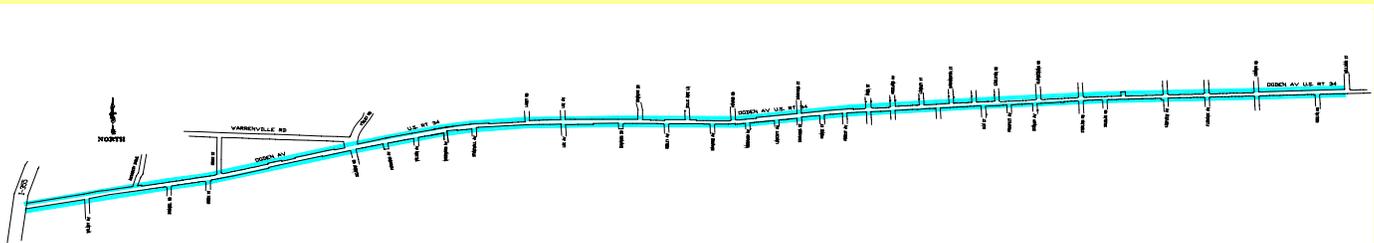
STP funds have been approved for sidewalks. Federal match would be 75% - only for construction costs, or approximately \$755,000 for sidewalks. The CMAQ grant for curb cut reduction will cover an additional \$109,000

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

New sidewalk will require periodic replacement. However, no impact should occur until 15 years after completion.

**Map and/or pictures of Project/Project Area:**



## 2008-2012 CAPITAL PROJECT SHEET

Proj. #: S-006

Project Description: Replacement Sidewalk Program

Project Lead: Michael D. Millette

Dept.: Public Works

Fund: 220

Program: 341

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	150,000	157,500	165,375	173,644	182,326		828,845
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>	<b>173,644</b>	<b>182,326</b>	-	<b>828,845</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	150,000	157,500	165,375	173,644	182,326		828,845
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>	<b>173,644</b>	<b>182,326</b>	-	<b>828,845</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

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 cracked sidewalk. 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.

**2. Describe the project status and completed work.**

Annual Program

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Repaired sidewalk will reduce liability costs.							

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: S-007

Project Description: CBD Paver Crosswalk Upgrades

Project Lead: Michael D. Millette

Dept.: Public Works

Fund: 107

Program: 341

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	60,000	60,000	60,000				180,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	-	-	-	<b>180,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
107-CBD TIF ▼	60,000	60,000	60,000				180,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	-	-	-	<b>180,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

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 systems.

**2. Describe the project status and completed work.**

Annual Program

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Repaired pavers and crosswalks will reduce maintenance and liability costs.							

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-001

Project Description: Blodgett/Randall/Elmwood Roundabout Intersection Improvement

Project Lead: Dorin Fera

Dept.: Public Works

Fund: 220

Program: 342

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			X		X			3

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services			12,500				12,500
Land Acquisition							-
Infrastructure Improvements			125,000				125,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	137,500	-	-	-	137,500

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼			137,500				137,500
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	137,500	-	-	-	137,500

**1. Briefly Describe and provide justification for this Capital Project Request.**

Traffic calming and roadway intersection improvements. Design could greatly add aesthetics to the neighborhood. Parents from Hill Avenue School have inquired about the possible solution to control traffic at the intersection.

**2. Describe the project status and completed work.**

None

**3. Describe any anticipated grants related to the project.**

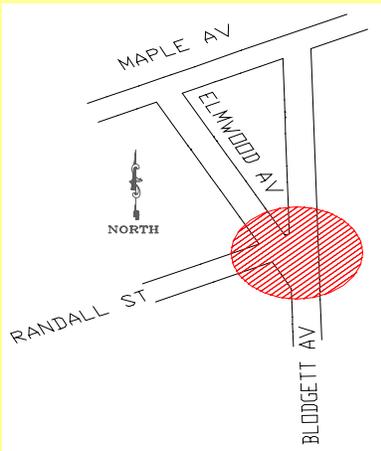
None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

None

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-003

Project Description: Inverness Avenue, Ashbrook to Belmont

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 220 Program: 342 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	25,000	15,000					40,000
Land Acquisition							-
Infrastructure Improvements		375,000					375,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>25,000</b>	<b>390,000</b>	-	-	-	-	<b>415,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	25,000	390,000					415,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>25,000</b>	<b>390,000</b>	-	-	-	-	<b>415,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Reconstruction of Inverness between Ashbrook and Belmont. A component of the sidewalk matrix will be bid with this project.

**2. Describe the project status and completed work.**

Design will start in 2008 with construction scheduled for 2009.

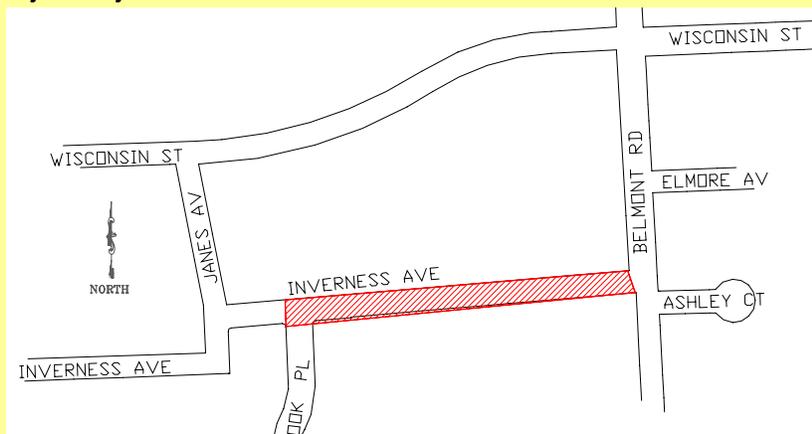
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-004

Project Description: Roadway Maintenance Program

Project Lead: Michael D. Millette

Dept.: Public Works

Fund: 220

Program: 342

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X					X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	65,000	65,000	65,000	65,000	65,000		325,000
Land Acquisition							-
Infrastructure Improvements	2,475,000	3,450,000	3,925,000	3,925,000	3,925,000		17,700,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous	65,000	65,000	65,000	65,000	65,000		325,000
<b>TOTAL COST</b>	<b>2,605,000</b>	<b>3,580,000</b>	<b>4,055,000</b>	<b>4,055,000</b>	<b>4,055,000</b>	-	<b>18,350,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
102-Motor Fuel Tax Fund ▼	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000		7,525,000
220-Capital Improvements Fund ▼	1,100,000	2,075,000	2,550,000	2,550,000	2,550,000		10,825,000
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>2,605,000</b>	<b>3,580,000</b>	<b>4,055,000</b>	<b>4,055,000</b>	<b>4,055,000</b>	-	<b>18,350,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

Annual Program

**3. Describe any anticipated grants related to the project.**

Motor Fuel Tax (MFT) funding also utilized.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-007

Project Description: Woodward Avenue, 63rd St.- South Village Limits

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 220 Program: 342 Project Type:  New Project/Expansion  Changed Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	15,000						15,000
Land Acquisition							-
Infrastructure Improvements	1,233,000						1,233,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>1,248,000</b>	-	-	-	-	-	<b>1,248,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	450,000						450,000
Grants/Other Sources, Approved ▼	798,000						798,000
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>1,248,000</b>	-	-	-	-	-	<b>1,248,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Woodward Avenue will be resurfaced from 63rd Street to south Village limits. The project will include a traffic signal and intersection improvements at Woodward Avenue and Prentiss Drive.

**2. Describe the project status and completed work.**

The Project Report was started in 2004. A majority of design is being performed in-house and will be completed in mid 2006. IDOT has delayed the bidding for the project until early 2008.

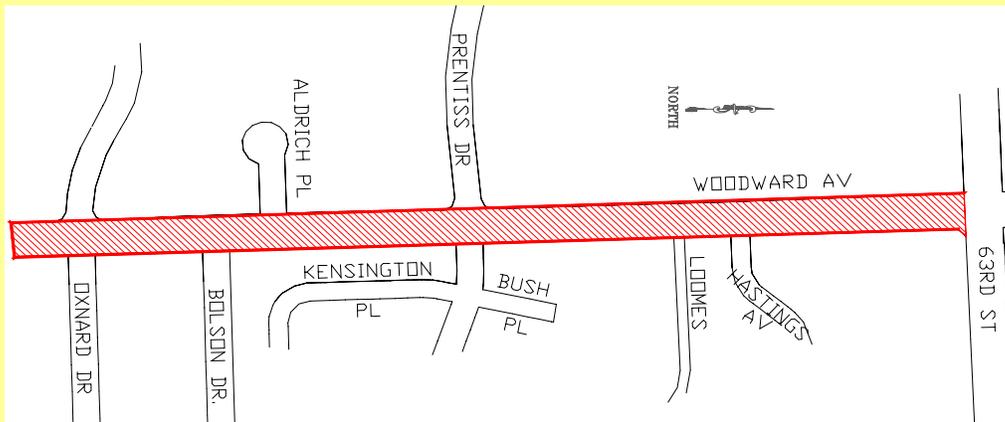
**3. Describe any anticipated grants related to the project.**

Partial funding from Federal Surface Transportation Program (STP).

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced maintenance costs.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-008

Project Description: Valley View Estates Reconstruction

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 220 Program: 342 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		175,000	75,000				250,000
Land Acquisition							-
Infrastructure Improvements			2,500,000				2,500,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	175,000	2,575,000	-	-	-	2,750,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼		175,000	2,575,000				2,750,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	175,000	2,575,000	-	-	-	2,750,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

No work has started.

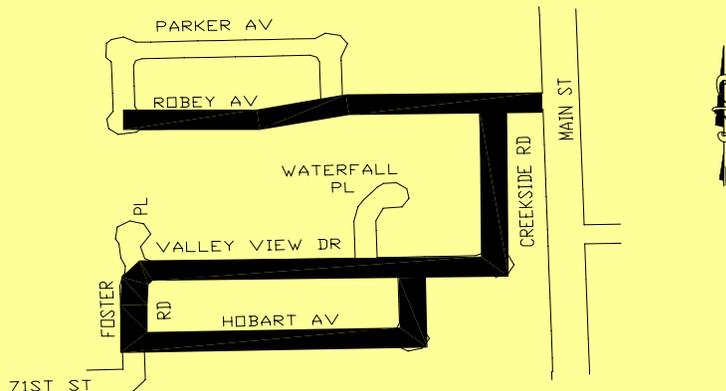
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced maintenance costs.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-009

Project Description: 39th Street, Highland to Fairview

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 220 Program: 342 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	12,000						12,000
Land Acquisition	329,200						329,200
Infrastructure Improvements							-
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>341,200</b>	-	-	-	-	-	<b>341,200</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	120,000						120,000
Grants/Other Sources, Approved ▼	221,200						221,200
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>341,200</b>	-	-	-	-	-	<b>341,200</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project will provide for the resurfacing of 39th Street between Fairview Avenue on the east to Washington Street on the east. There will be a small portion of work west of Washington to transition into the existing pavement that was resurfaced in 2004.

**2. Describe the project status and completed work.**

Design work and construction will be completed during 2007.

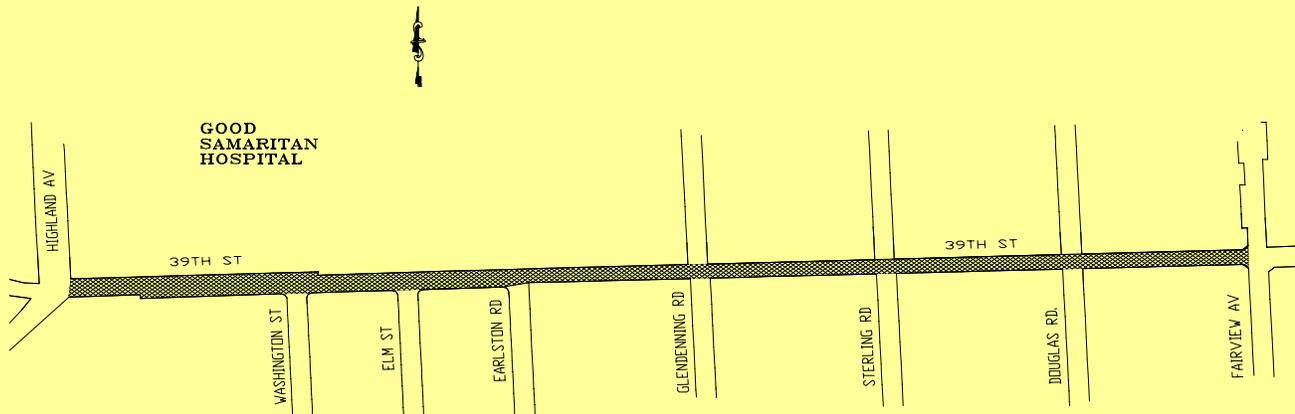
**3. Describe any anticipated grants related to the project.**

A Local Area Paving Program (LAPP) grant has been awarded to the Village covering 70% of the construction costs.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced maintenance costs.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-010

Project Description: CDB Phase 4 - Washington (Burlington-Maple)

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 107 Program: 342 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			X			X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements				2,500,000			2,500,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	2,500,000	-	-	2,500,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
107-CBD TIF Fund ▼				2,500,000			2,500,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	2,500,000	-	-	2,500,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

Reconstruction of Washington Street between Maple and Burlington to be coordinated with the redevelopment of the Curtiss Block project. Actual scheduling of the work will be contingent on availability of funds. Work in 2007 will include a study of alternates for a reconfiguration of Washington Street with Curtiss Avenue.

