

Village of Downers Grove

FY 2009-2013

Community

Investment

Program

Financial Summaries and Project Sheets

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Village of Downers Grove
FY2009-2013 Community Investment Program

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Community Investment Program FY2009-2013

This document includes the recommended Community Investment Program (CIP) for the Village of Downers Grove covering the five-year period 2009 through 2013. 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 \$447,843,700. Projects in fiscal year 2009 amount to \$27,405,500 with \$4,268,700 of this amount directly supported by Capital Projects Fund (Fund 220) revenues and \$12,450,000 supported by the Stormwater Improvement Fund (Fund 243).

CIP Criteria

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

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

Capital projects include costs in six main categories which include:

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

Costs for each project are separated into these six categories and by year of expenditure 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 FY2009. 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.

Summary of Fiscal Year 2008 Projects

The FY08 Community Investment Program includes 57 infrastructure and facilities projects and capital-related purchases totaling more than \$26 million.

Projects and purchases spread across eight funds and take full advantage of available local, state and federal grant opportunities. Revenue for these projects and purchases is generated from motor fuel tax, property tax, Home Rule sales tax, the sale of general obligation bonds and user fees.

Community Investment Program Budget Overview

Program	Projects	FY08 Budget	FY08 Budget with Deferments	Budget Status	Under/(Over) Budget*
Major Buildings	6	\$ 2,638,000	\$ 2,613,000	\$ 4,011,796	\$ (1,398,796)
Financial Services	1	\$ 28,000	\$ 28,000	\$ 10,376	\$ 17,624
Street Lights	1	\$ 90,000	\$ 90,000	\$ -	\$ 90,000
Sidewalk	4	\$ 2,291,900	\$ 661,900	\$ 663,133	\$ (1,233)
Streets	10	\$ 8,759,200	\$ 6,229,200	\$ 5,748,199	\$ 481,001
Drainage	18	\$ 6,811,500	\$ 5,487,840	\$ 3,772,463	\$ 1,715,377
Traffic	6	\$ 805,000	\$ 415,000	\$ 156,000	\$ 259,000
Bikeways	2	\$ 112,000	\$ 162,000	\$ 184,485	\$ (22,485)
Parking	1	\$ 77,500	\$ 77,500	\$ 76,198	\$ 1,302
Water Pumping and Treatment	2	\$ 275,000	\$ 125,000	\$ 82,450	\$ 42,550
Water Transmission and Distrib.	5	\$ 4,023,497	\$ 4,023,497	\$ 4,656,312	\$ (632,815)
Sanitary Sewers	1	\$ 350,000	\$ 350,000	\$ 415,000	\$ (65,000)
Total	57	\$ 26,261,597	\$ 20,262,937	\$ 19,776,411	\$ 486,526

* Figures based on FY08 Budget with Deferments.

The approximately \$490,000 that was saved within the Community Investment Program anticipates the 2009 expenditure of the remaining budgeted amount for the Prairie Avenue, Belmont – Fairview streets project (\$2,200,000) and the Watershed Improvements – St. Joseph Creek North, Subwatershed C (Sterling North/Bending Oaks Park) drainage project (\$1,323,660).

In the program-by-program summaries following, a table detailing each individual project's FY08 budget, the amount spent in 2008 as well as the project's status is included. A project status of 100 percent signifies that the project's scope, whether original or revised, has been completed.

Program Summaries

Program: Major Buildings	FY08 Budget	Budget Status	Project Status
Village Hall HVAC Units	\$ 50,000	\$ 26,200	100%
Security Enhancements for Public Works Building	\$ 35,000	\$ 3,239	100%
Fire Station #3 Improvements	\$ 125,000	\$ 15,172	50%
New Fire Station #2	\$ 2,365,000	\$ 3,947,098	100%
Village Hall Interior Improvements	\$ 38,000	\$ 20,087	100%
Main Street Train Station Improvements	\$ 25,000	\$ -	Deferred
Total	\$ 2,638,000	\$ 4,011,796	

Security Enhancements for Public Works Building

The scope of this project was reduced; the revised project was completed in 2008. Security enhancements included the installation of security cameras at the Public Works facility.

Fire Station #3 Improvements

The scope of this project was reduced, and aspects of this project have been completed, deferred and re-budgeted. Improvements to Fire Station #3 included the replacement of the HVAC system, windows and siding. Year-end estimates only include the replacement of one window wall with casement windows. The Village Council approved a contract with the same firm to install the remaining two window walls, but since approval the business has closed. A subsequent RFP will need to be issued. The siding could not be installed until the windows were complete; funding for replacement siding is included in the FY09 Capital Improvement Fund budget. The HVAC system replacement is not a high priority and has been deferred to a date unknown.

New Fire Station #2

The construction and grand opening of Fire Station 2 occurred in 2008. This project spanned three fiscal years (FY06, FY07 and FY08) and was budgeted at \$10,500,000. The project was approximately \$1.5 million under budget and was completed on schedule. This new facility has increased departmental efficiency, allowed progressive staffing changes to be implemented and provided the community with an attractive and modern public facility. The Fire Station #2 project appears to be over budget in 2008; however, the amount spent in FY07 was lower than anticipated and thereby increased expenses for FY08.

Deferred Major Buildings Projects

- Main Street Train Station Improvements – This project was deferred because the contemplated improvements were not as highly prioritized as others included in the Capital Improvement Fund.

Program: Financial Services	FY08 Budget	Budget Status	Project Status
Financial Software	\$ 28,000	\$ 10,376	100%
Total	\$ 28,000	\$ 10,376	

Financial Software

The scope of this project was reduced to include the purchase of the Community Response Center module and additions to Crystal Reports for EDEN. The original project scope included the purchase of a new permits module, which has been deferred until the beginning of 2009 to coincide with revisions to some permit-related fees.

Program: Street Lights	FY08 Budget	Budget Status	Project Status
Street Lighting Improvements	\$ 90,000	\$ -	Deferred
Total	\$ 90,000	\$ -	

Deferred Street Lights Projects

- Street Lighting Improvements – Improvements to the street light system in the Concorde Square and Farmingdale subdivisions have been deferred until 2009 in order to appropriately research “green” street light equipment in anticipation of future electricity rate increases from Commonwealth Edison.

Program: Sidewalk	FY08 Budget	Budget Status	Project Status
New Sidewalk - Annual Program	\$ 441,900	\$ 452,269	100%
Ogden Avenue Sidewalks/Curb Cut Reduction	\$ 1,640,000	\$ 10,000	Deferred
Replacement Sidewalk Program	\$ 150,000	\$ 149,864	100%
CBD Paver Crosswalk Upgrades	\$ 60,000	\$ 51,000	100%
Total	\$ 2,291,900	\$ 663,133	

New Sidewalk Program

The installation of 12 segments of sidewalk totaling 11,000 feet composed the 2008 New Sidewalk Program. Actual cost of this project was approximately \$10,000 over budget but was \$4000 under the Council-approved contract. In designing the sidewalk installations, staff considered cost, impact to trees, number of properties and driveways crossed, connections to existing and future sidewalks, proximity to the roadway, existence of curb or lack thereof and drainage impacts. Design for the 2009 New Sidewalk Program began in the fall of 2008. It is staff’s intention to begin the construction of these segments early in the construction season.

Replacement Sidewalk Program

This program included the replacement of 14,500 square feet of sidewalks that met the Village’s standard grade difference of at least one and one-eighth inches. Also included in the project scope were the intermittent replacement of damaged curbs and the upgrading of sidewalk ramps to attain ADA compliance.

CBD Paver Crosswalk Upgrade

Three paver crosswalks were upgraded during 2008, located at Main and Grove Streets, Forest and Gilbert Avenues and Forest Avenue and Curtiss Street. Staff worked with the Downtown Management Corporation to improve the project timeline to minimize two-lane road closures.

Deferred Sidewalk Projects

- Ogden Avenue Sidewalks/Curb Cut Reduction – Engineering design plans have been submitted to the Illinois Department of Transportation for approval. Due to an untimely response and budgetary restraints, this project has been deferred to 2009/2010. Construction in 2009 will be contained within the Ogden Avenue TIF District and will be funded accordingly through the Ogden TIF Fund.

Program: Streets	FY08 Budget	Budget Status	Project Status
Inverness Avenue, Ashbrook - Belmont	\$ 25,000	\$ 48,877	100%
Roadway Maintenance Program	\$ 2,605,000	\$ 2,314,107	100%
Prairie Avenue, Belmont - Fairview (STP)	\$ 4,100,000	\$ 1,900,000	75%
Woodward Ave., 63rd St. - South Village Limits (STP)	\$ 1,248,000	\$ 1,058,982	100%
39th Street, Highland - Fairview (LAPP)	\$ 341,200	\$ 344,000	100%
Entranceway Sign Program	\$ 100,000	\$ -	Deferred
DB Alley Improvement Program	\$ 130,000	\$ -	Deferred
DB Common Trash Dumpster	\$ 75,000	\$ 37,500	50%
Main & Maple Parking Lot Enhancement	\$ 100,000	\$ -	Deferred
Rogers Street Resurfacing (Main - Fairview)	\$ 35,000	\$ 44,733	100%
Total	\$ 8,759,200	\$ 5,748,199	

Prairie Avenue, Belmont to Fairview

A Surface Transportation Program grant supports 70 percent of this project. The Prairie Avenue reconstruction and resurfacing project involves three phases:

1. Utility improvements, including water main replacement and sanitary and storm sewer work
2. Prairie Avenue resurfacing and reconstruction
3. Intersection improvements at Main Street and Prairie Avenue, including right-of-way acquisition

Originally all three phases were to be let at the same time, but the final negotiations for land acquisition with property owners were not completed in time for IDOT’s spring letting. To allow for construction of the majority of the work to be completed in 2008, IDOT allowed the project to be let in three separate phases. IDOT generously agreed with the Village for this local letting, which allowed the Village to complete the bulk of construction before the winter.

Construction for the year was completed in November and included all planned water main replacements and sanitary and storm sewer work along Prairie Avenue between Belmont Road and Fairview Avenue. The project included the complete reconstruction of Prairie Avenue between Belmont Road to Lee Avenue and Montgomery Avenue to Forest Avenue. Resurfacing between Lee and Montgomery Avenues will take place in the spring of 2009. Both sides of Prairie Avenue will be open to traffic until the beginning of the 2009 construction season.

Woodward Avenue, 63rd Street to South Village Limits

The Village closed two lanes of Woodward Avenue in the beginning for 2008 as it became impossible to safely traverse due to winter wear. The reconstruction project began in May and included a new traffic signal at Prentiss Drive. The project was completed in September and was under budget by approximately \$190,000. IDOT provided approximately 70 percent of the funding for this work.

DB Common Trash Dumpster

The Village is providing the funding for two trash dumpsters to be installed near the intersection of Main and Curtiss Streets behind some businesses. The Downtown Management Corporation is managing this project and has so far completed one of the trash dumpsters.

Deferred Streets Projects

- Entranceway Sign Program – The entranceway sign program was deferred based on ongoing discussions concerning its relationship to the potential comprehensive branding and marketing initiative that was cut from the FY09 Municipal Budget. Staff will be presenting this project's work plan to the Village Council in January 2009.
- DB Alley Improvement Program – The alley improvement program has been included within the Façade Improvement Program, which is funded in the FY09 Municipal Budget.
- Main & Maple Parking Lot Enhancement – This project was deferred until 2010 due to budgetary restraints and its prioritization relative to other capital projects.

Program: Drainage	FY08 Budget	Budget Status	Project Status
Drainage Improvements - Brooke Drive and Centre Circle	\$ 30,000	\$ 29,980	100%
Lacey Ck. Culvert Joint Repairs - W. of Saratoga	\$ 200,000	\$ 5,000	100%
Maple and Carpenter Storm Sewer Replacement	\$ 800,000	\$ 845,800	95%
St. Joseph Ck. Dredging - Mackie to Carpenter	\$ 100,000	\$ 100,000	100%
Storm Sewer Repairs - Fairmount from 62nd to 65th	\$ 315,000	\$ 139,356	0%
Watershed Improvements - Lacey, Sub G (Ret. Wall Repl.)	\$ 150,000	\$ 250,000	90%
Storm Sewers & Easements - Lee & Northcott at Warren	\$ 20,000	\$ 20,000	100%
Storm Sewer Realignment - Wilson to Pershing	\$ 50,000	\$ 50,000	100%
Storm Sewer Improvements - Carpenter St. (59th to 62nd)	\$ 240,000	\$ 115,583	100%
Storm Sewer Repl. with Watermain Replacement - Brookbank	\$ 37,500	\$ 15,792	100%
Parrish Court Drainage Improvements (LA-D)	\$ 58,000	\$ 8,438	100%
Storm Sewer Repl. - Venard & Acorn (LA-G)	\$ 457,000	\$ 299,003	100%
Storm Sewer Repl. - Barneswood (Saratoga-Highland) (LA-G)	\$ 130,000	\$ 50,887	100%
Storm Sewer Improvements - Dunham Place (PR-E)	\$ 599,000	\$ 124,742	100%
Watershed Improvements - St. Joseph N. Br., Sub C	\$ 1,500,000	\$ 176,340	10%
Watershed Improvements - Prentiss, Sub B (Fairmount)	\$ 1,500,000	\$ 1,231,149	85%
Watershed Improvements - St. Joseph S. Br., Sub J	\$ 425,000	\$ 98,006	90%
Watershed Improvements - St. Joseph N. Br., Sub E	\$ 200,000	\$ 212,387	100%
Total	\$ 6,811,500	\$ 3,772,463	

The Watershed Infrastructure Improvement Plan was completed in August 2007. The report identified over \$340 million of stormwater improvements necessary to eliminate street, structure and yard flooding. In August 2008, the Village issued \$25 million of General Obligation bonds to address these issues over the next three years.

Significant Cost Savings

A combination of effective staff collaboration, attentive consultants, improved project scopes and early bids contributed to a significant cost savings for many stormwater projects in 2008. All necessary and intended improvements have been made for each of these projects, which collectively were approximately \$1,080,000 under budget:

- Lacey Creek Culvert Joint Repairs – W. of Saratoga
- Storm Sewer Improvements – Carpenter St. (59th to 62nd)
- Parrish Court Drainage Improvements
- Storm Sewer Replacement – Venard & Acorn
- Storm Sewer Replacement – Barneswood (Saratoga-Highland)
- Storm Sewer Improvements – Dunham Place

Park District Partnership

The Village partnered with the Downers Grove Park District to build stormwater facilities at McCollum, Washington and Sterling North/Bending Oaks Parks. Negotiations of three intergovernmental agreements with the Park District lasted

the majority of 2008, and construction will begin on three detention basins and one retention basin in 2009.

The FY08 Budget included funds for the design of the McCollum Park (PR-B) and the Washington Park (SJN-E) improvements and for the design and construction of improvements at Sterling North/Bending Oaks Park. Staff only contemplated one dry-bottom detention pond at Sterling North/Bending Oaks Park, though the project scope was significantly expanded as the Village and Park District partnered for the improvements. The Sterling North/Bending Oaks Park improvements have been re-budgeted for 2009.

Fairmount Avenue Area Improvements (Storm Sewer Repairs – Fairmount from 62nd to 65th; Watershed Improvements – Prentiss, Sub B; and Watermain Replacement, Sunridge Subdivision)

Improvements occurring in this area included the replacement of water main within the Sunridge Subdivision, the replacement and restoration of the storm sewer on Fairmount Avenue from 62nd Street to 65th Street and the replacement of a rear yard storm sewer system north of Oxford Street, east of Lyman Avenue. The work consisted of the installation of 7000 feet of eight-inch water main, replacement of approximately 154 residential water services, replacement of 3900 feet of storm sewer pipe, restoration of 1100 feet of storm sewer pipe and the resurfacing of 33,000 square yards of pavement. Improvements have decreased street and yard flooding on Fairmount Avenue and numerous main breaks in the area.

The project combines three separate projects. All water main replacement has been completed and the stormwater improvements and restoration will be completed in 2009. These three projects had a total budget of \$3,615,000. Actual costs for these three projects will be approximately \$85,000 under budget.

Brookbank Storm Sewer and Water Main Project

The scope of the project was expanded and was a carry-over from 2007. During the course of completion, a previously un-contemplated improvement was added to the project scope. In order to recover the storage capacity in the existing 60-inch pipe that runs along Brookbank Road from the project site to St. Joseph Creek, a pump station was installed within the right-of-way near the creek outfall. The pump improvement was not included in the combined FY08 budget of \$75,000, but the \$47,256 pump was funded through the \$21,708 cost savings gained in the project budget and from overall cost savings in the Drainage Program, which total approximately \$1,715,000.

Maple and Carpenter Storm Sewer Replacement

This project included the replacement and realignment of an undersized, failing clay storm sewer on Carpenter Street from Maple Avenue to Gilbert Avenue and the installation of a riser structure in a resident's backyard on Carpenter Street for the 11-foot culvert that carries St. Joseph Creek underneath the downtown. The project will help prevent street and structure flooding. The storm sewer replacement was contracted through a design-build process, which allowed for permitting and design activities to occur concurrently and for construction activities to begin outside of the permitting boundaries.

Watershed Improvements, St. Joseph South, Subwatershed J

The FY08 budget includes costs for design and the voluntary acquisition of one flood-prone property. Design efforts during 2008 revealed that acquisition would not adequately improve area capacity. Design efforts are ongoing and will be finalized in early 2009.

Program: Traffic	FY08 Budget	Budget Status	Project Status
Lee & Ogden Traffic Signal	\$ 240,000	\$ -	Cancelled
Village Wayfinding Program	\$ 25,000	\$ -	Deferred
DB Main Street - Traffic Signal Shroud Replacement	\$ 100,000	\$ 62,000	0%
Wayfinding and Cemetery Signs	\$ 125,000	\$ -	Deferred
Safe Routes to School Program	\$ 215,000	\$ 12,000	100%
Traffic Calming Initiatives	\$ 100,000	\$ 82,000	100%
Total	\$ 805,000	\$ 156,000	

Traffic Calming Initiatives

Coupled with a revised Traffic Calming Program, traffic calming initiatives implemented in 2008 included the installation of temporary speed humps and traffic circles. Speed humps were installed on Claremont Drive between

Main Street and Fairview Avenue, on Roslyn and Cumnor Roads between Ogden Avenue and Grant Street. A temporary traffic circle was installed at College Road and Katrine Avenue.

The Transportation and Parking Commission has received 19 traffic calming petitions since the commission began meeting in August 2008. Five of these issues have been resolved; the remaining 14 are ongoing and will be carried into 2009.

Deferred/Cancelled Traffic Projects

- Lee & Ogden Traffic Signal – This project was cancelled upon the rescindment of the redevelopment agreement with the Bradford Real Estate Companies.
- Village Wayfinding Program/Wayfinding and Cemetery Signs – These two projects were deferred pending the Village’s decision about pursuing a comprehensive branding and marketing initiative. Funds are allocated in 2009 for the design and installation of these signs.
- DB Main Street – Traffic Signal Shroud Replacement – The Village Council approved the purchase of replacement shrouds in December 2008 though they will be delivered and installed in early 2009.

Program: Bikeways	FY08 Budget	Budget Status	Project Status
Bikeway Plan Phase I - Central Corridor Bikeway	\$ 94,000	\$ 82,865	100%
Bikeway Plan Phase 2 - Bikeway Connections	\$ 68,000	\$ 101,620	5%
Total	\$ 162,000	\$ 184,485	

Bikeway Plan Phase I – Central Corridor Bikeway

Signage and bike lanes were installed in the general area of Dunham Road and Saratoga Avenue. A Congestion Mitigation and Air Quality grant in the amount of \$26,000 will bring the Village’s actual cost to \$56,865.

Bikeway Plan Phase II – Bikeway Connections

In 2008, the Village received a \$100,000 grant coordinated through Representative Patricia Bellock’s office that funded all bikeway connection expenses over the FY08 budgeted amount during the second phase of the Village’s bikeway plan. The additional expenses included the complete design for Phases II and III, which was moved up from 2009.

Program: Parking	FY08 Budget	Budget Status	Project Status
Parking Lot Improvements - Lot I Remote	\$ 77,500	\$ 76,198	100%
Total	\$ 77,500	\$ 76,198	

Parking Lot Improvements – Lot I Remote

Parts of Lot I were resurfaced in the fall of 2008. This work included partial preventative maintenance with a seal coat of the existing pavement.

Program: Water Pumping and Treatment	FY08 Budget	Budget Status	Project Status
Water System Security Enhancements	\$ 150,000	\$ -	Deferred
Water System SCADA Communication Upgrade	\$ 125,000	\$ 82,450	100%
Total	\$ 275,000	\$ 82,450	

Water System SCADA Communications Upgrade

The purchase and operation of a radio system replaced leased line telephone connections that reported the performance of the Village’s remote water distribution facilities via the SCADA system. The return on investment of this purchase is estimated to be three years.

Deferred Water Pumping and Treatment Projects

- Water System Security Enhancements – Security enhancements, which included the installation of fencing around the Village’s water towers and rate control stations, were deferred so that staff can analyze certain elements of the Village’s Zoning Ordinance that may not allow this type of fencing to be installed in residentially-zoned areas, where many of these facilities are located.

Program: Water Transmission and Distribution	FY08 Budget	Budget Status	Project Status
Watermain Replacement, Maple & 55th	\$ 1,585,997	\$ 1,553,886	90%
Watermain Replacement, Carpenter St	\$ 550,000	\$ 856,467	100%
Watermain Replacement, Brookbank Rd	\$ 37,500	\$ 37,500	100%
Watermain Replacement, Gierz St & Wilson St	\$ 50,000	\$ 48,984	100%
Watermain Replacement, Sunridge Subdivision	\$ 1,800,000	\$ 2,159,475	100%
Total	\$ 4,023,497	\$ 4,656,312	

Watermain Replacement, Maple Avenue and 55th Street

This project included the replacement of the majority of water main and water services on Maple Avenue and 55th Street between Plymouth Street and Fairview Avenue. Additional pavement patching and the replacement of sidewalk, curb and gutter and the storm sewer were completed as well. Based on feedback from DuPage County, the Village revised the scope of this project to comply with County mandates. Construction of this project was significantly delayed by the County as well as a by massive water main break in a DuPage Water Commission transmission line. The project will be completed in 2009.

Watermain Replacement, Carpenter Street

This project appears to be approximately \$300,000 over budget, but \$290,000 from the Roadway Maintenance Program was allocated to cover this difference as the project scope involved the resurfacing of Carpenter Street.

Program: Sanitary Sewers	FY08 Budget	Budget Status	Project Status
Lee & Ogden Sanitary Sewer Extension	\$ 350,000	\$ 415,000	100%
Total	\$ 350,000	\$ 415,000	

Lee and Ogden Sanitary Sewer Extension

A 1400-foot sanitary sewer extension now provides service to the Lee Avenue and Ogden Avenue area. This work was done in anticipation of the Lee and Ogden redevelopment; the project's redevelopment agreement has been rescinded. The Sanitary District reimbursed the Village in-full for this project.

Enhanced Infrastructure Project Management

With the notable expansion of the number and scope of Community Investment Program projects over the past few years, it has been necessary to alter the way capital projects are managed by Village staff. In order to meet the construction, customer service and financial management standards of the organization, the Village contracted for resident engineering services in 2008. Utilization of a resident engineer to serve as an on-site supervisor has allowed staff engineers to advance from cradle-to-grave project engineers to project managers of consultants. The FY09 Municipal Budget includes funding for seniors resident engineers and resident engineers to complement Village staff and enhance its ability to manage capital projects in this fashion.

A staff engineer is capable of managing four cradle-to-grave projects in one year. By shifting to a project management role, each staff engineer will be able to manage 10 contract-managed projects.

Year	Staff Engineers	Projects Per Engineer	Total Projects Per
FY08	4	4	16
FY09	4	10	40

The Senior Engineer will also be able to manage two to five projects, meaning Village staff can manage between 42 and 45 infrastructure projects each year. Thirty-two projects in 2009 will need to be coordinated through this enhanced project management.

Engineering Design Improvements

On August 12, 2008, the Village Council authorized staff to negotiate professional engineering design contracts for 11 capital projects scheduled to be awarded as part of the FY09 Municipal Budget for a total cost not-to-exceed \$1,055,000. The following sources were identified to pay the expenses incurred in FY08:

1. Proceeds from the Village's recent General Obligation bond issuance for stormwater improvement projects
2. Funds available from projects where the contract amount is less than the project budget
3. Fund balances in the Stormwater Improvement Fund, Capital Improvement Fund and Water Fund

The early award of the engineering contracts allowed design work to commence in the fall of 2008 and extend through early 2009. Completion of engineering design work in early 2009 will allow construction contracts to be awarded early in the season, which should result in better bid prices and use of a complete construction season.

It is staff's goal to continue to negotiate design contracts in the year prior to construction in order to consistently improve bid prices and extend the construction season.

FY09 "Expedited" Capital Projects
New Sidewalk Program
Valley View Estates Roadway Reconstruction
Prentiss Creek, Subwatershed B (McCollum Park)
N. St. Joseph Creek, Subwatershed E (Washington Park)
N. St. Joseph Creek, Subwatershed J
Prentiss Creek, Subwatershed F
S. St. Joseph Creek, Subwatershed I
Springside and 63rd Street Traffic Signal Installation
Bikeways Phases II and III
Esterbrook Subdivision Watermain Replacement
Watermain Interconnections

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.

