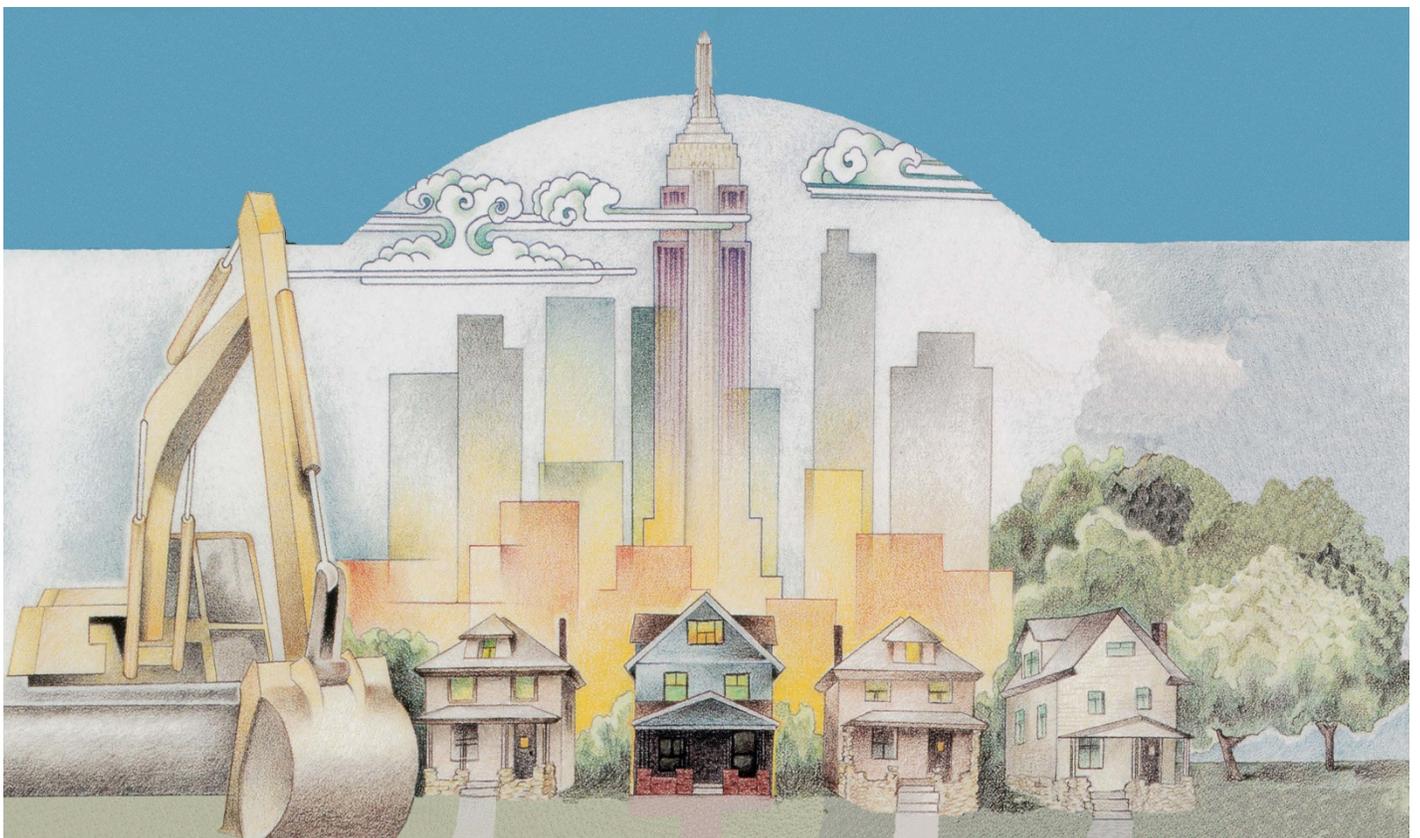


# FY 2010-11 Capital Improvement Plan

Approved: April 5, 2010



**City of Decatur, Illinois**

Prepared By: Department of Public Works  
February - March 2010

**PUBLIC WORKS MEMORANDUM  
NO. 2010 - 32**

**DATE:** June 4, 2010  
**TO:** City of Decatur  
**FROM:** Richard G. Marley, P.E., Public Works Director  
**SUBJECT:** Approved FY 2011-15 Capital Improvements Plan

**Introduction.** The capital improvement plan described in this document was approved by City Council on April 5, 2010. As a result of significant reductions in the City's revenue, it has been necessary to reduce planned capital improvements for Fiscal Year 2011 in some funds. The improvement plans for fiscal years 2012 to 2015 were prepared assuming that revenues would rebound. Should that not be the case, then future improvement plans will need to be reduced.

**Document Organization:** The CIP document is grouped into improvement plans for each capital fund, with a divider tab provided for each of the funds. Within each fund, the proposed spending plans for projects are summarized by class of infrastructure. Following the summary pages, detailed worksheets are provided for each project. A list of unfunded projects is included at the end of the document. Each of the unfunded projects is further described on the detailed worksheets.

**Classes of Infrastructure.** The 5-year CIP shows the total planned spending within each fund for each class of infrastructure. There are 11 classes of infrastructure:

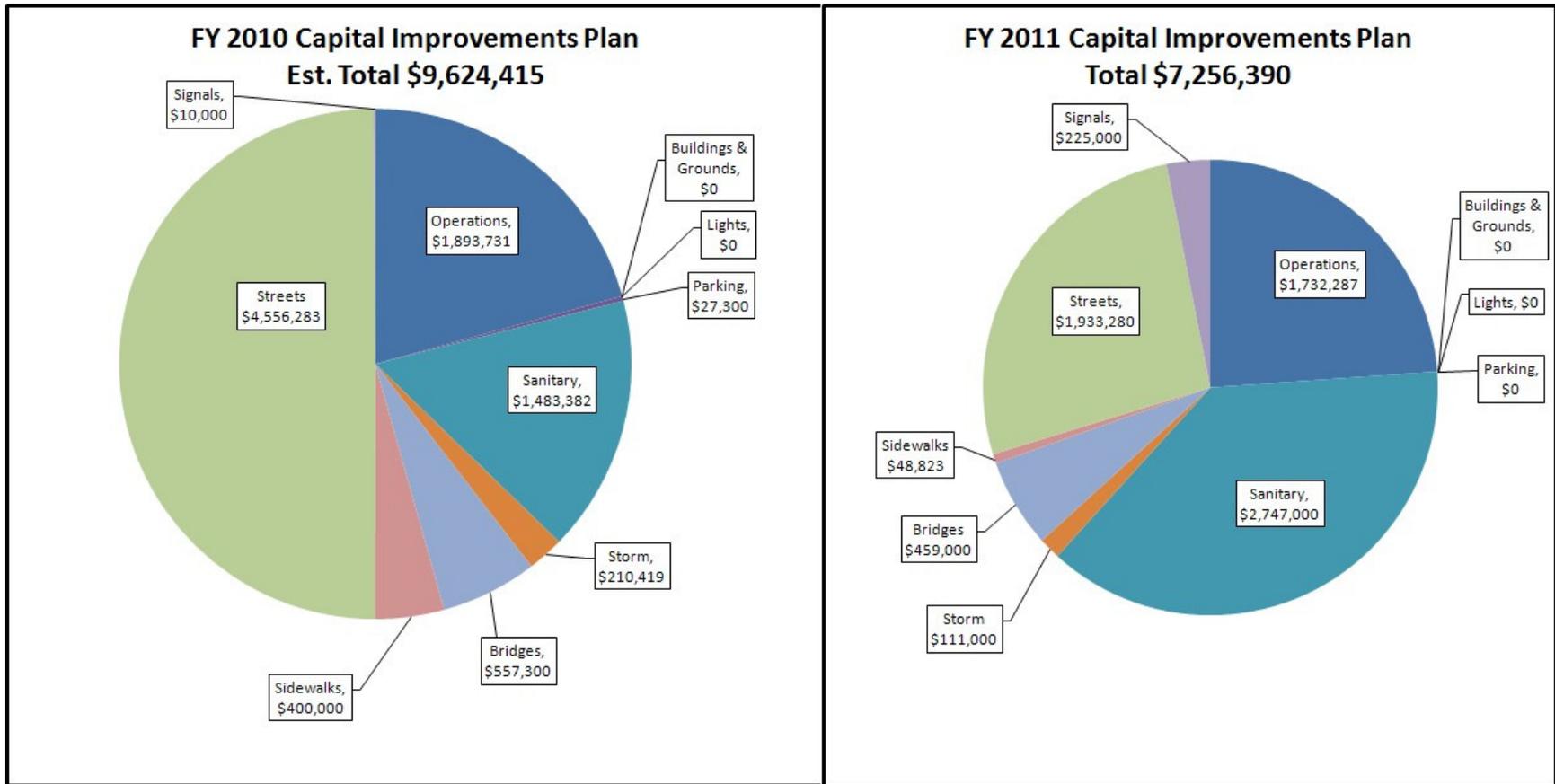
1. **Buildings & Grounds.** Includes projects that may not be site specific.
2. **Street Lights.** Limited to "stand alone" street light projects.
3. **Parking.** Includes lots, structures and all components of the parking system.
4. **Sanitary Sewers.** Includes combination sewers and sanitary pump stations.
5. **Storm Sewers.** Includes storm pump stations.
6. **Bridges.** Includes any structure with a span of 20 feet or more.
7. **Sidewalks.** Includes ramps and bike paths.
8. **Streets.** Includes streets, alleys, curbs, gutters, shoulders, ditches.
9. **Signals & Signs.** Includes traffic signals, interconnect systems and signs.
10. **Lake.** Includes the lake, dam, and dredging projects.
11. **Water System.** Water treatment plant, mains, and storage tanks.

**Total Planned Capital Improvements.** Two tables and pie charts are included in this memo summarizing planned spending from general funds and water funds. Since water projects are funded from user fees, they are summarized separately from general CIP projects. The tables and charts enables quick comparison of funding levels.

**Unfunded Projects.** The CIP document includes a section listing 72 unfunded projects with a total estimated cost of \$138.9 million. All projects identified as part of the Storm Drainage Master Plan and the Draft Sanitary Sewer Master Plan have been included. These are projects for which a need has been identified, but no funding is available. As funding becomes available, projects should be moved from the unfunded list, and included on one of the funded project lists.

**Table 1 – General Capital Funds  
City of Decatur Capital Improvements Plan  
FY 2011 to FY 2015**

<b>Infrastructure Type</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Operations</b>	\$1,893,731	\$1,732,287	\$1,731,623	\$1,701,117	\$1,658,273	\$1,675,595
<b>Buildings &amp; Grounds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Lights</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Parking</b>	\$27,300	\$0	\$150,000	\$20,000	\$0	\$30,000
<b>Sanitary</b>	\$1,483,382	\$2,747,000	\$1,657,000	\$1,160,000	\$1,155,000	\$1,055,000
<b>Storm</b>	\$210,419	\$111,000	\$570,000	\$480,000	\$480,000	\$480,000
<b>Bridges</b>	\$557,300	\$459,000	\$430,000	\$1,407,000	\$0	\$0
<b>Sidewalks</b>	\$400,000	\$48,823	\$150,000	\$150,000	\$150,000	\$150,000
<b>Streets</b>	\$4,556,283	\$1,933,280	\$4,265,000	\$4,215,000	\$3,315,000	\$3,165,000
<b>Signals</b>	\$10,000	\$225,000	\$150,000	\$553,750	\$157,594	\$161,534
<b>Grand Total</b>	\$9,624,415	\$7,256,390	\$9,103,623	\$9,686,867	\$6,915,867	\$6,717,128

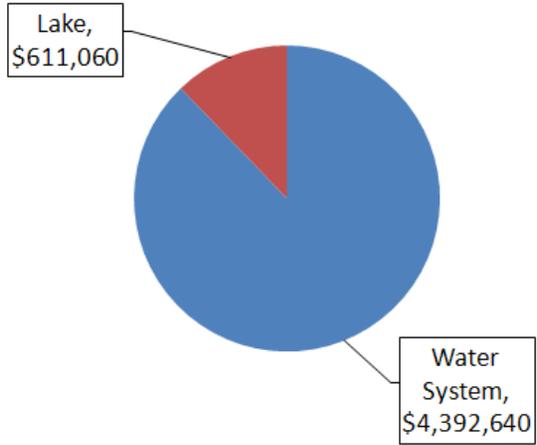


Note: Size of the pie chart is relatively proportional to the total value of the planned expenditures for FY 2010 and FY 2011.

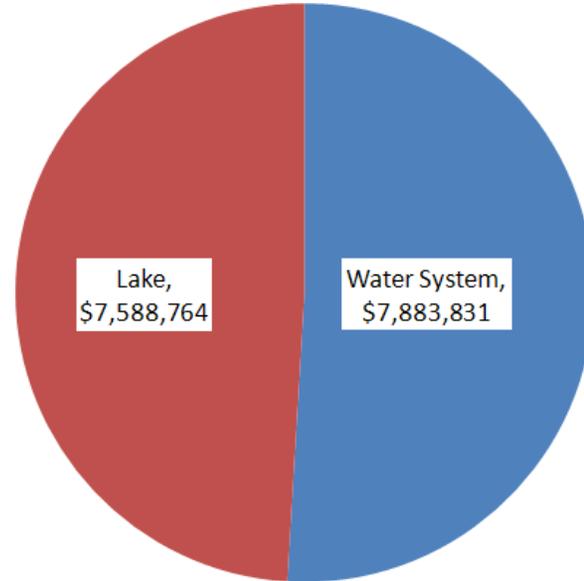
**Table 2 – Water Funds  
City of Decatur Capital Improvements Plan  
FY 2011 to FY 2015**

<b>Infrastructure Type</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Water System	\$4,392,640	\$7,883,831	\$1,845,000	\$950,000	\$1,050,000	\$650,000
Lake	\$611,060	\$7,588,764	\$7,908,780	\$10,021,000	\$5,488,333	\$5,565,333
Grand Total	<b>\$5,003,700</b>	<b>\$15,472,595</b>	<b>\$9,753,780</b>	<b>\$10,971,000</b>	<b>\$6,538,333</b>	<b>\$6,215,333</b>

**Capital Improvements Plan  
Water Fund  
Estimated FY 2010 Expenditures  
Total \$5,003,700**



**Capital Improvements Plan  
Water Fund  
Estimated FY 2011 Expenditures  
Total \$15,472,595**



Note: Note: Size of the pie chart is relatively proportional to the total value of the planned expenditures for FY 2010 and FY 2011.

FUND 45		City of Decatur Capital Improvements Plan FY 2011 to FY 2015 Capital Improvements Fund									
Line	ORG	New Object Code	Infrastructure Element	Description	TYPE	EST FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
1	4548450	301205	Revenue	LOCAL SALES TAX (See note 1)	Revenue	-615,000	0	-1,275,000	-1,294,125	-1,313,537	-1,333,240
2	4548450	302105	Revenue	STATE INCOME TAX (See Note 1)	Revenue	-988,118	0	-1,368,000	-1,388,520	-1,409,348	-1,430,488
3	4548450	302107	Revenue	STATE GRANTS OR OTHER (See Note 2)	Revenue	-475,000	-325,000	-950,000	-1,000,000	0	0
4	4548450	303103	Revenue	TAPPING FEES	Revenue	-18,295	-10,000	-10,000	-10,000	-10,000	-10,000
5	4548450	303104	Revenue	INSPECTIONS FEES	Revenue	-100	-100	-100	-100	-100	-100
6	4548450	303110	Revenue	PEG FEE	Revenue	-90,120	-88,000	-88,000	-88,000	-88,000	-88,000
7	4548450	306765	Revenue	TRANSFER FR OLDE TIF	Revenue	0	0	0	0	0	0
8	4548450	307101	Revenue	Investment Income	Revenue	-11,378	-\$38,036	-\$13,988	\$1,764	\$25,234	\$43,322
9	4548450	308802	Revenue	SALE OF CITY PROPERTY	Revenue	-200,000	0	0	0	0	0
10	4548450	308850	Revenue	DRIVEWAY APPROACH	Revenue	-928	-1,000	-2,500	-2,500	-2,500	-2,500
11	4548450	308899	Revenue	MISCELLANEOUS INCOME	Revenue	-2,100	-2,000	-3,600	-3,600	-3,600	-3,600
12	45484512	306755	Revenue	TRANSFER FR BOND PROJECT	Revenue	0	0	0	0	0	0
13	Interest income is calculated at the rate of: <b>0.020</b>			<b>TOTAL CAPITAL PROJECT FUND REVENUE</b>		<b>-2,401,039</b>	<b>-464,136</b>	<b>-3,711,188</b>	<b>-3,785,081</b>	<b>-2,801,851</b>	<b>-2,824,606</b>
14	<b>Beginning Balance</b>					<b>-\$2,664,504</b>	<b>-\$1,139,131</b>	<b>-\$259,621</b>	<b>\$436,057</b>	<b>\$2,087,342</b>	<b>\$2,244,858</b>
	<b>Revenue</b>					<b>-\$2,401,039</b>	<b>-\$464,136</b>	<b>-\$3,711,188</b>	<b>-\$3,785,081</b>	<b>-\$2,801,851</b>	<b>-\$2,824,606</b>
	<b>Expenses</b>					<b>\$3,926,412</b>	<b>\$1,343,646</b>	<b>\$4,406,866</b>	<b>\$5,436,366</b>	<b>\$2,959,366</b>	<b>\$2,839,366</b>
	<b>Ending Balance</b>					<b>-\$1,139,131</b>	<b>-\$259,621</b>	<b>\$ 436,057</b>	<b>\$ 2,087,342</b>	<b>\$ 2,244,858</b>	<b>\$ 2,259,618</b>
Note 1:	Revenue Note 1: Assumes 1.5% revenue growth in FY 2012 to FY 2018.										
Note 2:	Community Development Block Grant funding of \$400,000 added to FY 2010 to pay for CDBG sidewalk Improvement Project. Added \$325,000 revenue for Eldorado Streetscape 80% reimbursement from IDOT for engineering and City pays 20% of Construction to reimburse IDOT. Added \$75,000 in FY2010, \$25,000 in FY2011 for Construction Engineering Reimbursement for Eldorado StreetScape. Added \$300,000 FY11, \$950,000 FY12, \$1,000,000 FY13 for reimbursement related to Brush College Subway Improvements							<b>Deficit</b>	<b>Deficit</b>	<b>Deficit</b>	<b>Deficit</b>

Line	ORG	New Object Code	Infrastructure Element	Summary of Expenses by Infrastructure Type	EST FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
1	45484512	441500	Operations	Capital Fund Total for: Operations	\$817,154	\$624,366	\$631,866	\$594,366	\$544,366	\$544,366
2	45484512	444100	Debt	Capital Fund Total for: Debt	\$486,000	\$0				
3	45484516	489000	BGG	Capital Fund Total for: BGG	\$0	\$0	\$0	\$0	\$0	\$0
4	45484516	489010	Lights	Capital Fund Total for: Lights	\$0	\$0	\$0	\$0	\$0	\$0
5	45484516	489020	Parking	Capital Fund Total for: Parking	\$27,300	\$0	\$150,000	\$20,000	\$0	\$30,000
6	45484516	489030	Sanitary	Capital Fund Total for: Sanitary	\$0	\$0	\$0	\$0	\$0	\$0
7	45484516	489040	Storm	Capital Fund Total for: Storm	\$210,419	\$111,000	\$570,000	\$480,000	\$480,000	\$480,000
8	45484516	489050	Bridges	Capital Fund Total for: Bridges	\$134,300	\$100,000	\$170,000	\$1,407,000	\$0	\$0
9	45484516	489060	Sidewalks	Capital Fund Total for: Sidewalks	\$400,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000
10	45484516	489070	Streets	Capital Fund Total for: Streets	\$1,851,239	\$508,280	\$2,735,000	\$2,785,000	\$1,785,000	\$1,635,000
11	45484516	489080	Signals	Capital Fund Total for: Signals	\$0	\$0	\$0	\$0	\$0	\$0
12				Grand Total	<b>\$3,926,412</b>	<b>\$1,343,646</b>	<b>\$4,406,866</b>	<b>\$5,436,366</b>	<b>\$2,959,366</b>	<b>\$2,839,366</b>