**2. Describe the project status and completed work.**

Work started in 2007 was related only to the undergrounding of overhead utilities along Washington Street.

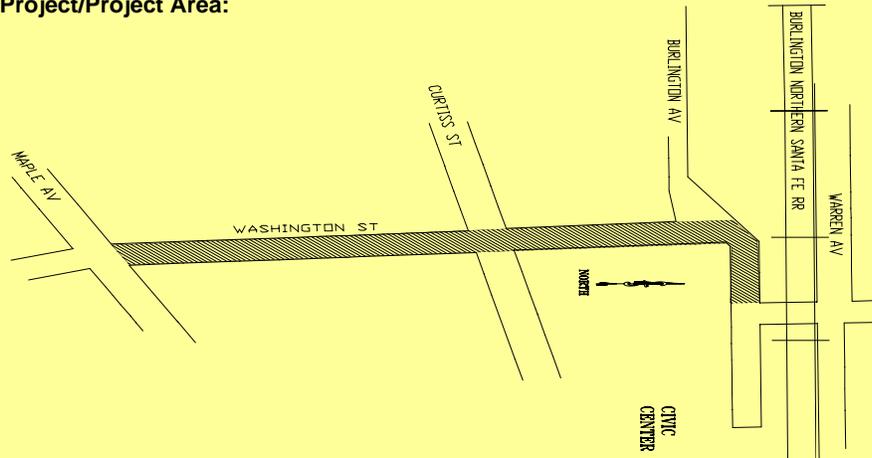
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-011

Project Description: Knottingham Reconstruction

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 220 Program: 342 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services			250,000	200,000			450,000
Land Acquisition							-
Infrastructure Improvements				4,500,000			4,500,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	250,000	4,700,000	-	-	4,950,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼			250,000	4,700,000			4,950,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	250,000	4,700,000	-	-	4,950,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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 needs to be reconstructed.

**2. Describe the project status and completed work.**

No work has started.

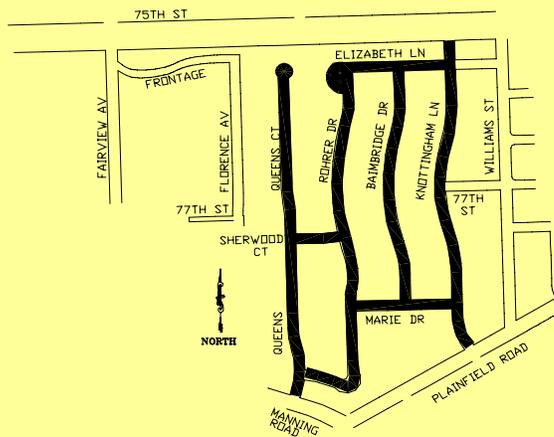
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced maintenance costs.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-012

Project Description: Concorde Square, Unit 2 Reconstruction

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 220 Program: 342 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services				250,000	150,000		400,000
Land Acquisition							-
Infrastructure Improvements					3,750,000		3,750,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	250,000	3,900,000	-	4,150,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼				250,000	3,900,000		4,150,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	250,000	3,900,000	-	4,150,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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.

**2. Describe the project status and completed work.**

No work has started.

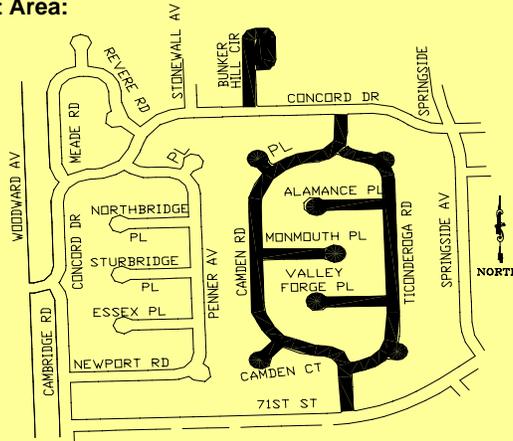
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced maintenance costs.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-015

Project Description: Oak Grove Unit III Reconstruction

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 220 Program: 342 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services				125,000	75,000		200,000
Land Acquisition							-
Infrastructure Improvements					1,750,000		1,750,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	125,000	1,825,000	-	1,950,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼				125,000	1,825,000		1,950,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	125,000	1,825,000	-	1,950,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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.

**2. Describe the project status and completed work.**

No work has started.

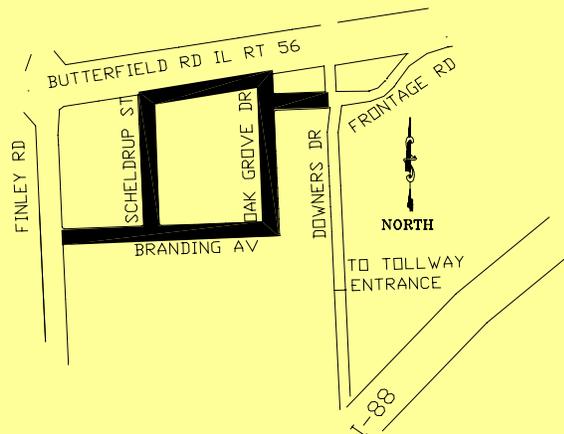
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-016

Project Description: Middaugh Avenue Improvements (Grant to Herrick M.S.)

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 220 Program: 342 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements		50,000					50,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	50,000	-	-	-	-	50,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼		50,000					50,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	50,000	-	-	-	-	50,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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.

**2. Describe the project status and completed work.**

Preliminary review completed in 2006 based upon citizen request.

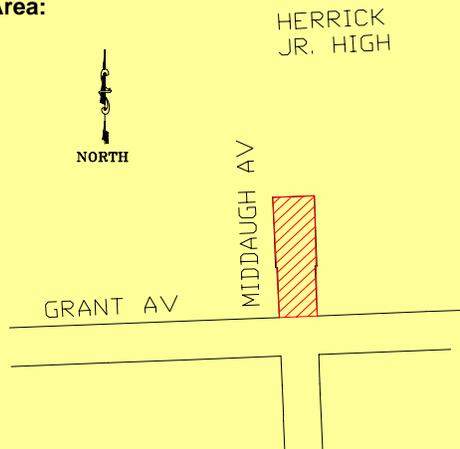
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-017

Project Description: Ogden Avenue Corridor Enhancements

Project Lead: David Fieldman

Dept.: Manager's Office

Fund: 110

Program: 342

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			X				X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		50,000	50,000	50,000	50,000	400,000	600,000
Land Acquisition							-
Infrastructure Improvements		500,000	500,000	500,000	500,000	16,000,000	18,000,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>16,400,000</b>	<b>18,600,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
110-Ogden TIF Fund ▼		500,000	500,000	500,000	500,000	11,000,000	13,000,000
Grants/Other Sources, Anticipated ▼						5,000,000	5,000,000
220-Capital Improvements Fund ▼		50,000	50,000	50,000	50,000	400,000	600,000
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>16,400,000</b>	<b>18,600,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes the development of an integrated corridor management module which includes: relocation of overhead utility lines, gateway signage and landscaping.

**2. Describe the project status and completed work.**

Design work was completed in 2007.

**3. Describe any anticipated grants related to the project.**

The Village received two Illinois Tomorrow grants to assist with the planning phase of this project. No future grants have yet been identified.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-018

Project Description: Entranceway Sign Program

Project Lead: Michael Baker

Dept.: Manager's Office

Fund: 220

Program: 342

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	100,000	100,000					200,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>100,000</b>	<b>100,000</b>	-	-	-	-	<b>200,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
110-Ogden TIF Fund ▼	25,000						25,000
220-Capital Improvements Fund ▼	75,000	100,000					175,000
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>100,000</b>	<b>100,000</b>	-	-	-	-	<b>200,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

The funds provided for in this project include the installation of up to eight entranceway signs located at main entrances to the Village. One sign on the east entrance at Ogden Avenue is funded through the Ogden Avenue TIF Fund and the remaining seven signs are funded in the Capital Improvement Fund.

**2. Describe the project status and completed work.**

**3. Describe any anticipated grants related to the project.**

No grants are anticipated for this project.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-019

Project Description: DB Alley Improvement Program

Project Lead: David B. Fieldman

Dept.: Manager's Office

Fund: 107

Program: 342

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X			X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	30,000						30,000
Land Acquisition							-
Infrastructure Improvements	100,000						100,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>130,000</b>	-	-	-	-	-	<b>130,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
107-CBD TIF Fund ▼	130,000						130,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>130,000</b>	-	-	-	-	-	<b>130,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

**2. Describe the project status and completed work.**

New project in FY 2008.

**3. Describe any anticipated grants related to the project.**

No grants are anticipated for this project.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-020

Project Description: DB Common Trash Dumpster

Project Lead: David B. Fieldman

Dept.: Manager's Office

Fund: 107

Program: 342

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X			X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	7,500						7,500
Land Acquisition							-
Infrastructure Improvements	67,500						67,500
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>75,000</b>	-	-	-	-	-	<b>75,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
107-CBD TIF Fund ▼	75,000						75,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>75,000</b>	-	-	-	-	-	<b>75,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

**2. Describe the project status and completed work.**

New project in FY 2008.

**3. Describe any anticipated grants related to the project.**

No grants are anticipated for this project.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-021

Project Description: Main & Maple Parking Lot Improvements

Project Lead: David B. Fieldman Dept.: Manager's Office

Fund: 107 Program: 342 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X			X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	10,000						10,000
Land Acquisition							-
Infrastructure Improvements	90,000						90,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>100,000</b>	-	-	-	-	-	<b>100,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
107-CBD TIF Fund ▼	100,000						100,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>100,000</b>	-	-	-	-	-	<b>100,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

**2. Describe the project status and completed work.**

New project in FY 2008.

**3. Describe any anticipated grants related to the project.**

No grants are anticipated for this project.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

## 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-022

Project Description: Cumnor Road Resurfacing (39th - Maple)

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 220 Program: 342 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X			X	2

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		50,000	10,000				60,000
Land Acquisition							-
Infrastructure Improvements			600,000				600,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	50,000	610,000	-	-	-	660,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼		50,000	190,000				240,000
Grants/Other Sources, Anticipated ▼			420,000				420,000
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	50,000	610,000	-	-	-	660,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

New project in FY 2008.

**3. Describe any anticipated grants related to the project.**

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

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-023

Project Description: Rogers Street Resurfacing (Main - Fairview)

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 220 Program: 342 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X			X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	35,000	13,000					48,000
Land Acquisition							-
Infrastructure Improvements		412,000					412,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>35,000</b>	<b>425,000</b>	-	-	-	-	<b>460,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	35,000	136,600					171,600
Grants/Other Sources, Anticipated ▼		288,400					288,400
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>35,000</b>	<b>425,000</b>	-	-	-	-	<b>460,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes the resurfacing of Rogers Street from Main Street to Fairview Avenue.

**2. Describe the project status and completed work.**

New project in FY 2008.

**3. Describe any anticipated grants related to the project.**

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

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: ST-024

Project Description: 59th Street Resurfacing (Dunham - Fairview)

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 220 Program: 342 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X			X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		65,000	12,000				77,000
Land Acquisition							-
Infrastructure Improvements			748,000				748,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	65,000	760,000	-	-	-	825,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼		65,000	236,400				301,400
Grants/Other Sources, Anticipated ▼			523,600				523,600
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	65,000	760,000	-	-	-	825,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

New project in FY 2008.

**3. Describe any anticipated grants related to the project.**

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

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: DR-001

Project Description: Drainage Improvements - Brooke Drive & Centre Circle

Project Lead: Jonathan C. Hall

Dept.: Public Works

Fund: 243

Program: 343

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			X		X			3

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	30,000						30,000
Land Acquisition							-
Infrastructure Improvements		500,000					500,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>30,000</b>	<b>500,000</b>	-	-	-	-	<b>530,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	30,000	500,000					530,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>30,000</b>	<b>500,000</b>	-	-	-	-	<b>530,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

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.

**2. Describe the project status and completed work.**

No work has started. Project has been moved forward.