Program 394 – Public Safety

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

Summary of Funding Sources

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

Fund 102 – Motor Fuel Tax Fund

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

Community Investment Program Project List

Sorted by Program

Project Description		Priority		FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	Future Yrs Planned	TOTAL
		Fund	Level							
Program 142 - Major Buildings										
MB-001	Facility Improvements, Civic Center	220	2	35,000	35,000	35,000	135,000	35,000	35,000	310,000
MB-002	Phone System Replacement	223	2	340,000						340,000
MB-031	Facility Improvements, Public Works Facility	220	3	65,000	30,000		75,000			170,000
MB-032	Facility Improvements, Fleet Services Facility	223	2	35,000						35,000
MB-044	Facility Improvements, Fire Station #3	220	2	35,000						35,000
MB-045	Facility Improvements, Fire Station #5	220	2	35,000						35,000
MB-049	Fire Station Exterior Lighting Replacement	220	2	10,000	30,000					40,000
MB-050	Facility Reconstruction, Police Station	223	2	400,000	2,000,000	10,000,000	18,000,000			30,400,000
MB-051	Facility Reconstruction, Village Hall/Social Services	223	2				2,100,000	8,000,000	16,000,000	26,100,000
Totals:				955,000	2,095,000	10,035,000	20,310,000	8,035,000	16,035,000	57,465,000
Program 333 - Street Lights										
SL-002	Street Light Installation, Prentiss Creek	220	3						300,000	300,000
Totals:				-	-	-	-	-	300,000	300,000
Program 341 - Sidewalk										
S-004	New Sidewalk Installation Program	220	2	470,000	490,000	525,000	555,000	500,000		2,540,000
S-005	Ogden Avenue Sidewalk Installation / Curb Cut Reduction	220	2	1,134,000	306,000					1,440,000
S-006	Replacement Sidewalk Program	220	1	157,500	165,375	173,644	182,326	191,500		870,345
S-007	Paver Crosswalk Upgrades	107	1	70,000	80,000					150,000
Totals:				1,831,500	1,041,375	698,644	737,326	691,500	-	5,000,345
Program 342 - Streets										
ST-001	Roundabout Installation, Blodgett/Randall/Elmwood	220	3		137,500					137,500
ST-003	Roadway Maintenance, Inverness Ave, Janes to Belmont	220	2	425,000						425,000
ST-004	Roadway Maintenance Program	220	1	3,570,000	4,085,000	4,185,000	4,285,000	4,385,000		20,510,000
ST-006	Roadway Improvements, Prairie Avenue, Belmont to Fairview	220	2	1,750,000						1,750,000
ST-008	Roadway Reconstruction, Valley View Estates	220	2	45,000	2,875,000					2,920,000
ST-010	Washington Street Improvements, Burlington to Maple	107	2	75,000			150,000	2,800,000		3,025,000
ST-011	Roadway Reconstruction, Knottingham	220	2		250,000	4,900,000				5,150,000
ST-012	Roadway Reconstruction, Concorde Square Unit 2	220	2			250,000	4,000,000			4,250,000
ST-015	Roadway Reconstruction, Oak Grove Unit III	220	2			125,000	2,000,000			2,125,000
ST-016	Roadway Improvements, Middaugh Ave, Grant to Herrick MS	220	2		50,000					50,000
ST-017	Corridor Enhancements, Ogden Avenue	220	2	1,500,000	550,000	550,000	550,000	550,000	17,400,000	21,100,000
ST-018	Gateway Sign Replacement	220	1	100,000						100,000
ST-020	Common Trash Dumpster & Enclosure	107	2	35,000						35,000
ST-021	Parking Lot Enhancement, Main & Maple	107	2		75,000					75,000
ST-022	Street Resurfacing, Cumnor Road, 39th to Maple	220	2	50,000	700,000					750,000
ST-023	Street Resurfacing, Rogers St, Main to Fairview	220	2	490,000						490,000
ST-024	Street Resurfacing, 59th Street, Dunham to Fairview	220	2	65,000	860,000					925,000
Totals:				8,105,000	9,582,500	10,010,000	10,985,000	7,735,000	17,400,000	63,817,500

Community Investment Program Project List

Sorted by Program

Project Description		Fund	Priority Level	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	Future Yrs Planned	TOTAL
Program 343 - Drainage										
DR-001	Drainage Improvements, Brooke Drive & Centre Circle	243	3	500,000						500,000
DR-023	Storm Sewer Extension, 800/900 Block of Maple Street	243	2				50,000			50,000
SW-002	Drainage Improvements, Clyde Estates	243	3						2,000,000	2,000,000
SW-007	Watershed Improvements, Lacey, Sub G	243	1	3,000,000					15,902,000	18,902,000
SW-011	Creek Bank Stabilization, St. Joseph, North Branch	243	2						900,000	900,000
SW-016	Storm Sewer Replacement, Seeley, north of Janet	243	3						300,000	300,000
SW-017	Storm Sewer Replacement, Seeley, south of Ogden	243	3						175,000	175,000
SW-022	Streambank Improvements, St. Joseph Creek, south branch	243	1						2,575,000	2,575,000
SW-024	Streambank Improvements, St. Joseph Creek, main branch	243	2						1,100,000	1,100,000
SW-033	Watershed Improvements, St. Joseph Creek, north branch (Sub	243	1	3,200,000	3,400,000				7,026,000	13,626,000
SW-034	Watershed Improvements, Prentiss Creek, Sub B (Fairmount)	243	1	1,250,000		1,000,000	3,791,000			6,041,000
SW-035	Watershed Improvements, St. Joseph S. Br., Sub J	243	1		2,250,000		5,075,000		8,114,000	15,439,000
SW-036	Watershed Improvements, St. Joseph N. Br., Sub J	243	1	700,000			1,659,000		5,468,000	7,827,000
SW-037	Watershed Improvements, Prentiss, Sub F	243	1	200,000					7,971,000	8,171,000
SW-038	Watershed Improvements, St. Joseph S. Br., Sub I	243	1	500,000					11,484,000	11,984,000
SW-039	Watershed Improvements, Prentiss, Sub B (DG Estates)	243	1	150,000					7,157,000	7,307,000
SW-040	Watershed Improvements, Prentiss, Sub C (DG Estates)	243	1	150,000					9,819,000	9,969,000
SW-041	Watershed Improvements, Lacey, Sub E	243	1	200,000					37,053,000	37,253,000
SW-042	Watershed Improvements, St. Joseph N. Br., Sub E	243	1	2,500,000	4,000,000	2,625,000			9,915,000	19,040,000
SW-043	Watershed Improvements, Lacey, Medium Priority	243	2						26,045,000	26,045,000
SW-044	Watershed Improvements, St. Jos. N. Br., Medium Priority	243	2						39,280,000	39,280,000
SW-045	Watershed Improvements, St. Jos. S. Br., Medium Priority	243	2						59,900,000	59,900,000
SW-046	Watershed Improvements, Prentiss, Medium Priority	243	2						10,057,000	10,057,000
SW-050	Storm Sewer Camera, Crawler and Control Unit	243	2	100,000						100,000
Totals:				12,450,000	9,650,000	3,625,000	10,575,000	-	262,241,000	298,541,000
Program 344 - Traffic										
TR-008	Traffic Signal Installation, Springside & 63rd Street	220	1	120,000						120,000
TR-012	Traffic Signal Shroud Replacement	107	1	80,000						80,000
TR-014	Safe Routes to School Program	220	1	200,000						200,000
TR-015	Traffic Calming Initiatives	220	1	100,000	100,000	100,000	100,000	100,000		500,000
Totals:				500,000	100,000	100,000	100,000	100,000	-	900,000
Program 345 - Bikeways										
BW-003	Bikeway Connections	220	3	196,000						196,000
BW-004	Eastern Corridor Bikeway Program	220	3	35,000	604,000					639,000
Totals:				231,000	604,000	-	-		-	835,000
Program 366 - Parking										
P-001	Parking Lot Improvements, Lot G, West of Belmont	471	2			5,000	90,000			95,000

Community Investment Program Project List

Sorted by Program

Project Description		Fund	Priority Level	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	Future Yrs Planned	TOTAL
P-005	Parking Lot Improvements - Lot H	471	2			35,000	662,000	600,000		1,297,000
P-007	Lighting Replacement, Parking Deck	471	1	108,000						108,000
Totals:				108,000	-	40,000	752,000	600,000	-	1,500,000

Program 392 - Water Pumping and Treatment

WP-003	Water Tank Painting, Summit	481	2						550,000	550,000
WP-005	Water Tank Painting, Maple	481	2			60,000	600,000			660,000
WP-006	Storage Building Installation, Maple Tower	481	3		225,000					225,000
Totals:				-	225,000	60,000	600,000	-	550,000	1,435,000

Program 393 - Water Transmission and Distribution

WA-009	Watermain Replacement, Austin Street	481	2	440,000						440,000
WA-013	Watermain Replacement, Gierz St & Wilson St	481	2	850,000						850,000
WA-015	Watermain Replacement, School Street	481	2		200,000					200,000
WA-017	Watermain Replacement, Curtiss (Katrine to Belmont)	481	2			650,000				650,000
WA-018	Watermain Replacement, Wisconsin (Walnut to Janes)	481	2		650,000					650,000
WA-019	Watermain Replacement, Esterbrook Subdivision, Unit 1	481	2			830,000				830,000
WA-020	Watermain Replacement, Dawn Place & Stanley Avenue	481	2		225,000					225,000
WA-021	Watermain Replacement, Sheldon (Florence to Cumnor)	481	2		675,000					675,000
WA-022	Watermain Replacement, Stanley (Prairie to Rogers)	481	2		325,000					325,000
WA-023	Watermain Replacement, Lee (Grant to Chicago)	481	2		325,000					325,000
WA-024	Watermain Replacement, Snowberry (Downers to End)	481	2		175,000					175,000
WA-025	Watermain Replacement, 40th (Sterling to Fairview)	481	2		350,000					350,000
WA-026	Watermain Interconnections	481	2			650,000				650,000
WA-028	Watermain Replacement, Annual Element	481	2			670,000	1,800,000	2,100,000	2,900,000	7,470,000
WA-029	Contingency: Watermain Relocation, Tollway Widening	481	1						500,000	500,000
WA-030	Watermain Replacement, 59th (Dunham to Main)	481	1	870,000						870,000
WA-031	Watermain Replacement, Rogerst St.	481	2	900,000						900,000
Totals:				3,060,000	2,925,000	2,800,000	1,800,000	2,100,000	3,400,000	16,085,000

Program 394 - Public Safety

PS-001	Public Safety Radio Communications	220	2	120,000						120,000
PS-002	FCC Project 25 DuPage County Radio Interoperability	220	2				1,800,000			1,800,000
Totals:				120,000	-	-	1,800,000	-	-	1,920,000

Program 261- Financial Services

FS-001	Eden Financial Software System, Remaining Module	220	2	45,000						45,000
Totals:				45,000	-	-	-	-	-	45,000

Grand Totals (All Projects): 27,405,500 26,222,875 27,368,644 47,659,326 19,261,500 299,926,000 447,843,845

Community Investment Program Project List

Sorted by Fund

Project Description	Priority Level	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	Future Yrs Planned	TOTAL
Fund 102 - Motor Fuel Tax Fund								
ST-004 Roadway Maintenance Program	1	2,190,000	1,490,000	1,490,000	1,490,000	1,490,000		8,150,000
Totals:		2,190,000	1,490,000	1,490,000	1,490,000	1,490,000	-	8,150,000
Fund 107 - Downtown TIF Fund								
S-007 Paver Crosswalk Upgrades	1	70,000	80,000					150,000
ST-010 Washington Street Improvements, Burlington to Maple	2	75,000			150,000	2,800,000		3,025,000
ST-020 Common Trash Dumpster & Enclosure	2	35,000						35,000
ST-021 Parking Lot Enhancement - Main & Maple	2	-	75,000					75,000
TR-012 Traffic Signal Shroud Replacement	2	80,000						80,000
Totals:		260,000	155,000	-	150,000	2,800,000	-	3,365,000
Fund 110 - Ogden TIF Fund								
S-005 Sidewalk Installation & Curb Cut Reduction, Ogden Ave.	2	270,000						270,000
ST-017 Corridor Enhancements, Ogden Avenue	2	1,500,000	500,000	500,000	500,000	500,000	12,000,000	15,500,000
ST-018 Gateway Sign Replacement	1	25,000						25,000
Totals:		1,795,000	500,000	500,000	500,000	500,000	12,000,000	15,795,000
Fund 220 - Capital Improvement Fund								
BW-003 Bikeway Connections	3	51,200						51,200
BW-004 Eastern Corridor Bikeway Program	3	35,000	240,000					275,000
MB-001 Facility Improvements, Civic Center	2	35,000	35,000	35,000	135,000	35,000	35,000	310,000
MB-031 Facility Improvements, Public Works Facility	2	65,000	30,000		75,000			170,000
MB-032 Facility Improvements, Fleet Services Facility	2	35,000						35,000
MB-044 Facility Improvements, Fire Station #3	2	35,000						35,000
MB-045 Facility Improvements, Fire Station #5	2	35,000						35,000
MB-049 Fire Station Exterior Lighting Replacement	2	10,000	30,000					40,000
PS-001 Public Safety Radio Communications	2	120,000						120,000
PS-002 FCC Project 25 DuPage County Radio Interoperability	2				1,800,000			1,800,000
FS-001 Eden Financial Software System, Remaining Modules	2	45,000						45,000
S-004 New Sidewalk Installation Program	2	470,000	490,000	525,000	555,000	500,000		2,540,000
S-005 Ogden Avenue Sidewalk Installation / Curb Cut Reduction	2	-	306,000					306,000
S-006 Replacement Sidewalk Program	1	157,500	165,375	173,644	182,326	191,500		870,345
SL-002 Street Light Installation, Prentiss Creek	3						300,000	300,000
ST-001 Roundabout Installation, Blodgett/Randall/Elmwood	3		137,500					137,500
ST-003 Roadway Maintenance, Inverness Ave, Janes to Belmont	2	425,000						425,000
ST-004 Roadway Maintenance Program	1	1,380,000	2,595,000	2,695,000	2,795,000	2,895,000		12,360,000
ST-006 Roadway Improvements, Prairie Avenue, Belmont to Fairview	2	750,000						750,000
ST-008 Roadway Reconstruction, Valley View Estates	2	45,000	2,875,000					2,920,000
ST-011 Roadway Reconstruction, Knottingham	2	-	250,000	4,900,000				5,150,000
ST-012 Roadway Reconstruction, Concorde Square Unit 2	2	-		250,000	4,000,000			4,250,000
ST-015 Roadway Reconstruction, Oak Grove Unit III	2	-		125,000	2,000,000			2,125,000

Community Investment Program Project List

Sorted by Fund

Project Description	Priority Level	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	Future Yrs Planned	TOTAL
ST-016 Roadway Improvements, Middaugh Ave, Grant to Herrick MS	2	-	50,000					50,000
ST-017 Corridor Enhancements, Ogden Avenue	2	-	50,000	50,000	50,000	50,000	400,000	600,000
ST-018 Gateway Sign Replacement	1	75,000						75,000
ST-022 Street Resurfacing, Cumnor Road, 39th to Maple	2	50,000	250,000					300,000
ST-023 Street Resurfacing, Rogers St, Main to Fairview	2	165,000						165,000
ST-024 Street Resurfacing, 59th Street, Dunham to Fairview	2	65,000	285,000					350,000
TR-008 Traffic Signal Installation, Springside & 63rd Street	1	120,000						120,000
TR-014 Safe Routes to School Program	1	-						-
TR-015 Traffic Calming Initiatives	1	100,000	100,000	100,000	100,000	100,000		500,000
Totals:		4,268,700	7,888,875	8,853,644	11,692,326	3,771,500	735,000	37,210,045

Fund 223 - Major Building Fund

MB-050 Facility Reconstruction, Police Station	2	400,000	2,000,000	10,000,000	18,000,000			30,400,000
MB-051 Facility Reconstruction, Village Hall/Social Services	2				2,100,000	8,000,000	16,000,000	26,100,000
MB-002 Phone System Replacement	2	340,000						340,000
Totals:		740,000	2,000,000	10,000,000	20,100,000	8,000,000	16,000,000	56,840,000

Fund 243 - Stormwater Improvement Fund

DR-001 Drainage Improvements, Brooke Drive & Centre Circle	3	500,000						500,000
DR-023 Storm Sewer Extension, 800/900 Block of Maple Avenue	2				50,000			50,000
SW-002 Drainage Improvements, Clyde Estates	3						2,000,000	2,000,000
SW-007 Watershed Improvements, Lacey, Sub G	1	3,000,000					15,902,000	18,902,000
SW-011 Creek Bank Stabilization, St. Joseph, North Branch	1						900,000	900,000
SW-016 Storm Sewer Replacement, Seeley, north of Janet	3						300,000	300,000
SW-017 Storm Sewer Replacement, Seeley, south of Ogden	3						175,000	175,000
SW-022 Streambank Improvements, St. Joseph Creek, south branch	1						2,575,000	2,575,000
SW-024 Streambank Improvements, St. Joseph Creek, main branch	2						1,100,000	1,100,000
SW-033 Watershed Improvements, St. Joseph Creek, north branch (Sub C)	1	3,200,000	3,400,000				7,026,000	13,626,000
SW-034 Watershed Improvements, Prentiss Creek, Sub B (Fairmount)	1	1,250,000		1,000,000	3,791,000			6,041,000
SW-035 Watershed Improvements, St. Joseph S. Br., Sub J	1		2,250,000		5,075,000		8,114,000	15,439,000
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	2,500,000	4,000,000	2,625,000			9,915,000	19,040,000
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
SW-050 Storm Sewer Camera, Crawler and Control Unit	2	100,000						100,000

Community Investment Program Project List

Sorted by Fund

Project Description	Priority Level	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	Future Yrs Planned	TOTAL
Totals:		12,450,000	9,650,000	3,625,000	10,575,000	-	262,241,000	298,541,000

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-007	Lighting Replacement, Parking Deck	1	108,000					108,000
Totals:			108,000	-	40,000	152,000	-	300,000

Fund 481 - Water Fund

WA-009	Watermain Replacement, Austin Street	2	440,000					440,000
WA-013	Watermain Replacement, Gierz St & Wilson St	2	850,000					850,000
WA-015	Watermain Replacement, School Street	2		200,000				200,000
WA-017	Watermain Replacement, Curtiss (Katrine to Belmont)	2			650,000			650,000
WA-018	Watermain Replacement, Wisconsin (Walnut to Janes)	2		650,000				650,000
WA-019	Watermain Replacement, Esterbrook Subdivision, Unit 1	2			830,000			830,000
WA-020	Watermain Replacement, Dawn Place & Stanley Avenue	2		225,000				225,000
WA-021	Watermain Replacement, Sheldon (Florence to Cumnor)	2		675,000				675,000
WA-022	Watermain Replacement, Stanley (Prairie to Rogers)	2		325,000				325,000
WA-023	Watermain Replacement, Lee (Grant to Chicago)	2		325,000				325,000
WA-024	Watermain Replacement, Snowberry (Downers to End)	2		175,000				175,000
WA-025	Watermain Replacement, 40th (Sterling to Fairview)	2		350,000				350,000
WA-026	Watermain Interconnections	2			650,000			650,000
WA-028	Watermain Replacement, Annual Element	2			670,000	1,800,000	2,100,000	2,900,000
WA-029	Watermain Relocation, Tollway Widening	1					500,000	500,000
WA-030	Watermain Replacement, 59th, Dunham to Main	1	870,000					870,000
WA-031	Watermain Replacement, Rogers St.	2	900,000					900,000
WP-003	Water Tank Painting, Summit	2					550,000	550,000
WP-005	Water Tank Painting, Maple	2			60,000	600,000		660,000
WP-006	Storage Building Installation, Maple Tower	3		225,000				225,000
Totals:			3,060,000	3,150,000	2,860,000	2,400,000	2,100,000	3,950,000

Grants/Other Sources (Approved)

S-005	Ogden Avenue Sidewalk Installation / Curb Cut Reduction	2	864,000					864,000
ST-006	Roadway Improvements, Prairie Avenue, Belmont to Fairview	2	1,000,000					1,000,000
BW-003	Bikeway Connections	3	144,800					144,800
BW-004	Eastern Corridor Bikeway Program	3		364,000				364,000
Totals:			2,008,800	364,000	-	-	-	2,372,800

Grants/Other Sources (Anticipated)

P-005	Parking Lot Improvements - Lot H	2			600,000	600,000		1,200,000
ST-017	Ogden Avenue Corridor Improvements	2					5,000,000	5,000,000
ST-022	Street Resurfacing, Cumnor Road, 39th to Maple	2		450,000				450,000

Community Investment Program Project List

Sorted by Fund

Project Description	Priority Level	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	Future Yrs Planned	TOTAL
ST-023 Street Resurfacing, Rogers St, Main to Fairview	2	325,000						325,000
ST-024 Street Resurfacing, 59th Street, Dunham to Fairview	2		575,000					575,000
TR-014 Safe Routes to School Program	1	200,000						200,000
Totals:		525,000	1,025,000	-	600,000	600,000	5,000,000	7,750,000
Grand Total (All Projects):		27,405,500	26,222,875	27,368,644	47,659,326	19,261,500	299,926,000	447,843,845

Capital Projects Fund 220 - Fund Summary (FY2009 thru FY2013)

Project Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Estimate	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Beginning Balance		2,108,484	2,108,484	1,874,150	1,729,630	(1,314,117)	(5,616,834)	(12,666,431)
Revenues								
Prince Pond SSA		8,671	8,758	8,671	8,671	8,671	8,671	8,671
Home Rule Sales Tax		4,600,000	4,100,000	4,000,000	4,625,000	4,700,000	4,800,000	4,900,000
Telecommunications Tax (1%)		410,000	384,000	768,000	768,000	768,000	768,000	768,000
Interest Income		50,000	90,000	75,000	50,000	50,000	50,000	50,000
Developer Contributions for Sidewalks		45,000	48,658	25,000	25,000	25,000	25,000	25,000
Grants/Other Contributions		398,600	112,000	344,800	364,000	-	-	-
Total Revenues	6,562,540	5,512,271	4,743,416	5,221,471	5,840,671	5,551,671	5,651,671	5,751,671
Expenses								
Personnel Expenses		193,132	198,830	203,318	210,437	220,096	230,249	236,880
Senior Resident Engineering Services		-	-	60,000	62,000	64,000	66,000	68,000
Operating Expenses		12,725	13,637	12,465	12,098	12,339	12,585	9,760
Subtotal - Staffing & Operating Costs		205,857	212,467	275,783	284,535	296,435	308,834	314,640
Transfer to Debt Svc Fund (Fire Sta. #2)		441,825	441,825	476,708	703,008	704,309	700,108	700,408
Bikeway Projects		112,000	132,800	231,000	604,000	-	-	-
Major Building Projects		273,000	154,000	335,000	95,000	35,000	2,010,000	35,000
Subtotal Financial Software Projects		28,000	10,000	45,000	-	-	-	-
Sidewalk Projects		1,097,900	609,227	627,500	655,375	698,644	737,326	691,500
Sanitary District Projects		350,000	415,000	-	-	-	-	-
Street Light Projects		90,000	-	-	-	-	-	-
Street Projects		2,863,400	2,908,431	2,955,000	6,442,500	8,020,000	8,845,000	2,945,000
Stormwater Projects		107,500	-	-	-	-	-	-
Traffic Projects		340,000	94,000	420,000	100,000	100,000	100,000	100,000
Subtotal - Capital Projects		5,703,625	4,765,283	5,090,208	8,599,883	9,557,953	12,392,434	4,471,908
Total Expenses	6,591,743	5,909,482	4,977,750	5,365,991	8,884,418	9,854,388	12,701,268	4,786,548
Change in Net Assets	(29,203)	(397,211)	(234,334)	(144,520)	(3,043,747)	(4,302,717)	(7,049,597)	965,123
Ending Balance	2,108,484	1,711,273	1,874,150	1,729,630	(1,314,117)	(5,616,834)	(12,666,431)	(11,701,308)