**FUNDED CAPITAL PROJECTS**

Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Type	EST FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
1	45484512	Various	Operations	n/a	44TH & Maryland Reimbursement	Operations	0	0	37,500	0	0	0
2	45484512	441500	Operations	n/a	Electronic Document Imaging and Mgt. System	Operations	89,824	0	50,000	50,000	0	0
3	45484512	428000	Operations	n/a	Professional Services	Operations	80,000	80,000	0	0	0	0
4	45484512	441500	Operations	n/a	Transfer to General Fund	Operations	527,330	456,366	456,366	456,366	456,366	456,366
5	45484516	474006	Operations	n/a	Council Chamber AV Improvements	BGG	120,000	88,000	88,000	88,000	88,000	88,000
6	45484516	489000	BGG		Stephen Decatur Monument Restoration	Project	0	0	55,000	0	0	0
7	45484516	489000	BGG		Energy Performance Contracting	Project	0	0	25,000	0	0	0
8	45484516	489020	Parking		Parking Garage Structural Inspection	Project	27,300	0	0	0	0	30,000
9	45484516	489020	Parking		City Parking Garage Rehabilitation	Project	0	0	150,000	20,000	0	0
10	45484516	489040	Storm		Annual Storm Drainage Improvements	Project	135,139	100,000	300,000	210,000	210,000	210,000
11	45484516	489040	Storm		Sunset Ave. Neighborhood Drainage Improvement	Project	25,000	6,000	0	0	0	0
12	45484516	489040	Storm		Storm Drainage NPDES Phase 2	Project	2,000	5,000	20,000	20,000	20,000	20,000
13	45484516	489040	Storm	08-13	Storm Sewer Master Plan	Project	48,280	0	100,000	100,000	100,000	100,000
14	45484516	489040	Storm		Storm Sewer TV Inspection	Project	0	0	150,000	150,000	150,000	150,000
15	45484516	489050	Bridges		Center St. Bridge at Stevens Creek (See note 4)	Project	0	0	140,000	1,400,000	0	0
16	45484516	489050	Bridges	07-02	Mound Road Bridge at Stevens Creek	Project	56,800	0	0	0	0	0
17	45484516	489050	Bridges		South Shores Bridge at Sand Creek	Project	77,500	100,000	30,000	0	0	0
18	45484516	489050	Bridges	08-28	Garfield Bridge over 22nd St. Pin & Link Inspect.	Project	0	0	0	7,000	0	0
19	45484516	489060	Sidewalks		Sidewalk Ramps (Minimum)	Project	0	0	25,000	25,000	25,000	25,000
20	45484516	489060	Sidewalks		Sidewalk Rehabilitation (Minimum)	Project	0	0	125,000	125,000	125,000	125,000
21	45484516	489060	Streets		CDBG Sidewalks	Project	400,000	0	0	0	0	0
22	45484516	489070	Streets		Concrete Street Joint Rehab (Minimum)	Project	0	0	200,000	200,000	200,000	200,000
23	45484516	489070	Streets	06-25	Eldorado Streetscape Enhancement	Project	110,000	198,280	0	0	0	0
24	45484516	489070	Streets		Street Improvements Various Locations	Project	170,000	0	650,000	650,000	650,000	500,000
25	45484516	489070	Streets	07-24	Mill and Overlay (Minimum)	Project	737,000	0	500,000	500,000	500,000	500,000
26	45484516	489070	Streets		Street Surface Treatment	Project	12,372	10,000	10,000	10,000	10,000	10,000
27	45484516	489070	Streets		Micro-Surfacing of City Streets	Project	0	0	200,000	200,000	200,000	200,000
28	45484516	489070	Streets		Street Reconstruction Pavement Designs	Project	0	0	25,000	25,000	25,000	25,000
29	45484516	489070	Streets		Concrete Street Rehabilitation	Project	500,000	0	200,000	200,000	200,000	200,000
30	45484517	489070	Streets	04-25	Brush College Road Planning Study (See note 5)	Project	4,272	300,000	950,000	1,000,000	0	0
31	45484516	489070	Streets	08-12	Lincoln Park Drive Slope Failure	Project	317,595	0	0	0	0	0
<b>Total Capital Fund Projects =</b>							<b>3,440,412</b>	<b>1,343,646</b>	<b>4,486,866</b>	<b>5,436,366</b>	<b>2,959,366</b>	<b>2,839,366</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 2010 TO FY 2014**

<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>	<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	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 type="checkbox"/> Traffic	<input checked="" 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	
				<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium	

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.

Normally, \$37,500 is allocated in the budget year to provide reimbursement for one lot. However, due to the funding shortfall projected for FY11, no funds are allocated. Funding is tentatively allocated for FY12 assuming economic recovery.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	1/27/2009	Fiscal Year	FY 10	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		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 2010 TO FY 2014**

<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 one year. -- RGM 01/27/10

Submitted By:		Richard G. Marley		Five Year Plan					Future Years			Total Project Cost
Date:	1/27/2009	Fiscal Year	FY 10	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		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Implementation	City Staff	0%	\$89,824	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$189,824
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$89,824	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$189,824

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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.			

As of 12/31/2009, \$53,215 has been spent.

The total estimated expenditure includes \$31,539 for JULIE, underground locating service; \$14,279 for Midstates Technical Services for interns; and \$7,357 for Engineering Services.

Submitted By:	Richard G. Marley		Five Year Plan						Future Years			Total Project Cost
	Date:	1/27/2009	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	
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								\$97,500
Professional Services	Midstates Tech	N/A	\$21,500	\$20,000								\$41,500
Professional Services	Consultants	N/A	\$11,000	\$10,000								\$21,000
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
<b>Total Project Costs</b>			\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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.

The estimated expenditures for FY10 is based on bids received on December 31, 2009.

**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:	1/27/2009	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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%	\$120,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$824,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$120,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$824,000	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<b>Project Title/Name:</b>	Stephen Decatur Monument Restoration			Organization Number:	45484516	
<b>Department or Organization:</b>	Public Works			Object Number:	489000	
<b>Location:</b>	Downtown					
<b>Purpose:</b>	Improve the safety and appearance of the City's downtown statues.					
<b>Description:</b>	Remove and replace deteriorated portions of the monument structure and refurbish statues as necessary					
<b>Relation to other Projects or Plans.</b>	Downtown 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 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	<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.

Funding level was estimated by EUD in 2005.

The City performed a review of downtown statues in the early 2000's and some recommendations were provided in that report.

This project would rehabilitate the Stephen Decatur statue and the pillars, lighting, and concrete around the statue. The current concrete, lighting, and pillars are in poor condition.

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

Submitted By:		Richard G. Marley		Five Year Plan					Future Years			Total Project Cost
Date:	1/27/2009	Fiscal Year	FY 10	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	Prof. Services	0%										\$0
Preliminary Design	Prof. Services	0%										\$0
Final Design	Prof. Services	0%	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<b>Project Title/Name:</b>	Energy Performance Contracting	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489000
<b>Location:</b>	All City Facilities		
<b>Purpose:</b>	Utilize Energy Performance Contracting (EPC) to assist in lowering the City's energy and operating costs.		
<b>Description:</b>	The City along with Energy Service Company (ESCO) would plan, recommend and install energy saving equipment with the entire cost being paid by energy savings.		
<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.
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"The City purchases over \$1.0 million in electricity each year to run the South Water Treatment Plant, Municipal Services Center, and seven fire stations. In addition, based on an agreement with the Civic Center, the City pays 41.4% of the Civic Center's total energy cost. The 41.4% paid to the Civic Center is based on the percentage of space the City occupies in the facility. In recent years, energy costs for all City facilities have increased and are expected to grow in the future.

In an effort to rein in the City's energy expenditures, staff plans to utilize Energy Performance Contracting (EPC). EPC is a legislative vehicle that allows local governments to acquire and finance energy and facility improvements designed to lower energy and operating costs with those savings **guaranteed** by an Energy Service Company (ESCO). Examples of energy savings companies include Siemens Building Technologies, Energy Systems Group, Trane, Johnson Controls, and several others.

Under contract with the City, the ESCo would plan, recommend and install energy saving equipment with the entire cost being paid by energy savings. The ESCo guarantees that the new energy saving equipment will be paid for from the savings in energy cost. In essence, money that is saved on utility bills is used to fund cost of the improvements. Usually, the cost of the new equipment is amortized over a period of ten years. Energy savings after the equipment is completely paid for will accrue to the City.

Since the City does not have an electrical engineer or an HVAC mechanical engineer on staff, funds are needed to hire an experienced private engineering firm to help assure that the City achieves its goal of energy cost reductions and gets the best value from the ESCo.

Note: Due to the revenue shortfall experienced in FY10 and projected for FY11, funding for this project has been delayed one year.

Submitted By:	Richard G. Marley			Five Year Plan					Future Years			Total Project Cost
	Date:	Fiscal Year	FY 10	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	
Design	Consultant	0%	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
<b>Total Project Costs</b>			\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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"/> 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 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. Recurring inspection interval should be every five years.  
A proposed system evaluation was denied by the City Council on June 15, 2009.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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	
Structural Inspection	Carl Walker Inc.	100%	\$27,300									\$27,300
Future Structural Inspection	Consultant	0%		\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
												\$0
												\$0
												\$0
												\$0
												\$0
<b>Total Project Costs</b>			\$27,300	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$57,300

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<b>Project Title/Name:</b>	City Parking Garage Rehabilitation				Organization Number:	45484516
<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> 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 type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input type="checkbox"/> Water	<input type="checkbox"/> Sidewalks & Trails	<input checked="" type="checkbox"/> Top	
<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.

Three priorities of projects were recommended. However, due to revenue shortfall, the start of the project has been delayed until FY 2012. -- RGM 01/27/10.

	Garage B	Garage C
Priority 1	\$680,000	\$800,000
Priority 2	\$370,000	\$110,000
Priority 3	<u>\$230,000</u>	<u>\$180,000</u>
Total:	\$1,280,000	\$1,090,000

**Note: \$2,200,000 will be needed for construction in FY 13. Due to revenue shortfalls in FY 2011, this cost is not included in future expenditures.**

Priorities 1 and 2 are structural repairs needed within the next 2 - 4 years. Priority 3 is repairs needed within the next 5 or more years. Propose to complete Priorities 1 and 2 as soon as funding is available.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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	
Design	Carl Walker	0%	\$0		\$150,000							\$150,000
Construction	Contractor	0%	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Const. Engineering	Carl Walker	0%	\$0		\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
												\$0
												\$0
												\$0
												\$0
												\$0
<b>Total Project Costs</b>			\$0	\$0	\$150,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$170,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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 repairs only, and mostly those posing a serious safety threat. **The funding level should be at least \$200,000. -- RGM 01/27/10**

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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	
Construction	Contractor	100%	\$135,139									\$135,139	
Construction	Contractor	0%		100,000								\$100,000	
Future Construction	Contractor	0%			\$300,000	\$210,000	\$210,000	\$210,000	\$220,000	\$220,000	\$220,000	\$1,590,000	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
<b>Total Project Costs</b>			\$135,139	\$100,000	\$300,000	\$210,000	\$210,000	\$210,000	\$220,000	\$220,000	\$220,000	\$1,825,139	

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<b>Project Title/Name:</b>	Sunset Ave. Neighborhood Drainage Improvement Project		Organization Number:	45484516
<b>Department or Organization:</b>	Public Works		Object Number:	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> <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 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 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.

Due to the current economic recession in the Country and City, the FY11 Budget includes only minor funding for installation of backflow prevention devices.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal Year	FY 10	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	
Preliminary Design	Shive-Hattery	100%	\$25,000									\$25,000
Backflow Device	Unknown	0%		\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
<b>Total Project Costs</b>			\$25,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<b>Project Title/Name:</b>	Storm Drainage (NPDES) Phase 2	<b>Organization Number:</b>	45484516
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489040
<b>Location:</b>	City wide		
<b>Purpose:</b>	Improve the waters around and in the City		
<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 11 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.

Submitted By: Mary Cave		Five Year Plan							Future Years			Total Project Cost
Date:	12/15/2009	Fiscal Year	FY 10	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	
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								\$3,000
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
<b>Total Project Costs</b>			\$2,000	\$5,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$147,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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>	<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 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	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 FY12.

FY10 - FY16 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.

The total master planning project will require another 8 years, and is about 11.9% complete.

Submitted By:	Mary Cave			Five Year Plan					Future Years			Total Project Cost
	Date:	Fiscal Year	FY 10	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	
Master Planning	Clark Dietz, Inc.	75%	\$48,280									\$48,280
Future Master Plan	Consultant	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>			\$48,280	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$748,280

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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.

FY12 - FY16 will be initial televising of system.

FY17 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 FY10 and will be delayed until FY12.**

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 10	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	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 2010 TO FY 2014**

<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"/> 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.			

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 estimates. MFT Funding is also appropriate for this project.

Currently the City programming is for City only funding.

As of this writing, IDOT has not completed an inspection. It is expected that IDOT's inspection will significantly reduce the weight limit for this bridge.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 15	FY 16	FY 17		
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	20%	\$0									\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Construction	Contractor	0%	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
												\$0
												\$0
												\$0
												\$0
<b>Total Project Costs</b>			\$0	\$0	\$140,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,540,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<b>Project Title/Name:</b>	Mound Road Bridge at Steven's Creek	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	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"/> 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
<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 \$56,781.89 of the City portion remaining to be paid.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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	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%	56,800									\$56,800
Const. Engineering	City Staff/IDOT	0%										\$0
Project Management	City Staff/IDOT	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$56,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,800

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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. No permit loads are allowed on the bridge.

Preliminary design was authorized by City Council on April 20, 2009, with URS for \$77,500. Preliminary design is 95% complete as of December 2009.

Estimated cost is \$1.32 million not including relocation of the SDD interceptor and wet lands mitigation required due to a portion of the lake being filled by the approach embankment.

\$1.04 million of STU funds are set aside for this project.

Planned final design as to be completed in 2010 with construction in 2011 under an IDOT contract. Schedule would be less constrained if final design could be initiated in FY2010. 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. Construction costs are planned out of the MFT fund. (See MFT fund for construction costs.)

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	1/29/2010	Fiscal Year	FY 10	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	HLC / City	0%										\$0
Preliminary Design	URS	95%	77,500									\$77,500
Final Design	URS	0%		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$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>			\$77,500	\$100,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$207,500

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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 10	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	
Inspections	City	0%	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$10,000	\$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	\$0	\$7,000	\$0	\$0	\$0	\$10,000	\$0	\$17,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<b>Project Title/Name:</b>	Sidewalk Ramps (Minimum)	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	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>	<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 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 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 has caused the budget allocation to be eliminated.

Submitted By:		Five Year Plan										Future Years	
Date:	12/24/2009	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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		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 2010 TO FY 2014**

<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 contractor 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, no funds will be allocated in the budget year. Funding is tentatively allocated for FY12 assuming economic recovery.

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 10	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	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 2010 TO FY 2014**

<b>Project Title/Name:</b>	CDBG Sidewalk Replacement			<b>Organization Number:</b>	45484516	
<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 \$400,000.

The construction contract is planned to be awarded in the Spring of 2010.

Design and construction engineering services will be provided by the Engineering Division.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/24/2009	Fiscal Year	FY 10	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	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$400,000									\$400,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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> <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 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 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.
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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: Brush College Road (a Council request), 27th Street, Pershing Road east of 22nd, Woodford north of Pershing, 27th north of Rt. 36, various locations in the City.

In FY10 this work was completed under the West Main/Taylor Road Rehabilitation Project.

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

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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	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 2010 TO FY 2014**

<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 1/27/2010 the City had paid IDOT \$73,710 for its 80% share of construction costs. It is estimated that the City will expend \$110,000 by the end of the fiscal year leaving a balance of \$198,280 to be expended in FY2011.

Submitted By:	Matt Newell		Five Year Plan						Future Years			Total Project Cost
	Date:	12/24/2009	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	
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%	\$110,000	\$198,280								\$308,280
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$110,000	\$198,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,280

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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>
<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 street system is rated yearly to provide candidate projects.

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

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%										\$0
Legal	City Staff	0%										\$0
Construction 2009 CY	Contractor	100%	170,000									\$170,000
Construction -- Future	Contractor	0%	0	\$0	\$650,000	\$650,000	\$650,000	\$500,000	\$500,000	\$500,000	\$650,000	\$4,100,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$170,000	\$0	\$650,000	\$650,000	\$650,000	\$500,000	\$500,000	\$500,000	\$650,000	\$4,270,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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>	<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 checked="" 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 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.

In FY10 micro surfacing was included as part of this project which explains the larger project.

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

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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	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%	\$737,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,237,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$737,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,237,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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"/> 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.			

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:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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	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%	\$12,372	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	10,000	\$92,372
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$12,372	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$92,372

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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"/> 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 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.

In FY10 this work was completed as part of the street reconstruction project.

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

Submitted By:		Five Year Plan										Future Years	
Date:	12/24/2009	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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 2010 TO FY 2014**

<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> <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 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.
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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 FY11, no funds will be allocated in the budget year. Funding is tentatively allocated for FY12 assuming economic recovery.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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	Total Project Cost
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 2010 TO FY 2014**

<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.

The FY10 Project combined joint repairs and pavement rehabilitation.

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

Submitted By:	Matt Newell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 10	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		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$500,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,900,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$500,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,900,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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.

See the Brush College Underpass Improvements project sheet.

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 will need to front all engineering costs and invoice the State for reimbursement.

It is proposed to retain an engineering firm in March - April 2010 to perform a Phase I preliminary engineering study to define the improvement needed at the subway. This work will be conducted in FY2011. Remimbursement will be shown as revenue with the expenditure shown below.

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.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/24/2009	Fiscal Year	FY 10	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	BWC	95%	\$4,272									\$4,272
Preliminary Design		0%		\$300,000								\$300,000
Final Design		0%			\$700,000							\$700,000
Legal		0%			\$50,000							\$50,000
ROW & Easements		0%			\$200,000	\$1,000,000						\$1,200,000
Construction		0%										\$0
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$4,272	\$300,000	\$950,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,254,272

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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 will reimburse the Capital Fund.

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.