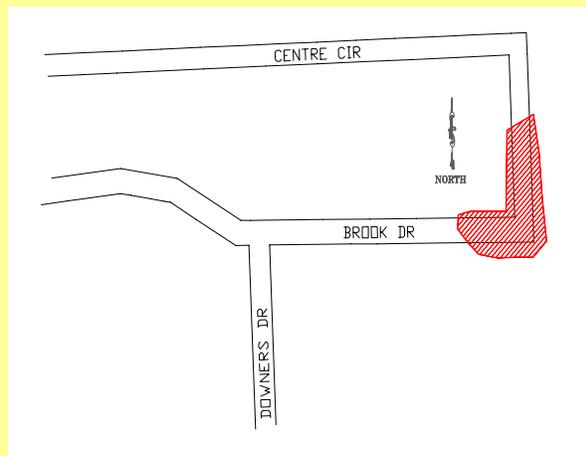
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Replacement of storm sewers should reduce long-term maintenance costs.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: DR-005

Project Description: Lacey Creek - Culvert Joint Repairs - West of Saratoga

Project Lead: Jonathan C. Hall

Dept.: Public Works

Fund: 243

Program: 343

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	200,000						200,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	200,000						200,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project involves grouting the pipe joints for a 58-inch by 91-inch elliptical storm sewer, approximately 200 feet in length. The estimated number of joints in this distance is 50. Projected budget funds are based on worst-case scenario, which would involve replacement of the pipe.

**2. Describe the project status and completed work.**

No work has started. Project has been moved forward.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Completion of this project will prevent the expense of additional sinkhole repair and will lengthen the effective life of this pipe.

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: DR-008

Project Description: Maple and Carpenter Storm Sewer Replacement

Project Lead: Jonathan C. Hall

Dept.: Public Works

Fund: 243

Program: 343

Project Type:  New Project/Expansion  Changed Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	50,000						50,000
Land Acquisition							-
Infrastructure Improvements	750,000						750,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>800,000</b>	-	-	-	-	-	<b>800,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	800,000						800,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>800,000</b>	-	-	-	-	-	<b>800,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project involves the replacement and realignment of an undersized, failing, clay storm sewer draining portions of Carpenter Street and Maple Avenue. It also includes a junction chamber for the 11-foot diameter culvert which carries St. Joseph Creek underneath downtown which will allow easier cleaning and inspection of this vital component of our storm sewer system. This work will be combined with the St. Joseph Creek Dredging (Mackie to Carpenter) project (DR-010).

**2. Describe the project status and completed work.**

Design work completed in 2007. Permitting work and construction contemplated in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Completion will help prevent street and structure flooding due to storm sewer failure and insufficient capacity.

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: DR-010

Project Description: St. Joseph Creek Dredging - Mackie to Carpenter

Project Lead: Jonathan C. Hall

Dept.: Public Works

Fund: 243

Program: 343

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	100,000						100,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>100,000</b>	-	-	-	-	-	<b>100,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	100,000						100,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>100,000</b>	-	-	-	-	-	<b>100,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project involves the dredging of four feet of silt (estimated) that has accumulated within the 11-foot pipe which conveys St. Joseph Creek through the Village's downtown area. At an approximate length of 1,200 feet, nearly 1,000 cubic yards of silt is estimated for removal. This project would restore the designed conveyance capacity and help prevent future flooding problems.

**2. Describe the project status and completed work.**

This project will be combined with the Maple & Carpenter Storm Sewer Replacement project (DR-008).

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: DR-015

Project Description: Storm Sewer Repairs - Fairmount from 62nd Ct. to 65th

Project Lead: Jonathan C. Hall Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	15,000						15,000
Land Acquisition							-
Infrastructure Improvements	300,000						300,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>315,000</b>	-	-	-	-	-	<b>315,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	315,000						315,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>315,000</b>	-	-	-	-	-	<b>315,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project involves the replacement of a failing clay storm sewer. A slip-lining procedure will also be investigated which could prove more cost effective.

**2. Describe the project status and completed work.**

No work has started. Project has been moved forward. Construction estimate has been increased by \$50,000 to allow for extension of the original scope of work to 62nd Ct.

**3. Describe any anticipated grants related to the project.**

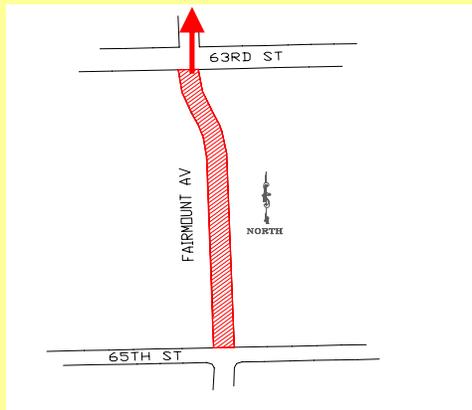
None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Completion will help prevent costs of additional sinkhole repairs and prolong the effective pipe life.

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: DR-023

Project Description: Storm Sewer Extension - 800-900 Block of Maple Street

Project Lead: Stan Balicki

Dept.: Public Works

Fund: 243

Program: 343

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X				X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements					50,000		50,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	50,000	-	50,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼					50,000		50,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	50,000	-	50,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Barricading and salt costs can be reduced.							

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SAN-01

Project Description: Lee & Ogden Sanitary Sewer Extension

Project Lead: David B. Fieldman Dept.: Public Works

Fund: 220 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	350,000						350,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>350,000</b>	-	-	-	-	-	<b>350,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	350,000						350,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>350,000</b>	-	-	-	-	-	<b>350,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This 1,400 foot sanitary sewer extension will provide service to the Lee and Ogden area.

**2. Describe the project status and completed work.**

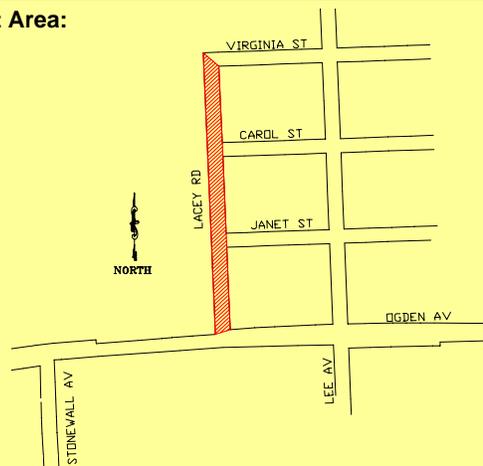
Initial planning has been completed by the Sanitary District. Construction completed in 2007, San. Dist. Will invoice Village in 2008.

**3. Describe any anticipated grants related to the project.**

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
None							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-002

Project Description: Clyde Estates Drainage Improvements

Project Lead: Jonathan C. Hall Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X	X			3

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services						200,000	200,000
Land Acquisition							-
Infrastructure Improvements						1,800,000	1,800,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	2,000,000	2,000,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼						2,000,000	2,000,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	2,000,000	2,000,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

**3. Describe any anticipated grants related to the project.**

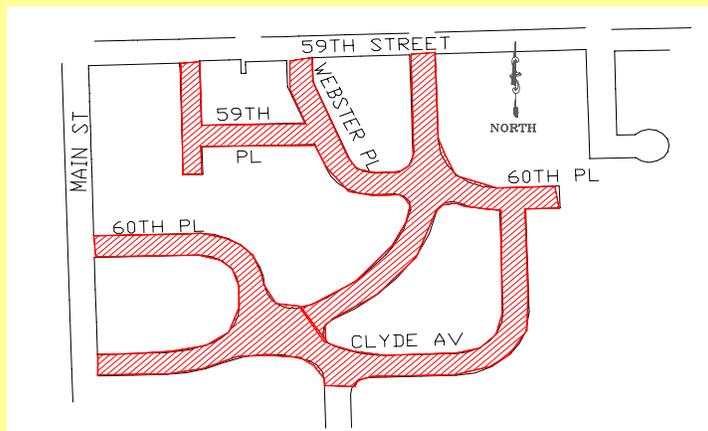
Since the subdivision was developed without adequate drainage improvements, contribution by its residents should be considered.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Direct Costs: Ditch maintenance costs will be reduced while storm sewer maintenance costs would be increased. The net maintenance cost difference should be minimal.

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-007

Project Description: Watershed Improvements - Lacey, Sub G (Ret. Wall Repl.)

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X					X	1

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	150,000	100,000				1,500,000	1,750,000
Land Acquisition							-
Infrastructure Improvements		2,900,000				14,402,000	17,302,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>150,000</b>	<b>3,000,000</b>	-	-	-	<b>15,902,000</b>	<b>19,052,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	150,000	3,000,000				15,902,000	19,052,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>150,000</b>	<b>3,000,000</b>	-	-	-	<b>15,902,000</b>	<b>19,052,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

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 should be considered if adequate right-of-way or easement is available or obtainable.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

**3. Describe any anticipated grants related to the project.**

Participation by homeowner's associations and individual residents should be considered.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Barricading and inspection costs could be avoided.

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-011

Project Description: St. Joseph Creek North Branch Bank Stabilization - Cumnor Rd to Stanley Av

Project Lead: Jonathan C. Hall

Dept.: Public Works

Fund: 243 Program: 343

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services						70,000	70,000
Land Acquisition						50,000	50,000
Infrastructure Improvements						780,000	780,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	900,000	900,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼						900,000	900,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	900,000	900,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

**3. Describe any anticipated grants related to the project.**

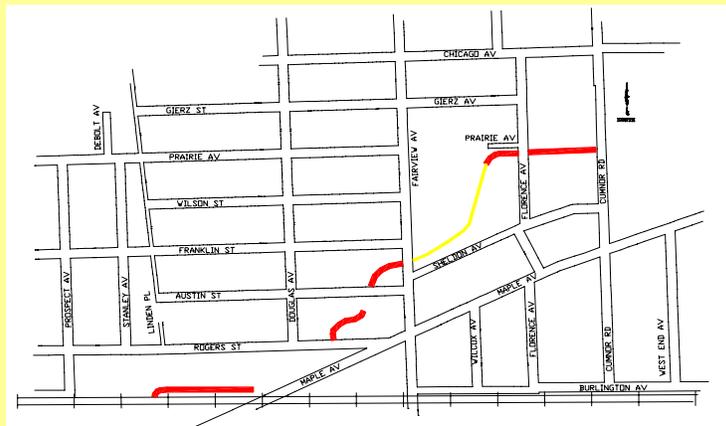
None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

The labor cost savings of no longer setting up and replacing barricades and fencing will be realized immediately.

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-013

Project Description: Storm Sewers & Easements - Lee & Northcott at Warren

Project Lead: Jonathan C. Hall

Dept.: Public Works

Fund: 243

Program: 343

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	20,000						20,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>20,000</b>	-	-	-	-	-	<b>20,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	20,000						20,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>20,000</b>	-	-	-	-	-	<b>20,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project will include the replacement or rehabilitation of approximately 200 linear feet of clay storm sewer and acquiring an easement over this pipe.

**2. Describe the project status and completed work.**

Construction began in 2007. The amount shown represents yet-to-be completed work on this project.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced material repair costs.							

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-014

Project Description: Storm Sewer Realignment - Wilson to Pershing

Project Lead: Jonathan C. Hall

Dept.: Public Works

Fund: 243 Program: 343

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	50,000						50,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>50,000</b>	-	-	-	-	-	<b>50,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	50,000						50,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>50,000</b>	-	-	-	-	-	<b>50,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project involves the removal of approximately 140 linear feet of storm sewer from 442 Wilson and replacement with approximately 450 linear feet of 18-inch storm sewer in the sidewalk right-of-way to the north. The existing storm sewer carries runoff from the Wilson Street right-of-way and adjacent homes, and its discharge is onto private property with no easement on record. Erosion and basement flooding are the key concerns. Re-grading of Wilson Street ditches will also be included.

**2. Describe the project status and completed work.**

Construction began in 2007. The amount shown represents yet-to-be completed work on this project.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Negligible effect on operating expenses.

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-016

Project Description: Storm Sewer Replacement - Seeley, North of Janet

Project Lead: Jonathan C. Hall

Dept.: Public Works

Fund: 243

Program: 343

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			X		X			3

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services						25,000	25,000
Land Acquisition							-
Infrastructure Improvements						275,000	275,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	300,000	300,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼						300,000	300,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	300,000	300,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project involves the replacement of approximately 1,000 linear feet of 12 to 18-inch clay storm sewers, which are undersized and contribute to significant flooding in the area of Seeley and Janet (north of Ogden). It is intended to install a larger pipe and/or detention facility. The completed project would reduce the frequency of flood-related automobile damage and incidents of impassable roadways.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Barricading and complaint response costs can be reduced for the occasional flooding that occurs.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-017

Project Description: Storm Sewer Replacement - Seeley, South of Ogden

Project Lead: Jonathan C. Hall

Dept.: Public Works

Fund: 243

Program: 343

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			X		X			3

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements						175,000	175,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	175,000	175,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼						175,000	175,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	175,000	175,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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 could also allow for the connection of a rear yard with persistent drainage problems on the west side of Seeley.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

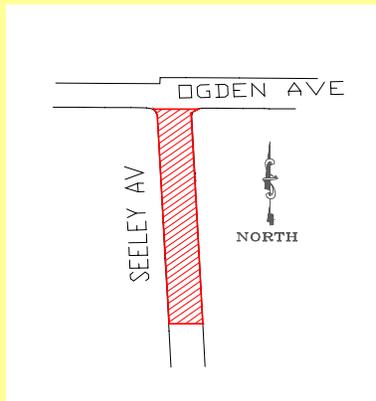
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-022

Project Description: Streambank Improvements - South Branch St. Joseph Creek

Project Lead: Jonathan C. Hall Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X					X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services						250,000	250,000
Land Acquisition						25,000	25,000
Infrastructure Improvements						2,300,000	2,300,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	2,575,000	2,575,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼						2,575,000	2,575,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	2,575,000	2,575,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased. The project has been moved forward in anticipation of the watershed improvement plan.