STORMWATER IMPROVEMENT FUND

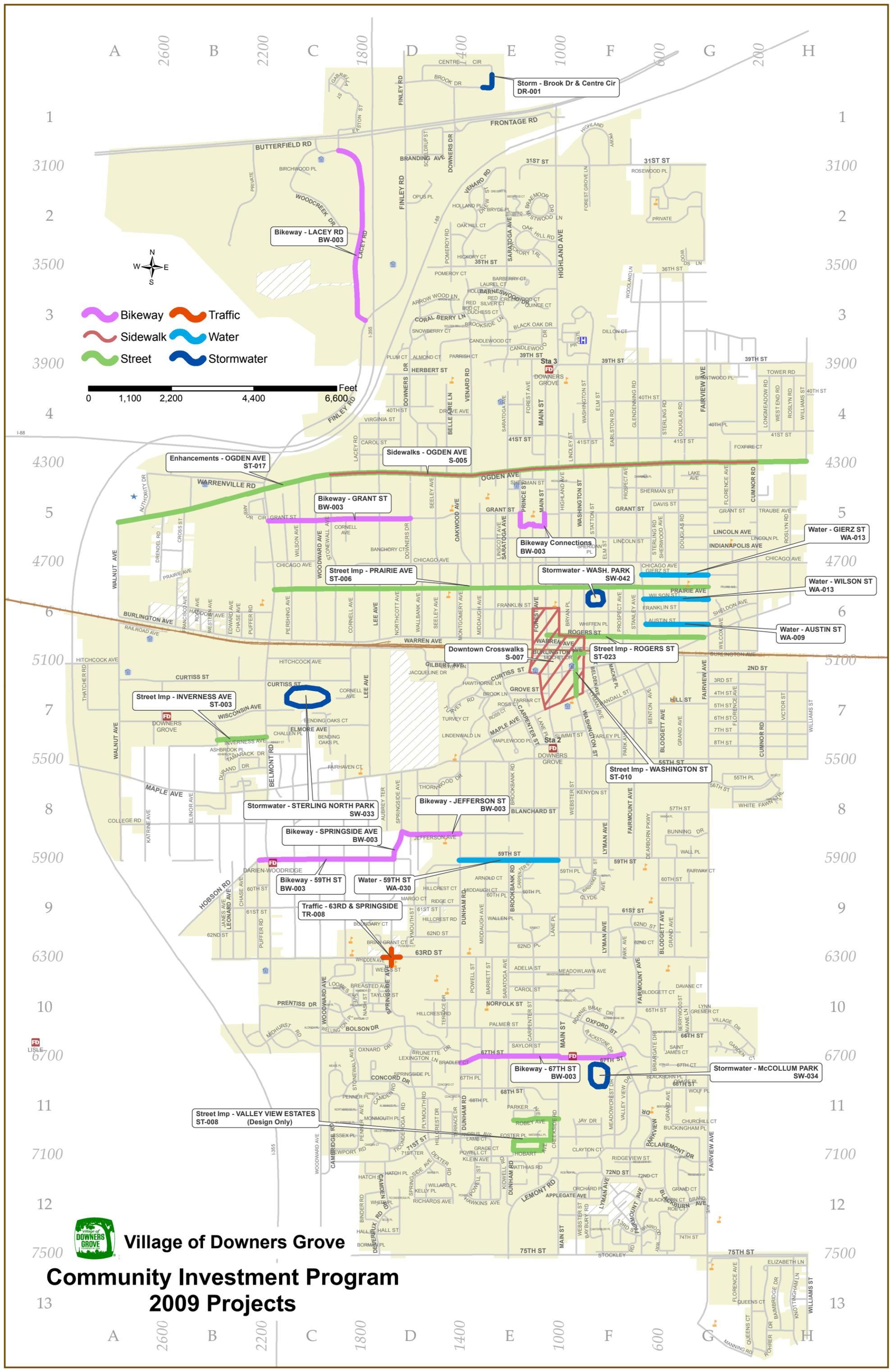
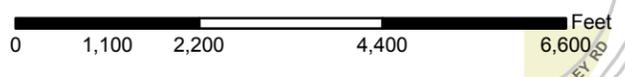
	FY2007 Actual	FY2008 Budget	FY2008 Estimate	FY2009 Adopted	FY2010 Projection	FY2011 Projection	FY2012 Projection	FY2013 Projection
Beginning Fund Balance			-	24,075,436	14,624,069	5,567,353	2,557,677	17,780,117
Revenue								
41-Local Taxes	-	3,754,098	3,655,139	4,630,139	5,183,518	5,364,569	5,565,298	5,773,562
42-Licenses & Permits	-	-	-	-	-	-	-	-
43-Intergovernmental Revenues	-	-	-	-	-	-	-	-
44-Sales Revenues	-	-	-	-	-	-	-	-
45-Fees, Charges & Fines	-	-	-	-	-	-	-	-
46-Grants	-	-	-	-	-	-	-	-
47-Interest & Claims	-	-	100,000	500,000	250,000	100,000	500,000	250,000
48-Contributions	-	1,300,000	1,400,000	100,000	100,000	100,000	100,000	100,000
49-Other Financial Resources	-	25,000,000	25,000,000	-	-	-	24,440,000	-
Total Revenue	-	30,054,098	30,155,139	5,230,139	5,533,518	5,564,569	30,605,298	6,123,562
Expenses								
51-Personnel Expenses	-	199,786	140,769	197,372	203,834	213,346	223,345	233,863
52-Supplies	-	33,320	36,597	35,000	56,670	56,670	56,670	56,670
53-Professional & Tech Services	-	321,000	322,080	322,080	861,080	436,080	818,080	361,080
54-Other Contractual Services	-	84,000	92,700	292,000	387,000	387,000	387,000	387,000
56-Claims, Grants, & Debt	-	-	-	-	-	-	-	-
57-Controlled Assets	-	5,614,000	4,232,558	8,060,000	8,725,000	3,550,000	10,384,000	-
58-Capital Asset Expenditures	-	1,255,000	1,255,000	4,750,000	425,000	-	50,000	-
59-Other Financial Uses	-	-	-	1,025,053	3,931,650	3,931,150	3,463,763	4,000,000
Total Expenses	-	7,507,106	6,079,703	14,681,505	14,590,234	8,574,246	15,382,858	5,038,613
Net Change		22,546,992	24,075,436	(9,451,366)	(9,056,716)	(3,009,677)	15,222,440	1,084,949
Ending Fund Balance	-		24,075,436	14,624,069	5,567,353	2,557,677	17,780,117	18,865,066

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1 3100 2 3500 3 3900 4 4300 5 4700 6 5100 7 5500 8 5900 9 6300 10 6700 11 7100 12 7500



-  Bikeway
-  Traffic
-  Sidewalk
-  Water
-  Street
-  Stormwater



Storm - Brook Dr & Centre Cir DR-001

Bikeway - LACEY RD BW-003

Enhancements - OGDEN AVE ST-017

Sidewalks - OGDEN AVE S-005

Bikeway - GRANT ST BW-003

Bikeway Connections BW-003

Street Imp - PRAIRIE AVE ST-006

Stormwater - WASH. PARK SW-042

Water - GIERZ ST WA-013

Water - WILSON ST WA-013

Water - AUSTIN ST WA-009

Downtown Crosswalks S-007

Street Imp - ROGERS ST ST-023

Street Imp - INVERNESS AVE ST-003

Stormwater - STERLING NORTH PARK SW-033

Bikeway - JEFFERSON ST BW-003

Street Imp - WASHINGTON ST ST-010

Bikeway - SPRINGSIDE AVE BW-003

Bikeway - 59TH ST BW-003

Water - 59TH ST WA-030

Traffic - 63RD & SPRINGSIDE TR-008

Bikeway - 67TH ST BW-003

Stormwater - McCOLLUM PARK SW-034

Street Imp - VALLEY VIEW ESTATES ST-008 (Design Only)



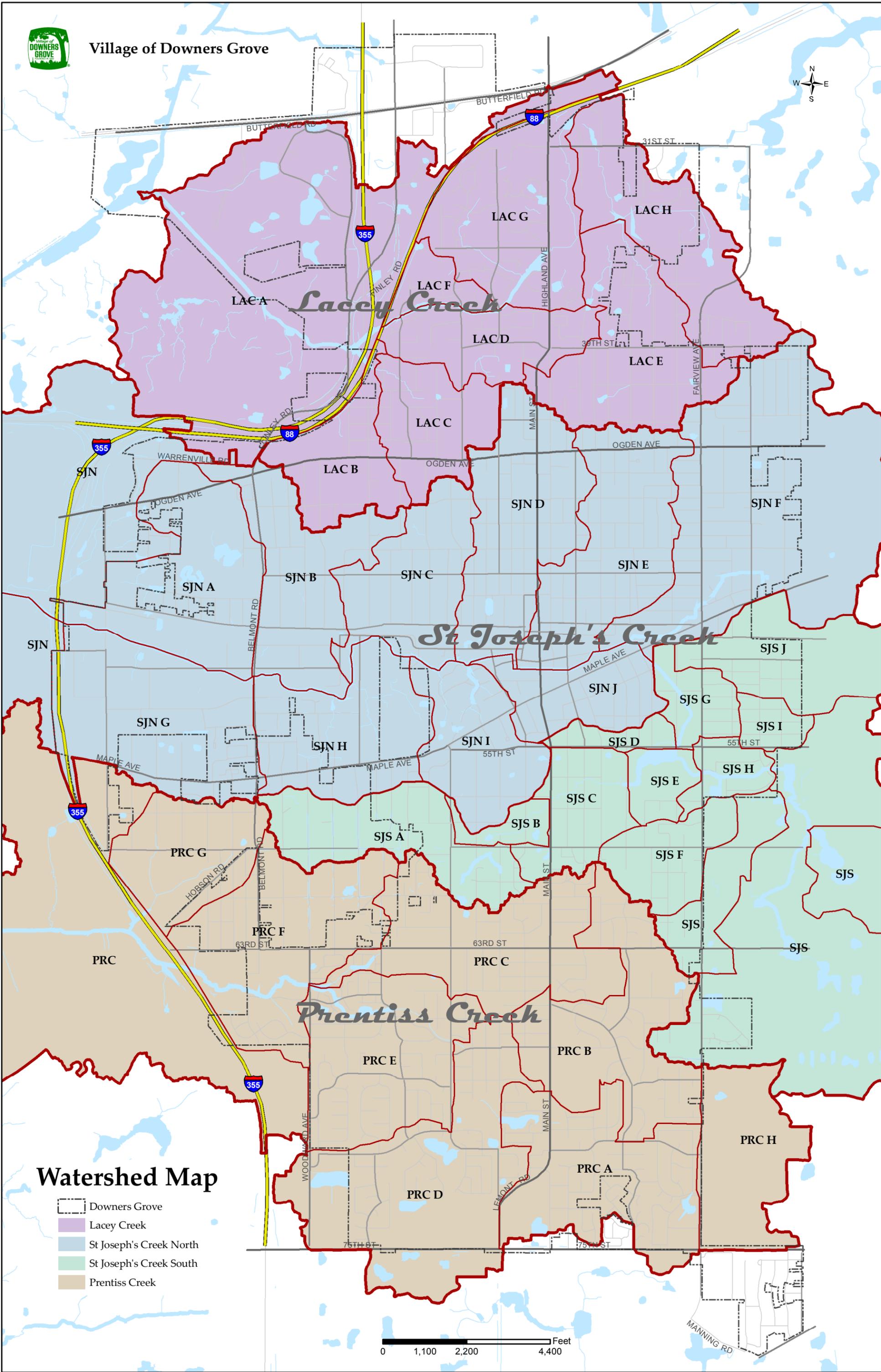
Village of Downers Grove
Community Investment Program
2009 Projects

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Village of Downers Grove



Watershed Map

- Downers Grove
- Lacey Creek
- St Joseph's Creek North
- St Joseph's Creek South
- Prentiss Creek

0 1,100 2,200 4,400 Feet

2009-2013 Capital Project Sheet

Project # **MB-001**

Project Description **Facility Improvements, Civic Center**

Project summary, justification and alignment to Strategic Plan

Costs for FY2009-13 anticipate future needs. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving Village facilities to increase operating efficiency, prompt productivity, and support effective customer-friendly services.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building		x		35,000	35,000	35,000	135,000	35,000	35,000	310,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				35,000	35,000	35,000	135,000	35,000	35,000	310,000

Funding Source(s)										
220-Capital Improvements Fund	▼	35,000	35,000	35,000	135,000	35,000	35,000	35,000	35,000	310,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		35,000	35,000	35,000	135,000	35,000	35,000	35,000	35,000	310,000

Project status and completed work
Annual maintenance projects.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	25	Project Manager:	Dann Fitzpatrick
Priority Status:	Low	Program:	142	Department:	Building Services	

2009-2013 Capital Project Sheet

Project # **MB-002**

Project Description **Phone System Replacement**

Project summary, justification and alignment to Strategic Plan

This project replaces the current phone system with an advanced VoIP system. The reason for this is 3-fold: 1) the current system is aging fast and may face the end of its life cycle at any time, 2) a new system based on the latest technology will help improve the Village's services, and 3) the seemingly large initial investment can be recovered within a time frame of 4-5 years. The Five Year Strategic Plan for 2009-2013 identifies goals of top quality infrastructure and facilities and exceptional municipal organizations. A supporting objective includes improving Village facilities to increase operating efficiency, promote productivity, and support effective customer-friendly services.

Cost Summary	New Maintenanc Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services			X	30,000					
Land Acquisition										-
Infrastructure			X							-
Building										-
Machinery/Equipment				310,000						310,000
Other/Miscellaneous										-
TOTAL COST				340,000	-	-	-	-	-	340,000

Funding Source(s)		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
223-Major Buildings Fund	▼	340,000						340,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		340,000	-	-	-	-	-	340,000

Project status and completed work

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:		(60,000)	(60,000)	(60,000)	(60,000)	(100,000)	(340,000)

On an average, the annual cost of the current phone system to the Village easily amounts to a number between \$70,000 and \$80,000. The new VoIP system will only requires 30 lines, and any connection between phone sets within our network would be managed internally. According to a rough estimate, the Village could easily eliminate at least 280 lines under a VoIP system, resulting in an annual saving of \$60,000.

Map/Pictures of Project

Internal staff information:

Priority Score	2	Priority Setting Factor:	New	26	Project Manager:	Liangfu Wu
Priority Status:	Low	Program:	142	Department:	Information Technology	

Project Description **Facility Improvements, Public Works**

Project summary, justification and alignment to Strategic Plan

Costs for FY2009-13 anticipate future needs of the public works facility. The proposed projects for 09 anticipate current needs of Public Works. Project money allocated in FY2009 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. The gate openers and building controls at Public Works are 13 years old and have been repaired several times. The request in FY2010 is to replace the gate openers. The request in 2012 is to replace the existing software with a new system as parts for the old system become more difficult to get.

Cost Summary		New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
					Professional Services						
Land Acquisition											-
Infrastructure											-
Building		x			65,000	30,000		75,000			170,000
Machinery/Equipment											-
Other/Miscellaneous											-
TOTAL COST					65,000	30,000	-	75,000	-	-	170,000

Funding Source(s)		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
220-Capital Improvements Fund	▼	65,000	30,000		75,000			170,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		65,000	30,000	-	75,000	-	-	170,000

Project status and completed work

Annual maintenance projects.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score

2

Priority Setting Factor: Maintenance

27

Project Manager:

Stan Balicki

Priority Status: Low

Program: 142

Department:

Building Services

Project Description Facility Improvements, Fleet Services Facility

Project summary, justification and alignment to Strategic Plan

The fleet Services Garage has two 400,000 BTU make up air units. The purpose of these units is to add fresh air into the building during the winter months without cooling the building. These units have been repaired several times. The south unit has a bad heat exchanger and is no longer repairable. This request is for new units with stainless steel heat exchangers. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving Village facilities to increase operating efficiency, prompt productivity, and support effective customer-friendly services.

Cost Summary				FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	New	Maintenance	Replacement							
Professional Services				35,000						35,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				35,000	-	-	-	-	-	35,000

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

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	New	28	Project Manager:	Dann Fitzpatrick
Priority Status:	Low	Program:	142		Department:	Building Services

2009-2013 Capital Project Sheet

Project # **MB-044**

Project Description **Facility Improvements, Fire Station #3**

Project summary, justification and alignment to Strategic Plan

The siding was done in the early 90's or late 80's. The siding is no longer available and was patched in 2007. The existing siding has some cracking. This was approved in CIP for 2008, but the money was used to replace windows which should be done before the siding. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving Village facilities to increase operating efficiency, prompt productivity, and support effective customer-friendly services.

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
				Professional Services			x	35,000		
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				35,000	-	-	-	-	-	35,000

Funding Source(s)		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
220-Capital Improvements Fund	▼	35,000						35,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		35,000	-	-	-	-	-	35,000

Project status and completed work

Annual maintenance projects.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score

2

Priority Setting Factor: New

29

Project Manager:

Dann Fitzpatrick

Priority Status: Low

Program:

142

Department:

Building Services

2009-2013 Capital Project Sheet

Project # **MB-045**

Project Description **Facility Improvements, Fire Station # 5**

Project summary, justification and alignment to Strategic Plan

This request is for replacing the cabinets and counters at Fire Station 5. The cabinets are old doors and drawers have been repaired several times. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving Village facilities to increase operating efficiency, prompt productivity, and support effective customer-friendly services.

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
				Professional Services			x	35,000		
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				35,000	-	-	-	-	-	35,000

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

Project status and completed work

Annual maintenance projects.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score

2

Priority Setting Factor: New

30

Project Manager:

Dann Fitzpatrick

Priority Status: Low

Program:

142

Department:

Building Services

2009-2013 Capital Project Sheet

Project # **MB-049**

Project Description **Fire Station Exterior Lighting Replacements**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of exterior lighting fixtures that are over 20-years old at Fire Station # 1, Fire Station #3 and Fire Station #5. Costs for FY2009 include the repair of the traffic signal at the new fire station. The Five Year Strategic Plan for 2009-2013 identifies goals of exceptional municipal organizations and vibrant major corridors. Supporting objectives include being "green" mindful in Village operations and easy access and traffic functionality.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			x	10,000	30,000					40,000
TOTAL COST					30,000	-	-	-	-	40,000

Funding Source(s)										
220-Capital Improvements Fund	▼	10,000	30,000							40,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		10,000	30,000	-	-	-	-	-	-	40,000

Project status and completed work

No work has been initiated on this project.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score **2**

Priority Setting Factor: Maintenance

31

Project Manager: Dann Fitzpatrick

Priority Status: Low

Program: **142**

Department: Building Services

2009-2013 Capital Project Sheet

Project # **MB-050**

Project Description **Facility Reconstruction, Police Station**

Project summary, justification and alignment to Strategic Plan

The Future Year costs included in this request are based on a new building of approximately 90,000 square feet, not including site acquisition costs, if necessary. The Five Year Strategic Plan for 2009-2013 identifies goals of top quality Village infrastructure and facilities and an authentic downtown. Supporting objectives include replacing Village facilities to increase operating efficiency, prompt productivity, and support effective customer-friendly services and redeveloping the Village Civic Center campus--a core to the future downtown.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services			x	400,000	2,000,000					2,400,000
Land Acquisition										-
Infrastructure										-
Building			x			10,000,000	18,000,000			28,000,000
Machinery/Equipment										-
Other/Miscellaneous			x							-
TOTAL COST				400,000	2,000,000	10,000,000	18,000,000	-	-	30,400,000
Funding Source(s)										
223-Major Buildings Fund	▼			400,000	2,000,000	10,000,000	18,000,000			30,400,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				400,000	2,000,000	10,000,000	18,000,000	-	-	30,400,000

Project status and completed work

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

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Expansion	32	Project Manager:	Michael Baker
Priority Status:	Medium	Program:	142	Department:	Building Services	

2009-2013 Capital Project Sheet

Project # **MB-051**

Project Description **Facility Reconstruction, Village Hall/Social Services**

Project summary, justification and alignment to Strategic Plan

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. The Five Year Strategic Plan for 2009-2013 identifies goals of top quality Village infrastructure and facilities and an authentic downtown. Supporting objectives include replacing Village facilities to increase operating efficiency, prompt productivity, and support effective customer-friendly services and redeveloping the Village Civic Center campus--a core to the future downtown.

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
				Professional Services			x			
Land Acquisition										-
Infrastructure										-
Building			x					8,000,000	16,000,000	24,000,000
Machinery/Equipment										-
Other/Miscellaneous			x							-
TOTAL COST				-	-	-	2,100,000	8,000,000	16,000,000	26,100,000

Funding Source(s)										
223-Major Buildings Fund	▼						2,100,000	8,000,000	16,000,000	26,100,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	2,100,000	8,000,000	16,000,000	26,100,000

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

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Expansion	33	Project Manager:	Michael Baker
Priority Status:	Medium	Program:	142	Department:	Building Services

2009-2013 Capital Project Sheet

Project # **FS-001**

Project Description **Financial Software - EDEN Permits module**

Project summary, justification and alignment to Strategic Plan

The remaining module, Permits, needs to be implemented for our suite of Eden Products. Additionally, customization will be required for permit web extensions. The Customer Requests module was implemented in early 2008; however, the web component was only recently developed and available to customers in fall of 2008. To align with the Village's Strategic Plan, the Customer Requests web extension will be implemented in 2009. The Five Year Strategic Plan for 2009-2013 identifies a goal of an exceptional municipal organization. Supporting objectives include high performing directors and financially sound and sustainable government.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services		X		45,000					
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				45,000	-	-	-	-	-	45,000

Funding Source(s)

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

Project status and completed work

The contract for the software was approved in FY2005-06 and implementation started in FY2006. Most of the work was completed in 2007 and 2008. The permits module will be completed in 2009.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:	29,000	34,151	35,859	37,652	39,535	41,512	217,709

The ongoing annual maintenance is estimated at an annual 5% increase.

Map/Pictures of Project

Internal staff information:

Priority Score	2	Priority Setting Factor:	Expansion	34	Project Manager:	Judy Buttny
Priority Status:	High	Program:	261		Department:	Finance

2009-2013 Capital Project Sheet

Project # **SL-002**

Project Description **Street Light Installation, Prentiss Creek**

Project summary, justification and alignment to Strategic Plan

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. The Five Year Strategic Plan for 2009-2013 identifies a goal of preservation of our residential and neighborhood character. Supporting objectives include reinvesting in neighborhoods, maintaining safe and secure neighborhoods, and developing more pedestrian-friendly and connected neighborhoods.

Cost Summary	New			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition										-
Infrastructure	x								300,000	300,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	300,000	300,000

Funding Source(s)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
220-Capital Improvements Fund						300,000	300,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	-	-	-	300,000	300,000

Project status and completed work

No work has started.

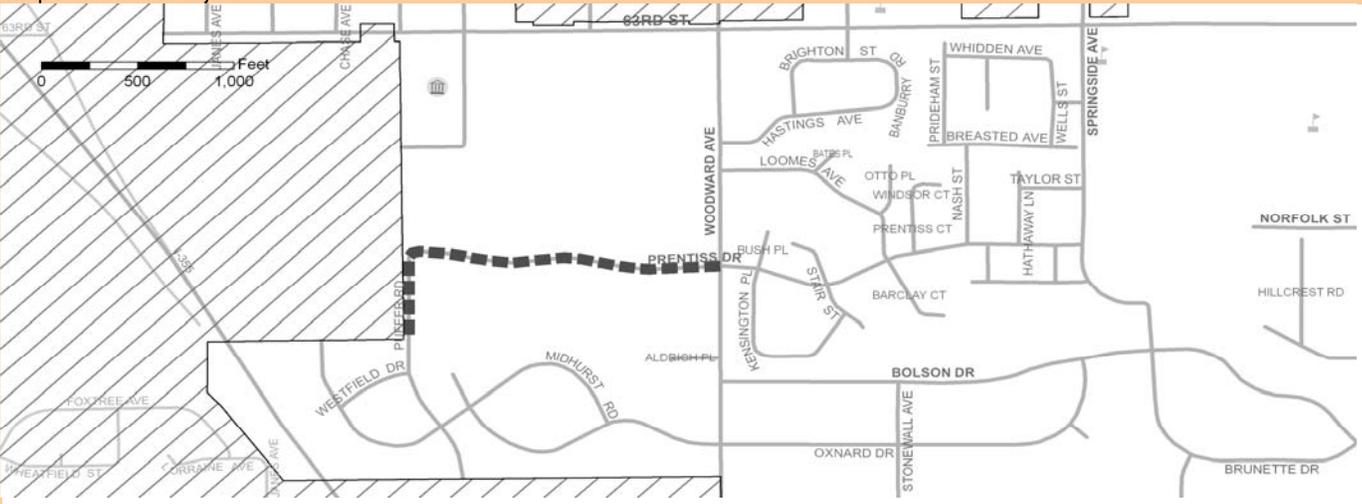
Grants (funded or applied for) related to the project.

Applied for Community Development Block Grant

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Additional electricity costs will be incurred when the lights are installed.

Map/Pictures of Project



Internal staff information:

Priority Score	3	Priority Setting Factor: Maintenance	35	Project Manager:	Michael D. Millette
Priority Status:	Low	Program:	333	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **S-004**

Project Description **New Sidewalk Installation Program**

Project summary, justification and alignment to Strategic Plan

The work covered by this program is based on the Village's goal of providing a sidewalk on at least one side of every Village street. New sidewalk is scheduled based on the Village's Sidewalk Priority Matrix. Council has adopted the Matrix as a means of prioritizing sidewalk segments. Project Costs are based on an escalator of 5% annually plus fees or contributions paid for sidewalk construction per Village policy. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services	x			40,000	45,000	45,000	50,000	40,000	
Land Acquisition										-
Infrastructure	x			430,000	445,000	480,000	505,000	460,000		2,320,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				470,000	490,000	525,000	555,000	500,000	-	2,540,000

Funding Source(s)

220-Capital Improvements Fund	▼	470,000	490,000	525,000	555,000	500,000		2,540,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		470,000	490,000	525,000	555,000	500,000	-	2,540,000

Project status and completed work

Annual Program

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Minimal increase for future crack or settlement patterns. No impact sooner than 15 years after placement.

Map/Pictures of Project

Street	TO	From	2009 CONSTRUCTION	2010 CONSTRUCTION	2011 CONSTRUCTION
6TH ST.	Cumnor	Williams			59TH PL.
INVERNESS	Ashbrook	Belmont			STERLING
TRAUBE	Roslyn	E. Limit			61ST
2ND	Cumnor	Williams			LEONARD
4TH	Cumnor	Williams			62ND
VICTOR	2nd	55th			LEE
LINCOLN	Stanley	Sterling			GRANT
8TH ST.	Cumnor	Williams			40TH
7TH ST.	Cumnor	Williams			MEADOWLAWN
HERBERT	Downers	W. of Morton			ELM
JANET/NORTHCOTT	Lacey	Bell Aire			62 nd PLACE
SEELEY/40TH	40th	Herbert			ELDON
NORTHCOTT	40th	S. of Virginia			
SEELEY	S. of Virginia	Janet			
MORTON	Herbert	40th			
PROSPECT	Lincoln	Chicago			
WEBSTER	59th	S. Limit			
CLYDE/WASHINGTON	Main	60th Pl.			
WEBSTER PL.	59th	Washington			
60TH PL.	Main	Clyde			



Internal staff information:

Priority Score	2	Priority Setting Factor:	New	36	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	341		Department:	Public Works

2009-2013 Capital Project Sheet

Project # **S-005**

Project Description **Ogden Avenue Sidewalk Installation / Curb Cut Reduction**

Project summary, justification and alignment to Strategic Plan

The Village received an STP grant to complete sidewalks along Ogden Avenue. Additionally, a CMAQ grant was received to reduce the number of curb cuts (driveways) which enter Ogden. This project would complete sidewalks along Ogden through the Village. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services				30,000						30,000
Land Acquisition				450,000						450,000
Infrastructure	x			654,000	306,000					960,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,134,000	306,000	-	-	-	-	1,440,000

Funding Source(s)

107-Ogden TIF Fund	▼	270,000								270,000
220-Capital Improvements Fund	▼		306,000							306,000
Grants/Other Sources, Approved	▼	864,000								864,000
	▼									-
TOTAL FUNDING SOURCES		1,134,000	306,000	-	-	-	-	-	-	1,440,000

Project status and completed work

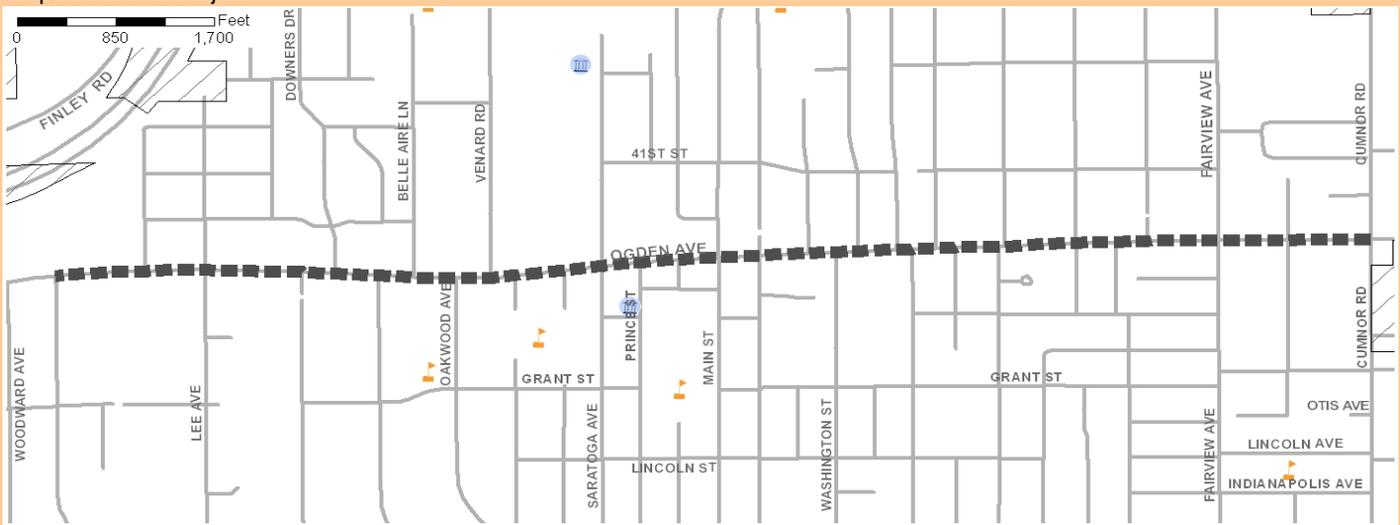
Design work was completed in 2007. IDOT has not yet granted permission to start property acquisition. Once given, the process will take 12 to 18 months. Construction would not commence until late summer at the earliest. A staged construction process is being researched.