Submitted By:	Matt Newell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 10	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		0%										\$0
Preliminary Design	SKS	0%										\$0
Final Design	SKS	0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Const. Engineering		0%	\$17,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,595
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$317,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$317,595

FUND 46		City of Decatur Capital Improvements Plan FY 2011 to FY 2015 Motor Fuel Tax Fund										
Line	ORG	New Object Code	Infrastructure Element	Description	TYPE	Est. FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	
1	4648460	302103	Revenue	MFT TAX Income (See Note 1.)	Revenue	-\$2,095,181	-\$2,100,000	-\$2,131,500	-\$2,163,473	-\$2,195,925	-\$2,228,863	
2	4648460	302123	Revenue	MAINT INCOME FR STATE	Revenue	-\$37,005	-\$50,000	-\$50,750	-\$51,511	-\$52,284	-\$53,068	
3	4648460	302123	Revenue	Misc. IDOT Payments	Revenue							
4	4648460	302123	Revenue	Brush College Road Payment	Revenue		-\$470,000					
5	4648460	302123	Revenue	IDOT Traffic Signal Project Participation	Revenue			-\$100,000	-\$120,000			
6	4648460	302123	Revenue	Pilot Traffic Signal Project Participation	Revenue		-\$100,000					
7	4648460	302123	Revenue	Federal Funds for Safe Route to School	Grant		-\$48,823					
8	4648460	307101	Revenue	Interest Income on Avg. Balance	Revenue	-\$4,398	-\$21,586	-\$14,421	-\$20,693	-\$23,314	-\$28,151	
9	4648460	308899	Revenue	MISCELLANEOUS INCOME	Revenue	-\$28,109	-\$20,000	-\$21,000	-\$21,000	-\$21,000	-\$21,000	
10	Interest income is calculated at the rate of: 0.020			<b>TOTAL MOTOR FUEL TAX FUND REVENUE</b>		<b>-\$2,164,693</b>	<b>-\$2,810,409</b>	<b>-\$2,317,671</b>	<b>-\$2,376,677</b>	<b>-\$2,292,522</b>	<b>-\$2,331,082</b>	
11												
12	<b>Beginning Balance</b>						-\$1,688,733	-\$469,818	-\$972,260	-\$1,097,047	-\$1,234,313	-\$1,580,770
13	<b>Revenue</b>						-\$2,164,693	-\$2,810,409	-\$2,317,671	-\$2,376,677	-\$2,292,522	-\$2,331,082
14	<b>Expenses</b>						\$3,383,608	\$2,307,966	\$2,192,884	\$2,239,410	\$1,946,065	\$1,952,852
15	<b>Ending Balance</b>						<b>-\$469,818</b>	<b>-\$972,260</b>	<b>-\$1,097,047</b>	<b>-\$1,234,313</b>	<b>-\$1,580,770</b>	<b>-\$1,959,000</b>

Line	ORG	New Object Code	Infrastructure Element	Summary of Expenses by Infrastructure Type		Est. FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	
1	46484602	441500	Operations	Motor Fuel Tax Fund Total for:	Operations	\$245,564	\$250,143	\$252,884	\$255,660	\$258,472	\$261,319	
2	46484606	489000	BGG	Motor Fuel Tax Fund Total for:	BGG	\$0	\$0	\$0	\$0	\$0	\$0	
3	46484606	489010	Lights	Motor Fuel Tax Fund Total for:	Lights	\$0	\$0	\$0	\$0	\$0	\$0	
4	46484606	489020	Parking	Motor Fuel Tax Fund Total for:	Parking	\$0	\$0	\$0	\$0	\$0	\$0	
5	46484606	489030	Sanitary	Motor Fuel Tax Fund Total for:	Sanitary	\$0	\$0	\$0	\$0	\$0	\$0	
6	46484606	489040	Storm	Motor Fuel Tax Fund Total for:	Storm	\$0	\$0	\$0	\$0	\$0	\$0	
7	46484606	489050	Bridges	Motor Fuel Tax Fund Total for:	Bridges	\$423,000	\$359,000	\$260,000	\$0	\$0	\$0	
8	46484606	489060	Sidewalks	Motor Fuel Tax Fund Total for:	Sidewalks	\$0	\$48,823	\$0	\$0	\$0	\$0	
9	46484606	489070	Streets	Motor Fuel Tax Fund Total for:	Streets	\$2,705,044	\$1,425,000	\$1,530,000	\$1,430,000	\$1,530,000	\$1,530,000	
10	46484606	489080	Signals	Motor Fuel Tax Fund Total for:	Signals	\$10,000	\$225,000	\$150,000	\$553,750	\$157,594	\$161,534	
11	Grand Total						<b>\$3,383,608</b>	<b>\$2,307,966</b>	<b>\$2,192,884</b>	<b>\$2,239,410</b>	<b>\$1,946,065</b>	<b>\$1,952,852</b>

FUNDED MOTOR FUEL TAX PROJECTS												
Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Type	Est. FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
1	46484602	428100	Operations	N/A	TRANSFER TO IMRF	E - Operations	\$7,421	\$12,000	\$12,360	\$12,731	\$13,113	\$13,506
2	46484602	441500	Operations	N/A	TRAN TO GEN FD-ELECTN & TSM	E - Operations	\$238,143	\$238,143	\$240,524	\$242,930	\$245,359	\$247,813
3	46484606	489050	Bridges		MACARTHUR STEVENS CREEK BRIDGE	E - Project	\$0	\$309,000	\$0	\$0	\$0	\$0
4	46484606	489050	Bridges		SOUTH SHORES BRIDGE AT SAND CREEK	E - Project	\$0	\$0	\$260,000	\$0	\$0	\$0
5	46484606	489050	Bridges	04-27	GARFIELD / CNIC RR BRIDGE	E - Project	\$423,000	\$50,000	\$0	\$0	\$0	\$0
6	46484606	489060	Sidewalks		Safe Routes to Schools Sidewalk Imp.	E - Project	\$0	\$48,823	\$0	\$0	\$0	\$0
7	46484606	489070	Streets		RAILROAD CROSSING IMPROVEMENTS	E - Project	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
8	46484606	489070	Streets	08-08	STREET SURFACE RESTORATION	E - Project	\$2,139,000	\$875,000	\$1,500,000	\$1,400,000	\$1,500,000	\$1,500,000
9	46484606	489070	Streets		BRUSH COLLEGE ROAD JOINT REPAIR	E - Project	\$0	\$520,000	\$0	\$0	\$0	\$0
10	46484606	489070	Streets	07-16	DOWNTOWN TRUCK ROUTE Improvement	E - Project	\$150,000	\$0	\$0	\$0	\$0	\$0
11	46484606	489070	Streets		LOST BRIDGE ROAD RECONSTRUCTION	E - Project	\$416,044	\$0	\$0	\$0	\$0	\$0
12	46484606	489080	Signals	07-05	TRAFFIC SIGNAL MAINTENANCE	E - Project	\$0	\$0	\$150,000	\$153,750	\$157,594	\$161,534
13	46484606	489080	Signals		TRAFFIC SIGNAL BOYD RD/IL RT. 48	E - Project	\$10,000	\$190,000	\$0	\$0	\$0	\$0
14	46484606	489080	Signals		TRAFFIC SIGNAL CONTROLLER & CABINET	E - Project	\$0	\$35,000	\$0	\$0	\$0	\$0
15	46484606	489080	Signals		TRAFFIC SIGNAL COUNTDOWN PED. TIMER	E - Project	\$0	\$0	\$0	\$400,000	\$0	\$0
16					<b>TOTAL MFT PROJECTS</b>		<b>\$3,383,608</b>	<b>\$2,307,966</b>	<b>\$2,192,884</b>	<b>\$2,239,410</b>	<b>\$1,946,065</b>	<b>\$1,952,852</b>

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<b>Project Title/Name:</b>	MacArthur Stevens Creek Bridge Replacement	Organization Number:	464848606
<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 estimated construction cost of this project is \$1.3 million. The project is scheduled to be 80% funded using 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 is on the IDOT January 2010 letting with construction proposed to be completed during the 2011 construction season.

The project is proposed to be installed in two stages, allowing one lane of traffic to remain open at all times.

The City is coordinating work with the Decatur Park District to allow for the installation of a bike trail under the bridge.

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.

Submitted By:	Matt Newell		Five Year Plan					Future Years				Total Project Cost
	Date:	12/23/2009	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	
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	\$284,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,000
Const. Engineering	HLC/City Staff	0%	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$309,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$309,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2014**

<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>
<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"/> Sanitary Sewer <input type="checkbox"/> Traffic <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.			

An inspection in 2006 indicated that the outer beams have rotated. The traffic bearing beams are in sound condition. No permit loads are allowed on the bridge.

Preliminary design was authorized by City Council on April 20, 2009, with URS for \$77,500. Preliminary design is 95% complete as of December 2009.

Estimated cost is \$1.32 million not including relocation of the SDD interceptor and wet lands mitigation required due to a portion of the lake being filled by the approach embankment.

\$1.04 million of STU funds are set aside for this project.

Planned final design as to be completed in 2010 with construction in 2011 under an IDOT contract. Schedule would be less constrained if final design could be initiated in FY2010. 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. Construction costs are planned out of the MFT fund. (See MFT fund for construction costs.)

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.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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	HLC / City	0%										\$0
Preliminary Design	URS	95%										\$0
Final Design	URS	0%										\$0
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
Const. Engineering	City Staff/URS	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000

**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 existing 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 \$1,172,000. 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 \$1,237,000 which will require an additional allocation of \$65,000 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 joint.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal Year	FY 10	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	Total Project Cost
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%	\$400,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Const. Engineering	BWC	0%	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			<b>\$423,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$473,000</b>

**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, east of Church Street, north of Grand Avenue, west of Jasper and south of Garfield.

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 late 2010 or early 2011 for construction in 2011.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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	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%		\$48,823								\$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		<b>Organization Number:</b> 46484606	
<b>Department or Organization:</b> Public Works		<b>Object Number:</b> 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> <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 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 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.

<b>Submitted By:</b> Matt Newell		<b>Five Year Plan</b>							<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b> 12/28/2009	<b>Fiscal Year</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</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>	
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$240,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$240,000

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

<b>Project Title/Name:</b>	Street Surface Restoration			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 reconstruct some streets and perform general mill and overlay work.

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 project is proposed to be reduced in FY11 due to funding and personnel constraints. The FY11 project will focus on patching and other overlay work that cannot be delayed to future years.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	1/5/2010	Fiscal Year	FY 10	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		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$2,139,000	\$875,000	\$1,500,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,537,500	\$1,575,938	\$1,615,336	\$13,642,773
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$2,139,000	\$875,000	\$1,500,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,537,500	\$1,575,938	\$1,615,336	\$13,642,773

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

<b>Project Title/Name:</b>	Brush College Road Joint Repair			Organization Number:	46484606
<b>Department or Organization:</b>	Public Works			Object Number:	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"/> Continuing	<input checked="" type="checkbox"/> Streets	<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"/> 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"/> Sidewalks & Trails			
		<input type="checkbox"/> Traffic			
		<input type="checkbox"/> Econ. Develop.			
		<input type="checkbox"/> Storm Sewer			
		<input type="checkbox"/> Bldgs & Grounds			
		<input type="checkbox"/> Other			

On September 21, 2009, the City Council authorized the use of \$470,000 in ERP 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 estimated project cost is \$520,000. The state funding is to be used similar to MFT Funds. The City will receive payment of the funds upon awarding the project. The project is scheduled to be let in late March or early April 2010.

Submitted By:		Five Year Plan											Future Years
Date:	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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		0%										\$0	
ROW & Easements		0%										\$0	
Construction	City Staff	0%		\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000	
Const. Engineering	City Staff	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000	

**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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The project engineer is Chastain & Associates who are performing a planning study at a cost of \$75,000.00

This project involves two main facets: 1) Negotiating a jurisdictional transfer with the Illinois Department of Transportation that will fund street work on the Rt. 51 corridor generally between Cleveland and Eldorado. 2) Complete street improvements that will provide a safe and efficient alternate Truck Route.

**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) **JURISDICTION TRANSFER COST TOTAL \$2,350,000**

**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

**New Truck Route Total (Option 2) \$1,820,000**

Construction Total \$4,170,000 + Row Estimate \$100,000 + Engineering \$500,000 \$ Construction Engineering \$300,000 = **Grand Total \$5,070,000 (Please refer to CIP Unfunded for the balance of this project.)**

**Funding for the second phase of the project must be found before the \$2.0 million construction cost and \$50,000 in construction engineering cost can be programmed in FY 2012.**

Submitted By:		Five Year Plan										Future Years	
Date:	1/6/2010	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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%	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Const. Engineering		0%	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	

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

<b>Project Title/Name:</b>	Lost Bridge Road Reconstruction			Organization Number:	46484606
<b>Department or Organization:</b>	Public Works			Object Number:	489070
<b>Location:</b>	Lost Bridge Road between Lake Shore Drive and Country Club Road.				
<b>Purpose:</b>	Improve road prior to a Jurisdictional Transfer from the County to the City.				
<b>Description:</b>	County Highway Project with City participation.				
<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 checked="" type="checkbox"/> Streets	<input 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 checked="" 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	

FY10 Project completed under contract to the Macon County Highway Department over the summer of 2009. Total completed cost was \$416,044.15. The Council authorized expenditure was \$475,000. The work was part of a jurisdictional transfer of this portion of Lost Bridge Road from the County to the city.

Future expenditures are for improvement of the guard rail system to be more bicycle and pedestrian friendly and to increase the walking path width at an estimated construction cost of \$200,000 and \$20,000 for engineering.

This portion of the project is unfunded and State HSIP funding is being sought.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	1/12/2010	Fiscal Year	FY 10	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	Total Project Cost
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction	Macon County	100%	\$416,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$416,044
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			<b>\$416,044</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>\$416,044</b>

**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>	
<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 checked="" 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 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:	12/28/2009	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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	\$0	\$150,000	\$153,750	\$157,594	\$161,534	\$165,572	\$169,711	\$173,954	\$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	\$0	\$150,000	\$153,750	\$157,594	\$161,534	\$165,572	\$169,711	\$173,954	\$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"/> 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"/> Econ. Develop.			
		<input type="checkbox"/> Other			

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.

The estimated cost for constructing the traffic signals is \$150,000 plus \$50,000 for design and construction engineering. The City currently holds a surety bond for \$100,000 to install traffic signals at the intersection, this amount is shown

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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%	\$10,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction	City Staff	0%	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
Const. Engineering	City Staff	0%	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$10,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	

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

<b>Project Title/Name:</b>	Traffic Signal Controller and Cabinet Material Purchase	Organization Number:	46484606
<b>Department or Organization:</b>	Public Works	Object Number:	489080
<b>Location:</b>	Various Locations		
<b>Purpose:</b>	Replace damaged controllers and cabinets.		
<b>Description:</b>	Material order to purchase up to three controllers and cabinets.		
<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 type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input checked="" 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.			

The City typically has three to four traffic signal cabinets damaged over the course of a year, through traffic accidents, lightning, or major failures. It is important to have replacement items ready for installation when needed.

This proposed material order is for the purchase of four traffic signal controllers and cabinets.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	1/4/2010	Fiscal Year	FY 10	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	Total Project Cost	
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design	City Staff	0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Material Purchase		0%	0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	

**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	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"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	

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:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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		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

FUND 47		Letter of Credit Fund		City of Decatur Capital Improvements Plan FY 2011 to FY 2015 Letter of Credit Tax Fund							
Line	ORG	New Object Code	Infrastructure Element	Description	TYPE	EST FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2015
1	4748470	309900	Revenue	Bond Note Proceeds	Revenue	-\$775,000					
2	4748470	309901	Revenue	Rehab Loan Proceeds	Revenue	\$0					
3	4748470	306765	Revenue	Transfer from Olde Towne TIF	Revenue	-\$250,000					
4	4748470	302107	Revenue	IDOT Reimbursement	Revenue						
5	<b>TOTAL Letter of Credit FUND REVENUE</b>						<b>-\$1,025,000</b>				
6											
7	<b>Beginning Balance</b>						-\$389,809				
8	<b>Revenue</b>						-\$1,025,000				
9	4748470	307101	Revenue	<b>Interest Income on Avg Balance @ rate of:</b>	<b>0.020</b>	\$1,898					
10	<b>Expenses</b>						\$135,000				
11	<b>Ending Balance</b>						<b>-\$1,277,911</b>				

Line	ORG	New Object Code	Infrastructure Element	Summary of Expenses by Infrastructure Type		EST FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2015
1	47484705	441500	Operations	Letter of Credit Total for:	Operations	\$0	\$0	\$0	\$0	\$0	\$0
2	47484705	489000	BGG	Letter of Credit Total for:	BGG	\$0	\$0	\$0	\$0	\$0	\$0
3	47484705	489010	Lights	Letter of Credit Total for:	Lights	\$0	\$0	\$0	\$0	\$0	\$0
4	47484705	489020	Parking	Letter of Credit Total for:	Parking	\$0	\$0	\$0	\$0	\$0	\$0
5	47484705	489030	Sanitary	Letter of Credit Total for:	Sanitary	\$0	\$0	\$0	\$0	\$0	\$0
6	47484705	489040	Storm	Letter of Credit Total for:	Storm	\$0	\$0	\$0	\$0	\$0	\$0
7	47484705	489050	Bridges	Letter of Credit Total for:	Bridges	\$0	\$0	\$0	\$0	\$0	\$0
8	47484705	489060	Sidewalks	Letter of Credit Total for:	Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0
9	47484705	489070	Streets	Letter of Credit Total for:	Streets	\$0	\$0	\$0	\$0	\$0	\$0
10	47484705	489080	Signals	Letter of Credit Total for:	Signals	\$0	\$0	\$0	\$0	\$0	\$0
11	<b>Grand Total</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FUNDED LETTER OF CREDIT PROJECTS**

Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Type	Est FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2015
1							\$0	\$0	\$0	\$0	\$0	\$0
2							\$0	\$0	\$0	\$0	\$0	\$0
3							\$0	\$0	\$0	\$0	\$0	\$0
4							\$0	\$0	\$0	\$0	\$0	\$0
5							\$0	\$0	\$0	\$0	\$0	\$0
5					<b>TOTAL LETTER OF CREDIT PROJECTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FUND 79		City of Decatur Capital Improvements Plan FY 2011 to FY 2015 Sewer Fund									
Line	ORG	New Object Code	Infrastructure Element	DESCRIPTION	TYPE	EST FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2015
1	7948790	303105	Revenue	SEWER USER FEES	Revenue	-\$1,965,166	-\$2,000,000	-\$2,000,000	-\$2,000,000	-\$2,000,000	-\$2,000,000
2	7948790	307101	Revenue	Investment Income: Avg. balance @ annual rate =	2.00%	-\$9,858	-\$15,000	-\$25,685	-\$5,046	-\$243	-\$121
3	7948790	308899	Revenue	MISCELLANEOUS INCOME	Revenue	-\$1,960	-\$2,000	-\$2,000	-\$2,000	-\$2,000	-\$2,000
4	<b>TOTAL SEWER FUND REVENUE</b>					<b>-\$1,976,984</b>	<b>-\$2,017,000</b>	<b>-\$2,027,685</b>	<b>-\$2,007,046</b>	<b>-\$2,002,243</b>	<b>-\$2,002,121</b>
5											
6	<b>Beginning Balance</b>					<b>-\$2,415,561</b>	<b>-\$2,078,150</b>	<b>-\$490,372</b>	<b>-\$14,185</b>	<b>-\$10,139</b>	<b>-\$1,947</b>
7	<b>Revenue</b>					<b>-\$1,976,984</b>	<b>-\$2,017,000</b>	<b>-\$2,027,685</b>	<b>-\$2,007,046</b>	<b>-\$2,002,243</b>	<b>-\$2,002,121</b>
9	<b>Expenses</b>					<b>\$2,314,395</b>	<b>\$3,604,778</b>	<b>\$2,503,873</b>	<b>\$2,011,091</b>	<b>\$2,010,435</b>	<b>\$1,924,910</b>
10	<b>Ending Balance</b>					<b>-\$2,078,150</b>	<b>-\$490,372</b>	<b>-\$14,185</b>	<b>-\$10,139</b>	<b>-\$1,947</b>	<b>-\$79,158</b>