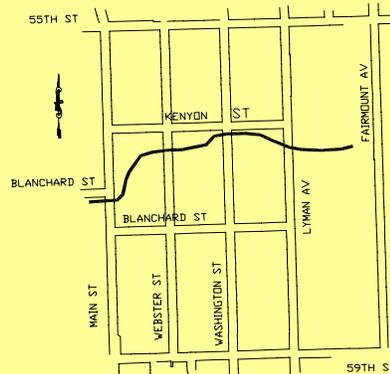
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Increased channel capacity will reduce upstream flood damage.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-024

Project Description: Streambank Improvements - Main Branch St. Joseph Creek

Project Lead: Jonathan C. Hall Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements						1,100,000	1,100,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	1,100,000	1,100,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Capital Fund ▼						1,100,000	1,100,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	1,100,000	1,100,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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 and continue to Belmont Road.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased. The project has been moved forward in anticipation of the watershed improvement plan.

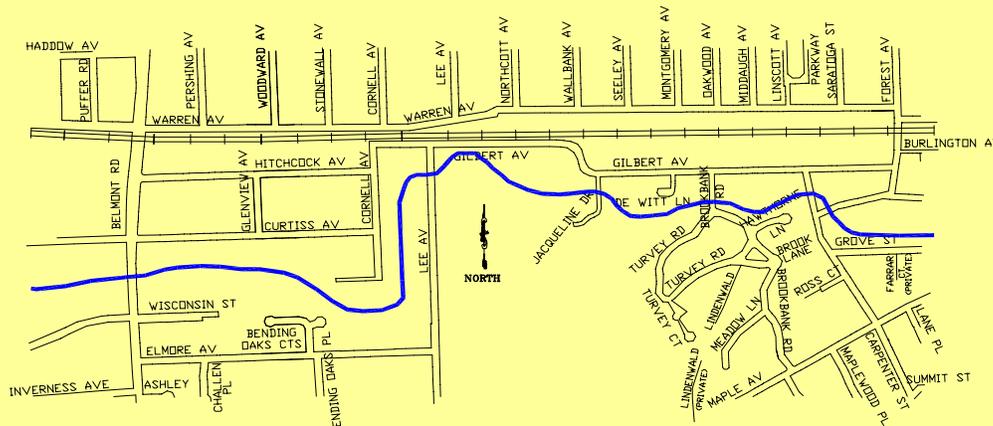
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-027

Project Description: Storm Sewer Improvements - Carpenter Street (59th to 62nd Place)

Project Lead: Jonathan C. Hall Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	240,000						240,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>240,000</b>	-	-	-	-	-	<b>240,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	240,000						240,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>240,000</b>	-	-	-	-	-	<b>240,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project will include improvements to the storm system along Carpenter Street. This project is a part of the water main improvement project (WA-008) which will replace the water main along this entire route.

**2. Describe the project status and completed work.**

Design is complete. Cost estimate has been increased.

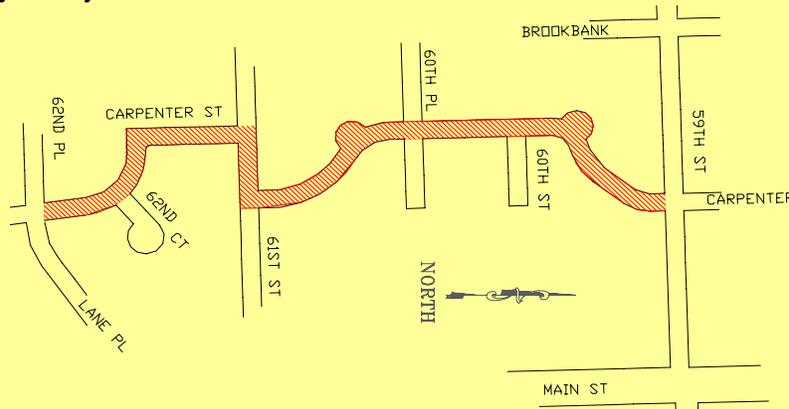
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-028

Project Description: Storm Sewer Improvements - Carpenter Street (59th to 62nd Place)

Project Lead: Jonathan C. Hall Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	37,500						37,500
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>37,500</b>	-	-	-	-	-	<b>37,500</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	37,500						37,500
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>37,500</b>	-	-	-	-	-	<b>37,500</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project will include improvements to the storm system along Brookbank Road south of 55th Street. This project is a part of the water main improvement project (WA-010) which will replace the water main along this entire route.

**2. Describe the project status and completed work.**

Construction began in 2007. The amount shown represents yet-to-be completed work on this project.

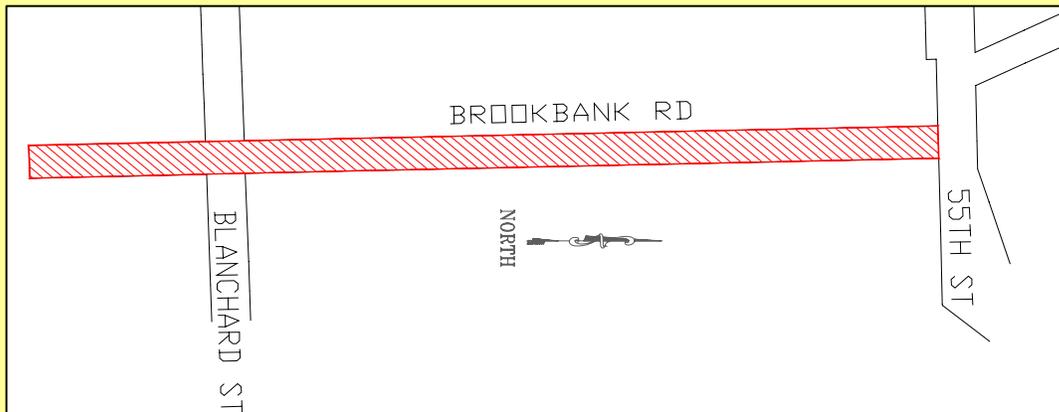
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-029

Project Description: Parrish Court Drainage Improvements (LA-D)

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	8,000						8,000
Land Acquisition							-
Infrastructure Improvements	50,000						50,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>58,000</b>	-	-	-	-	-	<b>58,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	58,000						58,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>58,000</b>	-	-	-	-	-	<b>58,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Improvements included in the Watershed Infrastructure Improvement Plan. This project involves catch basin and storm sewer replacements, including higher efficiency inlet grates.

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

## 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-030

Project Description: Storm Sewer Repl. - Venard & Acorn (LA-G)

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	37,000						37,000
Land Acquisition							-
Infrastructure Improvements	420,000						420,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>457,000</b>	-	-	-	-	-	<b>457,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	457,000						457,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>457,000</b>	-	-	-	-	-	<b>457,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Improvements included in the Watershed Infrastructure Improvement Plan. This project involves catch basin and storm sewer replacements, including higher efficiency inlet grates.

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-031

Project Description: Storm Sewer Repl. - Barneswood (Saratoga-Highland) (LA-G)

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	10,000						10,000
Land Acquisition							-
Infrastructure Improvements	120,000						120,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>130,000</b>	-	-	-	-	-	<b>130,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	130,000						130,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>130,000</b>	-	-	-	-	-	<b>130,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Improvements included in the Watershed Infrastructure Improvement Plan. This project involves catch basin and storm sewer replacements, including higher efficiency inlet grates.

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-032

Project Description: Storm Sewer Improvements - Dunham Place (PR-E)

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	49,000						49,000
Land Acquisition							-
Infrastructure Improvements	550,000						550,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>599,000</b>	-	-	-	-	-	<b>599,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	599,000						599,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>599,000</b>	-	-	-	-	-	<b>599,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Improvements included in the Watershed Infrastructure Improvement Plan. This project involves catch basin and storm sewer replacements, including higher efficiency inlet grates.

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-033

Project Description: Watershed Improvements - St. Joseph N. Br., Sub C

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	100,000		200,000			526,000	826,000
Land Acquisition			100,000				100,000
Infrastructure Improvements	1,400,000	1,800,000	3,100,000			6,500,000	12,800,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>3,400,000</b>	-	-	<b>7,026,000</b>	<b>13,726,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	1,500,000	1,800,000	3,400,000			7,026,000	13,726,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>3,400,000</b>	-	-	<b>7,026,000</b>	<b>13,726,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Improvements 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.

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-034

Project Description: Watershed Improvements - Prentiss , Sub B (Fairmount)

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	100,000	100,000			141,000		341,000
Land Acquisition		25,000					25,000
Infrastructure Improvements	1,400,000	1,125,000		1,000,000	3,650,000		7,175,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>1,500,000</b>	<b>1,250,000</b>	-	<b>1,000,000</b>	<b>3,791,000</b>	-	<b>7,541,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	1,500,000	1,250,000		1,000,000	3,791,000		7,541,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>1,500,000</b>	<b>1,250,000</b>	-	<b>1,000,000</b>	<b>3,791,000</b>	-	<b>7,541,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Improvements 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.

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-035

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

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	100,000		100,000			514,000	714,000
Land Acquisition	325,000		325,000				650,000
Infrastructure Improvements			1,825,000		5,075,000	7,600,000	14,500,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>425,000</b>	<b>-</b>	<b>2,250,000</b>	<b>-</b>	<b>5,075,000</b>	<b>8,114,000</b>	<b>15,864,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	425,000		2,250,000		5,075,000	8,114,000	15,864,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>425,000</b>	<b>-</b>	<b>2,250,000</b>	<b>-</b>	<b>5,075,000</b>	<b>8,114,000</b>	<b>15,864,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Improvements 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.

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

## 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-036

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

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		150,000				468,000	618,000
Land Acquisition		550,000					550,000
Infrastructure Improvements					1,659,000	5,000,000	6,659,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	<b>700,000</b>	-	-	<b>1,659,000</b>	<b>5,468,000</b>	<b>7,827,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼		700,000			1,659,000	5,468,000	7,827,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	<b>700,000</b>	-	-	<b>1,659,000</b>	<b>5,468,000</b>	<b>7,827,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Improvements 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.

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-037

Project Description: Watershed Improvements - Prentiss , Sub F

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		200,000				400,000	600,000
Land Acquisition							-
Infrastructure Improvements						7,571,000	7,571,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	200,000	-	-	-	7,971,000	8,171,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼		200,000				7,971,000	8,171,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	200,000	-	-	-	7,971,000	8,171,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-038

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

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		175,000				500,000	675,000
Land Acquisition		325,000					325,000
Infrastructure Improvements						10,984,000	10,984,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	<b>500,000</b>	-	-	-	<b>11,484,000</b>	<b>11,984,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼		500,000				11,484,000	11,984,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	<b>500,000</b>	-	-	-	<b>11,484,000</b>	<b>11,984,000</b>

### 1. Briefly Describe and provide justification for this Capital Project Request.

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

### 2. Describe the project status and completed work.

New project in FY2008.

### 3. Describe any anticipated grants related to the project.

None

### 4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

## 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-039

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

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		150,000				450,000	600,000
Land Acquisition							-
Infrastructure Improvements						6,707,000	6,707,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	150,000	-	-	-	7,157,000	7,307,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼		150,000				7,157,000	7,307,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	150,000	-	-	-	7,157,000	7,307,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-040

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

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		150,000				600,000	750,000
Land Acquisition							-
Infrastructure Improvements						6,707,000	6,707,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	150,000	-	-	-	7,307,000	7,457,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼		150,000				9,819,000	9,969,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	150,000	-	-	-	9,819,000	9,969,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-041

Project Description: Watershed Improvements - Lacey, Sub E

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		200,000				2,753,000	2,953,000
Land Acquisition							-
Infrastructure Improvements						34,300,000	34,300,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	200,000	-	-	-	37,053,000	37,253,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼		200,000				37,053,000	37,253,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	200,000	-	-	-	37,053,000	37,253,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-042

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

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	200,000	100,000	200,000	75,000		415,000	990,000
Land Acquisition		350,000					350,000
Infrastructure Improvements		2,050,000	3,800,000	2,550,000		9,500,000	17,900,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>200,000</b>	<b>2,500,000</b>	<b>4,000,000</b>	<b>2,625,000</b>	-	<b>9,915,000</b>	<b>19,240,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼	200,000	2,500,000	4,000,000	2,625,000		9,915,000	19,240,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>200,000</b>	<b>2,500,000</b>	<b>4,000,000</b>	<b>2,625,000</b>	-	<b>9,915,000</b>	<b>19,240,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Improvements included in the Watershed Infrastructure Improvement 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). 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.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
The labor cost savings of no longer setting up and replacing barricades and fencing will be realized immediately. Stabilization now will prevent further damage to the storm sewer within the Prairie right-of-way							

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-043

Project Description: Watershed Improvements - Lacey, Medium Priority

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services						1,300,000	1,300,000
Land Acquisition							-
Infrastructure Improvements						24,745,000	24,745,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	26,045,000	26,045,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼						26,045,000	26,045,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	26,045,000	26,045,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-044

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

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services						2,000,000	2,000,000
Land Acquisition							-
Infrastructure Improvements						37,280,000	37,280,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	39,280,000	39,280,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼						39,280,000	39,280,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	39,280,000	39,280,000

**1. Briefly Describe and provide justification for this Capital Project Request.**  
 Improvements included in the Watershed Infrastructure Improvement Plan. This project involves all medium priority areas.