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

STP grant of 75% of construction up to \$755,000.
CMAQ grant of \$109,000.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
Repaired sidewalk will reduce liability costs.							

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	New	37	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	341		Department:	Public Works

2009-2013 Capital Project Sheet

Project # **S-006**

Project Description **Replacement Sidewalk Program**

Project summary, justification and alignment to Strategic Plan

This project provides for the replacement of sidewalks with a grade difference of 1-1/8" or more (tripping hazards) as well as repair of 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. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure	x			157,500	165,375	173,644	182,326	191,500		870,345
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				157,500	165,375	173,644	182,326	191,500	-	870,345

Funding Source(s)

220-Capital Improvements Fund	▼	157,500	165,375	173,644	182,326	191,500		870,345
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		157,500	165,375	173,644	182,326	191,500	-	870,345

Project status and completed work

Annual Program

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired sidewalk will reduce liability costs.

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	38	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	341	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **S-007**

Project Description **Paver Crosswalk Upgrades**

Project summary, justification and alignment to Strategic Plan

This project includes the repair and replacement (if necessary) of the brick crosswalks in the downtown business district as well as other required maintenance of the sidewalk and brick paving system. The Five Year Strategic Plan for 2009-2013 identifies goals of top quality Village infrastructure and facilities and preservation of our residential and neighborhood character. Supporting objectives include improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system and preserving of neighborhood unique historic and architectural character, including urban forest and brick streets.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	x			70,000	80,000					150,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				70,000	80,000	-	-	-	-	150,000

Funding Source(s)										
107-BD TIF	▼	70,000	80,000							150,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		70,000	80,000	-	-	-	-	-	-	150,000

Project status and completed work

Annual Program

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired pavers and crosswalks will reduce maintenance and liability costs.

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	39	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	341		Department:	Public Works

2009-2013 Capital Project Sheet

Project # **ST-001**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services					12,500				
Land Acquisition										-
Infrastructure	x				125,000					125,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	137,500	-	-	-	-	137,500

Funding Source(s)										
220-Capital Improvements Fund	▼		137,500							137,500
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	137,500	-	-	-	-	-	-	137,500

Project status and completed work
None

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
None							

Map/Pictures of Project



Internal staff information:

Priority Score	3	Priority Setting Factor: Expansion	40	Project Manager:	Dorin Fera
Priority Status:	Low	Program:	342	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **ST-003**

Project Description **Roadway Maintenance, Inverness Ave, Janes to Belmont**

Project summary, justification and alignment to Strategic Plan

This project includes reconstruction of Inverness between Jones and Belmont and realignment of the roadway. A component of the Sidewalk Matrix will be bid with this project. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services			x	25,000						25,000
Land Acquisition										-
Infrastructure			x	400,000						400,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				425,000	-	-	-	-	-	425,000

Funding Source(s)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
220-Capital Improvements Fund	425,000						425,000
							-
							-
							-
TOTAL FUNDING SOURCES	425,000	-	-	-	-	-	425,000

Project status and completed work

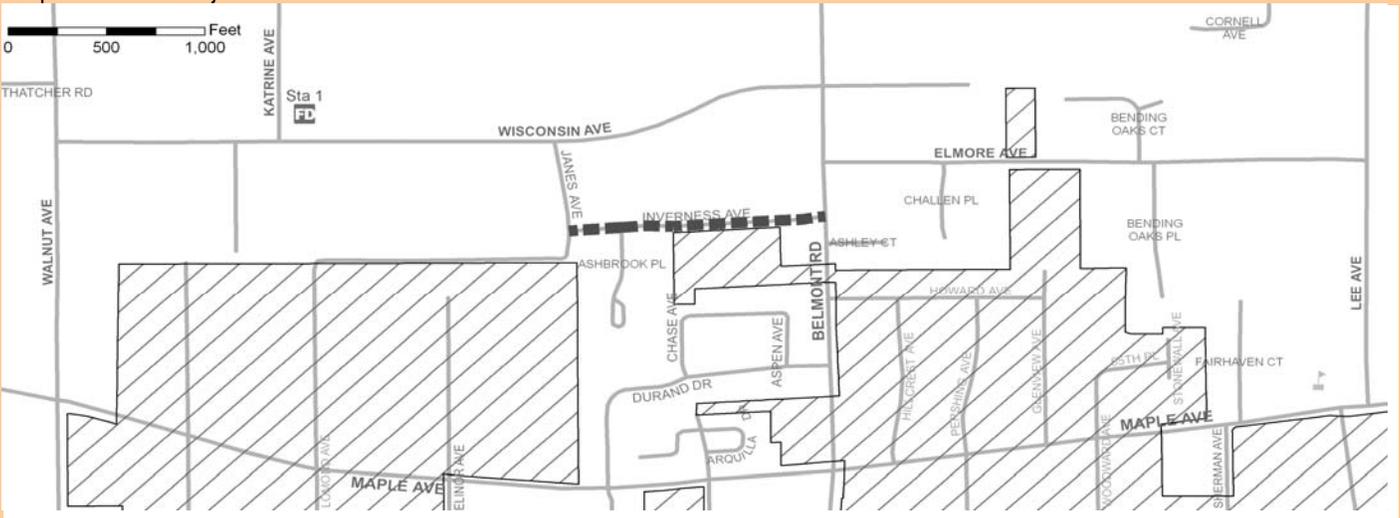
Design work started in FY2008 with construction scheduled for 2009.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	41	Project Manager:	Michael D. Millette
Priority Status:	Low	Program:	342	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **ST-004**

Project Description **Roadway Maintenance Program**

Project summary, justification and alignment to Strategic Plan

Capital and Motor Fuel Tax funds for on-going annual maintenance of the Village's 160 miles of streets. Projects to utilize various processes such as crack seals, pavement seals, and resurfacing with new asphalt. The funding listed as 'Other/Miscellaneous' is for asphalt purchased for use by Public Works Streets Division for various patching operations during the year. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services		x		65,000	65,000	70,000	70,000	75,000		345,000
Land Acquisition										-
Infrastructure		x		2,935,000	3,945,000	4,033,000	4,126,000	4,210,000		19,249,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous	x			70,000	75,000	82,000	89,000	100,000		416,000
TOTAL COST				3,070,000	4,085,000	4,185,000	4,285,000	4,385,000	-	20,010,000

Funding Source(s)

102-MFT	▼	1,690,000	1,490,000	1,490,000	1,490,000	1,490,000		7,650,000
220-Capital Improvements Fund	▼	1,380,000	2,595,000	2,695,000	2,795,000	2,895,000		12,360,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		3,070,000	4,085,000	4,185,000	4,285,000	4,385,000	-	20,010,000

Project status and completed work
Annual Program.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

<u>Street</u>	<u>Street</u>	<u>Street</u>	<u>Street</u>
Middaugh, 63rd to Arnold	72nd, Lyman to Blackburn	Farley, Lyman to Park	Franklin, Linscott to Forest
Lane Place, 61st to Carpenter	Lyman, Claremont to 72nd	All Mistwood Subdivision	Saratoga, Franklin to Warren
Wallen, West of Brookbank	Blackburn, Claremont to Fairview	Ashbrook, Inverness to the South	If Funding Permits:
Brookbank, 60th Pl. to N. of 59th	Fairmount, 72nd to 75th	Ashley Court, Belmont to east end	Earlston, 39th to Ogden
62nd, Brookbank to Middaugh	Benton, Maple to 55th	Durand, Maple to Belmont	Glendenning, 39th to Ogden
61st, Brookbank to Middaugh	Park, Randall to 55th	Chase, Durand to Tamarack	Sterling, 39th to Ogden
Middaugh Ct., West of Middaugh	Webster, Randall to 55th	Tamarack, Chase to Aspen	Douglas, 39th to Ogden
Fairmount, 61st to 63rd	Randall, Webster to Fairmount	Aspen, Tamarack to Durand	40th, Elm to Fairview
Park, 62nd to 63rd	Summit, Main to Washington	Chicago, Belmont to Puffer	41st, Elm to Fairview
Washington, 62nd to South Limit	Summit, Lyman to Blodgett	Puffer, N. and S. of Chicago	

Internal staff information:

Priority Score	1	Priority Setting Factor: Maintenance	42	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	342	Department:	Public Works

Project Description **Roadway Improvements, Prairie Avenue, Belmont to Fairview**

Project summary, justification and alignment to Strategic Plan

Reconstruction and roadway resurfacing of Prairie Avenue between Forest and Fairview including new traffic signals at Main Street are included in this project. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure			X	1,750,000						1,750,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,750,000	-	-	-	-	-	1,750,000

Funding Source(s)		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
220-Capital Improvements Fund	▼	750,000						750,000
Grants/Other Sources, Approved	▼	1,000,000						1,000,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		1,750,000	-	-	-	-	-	1,750,000

Project status and completed work

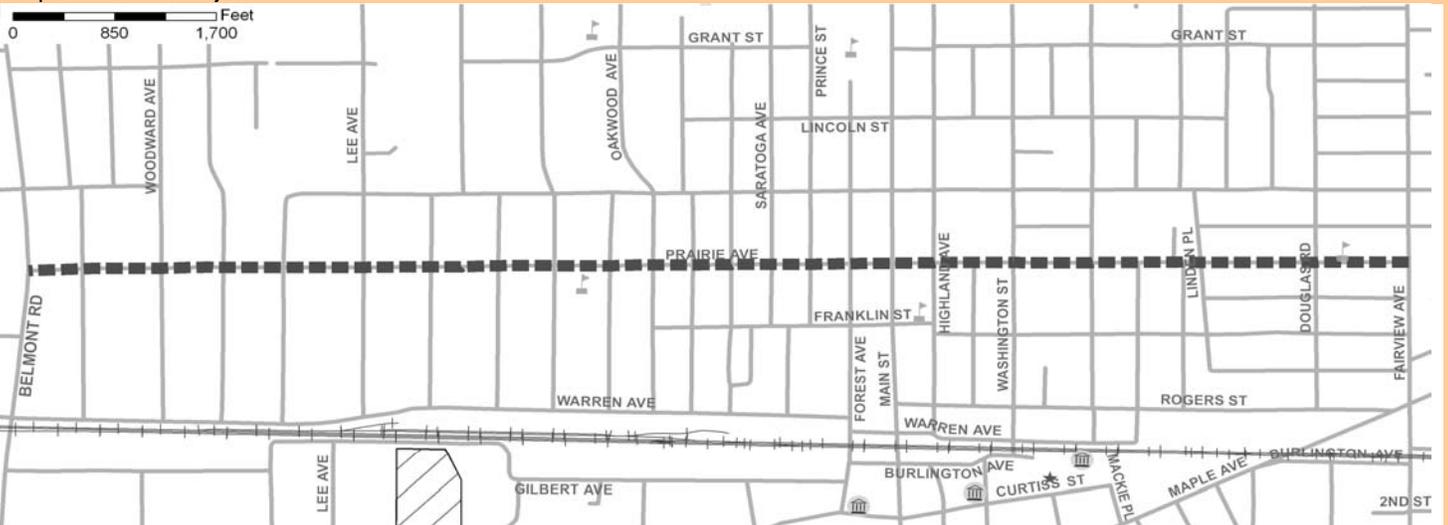
Design report started in 2005. Final plans and specifications were completed in 2007. Construction will take place in 2009 pending IDOT approval. Work from Belmont to Forest was underway at the time of printing.

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

Partial funding from Federal Surface Transportation Program (STP).

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	43	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	342		Department:	Public Works

Project Description **Roadway Reconstruction, Valley View Estates**

Project summary, justification and alignment to Strategic Plan

The reconstruction of Valley View, Foster, Hobart, Waterfall, Creekside and Robey are included in this project. This subdivision was built in the late 1970's and utilized a pozzolonic base. This material has a very poor performance history and deteriorates rapidly. The entire roadway system within Valley View must be reconstructed. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services			x	45,000	75,000					120,000
Land Acquisition										-
Infrastructure			x		2,800,000					2,800,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				45,000	2,875,000	-	-	-	-	2,920,000

Funding Source(s)										
220-Capital Improvements Fund	▼	45,000	2,875,000							2,920,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		45,000	2,875,000	-	-	-	-	-	-	2,920,000

Project status and completed work

Engineering design was authorized in 2008 and is currently underway.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
Reduced maintenance costs.							

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	44	Project Manager:	Michael D. Millette
Priority Status:	Low	Program:	342	Department:	Public Works	

Project Description Washington Street Improvements, Burlington to Maple

Project summary, justification and alignment to Strategic Plan

Reconstruction of Washington Street between Maple and Burlington to be coordinated with the redevelopment of the Curtiss Block project. Actual scheduling of the work will be contingent on availability of funds. Work in 2009 will include a study of alternates for a reconfiguration of Washington Street with Curtiss Avenue. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
		Maintenance	Replacement							
Professional Services		x		75,000	150,000					225,000
Land Acquisition										-
Infrastructure		x				2,800,000				2,800,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				75,000	150,000	2,800,000	-	-	-	3,025,000

Funding Source(s)

107-DB TIF	▼	75,000	150,000	2,800,000					3,025,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		75,000	150,000	2,800,000	-	-	-	-	3,025,000

Project status and completed work

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

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Expansion	45	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	342	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **ST-011**

Project Description **Roadway Reconstruction, Knottingham**

Project summary, justification and alignment to Strategic Plan

The reconstruction of Knottingham, Baimbridge, Rohrer, Queens, Sherwood, Marie and Elizabeth are included in this project. This subdivision was built in the mid 1970's with inadequate roadway drainage and utilized a pozzolonic road base. This material has a very poor performance history and deteriorates rapidly. The entire roadway system within Knottingham needs to be reconstructed. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services			x		250,000	200,000				450,000
Land Acquisition										-
Infrastructure			x			4,700,000				4,700,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	250,000	4,900,000	-	-	-	5,150,000
Funding Source(s)										
220-Capital Improvements Fund	▼				250,000	4,900,000				5,150,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	250,000	4,900,000	-	-	-	5,150,000

Project status and completed work

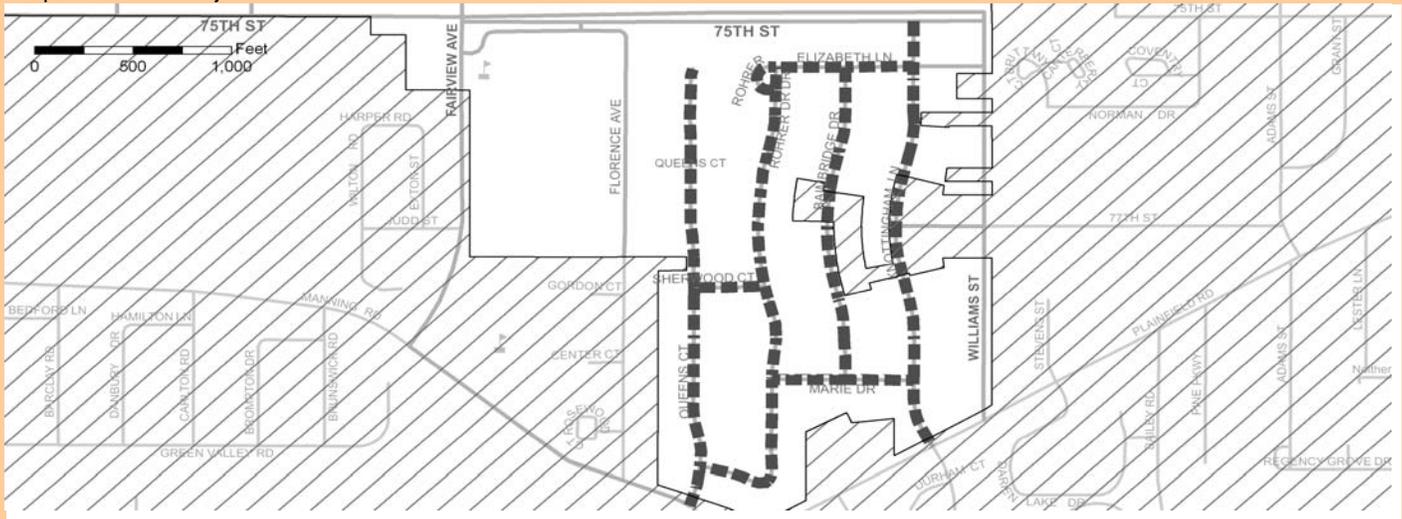
No work has started.

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

A small part of this subdivision is within Darien. An intergovernmental agreement will be required.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
Reduced maintenance costs.							

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	46	Project Manager:	Michael D. Millette
Priority Status:	Low	Program:	342		Department:	Public Works

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

Project summary, justification and alignment to Strategic Plan

The reconstruction of Camden, Ticonderoga, Almance, Monmouth, Valley Forge and Bunker Hill are included in this project. This subdivision was built in the mid 1970's with inadequate roadway drainage and utilized a pozzolonic road base. This material has a very poor performance history and deteriorates rapidly. The entire roadway system within Concorde Square 2 requires reconstruction. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services			x			250,000	150,000			400,000
Land Acquisition										-
Infrastructure			x				3,850,000			3,850,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	250,000	4,000,000	-	-	4,250,000

Funding Source(s)										
220-Capital Improvements Fund	▼					250,000	4,000,000			4,250,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	-			250,000	4,000,000	-	-	4,250,000

Project status and completed work

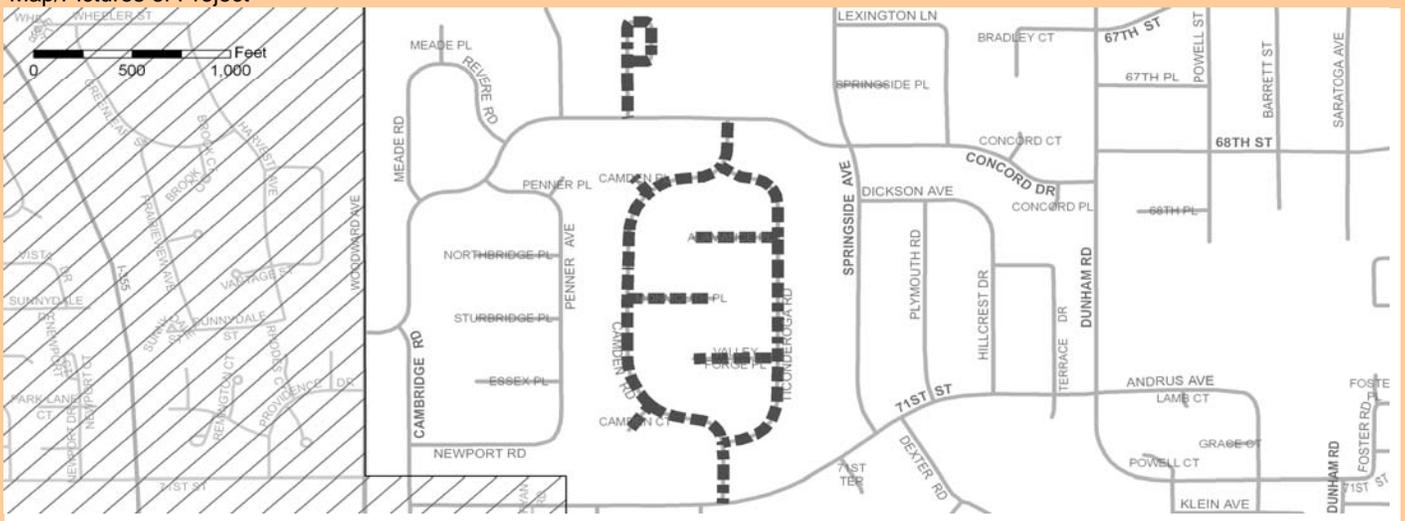
No work has started.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact: Reduced maintenance costs.							-

Map/Pictures of Project



Internal staff information:

Priority Score

2

Priority Setting Factor: Maintenance

47

Project Manager:

Michael D. Millette

Priority Status: Low

Program: 342

Department:

Public Works

Project Description **Roadway Reconstruction, Oak Grove Unit III**

Project summary, justification and alignment to Strategic Plan

The project includes the reconstruction of Oak Grove, Scheldrup, Branding and Butterfield Frontage Road. This development was built in the mid 1970's to a thickness much too thin for the amount of traffic the roadways now carry. The entire roadway system within Oak Grove III requires reconstruction. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services			x			125,000	75,000		
Land Acquisition										-
Infrastructure			x				1,925,000			1,925,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	125,000	2,000,000	-	-	2,125,000

Funding Source(s)											
220-Capital Improvements Fund	▼				125,000	2,000,000					2,125,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES					-	-	125,000	2,000,000	-	-	2,125,000

Project status and completed work

No work has started.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score **2**

Priority Setting Factor: Maintenance

48

Project Manager:

Michael D. Millette

Priority Status: Low

Program: **342**

Department:

Public Works

2009-2013 Capital Project Sheet

Project # **ST-016**

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

Project summary, justification and alignment to Strategic Plan

This project includes the upgrade of the segment of street north of Grant Street to include curbs and gutters. This is the south entrance to Herrick Middle School. Parents tend to park off the edge of the pavement causing harm to the shoulder and grass parkway. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		x			50,000					50,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	50,000	-	-	-	-	50,000
Funding Source(s)										
220-Capital Improvements Fund	▼				50,000					50,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	50,000	-	-	-	-	50,000

Project status and completed work

Preliminary review completed in 2006 based upon citizen request.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	49	Project Manager:	Michael D. Millette
Priority Status:	Low	Program:	342	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **ST-017**

Project Description **Corridor Enhancements, Ogden Avenue**

Project summary, justification and alignment to Strategic Plan

This project includes the development of an integrated corridor management module which includes: relocation of overhead utility lines, gateway signage, and landscaping. The Five Year Strategic Plan for 2009-2013 identifies a goal of vibrant major corridors. Supporting objectives include more attractive commercial corridors, attracting non-residents to Downers Grove, and more contribution from the corridor to the local economy.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	x									
Professional Services	x			500,000	50,000	50,000	50,000	50,000	400,000	1,100,000
Land Acquisition										-
Infrastructure	x			1,000,000	500,000	500,000	500,000	500,000	17,000,000	20,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,500,000	550,000	550,000	550,000	550,000	17,400,000	21,100,000

Funding Source(s)		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
110-Ogden TIF	▼	1,500,000	500,000	500,000	500,000	500,000	12,000,000	15,500,000
220-Capital Improvements Fund	▼		50,000	50,000	50,000	50,000	400,000	600,000
Grants/Other Sources, Anticipated	▼						5,000,000	5,000,000
	▼							-
TOTAL FUNDING SOURCES		1,500,000	550,000	550,000	550,000	550,000	17,400,000	21,100,000

Project status and completed work
Phase 1 design study was completed in 2007.

