

# FY 2011-12 Capital Improvement Plan



**City of Decatur, Illinois**

Prepared By: Department of Public Works  
Approved April 18, 2011

FUND 43		Bond Fund		City of Decatur Capital Improvements Plan FY 2012 to FY 2016 Bond Fund								
Line	ORG	Object Code	Infrastructure Element	Description	TYPE	EST FY 2011	FY 12 Original Budget (Less Encumb)	FY 12 Revised Budget (With Encumb)	FY 2013	FY 2014	FY 2015	FY 2016
1	43434305	300000	Revenue	Beginning Fund Balance	Balance	0	3,463,114	\$12,771,240	\$7,550,896	\$1,105,055	\$35	(\$0)
2	43434305		Revenue	Streetscape Bond Proceeds	Revenue	10,010,000	0	0	0	0	0	0
3	43434305		Revenue	ITEP Streetscape Grant Reimbursement	Revenue	0	0	0	1,900,000	0	0	0
4	43434305		Revenue	Water Project Bonds	Revenue	3,606,000	10,125,000	10,125,000	5,250,000	11,175,000	11,175,000	0
5	43434305		Revenue	Parking Structure Bonds	Revenue	2,800,000	470,000	470,000		0	0	0
6	43434305		Revenue		Revenue	0	0	0	0	0	0	0
7	43434305		Revenue		Revenue	0	0	0	0	0	0	0
8	43434305		Revenue		Revenue	0	0	0	0	0	0	0
9	43434305		Revenue		Revenue	0	0	0	0	0	0	0
10	43434305		Revenue		Revenue	0	0	0	0	0	0	0
11	43434305	307101	Revenue	Investment Income (See interest rate at left)	Revenue	0	63,856	\$63,856	\$101,611	\$43,280	\$5,525	\$0
12	Interest income is calculated at the rate of: 0.010			<b>Total Capital Fund Balance and Revenues =</b>		<b>\$16,416,000</b>	<b>\$14,121,970</b>	<b>\$23,430,096</b>	<b>\$14,802,506</b>	<b>\$12,323,335</b>	<b>\$11,180,561</b>	<b>(\$0)</b>
13												
14	<b>ORG</b>	<b>Object Code</b>	<b>Infrastructure Element</b>	<b>Summary of Expenses by Infrastructure Type</b>		<b>EST FY 2011</b>	<b>FY 12 Original Budget (Less Encumb)</b>	<b>FY 12 Revised Budget (With Encumb)</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
15			Operations		Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16			Operations		Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17			Operations		Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18			Operations		Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19			Operations		Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20			Operations		Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	<b>Subtotal of Operation Expenses =</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
22	43434305	469902	Downtown	Downtown Streetscape Projects	Downtown	\$38,806	\$4,256,074	\$5,148,300	\$5,367,451	\$1,148,300	\$5,561	\$0
24	43434305	489020	Parking	Parking Improvement Projects	Parking	\$0	\$440,000	\$605,900	\$3,080,000	\$0	\$0	\$0
27	43434305	485900	Lake	Dredging and Additional Water Supply	Lake	\$3,605,954	\$1,875,000	\$10,125,000	\$5,250,000	\$11,175,000	\$11,175,000	\$0
28	<b>Subtotal of Capital Projects =</b>					<b>\$3,644,760</b>	<b>\$6,571,074</b>	<b>\$15,879,200</b>	<b>\$13,697,451</b>	<b>\$12,323,300</b>	<b>\$11,180,561</b>	<b>\$0</b>
29	<b>Grand Total of Operation and Capital Project Expenses =</b>					<b>\$3,644,760</b>	<b>\$6,571,074</b>	<b>\$15,879,200</b>	<b>\$13,697,451</b>	<b>\$12,323,300</b>	<b>\$11,180,561</b>	<b>\$0</b>
30	<b>Ending Balance =</b>					<b>\$12,771,240</b>	<b>\$7,550,896</b>	<b>\$7,550,896</b>	<b>\$1,105,055</b>	<b>\$35</b>	<b>(\$0)</b>	<b>(\$0)</b>

Bond Financed Projects													
Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Type	Est FY 2011	FY 12 Original Budget (Less Encumb)	FY 12 Revised Budget (With Encumb)	FY2013	FY 2014	FY 2015	FY 2016
1	43434305	469902	Downtown		Central Park Rehab & Transfer House Interior	Downtown	\$15,468	\$542,400	\$560,000	\$550,000	\$0	\$0	\$0
2	43434305	469902	Downtown		Water Streetscape	Downtown	\$6,738	\$1,833,800	\$2,203,800	\$1,530,000	\$0	\$0	\$0
3	43434305	469902	Downtown		Main Streetscape	Downtown	\$12,600	\$1,879,874	\$2,374,500	\$2,046,951	\$0	\$0	\$0
4	43434305	469902	Downtown		Franklin Streetscape	Downtown	\$4,000	\$0	\$10,000	\$1,240,500	\$1,148,300	\$5,561	\$0
8	43434305	489020	Parking		City Parking Garage Rehabilitation	Parking	\$0	\$0	\$142,400	\$3,080,000	\$0	\$0	\$0
9	43434305	489020	Parking		Parking Lot - 300 Blk N Main St	Parking	\$0	\$440,000	\$463,500	\$0	\$0	\$0	\$0
6	43434305	485900	Lake		Lake Decatur Dredging	Lake	\$3,599,000	\$250,000	\$8,500,000	\$1,875,000	\$11,175,000	\$11,175,000	\$0
7	43434305	488900	Lake		Additional Water Supply	Lake	\$6,954	\$1,625,000	\$1,625,000	\$3,375,000	\$0	\$0	\$0
10					<b>TOTAL 2010 PROJECT FUND</b>		<b>\$3,644,760</b>	<b>\$6,571,074</b>	<b>\$15,879,200</b>	<b>\$13,697,451</b>	<b>\$12,323,300</b>	<b>\$11,180,561</b>	<b>\$0</b>

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Central Park Rehab & Transfer House Interior	Organization Number:	43434305
<b>Department or Organization:</b>	Development Services & Public Works	Object Number:	469902
<b>Location:</b>	Downtown Decatur		
<b>Purpose:</b>	Enhance the parks and open space in Downtown Decatur		
<b>Description:</b>	Enhancements to the Transfer House and Central Park		
<b>Relation to other Projects or Plans.</b>	Downtown Streetscape		

<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input checked="" type="checkbox"/> Sidewalks & Trails <input checked="" type="checkbox"/> Econ. Develop. <input checked="" type="checkbox"/> Other	<b>Priority:</b> <input type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium	<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.
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Central Park has been a vital open and green space to the Downtown for over a century. Years of changes have lead to the necessity to revamp the park and make it more usable for today's Decatur resident. These changes include increasing opportunities for events, grade changes, creating a use for the Transfer House, updates to the area with the Band Shell, and some changes in flower beds, bushes and trees.

Massie and Massie will provide Landscape Architecture design.

Phillip W. Cochran, Engineers will provide Civil Engineering and street light design.

Submitted By:	Greg Crowe		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	Massie & Massie	0%	\$7,868	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,868
Survey	Cochran	0%	\$7,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,600
Final Design		0%	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Const. Engineering		0%	\$0	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$15,468	\$560,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125,468

### Downtown Projects Summary Sheet

Location	Est. const. cost	Contingency	Percentage	Sum	Prelim Design Massie & Massie	Rounded Design M&M	Cocharane Feb Contract	Chastain Main Street	Chastain Franklin Street	Carl Walker Parking Struct.	Massie & Massie Final Design	Sum Across
Water	\$3,000,000	\$300,000	31.91%	\$3,300,000	\$53,605	\$53,600	\$323,138				\$63,800	\$3,794,143
Central Park	\$1,000,000	\$100,000	10.64%	\$1,100,000	\$17,868	\$17,800	\$7,600				\$21,200	\$1,164,468
Main	\$3,502,114	\$350,211	37.25%	\$3,852,325	\$62,577	\$62,600		\$444,626			\$74,500	\$4,496,628
Franklin	\$1,900,000	\$190,000	20.21%	\$2,090,000	\$33,950	\$34,000			\$334,400		\$40,500	\$2,532,850
Streetscape Subtotal	\$9,402,114	\$940,211	100.00%	\$10,342,325	\$168,000	\$168,000	\$330,738	\$444,626	\$334,400	\$0	\$200,000	\$11,988,090
ITEP Funding =											\$1,900,000	
Net Bond Funding =											\$10,088,090	
Parking Lot	\$400,000	\$40,000		\$440,000			\$23,500					\$463,500
Parking Structures	\$2,400,000	\$240,000		\$2,640,000						\$142,400		\$2,782,400
Parking Subtotal	\$2,800,000	\$280,000		\$3,080,000	\$0	\$0	\$23,500	\$0	\$0	\$142,400		\$3,245,900
Grand Total	\$12,202,114	\$1,220,211		\$13,422,325	\$168,000	\$168,000	\$354,238	\$444,626	\$334,400	\$142,400		\$15,233,990
ITEP Funding =											\$1,900,000	
Net Bond Funding =											\$13,333,990	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

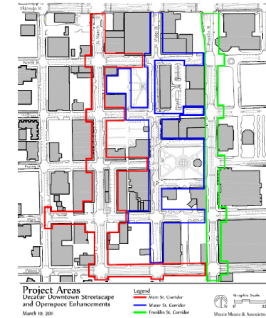
<b>Project Title/Name:</b>	Water Streetscape from Eldorado to Wood	<b>Organization Number:</b>	43434305
<b>Department or Organization:</b>	Development Services & Public Works	<b>Object Number:</b>	469902
<b>Location:</b>	Downtown Decatur		
<b>Purpose:</b>	Enhance the streetscape in Downtown Decatur		
<b>Description:</b>			
<b>Relation to other Projects or Plans:</b>	Alternate Truck Route		

<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>	<b>Comments:</b>
<input type="checkbox"/> Maintenance	<input type="checkbox"/> Continuing	<input checked="" type="checkbox"/> Streets	<input type="checkbox"/> Top	Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.
<input checked="" type="checkbox"/> Improvement	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Water	<input type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Medium	
		<input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Sidewalks & Trails	
		<input type="checkbox"/> Bldgs & Grounds	<input checked="" type="checkbox"/> Econ. Develop.	
			<input type="checkbox"/> Other	

The Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include removal and replacement of deteriorated sidewalk, detectable sidewalk warnings at intersections, handicapped sidewalk ramps, ADA compliant access and state of the art lighting--all which will improve the pedestrian experience and safety. Physical enhancement include ornamental lighting, decorative brick pavers, street furniture, flower beds, and planters. The vehicular experience will be changed by rerouting truck traffic out of the downtown, reducing lane width, converting some streets to two-way and increasing on-street parking. Overall the Downtown will become a better place to shop, eat, live, and conduct business.

This project will design and construct streetscape improvements on Water Street from Eldorado to Wood Street, portions of William Street between Main and Franklin, and North Street from Water to Franklin.

This project does not include improvements in Central Park, or the 300 North Main Street Parking Lot. The blue outline on the location map shown right includes all three areas as they will be designed by Phillip W. Cochran, Engineers.



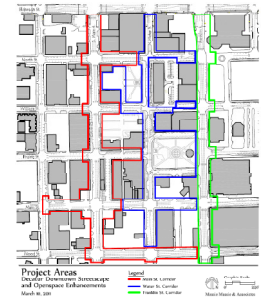
Submitted By:	Greg Crowe		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	Massie & Massie	0%	\$3,600	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,600
Preliminary Design		0%	\$0	\$33,800	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,800
Final Design	Cochran	0%	\$3,138	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$323,138
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$1,800,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000
Const. Engineering		0%	\$0	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			<b>\$6,738</b>	<b>\$2,203,800</b>	<b>\$1,530,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,740,538</b>

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Main Streetscape from Eldorado to Wood	<b>Organization Number:</b>	43434305
<b>Department or Organization:</b>	Development Services & Public Works	<b>Object Number:</b>	469902
<b>Location:</b>	Downtown Decatur		
<b>Purpose:</b>	Enhance the streetscape in Downtown Decatur		
<b>Description:</b>			
<b>Relation to other Projects or Plans:</b>	Alternate Truck Route		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input type="checkbox"/> Maintenance	<input type="checkbox"/> Continuing	<input checked="" type="checkbox"/> Streets	<input type="checkbox"/> Top
<input checked="" type="checkbox"/> Improvement	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> High
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Water	<input type="checkbox"/> Medium
		<input type="checkbox"/> Traffic	
		<input checked="" type="checkbox"/> Sidewalks & Trails	
		<input type="checkbox"/> Storm Sewer	
		<input type="checkbox"/> Econ. Develop.	
		<input type="checkbox"/> Bldgs & Grounds	
		<input type="checkbox"/> Other	
<b>Comments:</b>			
Use the space below to provide information on the project estimate and time frame.			
Please provide sufficient information to enable others to understand the basis of your estimate.			

The Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include removal and replacement of deteriorated sidewalk, detectable sidewalk warnings at intersections, handicapped sidewalk ramps, ADA compliant access and state of the art lighting--all which will improve the pedestrian experience and safety. Physical enhancement include ornamental lighting, decorative brick pavers, street furniture, flower beds, and planters. The vehicular experience will be changed by rerouting truck traffic out of the downtown, reducing lane width, converting some streets to two-way and increasing on-street parking. Overall the Downtown will become a better place to shop, eat, live, and conduct business.

This project will design and construct streetscape improvements on Main Street from Eldorado to Wood Street, Wood Street from Main to the west edge of Franklin, and portions of West Main, East Prairie, East William and East North Streets. See red outline of the location map shown right.



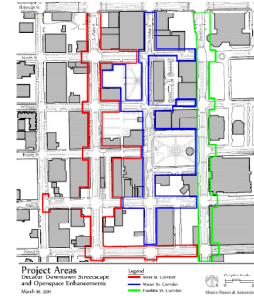
Submitted By:	Greg Crowe		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning		0%	\$12,600	\$50,000		\$0	\$0	\$0	\$0	\$0	\$0	\$62,600
Preliminary Design		0%	\$0	\$24,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$74,500
Final Design		0%	\$0	\$300,000	\$144,626	\$0	\$0	\$0	\$0	\$0	\$0	\$444,626
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$2,000,000	\$1,852,325	\$0	\$0	\$0	\$0	\$0	\$0	\$3,852,325
Const. Engineering		0%	\$0	\$ -	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$12,600	\$2,374,500	\$2,046,951	\$0	\$0	\$0	\$0	\$0	\$0	\$4,434,051

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Franklin Streetscape from Eldorado to Wood	<b>Organization Number:</b>	43434305
<b>Department or Organization:</b>	Development Services & Public Works	<b>Object Number:</b>	469902
<b>Location:</b>	Downtown Decatur		
<b>Purpose:</b>	Enhance the streetscape in Downtown Decatur		
<b>Description:</b>			
<b>Relation to other Projects or Plans:</b>	Alternate Truck Route		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input type="checkbox"/> Maintenance	<input type="checkbox"/> Continuing	<input checked="" type="checkbox"/> Streets	<input type="checkbox"/> Top
<input checked="" type="checkbox"/> Improvement	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> High
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Traffic	<input type="checkbox"/> Medium
		<input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Sidewalks & Trails
		<input type="checkbox"/> Bldgs & Grounds	<input checked="" type="checkbox"/> Econ. Develop.
		<input type="checkbox"/> Other	
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

The Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include removal and replacement of deteriorated sidewalk, detectable sidewalk warnings at intersections, handicapped sidewalk ramps, ADA compliant access and state of the art lighting--all which will improve the pedestrian experience and safety. Physical enhancement include ornamental lighting, decorative brick pavers, street furniture, flower beds, and planters. The vehicular experience will be changed by rerouting truck traffic out of the downtown, reducing lane width, converting some streets to two-way and increasing on-street parking. Overall the Downtown will become a better place to shop, eat, live, and conduct business.

This project will design and construct streetscape improvements on Franklin Street from Eldorado to Wood Street. Improvements will extend on all east side-streets to the limit of the radius return.



Submitted By:	Greg Crowe		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning		0%	\$4,000	\$10,000	\$10,000	\$4,500	\$0	\$0	\$0	\$0	\$0	\$28,500
Preliminary Design		0%		\$0	\$30,500	\$9,400	\$0	\$0	\$0	\$0	\$0	\$39,900
Final Design		0%		\$0	\$200,000	\$134,400	\$5,561	\$0	\$0	\$0	\$0	\$339,961
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%		\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Const. Engineering		0%					\$0	\$0	\$0	\$0	\$0	\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$4,000	\$10,000	\$1,240,500	\$1,148,300	\$5,561	\$0	\$0	\$0	\$0	\$2,408,361

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Lake Decatur Dredging	Organization Number:	43434305
<b>Department or Organization:</b>	Water Management	Object Number:	485900
<b>Location:</b>	Lake Decatur Basins 6 and 1		
<b>Purpose:</b>	Remove accumulated sediment, increase water storage, improve recreational opportunities, enhance aquatic habitat and wildlife, increase property values.		
<b>Description:</b>	Remove accumulated sediment per the 1999 Lake Decatur Dredging Plan and 2008 Mining Plan.		
<b>Relation to other Projects or Plans.</b>	City Council goal to improve Lake Decatur		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input checked="" type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

Complete Dredging Basin 6 by contractor in FY12.

Potential for sediment recycling beginning in FY12.

Dredge Basin 1 by contractor in FY14 - FY15.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	1/7/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning		0%	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	
Preliminary Design		0%										\$0	
Final Design		0%	\$0	\$170,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$3,500,000	\$8,250,000	\$1,700,000	\$11,100,000	\$11,100,000	\$0	\$0	\$0	\$0	\$35,650,000	
Const. Engineering		0%										\$0	
Project Management		0%	\$74,000	\$80,000	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$379,000	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			<b>\$3,599,000</b>	<b>\$8,500,000</b>	<b>\$1,875,000</b>	<b>\$11,175,000</b>	<b>\$11,175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,324,000</b>	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Additional Water Supply			Organization Number:	43434305
<b>Department or Organization:</b>	Water Management			Object Number:	488900
<b>Location:</b>	Near the Lake Decatur dam.				
<b>Purpose:</b>	Provide sufficient water during drought conditions.				
<b>Description:</b>	Obtain approximately 4,800 acre feet of additional water supply.				
<b>Relation to other Projects or Plans.</b>	Enhance City of Decatur and regional economic development.				
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>		<b>Priority:</b>	<b>Comments:</b>
<input type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sidewalks & Trails	Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.
<input checked="" type="checkbox"/> Improvement	<input type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Traffic	<input type="checkbox"/> Econ. Develop.	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	

Final design and construction of a shallow ground water collection and pumping system.

Submitted By:		Keith D. Alexander		Five Year Plan					Future Years			Total Project Cost
Date:	1/7/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning		0%	\$6,954	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,954
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$1,125,000	\$3,375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$6,954	\$1,625,000	\$3,375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,006,954

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	City Parking Garage Rehabilitation				Organization Number:	43434305
<b>Department or Organization:</b>	Public Works				Object Number:	489020
<b>Location:</b>	City Parking Garages B & C					
<b>Purpose:</b>	Keep parking garages in good structural condition.					
<b>Description:</b>	Water proofing work, structural repairs.					
<b>Relation to other Projects or Plans.</b>						
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>			<b>Priority:</b>	<b>Comments:</b>
<input checked="" type="checkbox"/> Maintenance	<input type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input type="checkbox"/> Water	<input type="checkbox"/> Sidewalks & Trails	<input checked="" type="checkbox"/> Top	Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.
<input type="checkbox"/> Improvement	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Traffic	<input type="checkbox"/> Econ. Develop.	<input type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Storm Sewer	<input checked="" type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	<input type="checkbox"/> Medium	

Carl Walker, Inc. completed a structural inspection report on December 2009.

On October 21, 2010, the City Council authorized a redevelopment agreement with ADM that provided for the lease of 3/4 of parking Garage B and for ADM to provide normal maintenance in the garage. The City is responsible for structural repairs.

On November 15, 2010, the City Council authorized the issuance of General Obligation Bonds to pay for Capital Improvements which included the parking garage improvements recommended by Carl Walker Parking in their December 2009 report.

Approval of the design contract with Carl Walker is planned to occur in March 2011. Design work is estimated to start in April 2011 with the first invoice being paid in May 2011 which is the start of FY 12.

Submitted By:	Matt Newell		Five Year Plan						Future Years			Total Project Cost
	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Design	Carl Walker	0%	\$0	\$142,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,400
Construction	Contractor	0%	\$0	\$0	\$3,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,080,000
Const. Engineering	Carl Walker	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
												\$0
												\$0
												\$0
												\$0
												\$0
<b>Total Project Costs</b>			\$0	\$142,400	\$3,080,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,222,400

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Parking Lot - 300 Block North Main Street			Organization Number:	Downtown TIF
<b>Department or Organization:</b>	Public Works			Object Number:	489020
<b>Location:</b>	300 Block North Main Street				
<b>Purpose:</b>	Provide parking for future development				
<b>Description:</b>	79 space asphalt parking lot				
<b>Relation to other Projects or Plans.</b>					
<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input checked="" type="checkbox"/> Other	<b>Priority:</b> <input checked="" type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium	<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.	

Parking lot in the 300 block of North Main west of the New Plaza area on 300 North Water. Parking lot will have approximately 79 parking spaces including four handicapped spaces.

Estimated cost is \$400,000.

Enigneering design by Cochran Engineering.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning		0%									\$0	\$0
Preliminary Design		0%									\$0	\$0
Final Design		0%		\$23,500							\$0	\$23,500
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000
Const. Engineering		0%									\$0	\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$463,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463,500

FUND 45		City of Decatur Capital Improvements Plan FY 2011 to FY 2015 Capital Improvements Fund											
Line	ORG	Object Code	Infrastructure Element	Description	TYPE	EST FY 2011	FY 12 Original Budget (Less Encumb)	FY 12 Revised Budget (With Encumb)	FY 2013	FY 2014	FY 2015	FY 2016	
1	4548450	300000	Revenue	Beginning Fund Balance	Balance	902,198	(\$97,624)	\$791,957	\$84,604	(\$2,838,554)	(\$6,744,763)	(\$11,004,917)	
4	4548450	302105	Revenue	State Income Tax	Revenue	383,129	0	0	0	0	0	0	
5	4548450	302107	Revenue	Grants or Other Income	Revenue	850,000	1,300,000	1,300,000	1,431,200	0	0	0	
2	4548450	303103	Revenue	Tapping Fees	Revenue	6,800	5,000	5,000	5,000	5,000	5,000	5,000	
3	4548450	303110	Revenue	P-E-G Fees	Revenue	97,300	97,300	97,300	97,300	97,300	97,300	97,300	
6	4548450	307101	Revenue	Investment Income (See line 13 for interest rate.)	Revenue	3,000	\$8,946	\$8,471	\$4,383	-\$13,770	-\$47,917	-\$88,748	
7	4548450	308802	Revenue	Sale of City Property	Revenue	0	0	0	0	0	0	0	
8	4548450	308850	Revenue	Driveway Approach	Revenue	200	100	100	101	102	103	104	
9	4548450	308899	Revenue	Miscellaneous Income	Revenue	500	100	100	101	102	103	104	
10	4548450	301205	Revenue	Local Sales Tax	Revenue	0	0	0	0	0	0	0	
11			Revenue	CDBG Sidewalk Grant	Revenue	404,679	0	0	0	0	0	0	
12			Revenue	Transfer from Olde Towne TIF	Revenue	0	200,000	200,000	0	0	0	0	
13	Interest income is calculated at the rate of:			0.010	Total Capital Fund Balance and Revenues =		\$2,647,806	\$1,513,822	\$2,402,928	\$1,622,689	(\$2,749,820)	(\$6,690,174)	(\$10,991,157)
14													
15	ORG	Object Code	Infrastructure Element	Summary of Expenses by Infrastructure Type		EST FY 2011	FY 12 Original Budget (Less Encumb)	FY 12 Revised Budget (With Encumb)	FY 2013	FY 2014	FY 2015	FY 2016	
16	45484512	428000	Operations	Professional Services	Operations	\$80,000	\$80,000	\$80,711	\$80,000	\$80,000	\$80,000	\$80,000	
17	45484512	441500	Operations	Transfer to General Fund	Operations	\$456,366	\$283,990	\$283,990	\$283,990	\$283,990	\$283,990	\$283,990	
18	45484512	444100	Operations	Transfer to Debt Service	Operations	\$0	\$48,453	\$48,453	\$48,453	\$48,453	\$48,453	\$48,453	
19	45484512	460105	Operations	44th & Maryland Reimbursement	Operations	\$0	\$0	\$0	\$37,500	\$0	\$0	\$0	
20	45484512	466010	Operations	Electronic Document Imaging and Mgt. System	Operations	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	
21	45484512	474006	Operations	P-E-G Programming & Capital Expenses	Operations	\$100,000	\$97,300	\$97,300	\$97,300	\$97,300	\$97,300	\$97,300	
22	Subtotal of Operation Expenses =					\$636,366	\$509,743	\$510,454	\$597,243	\$559,743	\$509,743	\$509,743	
23	45484516	489000	BGG	Buildings Grounds and General Improvements	BGG	\$0	\$0	\$0	\$242,000	\$0	\$0	\$0	
24	45484516	489010	Lights	Street Light Projects (Not part of larger projects)	Lights	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
25	45484516	489020	Parking	Parking Improvement Projects	Parking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
26	45484516	489030	Sanitary	Sanitary Sewer Improvement Projects	Sanitary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
27	45484516	489040	Storm	Storm Drainage Improvement Projects	Storm	\$209,596	\$205,000	\$317,497	\$510,000	\$470,000	\$470,000	\$470,000	
28	45484516	489050	Bridges	Bridge Improvement Projects	Bridges	\$103,222	\$25,000	\$61,806	\$177,000	\$70,000	\$1,400,000	\$0	
29	45484516	489060	Sidewalks	Sidewalk Projects (Not part of larger projects.)	Sidewalks	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	
30	45484516	489070	Streets	Street Resurfacing, Rehabilitation or Improvements	Streets	\$906,664	\$689,000	\$1,428,567	\$2,785,000	\$2,745,200	\$1,785,000	\$1,635,000	
31	45484516	489080	Signals	Traffic Signal Projects (Not part of larger Projects)	Signals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
32	Subtotal of Capital Projects =					\$1,219,483	\$919,000	\$1,807,870	\$3,864,000	\$3,435,200	\$3,805,000	\$2,255,000	
33	Grand Total of Operation and Capital Project Expenses =					\$1,855,849	\$1,428,743	\$2,318,324	\$4,461,243	\$3,994,943	\$4,314,743	\$2,764,743	
34	Ending Balance =					\$791,957	\$85,079	\$84,604	(\$2,838,554)	(\$6,744,763)	(\$11,004,917)	(\$13,755,900)	
35	Notes:												
36	1	Revenue Note 1: Assumes 1.0% revenue growth in FY 2012 to FY 2018.											
37	2	Community Development Block Grant funding of \$404,679 added to FY 2011 to pay for CDBG sidewalk Improvement Project.											