**2. Describe the project status and completed work.**  
 New project in FY2008.

**3. Describe any anticipated grants related to the project.**  
 None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

## 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-045

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

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services						3,000,000	3,000,000
Land Acquisition							-
Infrastructure Improvements						56,900,000	56,900,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	59,900,000	59,900,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼						59,900,000	59,900,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	59,900,000	59,900,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: SW-046

Project Description: Watershed Improvements - Prentiss, Medium Priority

Project Lead: Michael D. Millette Dept.: Public Works

Fund: 243 Program: 343 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services						500,000	500,000
Land Acquisition							-
Infrastructure Improvements						9,557,000	9,557,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	10,057,000	10,057,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
243-Stormwater Improvement Fund ▼						10,057,000	10,057,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	10,057,000	10,057,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

New project in FY2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: TR-008

Project Description: Springside/63rd Street Traffic Signal

Project Lead: Dorin Fera Dept.: Public Works - Traffic

Fund: 220 Program: 344 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X					X		1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements		120,000					120,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	120,000	-	-	-	-	120,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼		120,000					120,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	120,000	-	-	-	-	120,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

This signal improvement is currently not in the DuPage County plan for improvements. A traffic study will be completed in late 2007 to determine if warrants are met for this signal. Based on this study, the Village will coordinate with the County to schedule this improvement. DuPage County and the Village share jurisdiction of intersection (50% split). The County will be the lead for the construction should this project meet warrants.

**2. Describe the project status and completed work.**

Traffic study will be completed in 2007.

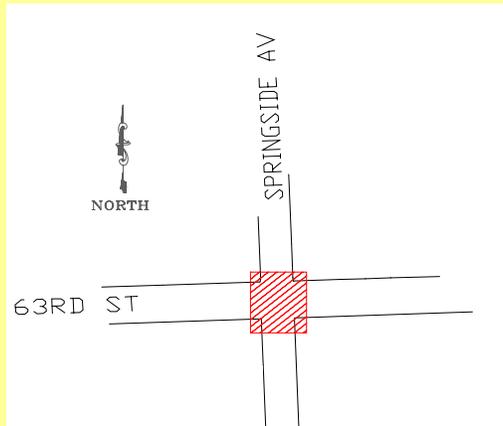
**3. Describe any anticipated grants related to the project.**

The \$120,000 request is the Village's cost share amount for this improvement.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
None - signal would be maintained by the County.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: TR-010

Project Description: Lee & Ogden Traffic Signal

Project Lead: Dorin Fera

Dept.: Public Works - Traffic

Fund: 110

Program: 344

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X					X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	240,000						240,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>240,000</b>	-	-	-	-	-	<b>240,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
110-Ogden TIF ▼	240,000						240,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>240,000</b>	-	-	-	-	-	<b>240,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This signal on Ogden Avenue will assist with traffic exiting at Lee Street. There is no signal from Belmont on the west to Saratoga on the east and gaps in traffic at this site are small thereby creating problems for cars turning left.

**2. Describe the project status and completed work.**

Plans have been completed

**3. Describe any anticipated grants related to the project.**

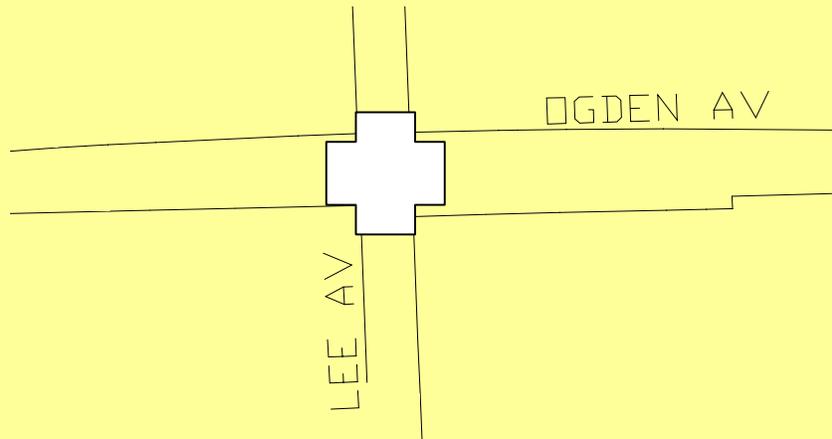
None.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	2,400	2,520	2,646	2,778	2,917	13,262

Electric costs and annual maintenance.

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: TR-011

Project Description: Village Wayfinding Program

Project Lead: Dorin Fera

Dept.: Public Works - Traffic

Fund: 220

Program: 344

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			X				X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	25,000	50,000					75,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>25,000</b>	<b>50,000</b>	-	-	-	-	<b>75,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	25,000	50,000					75,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>25,000</b>	<b>50,000</b>	-	-	-	-	<b>75,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project will include new signs directing visitors to the downtown area from the outer areas of the Village. Within the downtown the signs will be more specific by identifying particular sites.

**2. Describe the project status and completed work.**

Proposed sign is being developed. Location plan is complete.

**3. Describe any anticipated grants related to the project.**

None.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: TR-012

Project Description: DB Main Street - Traffic Signal Shroud Replacement

Project Lead: Dorin Fera

Dept.: Public Works - Traffic

Fund: 107

Program: 344

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	100,000						100,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>100,000</b>	-	-	-	-	-	<b>100,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
107-CBD TIF Fund ▼	100,000						100,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>100,000</b>	-	-	-	-	-	<b>100,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project will include the replacement of the base shrouds for all traffic signal poles and posts along Main Street. The existing bases are rusting and are subject to frequent breakage due to their size and age. Also, the current base style is no longer available, so partial replacements will lead to mismatched components in the DB district.

**2. Describe the project status and completed work.**

New

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
None							

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: TR-013

Project Description: Wayfinding and Cemetery Signs

Project Lead: Doug Kozlowski

Dept.: Marketing & Community Relations

Fund: 107

Program: 344

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X		X		3

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	50,000						50,000
Land Acquisition							-
Infrastructure Improvements	75,000						75,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>125,000</b>	-	-	-	-	-	<b>125,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
107-CBD TIF Fund ▼	125,000						125,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>125,000</b>	-	-	-	-	-	<b>125,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

**2. Describe the project status and completed work.**

New

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Minor increase in replacements, expected no sooner than seven years after installation.							

**Map and/or pictures of Project/Project Area:**

## 2008-2012 CAPITAL PROJECT SHEET

Proj. #: TR-014

Project Description: Safe Routes to School Program

Project Lead: Dorin Fera

Dept.: Public Works - Traffic

Fund: 220

Program: 344

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	15,000	15,000					30,000
Land Acquisition							-
Infrastructure Improvements	200,000	200,000					400,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>215,000</b>	<b>215,000</b>	-	-	-	-	<b>430,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	15,000	15,000					30,000
Grants/Other Sources, Anticipated ▼	200,000	200,000					400,000
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>215,000</b>	<b>215,000</b>	-	-	-	-	<b>430,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Various improvements around K-6 schools performed in conjunction with District 58

**2. Describe the project status and completed work.**

New

**3. Describe any anticipated grants related to the project.**

An application for a grant through the Safe Routes to School program was made in July of 2007.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: TR-015

Project Description: Traffic Calming Initiatives

Project Lead: Dorin Fera

Dept.: Public Works - Traffic

Fund: 220 Program: 344

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	10,000	10,000	10,000	10,000	10,000		50,000
Land Acquisition							-
Infrastructure Improvements	90,000	90,000	90,000	90,000	90,000		450,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>500,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	100,000	100,000	100,000	100,000	100,000		500,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>500,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project would support the design and installation of traffic calming measures per the Traffic Calming Policy.

**2. Describe the project status and completed work.**

New

**3. Describe any anticipated grants related to the project.**

None have been identified at this time. A possible resident cost-share program can be investigated.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: BW-002

Project Description: Bikeway Plan Phase 1 - Central Corridor Bikeway

Project Lead: Dorin Fera

Dept.: Public Works

Fund: 220

Program: 345

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X	X			3

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	94,000						94,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>94,000</b>	-	-	-	-	-	<b>94,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	18,800						18,800
Grants/Other Sources, Approved ▼	75,200						75,200
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>94,000</b>	-	-	-	-	-	<b>94,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

The proposed project includes 14.3 miles of on-street bikeway, and one block of off-street bikeway. The North-South Central Corridor Bikeway begins at 31st Street on the north, and runs south on Saratoga Avenue to Doerhoeffer Park, through the park and the private access road of the American Legion property to connect to the continuation of Saratoga Avenue to the south, then continues south on Saratoga, crossing Ogden Avenue at a traffic signal, and on to Warren Avenue, where it then runs east on Warren to Forest Avenue where it turns south, crossing the Metra tracks to Gilbert Avenue. The bikeway then turns west to Carpenter Street to Maple Avenue, and then follows Maple Avenue to Dunham Road. The route remains on Dunham Road until the existing traffic signal at Lemont Road.

**2. Describe the project status and completed work.**

Engineering services contract with Edwards & Kelcey was approved by IDOT in late 2005 with completion in 2006.

**3. Describe any anticipated grants related to the project.**

CMAQ Grant awarded provides 80% federal funding for engineering design and construction.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



BIKEWAY PATH

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: BW-003

Project Description: Bikeway Plan Phase 2 - Bikeway Connections

Project Lead: Dorin Fera Dept.: Public Works

Fund: 220 Program: 345 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	<b>OVERALL</b>
Rating:				X	X			3

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	18,000						18,000
Land Acquisition							-
Infrastructure Improvements		181,000					181,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>18,000</b>	<b>181,000</b>	-	-	-	-	<b>199,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼	3,600	36,200					39,800
Grants/Other Sources, Approved ▼	14,400	144,800					159,200
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>18,000</b>	<b>181,000</b>	-	-	-	-	<b>199,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

The proposed project includes 4.2 miles of on-street bikeway, and 0.5 miles of off-street bikeway. This bikeway project expands upon the Central Corridor Bikeway that has already secured federal funding through the CMAQ Program. This project concentrates on the expansion of east-west segments including additional work on Grant Street, Jefferson Street, 59th Street, and 67th Street at McCollum Park. Also, a portion of the Eastern North-South Corridor along Fairmount Avenue is proposed. Additional work includes Lacey Road. Off-street programs would include installation of the critical gap areas of two segments on Grant Street; the segment at Downers Grove North High School, and the segment through McCollum Park.

**2. Describe the project status and completed work.**

Proposals for engineering design services need to be solicited and concurrence from IDOT before design work can be started. This project is delayed one year.

**3. Describe any anticipated grants related to the project.**

CMAQ Grant awarded February 2003 providing 80% federal funding for engineering design and construction.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
None							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: BW-004

Project Description: Bikeway Plan Phase 3 - Eastern Corridor

Project Lead: Dorin Fera Dept.: Public Works

Fund: 220 Program: 345 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X	X			3

### BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		50,000					50,000
Land Acquisition							-
Infrastructure Improvements			604,000				604,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	50,000	604,000	-	-	-	654,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
220-Capital Improvements Fund ▼		10,000	240,000				250,000
Grants/Other Sources, Approved ▼		40,000	364,000				404,000
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	50,000	604,000	-	-	-	654,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

The proposed Eastern Corridor Bikeway consists of a north and a south segment. The north segment generally runs along Cumnor from 39th to Maple. The south segment utilizes Fairmount from Maple to Oxford. As part of establishing this part of the corridor, signalized crossings of both 55th Street and 63rd Street are necessary. This will require close coordination and involvement of DuPage County as both crossings are County highways. In addition, the Village will need to work with School District 58 on the construction of the off-street bike path west of O'Neill Middle School. The proposed project includes 3.3 miles of on-street bikeway, 0.4 miles of off-street bikeway and two traffic signals.

**2. Describe the project status and completed work.**

Proposals for engineering design services need to be solicited and concurrence received from IDOT. Project delayed one year.