Line	ORG	New Object Code	Infrastructure Element	Summary of Expenses by Infrastructure Type		EST FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2015
1	79487902	441500	Operations	Sewer Fund Total for:	Operations	\$831,013	\$857,778	\$846,873	\$851,091	\$855,435	\$869,910
2	79487906	489000	BGG	Sewer Fund Total for:	BGG	\$0	\$0	\$0	\$0	\$0	\$0
3	79487906	489010	Lights	Sewer Fund Total for:	Lights	\$0	\$0	\$0	\$0	\$0	\$0
4	79487906	489020	Parking	Sewer Fund Total for:	Parking	\$0	\$0	\$0	\$0	\$0	\$0
5	79487906	489030	Sanitary	Sewer Fund Total for:	Sanitary	\$1,483,382	\$2,747,000	\$1,657,000	\$1,160,000	\$1,155,000	\$1,055,000
6	79487906	489040	Storm	Sewer Fund Total for:	Storm	\$0	\$0	\$0	\$0	\$0	\$0
7	79487906	489050	Bridges	Sewer Fund Total for:	Bridges	\$0	\$0	\$0	\$0	\$0	\$0
8	79487906	489060	Sidewalks	Sewer Fund Total for:	Sidewalks	\$0	\$0	\$0	\$0	\$0	\$0
9	79487906	489070	Streets	Sewer Fund Total for:	Streets	\$0	\$0	\$0	\$0	\$0	\$0
10	79487906	489080	Signals	Sewer Fund Total for:	Signals	\$0	\$0	\$0	\$0	\$0	\$0
11	<b>Grand Total</b>					<b>\$2,314,395</b>	<b>\$3,604,778</b>	<b>\$2,503,873</b>	<b>\$2,011,091</b>	<b>\$2,010,435</b>	<b>\$1,924,910</b>

FUNDED SEWER TAX PROJECTS												
Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Type	EST FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2015
1	79487902	441500	Operations	Operations	SERV- PUMPING STATIONS	E - Operations	97,450	110,000	113,300	116,699	120,200	123,806
2	79487902	441500	Operations	Operations	MIS SERVICES	E - Operations	20,833	25,000	25,750	26,523	27,318	28,138
3	79487902	441500	Operations	Operations	TELEPHONE	E - Operations	1,387	1,500	1,545	1,591	1,639	1,688
4	79487902	441500	Operations	Operations	PROFESSIONAL SERVICES	E - Operations	53,398	40,000	50,000	50,000	50,000	60,000
5	79487902	441500	Operations	Operations	MATERIALS - SEWERS	E - Operations	11,667	35,000	10,000	10,000	10,000	10,000
6	79487902	441500	Operations	Operations	TRANSFER TO GENERAL FD	E - Operations	499,474	499,474	499,474	499,474	499,474	499,474
7	79487902	441500	Operations	Operations	TRANSFER TO DEBT SERVICE	E - Operations	146,804	146,804	146,804	146,804	146,804	146,804
10	79487906	489030	Sanitary	08-09	Sanitary Sewer Repair & Rehab (see Note 1)	E - Project	498,766	500,000	500,000	445,000	500,000	500,000
11	79487906	489030	Sanitary	EI-54	Sanitary Sewer Cured-in-Place Lining	E - Project	376,616	500,000	0	0	0	0
12	79487906	489030	Sanitary	08-19	Sanitary Sewer Inspection Program	E - Project	350,000	350,000	350,000	350,000	350,000	350,000
13	79487906	489030	Sanitary	EI-57	Sanitary Sewer Cleaning	E - Project	0	100,000	100,000	100,000	100,000	100,000
14	79487906	489030	Sanitary	06-29	Sanitary Sewer Trenchless Point Repairs	E - Project	84,000	150,000	100,000	0	100,000	0
15	79487906	489030	Sanitary	EI-56	Sanitary Sewer Manhole Rehabilitation	E - Project	0	100,000	100,000	100,000	0	0
16	79487906	489030	Sanitary	08-14	Sanitary Sewer Master Plan	E - Project	55,000	45,000	0	0	0	0
17	79487906	489030	Sanitary	EI-58	Sanitary Sewer Herbicide Root Control	E - Project	0	75,000	75,000	0	0	0
18	79487906	489030	Sanitary	08-04	GIS Map QC/QA	E - Project	15,000	20,000	0	0	0	0
19	79487906	489030	Sanitary	08-25	K-Mart Pump Station & Force Main Replacement	E - Project	49,000	474,000	0	0	0	0
20	79487906	489030	Sanitary		Starr Crest Pump Station Replacement	E - Project	0	28,000	122,000	0	0	0
21	79487906	489030	Sanitary		Overhead Sewer Program	E - Project	30,000	50,000	50,000	30,000	30,000	30,000
22	79487906	489030	Sanitary		Sanitary Manhole Inspections	E - Project	25,000	110,000	110,000	85,000	0	0
23	79487906	489030	Sanitary		Sewer Debris Dump Station	E - Project	0	95,000	0	0	0	0
24	79487906	489030	Sanitary		Sanitary Sewer I & I Reduction Program	E - Project	0	150,000	150,000	50,000	75,000	75,000
25					<b>TOTAL SEWER PROJECTS</b>		<b>2,314,395</b>	<b>3,604,778</b>	<b>2,503,873</b>	<b>2,011,091</b>	<b>2,010,435</b>	<b>1,924,910</b>
Note 1	Includes Emergency Sewer Repairs, Sanitary Sewer Improvements, Mis San Sewer Rehab, and annual various sanitary sewer repairs.											

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

<b>Project Title/Name:</b>	Sanitary Sewer Repair & Rehab	Organization Number:	79487906
<b>Department or Organization:</b>	Public Works	Object Number:	489030
<b>Location:</b>	Various Locations		
<b>Purpose:</b>	Excavation and replacement of failing sanitary sewers		
<b>Description:</b>	Mainline sewer removed / replacement and emergency work		
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer		
<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 checked="" 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 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.			

This work involves the excavation and replacement of failing sanitary sewers and manholes. Projects will typically include work like removal and replacement and emergency repair contracts.

2010 Projects include: Replacement of identified failed sewers and manholes, fixing sewer bottlenecks, new manhole installation on dead end lines, and emergency replacement contracts. Locations are City wide and prepared and prioritized by Public Works staff.

2011-17 Projects Include: Replacement of identified failed sewers and emergency replacement contracts.

The five year trend is to continue to budget 500,000 per year until the trend of emergency sewer repairs decreases.

Submitted By:		Five Year Plan										Future Years	
Date:	12/17/2009	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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%	\$498,766	\$500,000	\$500,000	\$445,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,443,766	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$498,766	\$500,000	\$500,000	\$445,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,443,766	

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

<b>Project Title/Name:</b>	Sanitary Sewer Cured-In-Place-Lining	Organization Number:	79487906
<b>Department or Organization:</b>	Public Works	Object Number:	489030
<b>Location:</b>	Various throughout City		
<b>Purpose:</b>	Rehabilitate structurally deficient sewer lines		
<b>Description:</b>	Sanitary Sewer Cured-In-Place-Lining Manhole to Manhole		
<b>Relation to other Projects or Plans.</b>	Misc. Sanitary Sewer Rehab		

<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 checked="" type="checkbox"/> Top	
<input type="checkbox"/> Improvement	<input type="checkbox"/> New	<input checked="" 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 type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<input type="checkbox"/> Medium	

Trenchless technology used to upgrade deteriorating underground sewers. This work inserts a liner in sewer pipes to structurally improve and strengthen the pipe system. The cured in place liner creates a new 50 year design life pipe within the existing sewer pipe; lining is the most economical sewer pipe rehabilitation process.

Project locations have not been identified at this time. This work is generally identified through the televised inspections. Ideal locations for this type of lining will be pipes that have structural deficiencies, root penetrations, and visible inflow and infiltration. Other locations to include are pipes that have reached their useful design life. With a proactive lining program the emergency sewer rehabilitation costs will decrease.

No CIP lining is shown after FY11 due to budget constraints. See unfunded section for this continuation.

Submitted By:	Paul Caswell			Five Year Plan					Future Years			Total Project Cost
	Date:	Fiscal Year	FY 10	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	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%	\$376,616	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$876,616
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$376,616	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$876,616

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

<b>Project Title/Name:</b>	Sanitary Sewer Inspection Program			Organization Number:	79487906	
<b>Department or Organization:</b>	Public Works			Object Number:	489030	
<b>Location:</b>	Citywide					
<b>Purpose:</b>	Preventative maintenance, emergency analysis, special studies					
<b>Description:</b>	CCTV Inspections for the Annual, Overlay, Emergency and Miscellaneous Programs					
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer Cleaning, Asset Management, Manhole Inspections					
<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 type="checkbox"/> Streets <input checked="" 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.

Contract to perform inspections of the City's sewer system. The purpose of these inspections fall into six different programs:

1. Annual Program - Planned Closed Circuit Television (CCTV) sewer inspections as chosen by Public Works Staff.
2. Overlay Program - Sewers located under roads proposed to be resurfaced or reconstructed are televised the winter before the work will take place. If the sewer is in poor condition, the streets will not be resurfaced or reconstructed until the sewers are rehabilitated first.
3. Emergency Program - Emergency Sewer inspections are unplanned inspections that are required due to sinkholes and sewer backups that occur throughout the year.
4. Miscellaneous Program - Services that fall under this category include smoke testing, dye testing or other investigative services.
6. Point Repair Program - This program is used when structural deficiencies are found by the CCTV inspections. The pipe is typically in emergency condition and where cured in place long lining cannot be performed. This will also include when the sewer is under the design life of the sewer and failure is due to improper installation.

FY11 on: Annual Program (\$125,000), Overlay (\$25,000), Emergency (\$75,000), Miscellaneous (\$25,000), and Point Repair (\$100,000).

Submitted By:	Paul Caswell			Five Year Plan					Future Years			Total Project Cost
	Date:	Fiscal Year	FY 10	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	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%	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,150,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,150,000

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

<b>Project Title/Name:</b>	Sanitary Sewer Cleaning			Organization Number:	79487906
<b>Department or Organization:</b>	Public Works			Object Number:	489030
<b>Location:</b>	Various throughout City				
<b>Purpose:</b>	Cleaning of sewer lines as a maintenance measure or to assist TV Inspections				
<b>Description:</b>	Provide additional sewer cleaning				
<b>Relation to other Projects or Plans.</b>	Maintenance Sanitary Sewers Clean & Deroot				
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>		<b>Priority:</b>	<b>Comments:</b>
<input checked="" type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input 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 type="checkbox"/> Improvement	<input type="checkbox"/> New	<input checked="" 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	
				<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium	

On many instances, City crews are needed to clean sewer lines before a sewer can be televised because of roots, debris and grease. This prevents the City Crews from cleaning other sewers that are scheduled to be cleaned. The City crews currently staff all available resources on cleaning sewers that have been identified as having 80% of the known problems in the system like grease, roots, SSO's and sewer backups.

The Sanitary Sewer Cleaning Project will concentrate on difficult to access sewer lines and areas to compliment the CCTV inspections. Project would also include sewer pipes that are off road lines where city crews does not have the necessary equipment to properly clean.

Budgetary numbers are based on \$1/LF for each planned foot of sewer cleaning.

Submitted By:	Paul Caswell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 10	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	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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000

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

<b>Project Title/Name:</b>	Sanitary Sewer Trenchless Point Repairs	Organization Number:	79487906
<b>Department or Organization:</b>	Public Works	Object Number:	489030
<b>Location:</b>	Various throughout City		
<b>Purpose:</b>	Rehabilitate structurally deficient sewer lines		
<b>Description:</b>	Sanitary Sewer (Cured-In-Place-Lining) CIPP Repairs		
<b>Relation to other Projects or Plans.</b>	Misc. Sanitary Sewer Rehab		
<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 checked="" 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
<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 2009 project was bid late in the season so no project is planned for 2010. Emergency repairs will be made under the Sanitary Sewer Inspection Program.

Submitted By:		Five Year Plan										Future Years	
Date:	12/21/2009	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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%	\$84,000	\$150,000	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$634,000	
Const. Engineering	City Staff	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$84,000	\$150,000	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$634,000	

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

<b>Project Title/Name:</b>	Sanitary Sewer Manhole Rehabilitation			Organization Number:	79487906	
<b>Department or Organization:</b>	Public Works			Object Number:	489030	
<b>Location:</b>	Citywide					
<b>Purpose:</b>	Eliminate inflow and infiltration in manholes. Structurally reinforce deteriorating structures without excavating to extend service life					
<b>Description:</b>	Lining and rehabilitation techniques					
<b>Relation to other Projects or Plans.</b>	Misc. Sanitary Sewer Rehab					
<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 type="checkbox"/> Streets <input checked="" 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.

Defective joints and cracks along the walls of manholes allow groundwater to seep into the manhole. This introduces unwanted water into the sanitary sewer system, increasing the amount of flow in the pipe, decreasing the available capacity for wastewater and ultimately causing more water to be treated.

Manhole rehabilitation can be accomplished by cementitious, cured in place, or epoxy linings, by means of spraying or placing a liner on the walls of the manhole to provide an economical rehabilitation to the deteriorating manholes.

This project is going to work in conjunction with the Sanitary Manhole Inspection Project, the project will be compiled from the current manhole inspections program.

Staff is exploring the option of a joint project with the Sanitary District of Decatur.

Manhole Rehabilitation work is discontinued in FY 14 due to budget constraints. See unfunded section for continuation.

Submitted By:	Paul Caswell			Five Year Plan					Future Years			Total Project Cost
	Date:	Fiscal Year	FY 10	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	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	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000

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

<b>Project Title/Name:</b>	Sanitary Sewer Master Plan	Organization Number:	79487906
<b>Department or Organization:</b>	Public Works	Object Number:	489030
<b>Location:</b>	Citywide		
<b>Purpose:</b>	Obtain professional services to help develop a state of the art asset management system for City sewers		
<b>Description:</b>	Provide professional services to help build Sanitary GIS database and achieve full compliance with USEPA's CMOM regulations		
<b>Relation to other Projects or Plans.</b>	Asset Management Focus FY '08-'09		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input checked="" type="checkbox"/> Other	<input checked="" 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 checked="" 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.			

\$135,000 was authorized in FY09 for Bainbridge, Gee, Milanski & Associates to develop a master plan for the sanitary system that includes a prioritized list of projects and their costs programmed over the following years. This Master Plan will be completed by the end of FY10. It is possible that remaining funds for this project may be used to help prioritize inflow and infiltration reduction efforts as part of the master plan.

The preliminary draft of BGM's work revealed that several of the critical sewers throughout the City were in need of rehabilitation. This work will require a substantial financial investment.

Additionally, several significant rainfalls during FY09 and FY10 have reinforced the need to reduce the amount of inflow and infiltration (I&I) in the City's sewer system.

Originally, a total of \$300,000 was budgeted for master planning in Fiscal Years 2010 through 2012. At this time, the investment in rehabilitation is of greater importance than continuing with the intended master plan.

It is anticipated that the studies that will be performed in FY11 will be directed toward I&I reduction.

Submitted By:	Mary Cave		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 10	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	0%										\$0
Preliminary Design	City Staff	0%	\$55,000	\$45,000								\$100,000
Final Design	City Staff	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>			\$55,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

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

<b>Project Title/Name:</b>	Sanitary Sewer Herbicide Root Control	Organization Number:	79487906
<b>Department or Organization:</b>	Public Works	Object Number:	489030
<b>Location:</b>	Various throughout City		
<b>Purpose:</b>	Chemically treat sewer lines to discourage root penetration and blockage of sewers		
<b>Description:</b>	Application of a foaming herbicide that kills roots inside of sewer pipes.		
<b>Relation to other Projects or Plans.</b>	Maintenance Sanitary Sewers Clean & Deroot		
<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 checked="" 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.			

Herbicide Root Control is proposed for sewers that are prone to root intrusion. These sewers are typically in older established neighborhoods with mature trees or in wooded areas. Roots in sewers can lead to blockages, sanitary sewer overflows, and sewer backups. Herbicide root control kills the roots inside the pipe and slows root growth for one to two years. Continual use of the herbicide on the pipe can inhibit the growth for up to three to five years. Without the use of herbicide on known root intrusion lines, root cutting the lines is necessary a minimum of twice per year. Budgetary number for this project is \$1.50/LF of pipe.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	12/18/2009	Fiscal Year	FY 10	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	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	\$75,000	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$225,000	
Const. Engineering	City Staff	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$225,000	

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

<b>Project Title/Name:</b>	GIS Map Quality Control/Quality Assurance (QC/QA)			<b>Organization Number:</b>	79487906
<b>Department or Organization:</b>	Public Works			<b>Object Number:</b>	489030
<b>Location:</b>	Citywide				
<b>Purpose:</b>	GIS Map QC/QA				
<b>Description:</b>	Review line work for accuracy				
<b>Relation to other Projects or Plans.</b>	Asset Management				
<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 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 type="checkbox"/> Improvement	<input type="checkbox"/> New	<input checked="" 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	
				<input checked="" type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium	

The creation of the Geographic Information System (GIS) map of the sewer system involves three components. First, Eastern Illinois University (EIU) is acquiring coordinates for each sewer structure and building the map with ESRI brand software. TeleScan, Inc. then plays a reconnaissance role in finding structures that EIU was unable to find. Finally Bainbridge, Gee, Milanski & Associates (BGM) uses their knowledge and records of the sewer system to check the maps for accuracy. This project is the funding of this QC/QA step.

A portion of the work was completed in FY09 and is near completion in FY10. The project is scheduled to be completed by Fall 2010.

Submitted By:	Paul Caswell			Five Year Plan					Future Years			Total Project Cost
	Date:	Fiscal Year	FY 10	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		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$15,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$15,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000

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

<b>Project Title/Name:</b>	K-Mart Pump Station and Force Main Replacement			Organization Number:	79487906
<b>Department or Organization:</b>	Public Works			Object Number:	489030
<b>Location:</b>	K-Mart Pump Station				
<b>Purpose:</b>	Increase capacity, efficiency, and safety of pumping system				
<b>Description:</b>	Replace well, pumps and controls as necessary				
<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	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 checked="" 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	

Work through the Sanitary District of Decatur (SDD) for replacement of the K-Mart Pump Station and Force Main (Rt. 121 and Rt. 36). During the design of K-Mart Pump Station it was found that the pump station peak capacity is undersized for the future development of the drainage area. A study was completed to analyze the different solutions for enlarging the pump station. The preferred solution was to replace the existing pump station and construct a new 6" force main that will discharge at 44th Street and Country Manor Drive.

The new pump station should be operational by August 2010.

On February 1, 2010, the City Council authorized a \$487,000 agreement with the SDD to cover the design of the new pump station (\$25,000), Construction of the Station and Force Main (\$395,000), Construction Engineering (\$64,000) and Legal Fees (\$3,000).