**FUNDED CAPITAL PROJECTS**

Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Type	EST FY 2011	FY 12 Original Budget (Less Encumb)	FY 12 Revised Budget (With Encumb)	FY 2013	FY 2014	FY 2015	FY 2016
1	45484512	Various	Operations	n/a	44TH & Maryland Reimbursement	Operations	0	0	0	37,500	0	0	0
2	45484512	441500	Operations	n/a	Electronic Document Imaging and Mgt. System	Operations	0	0	0	50,000	50,000	0	0
3	45484512	428000	Operations	n/a	Professional Services	Operations	80,000	80,000	80,711	80,000	80,000	80,000	80,000
4	45484516	474006	Operations	n/a	Council Chamber AV Improvements	BGG	133,131	97,300	97,300	97,300	97,300	97,300	97,300
5	45484516	489000	BGG		Municipal Service Center Roof	BGG	0	0	0	242,000	0	0	0
6	45484516	489020	Parking		Parking Garage Structural Inspection	Project	0	0	0	0	0	0	0
7	45484516	489040	Storm		Annual Storm Drainage Improvements	Project	154,657	200,000	245,343	200,000	200,000	200,000	200,000
8	45484516	489040	Storm		Sunset Ave. Neighborhood Drainage Improvement	Project	3,750	0	2,500	40,000	0	0	0
9	45484516	489040	Storm		Storm Drainage NPDES Phase 2	Project	12,219	5,000	61,481	20,000	20,000	20,000	20,000
10	45484516	489040	Storm	08-13	Storm Sewer Master Plan	Project	38,970	0	8,174	100,000	100,000	100,000	100,000
11	45484516	489040	Storm		Storm Sewer TV Inspection	Project	0	0	0	150,000	150,000	150,000	150,000
12	45484516	489050	Bridges		Center St. Bridge at Stevens Creek (See note 4)	Project	0	0	0	140,000	70,000	1,400,000	0
13	45484516	489050	Bridges	07-02	Mound Road Bridge at Stevens Creek	Project	67,115	0	0	0	0	0	0
14	45484516	489050	Bridges	06-02	MacArthur Rd. Stevens Creek Bridge Replacement	Project	7,950	0	0	0	0	0	0
15	45484516	489050	Bridges		South Shores Bridge at Sand Creek	Project	28,157	0	36,806	30,000	0	0	0
16	45484516	489050	Bridges	08-28	Garfield Bridge over 22nd St. Pin & Link Inspect.	Project	0	0	0	7,000	0	0	0
17	45484516	489050	Bridges		Garfield Avenue / 22nd Street Bridge Improvements	Project	0	25,000	25,000	0	0	0	0
18	45484516	489060	Sidewalks		Sidewalk Ramps (Minimum)	Project	0	0	0	25,000	25,000	25,000	25,000
19	45484516	489060	Sidewalks		Sidewalk Rehabilitation (Minimum)	Project	0	0	0	125,000	125,000	125,000	125,000
20	45484516	489060	Streets		CDBG Sidewalks	Project	404,679	0	0	0	0	0	0
21	45484516	489070	Streets		Concrete Street Joint Rehab (Minimum)	Project	0	0	0	200,000	200,000	200,000	200,000
22	45484516	489070	Streets	06-25	Eldorado Streetscape Enhancement	Project	126,578	0	80,649	0	0	0	0
23	45484516	489070	Streets		Street Improvements Various Locations	Project	0	0	42,500	650,000	650,000	650,000	500,000
24	45484516	489070	Streets	07-24	Mill and Overlay (Minimum)	Project	0	0	0	500,000	500,000	500,000	500,000
25	45484516	489070	Streets		Street Surface Treatment	Project	0	0	10,000	10,000	10,000	10,000	10,000
26	45484516	489070	Streets		Micro-Surfacing of City Streets	Project	0	0	0	200,000	200,000	200,000	200,000
27	45484516	489070	Streets		Street Reconstruction Pavement Designs	Project	0	0	0	25,000	25,000	25,000	25,000
28	45484516	489070	Streets		Concrete Street Rehabilitation	Project	0	0	0	200,000	200,000	200,000	200,000
29	45484516	489070	Streets	04-25	Brush College Road Planning Study (See note 5)	Project	204,582	689,000	1,295,418	1,000,000	960,200	0	0
30	45484516	489070	Streets	08-12	Lincoln Park Drive Slope Failure	Project	170,825	0	0	0	0	0	0
<b>Total Capital Fund Projects =</b>							<b>1,432,614</b>	<b>1,096,300</b>	<b>1,985,881</b>	<b>4,128,800</b>	<b>3,662,500</b>	<b>3,982,300</b>	<b>2,432,300</b>
Note 4	The construction cost for the bridge deck replacement occurs in FY 2014.												
Note 5	See Unfunded for the Brush College and William Street intersection project.												

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	44th & Maryland Reimbursement	Organization Number:	45484512
<b>Department or Organization:</b>	Public Works	Object Number:	Various
<b>Location:</b>	Engineering Division Offices		
<b>Purpose:</b>	Encourage development of lots near 44th & Maryland		
<b>Description:</b>	Reimburse developer for infrastructure improvements		
<b>Relation to other Projects or Plans.</b>	Economic development.		
<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input checked="" type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<b>Priority:</b> <input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium

**Comments:**  
Use the space below to provide information on the project estimate and time frame.  
Please provide sufficient information to enable others to understand the basis of your estimate.

The purpose of this project is to reimburse the developer for improvements to lots in the vicinity of 44th & Maryland.  
The developer receives a reimbursement of \$37,500 for infrastructure constructed on each lot. Two have been developed, and two remain.  
February 2011 - A site plan has been received for a Kids Castle Daycare facility to be constructed at 4445 E Maynor. The improvement will build on Lot 4 of the subdivision.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	Richard G. Marley	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction	Developer	0%	\$0	\$0	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$37,500	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$0	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$37,500	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Electronic Document Imaging and Management System (EDIMS)	Organization Number:	45484512
<b>Department or Organization:</b>	Public Works & MIS	Object Number:	441500
<b>Location:</b>	Civic Center		
<b>Purpose:</b>	Converts existing documents into electronic format and provides a City-wide document management system.		
<b>Description:</b>	Microfilm or digitize documents		
<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b> <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input checked="" type="checkbox"/> Other	<b>Priority:</b> <input checked="" type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

The budget would provide for the purchase of document imaging and management system software. The first phase would include Engineering and Legal Department documents. Documents would be linked to the City's GIS map. Additional departments would be added to the system in subsequent years.

In FY10, \$89,824 was spent to begin the first phase of Electronic Document Imaging and Management Systems.

Phase II was planned to start in FY11 and \$50,000 was allocated.

Phase III was planned to start in FY12 and \$50,000 was allocated.

However, due to the funding shortfall projected for FY11, future phases have been delayed to FY13 and FY14. --RGM 02/24/2011

Submitted By:		Richard G. Marley		Five Year Plan						Future Years			Total Project Cost
Date:	2/25/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Implementation	City Staff	0%	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Professional Services	Organization Number:	45484512
<b>Department or Organization:</b>	Public Works	Object Number:	428000
<b>Location:</b>	Various		
<b>Purpose:</b>	Provides funding for unanticipated professional engineering services.		
<b>Description:</b>	This work consists of providing engineering services on various infrastructure related problems that typically arise throughout the year.		
<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input checked="" type="checkbox"/> Streets <input checked="" type="checkbox"/> Water <input checked="" type="checkbox"/> Sidewalks & Trails <input checked="" type="checkbox"/> Sanitary Sewer <input checked="" type="checkbox"/> Traffic <input checked="" type="checkbox"/> Econ. Develop. <input checked="" type="checkbox"/> Storm Sewer <input checked="" type="checkbox"/> Bldgs & Grounds <input checked="" type="checkbox"/> Other	<b>Priority:</b> <input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

The total estimated expenditure includes \$47,500 for JULIE, underground locating service; \$21,500 for Midstates Technical Services for interns; and \$11,000 for Engineering Services.

BWC was retained to provide preliminary engineering services on the Boyd Road & Ill. 48 traffic signa. A balance of \$711.11 remains on PO 29726.

Submitted By:	Richard G. Marley		Five Year Plan					Future Years				Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Professional Services	JULIE	N/A	\$47,500	\$50,000	50000	50000	50000	50000	50000	50000	50000	\$447,500
Professional Services	Midstates Tech	N/A	\$21,500	\$20,000	20000	20000	20000	20000	20000	20000	20000	\$181,500
Professional Services	Consultants	N/A	\$6,911	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$86,911
Boyd Rd Prelim Design	BWC		\$4,089	\$711								\$4,800
												\$0
												\$0
												\$0
												\$0
												\$0
<b>Total Project Costs</b>			\$80,000	\$80,711	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$720,711

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Council Chambers Audio Visual Improvements	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489000
<b>Location:</b>	Council Chambers		
<b>Purpose:</b>	Improve the audio-visual system in the City Council Chambers and provide for remodeling the chamber.		
<b>Description:</b>	This project will provide for possible improvements that require non-peg funding.		
<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input checked="" type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<b>Priority:</b> <input checked="" type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

The PEG fee generates \$88,000 per year. The franchise agreement with Comcast says these funds shall be paid to the City for purchasing capital improvements directly related to City's PEG programming.

The City agreed to expend the PEG capital fee amount solely for capital costs associated with PEG access.

The City shall be permitted to hold all or a portion of the PEG capital fee from year to year as a designated fund to permit the City to make large capital expenditures, if necessary as long as the City spends the entire amount collected by the end of the term of the franchise agreement.