**3. Describe any anticipated grants related to the project.**

CMAQ Grant awarded February 2003 providing 80% federal funding for engineering design and construction.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
No significant impact							

**Map and/or pictures of Project/Project Area:**



BIKEPATH

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: P-001

Project Description: Parking Lot Improvements- Lot G West of Belmont

Project Lead: Michael D. Millette

Dept.: Public Works - Engineering

Fund: 471

Program: 366

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services				5,000			5,000
Land Acquisition							-
Infrastructure Improvements					90,000		90,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	5,000	90,000	-	95,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
471-Parking Fund ▼				5,000	90,000		95,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	5,000	90,000	-	95,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

The schedule for this project has been moved back to 2012 from 2010 to match the current estimate for the completion of the Belmont Road Underpass Project.

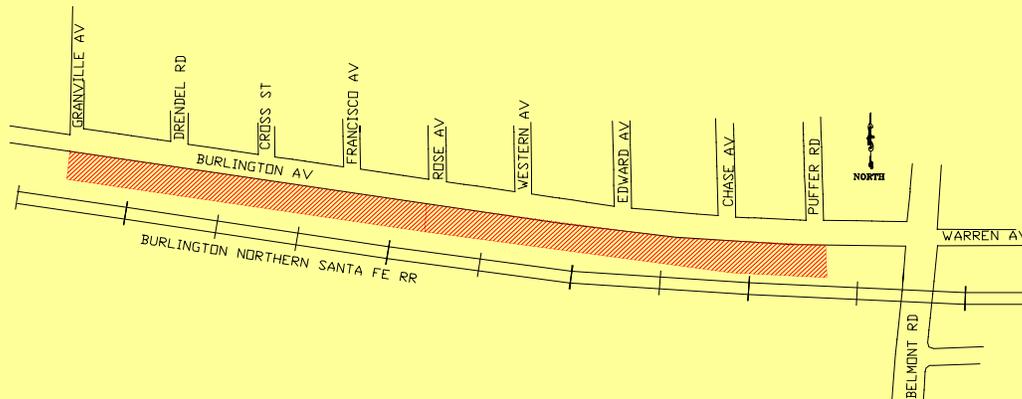
**3. Describe any anticipated grants related to the project.**

METRA may share in the cost of this project although it is not part of the current Metra agreement for parking lot reconstruction cost reimbursement.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: P-005

Project Description: Parking Lot Improvements - Lot H

Project Lead: Michael D. Millette

Dept.: Public Works - Engineering

Fund: 471

Program: 366

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services				35,000	35,000		70,000
Land Acquisition							-
Infrastructure Improvements					600,000	600,000	1,200,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	35,000	635,000	600,000	1,270,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
471-Parking Fund ▼				35,000	62,000		97,000
Grants/Other Sources, Approved ▼					573,000	600,000	1,173,000
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	35,000	635,000	600,000	1,270,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

The geotechnical Study is complete. Plan preparation will begin in FY 2011. The schedule for this project has been delayed and is dependent upon the completion of the proposed Belmont Avenue Underpass Project.

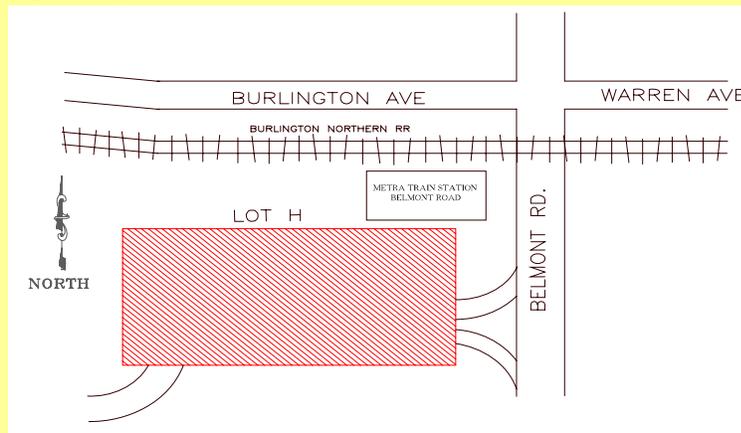
**3. Describe any anticipated grants related to the project.**

METRA will share in the cost of this project as part of the cost share agreement for parking lot reconstruction.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Lower crack seal and seal coating costs.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: P-006

Project Description: Parking Lot Improvements - Lot I Remote

Project Lead: Michael D. Millette

Dept.: Public Works - Engineering

Fund: 471

Program: 366

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	2,500						2,500
Land Acquisition							-
Infrastructure Improvements	75,000						75,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>77,500</b>	-	-	-	-	-	<b>77,500</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Grants/Other Sources, Anticipated ▼	77,500						77,500
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>77,500</b>	-	-	-	-	-	<b>77,500</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

The project will include partial resurfacing and partial preventive maintenance with a seal coat of the existing pavement.

**2. Describe the project status and completed work.**

Lot I work was completed in 2007. This is the remainder of the project (west of Fairview).

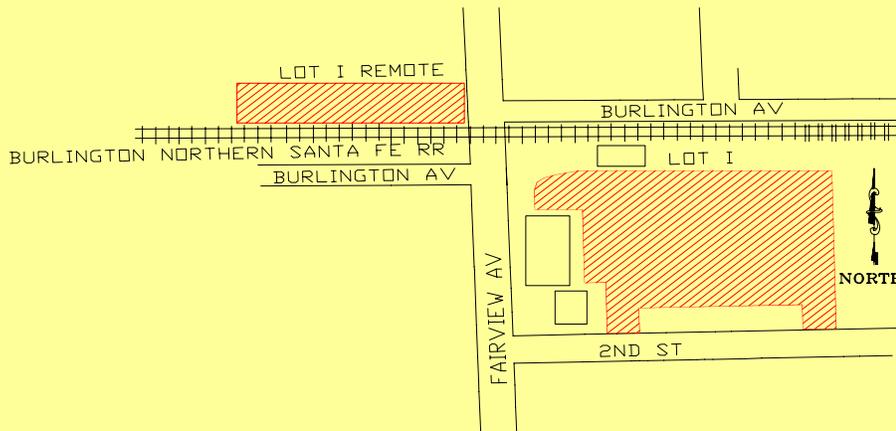
**3. Describe any anticipated grants related to the project.**

METRA may reimburse the Village for the cost of these improvements.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WP-003

Project Description: Tank Painting - Summit Street Water Tower

Project Lead: David Bird Dept.: Public Works - Water

Fund: 481 Program: 392 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements						550,000	550,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	550,000	550,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼						550,000	550,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	550,000	550,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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.

**2. Describe the project status and completed work.**

Coating system was inspected in 2007. Repainting required in 6 - 8 years.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WP-005

Project Description: Tank Painting - Maple Avenue Water Tower

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 392

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services				60,000			60,000
Land Acquisition							-
Infrastructure Improvements					600,000		600,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	60,000	600,000	-	660,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund				60,000	600,000		660,000
							-
							-
							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	60,000	600,000	-	660,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

The initial study to determine schedule and scope for this tank was completed in 2007. Final work schedule and scope is based on the results of the tank inspection. The preliminary services will included standard inspection of coating system on the tank (inside and outside). Actual painting project may include the removal of the old coating system and the repainting of the primer, intermediate, and finish coats.

**2. Describe the project status and completed work.**

Coating system was inspected in 2007. Repainting required in 4 - 6 years.

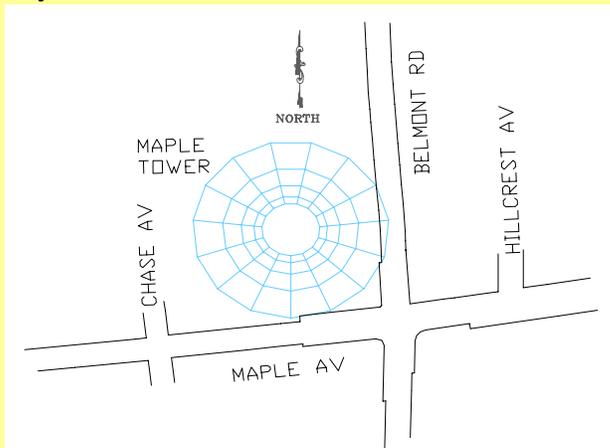
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WP-006

Project Description: Storage Building at Maple Tower

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 392

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:				X	X			3

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements			225,000				225,000
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	225,000	-	-	-	225,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼			225,000				225,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	225,000	-	-	-	225,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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 during review.

**2. Describe the project status and completed work.**

Investigated design-build approach. Building costs have increased above the initial \$150,000 estimate.

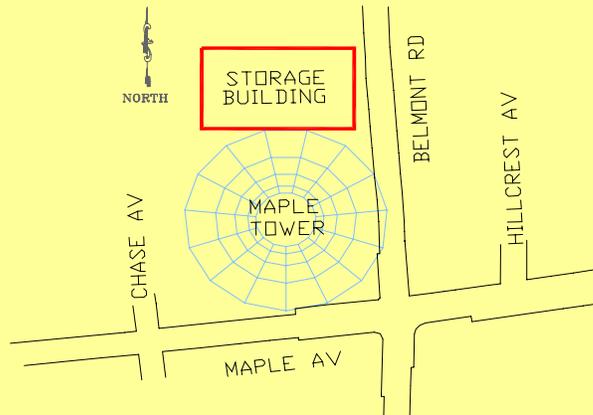
**3. Describe any anticipated grants related to the project.**

None.

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WP-008

Project Description: Water System Security Enhancements

Project Lead: Stan Balicki

Dept.: Public Works - Water

Fund: 481

Program: 392

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			X			X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous	150,000						150,000
<b>TOTAL COST</b>	<b>150,000</b>	-	-	-	-	-	<b>150,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼	150,000						150,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>150,000</b>	-	-	-	-	-	<b>150,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

The Village's water system vulnerability assessment suggested several physical improvements to the water system to reduce risk. The installation of fencing at the Village's seven water towers and six rate control stations were included in these recommendations.

**2. Describe the project status and completed work.**

Entry alarm work completed in 2007.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	100	100	100	100	100	-	500

The fencing must be maintained in the future.

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WP-009

Project Description: Water System SCADA Communication Upgrade

Project Lead: Stan Balicki

Dept.: Public Works - Water

Fund: 481

Program: 392

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:	X						X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements							-
Machinery and Equipment	125,000	130,000					255,000
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>125,000</b>	<b>130,000</b>	-	-	-	-	<b>255,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼	125,000	130,000					255,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>125,000</b>	<b>130,000</b>	-	-	-	-	<b>255,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

The Village monitors and controls water operations pumping operations through its Supervisory Control and Data Acquisition (SCADA) system. The main computer at Public Works currently communicates via telephone lines to the well houses and rate control stations. Changes in the phone industry have led to a site-to-site microwave system being a more cost-effective means of communication. This project represents the equipment and labor to install the microwave system.

**2. Describe the project status and completed work.**

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	100	100	100	100	100	-	500

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-006

Project Description: Watermain Replacement, Maple Avenue and 55th Street

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			X				X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	1,585,997						1,585,997
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>1,585,997</b>	-	-	-	-	-	<b>1,585,997</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼	1,585,997						1,585,997
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>1,585,997</b>	-	-	-	-	-	<b>1,585,997</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

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

**2. Describe the project status and completed work.**

Design was completed in FY2007. This project was delayed by DuPage County due to coordination issues.

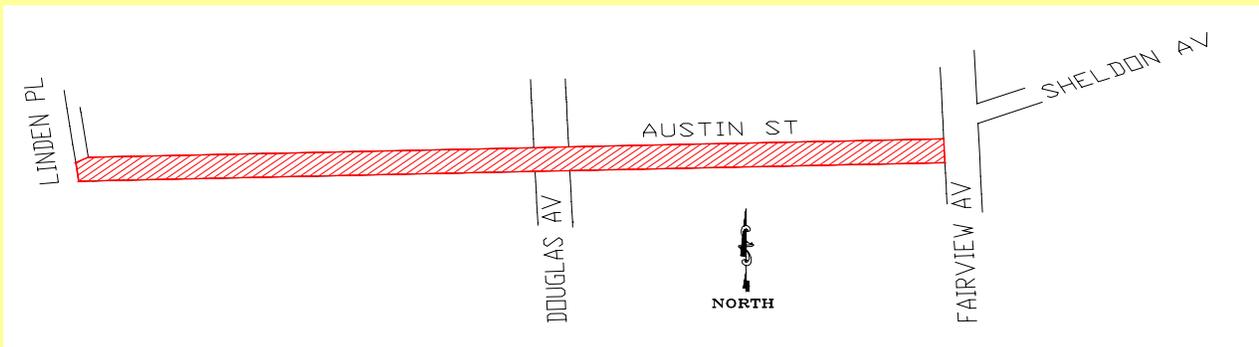
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-008

Project Description: Watermain Replacement, Carpenter Street

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			X				X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	15,000						15,000
Land Acquisition							-
Infrastructure Improvements	535,000						535,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>550,000</b>	-	-	-	-	-	<b>550,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼	550,000						550,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>550,000</b>	-	-	-	-	-	<b>550,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes the replacement of an existing 6" watermain with an 8" watermain required due to age of the pipe and a history of numerous breaks. Work on the project will include Carpenter from 59th Street to 62nd Place. The sidewalk segment on the Matrix for this area and CIP project SW-027 will be coordinated with this work.