Grants (funded or applied for) 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.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Expansion	50	Project Manager:	David Fieldman
		Priority Status:	High		Program:	342
					Department:	Public Works

2009-2013 Capital Project Sheet

Project # **ST-018**

Project Description **Gateway Sign Replacement**

Project summary, justification and alignment to Strategic Plan

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. The Five Year Strategic Plan for 2009-2013 identifies a goal of vibrant major corridors. Supporting objectives include more attractive commercial corridors and attracting non-residents to Downers Grove.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure	x			100,000						100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				100,000	-	-	-	-	-	100,000
Funding Source(s)										
220-Capital Improvements Fund	▼			75,000						75,000
110-Ogden TIF	▼			25,000						25,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES				100,000	-	-	-	-	-	100,000

Project status and completed work

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

No grants are anticipated for this project.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	51	Project Manager:	Michael Baker
Priority Status:	High	Program:	342	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **ST-020**

Project Description **Common Trash Dumpster & Enclosure**

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
				Professional Services						
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X	35,000						35,000
TOTAL COST				35,000	-	-	-	-	-	35,000

Funding Source(s)		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
107-DB TIF	▼	35,000						35,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		35,000	-	-	-	-	-	35,000

Project status and completed work

One dumpster was completed in FY2008 and the second will be completed in FY2009.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	2	Priority Setting Factor:	New	52	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	342	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **ST-021**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
				Professional Services						
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X		75,000					75,000
TOTAL COST				-	75,000	-	-	-	-	75,000

Funding Source(s)

107-DB TIF	▼		75,000							75,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES			-	75,000	-	-	-	-	-	75,000

Project status and completed work

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

No grants are anticipated for this project

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score **2**

Priority Setting Factor: Maintenance

53

Project Manager:

Michael D. Millette

Priority Status: Medium

Program: **342**

Department:

Public Works

2009-2013 Capital Project Sheet

Project # **ST-022**

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

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Cumnor Road from 39th Street to Maple Avenue. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services	x			50,000	25,000					75,000
Land Acquisition										-
Infrastructure	x				675,000					675,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	700,000	-	-	-	-	750,000
Funding Source(s)										
220-Capital Improvements Fund	▼			50,000	250,000					300,000
Grants/Other Sources, Anticipated	▼				450,000					450,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES				50,000	700,000	-	-	-	-	750,000

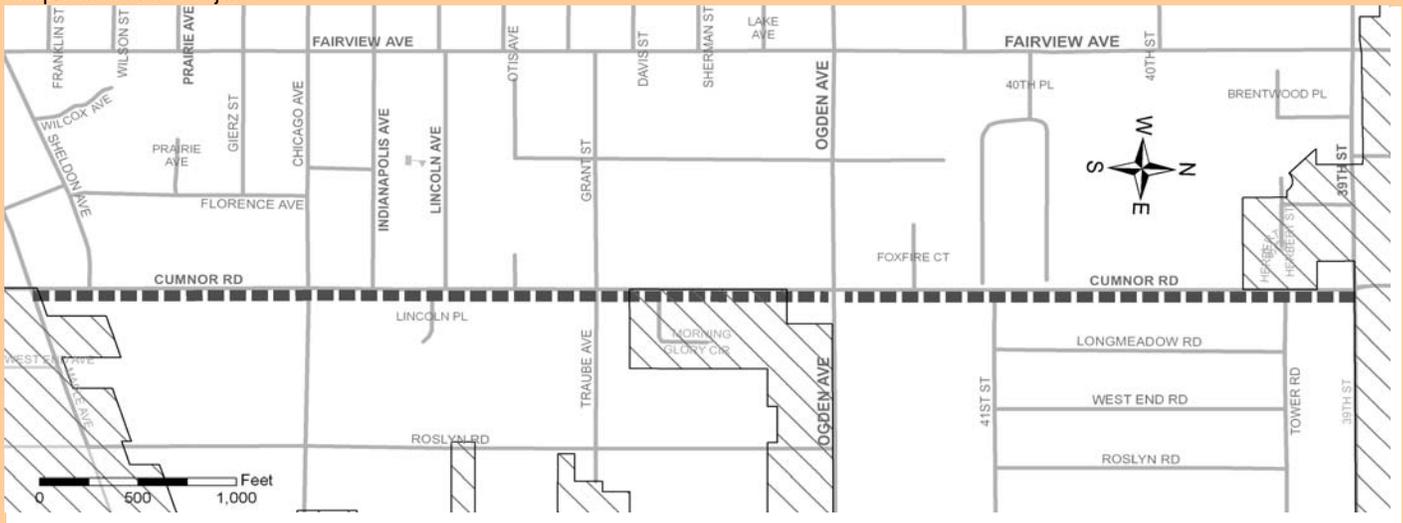
Project status and completed work
None.

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

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	54	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	342	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **ST-023**

Project Description **Street Resurfacing, Rogers St, Main to Fairview**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Rogers Street from Main Street to Fairview Avenue. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	x	x							
Professional Services	x		30,000						30,000
Land Acquisition									-
Infrastructure	x		460,000						460,000
Building									-
Machinery/Equipment									-
Other/Miscellaneous									-
TOTAL COST			490,000	-	-	-	-	-	490,000
Funding Source(s)									
220-Capital Improvements Fund	▼		165,000						165,000
Grants/Other Sources, Anticipated	▼		325,000						325,000
	▼								-
	▼								-
TOTAL FUNDING SOURCES			490,000	-	-	-	-	-	490,000

Project status and completed work

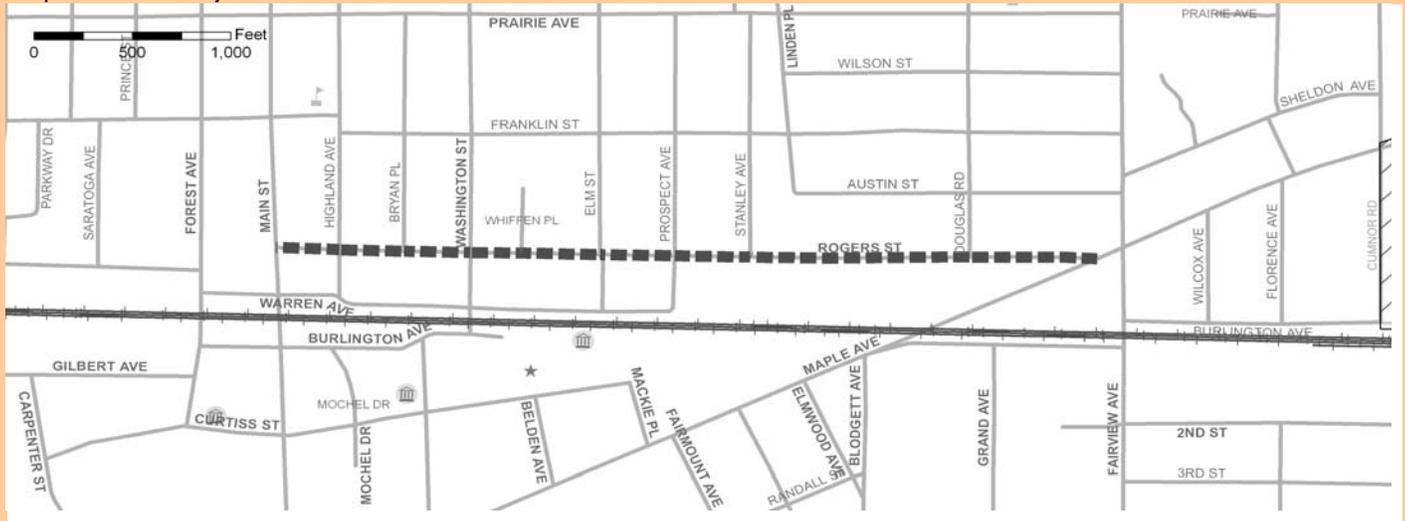
The engineering design for this project will be completed in 2008. A related water main replacement project design was also initiated in 2008.

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

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	55	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	342	Department:	Public Works	

Project Description Street Resurfacing, 59th Street, Dunham to Fairview

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of 59th Street from Dunham Road to Fairview Avenue. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services		x		65,000	25,000					90,000
Land Acquisition										-
Infrastructure		x			835,000					835,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				65,000	860,000	-	-	-	-	925,000
Funding Source(s)										
220-Capital Improvements Fund	▼			65,000	285,000					350,000
Grants/Other Sources, Anticipated	▼				575,000					575,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES				65,000	860,000	-	-	-	-	925,000

Project status and completed work

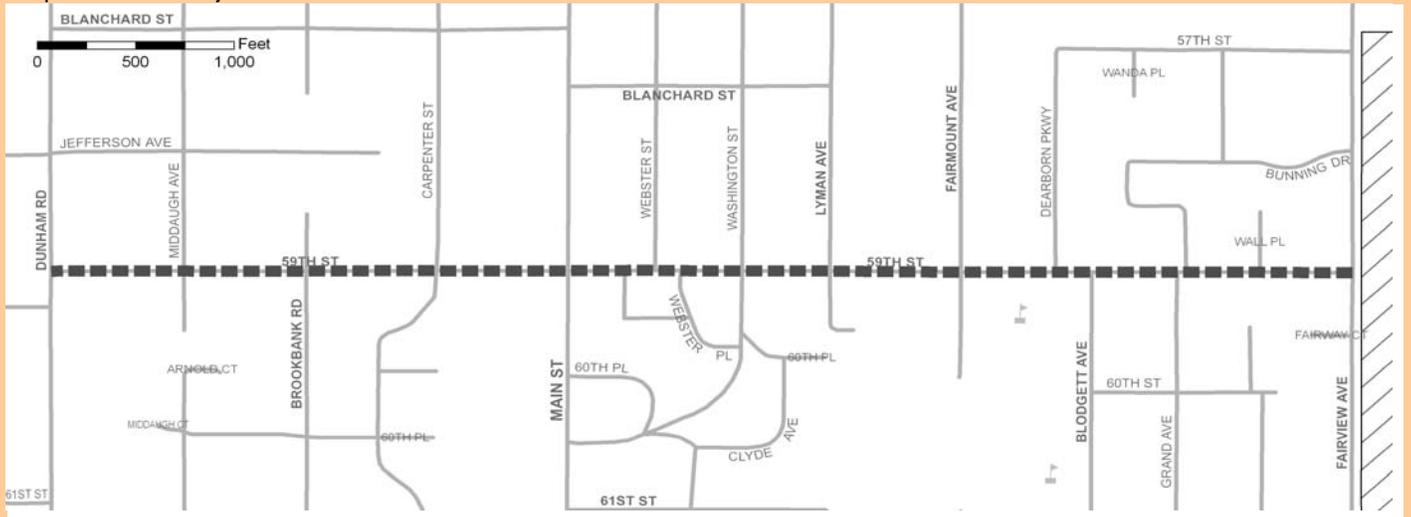
None. A related watermain replacement project is currently under design

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

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	56	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	342	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **DR-001**

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

Project summary, justification and alignment to Strategic Plan

This project will reduce flooding frequency and severity at the intersection of Brook Drive and Centre Circle. Approximately two times per year, street flooding of 3 to 4 feet in depth occurs at this location, which prevents access to approximately 10 to 12 businesses (including loading docks). Normally, the flooding recedes within 1 to 2 hours after the rainfall ends. There are a number of industrial / commercial properties and streets without detention that drain to this area. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary				FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	New	Maintenance	Replacement							
Professional Services										-
Land Acquisition										-
Infrastructure		x		500,000						500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				500,000	-	-	-	-	-	500,000

Funding Source(s)		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
243-Stormwater Fund	▼	500,000						500,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		500,000	-	-	-	-	-	500,000

Project status and completed work

Engineering design was completed in 2008.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Replacement of storm sewers should reduce long-term maintenance costs.

Map/Pictures of Project



Internal staff information:

Priority Score	3	Priority Setting Factor: Maintenance	57	Project Manager:	Michael D. Millette
Priority Status:	Low	Program:	347	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **DR-023**

Project Description **Storm Sewer Extension, 800/900 Block of Maple Avenue**

Project summary, justification and alignment to Strategic Plan

This project involves the extension of a storm sewer to collect water in the 800 block of Maple which can cause icing in wintertime. Submitted by request of residents of the block. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure	x						50,000			50,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	50,000	-	-	50,000

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

Project status and completed work
No work has started. Construction estimate has been increased.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
Barricading and salt costs can be reduced.							

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	H/S/W	58	Project Manager:	Stan Balicki
Priority Status:	Low	Program:	347	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **SW-002**

Project Description **Drainage Improvements, Clyde Estates**

Project summary, justification and alignment to Strategic Plan

This project includes the installation of storm sewers throughout the Clyde Estates Subdivision. Currently, this area is served by very flat roadside ditches and no significant rear-yard drainage system. The storm sewers would be primarily installed in the street right-of-ways deep enough to accommodate future connections from rear yards. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services									200,000	200,000
Land Acquisition										-
Infrastructure	x								1,800,000	1,800,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	2,000,000	2,000,000
Funding Source(s)										
243-Stormwater Fund									2,000,000	2,000,000
										-
										-
										-
TOTAL FUNDING SOURCES				-	-	-	-	-	2,000,000	2,000,000

Project status and completed work

No work has started. Construction estimate has been increased. Some preliminary work in the WIIP will be utilized for this project.

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

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
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/Pictures of Project



Internal staff information:

Priority Score	3	Priority Setting Factor:	New	59	Project Manager:	Michael D. Millette
Priority Status:	Low	Program:	347	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **SW-007**

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

Project summary, justification and alignment to Strategic Plan

Improvements included in the Watershed Infrastructure Improvement Plan. This project includes the replacement of approximately 1,000 linear feet of wooden retaining walls which were not included in the Lacey Creek Restoration project completed in 2001. The replacement walls may be segmental block (e.g. Keystone) or textured / colored concrete. To save costs and restore the natural status of the stream corridor, elimination of the walls should be considered if adequate right-of-way or easement is available or obtainable. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary		New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
					Professional Services	x			100,000		
Land Acquisition											-
Infrastructure					2,900,000					14,402,000	17,302,000
Building											-
Machinery/Equipment											-
Other/Miscellaneous	x										
TOTAL COST					3,000,000	-	-	-	-	15,902,000	18,902,000

Funding Source(s)											
243-Stormwater Fund	▼				3,000,000					15,902,000	18,902,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES					3,000,000	-	-	-	-	15,902,000	18,902,000

<p>Project status and completed work</p> <div style="border: 1px solid black; height: 60px;"></div>	<p>Grants (funded or applied for) related to the project.</p> <div style="border: 1px solid black; padding: 5px;"> Participation by homeowners' associations and individual residents should be considered. </div>
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Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Barricading and inspection costs could be avoided.

Map/Pictures of Project



Internal staff information:

Priority Score: 1	Priority Setting Factor: Maintenance	60	Project Manager: Michael D. Millette
Priority Status: High	Program: 347	Department: Public Works	

2009-2013 Capital Project Sheet

Project # **SW-011**

Project Description **Creek Bank Stabilization, St. Joseph, North Branch**

Project summary, justification and alignment to Strategic Plan

This project involves bank stabilization of approximately 2,200 centerline feet of the North Branch of St. Joseph Creek (4,400 linear feet of stream bank) between Cumnor Road and Stanley Avenue (extended). Both public and private property are included within the limits of this project. Erosion in some areas of the project is threatening the loss of street and railroad right-of-way. The shear drop and unstable bank also cause concern over safety of pedestrians and automobiles. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary	New			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services		x							70,000	70,000
Land Acquisition	x								50,000	50,000
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		x							780,000	780,000
TOTAL COST				-	-	-	-	-	900,000	900,000

Funding Source(s)

243-Stormwater Fund									900,000	900,000
										-
										-
										-
TOTAL FUNDING SOURCES				-	-	-	-	-	900,000	900,000

Project status and completed work

No work has started.

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

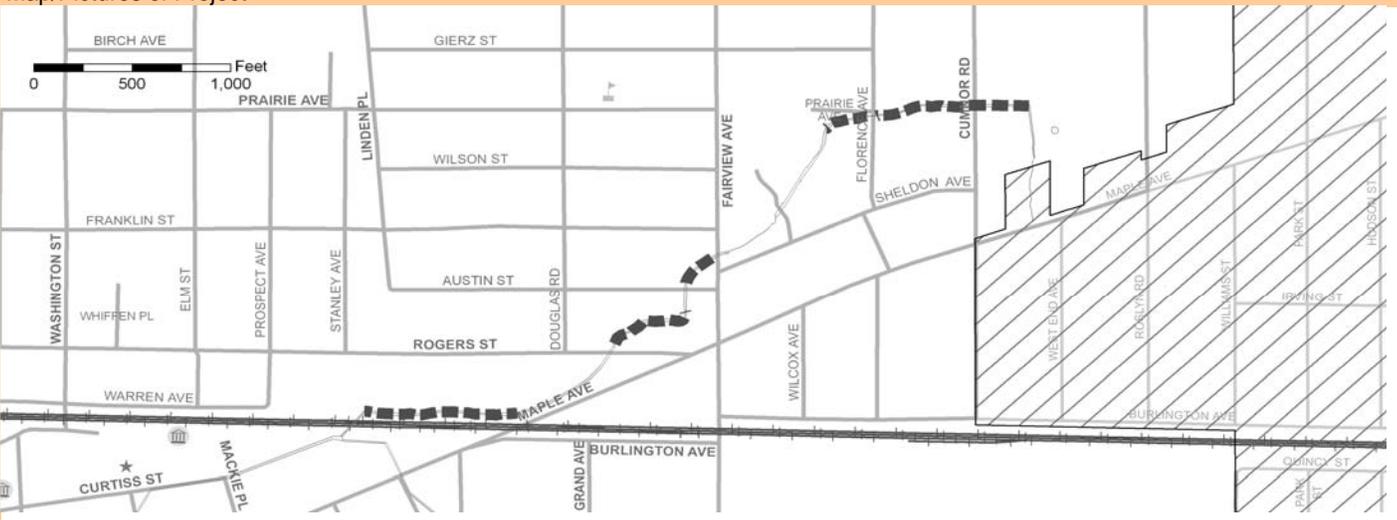
None

Impact-annual operating expenses

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	61	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	347	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **SW-016**

Project Description **Storm Sewer Replacement, Seeley, north of Janet**

Project summary, justification and alignment to Strategic Plan

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. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services		x							25,000	25,000
Land Acquisition										-
Infrastructure		x							275,000	275,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	300,000	300,000
Funding Source(s)										
243-Stormwater Fund	▼								300,000	300,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	-	300,000	300,000

Project status and completed work
No work has started.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Barricade and complaint response costs can be reduced for the occasional flooding that occurs.

Map/Pictures of Project



Internal staff information:

Priority Score	3	Priority Setting Factor:	Maintenance	62	Project Manager:	Michael D. Millette
Priority Status:	Low	Program:	347		Department:	Public Works

2009-2013 Capital Project Sheet

Project # **SW-017**

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

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of an existing 10-inch clay storm sewer on the east side of Seeley south of Ogden with a larger concrete or PVC pipe. This could also allow for the connection of a rear yard with persistent drainage problems on the west side of Seeley. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			x						175,000	175,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	175,000	175,000
Funding Source(s)										
243-Stormwater Fund			▼						175,000	175,000
			▼							-
			▼							-
			▼							-
TOTAL FUNDING SOURCES				-	-	-	-	-	175,000	175,000

Project status and completed work
No work has started.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	3	Priority Setting Factor: Maintenance	63	Project Manager:	Michael D. Millette
Priority Status:	Low	Program:	347	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **SW-022**

Project Description **Streambank Improvements, St. Joseph Creek, south branch**

Project summary, justification and alignment to Strategic Plan

This project provides for the dredging and stabilization of the South Branch of St. Joseph Creek. Preliminary project limits are estimated to begin at Brookbank Prairie Subdivision (south of 59th Street) and continue past Fairmount Avenue to Barth Pond. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services		x							250,000	250,000
Land Acquisition	x								25,000	25,000
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		x							2,300,000	2,300,000
TOTAL COST				-	-	-	-	-	2,575,000	2,575,000
Funding Source(s)										
243-Stormwater Fund	▼								2,575,000	2,575,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	-	2,575,000	2,575,000

Project status and completed work
No work has started.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
Increased channel capacity will reduce upstream flood damage.							

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor: Maintenance	64	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	347	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **SW-024**

Project Description **Streambank Improvements, St. Joseph Creek, main branch**

Project summary, justification and alignment to Strategic Plan

This project provides for the dredging and stabilization of the Main Branch of St. Joseph Creek. Preliminary project limits are estimated to begin at Carpenter and continue to Belmont Road. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		x							1,100,000	1,100,000
TOTAL COST				-	-	-	-	-	1,100,000	1,100,000
Funding Source(s)										
243-Stormwater Fund									1,100,000	1,100,000
										-
										-
										-
TOTAL FUNDING SOURCES				-	-	-	-	-	1,100,000	1,100,000

Project status and completed work

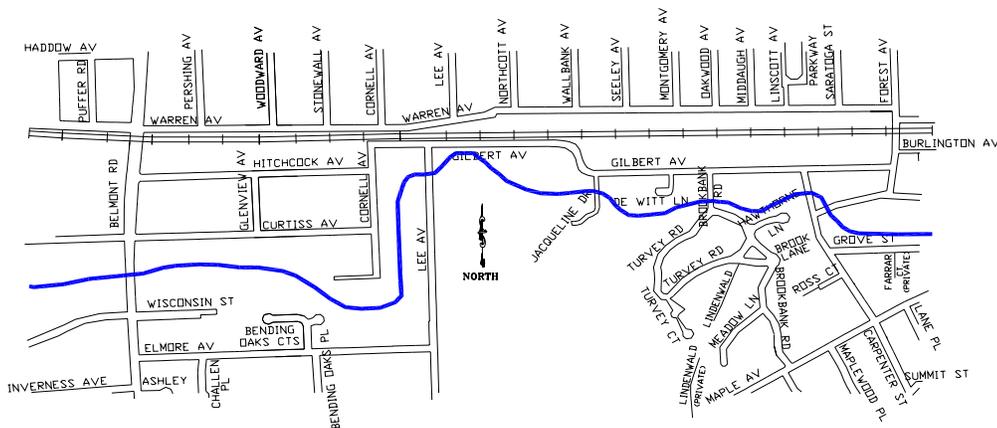
No work has started. The project has been moved forward to evaluate it's place relative to the watershed infrastructure improvement plan.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	65	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	347	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **SW-033**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services		x			200,000				526,000
Land Acquisition	x				100,000					100,000
Infrastructure		x		3,200,000	3,100,000				6,500,000	12,800,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				3,200,000	3,400,000	-	-	-	7,026,000	13,626,000

Funding Source(s)

243-Stormwater Fund	▼	3,200,000	3,400,000					7,026,000	13,626,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		3,200,000	3,400,000	-	-	-	-	7,026,000	13,626,000

Project status and completed work

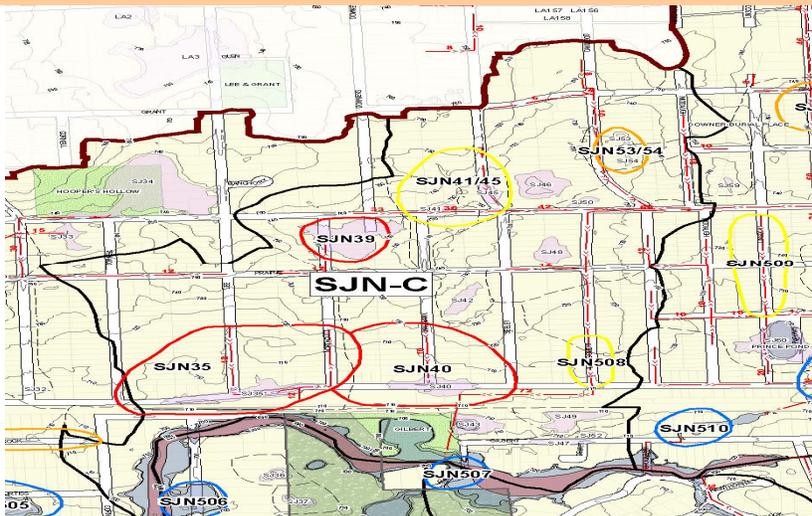
Detailed design began in 2008. Meetings with the Park District and affected residents were held. Construction is anticipated to begin in 2009.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	66	Project Manager:	Michael D. Millette	
		Priority Status:	High	Program:	347	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **SW-034**

Project Description **Watershed Improvements, Prentiss Creek, Sub B (Fairmont)**

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services		x					141,000			141,000
Land Acquisition	x			25,000						25,000
Infrastructure		x		1,225,000		1,000,000	3,650,000			5,875,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,250,000	-	1,000,000	3,791,000	-	-	6,041,000
Funding Source(s)										
243-Stormwater Fund		▼		1,250,000		1,000,000	3,791,000			6,041,000
		▼								-
		▼								-
		▼								-
TOTAL FUNDING SOURCES				1,250,000	-	1,000,000	3,791,000	-	-	6,041,000

Project status and completed work

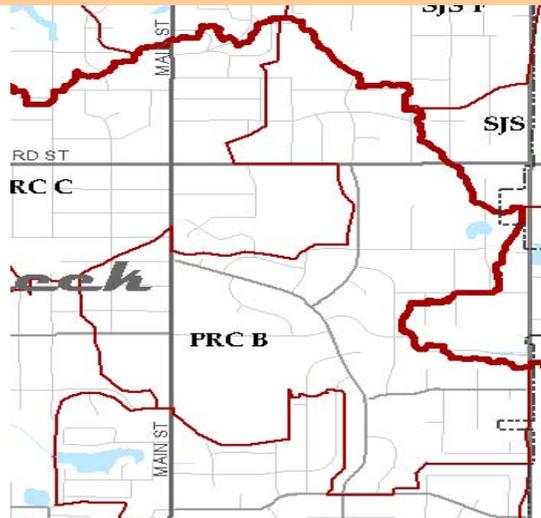
Detailed design began in 2008. Meetings with the Park District and affected residents were held. Construction of phase one - a trunk sewer on Fairmount - was completed in 2008. Detention basin construction is anticipated for 2009.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	67	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	347	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **SW-035**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary				FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	New	Maintenance	Replacement							
Professional Services		x			100,000				514,000	614,000
Land Acquisition	x				325,000					325,000
Infrastructure		x			1,825,000		5,075,000		7,600,000	14,500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	2,250,000	-	5,075,000	-	8,114,000	15,439,000

Funding Source(s)										
243-Stormwater Fund	▼				2,250,000		5,075,000		8,114,000	15,439,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	2,250,000	-	5,075,000	-	8,114,000	15,439,000

Project status and completed work

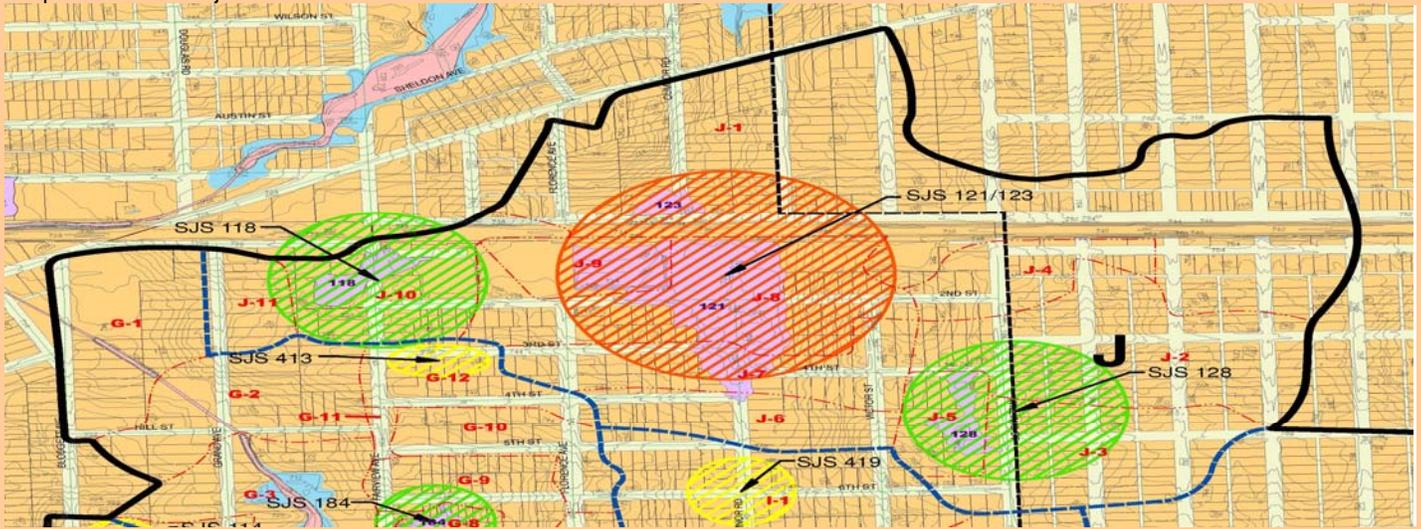
Detailed design began in 2008. Construction is anticipated to begin in 2010.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	68	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	347	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **SW-036**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary				FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	New	Maintenance	Replacement							
Professional Services		x							468,000	468,000
Land Acquisition	x			700,000						700,000
Infrastructure		x					1,659,000		5,000,000	6,659,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				700,000	-	-	1,659,000	-	5,468,000	7,827,000