FY10 Estimated Costs are: \$12,000 for review of the drainage area, \$12,000 for the remainder of SDD Pump Station design fees, and \$25,000 in Force Main design fees.

FY11 Estimated Costs are: \$15,000 in ROW and Easement costs, \$395,000 to construct the pump station and force main, and \$64,000 in construction engineering fees.

Submitted By:		Five Year Plan											Future Years
Date:	1/13/2010	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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%	\$12,000									\$12,000	
Final Design		0%	\$37,000									\$37,000	
Legal		0%										\$0	
ROW & Easements		0%		\$15,000								\$15,000	
Construction		0%		\$395,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395,000	
Const. Engineering		0%		\$64,000								\$64,000	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$49,000	\$474,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$523,000	

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

<b>Project Title/Name:</b>	Starr Crest Pump Station Replacement			Organization Number:	79487906
<b>Department or Organization:</b>	Public Works			Object Number:	489030
<b>Location:</b>	Starr Crest Pump Station				
<b>Purpose:</b>	Increase reliability, efficiency, and safety of pumping system				
<b>Description:</b>	Replace well, pumps and controls as necessary				
<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	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 checked="" 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	

Work through the Sanitary District of Decatur (SDD) for replacement of the Starr Crest Pump Station (Lynnwood Drive) which has reached its useful design life.

The Starr Crest Pump Station will be reviewed to determine if it can be eliminated rather than repaired. This determination will be based on the ability to drain the sewer by gravity flow rather than by pumping the sewage.

Submitted By:		Five Year Plan										Future Years	
Date:	12/18/2009	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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%		\$25,000								\$25,000	
Legal		0%										\$0	
ROW & Easements		0%		\$3,000								\$3,000	
Construction		0%	\$0		\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000	
Const. Engineering		0%			\$10,000							\$10,000	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$28,000	\$122,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	

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

<b>Project Title/Name:</b>	Overhead Sewer Program	Organization Number:	79487906
<b>Department or Organization:</b>	Public Works	Object Number:	489030
<b>Location:</b>	Citywide		
<b>Purpose:</b>	Cost-share program for overhead sewers		
<b>Description:</b>	Pay a portion of the cost to install an overhead sewer in houses that are prone to sanitary sewer backups		
<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 checked="" 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.			

Joint program with the Sanitary District of Decatur to pay 75% of the cost to install an overhead sewer system to stop sanitary sewer backups, up to a maximum reimbursement of \$5,625. The Sanitary District currently has a maximum reimbursement of \$25,000 for FY10. FY10 expenditures are expected to be \$30,000. The City Council authorized \$187,500 for this work.

The City pays 1/2 of the installation cost and the Sanitary District of Decatur pay 1/4 of the installation cost up to a maximum installation cost of \$7,500. The homeowner pays the remaining amount.

Currently there are 15 homeowners in the program with an average installation cost of \$4,500. The amount of homeowners on the program is less than predicted. Letters were sent out to all residents that reported a backup within the last 3 years, articles were published in the newspaper, and information was provided on the City's website and the City's TV channel. We believe we will get a new group of homeowners after every large storm event occurs and when the economy rebounds.

Budgetary numbers to be reviewed each year based on the number of applicants and if a waiting list exists.

Examples of Reimbursement: Total cost of installation:	<u>\$5,000</u>	<u>\$7,500</u>	<u>\$9,000</u>
City of Decatur Payment:	\$2,500	\$3,750	\$3,750
Sanitary District of Decatur:	\$1,250	\$1,875	\$1,875
Homeowner Payment:	\$1,250	\$1,875	\$3,375

Submitted By:		Five Year Plan											Future Years
Date:	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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%	\$30,000	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$310,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$30,000	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$310,000	

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

<b>Project Title/Name:</b>	Sanitary Manhole Inspections			<b>Organization Number:</b>	79487906
<b>Department or Organization:</b>	Public Works			<b>Object Number:</b>	489030
<b>Location:</b>	Citywide				
<b>Purpose:</b>	Populate attributes in GIS map. Identify manholes to be rehabilitated.				
<b>Description:</b>	Inspection with standardized MACP format, including video				
<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 checked="" type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input 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 type="checkbox"/> Improvement	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Sanitary Sewer	<input checked="" 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	

Approximately, 8,300 sanitary manholes have been located by Eastern Illinois University (EIU). TeleScan's reconnaissance work is locating manholes not found by EIU, whether it be because of manhole lids being buried by earth or pavement or because the structure is located in a heavily wooded area. It is believed that 99% of the manholes have been found.

FY10: A contract was entered into with TeleScan Inc. for \$110,000 to inspect sanitary and storm manholes. Cost includes \$35 per manhole for non-man entry manhole and \$65 per manhole for man entry manhole. Currently less than 10% of manholes are man entry. \$110,000 / \$38 = 2900 manholes to be inspected during their first contract which should be completed in mid FY11. TeleScan's contract is renewable for 3 years which should complete the project.

<b>Submitted By:</b>		<b>Five Year Plan</b>											<b>Total Project Cost</b>
Paul Caswell		<b>Future Years</b>											
<b>Date:</b>	<b>Fiscal Year</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</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%	\$25,000	\$110,000	\$110,000	\$85,000	\$0	\$0	0	0	0	\$330,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$25,000	\$110,000	\$110,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$330,000	

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

<b>Project Title/Name:</b>	Sewer Debris Dump Station	<b>Organization Number:</b>	79487906
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489030
<b>Location:</b>	Municipal Services Center		
<b>Purpose:</b>	The debris for sanitary sewer and storm sewer cleaning need to be dumped on a location that drains to a sanitary sewer and that can accommodate a large amount of debris.		
<b>Description:</b>	Concrete spillway designed to drain to sanitary sewer and dewater debris.		
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer Master Plan		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input type="checkbox"/> Maintenance	<input type="checkbox"/> Continuing	<input type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails	<input type="checkbox"/> Top
<input checked="" type="checkbox"/> Improvement	<input checked="" type="checkbox"/> New	<input checked="" type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop.	<input checked="" 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
<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.			

Propose to have an engineer to review and research options and regulations for gathering and dewatering sanitary sewer debris. The engineer would design a facility to use as a dump site for City cleaning and possible City contract cleaning as necessary. It is expected that this dump site will be at the Municipal Services Center and will replace the existing dump area.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	12/18/2009	Fiscal Year	FY 10	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		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000	

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

<b>Project Title/Name:</b>	Sanitary Sewer Inflow and Infiltration Reduction Program	<b>Organization Number:</b>	79487906
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489030
<b>Location:</b>	Citywide		
<b>Purpose:</b>	To eliminate Inflow and Infiltration (I/I) in City sewers.		
<b>Description:</b>	Smoke test, flow meter, sump pump inspections, and inspect City's sanitary sewers with high I/I.		
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer Master Plan		

<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>	<b>Comments:</b>
<input checked="" type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<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 type="checkbox"/> New	<input type="checkbox"/> Water	<input type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Medium	

Analyze sanitary sewers with known inflow and infiltration (I/I) problems. I/I induces backups and SSOs within the City's and Sanitary District's sewer system. Backups and SSOs are illegal and is punishable with fines or reprimands by the Illinois Environmental Protection Agency. Currently certain areas of town and large interceptor backup and overflow during large storm events. Known high inflow / infiltration areas are Home Park area, Lost Bridge area, East Side Interceptor, Newcastle area, Cantrell and 44th Street area, and Sesom area. The City will focus on areas around the Eastside Interceptor, Lost Bridge Interceptor and Home Park area.

Project will include funding to find and design solutions for I/I problems by means of:  
 Smoke Testing: Smoke test sewers to find illegal connections and holes in the sanitary sewer.  
 Flow Metering: Install portable flow metering device in sanitary sewers to provide design information on flows during rain events.  
 Sump Pump Inspections: Set up program and inspect homes for sump pumps illegally connected to the sanitary sewer.  
 CCTV Inspections: Most work will be completed under the Sanitary Sewer Inspection Program.  
 Manhole Inspections: Most work will be completed under the Sanitary Manhole Inspections.  
 Consultant Inflow and Infiltration Studies: Acquisition of a Engineering Consultant to provide I/I design studies.  
 Most will be completed by Public Works staff with use of contractors and consultants as necessary to complete the I/I studies.

Submitted By:		Five Year Plan			Future Years						Total Project Cost	
Date:	Fiscal Year	FY 10	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		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$150,000	\$150,000	\$50,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$800,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%										\$0
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$150,000	\$150,000	\$50,000	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$800,000

FUND 80		City of Decatur Capital Improvements Plan FY 2011 to FY 2015 Water Fund										
Line	ORG	New Object Code	Infrastructure Element	Summary of Expenses by Infrastructure Type		EST FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2015	
1	81808118	486300	Water System		Capital Fund Total for:	Water System	\$4,392,640	\$7,883,831	\$1,845,000	\$950,000	\$1,050,000	\$650,000
2	81808128	485600	Lake		Capital Fund Total for:	Lake	\$611,060	\$7,588,764	\$7,908,780	\$10,021,000	\$5,488,333	\$5,565,333
3					Grand Total		\$5,003,700	\$15,472,595	\$9,753,780	\$10,971,000	\$6,538,333	\$6,215,333

FUNDED WATER FUND PROJECTS												
Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Type	EST FY 2010	FY 2011	FY2012	FY 2013	FY 2014	FY 2015
1	81808118	486300	Water System		Water Distribution Leak Detection Survey	Project	\$26,760	\$27,831	\$0	\$0	\$0	\$0
2	81808118	486600	Water System	06-17	South Elevated Tank and Pressure Zone	Project	\$507,000	\$1,915,000	\$395,000	\$0	\$0	\$0
3	81808118	486700	Water System		Annual Water Main Extension	Project	\$0	\$0	\$500,000	\$200,000	\$200,000	\$200,000
4	44434405	488800	Water System		Annual Water Main Replacement Program	Project	\$180,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
5	81808118	486900	Water System		William Street Pump Station Rehab	Project	\$60,000	\$274,000	\$0	\$0	\$0	\$0
6	81808118	497000	Water System		Water System Improvements Phase II	Project	\$1,831,330	\$0	\$0	\$0	\$0	\$0
7	81808118	497500	Water System	03-23	SWTP Main Extension	Project	\$1,686,000	\$4,797,000	\$0	\$0	\$0	\$0
8	81808118	499200	Water System		SWTP Improvements	Project	\$101,550	\$470,000	\$550,000	\$350,000	\$450,000	\$50,000
9	81808128	485600	Lake		Nonpoint Source Pollution Control	Project	\$64,980	\$51,984	\$100,000	\$100,000	\$100,000	\$100,000
10	81808128	485650	Lake		Lake Landscape Maintenance	Project	\$0	\$92,000	\$94,000	\$96,000	\$98,000	\$100,000
11	81808128	485900	Lake		Lake Decatur Dredging	Project	\$40,000	\$3,754,780	\$3,754,780	\$5,500,000	\$5,290,333	\$5,290,333
12	81808128	486200	Lake		Lake Decatur Sediment Control	Project	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000
14	44434405	488200	Lake	09-02	Lake Decatur Dam and Abutment Repairs	Project	\$390,000	\$2,670,000	\$1,035,000	\$0	\$0	\$0
15	81808122	423700	Lake		Lake Decatur Dam Emergency Action Plan	Project	\$0	\$120,000	\$0	\$0	\$0	\$0
16	81808128	488900	Lake		Additional Water Supply	Project	\$116,080	\$375,000	\$375,000	\$4,250,000	\$0	\$0
17	44434405	488300	Lake		Lake Tokorozawa Infrastructure	Project	\$0	\$450,000	\$2,550,000	\$0	\$0	\$0
18					<b>TOTAL WATER PROJECTS</b>		\$5,003,700	\$15,472,595	\$9,753,780	\$10,971,000	\$6,538,333	\$6,215,333

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

<b>Project Title/Name:</b> Water Distribution Leak Detection Survey		<b>Organization Number:</b> 81808118	
<b>Department or Organization:</b> Water Management		<b>Object Number:</b> 486300	
<b>Location:</b> Water System			
<b>Purpose:</b> To find and repair leaks in the distribution system.			
<b>Description:</b> Hire consultant to perform a City wide leak detection survey.			
<b>Relation to other Projects or Plans:</b> Proactive water conservation and cost savings program.			
<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 checked="" 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.			

ADS Environmental is under contract to perform the survey from 2008 - 2010.

<b>Submitted By:</b> Keith D. Alexander		<b>Five Year Plan</b>							<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b> 12/28/2009	<b>Fiscal Year</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</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>	
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$26,760	\$27,831	\$0	\$0	0	0	0	0	0	\$54,591
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%										\$0
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$26,760	\$27,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,591

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

<b>Project Title/Name:</b>	South Elevated Tank and Pressure Zone	Organization Number:	81808118
<b>Department or Organization:</b>	Water Management	Object Number:	486600
<b>Location:</b>	South of Lake Decatur and Sangamon River		
<b>Purpose:</b>	Correct water distribution pressure and delivery deficiencies.		
<b>Description:</b>	Design and construct a one million gallon water tank and booster pumping station.		
<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"/> Continuing	<input type="checkbox"/> Streets	<input checked="" type="checkbox"/> Top
<input checked="" type="checkbox"/> Improvement	<input type="checkbox"/> New	<input checked="" 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"/> Sidewalks & Trails	
		<input type="checkbox"/> Traffic	
		<input type="checkbox"/> Econ. Develop.	
		<input type="checkbox"/> Storm Sewer	
		<input type="checkbox"/> Bldgs & Grounds	
		<input type="checkbox"/> Other	
<b>Comments:</b>			

BGM completed the final design in 2009. The award of this construction contract was projected for the spring of 2009, but was postponed until December 2009 due to the project's eligibility for federal area money. This project is to be funded by ARRA money, a 0% interest loan, of which 25% of the loan will be forgiven. The ARRA funds for this project have been approved. Construction will begin early 2010, and completion of the project is anticipated for mid-2011. All expenditures should show compensating revenue due to this project being funded by an IEPA loan.

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 10	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	Total Project Cost	
Planning	BGM/Strand	100%										\$0	
Preliminary Design	BGM	100%										\$0	
Final Design	BGM	100%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction	Landmark	0%	\$480,000	\$1,813,000	\$374,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,667,000	
Const. Engineering	BGM	0%	\$27,000	\$102,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$507,000	\$1,915,000	\$395,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,817,000	

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

<b>Project Title/Name:</b>	Annual Water Main Extensions	Organization Number:	81808118
<b>Department or Organization:</b>	Water Management / Public Works	Object Number:	486700
<b>Location:</b>	Various locations Citywide		
<b>Purpose:</b>	To extend water service to areas not currently serviced and / or to complete system connections to improve water pressure and redundancy in the system.		
<b>Description:</b>	Install water mains for local connection.		
<b>Relation to other Projects or Plans:</b>	Water system		
<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 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	<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.			

Priority for water main extensions is an extension to serve Elwin and progress on completing a connection to the existing water main at County Highway 30 and Franklin Street Road.

Extensions have been on hold pending Council actions on executing water service agreements and in increasing connection fees.

Future year extensions will include (1) Mt. Gilead Road west of Rt. 51, (2) Tropicana Road, Upton, Forest Parkway, Wilcox Addition, Zangle, Reas Bridge Court, Greenswitch from Mound to Hickory Point Road, Cundiff Addition

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 10	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	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	City Staff	0%	\$0	\$0	\$500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,700,000	
Const. Engineering	City Staff	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies	City Staff	0%										\$0	
<b>Total Project Costs</b>			\$0	\$0	\$500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,700,000	

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

<b>Project Title/Name:</b>	Annual Water Main Replacement Program			Organization Number:	44434405
<b>Department or Organization:</b>	Water Management / Public Works			Object Number:	488800
<b>Location:</b>	Various locations Citywide				
<b>Purpose:</b>	To restore the service reliability of the City's water mains and ensure fire flow requirements.				
<b>Description:</b>	Replace sections of water main that are in poor condition.				
<b>Relation to other Projects or Plans:</b>	Water system				
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>		<b>Priority:</b>	<b>Comments:</b>
<input checked="" 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 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	

Current and future projects are yet to be determined. Engineering staff plans to work with the Water Department to determine and prioritize replacement projects. The current year project will likely center around the replacement of valves at various locations around the City and lining some deteriorating sections.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	1/5/2010	Fiscal Year	FY 10	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	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	City Staff	0%	\$180,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,380,000	
Const. Engineering	City Staff	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies	City Staff	0%										\$0	
<b>Total Project Costs</b>			\$180,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$3,380,000	

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

<b>Project Title/Name:</b>	William Street Pump Station Rehabilitation	Organization Number:	81808118
<b>Department or Organization:</b>	Water Management	Object Number:	486900
<b>Location:</b>	William Street Pump Station		
<b>Purpose:</b>	Ensure reliability of the 35 year old pump station.		
<b>Description:</b>	Replace new pumps, electrical and SCADA systems as needed.		
<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 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 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.			

Replace motor control center, install new pump and repair tank exterior (\$100K) in FY10 and FY11.

Submitted By:		Keith D. Alexander		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$40,000	\$265,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$305,000
Const. Engineering		0%	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$60,000	\$274,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$334,000

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

<b>Project Title/Name:</b>	Water System Improvements Phase II	<b>Organization Number:</b>	81808118 & 44434405
<b>Department or Organization:</b>	Water Management	<b>Object Number:</b>	497000 & 497000
<b>Location:</b>	South Water Treatment Plant		
<b>Purpose:</b>	Increase the efficiency of South Water Treatment Plant water processing operations. Improve water systems security and water quality monitoring.		
<b>Description:</b>	Engineering and construction for SCADA, security and water quality improvements.		
<b>Relation to other Projects or Plans.</b>	SCADA Technology Plan, Water System Vulnerability Assessment		
<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 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	<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.			

This project will be completed in FY10.

<b>Submitted By:</b> Keith D. Alexander		<b>Five Year Plan</b>							<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b> 12/28/2009	<b>Fiscal Year</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</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>	
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$1,731,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,731,802
Const. Engineering		0%	\$99,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,528
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			<b>\$1,831,330</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>\$1,831,330</b>

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

<b>Project Title/Name:</b>	South Water Treatment Plant Water Main Extension			Organization Number:	81808118	
<b>Department or Organization:</b>	Water Management			Object Number:	497500	
<b>Location:</b>	South Water Treatment Plant continuing north of MLK to Garfield Street.					
<b>Purpose:</b>	Improve water pressure and flow patterns in the City's water distribution system.					
<b>Description:</b>	Construct 30" diameter water transmission main from the SWTP to Garfield Street on MLK Boulevard with 16" laterals to the two existing elevated water tanks.					
<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 checked="" type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> Sidewalks & Trails		<input checked="" type="checkbox"/> Top
<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"/> 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

BGM completed the final design in 2009. The award of the construction contract was projected for the Spring 2009, but was postponed until December 2009 due to the projects eligibility for federal ARRA money. This project is to be funded by ARRA money, a 0% interest loan, of which 25% of the loan will be forgiven. The ARRA funds for this project have been approved. Construction began January 2010 with completion anticipated for Fall 2010.

Since this is a loan from the IEPA, there should be shown a compensating revenue for the payments shown.