**2. Describe the project status and completed work.**

This project is to be designed in-house. Scope has been adjusted to remove work along 59th Street based on computer model of distribution system. Project was bid in 2007 but deferred due to funding limitations.

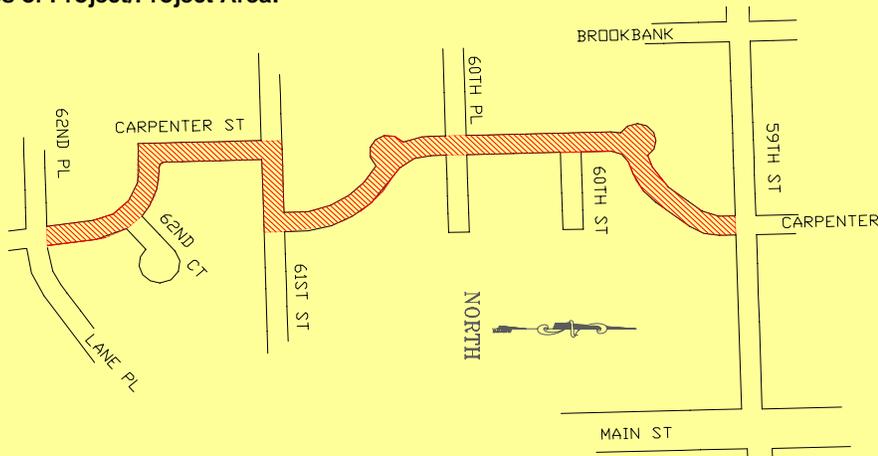
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-009

Project Description: Watermain Replacement, Austin Street

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		15,000					15,000
Land Acquisition							-
Infrastructure Improvements		425,000					425,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	<b>440,000</b>	-	-	-	-	<b>440,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼		440,000					440,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	<b>440,000</b>	-	-	-	-	<b>440,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes the replacement of the existing 4" watermain with an 8" watermain required due to the age of the pipe and the small diameter. This project will improve water flow to fire hydrants in the area. The work will include Austin Street between Linden Place and Fairview Avenue.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

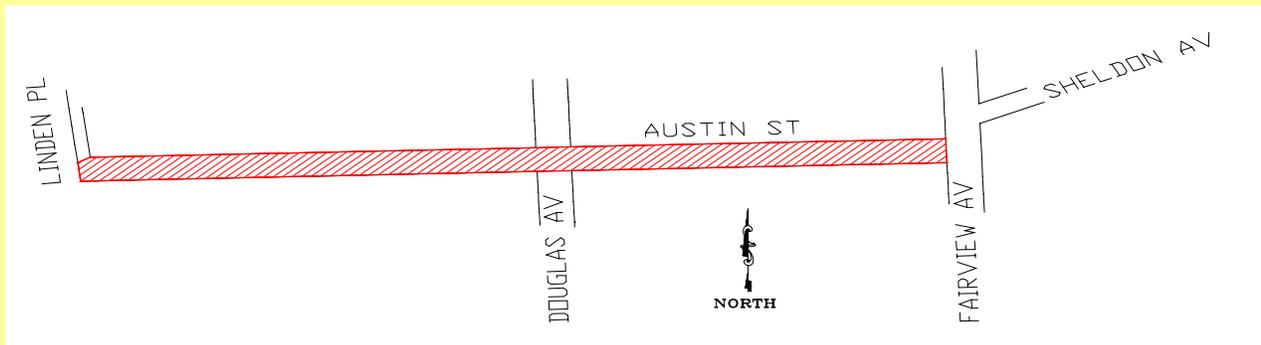
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-010

Project Description: Watermain Replacement, Brookbank Road

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:			X				X	2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements	37,500						37,500
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>37,500</b>	-	-	-	-	-	<b>37,500</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼	37,500						37,500
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>37,500</b>	-	-	-	-	-	<b>37,500</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes the replacement of an existing 6" watermain with an 8" watermain and is required due to the age and history of several breaks. The limits of the project are from 55th Street to south of Blanchard Street.

**2. Describe the project status and completed work.**

Construction began in 2007. The amount shown represents yet-to-be completed work on this project.

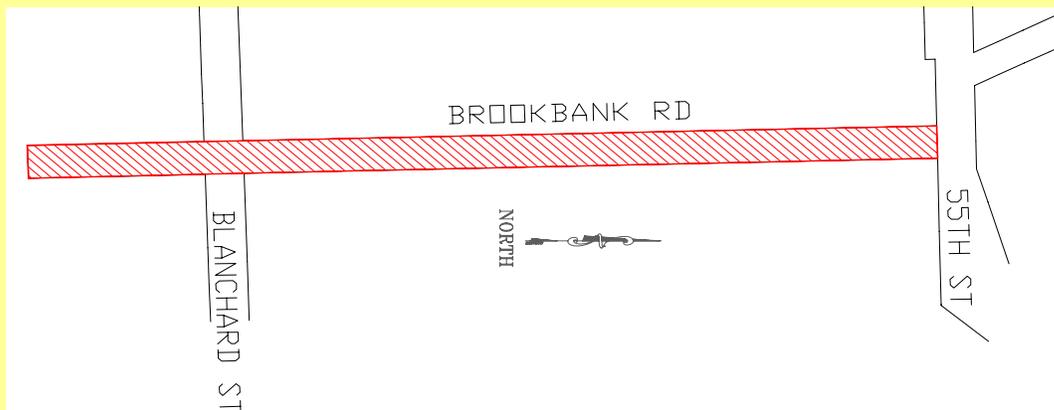
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced main break repairs and street restorations.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-013

Project Description: Watermain Replacement, Gierz Street & Wilson Street

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481 Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X				X		2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	50,000	850,000					900,000
Land Acquisition							-
Infrastructure Improvements							-
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>50,000</b>	<b>850,000</b>	-	-	-	-	<b>900,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼	50,000	850,000					900,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>50,000</b>	<b>850,000</b>	-	-	-	-	<b>900,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

Replacement of existing 4" watermain with an 8" watermain required due to the age of the pipe and small pipe size. Work will occur on Gierz and, possibly, Wilson between Fairview and Linden. The condition of the Wilson main will be further analyzed during the design phase. The work on these mains should be scheduled when the streets are to be included in the Roadway Improvement Program.

**2. Describe the project status and completed work.**

No work has started. This project is to be designed in conjunction with the Roadway Improvement Program when the streets warrant resurfacing. Construction estimate has been increased.

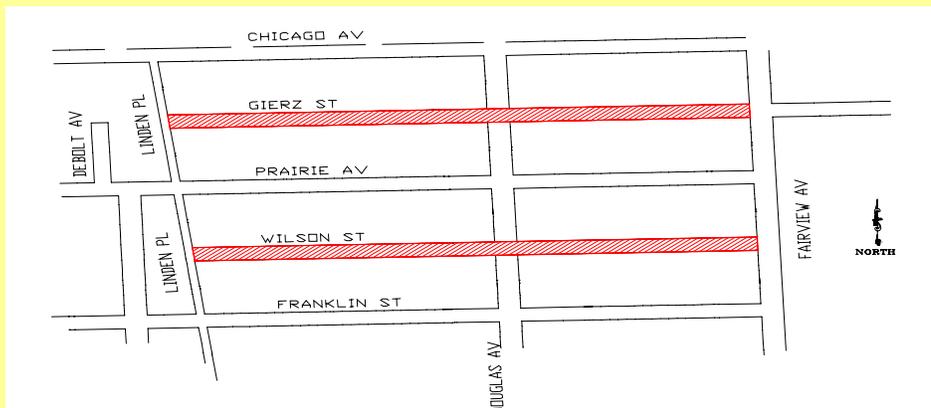
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced main break repairs and curb and street restorations.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-015

Project Description: Watermain Replacement, School Street

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services			10,000				10,000
Land Acquisition							-
Infrastructure Improvements			175,000				175,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	185,000	-	-	-	185,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼			185,000				185,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	185,000	-	-	-	185,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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 north of 39th Street and south of 39th Street.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

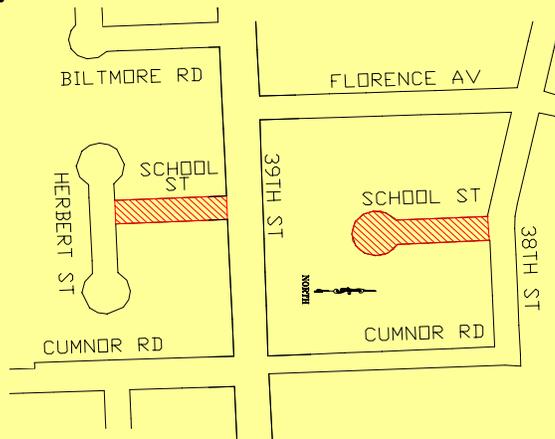
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced main break repairs and curb and street restorations.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-016

Project Description: Watermain Replacement, Sunridge Subdivision

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services	50,000						50,000
Land Acquisition							-
Infrastructure Improvements	1,750,000						1,750,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	<b>1,800,000</b>	-	-	-	-	-	<b>1,800,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼	1,800,000						1,800,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	<b>1,800,000</b>	-	-	-	-	-	<b>1,800,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

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 Briargate, Fairmount, Blackstone, 65th, and 67th.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

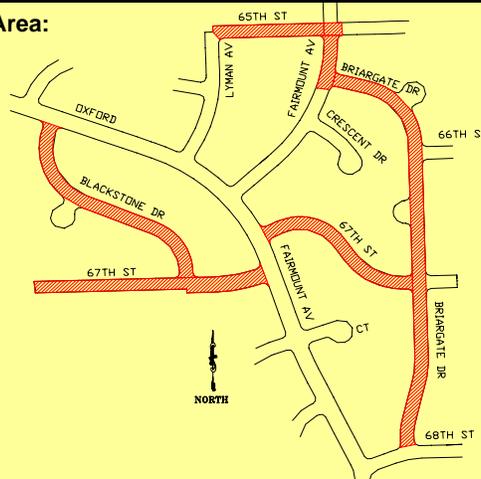
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced main break repairs and curb and street restorations.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-017

Project Description: Watermain Replacement, Curtiss (Katriss to Belmont)

Project Lead: David Bird Dept.: Public Works - Water

Fund: 481 Program: 393 Project Type:  New Project/Expansion  Changed Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services				15,000			15,000
Land Acquisition							-
Infrastructure Improvements				600,000			600,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	615,000	-	-	615,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼				615,000			615,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	615,000	-	-	615,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes the replacement of an existing 8" watermain which is required due to the age of the pipe and number of breaks.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

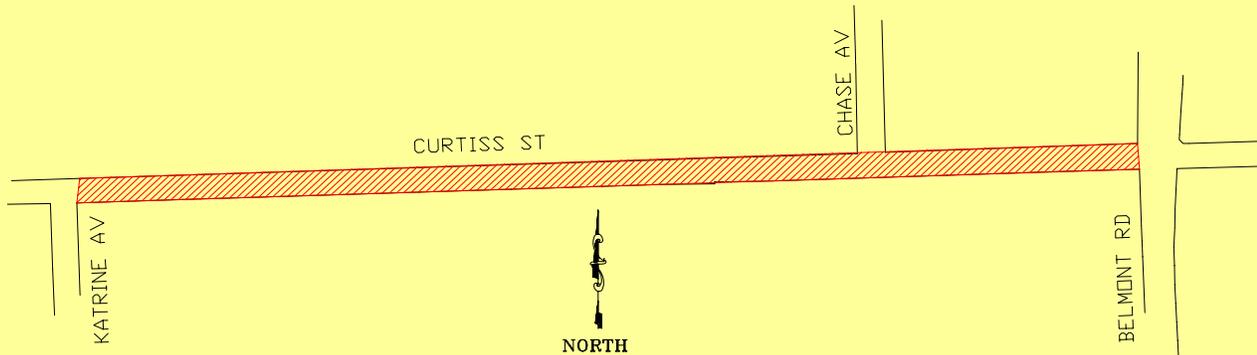
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced main break repairs and curb and street restorations.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: **WA-018**

Project Description: **Watermain Replacement, Wisconsin (Walnut to Janes)**

Project Lead: **David Bird**

Dept.: **Public Works - Water**

Fund: **481**

Program: **393**

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		<b>X</b>			<b>X</b>			<b>2</b>