Funding Source(s)

243-Stormwater Fund	▼	700,000			1,659,000		5,468,000	7,827,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		700,000	-	-	1,659,000	-	5,468,000	7,827,000

Project status and completed work

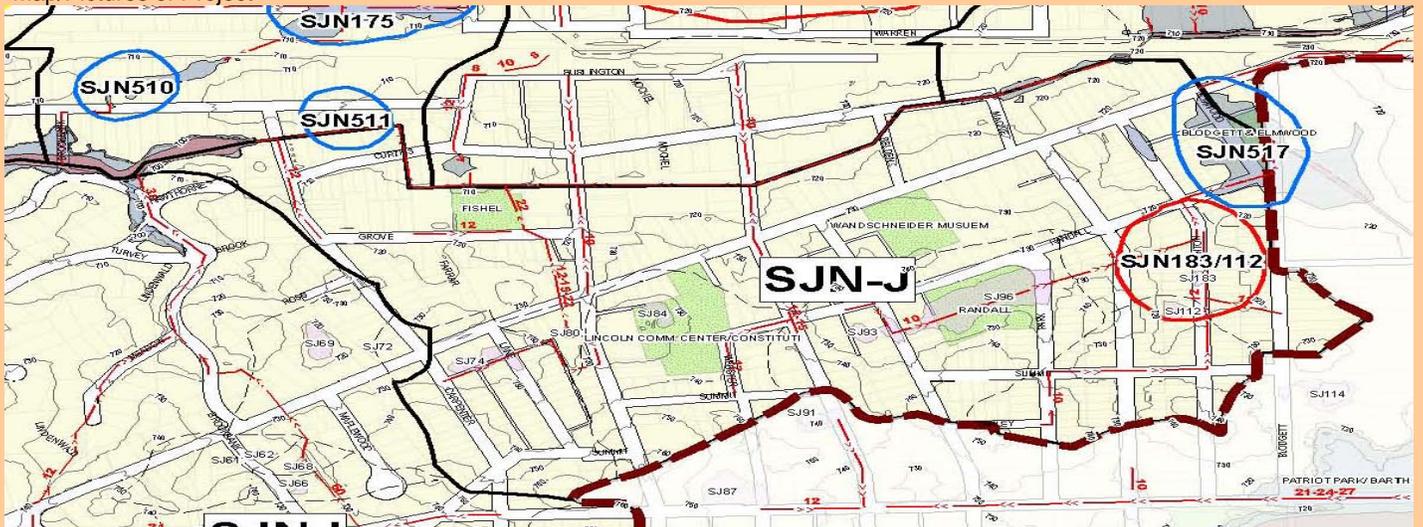
Design engineering work was moved to 2008 and is underway at the time of printing. Work in 2009 includes possible voluntary buy-outs.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	69	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	347	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **SW-037**

Project Description **Watershed Improvements, Prentiss, Sub F**

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New Maintenance Replacement		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services	x		200,000					400,000
Land Acquisition									-
Infrastructure	x							7,571,000	7,571,000
Building									-
Machinery/Equipment									-
Other/Miscellaneous									-
TOTAL COST			200,000	-	-	-	-	7,971,000	8,171,000
Funding Source(s)									
243-Stormwater Fund	▼		200,000					7,971,000	8,171,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES			200,000	-	-	-	-	7,971,000	8,171,000

Project status and completed work

Design engineering was moved to 2008 and is underway at the time of printing.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	70	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	347	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **SW-038**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Maintenance	Replacement							
Professional Services		x						500,000	500,000
Land Acquisition	x		500,000						500,000
Infrastructure		x						10,984,000	10,984,000
Building									-
Machinery/Equipment									-
Other/Miscellaneous									-
TOTAL COST			500,000	-	-	-	-	11,484,000	11,984,000

Funding Source(s)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
243-Stormwater Fund	500,000					11,484,000	11,984,000
							-
							-
							-
TOTAL FUNDING SOURCES	500,000	-	-	-	-	11,484,000	11,984,000

Project status and completed work

Design engineering was moved to 2008 and is underway at the time of printing. 2009 work includes a possible voluntary buy-out.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	71	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	347	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **SW-039**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary		New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
					Professional Services		x			150,000	
Land Acquisition											-
Infrastructure		x								6,707,000	6,707,000
Building											-
Machinery/Equipment											-
Other/Miscellaneous											-
TOTAL COST					150,000	-	-	-	-	7,157,000	7,307,000

Funding Source(s)												
243-Stormwater Fund	▼				150,000						7,157,000	7,307,000
	▼											-
	▼											-
	▼											-
TOTAL FUNDING SOURCES					150,000	-	-	-	-	-	7,157,000	7,307,000

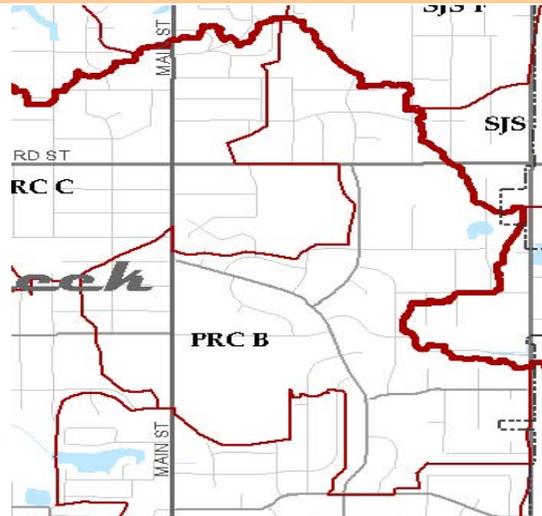
Project status and completed work

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	72	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	347	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **SW-040**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
				Professional Services	x			150,000		
Land Acquisition										-
Infrastructure	x								9,219,000	9,219,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				150,000	-	-	-	-	9,819,000	9,969,000
Funding Source(s)										
243-Stormwater Fund				150,000					9,819,000	9,969,000
										-
										-
										-
TOTAL FUNDING SOURCES				150,000	-	-	-	-	9,819,000	9,969,000

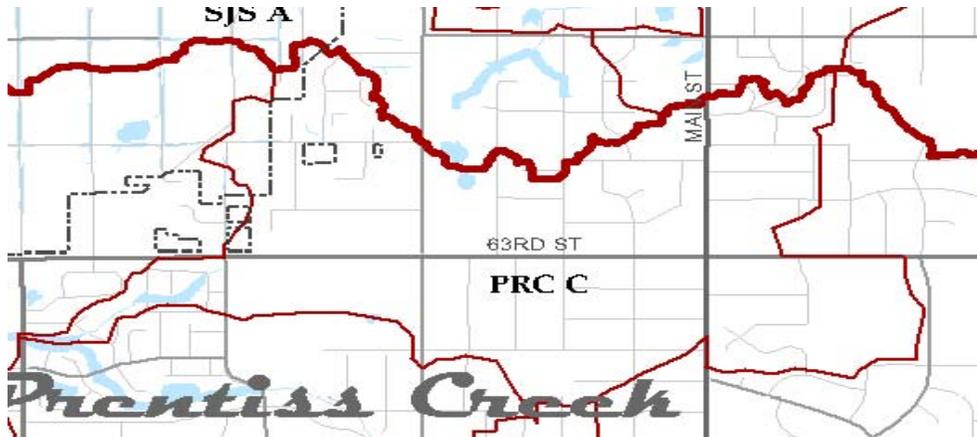
Project status and completed work

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor: H/S/W	73	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	347	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **SW-041**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
				Professional Services	x			200,000		
Land Acquisition										-
Infrastructure	x								34,300,000	34,300,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				200,000	-	-	-	-	37,053,000	37,253,000

Funding Source(s)											
243-Stormwater Fund	▼			200,000						37,053,000	37,253,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				200,000	-	-	-	-	37,053,000	37,253,000	

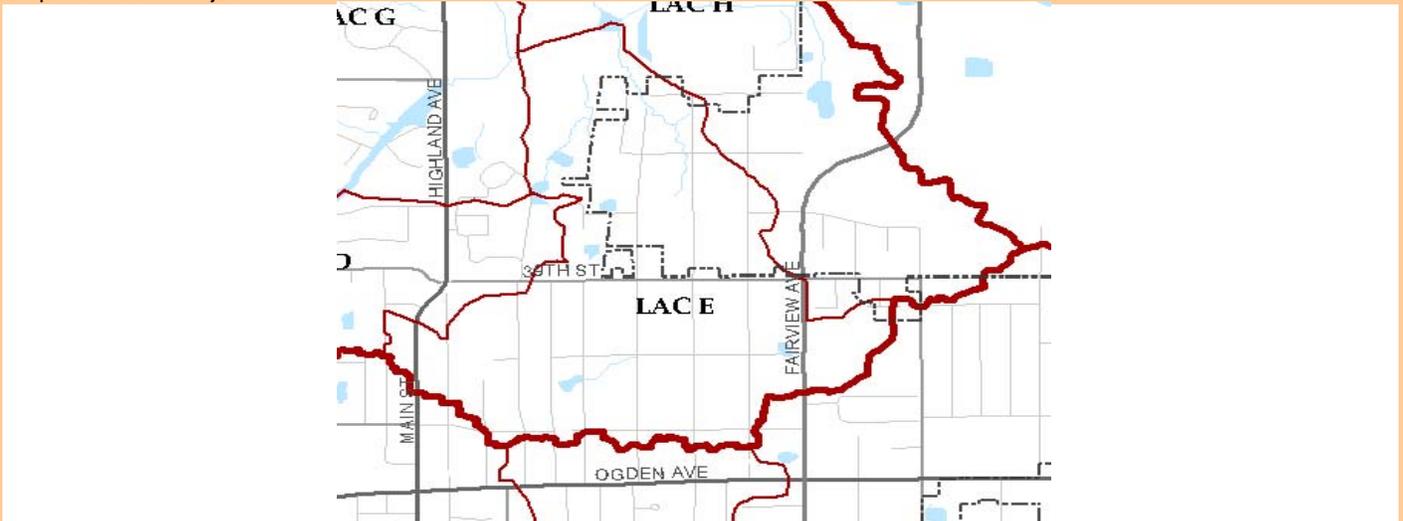
Project status and completed work

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	74	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	347	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **SW-042**

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

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves 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. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary				FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	New	Maintenanc	Replaceme							
Professional Services		x		100,000	200,000	75,000			415,000	790,000
Land Acquisition	x			350,000						350,000
Infrastructure		x		2,050,000	3,800,000	2,550,000			9,500,000	17,900,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				2,500,000	4,000,000	2,625,000	-	-	9,915,000	19,040,000

Funding Source(s)										
243-Stormwater Fund	▼	2,500,000	4,000,000	2,625,000					9,915,000	19,040,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		2,500,000	4,000,000	2,625,000	-	-	-	-	9,915,000	19,040,000

Project status and completed work

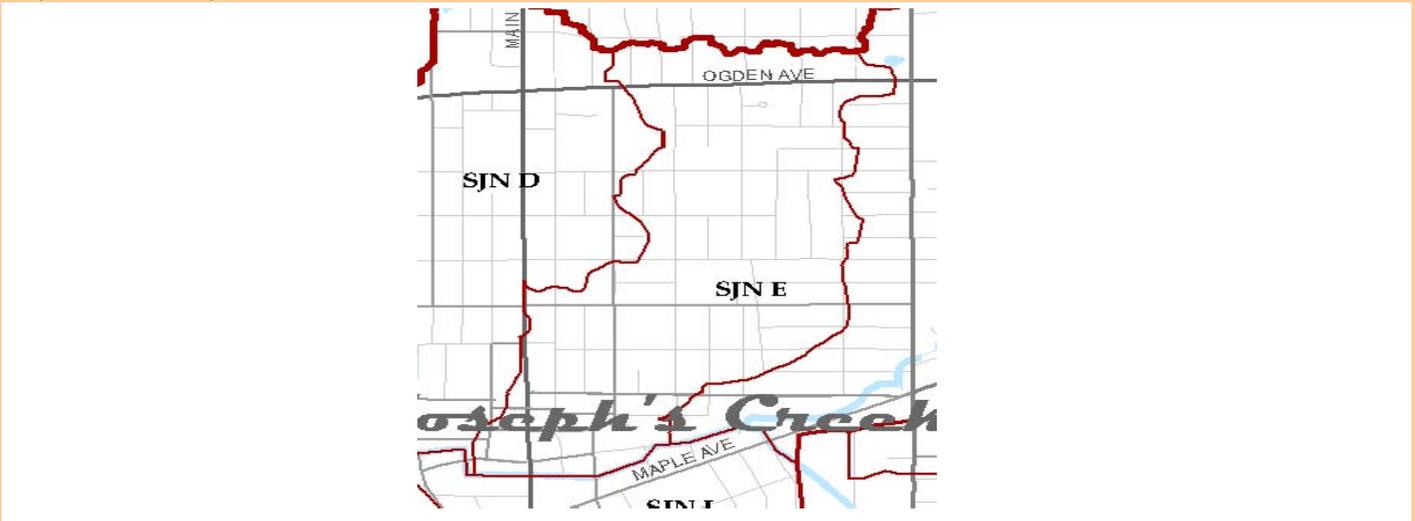
Detailed design began in 2008. Meetings with the Park District and affected residents were held. Construction is anticipated to begin in 2009.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	75	Project Manager:	Michael D. Millette
		Priority Status:	High		Program:	347
					Department:	Public Works

2009-2013 Capital Project Sheet

Project # **SW-043**

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

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves all medium priority areas. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
				Professional Services	x					
Land Acquisition										-
Infrastructure	x								24,745,000	24,745,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	26,045,000	26,045,000
Funding Source(s)										
243-Stormwater Fund	▼								26,045,000	26,045,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	-	26,045,000	26,045,000

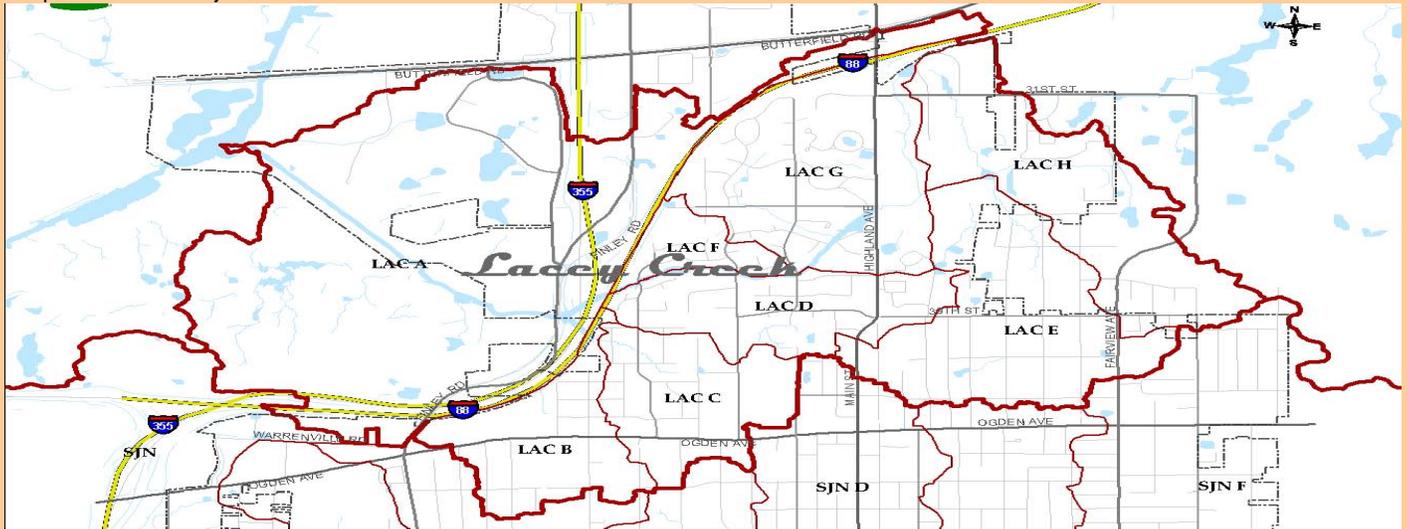
Project status and completed work

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	76	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	347	Department:	Public Works	

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

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves all medium priority areas. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
				Professional Services	x					
Land Acquisition										-
Infrastructure	x								37,280,000	37,280,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	39,280,000	39,280,000

Funding Source(s)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
▼							-
▼							-
▼							-
▼							-
TOTAL FUNDING SOURCES	-	-	-	-	-	-	-

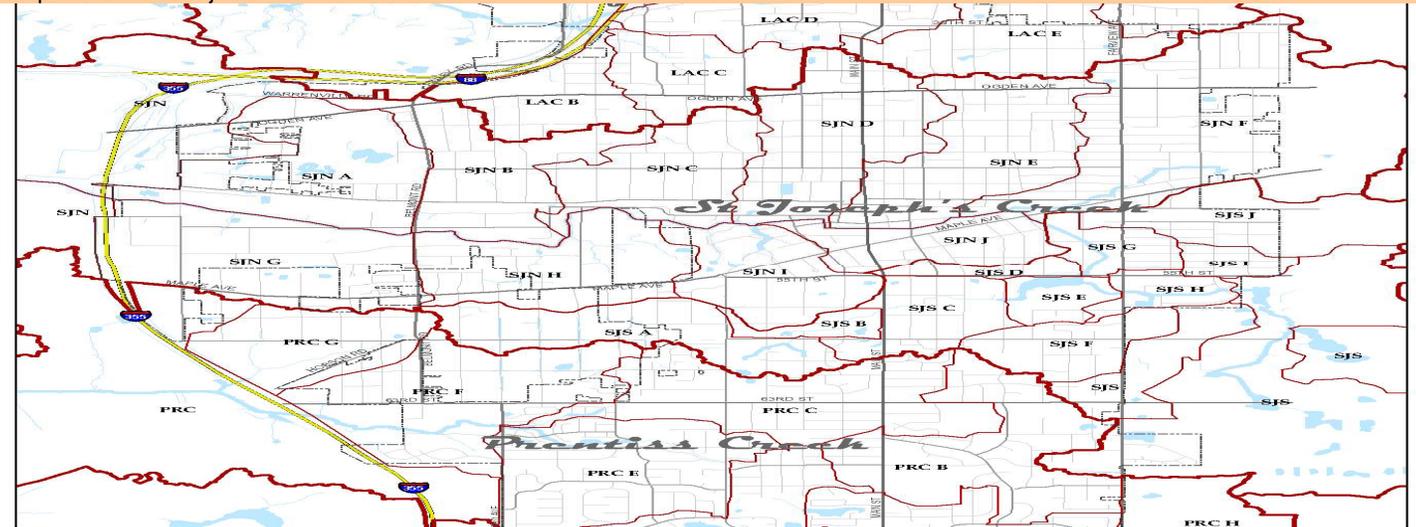
Project status and completed work

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	77	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	347	Department:	Public Works

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

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves all medium priority areas. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services		x							3,000,000
Land Acquisition										-
Infrastructure		x							56,900,000	56,900,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	59,900,000	59,900,000

Funding Source(s)										
243-Stormwater Fund	▼								59,900,000	59,900,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	-	-	-	-	-	-	59,900,000	59,900,000

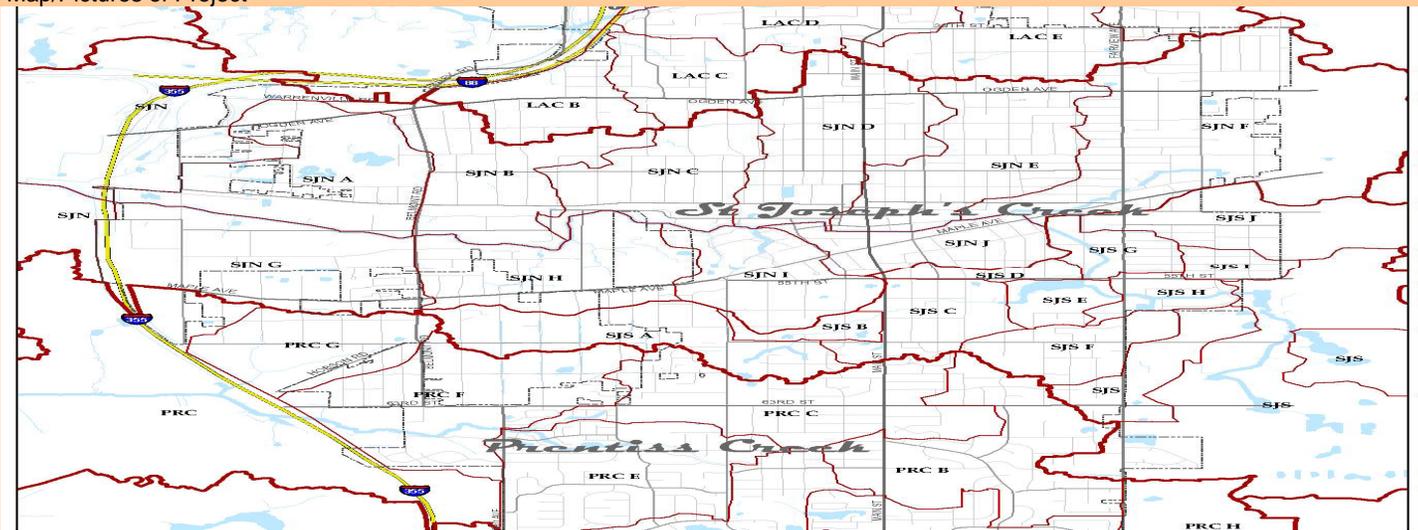
Project status and completed work

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	78	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	347	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **SW-046**

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

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves all medium priority areas. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services		x							500,000	500,000
Land Acquisition										-
Infrastructure		x							9,557,000	9,557,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	10,057,000	10,057,000
Funding Source(s)										
243-Stormwater Fund			▼						10,057,000	10,057,000
			▼							-
			▼							-
			▼							-
TOTAL FUNDING SOURCES				-	-	-	-	-	10,057,000	10,057,000

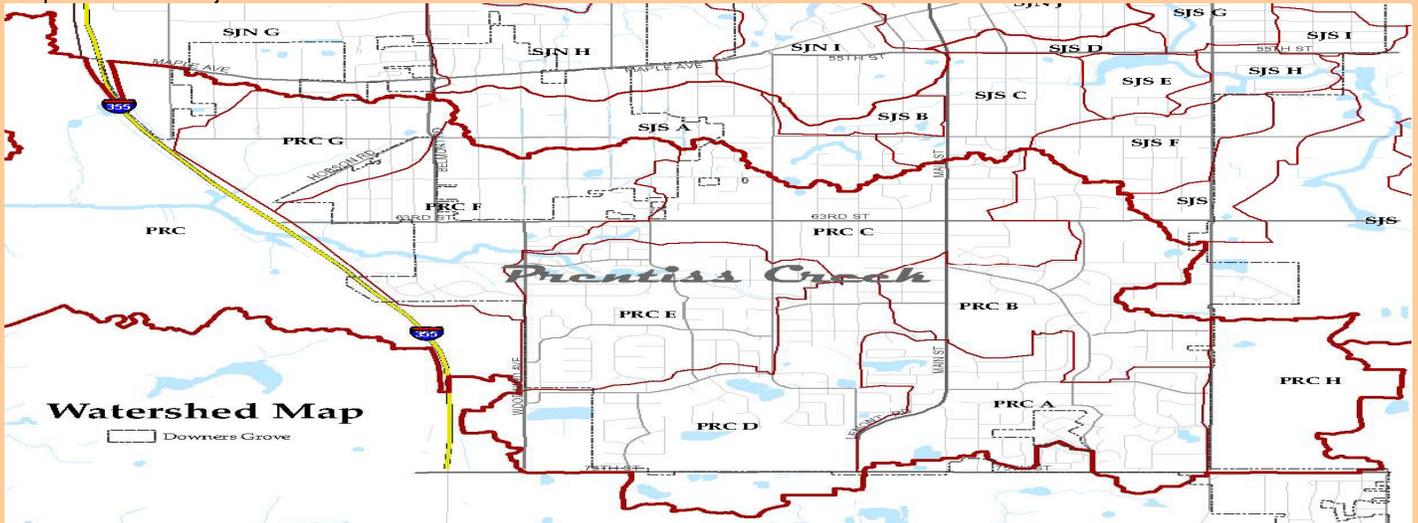
Project status and completed work

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	79	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	347	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **SW-050**

Project Description **Storm Sewer Camera, Crawler and Control Unit**

Project summary, justification and alignment to Strategic Plan

This Capital Request represents a one time expenditure to modernize the Village's storm sewer video inspection vehicle including the purchase of a new camera head, crawler, cable reel and control unit. This equipment is essential to maintaining the Village's storm sewer system together with the sewer cleaner/jetter truck in accordance with the Stormwater Master Plan's recommendation of and NPDES permit requirements to cleaning and inspecting the Village's storm sewer system on a 5-year cycle.

The new equipment will offer operational efficiencies over the existing equipment that will increase the productivity of field crews conducting this work. This equipment is designed using the modern standard of multi-conductor wiring, meaning that the operator can control the forward/reverse movement of the crawler while adjusting the direction and focus of the camera simultaneously. With the current single conductor camera, the operator can only make one movement at a time while the unit is traveling down the pipe. The new camera/crawler is also lighter and shorter than the existing unit allowing the operator to set up the TV inspection operation at each site more quickly. For example, the proposed crawler is 12" long compared to the existing unit that is four feet long. Manhole openings where field crews need access with this equipment are about 23" across. Modern sewer televising/inspection equipment also offers the capability of electronically scanning the interior of the pipe that dramatically increases field production from televising 3-5 lineal feet of pipe per minute to almost 300 lineal feet per minute.