If the City does not use the PEG fees in accordance with the requirements of the contract, Comcast may withhold an equivalent amount from their annual franchise fee.

In FY11, a total of \$133,131 is estimated to be spent on the Council Chamber AV System.

**This project shows that all future PEG funds are spent in the same fiscal year as they are collected. No specific improvements are identified at this time.**

Submitted By:		Five Year Plan										Future Years	
Date:	2/25/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Audio-Visual Imp.		0%	\$133,131	\$97,300	\$97,300	\$97,300	\$97,300	\$97,300	\$97,300	\$97,300	\$97,300	\$911,531	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$133,131	\$97,300	\$97,300	\$97,300	\$97,300	\$97,300	\$97,300	\$97,300	\$97,300	\$911,531	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Municipal Services Center Roof Repair	<b>Organization Number:</b>	45484516
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489000
<b>Location:</b>	2600 North Jasper		
<b>Purpose:</b>	Resurfaces the Municipal Services Center Roof		
<b>Description:</b>	The project will install a roof overlay or new coating on the entire roof.		

<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Storm Sewer <input checked="" type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium

**Comments:**  
Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.

The roof repair project will install a light roof overlay on 27,628 square foot of the MSC roof. The remaining 9,289 square feet would receive a new roof coating.

This project will be constructed in two phases. The first phase will install a light roof overlay on the Fleet Maintenance wing. The remaining roof is unfunded is about \$152,000.

The unfunded portion of the roof repair is shown in the Unfunded group.

<b>Submitted By:</b>		<b>Five Year Plan</b>											<b>Future Years</b>
<b>Date:</b>		<b>Fiscal Year</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>		
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>	<b>Current Year Estimate</b>	<b>Budget Year Plan Year 1</b>	<b>Plan Year 2</b>	<b>Plan Year 3</b>	<b>Plan Year 4</b>	<b>Plan Year 5</b>	<b>Plan Year 6</b>	<b>Plan Year 7</b>	<b>Plan Year 8</b>	<b>Total Project Cost</b>	
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$0	\$0	\$242,000	\$0	\$0	\$0	\$0	\$0	\$0	\$242,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$0	\$242,000	\$0	\$0	\$0	\$0	\$0	\$0	\$242,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Parking Garage Structural Inspection	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489000
<b>Location:</b>	Downtown		
<b>Purpose:</b>	Provide an evaluation of the parking system and periodic review of Parking Garages to plan for future maintenance activities.		
<b>Description:</b>	Retain the services of a structural engineer to review parking garages.		
<b>Relation to other Projects or Plans.</b>	Parking System		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input checked="" type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input checked="" type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

A Structural review of City Parking Garages B & C was completed in December 2009 to assure that the structures are in good condition and safe for patrons. Structural improvements are planned for FY13. Recurring inspection interval should be every five years. The next inspection should occur five years after the improvements are finished.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Structural Inspection	Carl Walker Inc.	100%										\$0
Future Structural Inspection	Consultant	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
												\$0
												\$0
												\$0
												\$0
<b>Total Project Costs</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Annual Storm Drainage Improvements	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	Various throughout City		
<b>Purpose:</b>	Repair storm sewer facilities that pose a hazard to public safety		
<b>Description:</b>	Install or replace storm sewer facilities that are in poor condition		
<b>Relation to other Projects or Plans.</b>	Storm Water Drainage		
<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input checked="" type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<b>Priority:</b> <input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

Projects are City identified and/or in response to citizen request.

Estimate assumes approximately two \$100K locations.

The Annual Storm Drainage Improvement project typically addresses minor flooding or drainage problems. Many times, however, the money budgeted for this project was used to repair storm sewers and structures that posed a threat to public safety. Due to the current economic recession in the Country and City, the FY11 Budget amount is for emergency repairs only, and mostly those posing a serious safety threat.

\$100,000 was budgeted in FY11 and another \$100,000 had to be requested, as just two emergency repairs consumed most of the first \$100,000.

FY12 will only address emergency repairs as well.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Construction	Contractor	100%	\$154,657	\$45,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	
Construction	Contractor	0%	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	
Future Construction	Contractor	0%	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
<b>Total Project Costs</b>			\$154,657	\$245,343	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Sunset Ave. Neighborhood Drainage Improvement Project	<b>Organization Number:</b>	45484516
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489040
<b>Location:</b>	Sunset Avenue from Summit to Westlawn Avenues		
<b>Purpose:</b>	This project would improve drainage for properties located on the south side of Sunset Avenue from Summit to Westlawn.		
<b>Description:</b>	The work would consists of preliminary design, final design and construction of improvements to address neighborhood drainage problems.		
<b>Relation to other Projects or Plans.</b>	This project is included in the Storm Drainage Master Plan, 2009.		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input checked="" type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<input type="checkbox"/> Top <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

Until the 1970's, the homes along Sunset from Summit to Westlawn flooded when the Sangamon River located south of the neighborhood was in flood stage. In an effort to protect this neighborhood from flooding, the City constructed a levee to hold back flood waters from the Sangamon River. During high water floods, the height of the river water surface becomes higher than the outlets to the existing street storm sewer systems. To prevent flood water from backing up the storm drains and flooding the neighborhood, valves were installed to prevent backflow. When the river is in flood stage, these valves are manually closed. To remove the neighborhood storm drainage that can not flow by gravity to the river during flood stage when the valves are closed, the City installed a pump station on the levee about 500 feet west of Westlawn Avenue. Ditches were installed to collect storm water from the central and western part of the neighborhood. The ditches also serve as a temporary storm water detention area. Residents living on the south side of Sunset Avenue between Summit and Westlawn opposed construction of a drainage ditch along the southern edge of the back yards of their property. As a result, there is no outlet for storm water from this area. These back yards are located outside of the City boundary.

This project seeks to design a solution to the problem that meets the needs of the neighborhood. The project would be accomplished in three phases: 1) The preliminary design phase includes neighborhood meetings to hear the preferences of the neighborhood, preparation of preliminary designs based on the neighborhood input, and preparation of a report and recommendation for City Council approval. The preliminary design would also provide a construction cost estimate of the improvements. 2) Final design and drainage easement acquisitions would follow City Council approval of preliminary design. 3) Construction of the improvements would follow design and funding allocation.

On September 8, 2009, City Council authorized an agreement with Shive-Hattery, Inc. in the amount of \$25,000 to perform the preliminary design. The preliminary report identified \$400,000 of improvements to address resident concerns. A lesser amount was recommended for back flow prevention devices to replace the current gate valves.

FY12 Budget includes only funding for installation of backflow prevention devices.

Due to funding limitations in FY 2012, expenses for designing and installing a backflow device on the storm sewer outlet were moved to FY 2014. The hope is that economic recovery may provide funding to install these needed devices.

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Preliminary Design	Shive-Hattery	100%	\$3,750	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,250	
Backflow Device	Unknown	0%	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
<b>Total Project Costs</b>			\$3,750	\$2,500	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$46,250	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Storm Drainage (NPDES) Phase 2	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	City wide		
<b>Purpose:</b>	Protect water quality in and around the City of Decatur and meet requirements of US EPA's NPDES program.		
<b>Description:</b>	Program to eliminate storm water pollution. This includes public awareness, ordinances, policies and procedures, mapping and infrastructure.		
<b>Relation to other Projects or Plans.</b>	Water Pollution Control		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input checked="" type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

Funds will be used to satisfy the requirements of the City's National Pollutant Discharge Elimination Program (NPDES) Phase II permit.

FY 12 will include:

- Contract with Macon County Soil & Water Conservation District - \$2,000.
- Education: Employee, classroom, and public service announcements - \$3,000.
- Due to the current financial situation of the Country and City, the additional \$15,000 typically budgeted will not be requested.

Work remains to map the outfalls of the storm sewer system. The remaining budget to accomplish this work is \$26,760.

Tele-Scan is performing annual manhole inspections. The remaining Fund 45 budget to accomplish this work is \$29,780.56. (The remaining work is encumbered on PO # 27749.)

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
NPDES Inspections	S&WCD	N/A	\$2,000	\$2,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$144,000	
Education Outreach	S&WCD	N/A	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	
Map Outfalls	TSI			26,700								\$26,700	
Manhole Inspections	TSI		10,219	29,781								\$40,000	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
<b>Total Project Costs</b>			\$12,219	\$61,481	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$213,700	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Storm Sewer Master Plan	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	City wide		
<b>Purpose:</b>	Provide a plan for storm drainage improvement in the City.		
<b>Description:</b>	A consultant will review the City's storm sewer system and problem areas and provide a plan for an ordered storm sewer program in the City.		
<b>Relation to other Projects or Plans.</b>	Storm Drainage		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input checked="" type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input type="checkbox"/> Top <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium
<b>Comments:</b>			
Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

FY09 included the Phase I update to the Stormwater Master Plan by Clark Dietz, Inc. FY10 included an amendment to the contract with Clark Dietz for further investigation on funding sources and for assistance with the update of the City's Storm Drainage Policy. Due to the current financial situation in the Country and City, further master planning is delayed until FY13.

FY13 - FY19 includes drainage basin studies for the following basins:

- Spring Creek - North
- Sangamon River - East
- Spring Creek - South
- Sangamon River - West
- Sand Creek
- Sangamon River - Southeast
- Stevens Creek

Engineering studies in each of the drainage basins will result in preliminary designs that will form the biases for a final design project.

Work should include developing a hydraulic model (computer software) to better predict storm water flows for future planning and improvements.

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Master Planning	Clark Dietz, Inc.	100%	\$38,970	8,174	0	0	0	0	0	0	0	\$47,144	
Future Master Plan	Consultant	0%	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
<b>Total Project Costs</b>			\$38,970	\$8,174	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$747,144	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Storm Sewer TV Inspection	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	City wide		
<b>Purpose:</b>	Determine the condition of the City's separate storm sewer facilities.		
<b>Description:</b>	Provide televised inspection of the City's storm sewers and catalog damage and plan for infrastructure improvements.		
<b>Relation to other Projects or Plans.</b>	Storm Drainage		

<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>	<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.	
<input checked="" type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input type="checkbox"/> Water		<input type="checkbox"/> Sidewalks & Trails
<input type="checkbox"/> Improvement	<input type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Traffic		<input type="checkbox"/> Econ. Develop.
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds		<input type="checkbox"/> Other

This will televise the City's storm sewers for the first time as part of the preparation of a master plan for the storm sewer system. The system is estimated to contain approximately 122 miles of storm sewers which will take approximately 5 years to televise at 130,000 feet (25 miles) per year. Assumptions are that the televising will run approximately \$1.10/foot plus other miscellaneous costs.

FY13 - FY17 will be initial televising of system.

FY18 and beyond will focus on problem sewers or those identified in initial review as sewers to watch.

**Note: Due to budget constraints, this work was not contracted in FY11 or planned for FY12. The project will not start until FY13.**

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
TV Sewer Inspection	Vendor	0%	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
<b>Total Project Costs</b>			\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Center St. Bridge at Steven's Creek	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489050
<b>Location:</b>	Center Street / Steven's Creek - On Center west of Hunt Street		
<b>Purpose:</b>	Bridge deck prestressing has been compromised		
<b>Description:</b>	Remove and replace bridge deck on existing piers		
<b>Relation to other Projects or Plans.</b>	Street Improvements		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

A report prepared by Chastain identified four deck beam bridges that needed to be planned for replacement. Costs are based on those seen at Mound / Stevens Creek, these are significantly higher than past estimats. MFT Funding is also appropriate for this project.

Currently the City programming is for City only funding.

Submitted By:		Five Year Plan										Future Years	
Date:	2/25/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning	HLC / City	20%										\$0	
Preliminary Design	Consultant	0%	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	
Final Design	Consultant	0%	\$0	\$0	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$140,000	
Construction	Contractor	0%	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	
												\$0	
												\$0	
												\$0	
												\$0	
<b>Total Project Costs</b>			\$0	\$0	\$140,000	\$70,000	\$1,400,000	\$0	\$0	\$0	\$0	\$1,610,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Mound Road Bridge at Steven's Creek	<b>Organization Number:</b>	45484516
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489050
<b>Location:</b>	Mound Road / Steven's Creek - west of MacArthur on Mound Road		
<b>Purpose:</b>	Bridge prestressing had been compromised		
<b>Description:</b>	Remove and replace bridge deck on existing piers		
<b>Relation to other Projects or Plans.</b>	Street Improvements		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

Work on the bridge was completed in spring 2008. Documentation was finalized by IDOT spring 2009. As of December 2009 the City has not received the final IDOT bill.