Submitted By:		Curt Cassidy		Five Year Plan					Future Years			Total Project Cost
Date:	12/30/2009	Fiscal Year	FY 10	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	BGM/Strand	100%										\$0
Preliminary Design	BGM	100%										\$0
Final Design	BGM	100%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction	Atlas	0%	\$1,543,000	\$4,390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,933,000
Const. Engineering	BGM	0%	\$143,000	\$407,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			<b>\$1,686,000</b>	<b>\$4,797,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,483,000</b>

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

<b>Project Title/Name:</b>	South Water Treatment Plant Improvements	Organization Number:	81808118
<b>Department or Organization:</b>	Water Management	Object Number:	499200
<b>Location:</b>	South Water Treatment Plant		
<b>Purpose:</b>	Replace deteriorating equipment and make necessary facility improvements due to aging components.		
<b>Description:</b>			
<b>Relation to other Projects or Plans.</b>	NA		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" 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 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.			

Submitted By:		Keith D. Alexander		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$101,550	\$320,000	\$550,000	\$350,000	\$450,000	\$50,000	\$100,000	\$50,000	\$50,000	\$2,021,550
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$101,550	\$470,000	\$550,000	\$350,000	\$450,000	\$50,000	\$100,000	\$50,000	\$50,000	\$2,171,550

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

<b>Project Title/Name:</b>	Nonpoint Source Pollution Control			Organization Number:	81808128	
<b>Department or Organization:</b>	Water Management			Object Number:	485600	
<b>Location:</b>	Lake Decatur Watershed					
<b>Purpose:</b>	To reduce lake sedimentation and improve lake water quality.					
<b>Description:</b>	Federal/State/Local cost share program to improve Lake Decatur water quality.					
<b>Relation to other Projects or Plans.</b>	Assists implementation of Lake Decatur watershed studies recommendations.					
<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 checked="" type="checkbox"/> Water	<input type="checkbox"/> Sidewalks & Trails		<input type="checkbox"/> Top
<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"/> High
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other		<input checked="" type="checkbox"/> Medium

Submitted By:		Keith D. Alexander		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal Year	FY 10	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		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$64,980	\$51,984	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$816,964
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%										\$0
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$64,980	\$51,984	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$816,964

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

<b>Project Title/Name:</b>	Lake Landscape Maintenance	Organization Number:	81808128
<b>Department or Organization:</b>	Water Management	Object Number:	485650
<b>Location:</b>	Lake Decatur Bridges and Public Shoreline.		
<b>Purpose:</b>	Tree and brush maintenance for aesthetic purposes.		
<b>Description:</b>	Annual tree and brush maintenance at Lake Decatur bridges and public shoreline by contractor.		
<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 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 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.			

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	Keith D. Alexander	Fiscal Year	FY 10	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		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$0	\$92,000	\$94,000	\$96,000	\$98,000	\$100,000	\$102,000	\$104,000	\$106,000	\$792,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$92,000	\$94,000	\$96,000	\$98,000	\$100,000	\$102,000	\$104,000	\$106,000	\$792,000	

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

<b>Project Title/Name:</b>	Lake Decatur Dredging	Organization Number:	81808128
<b>Department or Organization:</b>	Water Management	Object Number:	485900
<b>Location:</b>	Lake Decatur Dredging		
<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 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.			

Complete Dredging Basin 6 by contractor in FY11 and FY12.

Begin sediment recycling in FY13.

Dredge Basin 1 by contractor in FY14 - FY16.

Submitted By:		Five Year Plan										Future Years	
Date:	12/28/2009	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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%	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$0	\$3,700,000	\$3,700,000	\$5,500,000	\$5,233,333	\$5,233,333	\$5,233,333	\$0	\$0	\$28,599,999	
Const. Engineering		0%										\$0	
Project Management		0%	\$0	\$54,780	\$54,780	\$0	\$57,000	\$57,000	\$57,000	\$0	\$0	\$280,560	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$40,000	\$3,754,780	\$3,754,780	\$5,500,000	\$5,290,333	\$5,290,333	\$5,290,333	\$0	\$0	\$28,920,559	

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

<b>Project Title/Name:</b>	Lake Decatur Sediment Control	Organization Number:	81808128
<b>Department or Organization:</b>	Water Management	Object Number:	486200
<b>Location:</b>	Lake Decatur Watershed		
<b>Purpose:</b>	Reduce Lake Decatur sedimentation		
<b>Description:</b>	Cost share funds for best management practice implementation in Lake Decatur Watershed.		
<b>Relation to other Projects or Plans.</b>	Part of Comprehensive Plan to improve Lake Decatur and implement USDA NRCS and Macon County Soil & Water Conservation District recommendations.		
<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 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.			

Submitted By:		Keith D. Alexander		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal Year	FY 10	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		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$300,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0	\$300,000

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

<b>Project Title/Name:</b>	Lake Decatur Dam and Abutment Repairs			Organization Number:	44434405
<b>Department or Organization:</b>	Water Management			Object Number:	488200
<b>Location:</b>	Lake Decatur Dam				
<b>Purpose:</b>	Rehabilitate deteriorated concrete surfaces of Lake Decatur Dam and Abutments.				
<b>Description:</b>	Design and perform repairs to structure by contractor				
<b>Relation to other Projects or Plans:</b>	Economic Development				
<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 checked="" type="checkbox"/> Water	<input type="checkbox"/> Sidewalks & Trails	<input checked="" type="checkbox"/> Top
<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 type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	<input type="checkbox"/> Medium

The City has a \$296,582 contract with Hansen Professional Services to design the Dam Improvements and provide limited construction engineering.

Hanson Professional Services completed the final design in early 2009. This project was initially advertised in May 2009 with a bid opening of June 25, 2009. No bids were received. The project has been re-bid with a bid opening of January 20, 2010. This project consists of two phases. Construction will begin Spring 2010 and is anticipated to be completed by Fall 2011.

Phase I construction will begin Spring 2010 and consist of replacing the 8 bascule gate cylinders, rehabilitating the sluice gates, upstream dam repairs, seal replacement and spill way inspection; encompassing a project estimated at \$2,849,905 with Global Infrastructure as the General Contractor. Work should be complete by late-2010.

Phase II construction will primarily be overlaying the downstream face of the Dam and performing scour control downstream of the Dam. This project is estimated at \$1,000,000 and should be completed in 2011.

Submitted By:		Five Year Plan										Future Years	
Date:	1/5/2010	Fiscal Year	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	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		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%	\$80,000	\$50,000	\$15,000							\$145,000	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$300,000	\$2,550,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,850,000	
Const. Engineering		0%	\$10,000	\$70,000	\$20,000							\$100,000	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$390,000	\$2,670,000	\$1,035,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,095,000	

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

<b>Project Title/Name:</b>	Lake Decatur Dam Emergency Action Plan	Organization Number:	81808122
<b>Department or Organization:</b>	Water Management	Object Number:	423700
<b>Location:</b>	Lake Decatur and Sangamon River downstream of the dam		
<b>Purpose:</b>	To comply with Illinois Department of Natural Resources dam safety requirements.		
<b>Description:</b>	Hire consultant to develop an emergency action plan.		
<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 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 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.			

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	Keith D. Alexander	Fiscal Year	FY 10	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		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%										\$0	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	

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

<b>Project Title/Name:</b>	Additional Water Supply			Organization Number:	81808128
<b>Department or Organization:</b>	Water Management			Object Number:	488900
<b>Location:</b>	Sangamon River downstream of the Lake Decatur dam.				
<b>Purpose:</b>	Provide sufficient water during drought conditions.				
<b>Description:</b>	Obtain approximately 2,700 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:	12/28/2009	Fiscal Year	FY 10	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		0%	\$116,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,080
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$0	\$0	\$4,250,000	\$0	\$0	\$0	\$0	\$0	\$4,250,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$116,080	\$375,000	\$375,000	\$4,250,000	\$0	\$0	\$0	\$0	\$0	\$5,116,080

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

<b>Project Title/Name:</b>	Lake Tokorozawa Infrastructure	Organization Number:	44434405
<b>Department or Organization:</b>	Water Management	Object Number:	488300
<b>Location:</b>	Lake Tokorozawa		
<b>Purpose:</b>	Provide sufficient water during drought conditions.		
<b>Description:</b>	Obtain approximately 2,000 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> <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 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	<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.			

Construct permanent pumping system and pipeline from Lake Tokorozawa to the South Water Treatment Plant raw water pump station.

Submitted By:		Keith D. Alexander		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal Year	FY 10	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		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$0	\$2,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$450,000	\$2,550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

Unfunded		City of Decatur Capital Improvements Plan FY 2011 to FY 2015 Unfunded									
Line	ORG	New Object Code	Infrastructure Element	Summary of Expenses by Infrastructure Type		Total 5-Year Project Cost	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5
1	U	441500	Operations	Unfunded Total for: Operations		\$0	\$0	\$0	\$0	\$0	\$0
2	U	489000	BGG	Unfunded Total for: BGG		\$21,063,216	\$18,304,146	\$2,759,070	\$0	\$0	\$0
3	U	489010	Lights	Unfunded Total for: Lights		\$30,000	\$0	\$30,000	\$0	\$0	\$0
4	U	489020	Parking	Unfunded Total for: Parking		\$160,000	\$10,000	\$70,000	\$80,000	\$0	\$0
5	U	489030	Sanitary	Unfunded Total for: Sanitary		\$18,418,000	\$1,932,000	\$2,644,000	\$12,642,000	\$600,000	\$600,000
6	U	489040	Storm	Unfunded Total for: Storm		\$58,725,089	\$2,533,799	\$6,316,427	\$19,879,249	\$18,504,069	\$11,491,545
7	U	489050	Bridges	Unfunded Total for: Bridges		\$670,000	\$70,000	\$600,000	\$0	\$0	\$0
8	U	489060	Sidewalks	Unfunded Total for: Sidewalks		\$1,600,000	\$0	\$400,000	\$400,000	\$400,000	\$400,000
9	U	489070	Streets	Unfunded Total for: Streets		\$32,160,000	\$5,672,000	\$5,313,000	\$7,475,000	\$6,850,000	\$6,850,000
10	U	489080	Signals	Unfunded Total for: Signals		\$330,000	\$100,000	\$15,000	\$115,000	\$100,000	\$0
11	U		Water	Unfunded Total for: Water		\$5,750,000	\$5,750,000	\$0	\$0	\$0	\$0
12				Grand Total		\$138,906,305	\$34,371,945	\$18,147,497	\$40,591,249	\$26,454,069	\$19,341,545

**UNFUNDED CAPITAL PROJECTS**

Line	ORG	New Object Code	Infrastructure Element	Project Number	Description	Type	Total 5-Year Project Cost	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5
1	U	489000	BGG	n/a	Central Park Improvements	Project	520,000	20,000	500,000	0	0	0
2	U	489000	BGG	n/a	Downtown Monument Restoration	Project	150,000	50,000	100,000	0	0	0
3	U	489000	BGG	n/a	Fire Station Building and Location Study Update	Project	32,445	32,445	0	0	0	0
4	U	489000	BGG	n/a	Fire Station #3 Improvement Project	Project	326,695	18,025	308,670	0	0	0
5	U	489000	BGG	n/a	Fire Station #4 Kitchen & Restroom Renovation	Project	103,002	103,002	0	0	0	0
6	U	489000	BGG	n/a	Fire Station #5 Kitchen & Restroom Renovation	Project	103,002	103,002	0	0	0	0
7	U	489000	BGG	n/a	Fire Station #6 Kitchen & Restroom Renovation	Project	103,002	103,002	0	0	0	0
8	U	489000	BGG	n/a	Fire Station #2 Remodel	Project	77,250	77,250	0	0	0	0
9	U	489000	BGG	n/a	Fire Station #7 Relocation	Project	949,660	84,460	865,200	0	0	0
10	U	489000	BGG	n/a	Fire Station 8 (New)	Project	949,660	84,460	865,200	0	0	0
11	U	489000	BGG	n/a	Fire and Police Training Tower	Project	463,500	463,500	0	0	0	0
12	U	489000	BGG	n/a	Municipal Services Center Expansion	Project	250,000	250,000	0	0	0	0
13	U	489000	BGG	n/a	Police Department Building	Project	16,885,000	16,885,000	0	0	0	0
14	U	489000	BGG	n/a	Fiber Optic Cable Installation	Project	150,000	30,000	120,000	0	0	0
15	U	489010	Lights	n/a	Ewing Place Street Lighting Improvement	Project	30,000	0	30,000	0	0	0
16	U	489020	Parking	n/a	Parking Lot Reconstruction	Project	160,000	10,000	70,000	80,000	0	0
17	U	489030	Sanitary	n/a	East Court Sanitary Sewer Extension	Project	2,331,000	1,176,000	1,155,000	0	0	0
18	U	489030	Sanitary	n/a	Sanitary Sewer Legacy Data Conversion	Project	300,000	100,000	100,000	100,000	0	0
19	U	489030	Sanitary	n/a	Sanitary Sewer Cured-In-Place-Lining	Project	2,000,000	0	500,000	500,000	500,000	500,000
20	U	489030	Sanitary	n/a	Sanitary Sewer Manhole Rehabilitation	Project	200,000	0	0	0	100,000	100,000
21	U	489030	Sanitary	n/a	Lake Shore Drive Critical Sewer Rehab	Project	6,092,000	423,000	369,000	5,300,000	0	0
22	U	489030	Sanitary	n/a	Union Street Critical Sewer Rehab	Project	5,616,000	141,000	375,000	5,100,000	0	0
23	U	489030	Sanitary	n/a	McKinley Ave. Critical Sewer Rehab	Project	589,000	36,000	45,000	508,000	0	0
24	U	489030	Sanitary	n/a	7th Ward Critical Sewer Rehab	Project	910,000	56,000	70,000	784,000	0	0
25	U	489030	Sanitary	n/a	West Hickory Point Sewer	Project	380,000	0	30,000	350,000	0	0
26	U	489040	Storm	n/a	Meadowlark Subdivision Drainage Improvements	Project	1,690,000	54,268	235,935	765,218	634,579	0
27	U	489040	Storm	n/a	Nelson Park Neighborhood Drainage Impr.	Project	370,000	43,774	326,226	0	0	0
28	U	489040	Storm	n/a	32nd & Fulton Areawide Drainage Improvements	Project	10,710,000	379,490	590,312	5,144,174	4,596,024	0
29	U	489040	Storm	n/a	Windsor Village Subdivision Improvements	Project	540,000	63,878	476,122	0	0	0
30	U	489040	Storm	n/a	Mound Road Drainage Improvements	Project	260,000	30,753	229,247	0	0	0
31	U	489040	Storm	n/a	Main Street Underpass Drainage Improvements	Project	250,000	29,570	220,430	0	0	0
32	U	489040	Storm	n/a	L&A Industrial Court Drainage Improvements	Project	360,000	12,581	30,967	316,452	0	0
33	U	489040	Storm	n/a	Karen Drive Drainage Improvements	Project	400,000	14,746	34,101	351,153	0	0
34	U	489040	Storm	n/a	Marietta Street Drainage Improvements	Project	230,000	27,204	202,796	0	0	0
35	U	489040	Storm	n/a	Woodridge Dr. & Manor Dr. Drainage Impr.	Project	300,000	35,484	264,516	0	0	0
36	U	489040	Storm	n/a	Priority Projects 11 - 20 Drainage Improvements	Project	12,330,000	414,314	894,917	3,695,684	3,695,685	3,629,400
37	U	489040	Storm	n/a	Priority Projects 21 - 30 Drainage Improvements	Project	13,100,000	440,188	950,806	3,926,477	3,926,477	3,856,052
38	U	489040	Storm	n/a	Priority Projects 31 - 40 Drainage Improvements	Project	13,270,000	445,901	963,144	3,977,430	3,977,432	3,906,093
39	U	489040	Storm	n/a	Priority Projects 41 - 46 Drainage Improvements	Project	3,454,839	6,398	271,908	1,602,661	1,573,872	0
40	U	489040	Storm	n/a	Country Acres Drainage Improvements (See Note 1)	Project	0	0	0	0	0	0
41	U	489040	Storm	n/a	32nd & Fulton Storm Sewer Improvements (See Note 1)	Project	0	0	0	0	0	0
42	U	489040	Storm	n/a	Culvert Replacements - Various Locations	Project	400,000	0	100,000	100,000	100,000	100,000
43	U	489040	Storm	n/a	Gary Court Storm Sewer Improvements	Project	199,250	199,250	0	0	0	0
44	U	489040	Storm	n/a	Northland Drive Storm Sewer (Area 18)	Project	430,500	168,000	262,500	0	0	0
45	U	489040	Storm	n/a	Seventh Drive Storm Drainage Improvements	Project	430,500	168,000	262,500	0	0	0

46	U	489040	Storm	n/a	Constant View Drainage Improvements (See Note 1)	Project	0	0	0	0	0	0
47	U	489040	Storm	n/a	Fitzgerald Heights Drainage Improvements (See Note 1)	Project	0	0	0	0	0	0
48	U	489040	Storm	n/a	Nelson Park Neighborhood Sewer Separation (See Note 1)	Project	0	0	0	0	0	0
49	U	489040	Storm	n/a	Sunset Ave. Neighborhood Drainage Imp.(See Note 1)	Project	0	0	0	0	0	0
50	U	489050	Bridges	n/a	Meadowlark Bridge Improvements	Project	670,000	70,000	600,000	0	0	0
51	U	489060	Sidewalks	n/a	Sidewalk Extensions (Add'l recommended)	Project	800,000	0	200,000	200,000	200,000	200,000
52	U	489060	Sidewalks	n/a	Sidewalk Ramps (Add'l recommended)	Project	400,000	0	100,000	100,000	100,000	100,000
53	U	489060	Sidewalks	n/a	Sidewalk Rehabilitation (Add'l Recommended)	Project	400,000	0	100,000	100,000	100,000	100,000
54	U	489070	Streets	n/a	Alley Improvements	Project	200,000	0	50,000	50,000	50,000	50,000
55	U	489070	Streets	n/a	Brush College Road Underpass Improvement	Project	12,400,000	600,000	700,000	700,000	5,200,000	5,200,000
56	U	489070	Streets	n/a	Brush College Road & William Street Intersection	Project	800,000	0	50,000	750,000	0	0
57	U	489070	Streets	n/a	Brick Street Rehabilitation (2010-2014)	Project	1,200,000	0	300,000	300,000	300,000	300,000
58	U	489070	Streets	n/a	Concrete Street Joint Rehab (Add'l Recommended)	Project	1,200,000	0	300,000	300,000	300,000	300,000
59	U	489070	Streets	n/a	Curb & Gutter Improvements	Project	200,000	0	50,000	50,000	50,000	50,000
60	U	489070	Streets	n/a	Intersection Safety Improvements	Project	200,000	0	50,000	50,000	50,000	50,000
61	U	489070	Streets	n/a	Street Reconstruction (Add'l Recommended)	Project	3,600,000	0	900,000	900,000	900,000	900,000
62	U	489070	Streets	n/a	Airport Freight Access Road	Project	1,080,000	80,000	400,000	600,000	0	0
63	U	489070	Streets	n/a	Franklin Street Overpass Lighting	Project	50,000	42,000	8,000	0	0	0
64	U	489070	Streets	n/a	Concrete Street Reconstruction	Project	3,910,000	2,350,000	420,000	1,140,000	0	0
65	U	489070	Streets	n/a	Twin Bridge Road Improvements	Project	2,670,000	0	35,000	2,635,000	0	0
66	U	489070	Streets	n/a	Downtown Truck Route Study	Project	4,650,000	2,600,000	2,050,000	0	0	0
67	U	489080	Signals	n/a	Traffic Signal Improvements	Project	100,000	100,000	0	0	0	0
68	U	489080	Signals	n/a	Traffic Signal Interconnect	Project	230,000	0	15,000	115,000	100,000	0
69	U	486300	Water	n/a	South Water Treatment Plant Water Storage Tank	Project	3,000,000	3,000,000	0	0	0	0
70	U	486300	Water	n/a	Wabash Crossing Water Main Replacement, Ph. III	Project	450,000	450,000	0	0	0	0
71	U	486300	Water	n/a	Lake Decatur Basin No. 3 Pollution Protection	Project	300,000	300,000	0	0	0	0
72	U	486300	Water	n/a	Northeast Area Water Main Extension	Project	2,000,000	2,000,000	0	0	0	0
<b>TOTAL UNFUNDED CAPITAL PROJECTS</b>							<b>138,906,305</b>	<b>34,371,945</b>	<b>18,147,497</b>	<b>40,591,249</b>	<b>26,454,069</b>	<b>19,341,545</b>

Note 1: Now included in the Master Plan Projects. The separate listing for this project will be removed in the FY 2012 to FY 2016 Capital Improvement Plan.