This Capital Request directly supports the Strategic Plan in several ways. First, managing the Village's stormwater and drainage system is a core service business of the Village. The Strategic Plan also identifies a goal of top quality infrastructure and facilities with a supporting objective of an improved stormwater and drainage system. Inspecting the condition of storm sewers is a key activity in meeting these expectations. Making an investment in modern televising equipment will maximize the productivity of Village crews conducting this work and reduce labor costs.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment			X	100,000						100,000
Other/Miscellaneous										-
TOTAL COST				100,000	-	-	-	-	-	100,000
Funding Source(s)										
243-Stormwater Fund	▼			100,000						100,000
	▼									-
TOTAL FUNDING SOURCES				100,000	-	-	-	-	-	100,000

Project status and completed work

Staff has researched options with respect to camera equipment.

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

None.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(18,000)

The existing camera unit is aging and requires about \$3,000 annually in repair costs due to failing components. It is expected that a new camera unit would not require such repair costs for at least the first five years in service.

Map/Pictures of Project

Internal staff information:

Priority Score	2	Priority Setting Factor: New	80	Project Manager:	Mike Millette
Priority Status:	Medium	Program:	343	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **TR-008**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	x			120,000						120,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				120,000	-	-	-	-	-	120,000
Funding Source(s)										
220-Capital Improvements Fund	▼			120,000						120,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				120,000	-	-	-	-	-	120,000

Project status and completed work

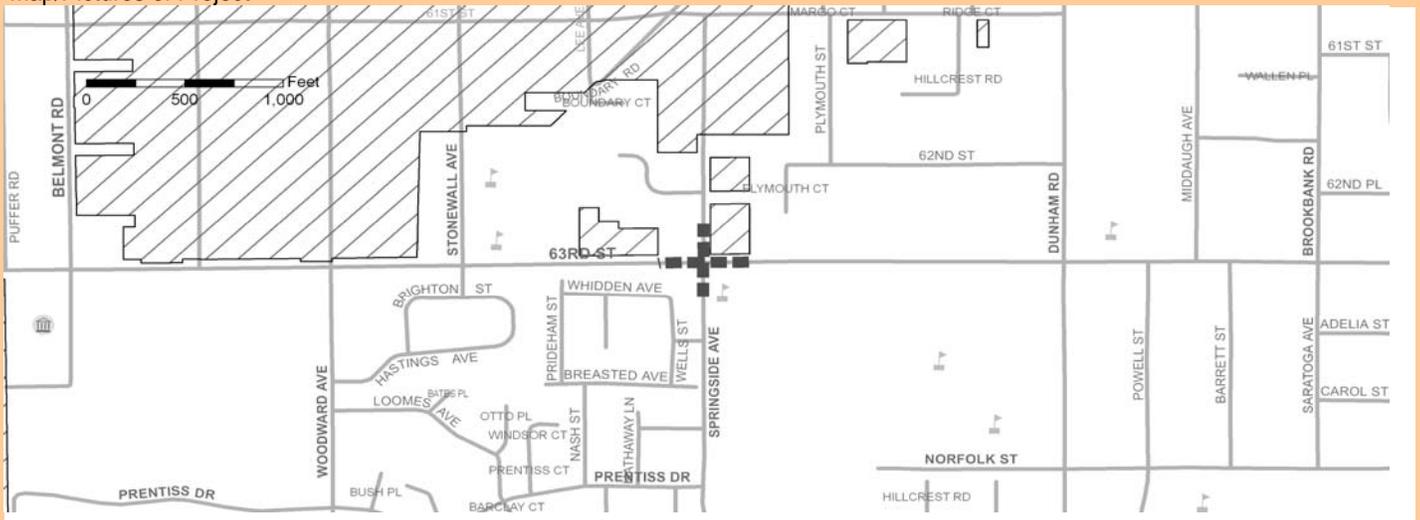
Traffic study completed in 2007. Design work was moved up to 2008 and was underway at the time of printing

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

The \$120,000 request is the Village's cost share amount for this improvement.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
None - signal would be maintained by the County.							

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor: H/S/W	81	Project Manager:	Dorin Fera
Priority Status:	Medium	Program:	344	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **TR-012**

Project Description **Traffic Signal Shroud Replacement**

Project summary, justification and alignment to Strategic Plan

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. The Five Year Strategic Plan for 2009-2013 identifies goals of vibrant major corridors and an authentic downtown. Supporting objectives include more attractive commercial corridors and more people attracted to downtown.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure		X		80,000						80,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				80,000	-	-	-	-	-	80,000

Funding Source(s)										
107-DB TIF	▼	80,000								80,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		80,000	-	-	-	-	-	-	-	80,000

Project status and completed work

New

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor: Maintenance	82	Project Manager:	Dorin Fera
Priority Status:	Medium	Program:	344	Department:	Public Works

Project Description **Safe Routes to School Program**

Project summary, justification and alignment to Strategic Plan

Various improvements around K-6 schools performed in conjunction with District 58. The Five Year Strategic Plan for 2009-2013 identifies a goal of preservation of our residential and neighborhood character. A supporting objective includes maintaining safe and secure neighborhoods.

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
				Professional Services	x					
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	x			200,000						200,000
TOTAL COST				200,000	-	-	-	-	-	200,000

Funding Source(s)											
Grants/Other Sources, Anticipated	▼			200,000							200,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				200,000	-	-	-	-	-	-	200,000

Project status and completed work

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

An application for a grant through the Safe Routes to School program was made in July of 2007.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	83	Project Manager:	Dorin Fera	
		Priority Status:	High	Program:	344	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **TR-015**

Project Description **Traffic Calming Initiatives**

Project summary, justification and alignment to Strategic Plan

This project would support the design and installation of traffic calming measures per the Traffic Calming Policy. The Five Year Strategic Plan for 2009-2013 identifies a goal of preservation of our residential and neighborhood character. A supporting objective includes maintaining safe and secure neighborhoods.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services		x		10,000	10,000	10,000	10,000	10,000	
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		x		90,000	90,000	90,000	90,000	90,000		450,000
TOTAL COST				100,000	100,000	100,000	100,000	100,000	-	500,000

Funding Source(s)

220-Capital Improvements Fund	▼	100,000	100,000	100,000	100,000	100,000		500,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		100,000	100,000	100,000	100,000	100,000	-	500,000

Project status and completed work

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

None have been identified at this time. A possible resident cost-share program can be investigated.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor:	H/S/W	84	Project Manager:	Dorin Fera
Priority Status:	High	Program:	344		Department:	Public Works

2009-2013 Capital Project Sheet

Project # **BW-003**

Project Description **Bikeway Connections**

Project summary, justification and alignment to Strategic Plan

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 completed in 2008. 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 North High and the segment through McCollum Park. The Five Year Strategic Plan for 2009-2013 identifies a goal of preservation of our residential and neighborhood character. A supporting objective includes more pedestrian-friendly and connected neighborhoods.

Cost Summary				FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	New	Mainten	Replace							
Professional Services	X			15,000						15,000
Land Acquisition										-
Infrastructure	x			181,000						181,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				196,000	-	-	-	-	-	196,000

Funding Source(s)

220-Capital Improvements Fund	▼	51,200								51,200
Grants/Other Sources, Approved	▼	144,800								144,800
	▼									-
	▼									-
TOTAL FUNDING SOURCES		196,000	-	-	-	-	-	-	-	196,000

Project status and completed work

Engineering design was moved forward to 2008 and was underway at the time of printing.

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

CMAQ Grant awarded February 2003 providing 80% federal funding for engineering design and construction.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
None							

Map/Pictures of Project

See Community Investment Program Map on Page 28 for Location of Bikeway Projects.

Internal staff information:

Priority Score	3	Priority Setting Factor:	New	85	Project Manager:	Dorin Fera	
		Priority Status:	Low	Program:	345	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **BW-004**

Project Description **Eastern Corridor Bikeway Program**

Project summary, justification and alignment to Strategic Plan

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. 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. The Five Year Strategic Plan for 2009-2013 identifies a goal of preservation of our residential and neighborhood character. A supporting objective includes more pedestrian-friendly and connected neighborhoods.

Cost Summary				FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	New	Mainten	Replace							
Professional Services	X			35,000						35,000
Land Acquisition										-
Infrastructure	x				604,000					604,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				35,000	604,000	-	-	-	-	639,000

Funding Source(s)

220-Capital Improvements Fund	▼	35,000	240,000						275,000
Grants/Other Sources, Approved	▼		364,000						364,000
	▼								-
	▼								-
TOTAL FUNDING SOURCES		35,000	604,000	-	-	-	-	-	639,000

Project status and completed work

Engineering design was accelerated to utilize an additional grant the Village received.

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

CMAQ Grant awarded February 2003 providing 80% federal funding for engineering design and construction.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Annual signal maintenance expense.							

Map/Pictures of Project

See Community Investment Program Map on Page 28 for Location of Bikeway Projects.

Internal staff information:

Priority Score	3	Priority Setting Factor:	New	86	Project Manager:	Dorin Fera
Priority Status:	Low	Program:	345		Department:	Public Works

2009-2013 Capital Project Sheet

Project # **P-001**

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

Project summary, justification and alignment to Strategic Plan

Resurfacing of remaining Lot G along the south side of Burlington Avenue west of Puffer Road. The work will be initiated after the completion of the Belmont Road Underpass construction. This work will be schedule along with the resurfacing of Burlington Avenue west of Belmont. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Maintenance	Replacement							
Professional Services		x			5,000				5,000
Land Acquisition									-
Infrastructure									-
Building									-
Machinery/Equipment									-
Other/Miscellaneous		x				90,000			90,000
TOTAL COST			-	-	5,000	90,000	-	-	95,000

Funding Source(s)										
471-Parking Fund	▼				5,000	90,000				95,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES			-	-	5,000	90,000	-	-		95,000

Project status and completed work

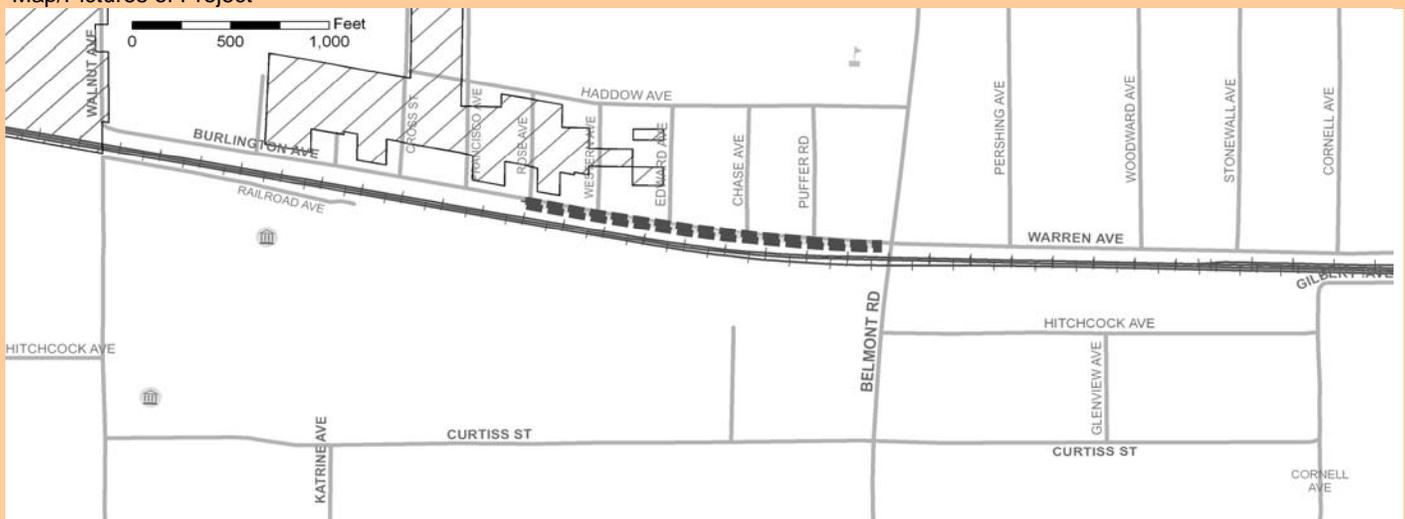
The schedule for this project has been moved back to 2012 from 2010 to match the current estimate for the completion of the Belmont Road Underpass Project.

Grants (funded or applied for) 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.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	87	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	366	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **P-005**

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

Project summary, justification and alignment to Strategic Plan

Reconstruction of Parking Lot H. Existing pavement conditions are such that standard maintenance or resurfacing procedures are not cost effective. The work in this area is being delayed to allow for the completion of the Belmont Road Underpass Project so any construction related impacts can occur before the investment is made in the lot reconstruction. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services			x			35,000	62,000		
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			x				600,000	600,000		1,200,000
TOTAL COST				-	-	35,000	662,000	600,000	-	1,297,000

Funding Source(s)										
471-Parking Fund	▼					35,000	62,000			97,000
Grants/Other Sources, Approved	▼						600,000	600,000		1,200,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	-	-	-	35,000	662,000	600,000	-	1,297,000

Project status and completed work

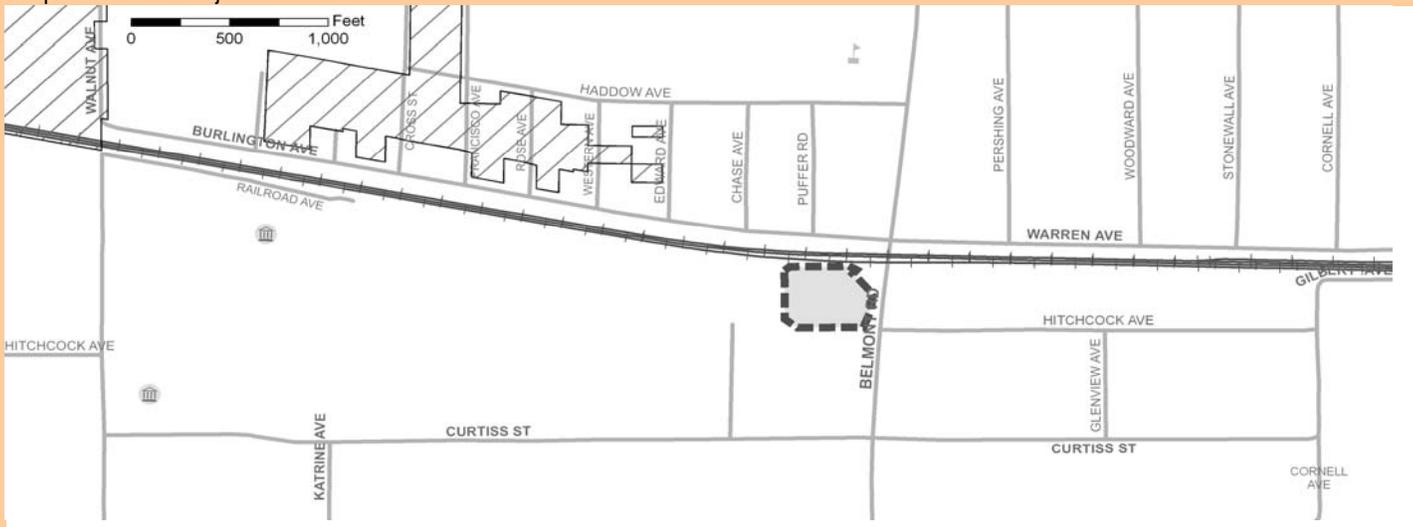
The geotechnical Study is complete. Plan preparation will begin in FY 2011. The schedule for this project has been delayed and is dependent upon the completion of the proposed Belmont Avenue Underpass Project.

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

METRA will share in the cost of this project as part of the cost share agreement for parking lot reconstruction.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact: Lower crack seal and seal coating costs.							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	88	Project Manager:	Michael D. Millette
Priority Status:	Medium	Program:	366	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **P-007**

Project Description **Lighting Replacement, Parking Deck**

Project summary, justification and alignment to Strategic Plan

This project involves a one time expenditure to purchase replacement lighting fixtures for the parking deck. Induction fluorescent fixtures would replace the existing metal halide ones. Installation of the fixtures would be completed with existing in-house staff. Several aspects of the Strategic Plan are supported by this request. First, the greener, more cost effective lighting at the parking deck supports the Village's goal of top quality infrastructure and facilities. Supporting objectives include a financially sound and sustainable government, being green in Village operations and replacing Village facilities to increase operating efficiency.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		108,000						108,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				108,000	-	-	-	-	-	108,000

Funding Source(s)										
471-Parking Fund	▼	108,000								108,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		108,000	-	-	-	-	-	-	-	108,000

Project status and completed work

New Project in 2009. An interdepartmental staff team has been meeting throughout much of 2008 to identify areas for energy savings. A variety of possible fixtures for the parking deck have been tested and investigated.

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

A DCEO rebate has been applied for.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)	(192,000)

Reduced electrical cost - revenue facilities are metered per the ComEd franchise agreement. Annual energy savings from this investment are predicted to be approximately \$32,000 with return on investment (ROI) of about four years.

Map/Pictures of Project



Internal staff information:

Priority Score **1**

Priority Setting Factor: Maintenance

89

Project Manager:

Stan Balicki

Priority Status: High

Program: **366**

Department:

Public Works

Project Description **Water Tank Painting, Summit**

Project summary, justification and alignment to Strategic Plan

The initial study to determine schedule and scope for this tank occurred in 2007. Final work schedule and scope is based upon the results of the tank inspection. The preliminary services included standard inspection of coating system on the tank (inside and outside). Actual painting project may include the removal of the old coating system and the repainting of the primer, intermediate, and finish coats. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			x						550,000	550,000
TOTAL COST				-	-	-	-	-	550,000	550,000

Funding Source(s)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
481-Water Fund ▼						550,000	550,000
▼							-
▼							-
▼							-
TOTAL FUNDING SOURCES	-	-	-	-	-	550,000	550,000

Project status and completed work

Coating system was inspected in 2007. Repainting required in 6-8 years

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	90	Project Manager:	David Bird
Priority Status:	Medium	Program:	392	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WP-005**

Project Description **Water Tank Painting, Maple**

Project summary, justification and alignment to Strategic Plan

The initial study to determine schedule and scope for this tank was completed in 2007. Final work schedule and scope is based on the result 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. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes improving neighborhood infrastructure including curbs, gutters, streets, sidewalks, and the stormwater and drainage system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services			x			60,000			
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			x				600,000			600,000
TOTAL COST				-	-	60,000	600,000	-	-	660,000

Funding Source(s)	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
481-Water Fund			60,000	600,000			660,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	-	60,000	600,000	-	-	660,000

Project status and completed work

Coating system was inspected in 2007. Repainting required in 4 - 6 years.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	91	Project Manager:	David Bird
Priority Status:	Medium	Program:	392	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **WP-006**

Project Description **Storage Building Installation, Maple Tower**

Project summary, justification and alignment to Strategic Plan

This project involves the construction of an unheated storage building located behind the Maple Avenue Water Tower. The building would be approximately 27' x 60' giving the Village about 1,620 square feet of storage space. This project will also help free up storage space at the Public Works facility which only has half of the storage space that was recommended during review. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. Supporting objectives include improving Village facilities to increase operating efficiency, promote productivity, and support effective customer-friendly services.

Cost Summary			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	New	Maintenance Replacement							
Professional Services									-
Land Acquisition									-
Infrastructure									-
Building	x			225,000					225,000
Machinery/Equipment									-
Other/Miscellaneous									-
TOTAL COST			-	225,000	-	-	-	-	225,000

Funding Source(s)		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
481-Water Fund	▼		225,000					225,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	225,000	-	-	-	-	225,000

Project status and completed work

Investigated design-build approach. Building costs have increased above the initial \$150,000 estimate.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	3	Priority Setting Factor:	New	92	Project Manager:	David Bird	
		Priority Status:	Low	Program:	392	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-009**

Project Description **Watermain Replacement, Austin Street**

Project summary, justification and alignment to Strategic Plan

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. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services			x	15,000					
Land Acquisition										-
Infrastructure			x	425,000						425,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				440,000	-	-	-	-	-	440,000

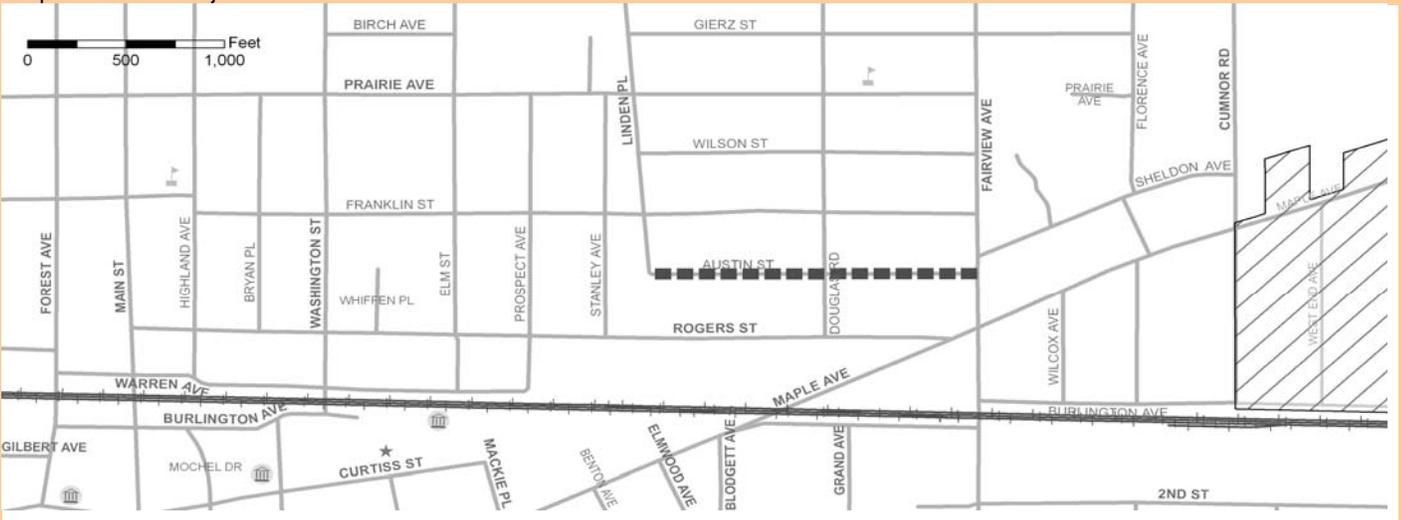
Funding Source(s)										
481-Water Fund	▼	440,000								440,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		440,000	-	-	-	-	-	-	-	440,000

Project status and completed work
Design work was completed in 2008.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	93	Project Manager:	David Bird
Priority Status:	Medium	Program:	393	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-013**

Project Description **Watermain Replacement, Gierz Street & Wilson Street**

Project summary, justification and alignment to Strategic Plan

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. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services				30,000					
Land Acquisition										-
Infrastructure		x		820,000						820,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				850,000	-	-	-	-	-	850,000

Funding Source(s)										
481-Water Fund	▼	850,000								850,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		850,000	-	-	-	-	-	-	-	850,000

Project status and completed work

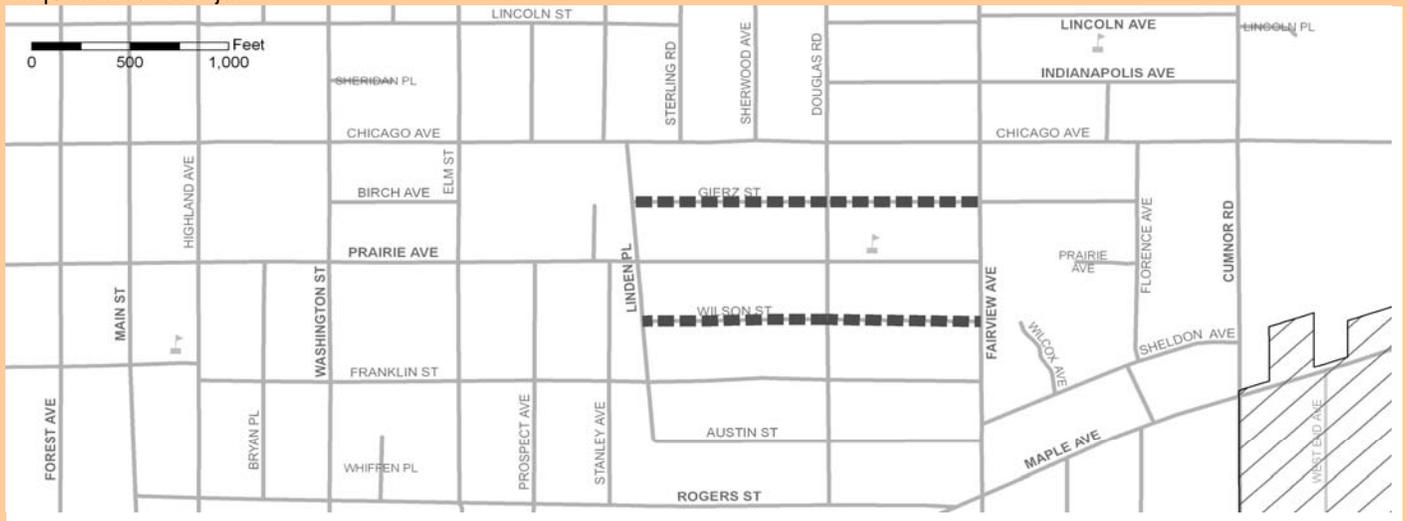
Design work was completed in 2008.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
Reduced main break repairs and curb and street restorations.							