The original contract price for the work was \$712,814.50. The final construction cost was \$733,333.20. The City's share is estimated to be \$146,666.64 (20%).

As of 1/28/2010 the City had paid out \$89,884.75 with \$67,115.25 of the City portion remaining to be paid.

IDOT made its final payment to the contractor on February 2, 2009.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	2/25/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning	City Staff	0%										\$0	
Preliminary Design	URS	0%										\$0	
Final Design	URS	0%										\$0	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%										\$0	
Construction	Schmidt	0%	\$67,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,115	
Const. Engineering	City Staff/IDOT	0%										\$0	
Project Management	City Staff/IDOT	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$67,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,115	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	MacArthur Stevens Creek Bridge Replacement	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489050
<b>Location:</b>	MacArthur Road at Stevens Creek		
<b>Purpose:</b>	Bridge Replacement		
<b>Description:</b>	Remove and replace bridge in entirety. The bridge has shown significant deterioration and is currently posted with a vehicle weight restriction.		
<b>Relation to other Projects or Plans.</b>	Capital Projects General		

<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input checked="" type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input checked="" type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<b>Priority:</b> <input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium	<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.
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The awarded construction cost of this project was \$1,404,732.78. The project used ARRA funds (\$447,408) and STU funds (\$688,592) and City funds (\$284,000) for a total of \$1,420,000. The City's portion is being paid with MFT funds.

The project was on the IDOT January 2010 letting with construction completed in November 2010.

Preliminary design was initiated August 6, 2007 with HLC for \$35,913.

Final design was initiated on April 6, 2009 with HLC for \$98,971.

Local Agency Agreements were authorized by City Council on Nov. 16, 2009. An IDOT letting was held on January 15, 2010 with the low bid submitted by Freesen, Inc. for \$1,404,732.78. The fund cost is estimated to be \$1,407,358.88.

The City's portion of construction costs are paid out of the Motor Fuel Tax Fund. See the General Capital Fund for engineering costs.

Engineering costs use paid out of the General Capital Fund. See Motor Fuel Tax Fund for construction cost expenditures.

Submitted By:	Matt Newell		Five Year Plan						Future Years			Total Project Cost
	Date:	3/2/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	100%										\$0
Preliminary Design	HLC	100%										\$0
Final Design	HLC	100%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%										\$0
Const. Engineering	HLC/City Staff	0%	\$7,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,950
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$7,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,950

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	South Shores Bridge at Sand Creek	Organization Number:	45481516
<b>Department or Organization:</b>	Public Works	Object Number:	489050
<b>Location:</b>	South Shores Bridge at Sand Creek		
<b>Purpose:</b>	Bridge Prestressing has been compromised		
<b>Description:</b>	Remove and replace deck on existing piers		
<b>Relation to other Projects or Plans.</b>	Street Improvements		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b>			
Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

An inspection in 2006 indicated that the outer beams have rotated. The traffic bearing beams are in sound condition. There is currently a weight restriction on this bridge.

Preliminary design was authorized by City Council on April 20, 2009, with URS for \$77,500. The project has been delayed to the 2012 construction season. On December 6, 2010, the City Council authorized an additional \$57,200 in preliminary design fess to raise the bridge by 3". The SDD will reimburse the City \$16,300 for cost related to the interceptor relocation.

Estimated cost is \$2.55 million including relocation of the SDD interceptor (\$550,000). Wet lands mitigation will be required due to a portion of the lake being filled by the approach embankment, this cost is not yet known.

\$1.04 million of STU funds are currently set aside for this project, additional is being requested.

Planned final design as to be completed in 2011 with construction in 2012 under an IDOT contract. An Intergovernmental Agreement is needed with the SDD to relocate the interceptor.

Final design engineering and construction engineering fees are scheduled to be paid out of the Motor Fuel Tax Fund.

Construction cost are proposed in the MFT Fund.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	2/25/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning	HLC / City	0%										\$0	
Preliminary Design	URS	95%	28,157	\$36,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,963	
Final Design	URS	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%										\$0	
Construction		0%										\$0	
Const. Engineering	City Staff/URS	0%	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$28,157	\$36,806	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$94,963	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Garfield Bridge over 22nd Street Pin and Link Inspection			Organization Number:	45484516	
<b>Department or Organization:</b>	Public Works			Object Number:	489050	
<b>Location:</b>	Garfield Bridge over 22nd Street					
<b>Purpose:</b>	Inspect pin and link system on bridge substructure.					
<b>Description:</b>	Perform ultra sonic inspection of pin and link assemblies.					
<b>Relation to other Projects or Plans.</b>						
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>		<b>Priority:</b>	<b>Comments:</b>	
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds	<input checked="" type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium	Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.

This work was performed on February 10, 2009, by URS under a \$5,752.00 contract with the City. Ultra sonic inspections should be completed every four years.  
Inspections will be required in FY 13, FY 17, FY 21, and FY 25.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Inspections	City	0%	\$0	\$0	\$7,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$17,000
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%										\$0
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$7,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$17,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Garfield Avenue / 22nd Street Bridge Improvements			Organization Number:	45484516	
<b>Department or Organization:</b>	Public Works			Object Number:	489050	
<b>Location:</b>	Garfield Avenue / 22nd Street					
<b>Purpose:</b>	Severe deck cracking and failure of the slope wall					
<b>Description:</b>	Remove and replace damaged portions of the deck - replace the failed slope wall					
<b>Relation to other Projects or Plans.</b>						
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>		<b>Priority:</b>	<b>Comments:</b>	
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium	Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.

The bridge was inspected on July 22, 2010 by URS. Significant concern was noted on the failed slope wall on the west embankment. Concern was also noted on a pothole that was forming on the inside east bound lane. Follow-up discussions with URS determined that the repairs could wait until FY12 so that the project could be bid out.

Estimate slope wall and erosion repair - \$10,000

Estimate 4 square patch in deck = \$10,000

Estimate \$5,000 for possible engineer

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Inspections	City	0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Sidewalk Ramps (Minimum)	<b>Organization Number:</b>	45484516
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489060
<b>Location:</b>	Citywide		
<b>Purpose:</b>	Provide accessible sidewalk ramps in compliance with the American with Disabilities Act (ADA)		
<b>Description:</b>	Construct sidewalk ramps that comply with the ADA.		
<b>Relation to other Projects or Plans.</b>	Annual Sidewalk Replacement Program, Annual Sidewalk Extension Program		
<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input checked="" type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<b>Priority:</b> <input type="checkbox"/> Top <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

An annual budget of \$125,000 would provide funding to either provide new or reconstruct non-complaint sidewalk ramps in high priority neighborhoods and along streets scheduled for resurfacing/reconstruction.

Funding limitations in FY 2010, FY 2011, and FY 2012 have caused the budget allocation to be eliminated.

As of 2011 all streets improved with over 1-1/4" overlay must include ramp improvements. MFT Funds will be used for these streets.

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	City Staff	0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction	Contractor	0%	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$100,000	\$100,000	\$400,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$100,000	\$100,000	\$400,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Sidewalk Rehabilitation (Minimum)	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489060
<b>Location:</b>	Citywide		
<b>Purpose:</b>	Remove safety problems		
<b>Description:</b>	Contracted work to replace sidewalks that are in deteriorated conditions and pose safety problems.		
<b>Relation to other Projects or Plans.</b>	Annual ADA Ramp Program, Annual Sidewalk Extension Program		
<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input checked="" type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<b>Priority:</b> <input checked="" type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium

**Comments:**  
Use the space below to provide information on the project estimate and time frame.  
Please provide sufficient information to enable others to understand the basis of your estimate.

The current sidewalk complaint list continues to grow each year at a rate greater than the sidewalk replacement.

An annual budget of \$250,000/year would provide:

- 1) The ability to replace more repairs than are reported in a given year.
- 2) The opportunity for larger contractors to bid on the project; and therefore provide a better unit price with greater quality and speed.

The annual sidewalk replacement needs will be better determined as the GIS system is implemented.

Due to the revenue shortfall projected for FY11 and FY12 no funds will be allocated in the budget year. Funding is tentatively allocated for FY13 assuming economic recovery.

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	City Staff	0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$950,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$950,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	CDBG Sidewalk Replacement			<b>Organization Number:</b>	CDBG Fund
<b>Department or Organization:</b>	EUD			<b>Object Number:</b>	489060
<b>Location:</b>	Weed and Seed Areas				
<b>Purpose:</b>	Repair damaged sidewalk sections in low income areas of the City				
<b>Description:</b>	Contracted work to replace sidewalks that are in deteriorated conditions and pose safety problems.				
<b>Relation to other Projects or Plans:</b>	Annual ADA Ramp Program, Annual Sidewalk Extension Program				
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>	<b>Comments:</b>	
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium	
Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.					

This project is funded by a Community Development Block Grant in the amount of \$405,168.00.

The construction contract was awarded in the summer of 2010 and has been completed.

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	City Staff	0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$404,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$404,679	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$404,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$404,679	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Concrete Street Joint Rehab (Minimum)	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	City wide		
<b>Purpose:</b>	Repair damaged concrete joints to extend pavement life and improve ride ability.		
<b>Description:</b>	Saw and remove damaged concrete and install dowels and tie bars.		
<b>Relation to other Projects or Plans.</b>	Street Improvement		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input type="checkbox"/> Top <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

The priority can vary since concrete deterioration is not rapid and may not change significantly from year to year so maintenance can be deferred on occasion but not indefinitely.

Costs are flexible, greater funding will produce greater results. Larger projects (at or above \$500,000) will tend to draw in specialty joint repair contractors with better prices, work practices and less disruption.

Priority streets are: 27th Street, Pershing Road east of 22nd, Woodford north of Pershing, 27th north of Rt. 36, various locations in the City.

Due to the revenue shortfall projected for FY12, no funds will be allocated in the budget year. Funding is tentatively allocated for FY13 assuming economic recovery.

Submitted By:		Five Year Plan										Future Years	
Date:	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	City Staff	0%										\$0	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%										\$0	
Construction	Contractor	0%	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,200,000	
Const. Engineering	City Staff	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,200,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Eldorado Streetscape Enhancement	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	Eldorado Street from Church St to CNIC Railroad		
<b>Purpose:</b>	Improve appearance of corridor.		
<b>Description:</b>	Streetscape beautification to include ornamental lighting, boulevard pavers and landscaping on easements.		
<b>Relation to other Projects or Plans.</b>	Capital Projects General		

<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input checked="" type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<b>Priority:</b> <input checked="" type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium	<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.
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ITEP Reimbursement for planning and design phases of project. ITEP guidelines state that the City must pay 100% of all costs up front and will be reimbursed 80% of the planning and design costs

Planning/Design - City paid the entire up front cost of \$447,033. The City was reimbursed 80% (\$262,684) of these costs. An additional \$41,640 was allocated by City Council for construction and additional design engineering.

IDOT let the streetscape project on April 24, 2009, at a cost of \$2,246,102. A change order for \$190,000 was issued for additional street lighting for a total project cost of \$2,436,102 of which the City's share is \$308,280.

100% IDOT costs for street work and construction observation are \$1,029,935.

As of 4/12/2010 the City had paid IDOT \$124,643 for its 80% share of construction costs. It is estimated that the City will expend \$145,000 by the end of fiscal year 2011 leaving a balance of \$39,000 to be expended in FY2012.

On June 7, 2010, the City Council authorized a supplementary contract with URS to design street light improvements at Franklin and Eldorado after concerns were voiced by IDOT on lumination. This agreement was for \$23,590.

Submitted By:	Matt Newell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	Consultant	0%										\$0
Final Design	Consultant	0%										\$0
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%	\$105,918	\$77,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,637
Const. Engineering	URS	0%	\$20,660	\$2,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,590
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$126,578	\$80,649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,227

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Street Improvements Various Locations (Minimum)			Organization Number:	45484516	
<b>Department or Organization:</b>	Public Works			Object Number:	489070	
<b>Location:</b>	City wide					
<b>Purpose:</b>	Replace streets that have no useful life remaining and that cannot effectively be overlaid without major reconstructive work. This is also used to remove high crowns.					
<b>Description:</b>	The total reconstruction of street pavements involves removal and replacement of the pavement and base material. This will restore curb profiles and normal crowns.					
<b>Relation to other Projects or Plans.</b>	Street Projects					
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>		<b>Priority:</b>	<b>Comments:</b>	
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium	Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.