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

<b>Project Title/Name:</b>	Central Park Improvements	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489000
<b>Location:</b>	Central Park		
<b>Purpose:</b>	Improve Central Park and preserve as a centerpiece of the City		
<b>Description:</b>	Replace the band shell and renovate the electrical system. Possibly add an irrigation system.		
<b>Relation to other Projects or Plans.</b>	Street Improvements		

<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 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.
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The Treasures of Decatur Plan recommended improvements to Central Park. Council modified the plan to include renovations to the Transfer House.

The existing band shell and stage is showing significant deterioration of brick and concrete surfaces. The deterioration will need rehabilitation in the near future.

This cost is an estimate based on rehabilitations to the band shell and other improvements needed in Central Park.

The first phase of the project would consist of a planning study, including public comment, to determine the exact nature of physical improvements or changes.

<b>Submitted By:</b> Richard G. Marley			<b>Five Year Plan</b>					<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b> 12/29/2009	<b>Fiscal Year</b>										
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>	<b>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>	
Planning	City / Consult.	0%	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Preliminary Design	Consultant	0%	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Final Design	City Staff	0%	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Legal	City Staff	0%									\$0
ROW & Easements	City Staff	0%									\$0
Construction		0%	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Const. Engineering	City Staff	0%									\$0
Project Management	City Staff	0%									\$0
Misc. Supplies		0%									\$0
<b>Total Project Costs</b>			\$20,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000

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

<b>Project Title/Name:</b>	Downtown Monument Restoration				Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works				Object Number:	489000
<b>Location:</b>	Monuments located in Downtown Decatur					
<b>Purpose:</b>	Restore the statues and monument foundations					
<b>Description:</b>	Bronze and stone work to restore the existing monuments.					
<b>Relation to other Projects or Plans.</b>	Downtown Improvement					
<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 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 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 checked="" type="checkbox"/> Other	<input checked="" type="checkbox"/> Medium	

The Treasures of Decatur Plan recommended improving the monuments in Downtown Decatur.

The funding in this project is thought to be sufficient to make relatively modest repairs and/or rehabilitation of the various Downtown monuments.

Funding is not sufficient to relocate monuments to a "Monument Park".

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year											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	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design		0%	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%										\$0	
Construction		0%	\$0	\$25,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	
Const. Engineering	City Staff	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	

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

<b>Project Title/Name:</b>	Fire Station Building and Location Study Update			Organization Number:	Unfunded
<b>Department or Organization:</b>	FIRE			Object Number:	489000
<b>Location:</b>	Citywide				
<b>Purpose:</b>	To adjust the fire station coverage to meet the expansion of the city boundaries brought on by annexation. To assess each fire stations mechanicals, energy efficiency, structural components and usefulness.				
<b>Description:</b>	Study will be conducted to determine appropriate locations for fire stations and their structural needs to meet current fire station demands.				
<b>Relation to other Projects or Plans:</b>	Similar renovations for other stations				
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>		<b>Priority:</b>	<b>Comments:</b>
<input checked="" type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input type="checkbox"/> Water	<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 type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Traffic	<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"/> Medium	

The City limits have expanded through annexations and development. The expansion has extended response times to fire and medical emergencies. The response time for the initial fire company and supporting companies is greater than acceptable limits. The project will reduce response times in the City.

The majority of the fire stations were built in the 1960s. They need updating and energy efficiency evaluations.

This item was recommended in a study of the fire department in April of 2000 by MMA Consulting, Inc.

Submitted By:		Matt Sekosky		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
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	Total Project Cost	
Planning		0%	\$0	\$32,445	\$0	\$0	\$0	\$0	\$0	\$0	\$32,445	
Preliminary Design		0%									\$0	
Final Design		0%									\$0	
Legal		0%									\$0	
ROW & Easements		0%									\$0	
Construction		0%									\$0	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$32,445	\$0	\$0	\$0	\$0	\$0	\$0	\$32,445	

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

<b>Project Title/Name:</b>	Fire Station #3 Improvement Project	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	FIRE	<b>Object Number:</b>	489000
<b>Location:</b>	Fire Station #3; 1308 W. Eldorado Street		
<b>Purpose:</b>	Update 74 year old station to accommodate space needs of other department and to construct restroom facilities for female employees.		
<b>Description:</b>	This project would include the purchase of the vacant lot west of Station 3 and the construction of a 1200 sq. ft. addition to the building.		
<b>Relation to other Projects or Plans.</b>	Similar renovations for other departments.		

<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.
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The completion of this project will meet several needs of the department. Fire station #3 was constructed in 1934 and does not meet the current space needs of the department. The facility is in a good location to meet the needs of the City, but does not have the space to house any of the departments apparatus, except for Engine 3. The building currently has two apparatus doors, but only one is utilized because of an office that was constructed on the apparatus floor many years ago. The current configuration is outdated and does not meet the current needs of the department. The addition to the west of the building will allow us to remove the office from the apparatus floor, and house one of our reserve apparatus or Technical Rescue Trailers at this station. Currently, only two fire stations have facilities for female firefighters. The completion of this project should allow the Station to remain in its current location and serve the west side of the City for many years to come.

Submitted By:		Matt Sekosky		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
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	Total Project Cost	
Planning		0%	\$2,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,575	
Preliminary Design		0%	\$8,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,240	
Final Design		0%	\$2,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,575	
Legal		0%									\$0	
ROW & Easements		0%	\$0	\$23,630	\$0	\$0	\$0	\$0	\$0	\$0	\$23,630	
Construction		0%	\$0	\$231,750	\$0	\$0	\$0	\$0	\$0	\$0	\$231,750	
Const. Engineering		0%	\$0	\$2,575	\$0	\$0	\$0	\$0	\$0	\$0	\$2,575	
Project Management		0%	\$1,545	\$2,575	\$0	\$0	\$0	\$0	\$0	\$0	\$4,120	
Misc. Supplies		0%	\$3,090	\$48,140	\$0	\$0	\$0	\$0	\$0	\$0	\$51,230	
<b>Total Project Costs</b>			\$0	\$18,025	\$308,670	\$0	\$0	\$0	\$0	\$0	\$326,695	

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

<b>Project Title/Name:</b>	Fire Station #4 Kitchen / Restroom Renovation			Organization Number:	Unfunded
<b>Department or Organization:</b>	FIRE			Object Number:	489000
<b>Location:</b>	Station 4; 2760 N. 22nd Street				
<b>Purpose:</b>	Replace worn out kitchen cabinets; upgrade appliances; and install female restroom and shower				
<b>Description:</b>	Install cabinets, countertops; expand restroom facilities to accommodate female fire fighters				
<b>Relation to other Projects or Plans:</b>	Similar renovations for other stations				
<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 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 type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop.	<input checked="" 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		

This project would be part of an on going station remodeling and upgrading plan. Station 4 is 45 years old. It's kitchen is out of date and cabinetry needs replaced. The station has only one restroom and locker / shower area. It does not meet current standards for female accommodations. An additional restroom / shower area would be installed. The existing plumbing would be updated to be more efficient as well as improving the light fixtures to be more energy efficient.

Submitted By:		Matt Sekosky		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning		0%	\$0	\$1,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288
Preliminary Design		0%	\$0	\$1,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288
Final Design		0%	\$0	\$1,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$92,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,700
Const. Engineering		0%	\$0									\$0
Project Management		0%	\$0	\$1,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288
Misc. Supplies		0%	\$0	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150
<b>Total Project Costs</b>			\$0	\$103,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,002

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

<b>Project Title/Name:</b>	Fire Station #5 Kitchen / Restroom Renovation			Organization Number:	Unfunded
<b>Department or Organization:</b>	FIRE			Object Number:	489000
<b>Location:</b>	Station #5; 225 Christine Drive				
<b>Purpose:</b>	Replace worn out kitchen cabinets; upgrade appliances; and install female restroom and shower				
<b>Description:</b>	Install cabinets, countertops; expand restroom facilities to accommodate female fire fighters				
<b>Relation to other Projects or Plans:</b>	Similar renovations for other departments				
<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 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 would be part of an on going station remodeling and upgrading plan. Station 5 is 45 years old. It's kitchen is out of date and cabinetry needs replaced. The station has only one restroom and locker / shower area. It does not meet current standards for female accommodations. An additional restroom / shower area would be installed. The existing plumbing would be updated to be more efficient as well as improving the light fixtures to be more energy efficient.

Submitted By:		Matt Sekosky		Five Year Plan					Future Years			Total Project Cost
Date:	2/19/2010	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%	\$0	\$1,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288
Preliminary Design		0%	\$0	\$1,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288
Final Design		0%	\$0	\$1,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$92,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,700
Const. Engineering		0%										\$0
Project Management		0%	\$0	\$1,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288
Misc. Supplies		0%	\$0	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150
<b>Total Project Costs</b>			\$0	\$103,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,002

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

<b>Project Title/Name:</b>	Fire Station #6 Kitchen / Restroom Renovation			Organization Number:	Unfunded
<b>Department or Organization:</b>	FIRE			Object Number:	489000
<b>Location:</b>	Station #6; 1880 Rt. 51 South				
<b>Purpose:</b>	Replace worn out kitchen cabinets; upgrade appliances; and install female restroom and shower				
<b>Description:</b>	Install cabinets, countertops; expand restroom facilities to accommodate female fire fighters				
<b>Relation to other Projects or Plans:</b>	Similar renovations for other stations				
<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 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 type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop.	<input checked="" 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		

This project would be part of an on going station remodeling and upgrading plan. Station 6 is 45 years old. It's kitchen is out of date and cabinetry needs replaced. The station has only one restroom and locker / shower area. It does not meet current standards for female accommodations. An additional restroom / shower area would be installed. The existing plumbing would be updated to be more efficient as well as improving the light fixtures to be more energy efficient.

Submitted By:		Matt Sekosky		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning	SKS	0%	\$0	\$1,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288
Preliminary Design	SKS	0%	\$0	\$1,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288
Final Design	SKS	0%	\$0	\$1,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction	Bid	0%	\$0	\$92,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,700
Const. Engineering		0%										\$0
Project Management	SKS	0%	\$0	\$1,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,288
Misc. Supplies		0%	\$0	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150
<b>Total Project Costs</b>			\$0	\$103,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,002

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

<b>Project Title/Name:</b> Fire Station # 2 Remodel		<b>Organization Number:</b> Unfunded	
<b>Department or Organization:</b> FIRE		<b>Object Number:</b> 489000	
<b>Location:</b> Fire Station # 2, 2702 E. William St.			
<b>Purpose:</b> Update 34 year old station			
<b>Description:</b> Remodel interior of fire station with new kitchen and restroom facilities.			
<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"/> 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	<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 would be part of an ongoing station remodel and updating plan. The scope of this would be to remove the existing kitchen cabinets and related equipment, and to replace bathroom facilities with more water efficient equipment. Energy efficiency issues would also be updated. New light fixtures would need to be installed throughout the station and any other items deemed necessary. Our current fire stations take as many as 100 light bulbs, with worn out fixtures, that causes the bulbs to be continually replaced.

<b>Submitted By:</b> Matt Sekosky		<b>Five Year Plan</b>								<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b> 2/19/2010	<b>Fiscal Year</b>												
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>	<b>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>			
Planning		0%	0	5150	0	0	0	0	0	0	0	\$5,150	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	0	72100	0	0	0	0	0	0	0	\$72,100	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,250	

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

<b>Project Title/Name:</b>	Fire Station 7 Relocation			Organization Number:	Unfunded
<b>Department or Organization:</b>	FIRE			Object Number:	489000
<b>Location:</b>	SE Decatur - 44th and 36th area				
<b>Purpose:</b>	Improve fire and EMS response times in the SE limits of the City.				
<b>Description:</b>	The project would include the purchase of property and construction of a residential style fire station.				
<b>Relation to other Projects or Plans.</b>	Improving City fire station locations. Meeting the current needs of the department.				
<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 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 southern and eastern area of Decatur has expanded and developed. This expansion has extended the fire department response times to fire and medical emergencies. The response time for the initial fire company and supporting fire companies is greater than acceptable limits. This station relocation will reduce response times. One fire apparatus and 12 fire fighters will be assigned to the relocated Station 7. The vehicle for the relocated Station 7 will remain the same. Moving the 9 fire personnel from the existing station will reduce the additional staffing needs. We will need to hire 3 additional fire fighters to adequately staff the relocated Station 7.

Submitted By:		Matt Sekosky		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
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	Total Project Cost	
Planning		0%	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,300	
Preliminary Design		0%	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,300	
Final Design		0%	\$17,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,510	
Legal		0%	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150	
ROW & Easements		0%	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,200	
Construction		0%	\$0	\$865,200	\$0	\$0	\$0	\$0	\$0	\$0	\$865,200	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$84,460	\$865,200	\$0	\$0	\$0	\$0	\$0	\$949,660	

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

<b>Project Title/Name:</b>	Fire Station 8 (New)	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Fire	<b>Object Number:</b>	489000
<b>Location:</b>	NW Decatur - Mound and Taylor area		
<b>Purpose:</b>	Improve fire and EMS response times in the NW limits of the City.		
<b>Description:</b>	The project would include the purchase of property and construction of a residential style fire station.		
<b>Relation to other Projects or Plans.</b>	Improving City fire station locations and housing - meeting current needs of department.		
<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"/> Blogs & 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.			

The City's northern and western boundaries have expanded through annexations and development. This expansion has extended fire department response times to fire and medical emergencies. The response time for the initial fire company and supporting fire companies is greater than acceptable limits. This project will reduce the response times. One fire apparatus and 12 fire fighters would be assigned to the new Station 8. The vehicle for this new station would come from within the current fleet by reconfiguring and redeploying some of our fleet. This redeployment of apparatus would also reduce the initial staffing needs in half. We would need to hire 6 additional fire fighters to adequately staff the new station.

Note. This additional station was also recommended in an April 2000 fire study completed by MMA Consulting, Inc.

Planning in this project is estimated at 5% of the total construction cost. The misc. line item is used to identify the estimated purchase of property.

Submitted By:		Matt Sekosky		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning		0%	\$0	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$10,300	
Preliminary Design		0%	\$0	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$10,300	
Final Design		0%	\$0	\$17,510	\$0	\$0	\$0	\$0	\$0	\$0	\$17,510	
Legal		0%	\$0	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150	
ROW & Easements		0%	\$0	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$41,200	
Construction		0%	\$0	\$0	\$865,200	\$0	\$0	\$0	\$0	\$0	\$865,200	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$84,460	\$865,200	\$0	\$0	\$0	\$0	\$0	\$949,660	

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

<b>Project Title/Name:</b>	Fire and Police Training Building (Tower)	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	FIRE	<b>Object Number:</b>	489000
<b>Location:</b>	Fire Station 2 - 2707 E. William St. Rd.		
<b>Purpose:</b>	Replace 34 year old deteriorating structure - upgrade to be used for live fire training and high rise drill - police tactical operations.		
<b>Description:</b>	Remove existing structure and replace with new training building to be shared with police and other area emergency agencies.		
<b>Relation to other Projects or Plans.</b>	Improving fire department structures to meet the needs of the department.		
<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"/> 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	<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 current training complex has three buildings. The tower is no longer safe to use for fire training. A 2006 engineers report from Chastain's and Associates recommended discontinued use of the building due to it's deteriorating condition. Training from that point on was postponed or moved to Champaign. Training is an integral part of our department operations. Approximately 2000 hours of training are conducted by the department at our academy and the tower is an integral part of those training hours. We need to replace the tower and resume live burn training and high rise training on our site.

The police department also needs a location to conduct tactical maneuvers and currently has no permanent site to train. They must acquire structures prior to scheduling the necessary training. Our site and this new tower would be designed for the police to use for their tactical training.

\$14,466.69 was paid in FY 09 for preliminary design services. This portion of the project is shown in the Capital Fund (45)

City Council zeroed out construction dollars for FY2010. Budget should be allocated for \$450,000 for construction.

<b>Submitted By:</b> Matt Sekosky		<b>Five Year Plan</b>						<b>Future Years</b>				<b>Total Project Cost</b>
<b>Date:</b> 2/19/2010	<b>Fiscal Year</b>											
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>	<b>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>		
Planning		0%									\$0	
Preliminary Design	Consultant	0%									\$0	
Final Design		0%									\$0	
Legal		0%									\$0	
ROW & Easements		0%									\$0	
Construction	Contractor	0%	463500								\$463,500	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$463,500	\$0	\$0	\$0	\$0	\$0	\$0	\$463,500	

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

<b>Project Title/Name:</b>	Municipal Services Center Expansion	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489000
<b>Location:</b>	2600 North Jasper		
<b>Purpose:</b>	Provide adequate space for Municipal Service Center employees and equipment.		
<b>Description:</b>	The project would include remodeling the existing structure, the addition of some offices and providing an interior connection between the Water Services and the Municipal Services Divisions.		
<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 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 improvement would provide adequate shop space for the Forestry section and office space for supervisors and foremen who now share offices.

An interior corridor connection would be provided between the Water Services Division and the Municipal Services Division. Currently, the only interior connection between the two divisions is through the men's and women's restrooms.

A larger training room would be added. Currently, training takes place in small groups, or in one of the storage sheds on the site.

Energy efficiency would be improved through the use of more insulation and energy efficient HVAC and lighting systems.

<b>Submitted By:</b>		<b>Five Year Plan</b>										<b>Future Years</b>
<b>Date:</b>	<b>Fiscal Year</b>											
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>		<b>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	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

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

<b>Project Title/Name:</b>	Police Department Building	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Police Department	<b>Object Number:</b>	489000
<b>Location:</b>	To be determined.		
<b>Purpose:</b>	Add adequate office space for the Decatur Police Department.		
<b>Description:</b>	This project may consist of building a new structure to house the Decatur Police Department. It may also include partial remodeling of the existing space used by DPD.		
<b>Relation to other Projects or Plans.</b>	Neighborhood Improvement Plans, Downtown Development Plan, City of Decatur Comprehensive Plan		

<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 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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This project would provide about 60,600 square feet of office space for the Decatur Police Department.

Based on Council guidance, the space should be provided by a new structure constructed in the vicinity of the County Law Enforcement Center located between Main and Franklin Streets north of Macon Street.

Preliminary cost estimates prepared by land developers indicate the cost of the structure may cost up to \$17.5 million.