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services			15,000				15,000
Land Acquisition							-
Infrastructure Improvements			615,000				615,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	<b>630,000</b>	-	-	-	<b>630,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼			630,000				630,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	<b>630,000</b>	-	-	-	<b>630,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes the replacement of an existing 12" watermain which is required due to the age of the pipe and number of breaks.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

**3. Describe any anticipated grants related to the project.**

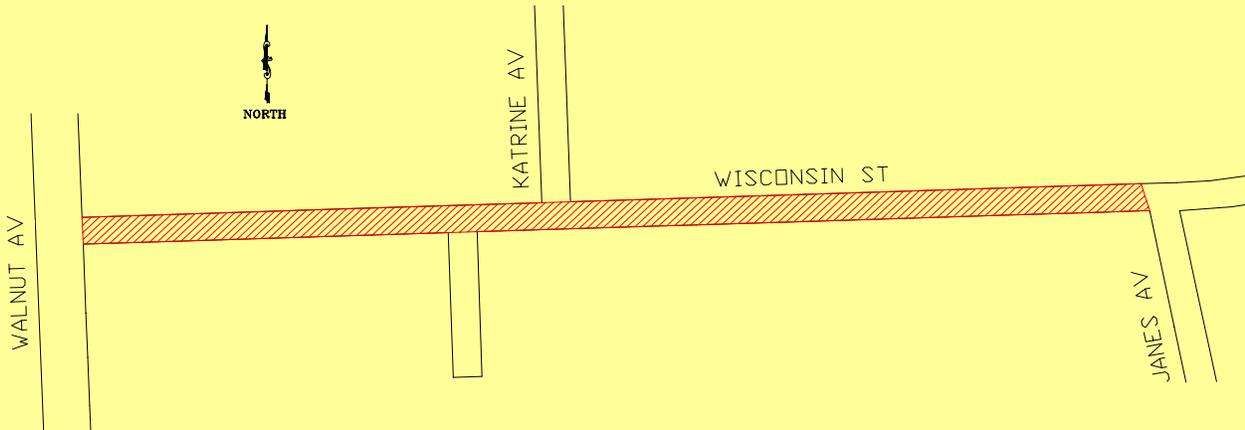
None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Reduced main break repairs and curb and street restorations.

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-019

Project Description: Watermain Replacement, Esterbrook Subdivision, Unit 1

Project Lead: David Bird Dept.: Public Works - Water

Fund: 481 Program: 393 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		20,000					20,000
Land Acquisition							-
Infrastructure Improvements		800,000					800,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	<b>820,000</b>	-	-	-	-	<b>820,000</b>

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼		820,000					820,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	<b>820,000</b>	-	-	-	-	<b>820,000</b>

**1. Briefly Describe and provide justification for this Capital Project Request.**

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.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

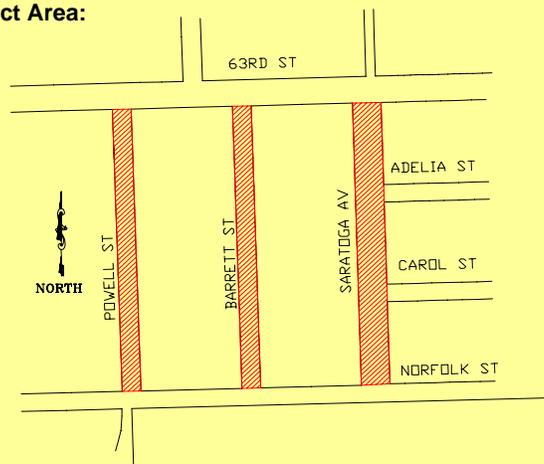
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced main break repairs and curb and street restorations.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-020

Project Description: Watermain Replacement, Dawn Place & Stanley Avenue

Project Lead: David Bird Dept.: Public Works - Water

Fund: 481 Program: 393 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services			10,000				10,000
Land Acquisition							-
Infrastructure Improvements			200,000				200,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	210,000	-	-	-	210,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼			210,000				210,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	210,000	-	-	-	210,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

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 Dawn Place and Stanley.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

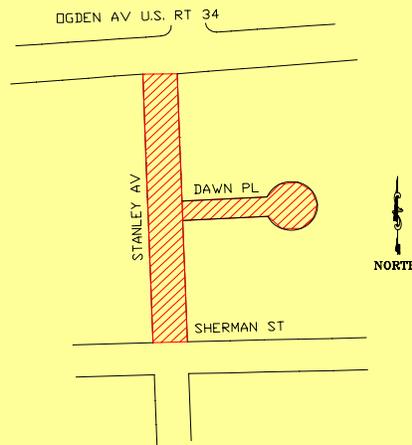
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced main break repairs and curb and street restorations.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-021

Project Description: Watermain Replacement, Sheldon (Florence to Cumnor)

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services			15,000				15,000
Land Acquisition							-
Infrastructure Improvements			625,000				625,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	640,000	-	-	-	640,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼			640,000				640,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	640,000	-	-	-	640,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

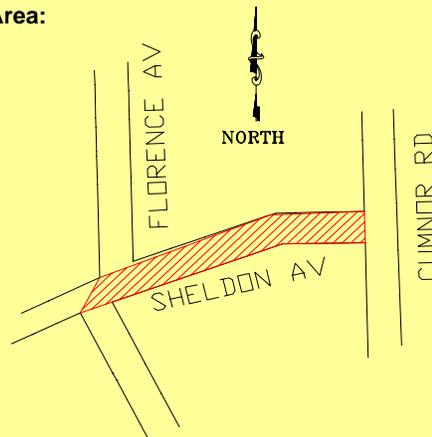
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced main break repairs and curb and street restorations.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-022

Project Description: Watermain Replacement, Stanley (Prairie to Rogers)

Project Lead: David Bird Dept.: Public Works - Water

Fund: 481 Program: 393 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services			10,000				10,000
Land Acquisition							-
Infrastructure Improvements			300,000				300,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	310,000	-	-	-	310,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼			310,000				310,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	310,000	-	-	-	310,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes the replacement of the existing 4" watermain with an 8" watermain which is required due to its size, age and the number of breaks. This will increase water flow to hydrants in the area.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

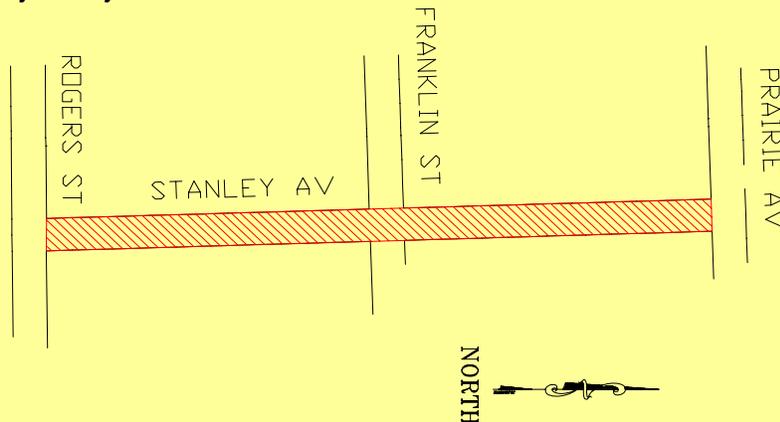
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced main break repairs and curb and street restorations.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-023

Project Description: Watermain Replacement, Lee (Grant to Chicago)

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services			10,000				10,000
Land Acquisition							-
Infrastructure Improvements			300,000				300,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	310,000	-	-	-	310,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼			310,000				310,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	310,000	-	-	-	310,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

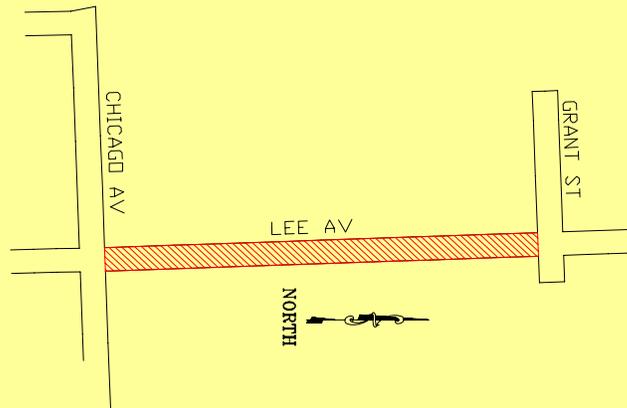
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced main break repairs and curb and street restorations.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-024

Project Description: Watermain Replacement, Snowberry (Downers Drive to Dead End)

Project Lead: David Bird Dept.: Public Works - Water

Fund: 481 Program: 393 Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services			5,000				5,000
Land Acquisition							-
Infrastructure Improvements			150,000				150,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	155,000	-	-	-	155,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼			155,000				155,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	155,000	-	-	-	155,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

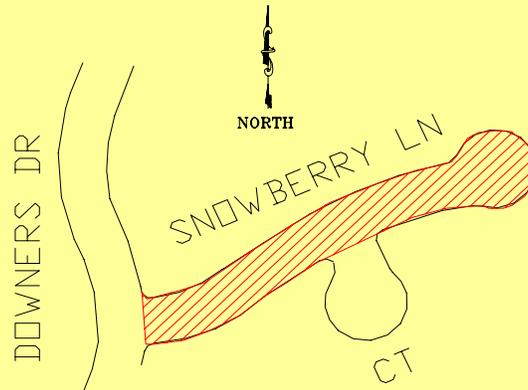
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-
Reduced main break repairs and curb and street restorations.							

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-025

Project Description: Watermain Extension, 40th (Sterling to Fairview)

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services			15,000				15,000
Land Acquisition							-
Infrastructure Improvements			300,000				300,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	315,000	-	-	-	315,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼			315,000				315,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	315,000	-	-	-	315,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes the installation of an 8" watermain to complete a loop of the system. This will increase water flow to hydrants in the area.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

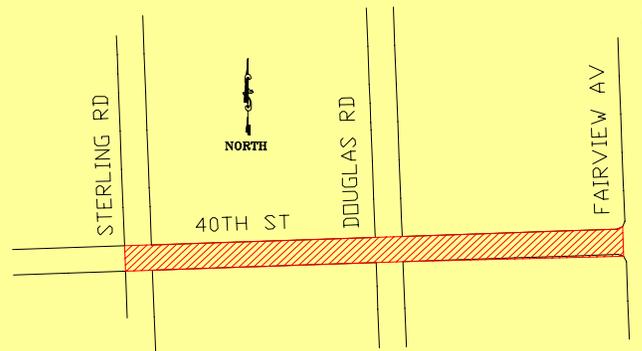
**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**



# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-026

Project Description: Watermain Interconnections

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services		30,000					30,000
Land Acquisition							-
Infrastructure Improvements		600,000					600,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	630,000	-	-	-	-	630,000

Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼		630,000					630,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	630,000	-	-	-	-	630,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project includes four interconnections to complete loops in the distribution system. These connections include: (1) Douglas & 38th; (2) Indianapolis & Cross, (3) Belmont & Chicago; and (4) Blodgett & Elmwood. This will increase water flow to hydrants in each area.

**2. Describe the project status and completed work.**

No work has started. Construction estimate has been increased.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-028

Project Description: Watermain Replacement, Annual Element

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X			X			2

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services				100,000	100,000		200,000
Land Acquisition							-
Infrastructure Improvements				2,400,000	2,400,000		4,800,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	2,500,000	2,500,000	-	5,000,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
481-Water Fund ▼				2,500,000	2,500,000		5,000,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	2,500,000	2,500,000	-	5,000,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

This project accounts for future annual water main replacements.

**2. Describe the project status and completed work.**

No work has started.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

Map and/or pictures of Project/Project Area:

# 2008-2012 CAPITAL PROJECT SHEET

Proj. #: WA-029

Project Description: Contingency: Watermain Relocation, Tollway Widening

Project Lead: David Bird

Dept.: Public Works - Water

Fund: 481

Program: 393

Project Type:  New Project/Expansion  Changed  
 Replacement  Maintenance

Priority Setting Factors:	H/S/W	Maint.	Expan.	New	Low	Medium	High	OVERALL
Rating:		X					X	1

## BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Professional Services							-
Land Acquisition							-
Infrastructure Improvements						500,000	500,000
Building Improvements							-
Machinery and Equipment							-
Other/Miscellaneous							-
<b>TOTAL COST</b>	-	-	-	-	-	500,000	500,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
481-Water Fund ▼						500,000	500,000
▼							-
▼							-
▼							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	500,000	500,000

**1. Briefly Describe and provide justification for this Capital Project Request.**

ISHTA is widening I-88 and our watermain may require relocation. At the time of this printing, the Village is awaiting a final determination from ISHTA.

**2. Describe the project status and completed work.**

ISHTA intends to begin work in mid-2008.

**3. Describe any anticipated grants related to the project.**

None

**4. What impact will the project have on annual operating expenses? Please quantify and describe.**

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	TOTAL
Projected Operating Expenses	-	-	-	-	-	-	-

**Map and/or pictures of Project/Project Area:**