The street system is rated yearly to provide candidate projects.

Due to the revenue shortfall projected for FY12, no funds for construction will be allocated in the budget year. Funding is tentatively allocated for FY13 assuming economic recovery.

In FY 2012, \$42,500 is allocated to purchase materials for concrete repairs made by the Municipal Services Division.

Submitted By:	Matt Newell			Five Year Plan					Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%										\$0
Legal	City Staff	0%										\$0
Construction 2009 CY	Contractor	100%										\$0
Construction -- Future	Contractor	0%	0	\$42,500	\$650,000	\$650,000	\$650,000	\$500,000	\$500,000	\$500,000	\$650,000	\$4,142,500
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$42,500	\$650,000	\$650,000	\$650,000	\$500,000	\$500,000	\$500,000	\$650,000	\$4,142,500

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Mill and Overlay (Minimum)	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	Various		
<b>Purpose:</b>	Mill off old surface and replace with new asphalt.		
<b>Description:</b>	The project consists of removal and replacement of existing failed streets that have reached the end of their useful lives.		
<b>Relation to other Projects or Plans.</b>	Needed to maintain the transportation infrastructure.		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<input type="checkbox"/> Top <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

The street pavement infrastructure plan recommends an investment of \$1.5 million annually in asphalt overlay work. The current budget can only support \$600,000, the balance is unfunded.

Due to the revenue shortfall projected for FY12, no funds will be allocated in the budget year. Funding is tentatively allocated for FY13 assuming economic recovery.

Submitted By:		Matt Newell		Five Year Plan						Future Years			Total Project Cost
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	City Staff	0%										\$0	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%										\$0	
Construction	Vendor	0%	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	
Const. Engineering	City Staff	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Street Surface Treatment	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	City wide		
<b>Purpose:</b>	Improve streets in response to public safety needs, to provide funds to match non-programmed grants, or fund township work on City streets.		
<b>Description:</b>	Unplanned street work that cannot be completed by City crews and to assist township chip seals on City streets in outlying areas.		
<b>Relation to other Projects or Plans.</b>	Street Improvements		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<input type="checkbox"/> Top <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

In recent years this has been used to pay the City's portion of township work on outlying streets. Also used for unforeseen street work.

Submitted By:		Five Year Plan										Future Years	
Date:	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	City Staff	0%										\$0	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%										\$0	
Construction		0%	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	10,000	\$80,000	
Const. Engineering	City Staff	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$80,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Micro-Surfacing of City Street	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	Various locations in the City		
<b>Purpose:</b>	Preserve pavements to increase useful life and reduce deterioration		
<b>Description:</b>	This asphalt mixture is placed on the street to improve wearing surface		
<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b> <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<b>Priority:</b> <input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

This project is targeted at streets in good structural condition that need some surface improvement to increase their useful life up to five years. This work will be scheduled in alternate years to meet funding constraints.

If funding permits, this work should be scheduled every year.

Due to the revenue shortfall projected for FY12, no funds will be allocated in the budget year. Funding is tentatively allocated for FY13 assuming economic recovery.

Submitted By:		Five Year Plan											Future Years
Date:	1/10/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,200,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$1,200,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Street Reconstruction Pavement Designs	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	Various City Streets		
<b>Purpose:</b>	Produce pavement designs to be used in street reconstruction projects.		
<b>Description:</b>	Gather pavement and sub-base samples and prepare pavement designs.		
<b>Relation to other Projects or Plans.</b>	Street improvement work.		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b>			
Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

The City prepares an annual street reconstruction list comprised of those streets that have deteriorated beyond improvement by normal mill and overlay improvement. Preparing pavement designs in advance of the project will enable staff to maintain better quantity control and provide the contractor with better information for his bid.

Due to the revenue shortfall projected for FY12, no funds will be allocated in the budget year. Funding is tentatively allocated for FY13 assuming economic recovery.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	1/10/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning		0%										\$0	
Preliminary Design		0%	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
<b>Total Project Costs</b>			\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Concrete Street Rehabilitation	<b>Organization Number:</b>	45484516
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489070
<b>Location:</b>	Jasper Street		
<b>Purpose:</b>	Re-establish smooth pavement and repair joints		
<b>Description:</b>	Diamond grind pavement and perform concrete repairs		
<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b> <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input checked="" type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<b>Priority:</b> <input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

This project will restore concrete pavements by diamond grinding the surface and making minor joint repairs.

Candidates for this type of improvement include Jasper Street between Pershing and Marietta, and MLK between Wabash and Pershing, and Monroe between Sawyer and Pershing, and Faries Parkway east of 27th, and Brush College Road between Faries and William Street.

Due to the revenue shortfall projected for FY12, no funds will be allocated in the budget year. Funding is tentatively allocated for FY13 assuming economic recovery.

Submitted By:		Five Year Plan										Future Years	
Date:	1/10/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Brush College Road Planning Study	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	Brush College Road between William Street and Faries Parkway		
<b>Purpose:</b>	Feasibility study for improved access between William Street and Faries Parkway in the Brush College corridor.		
<b>Description:</b>	Options to provide improved access through or around the Brush College subway.		
<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<b>Priority:</b> <input type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

In November 2004 the City entered into an \$56,500 agreement with BWC to perform a study to improve access between Faries Parkway and William Street. A balance of \$3,194 remains on the Purchase Order as of 1-28-10.

Funds allocated to this project are contained in an open encumbrance and must be accounted for in the Capital Improvements Plan.

State funding has been secured for Engineering (\$1,500,000) and construction, including ROW and Utility relocation (\$1,960,200) for a total of \$3,460,200. This funding is only to be used between Faries Parkway and Cerro Gordo. Engineering costs are 100% reimbursement to the City with no matching required.

The City along with representatives from Norfolk Southern, ADM, Tate & Lyle, and Macon County interviewed consultants in January 2010 and chose URS to perform Preliminary Design Services.

The City received a portion of the promised funding from IDOT in October and a Notice to Proceed was then issued to URS. IDOT sent \$729,900 which is 90% of \$811,000 which is the full URS contract amount.

Preliminary Engineering, including studies on traffic, geometrics, structures, drainage and environment and public input meetings will be completed by Summer 2011. At that time a recommended alternative will be submitted to IDOT for review.

Final design is tentatively planned for FY2012. ROW / Easements / Utility relocation is tentatively scheduled to begin in FY2013. Estimated construction costs are unknown and funding has not been secured at this time.

See "Brush College Road Underpass Improvements" and "Brush College Rd./ William Street Intersection Improvements" in unfunded section for estimated construction costs.

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		95%										\$0	
Preliminary Design	URS	0%	\$204,582	\$606,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$811,000	
Final Design		0%	\$0	\$689,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$689,000	
Legal		0%	\$0	\$0	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000	
ROW & Easements		0%	\$0	\$0	\$941,000	\$960,200	\$0	\$0	\$0	\$0	\$0	\$1,901,200	
Construction		0%										\$0	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$204,582	\$1,295,418	\$1,000,000	\$960,200	\$0	\$0	\$0	\$0	\$0	\$3,460,200	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2012 TO FY 2016**

<b>Project Title/Name:</b>	Lincoln Park Drive Slope Failure	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	Lincoln Park Drive, east of Sycamore		
<b>Purpose:</b>	Repair and stabilize a landslide.		
<b>Description:</b>	Remove unstable soil and repair the slope to stabilize the roadway.		
<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b> <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input checked="" type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<b>Priority:</b> <input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

In June 2008 a 100' wide landslide occurred on the south side of Lincoln Park Drive near Sycamore.

The slide is mostly on land owned by the Decatur Park District, however, it threatens Lincoln Park Drive - a City street.

The Park District has agreed to contribute \$50,000 to the project and half of the design costs (\$13,000). Park District funds reimbursed the Capital Fund in the amount of \$62,886.92 on November 19, 2010.

SKS Engineers has been retained to perform the necessary design work.

The project was awarded on October 9, 2009, to Entler Excavating in the amount of \$291,689.60. The work was completed by June 1, 2010.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	2/25/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning		0%										\$0	
Preliminary Design	SKS	0%										\$0	
Final Design	SKS	0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$169,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,128	
Const. Engineering		0%	\$1,697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,697	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			<b>\$170,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,825</b>	

**City of Decatur  
Capital Improvements Plan FY 2012 to FY 2016  
Motor Fuel Tax Fund**

FUND 46		City of Decatur Capital Improvements Plan FY 2012 to FY 2016 Motor Fuel Tax Fund											
Line	ORG	Object Code	Infrastructure Element	Description	TYPE	EST FY 2011	FY 12 Original Budget (Less Encumb)	FY 12 Revised Budget (With Encumb)	FY 2013	FY 2014	FY 2015	FY 2016	
1	4648460	300000	Revenue	Beginning Fund Balance	Balance	\$900,131	\$4,335,973	\$5,067,190	\$1,655,530	\$1,011,324	\$170,995	\$289,303	
2	4648460	302103	Revenue	MFT TAX Income	Revenue	2,087,594	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	
3	4648460	302123	Revenue	MAINT INCOME FR STATE	Revenue	27,600	27,600	27,600	27,600	27,600	27,600	27,600	
4	4648460	302123	Revenue	Misc. IDOT Payments (Note 1)	Revenue	355,492	0	0	0	0	0	0	
5	4648460	302123	Revenue	Brush College Rd Emergency Repair (Note 2)	Revenue	446,500	23,500	23,500	0	0	0	0	
6	4648460	302123	Revenue	IDOT Traffic Signal Project Participation	Revenue	0	0	\$0	\$0	\$0	\$0	\$0	
7	4648460	302123	Revenue	IDOT Jurisdictional Transfer Payment	Revenue	2,245,000	0	0	0	0	0	0	
8	4648460	302123	Revenue	Federal Funds for Safe Route to School	Revenue	0	48,823	48,823	0	0	0	0	
9	4648460	307101	Revenue	Misc. Income	Revenue	11,430	11,430	11,430	11,430	11,430	11,430	11,430	
10	4648460	307101	Revenue	Interest Income on Avg. Balance	Revenue	3,993	\$29,837	\$29,837	\$33,614	\$13,334	\$5,912	\$2,301	
11						0	0	0	0	0	0	0	
12	Interest income is calculated at the rate of: 0.010			<b>Total Capital Fund Balance and Revenues =</b>			<b>\$6,077,740</b>	<b>\$6,577,162</b>	<b>\$7,308,379</b>	<b>\$3,828,174</b>	<b>\$3,163,688</b>	<b>\$2,315,936</b>	<b>\$2,430,634</b>
13													
14	ORG	Object Code	Infrastructure Element	Summary of Expenses by Infrastructure Type		EST FY 2011	FY 12 Original Budget (Less Encumb)	FY 12 Revised Budget (With Encumb)	FY 2013	FY 2014	FY 2015	FY 2016	
15	46484602	441500	Operations		Transfer to General Fund	Operations	\$335,100	\$335,100	\$335,100	\$335,100	\$335,100	\$335,100	
16	46484602	441500	Operations			Operations	\$0	\$0	\$0	\$0	\$0	\$0	
17	46484602	441500	Operations			Operations	\$0	\$0	\$0	\$0	\$0	\$0	
18	<b>Subtotal of Operation Expenses =</b>						<b>\$335,100</b>	<b>\$335,100</b>	<b>\$335,100</b>	<b>\$335,100</b>	<b>\$335,100</b>	<b>\$335,100</b>	
19	46484606	489000	BGG		Buildings Grounds and General Improvements	BGG	\$0	\$0	\$0	\$0	\$0	\$0	
20	46484606	489010	Lights		Street Light Projects (Not part of larger projects)	Lights	\$0	\$0	\$0	\$0	\$0	\$0	
21	46484606	489020	Parking		Parking Improvement Projects	Parking	\$0	\$0	\$0	\$0	\$0	\$0	
22	46484606	489030	Sanitary		Sanitary Sewer Improvement Projects	Sanitary	\$0	\$0	\$0	\$0	\$0	\$0	
23	46484606	489040	Storm		Storm Drainage Improvement Projects	Storm	\$0	\$0	\$0	\$0	\$0	\$0	
24	46484606	489050	Bridges		Bridge Improvement Projects	Bridges	\$75,800	\$167,733	\$685,462	\$350,000	\$50,000	\$0	
25	46484606	489060	Sidewalks		Sidewalk Projects (Not part of larger projects.)	Sidewalks	\$0	\$48,823	\$48,823	\$0	\$0	\$0	
26	46484606	489070	Streets		Street Resurfacing, Rehabilitation or Improvement	Streets	\$599,650	\$4,144,976	\$4,358,464	\$1,778,000	\$2,050,000	\$1,530,000	
27	46484606	489080	Signals		Traffic Signal Projects (Not part of larger Projects)	Signals	\$0	\$225,000	\$225,000	\$353,750	\$557,594	\$161,534	
28	<b>Subtotal of Capital Projects =</b>						<b>\$675,450</b>	<b>\$4,586,532</b>	<b>\$5,317,749</b>	<b>\$2,481,750</b>	<b>\$2,657,594</b>	<b>\$1,691,534</b>	<b>\$1,695,572</b>
29	<b>Grand Total of Operation and Capital Project Expenses =</b>						<b>\$1,010,550</b>	<b>\$4,921,632</b>	<b>\$5,652,849</b>	<b>\$2,816,850</b>	<b>\$2,992,694</b>	<b>\$2,026,634</b>	<b>\$2,030,672</b>
30	<b>Ending Balance =</b>						<b>\$5,067,190</b>	<b>\$1,655,530</b>	<b>\$1,655,530</b>	<b>\$1,011,324</b>	<b>\$170,995</b>	<b>\$289,303</b>	<b>\$399,962</b>
31	Notes:												
32	1	The State Legislature granted municipalities a share of the \$100 Million "Jobs Now" program. Decatur's share was \$355,492,											
33	2	The State Legislature granted Decatur \$470,000 for emergency repairs on Brush College Rd. They paid 90% of the funds, \$446,600, in FY 2011 upon award of a construction contract. The balance of \$23,500 should be paid at project completion in FY 2012.											