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	94	Project Manager:	David Bird	
		Priority Status:	Medium	Program:	393	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-015**

Project Description **Watermain Replacement, School Street**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe. This will increase water flow to hydrants in the area. Work will occur north of 39th Street and south of 39th Street. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services			x		20,000				
Land Acquisition										-
Infrastructure			x		180,000					180,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	200,000	-	-	-	-	200,000

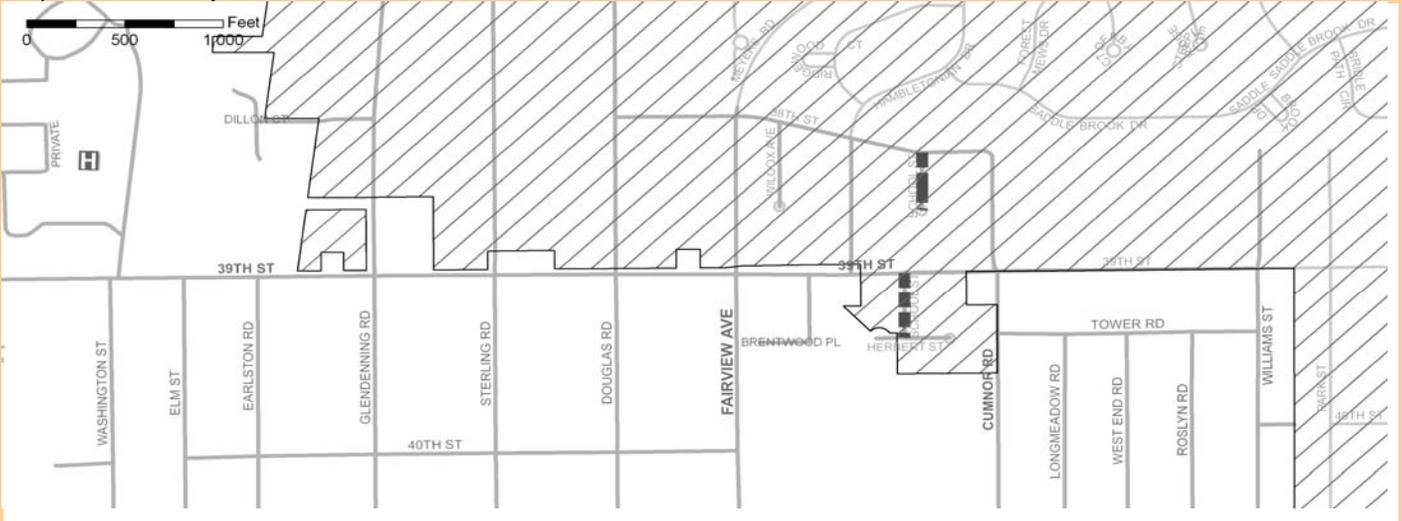
Funding Source(s)										
481-Water Fund	▼		200,000							200,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	200,000	-	-	-	-	-	-	200,000

Project status and completed work
No work has started.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
Reduced main break repairs and curb and street restorations.							

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	95	Project Manager:	David Bird
Priority Status:	Low	Program:	393	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-017**

Project Description **Watermain Replacement, Curtiss (Katrine to Belmont)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of an existing 8" watermain which is required due to the age of the pipe and number of breaks. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services			x			30,000			
Land Acquisition										-
Infrastructure			x			620,000				620,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	650,000	-	-	-	650,000

Funding Source(s)

481-Water Fund	▼			650,000						650,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	650,000	-	-	-	650,000

Project status and completed work

No work has started. Construction estimate has been increased.

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

None

Impact-annual operating expenses

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	96	Project Manager:	David Bird
Priority Status:	Low	Program:	393	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-018**

Project Description **Watermain Replacement, Wisconsin (Walnut to Janes)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of an existing 12" watermain which is required due to the age of the pipe and number of breaks. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

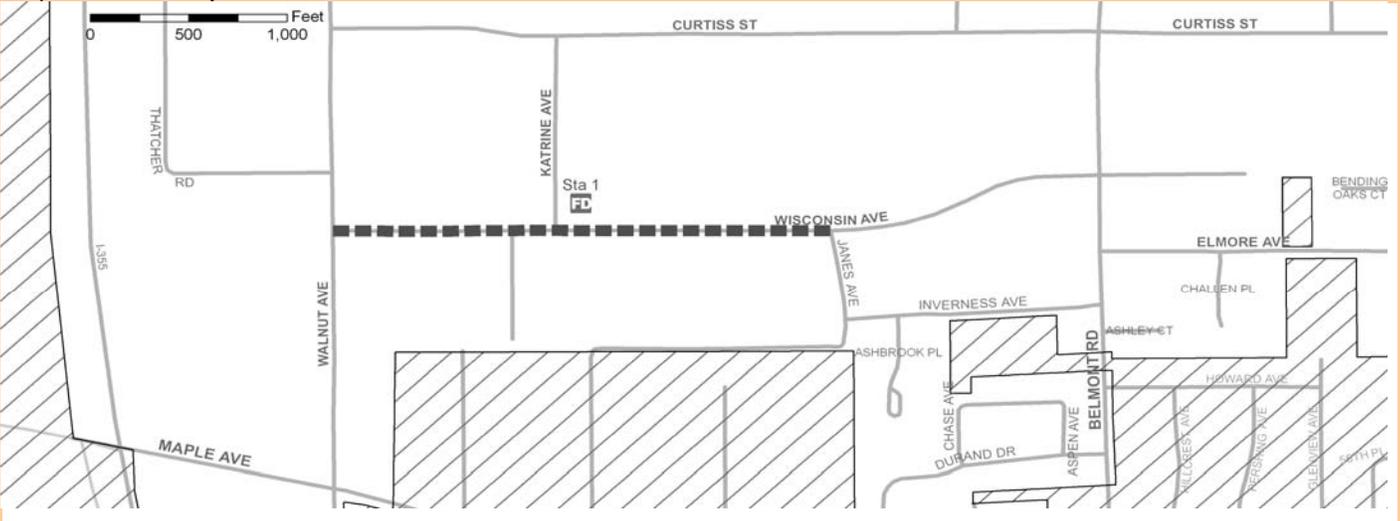
Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services	x				30,000				
Land Acquisition										-
Infrastructure	x				620,000					620,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	650,000	-	-	-	-	650,000
Funding Source(s)										
481-Water Fund	▼				650,000					650,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	650,000	-	-	-	-	650,000

Project status and completed work
 No work has started. Construction estimate has been increased.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
Reduced main break repairs and curb and street restorations.							

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	97	Project Manager:	David Bird
Priority Status:	Low	Program:	393	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **WA-019**

Project Description **Watermain Replacement, Esterbrook Subdivision, Unit 1**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe. This will increase water flow to hydrants in the area. Work will occur on Barrett, Powell, and Saratoga. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services		x				20,000				20,000
Land Acquisition										-
Infrastructure		x				810,000				810,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	830,000	-	-	-	830,000
Funding Source(s)										
481-Water Fund	▼					830,000				830,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	830,000	-	-	-	830,000

Project status and completed work
 No work has started. Construction estimate has been increased.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
Reduced main break repairs and curb and street restorations.							

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	98	Project Manager:	David Bird
Priority Status:	Low	Program:	393	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-020**

Project Description **Watermain Replacement, Dawn Place & Stanley Avenue**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe. This will increase water flow to hydrants in the area. Work will occur on Dawn Place and Stanley. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services			x		20,000				
Land Acquisition										-
Infrastructure			x		205,000					205,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	225,000	-	-	-	-	225,000
Funding Source(s)										
481-Water Fund	▼				225,000					225,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	225,000	-	-	-	-	225,000

Project status and completed work

No work has started. Construction estimate has been increased.

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

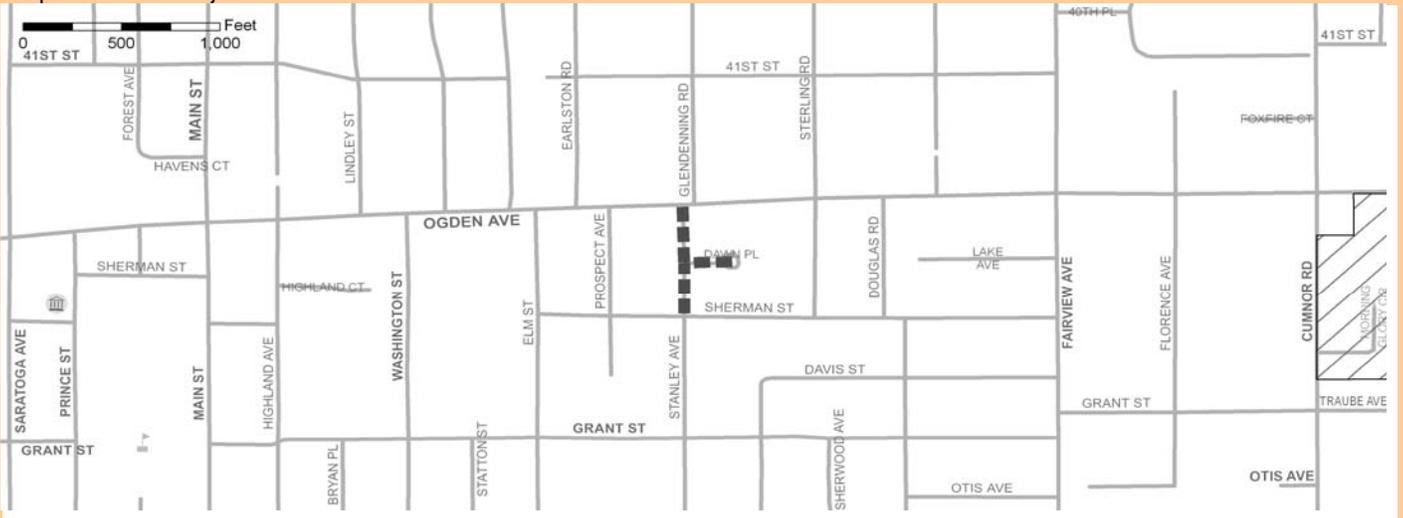
None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
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Projected Operating Expense Impact:							-
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Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	99	Project Manager:	David Bird
Priority Status:	Low	Program:	393	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-021**

Project Description **Watermain Replacement, Sheldon (Florence to Cumnor)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services		x			30,000					30,000
Land Acquisition										-
Infrastructure		x			645,000					645,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	675,000	-	-	-	-	675,000
Funding Source(s)										
481-Water Fund	▼				675,000					675,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	675,000	-	-	-	-	675,000

Project status and completed work

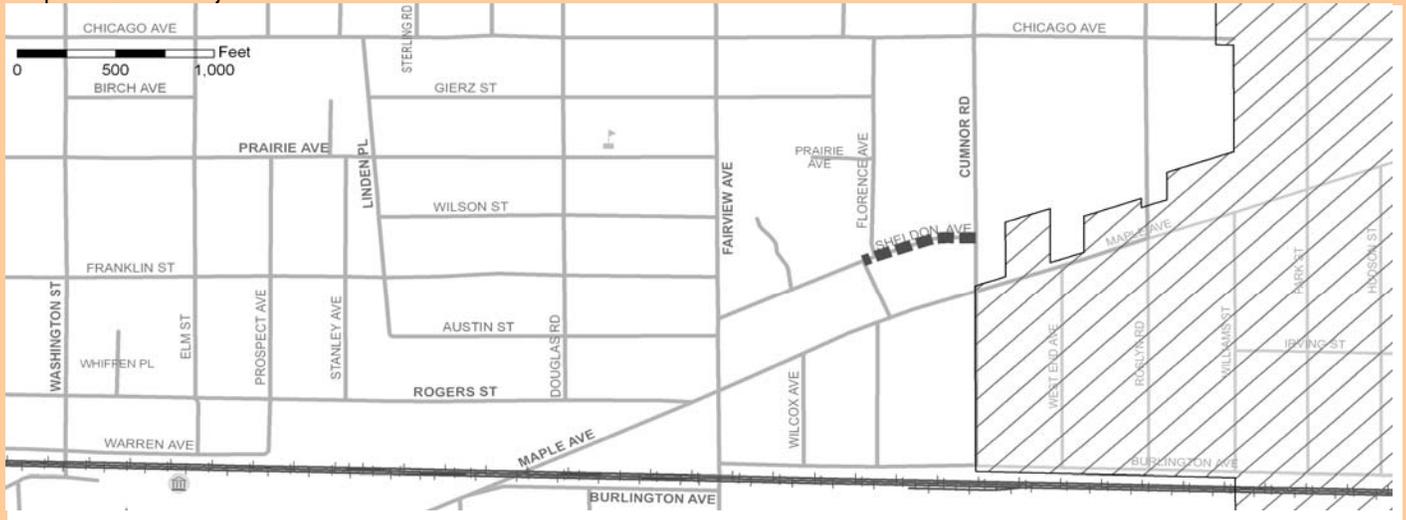
No work has started. Construction estimate has been increased.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
Reduced main break repairs and curb and street restorations.							

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	100	Project Manager:	David Bird
Priority Status:	Low	Program:	393	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-022**

Project Description **Watermain Replacement, Stanley (Prairie to Rogers)**

Project summary, justification and alignment to Strategic Plan

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. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services			x		20,000				
Land Acquisition										-
Infrastructure			x		305,000					305,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	325,000	-	-	-	-	325,000

Funding Source(s)

481-Water Fund	▼		325,000							325,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	325,000	-	-	-	-	-	-	325,000

Project status and completed work

No work has started. Construction estimate has been increased.

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

None

Impact-annual operating expenses

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	101	Project Manager:	David Bird
Priority Status:	Low	Program:	393	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-023**

Project Description **Watermain Replacement, Lee (Grant to Chicago)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
				Professional Services		x			20,000	
Land Acquisition										-
Infrastructure		x			305,000					305,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	325,000	-	-	-	-	325,000

Funding Source(s)

481-Water Fund	▼		325,000							325,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES			-	325,000	-	-	-	-	-	325,000

Project status and completed work

No work has started. Construction estimate has been increased.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
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Projected Operating Expense Impact:							-
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Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	102	Project Manager:	David Bird
Priority Status:	Low	Program:	393	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-024**

Project Description **Watermain Replacement, Snowberry (Downers Drive to Dead End)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services			x		15,000				
Land Acquisition										-
Infrastructure			x		160,000					160,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	175,000	-	-	-	-	175,000
Funding Source(s)										
481-Water Fund			▼		175,000					175,000
			▼							-
			▼							-
			▼							-
TOTAL FUNDING SOURCES				-	175,000	-	-	-	-	175,000

Project status and completed work

No work has started. Construction estimate has been increased.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
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Projected Operating Expense Impact:							-
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Reduced main break repairs and curb and street restorations.

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	Maintenance	103	Project Manager:	David Bird
Priority Status:	Low	Program:	393	Department:	Public Works	

2009-2013 Capital Project Sheet

Project # **WA-025**

Project Description **Watermain Extension, 40th Street (Sterling to Fairview)**

Project summary, justification and alignment to Strategic Plan

This project includes the installation of an 8" watermain to complete a loop of the system. This will increase water flow to hydrants in the area. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services	x				25,000					25,000
Land Acquisition										-
Infrastructure	x				325,000					325,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	350,000	-	-	-	-	350,000
Funding Source(s)										
481-Water Fund	▼				350,000					350,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	350,000	-	-	-	-	350,000

Project status and completed work

No work has started. Construction estimate has been increased.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	104	Project Manager:	David Bird
Priority Status:	Low	Program:	393	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-026**

Project Description **Watermain Interconnections**

Project summary, justification and alignment to Strategic Plan

This project includes four interconnections to complete loops in the distribution system. These connections include: (1) Douglas & 38th; (2) Indianapolis & Cross, (3) Belmont & Chicago; and (4) Blodgett & Elmwood. This will increase water flow to hydrants in each area. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services	x					75,000			
Land Acquisition										-
Infrastructure	x					575,000				575,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	650,000	-	-	-	650,000

Funding Source(s)		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
481-Water Fund	▼			650,000				650,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	-	650,000	-	-	-	650,000

Project status and completed work

No work has started. Construction estimate has been increased.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score	2	Priority Setting Factor: Maintenance	105	Project Manager:	David Bird
Priority Status:	Medium	Program:	393	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-028**

Project Description **Watermain Replacement, Annual Element**

Project summary, justification and alignment to Strategic Plan

This project accounts for future annual watermain replacements. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services	x					53,600	144,000	168,000	225,000
Land Acquisition										-
Infrastructure	x					616,400	1,656,000	1,932,000	2,675,000	6,879,400
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	670,000	1,800,000	2,100,000	2,900,000	7,470,000

Funding Source(s)										
481-Water Fund	▼			670,000	1,800,000	2,100,000	2,900,000			7,470,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	670,000	1,800,000	2,100,000	2,900,000	7,470,000

Project status and completed work
No work has started.

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

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score 2	Priority Setting Factor: Maintenance	106	Project Manager: David Bird
Priority Status: Medium	Program: 393	Department: Public Works	

2009-2013 Capital Project Sheet

Project # **WA-029**

Project Description **Contingency: Watermain Relocation, Tollway Widening**

Project summary, justification and alignment to Strategic Plan

ISTHA is widening I-88 and our watermain may require relocation. Initial plans indicate no relocation is necessary, however, until final plans are complete, it is prudent to plan for the relocation. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		x							500,000	500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	500,000	500,000
Funding Source(s)										
481-Water Fund	▼								500,000	500,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	-	-	-	500,000	500,000

Project status and completed work

ISHTA intends to begin work in mid-2008.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Internal staff information:

Priority Score **1**

Priority Setting Factor: Maintenance

107

Project Manager:

David Bird

Priority Status: High

Program: **393**

Department:

Public Works

2009-2013 Capital Project Sheet

Project # **WA-030**

Project Description **Watermain Replacement, 59th (Dunham - Main)**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services			x	30,000					
Land Acquisition										-
Infrastructure			x	840,000						840,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				870,000	-	-	-	-	-	870,000
Funding Source(s)										
481-Water Fund	▼			870,000						870,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				870,000	-	-	-	-	-	870,000

Project status and completed work

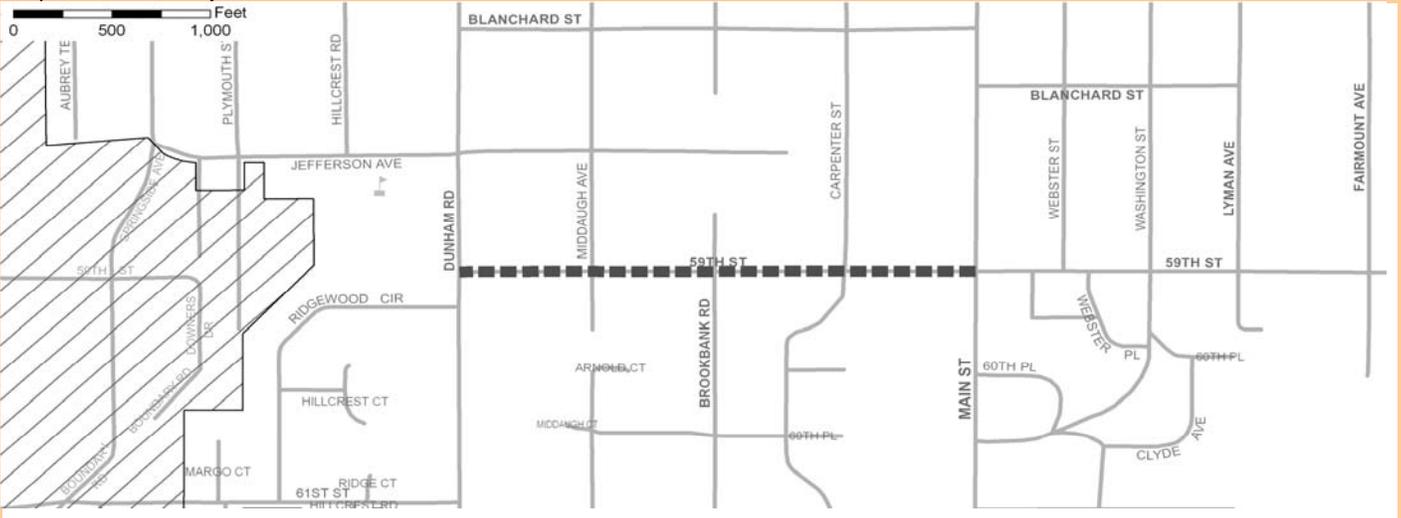
New Project in 2009.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-
Reduced main break repairs and curb and street restorations.							

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor: Maintenance	108	Project Manager:	David Bird
Priority Status:	High	Program:	393	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **WA-031**

Project Description **Watermain Replacement, Rogers Street**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing watermain from Highland to Maple which is required due to the age of the pipe and number of breaks. This will increase water flow to hydrants in the area. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure		X		970,000						970,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				970,000	-	-	-	-	-	970,000

Funding Source(s)										
481-Water Fund	▼	970,000								970,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		970,000	-	-	-	-	-	-	-	970,000

Project status and completed work

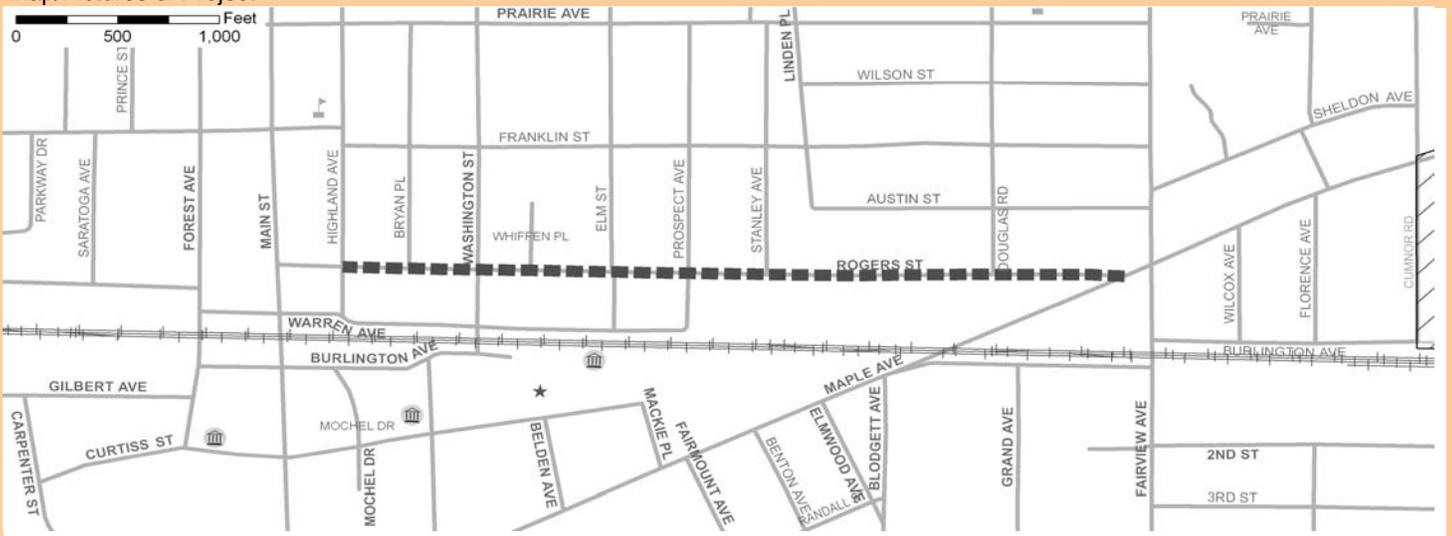
New project in 2009.

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

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor: Maintenance	109	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	342	Department:	Public Works

2009-2013 Capital Project Sheet

Project # **PS-001**

Project Description **Public Safety Radio Communications**

Project summary, justification and alignment to Strategic Plan

This project involves a one-time expenditure for the purchase of two-way radios, receiver site equipment and transmitter equipment to modernize the Village's public safety two-way radio infrastructure. The Federal Communications Commission (FCC) has mandated that all Part 90 Business, Educational, Industrial, Public Safety, and State and Local Government VHF (150-174 MHz) and UHF (421-512 MHz) private PLMR (Private Land Mobile Radio) system licensees convert from what has been known as "wide-band" (25 KHz) operation to "narrow-band" (12.5 KHz or equivalent) operation by January 1, 2013. For the Village, the affected frequencies include IFERN (Interagency Fire Emergency Radio Network), Fire 250, and Public Works.

This mandate requires that all currently deployed 25 KHz "wide-band" only conventional and trunked VHF and UHF two-way hand-held portables, vehicle-mounted mobiles, dispatcher stations, wireless data, telemetry, or SCADA links, and any associated 25 KHz conventional base or trunked repeaters or relay stations be replaced with 12.5 KHz "narrow-band" (or equivalent) equipment prior to the 2013 date in order to continue legal use of licensed radio frequencies beyond that date. Providing emergency response is a primary core service business that impacts all primary and secondary customers.

The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes improving interoperable communications. Modernizing Police, Fire, and Public Works radio equipment to comply with this federal mandate is critical to meeting these goals and objectives.

Cost Summary	New	Maintenance	Replacement	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
				Professional Services						
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		120,000	-	-	-	-	-	120,000
TOTAL COST				120,000	-	-	-	-	-	120,000

Funding Source(s)

001-General Fund	▼	120,000								120,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		120,000	-	-	-	-	-	-	-	120,000

Project status and completed work

Estimates for purchasing the necessary radio equipment have been obtained.

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

None.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:	-	-	-	-	-	-	-

Map/Pictures of Project

Internal staff information:

Priority Score **2**

Priority Setting Factor: Expansion

110

Project Manager: Stan Balicki

Priority Status: High

Program: 394

Department: Public Works

2009-2013 Capital Project Sheet

Project # **PS-002**

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

Project summary, justification and alignment to Strategic Plan

The Federal Communications Commission (FCC) Project 25 is a federal mandate that requires a change in radio frequency banding as a result of interference from commercial radio and cellular service. The DuPage County ETSB is researching and looking to implement a county wide interoperability system in connection with this mandate. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality infrastructures and facilities. A supporting objective includes improving interoperable communications.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X						1,800,000			1,800,000
Other/Miscellaneous										-
TOTAL COST				-	-	-	1,800,000	-	-	1,800,000

Funding Source(s)										
220-Capital Improvements Fund	▼						1,800,000			1,800,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		-	-	-	-	-	1,800,000	-	-	1,800,000

Project status and completed work

The DuPage ETSB has signed a contract with Motorola for this project. Motorola is researching tower sites and they are looking to select a Beta site and have the system running by the 4th quarter of 2009.

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

In conjunction with the DuPage County ETSB, the Village has been awarded approximately \$100,000.00 to assist with buying equipment for this project. However, it is believed that more grant funding may be available through Homeland Security to offset some of these costs in the future.

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	2	Priority Setting Factor:	New	111	Project Manager:	Doug Kozlowski
Priority Status:	Medium	Program:	394	Department:	Communications	