FUNDED MOTOR FUEL TAX PROJECTS													
Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Type	EST FY 2011	FY 12 Original Budget (Less Encumb)	FY 12 Revised Budget (With Encumb)	FY 2013	FY 2014	FY 2015	FY 2016
1	46484602	428100	Operations	N/A	TRANSFER TO IMRF	E - Operations	\$16,800	\$16,800	\$16,800	\$16,800	\$16,800	\$16,800	\$16,800
2	46484602	441500	Operations	N/A	TRAN TO GEN FD & Misc. Expenses	E - Operations	\$318,300	\$318,300	\$318,300	\$318,300	\$318,300	\$318,300	\$318,300
3	46484606	489050	Bridges	06-02	MACARTHUR STEVENS CREEK BRIDGE	E - Project	\$75,800	\$13	\$208,200	\$0	\$0	\$0	\$0
4	46484606	489050	Bridges	09-05	SOUTH SHORES BRIDGE AT SAND CREEK	E - Project	\$0	\$100,000	\$100,000	\$350,000	\$50,000	\$0	\$0
5	46484606	489050	Bridges	04-27	GARFIELD / CNIC RR BRIDGE	E - Project	\$0	\$67,720	\$377,262	\$0	\$0	\$0	\$0
6	46484606	489060	Sidewalks		SAFE ROUTES TO SCHOOLS SIDEWALK IMP.	E - Project	\$0	\$48,823	\$48,823	\$0	\$0	\$0	\$0
7	46484606	489070	Streets		RAILROAD CROSSING IMPROVEMENTS	E - Project	\$0	\$30,000	\$30,000	\$20,000	\$30,000	\$30,000	\$30,000
8	46484606	489070	Streets		ASPHALT STREET IMPROVEMENT	E - Project	\$64,000	\$1,718,000	\$1,718,000	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000
9	46484606	489070	Streets		BRUSH COLLEGE ROAD JOINT REPAIR	E - Project	\$501,915	-\$66,250	\$27,000	\$0	\$0	\$0	\$0
10	46484606	489070	Streets	07-16	DOWNTOWN TRUCK ROUTE IMPROVEMENT	E - Project	\$0	\$1,763,226	\$1,862,000	\$0	\$620,000	\$0	\$0
11	46484606	489070	Streets	09-03	FRANKLIN STREET OVERPASS LIGHTING	E - Project	\$33,735	\$0	\$21,464	\$8,000	\$0	\$0	\$0
12	46484606	489070	Streets		CONCRETE STREET RECONSTRUCTION	E - Project	\$0	\$700,000	\$700,000	\$350,000	\$0	\$0	\$0
13	46484606	489080	Signals	07-05	TRAFFIC SIGNAL MAINTENANCE	E - Project	\$0	\$150,000	\$150,000	\$153,750	\$157,594	\$161,534	\$165,572
14	46484606	489080	Signals	09-12	TRAFFIC SIGNAL BOYD RD/IL RT. 48	E - Project	\$0	\$75,000	\$75,000	\$200,000	\$0	\$0	\$0
15	46484606	489080	Signals		TRAFFIC SIGNAL COUNTDOWN PED. TIMER	E - Project	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
16					<b>TOTAL MFT PROJECTS</b>		<b>\$1,010,550</b>	<b>\$4,921,632</b>	<b>\$5,652,849</b>	<b>\$2,816,850</b>	<b>\$2,992,694</b>	<b>\$2,026,634</b>	<b>\$2,030,672</b>

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	MacArthur Stevens Creek Bridge Replacement	Organization Number:	46484606
<b>Department or Organization:</b>	Public Works	Object Number:	489050
<b>Location:</b>	MacArthur Road at Stevens Creek		
<b>Purpose:</b>	Bridge Replacement		
<b>Description:</b>	Remove and replace bridge in entirety. The bridge has shown significant deterioration and is currently posted with a vehicle weight restriction.		
<b>Relation to other Projects or Plans.</b>	Capital Projects General		

<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input checked="" type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input checked="" type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<b>Priority:</b> <input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium	<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.
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The awarded construction cost of this project was \$1,404,732.78. The project used ARRA funds (\$447,408) and STU funds (\$688,592) and City funds (\$284,000) for a total of \$1,420,000. The City's portion is being paid with MFT funds.

The project was on the IDOT January 2010 letting with construction completed in November 2010.

Preliminary design was initiated August 6, 2007 with HLC for \$35,913.

Final design was initiated on April 6, 2009 with HLC for \$98,971.

Local Agency Agreements were authorized by City Council on Nov. 16, 2009. An IDOT letting was held on January 15, 2010 with the low bid submitted by Freesen, Inc. for \$1,404,732.78. The fund cost is estimated to be \$1,407,358.88.

The City's portion of construction costs are paid out of the Motor Fuel Tax fund. See the General Capital fund for engineering costs.

Submitted By:	Matt Newell		Five Year Plan						Future Years			Total Project Cost
	Date:	3/2/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	100%										\$0
Preliminary Design	HLC	100%										\$0
Final Design	HLC	100%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$75,800	\$208,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,000
Const. Engineering	HLC/City Staff	0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$75,800	\$208,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	South Shores Bridge at Sand Creek			Organization Number:	46484606	
<b>Department or Organization:</b>	Public Works			Object Number:	489050	
<b>Location:</b>	South Shores Bridge at Sand Creek					
<b>Purpose:</b>	Bridge Prestressing has been compromised					
<b>Description:</b>	Remove and replace deck on existing piers					
<b>Relation to other Projects or Plans.</b>	Street Improvements					
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>		<b>Priority:</b>	<b>Comments:</b>	
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium	Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.

An inspection in 2006 indicated that the outer beams have rotated. The traffic bearing beams are in sound condition. There is currently a weight restriction on the bridge.

Preliminary design was authorized by City Council on April 20, 2009, with URS for \$77,500. The project has been delayed to the 2012 construction season. On December 6, 2010, the City Council authorized an additional \$57,200 in preliminary design fees to raise the bridge by 3'. The SDD will reimburse the City \$16,300 for cost related to the interceptor relocation.

Estimated cost is \$2.55 million including relocation of the SDD interceptor (\$550,000). Wet lands mitigation will be required due to a portion of the lake being filled by the approach embankment, this cost is not yet known.

\$1.04 million of STU funds are currently set aside for this project, additional is being requested.

Planned final design as to be completed in 2011 with construction in 2012 under an IDOT contract. An Intergovernmental Agreement is needed with the SDD to relocate the interceptor.

Engineering design and construction engineering fees are scheduled to be paid out of the General Capital fund.

Engineering design and construction engineering fees are to be paid out of the General Fund (see the Capital sheet for the General Fund to see engineering costs).

Construction cost are proposed in the MFT Fund. The SDD costs \$16,300 in FY11 and \$550,000 in FY13 need to be shown as revenue to the City.

Submitted By:		Five Year Plan										Future Years	
Date:	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning	HLC / City	0%										\$0	
Preliminary Design	URS	95%										\$0	
Final Design	URS	0%		\$100,000								\$100,000	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%										\$0	
Construction		0%	\$0	\$0	\$350,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$400,000	
Const. Engineering	City Staff/URS	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$100,000	\$350,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$500,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Garfield / CNIC RR Bridge	Organization Number:	46484606
<b>Department or Organization:</b>	Public Works	Object Number:	489050
<b>Location:</b>	Garfield Avenue and CNIC RR Yard		
<b>Purpose:</b>	Strengthen piers 3 and 6 due to deterioration		
<b>Description:</b>	Install additional footage to strengthen piers 3 & 6 and reconstruct pier caps.		
<b>Relation to other Projects or Plans.</b>	Street Improvement		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

Project plans were prepared by BWC in 2005 and were updated in FY 2009.

The design rebuilt the pier caps of piers 3 & 6. The work included micro piling technology to strengthen the new piers.

This project was selected for funding by the American Recovery and Reinvestment Act (ARRA) with \$792,000 allocated to the project. MFT funding is to pay the City's portion and was originally estimated to be \$380,000. The low bid was provided by Halverson for \$1,166,472.80.

ARRA funding is \$792,000, local motor fuel tax funding is estimated to be \$380,000 for a total project cost of \$1,172,000.

Federal ARRA funds are received by and managed by IDOT. The project was awarded by IDOT, and the contractor is paid by IDOT. The City is billed for the local share of construction cost. Work began in August 2009.

As of 1/28/10 the estimated final completion cost for the project is \$1,239,720 which will require an additional allocation of \$67,720 in MFT funds. Additional work included replacing angles near the pier caps that were originally encased in concrete and a change in the configuration of the expansion joints.

Submitted By:	Matt Newell			Five Year Plan					Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	BWC	0%										\$0
Final Design	BWC	0%										\$0
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction	Contractor	0%	\$0	\$377,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$377,262
Const. Engineering	BWC	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$377,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$377,262

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Safe Routes to School Sidewalk Improvement	Organization Number:	46484606
<b>Department or Organization:</b>	Public Works & EUD	Object Number:	489060
<b>Location:</b>	Identified walking routes to Harris School along Garfield, MLK, Jasper, Edwards and Railroad Avenue.		
<b>Purpose:</b>	Improve sidewalks in neighborhood as walking routes to school.		
<b>Description:</b>	Remove and replace damaged sidewalk sections and make sidewalks conform to ADA standards.		
<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input checked="" type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b>			
Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

In 2009, the City was awarded \$48,823 to improve major sidewalk routes for Harris School. Routes are: the north side of Garfield between Church and Jasper, the east side of MLK between Garfield and Grand.

This project will be let by IDOT and paid for by Federal funds. No local funds are planned for this project.

The project is expected to be let in 2011 for construction in late 2011.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	BWC	0%										\$0
Final Design	BWC	0%										\$0
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction	Contractor	0%	\$0	\$48,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,823
Const. Engineering	BWC	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$48,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,823

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Railroad Crossing Improvements	Organization Number:	46484606
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	Various Locations		
<b>Purpose:</b>	Improve railroad crossings - provide matching funds for IDOT or FCC improvements.		
<b>Description:</b>	Improve railroad crossings - provide matching funds for IDOT or FCC improvements.		
<b>Relation to other Projects or Plans.</b>	Streets		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

Specific crossing locations are not identified at this time. These funds are used primarily to match other state or federal funds for railroad grade crossing improvements.

Submitted By:		Five Year Plan										Future Years	
Date:	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$0	\$30,000	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$230,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$30,000	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$230,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Asphalt Street Improvement Project				Organization Number:	46484606
<b>Department or Organization:</b>	Public Works				Object Number:	489070
<b>Location:</b>	City Wide					
<b>Purpose:</b>	This project resurfaces or reconstructs existing streets to extend the street's useful life, improve ride, appearance and overall level of service.					
<b>Description:</b>	This project may include milling the existing surface, making pavement patches, and placing a new wearing surface on the street. The surface is usually asphalt concrete. Some reconstruction work may be decided.					
<b>Relation to other Projects or Plans.</b>						
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>			<b>Priority:</b>	<b>Comments:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium	Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.

Due to funding restrictions imposed by IDOT, Motor Fuel Tax funds are required to be kept separate from other City funds.

The project will completely reconstruct some streets and perform general mill and overlay work on others.

The variable funding level in future years is due to budget constraints. Should funding become available, the project should be budgeted at about \$2.0 million.

The FY11 project was chip seal work.

Submitted By:		Five Year Plan										Future Years	
Date:	1/24/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$64,000	\$1,718,000	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,537,500	\$1,575,938	\$1,615,336	\$12,310,773	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$64,000	\$1,718,000	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,537,500	\$1,575,938	\$1,615,336	\$12,310,773	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Brush College Road Joint Repair			<b>Organization Number:</b>	46484606
<b>Department or Organization:</b>	Public Works			<b>Object Number:</b>	489070
<b>Location:</b>	Brush College Road between Faries Parkway - William Street Road				
<b>Purpose:</b>	Illinois Emergency Repair Program to repair damaged pavement.				
<b>Description:</b>	Joint repairs.				
<b>Relation to other Projects or Plans.</b>	Brush College Road Improvement				
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>	<b>Comments:</b>	
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium	Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.	

On September 21, 2009, the City Council authorized the use of \$470,000 in Emergency Repair Project Funds and \$50,000 in City MFT Funds to perform a joint repair project on Brush College Road. Public Act. 96-004 authorized \$470,000 for this project. The final project cost is \$529,000. The state funding is to be used similar to MFT Funds.

This project is complete.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction	City Staff	0%	\$501,915	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$528,915
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$501,915	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$528,915

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Downtown Truck Route Improvement	Organization Number:	46484606
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	Rt. 51 Corridor/Wood Street/Martin Luther King Jr. Drive		
<b>Purpose:</b>	Improve downtown by removing trucks from Main and Franklin in the Central Business District.		
<b>Description:</b>	Provide an alternate Truck Route for trucks traveling through the downtown.		
<b>Relation to other Projects or Plans.</b>	Downtown Streetscape		

<b>Activity:</b> <input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<b>Priority:</b> <input type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium	<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.
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**JURISDICTION TRANSFER:** ROUTE: Main Street - Cleveland to Decatur, Remove and Replace \$950,000 + Decatur to Wood, Inlay \$180,000 + Wood to Eldorado, Inlay \$300,000 = \$1,430,000 (Main Street Total)

ROUTE: Franklin Street - Marion to Wood, Inlay \$600,000 + Wood to Eldorado, Inlay \$320,000 = \$920,000 (Franklin Street Total) Requested **JURISDICTION TRANSFER COST TOTAL \$2,350,000**

On October 21, 2010, the City Council approved a Jurisdictional Transfer Agreement for north bound and south bound Rt. 51 between Eldorado and Cleveland. The City is to receive \$2,245,000 upon State approval.

**Phase 1:** The project scheduled for the summer of 2011 is the improvement of Franklin and Main between Wood and Cleveland an estimated cost of \$1.73 million. Design Engineering costs are \$102,000. Construction Engineering costs are estimated to be \$30,000.

**Phase 2: NEW TRUCK ROUTE:** ROUTE: Wood Street - Main to Franklin, Inlay \$140,000 + Franklin to Martin Luther King Jr. Dr., Inlay \$110,000 = \$250,000 (Wood Street Total) Wood-Martin Luther King Jr. Dr. Intersection, Reconstruction \$700,000

ROUTE: Martin Luther King Jr. Dr. - Wood to Eldorado, Remove and Replace \$870,000 = \$870,000

Engineering cost is \$200,000, Construction Engineering cost is \$150,000, ROW cost is \$100,000, Construction total is \$1,820,000.

**Phase 2: New Truck Route Total is \$2,270,000. (Please refer to CIP Unfunded for the balance of this project.)**

Funding in FY 14 is for inlay work on Franklin Street and Main Street between Wood and Eldorado. This work will be done after the downtown streetscape work is completed.

**Funding for the second phase of the project must be found before the costs can be programmed.**

Submitted By:	Matt Newell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$1,730,000	\$0	\$620,000	\$0	\$0	\$0	\$0	\$0	\$2,350,000
Const. Engineering		0%	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$1,862,000	\$0	\$620,000	\$0	\$0	\$0	\$0	\$0	\$2,482,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Franklin Street Overpass Lighting	Organization Number:	46484606
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	Franklin Street Overpass north of Eldorado		
<b>Purpose:</b>	Install lighting for the overpass roadway as part of IDOT Rehab Project.		
<b>Description:</b>	Design and install City lighting for Franklin Street Bridge to replace old lighting.		
<b>Relation to other Projects or Plans.</b>	Downtown streetscape.		

<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>	<b>Comments:</b>
<input type="checkbox"/> Maintenance	<input type="checkbox"/> Continuing	<input checked="" type="checkbox"/> Streets	<input type="checkbox"/> Top	Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.
<input checked="" type="checkbox"/> Improvement	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Medium	

IDOT is rehabilitating the Franklin St. Bridge which includes the removal and replacement of the existing City owned street lights. The lighting portion of the project is currently estimated to be approximately \$50,000 and is to be paid by the City's MFT Fund.

In February 2009 a design project was awarded to Foth Engineering in Champaign for \$23,626.

In March 2010 the City entered into an agreement with IDOT to pay \$55,200 for reinstalling the existing street lights on the bridge. The City is obligated to pay up to 85% of the agreement cost upon award with the balance at the completion of the project. An initial payment of \$33,735.22 was made on Oct. 29, 2010.

Submitted By:		Five Year Plan										Future Years	
Date:	1/11/2011	Fiscal Year	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Total Project Cost	
Item	Vendor	Percent Complete		Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design	Foth	0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$33,735	\$21,464	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,199	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$33,735	\$21,464	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,199	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Concrete Street Reconstruction	<b>Organization Number:</b>	46484606
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489070
<b>Location:</b>	27th Street, Samuels, Pershing Road		
<b>Purpose:</b>	Streets have failed beyond conventional repair		
<b>Description:</b>	Demolish old pavement and replace with new concrete pavement		
<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

Reconstruct L&A Industrial Drive in two or more phases starting in FY 12. This street has failed and is in need of base improvements and pavement replacement. The estimated cost is \$350,000 in phase 1 and \$350,000 in phase 2. The projects below are included in the funded section:

Concrete Patching is planned to occur on various City streets in FY 2012. A total of \$350,000 is allocated in FY 2012.

Future concrete patching on various streets will be scheduled as funding permits. Due to the reductions in MFT revenue and other City revenue, it is not possible to make future project allocations at this time.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	1/26/2011	Fiscal Year	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$700,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$700,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Traffic Signal Maintenance and Improvements	Organization Number:	46484606
<b>Department or Organization:</b>	Public Works	Object Number:	489080
<b>Location:</b>	Various City Signalized Intersections		
<b>Purpose:</b>	Provide funding for various traffic signal improvement needs		
<b>Description:</b>	Provide for capital equipment expenditures, IDOT matching funds and minor traffic signal improvement projects.		
<b>Relation to other Projects or Plans.</b>	Street Improvements		

<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>	<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.
<input checked="" type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> Continuing	<input checked="" type="checkbox"/> Streets	<input type="checkbox"/> Top	
<input type="checkbox"/> Improvement	<input type="checkbox"/> New	<input type="checkbox"/> Water	<input checked="" type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Medium	

The 2012 funding proposes a project with IDOT to install Uninterruptible Power Supply systems at priority intersections in the City along with other improvements to the general system.

The estimate is based on 15 intersections to receive the power supply at \$5,000 each for \$75,000. Other improvements will include:

1. New mast arms at Country Club Rd. / Rt. 36 and Rt. 36 / East Eldorado (\$40,000).
2. Loop additions and improvements at Pershing / University, IL Rt. 48 / 27th Street and other locations (\$60,000).
3. Other improvements \$75,000.

Total FY 12 project estimate at \$250,000. IDOT reimbursement estimated at \$100,000.

Submitted By:		Five Year Plan										Future Years	
Date:	1/26/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	City Staff	0%										\$0	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%										\$0	
Construction	Contractor	0%	0	\$150,000	\$153,750	\$157,594	\$161,534	\$165,572	\$169,711	\$173,954	\$0	\$1,132,115	
Const. Engineering	City Staff	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$150,000	\$153,750	\$157,594	\$161,534	\$165,572	\$169,711	\$173,954	\$0	\$1,132,115	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Traffic Signal - Boyd Rd./IL Rt. 48				<b>Organization Number:</b>	46484606
<b>Department or Organization:</b>	Public Works				<b>Object Number:</b>	489080
<b>Location:</b>	Boyd Road / IL Rt. 48					
<b>Purpose:</b>	Assist in traffic movement at the intersection					
<b>Description:</b>	Install new traffic signals and coordinate with adjacent signals					
<b>Relation to other Projects or Plans.</b>						
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>		<b>Priority:</b>	<b>Comments:</b>	
<input type="checkbox"/> Maintenance	<input type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input type="checkbox"/> Water	<input type="checkbox"/> Sidewalks & Trails	<input checked="" type="checkbox"/> Top	
<input checked="" type="checkbox"/> Improvement	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input checked="" type="checkbox"/> Traffic	<input type="checkbox"/> Econ. Develop.	<input type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	<input type="checkbox"/> Medium	
<p>2007 and 2009 traffic counts show that MUTCD traffic signal warrants are met at the intersection. The PILOT station on the north east corner moves a large amount of traffic including many trucks. IDOT has notified the City to begin signal installation work at this intersection.</p> <p>The estimated cost for constructing the traffic signals is between \$150,000 - \$400,000 depending on Railroad system improvements. The City is petitioning the Illinois Commerce Commission for funds to complete the possible railroad crossing improvements. Work in 2012 will likely include preliminary engineering design work and hearings before the ICC for railroad crossing improvements.</p> <p>The City currently holds a surety bond from Pilot for \$100,000 to install traffic signals at the intersection. The bond will expire on April 13, 2017.</p>						

Submitted By:	Matt Newell			Five Year Plan					Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Final Design	City Staff	0%	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction	City Staff	0%	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			<b>\$0</b>	<b>\$75,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015**

<b>Project Title/Name:</b>	Traffic Signal Improvements - Countdown Pedestrian Timers				Organization Number:	46484606
<b>Department or Organization:</b>	Public Works				Object Number:	489080
<b>Location:</b>	City Signalized Intersections					
<b>Purpose:</b>	Meet Federal Requirements in 2003 and 2009 MUTCD					
<b>Description:</b>	Install pedestrian countdown timers at signalized pedestrian crossings.					
<b>Relation to other Projects or Plans.</b>						
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>			<b>Priority:</b>	<b>Comments:</b>
<input type="checkbox"/> Maintenance	<input type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input type="checkbox"/> Water	<input type="checkbox"/> Sidewalks & Trails	<input checked="" type="checkbox"/> Top	Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.
<input checked="" type="checkbox"/> Improvement	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input checked="" type="checkbox"/> Traffic	<input type="checkbox"/> Econ. Develop.	<input type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	<input type="checkbox"/> Medium	

All pedestrian signal heads are to be upgraded with pedestrian countdown timers by December 22, 2013.

Approximately 103 signalized intersections will be required to be upgraded at an estimated cost of approximately \$4,000 per intersection for a total estimated cost of \$400,000. The intersection review is ongoing so this number may change.

It is estimated that half of the intersections are on State routes and IDOT will provide partial reimbursement. IDOT reimbursement is likely to be 30% (or 120,000) of project costs, this is shown in the revenue estimate.

Submitted By:		Five Year Plan										Future Years	
Date:	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	City Staff	0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	