The final design fee shall be 7.0% of the estimated construction cost less the preliminary design fee. [ (\$17500000 X 0.07) - \$240,000 ] = \$985,000

Site Civil Engineering design and landscape architecture design are not included in the architects fee. Allow \$30,000 for civil and \$20,000 for landscape design.

Submitted By:		Five Year Plan								Future Years			Total Project Cost
Date:	Fiscal 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				
Item	Vendor	Percent Complete											
Planning		0%									\$0		
Preliminary Design		0%	250000								\$250,000		
Final Design		0%	1085000								\$1,085,000		
Site Civil Design		0%	30000								\$30,000		
Landscape Design		0%	20000								\$20,000		
Construction		0%	15500000								\$15,500,000		
Const. Engineering		0%									\$0		
Project Management		0%									\$0		
Misc. Supplies		0%									\$0		
<b>Total Project Costs</b>			\$0	\$16,885,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,885,000		

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

<b>Project Title/Name:</b>	Fiber Optic Cable Installation	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489000
<b>Location:</b>	Various Streets		
<b>Purpose:</b>			
<b>Description:</b>	Extend fiber optic cable from Civic Center to SWTP, MSC, Fire House #1, Police Department		
<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 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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Total project estimate: \$400,000 to install + \$50,000 to design = \$450,000

Approximately \$120,000 is Water Fund eligible to connect the SWTP to the Civic Center: Engineering (\$20,000) and construction (\$100,000) is included in the SWTP Water Main Extension Project.

Approximately \$330,000 will be required from other funds (including the Water Fund) to run conduit and cable to the Municipal Services Center, Fire Station No. 1, and the Law Enforcement Center.

A portion of the work will be done in conjunction with the Water Main Project at a cost of \$180,000.

Extending conduit/cable beyond the Water Main Project limits to the: Law Enforcement Center/Transit = \$35,000, Fire Station No. 1 = \$20,000, Municipal Services Center = \$65,000 for a total of \$120,000.

26.6% (\$17,300) of the estimated \$65,000 cost to extend conduit/cable to the MSC is Water Fund eligible.

Phase 1 of the conduit system project should be constructed with the water main project.

Phase 2 completion of the project could be completed in the second fiscal year.

<b>Submitted By:</b>		Matt Newell		<b>Five Year Plan</b>					<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b>	<b>Fiscal Year</b>											
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>		<b>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>	
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$30,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

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

<b>Project Title/Name:</b>	Ewing Place Street Lighting Improvement	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489010
<b>Location:</b>	Ewing Place		
<b>Purpose:</b>	Aging system can no longer be maintained.		
<b>Description:</b>	Replace ornamental street lights, conduit, wire and controller.		
<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 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 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.

City documents show these lights to be privately owned, but maintained by the City. This is an unusual situation. Before this project is funded, the ownership question needs to be resolved.

The existing street light system is in poor condition. The electrical conductors in the conduit have shorted out in places and has poor insulation. One new light that was installed around 2006. No "As Built" plans exist.

It is estimated that the cost to replace this system will approach \$30,000

<b>Submitted By:</b> Matt Newell		<b>Five Year Plan</b>								<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b>	<b>Fiscal Year</b>												
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>	<b>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>			
Planning		0%									\$0		
Preliminary Design	City Staff	0%									\$0		
Final Design	City Staff	0%									\$0		
Legal		0%									\$0		
ROW & Easements	City Staff	0%									\$0		
Construction		0%	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000		
Const. Engineering		0%									\$0		
Project Management		0%									\$0		
Misc. Supplies		0%									\$0		
<b>Total Project Costs</b>			\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000		

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

<b>Project Title/Name:</b>	Parking Lot Reconstruction	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489020
<b>Location:</b>	Downtown Municipal Parking System		
<b>Purpose:</b>	Improve and maintain the appearance of the City's parking lots to enhance the appearance of the downtown area.		
<b>Description:</b>	Install new pavement and landscaping		
<b>Relation to other Projects or Plans:</b>	Downtown streetscape improvements		

<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 type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails	<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 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 type="checkbox"/> Bldgs & Grounds <input checked="" type="checkbox"/> Other	<input checked="" type="checkbox"/> Medium	

Costs are estimated from those used on past similar jobs.

Plan year 1 funding is proposed for design of Lot #5, on the souotheast corner of William and North Main Street..

Plan year 2 funding is proposed for construction of improvements to Parking Lot #5. Improvements would include new pavement and perimeter landscaping and ornamental fencing improvements.

Plan year 2 funding includes design of parking lot #10.

Plan year 3 funding is proposed for Parking Lot #10 on the northeast corner of Wood and Main. Improvements would include new pavement, medians, trees, and other landscaping.

Submitted By:	Matthew Newell			Five Year Plan					Future Years			Total Project Cost
	Date:	Fiscal 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	
Item	Vendor	Percent Complete										
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%	\$0	\$0	\$60,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$140,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$10,000	\$70,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$160,000

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

<b>Project Title/Name:</b>	East Court Sanitary Sewer Extension	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489030
<b>Location:</b>	East Court Mound Road Area		
<b>Purpose:</b>	Extend sanitary sewer service to unsewered area.		
<b>Description:</b>	Install trunk lines and laterals. Phase I: South of Mound; Phase II: North of Mound		
<b>Relation to other Projects or Plans.</b>	Capital Projects Sanitary Sewer		
<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 checked="" 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 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.			

Estimate and timeline assumes Phase I and Phase II constructed in different Fiscal years.

The residents of this area have requested sanitary sewers.

An assessment project should be considered.

FY10 budgeted amount was increased by 5% for FY11.

<b>Submitted By:</b>		Mary Cave		<b>Five Year Plan</b>					<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b>	<b>Fiscal Year</b>											
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>	<b>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>		
Planning	City Staff	0%									\$0	
Preliminary Design	City Staff	0%									\$0	
Final Design	City/Consultant	0%	\$21,000								\$21,000	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%									\$0	
Construction	City / Contractor	0%	\$1,155,000	\$1,155,000							\$2,310,000	
Const. Engineering	City Staff	0%									\$0	
Project Management	City Staff	0%									\$0	
Misc. Supplies	City Staff	0%									\$0	
<b>Total Project Costs</b>			\$0	\$1,176,000	\$1,155,000	\$0	\$0	\$0	\$0	\$0	\$2,331,000	

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

<b>Project Title/Name:</b>	Sanitary Sewer Legacy Data Conversion	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489030
<b>Location:</b>	Citywide		
<b>Purpose:</b>			
<b>Description:</b>	Project to convert existing archives of paper format data into a usable PACP format.		
<b>Relation to other Projects or Plans:</b>	Asset Management Focus FY '08-'09		

<b>Activity:</b> <input type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input checked="" 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 checked="" 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 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.
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The City has over 10 years worth of CCTV data on VHS tapes or DVDs. The Legacy Conversion Project would convert that data to a format usable by the City's viewing software. In addition, the project will include scoring the pipes condition. The remainder of the City's sewer system has either been televised using the current software, Granite XP by Cues, or will be televised in future CCTV Annual Contracts.

Legacy Conversion Pilot study has yielded an initial estimate @ \$0.35/ft. Price includes additional GIS attribute entries.

City staff has compiled "desirable runs" in our Access database for conversion. Desirable runs are defined as inspections that are thorough and comprehensive. An emergency run generally consists of the camera briskly moving to the obstruction or failure. Therefore, the inspection is incomplete. Some runs are repetitive and incomplete due to obstructions or the need for cleaning.

Staff currently has identified 583,000 ft. of inspection to be converted and assumes approximately 860,000 ft. will be worked with. This represents approximately 20% of the city's Sanitary Sewer System.

This project priority has been lowered and is planned to be completed over three fiscal years. There is currently a larger need in the sewer system to repair sewer deficiencies found from the current televising contract. A large amount of the data gathered from Legacy Data conversion will be used to rate the existing condition of the pipe with the new condition to calculate the deterioration rate of the pipe.

This has been moved to the unfunded section.

Submitted By:		Paul Caswell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
		0%									\$0	
		0%									\$0	
		0%									\$0	
		0%									\$0	
		0%									\$0	
Data Conversion	Contractor	0%	0	\$100,000	\$100,000	\$100,000	0	0	0	0	\$300,000	
		0%									\$0	
		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$300,000	

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

<b>Project Title/Name:</b>	Sanitary Sewer Cured-In-Place-Lining	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489030
<b>Location:</b>	Various throughout City		
<b>Purpose:</b>	Rehabilitate structurally deficient sewer lines		
<b>Description:</b>	Sanitary Sewer Cured-In-Place-Lining Manhole to Manhole		
<b>Relation to other Projects or Plans:</b>	Misc. Sanitary Sewer Rehab		

<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 checked="" 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 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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Trenchless technology used to upgrade deteriorating underground sewers. This work inserts a liner in sewer pipes to structurally improve and strengthen the pipe system. The cured in place liner creates a new 50 year design life pipe within the existing sewer pipe; lining is the most economical sewer pipe rehabilitation process.

Project locations have not been identified at this time. This work is generally identified through the televised inspections. Ideal locations for this type of lining will be pipes that have structural deficiencies, root penetrations, and visible inflow and infiltration. Other locations to include are pipes that have reached their useful design life. With a proactive lining program the emergency sewer rehabilitation costs will decrease.

No CIP lining is shown after FY11 due to budget constraints. See unfunded section for this continuation.

Submitted By:		Paul Caswell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
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	\$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 2011 TO FY 2015**

<b>Project Title/Name:</b>	Sanitary Sewer Manhole Rehabilitation	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489030
<b>Location:</b>	Citywide		
<b>Purpose:</b>	Eliminate inflow and infiltration in manholes. Structurally reinforce deteriorating structures without excavating to extend service life		
<b>Description:</b>	Lining and rehabilitation techniques		
<b>Relation to other Projects or Plans:</b>	Misc. Sanitary Sewer Rehab		

<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 checked="" 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.
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Defective joints and cracks along the walls of manholes allow groundwater to seep into the manhole. This introduces unwanted water into the sanitary sewer system, increasing the amount of flow in the pipe, decreasing the available capacity for wastewater and ultimately causing more water to be treated.

Manhole rehabilitation can be accomplished by cementitious, cured in place, or epoxy linings, by means of spraying or placing a liner on the walls of the manhole to provide an economical rehabilitation to the deteriorating manholes.

This project is going to work in conjunction with the Sanitary Manhole Inspection Project, the project will be compiled from the current manhole inspections program.

Staff is exploring the option of a joint project with the Sanitary District of Decatur.

Manhole Rehabilitation work is discontinued in FY 14 due to budget constraints. See unfunded section for continuation.

Submitted By:		Paul Caswell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
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	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$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	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	

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

<b>Project Title/Name:</b>	Lake Shore Drive Critical Sewer Rehabilitation		Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	Lake Shore Drive		
<b>Purpose:</b>	Repair pipe on the cities critical sewer trunk where failure would be catastrophic.		
<b>Description:</b>	Repair failed sections of pipe		
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer Master Plan		
<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 type="checkbox"/> Streets <input checked="" 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 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.

This project is ranked 1st in the critical sewer rehabilitation projects from the Sanitary Sewer Master Plan.

The Lake Shore Drive Critical Sewer is the main trunk sewer that serves the Lake Shore Dr area. The pipe ranges in size from 36 to 84 inches.

The pipe that needs the most attention is east of Lost Bridge Rd to the intersection at Eldorado St. The 36" concrete pipe interior has corroded 25% of the original pipes wall thickness.

Submitted By:		Paul Caswell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%									\$0	
Preliminary Design	Consultant	0%	\$133,000								\$133,000	
Final Design	Consultant	0%		\$369,000							\$369,000	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%									\$0	
Construction		0%	\$260,000		\$4,800,000						\$5,060,000	
Const. Engineering	City / Consult.	0%	\$30,000		\$500,000					\$27,000	\$557,000	
Project Management	City Staff	0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$423,000	\$369,000	\$5,300,000	\$0	\$0	\$0	\$0	\$27,000	\$6,119,000	

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

<b>Project Title/Name:</b>	Union St Critical Sewer Rehabilitation		Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	Union Street Area		
<b>Purpose:</b>	Repair pipe on the cities critical sewer trunk where failure would be catastrophic.		
<b>Description:</b>	Repair failed sections of pipe		
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer Master Plan		

<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 type="checkbox"/> Continuing	<input type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails	<input checked="" type="checkbox"/> Top	
<input type="checkbox"/> Improvement	<input checked="" type="checkbox"/> New	<input checked="" 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 type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<input type="checkbox"/> Medium	

This project is ranked 2nd in the critical sewer rehabilitation projects from the Sanitary Sewer Master Plan.

The Union St Critical Sewer is the main trunk sewer that serves West of Downtown. The pipe ranges in size from 48 x 30 to 54 x 36 inches.

The pipes structural condition is generally in good condition but has many areas where the gunite liner has eroded exposing the brick sewers, without repairing the gunite liner places more stresses on the century old brick sewers.

Submitted By:			Five Year Plan					Future Years				Total Project Cost
Date:	Fiscal 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		
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%									\$0	
Preliminary Design	Consultant	0%	\$141,000								\$141,000	
Final Design	Consultant	0%		\$375,000							\$375,000	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%									\$0	
Construction		0%			\$4,700,000						\$4,700,000	
Const. Engineering	City / Consult.	0%			\$400,000					\$12,000	\$412,000	
Project Management	City Staff	0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$141,000	\$375,000	\$5,100,000	\$0	\$0	\$0	\$0	\$12,000	\$5,628,000	

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

<b>Project Title/Name:</b>	McKinley Ave. Critical Sewer Rehabilitation		Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	McKinley Avenue Area		
<b>Purpose:</b>	Repair pipe on the cities critical sewer trunk where failure would be catastrophic.		
<b>Description:</b>	Repair failed sections of pipe		
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer Master Plan		

<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 type="checkbox"/> Streets <input checked="" 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.
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This project is ranked 3rd in the critical sewer rehabilitation projects from the Sanitary Sewer Master Plan.

The McKinley Ave. Critical Sewer is the main trunk sewer that serves the North side of town. The pipe ranges in size from 42 to 72 inches in diameter.

The pipes structural condition is generally in good condition but has a large amount mineral deposits and active infiltration that needs to be repaired.

Submitted By: Paul Caswell			Five Year Plan					Future Years				Total Project Cost
Date:	Fiscal 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		
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%									\$0	
Preliminary Design	Consultant	0%	\$36,000								\$36,000	
Final Design	Consultant	0%		\$45,000							\$45,000	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%									\$0	
Construction		0%			\$458,000						\$458,000	
Const. Engineering	City / Consult.	0%			\$50,000					\$13,000	\$63,000	
Project Management	City Staff	0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$36,000	\$45,000	\$508,000	\$0	\$0	\$0	\$0	\$13,000	\$602,000	

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

<b>Project Title/Name:</b>	7th Ward Critical Sewer Rehabilitation		Unfunded	
<b>Department or Organization:</b>	Public Works	Object Number: 489040		
<b>Location:</b>	West Side of City			
<b>Purpose:</b>	Repair pipe on the cities critical sewer trunk where failure would be catastrophic.			
<b>Description:</b>	Repair failed sections of pipe			
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer Master Plan			
<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 checked="" 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 ranked 4th in the critical sewer rehabilitation projects from the Sanitary Sewer Master Plan.

The 7th Ward Critical Sewer is the main trunk sewer that serves the west side of town. The pipe ranges in size from 36 to 84 inches in diameter.

The pipes structural condition is generally in good condition with only select areas of cracked pipe, gunite liner repair, exposed rebar, defective service taps, mineral deposits and active infiltration that needs to be repaired.

<b>Submitted By:</b>		Paul Caswell		<b>Five Year Plan</b>					<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b>	<b>Fiscal Year</b>	<b>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>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>										
Planning	City / Consult.	0%									\$0	
Preliminary Design	Consultant	0%	\$56,000								\$56,000	
Final Design	Consultant	0%		\$70,000							\$70,000	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%									\$0	
Construction		0%			\$714,000						\$714,000	
Const. Engineering	City / Consult.	0%			\$70,000					\$26,000	\$96,000	
Project Management	City Staff	0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$56,000	\$70,000	\$784,000	\$0	\$0	\$0	\$0	\$26,000	\$936,000	

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

<b>Project Title/Name:</b>	West Hickory Point Sewer	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489030
<b>Location:</b>	Generally north of Hickory Point Road: West of Oakland: South of the Westerly extension of Weaver Road: East of Janvrin Road		
<b>Purpose:</b>	Extend a trunk sewer to serve new development		
<b>Description:</b>	Extend a trunk sewer as agreed to in the Shade Annexation		
<b>Relation to other Projects or Plans.</b>	Capital Projects Sanitary Sewer		
<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 checked="" 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 work is required by agreement if the Shade tract is developed on Hickory Point Road west of Oakland Avenue.

<b>Submitted By:</b>		Matt Newell		<b>Five Year Plan</b>					<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b>	<b>Fiscal Year</b>											
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>		<b>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>	
Planning	City Staff	0%										\$0
Preliminary Design	Consultant	0%										\$0
Final Design	Consultant	0%	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$30,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$380,000

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

<b>Project Title/Name:</b>	Meadowlark Subdivision Drainage Improvements	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489040
<b>Location:</b>	Meadowlark Subdivision		
<b>Purpose:</b>	Reduce flooding throughout the subdivision		
<b>Description:</b>	Solution to be determined during preliminary design		
<b>Relation to other Projects or Plans:</b>	Stormwater Master Plan, Meadowlark Bridge Improvement		
<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 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 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.			

This project was listed at the #1 priority area in the Stormwater Master Plan.

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Major flooding has occurred within this subdivision, which is immediately downstream of the large industrial area east of 22nd Street (Rt 48) in Northeast Decatur.

Submitted By:		Mary E. Cave		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary Design	Consultant	0%	\$0	\$50,000		\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Final Design	Consultant	0%	\$0		\$103,637	\$0	\$0	\$0	\$0	\$0	\$0	\$103,637
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%			\$128,030							\$128,030
Construction		0%	\$0			\$700,000	\$580,303	\$0	\$0	\$0	\$0	\$1,280,303
Const. Engineering	City / Consult.	0%				\$56,000	\$46,424					\$102,424
Project Management	City Staff	0%		4,268	4,268	9,218	7,852					\$25,606
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				\$54,268	\$235,935	\$765,218	\$634,579	\$0	\$0	\$0	\$0	\$1,690,000

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

<b>Project Title/Name:</b>	Nelson Park Neighborhood Drainage Improvements			Organization Number:	Unfunded	
<b>Department or Organization:</b>	Public Works			Object Number:	489040	
<b>Location:</b>	Nelson Park Neighborhood					
<b>Purpose:</b>	Reduce flooding throughout the neighborhood and reduce sanitary sewer backups in basements					
<b>Description:</b>	Construction of storm sewers throughout the neighborhood to remove stormwater from the sanitary sewer system					
<b>Relation to other Projects or Plans.</b>	Stormwater Master Plan, Overhead Sewer Program					
<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"/> 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 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.	

This project was listed at the #2 priority area in the Stormwater Master Plan.

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

This neighborhood has poor drainage and experiences several basement backups during rain events

Submitted By:		Mary E. Cave		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary Design	Consultant	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final Design	Consultant	0%	\$0	\$35,806				\$0	\$0	\$0	\$0	\$35,806
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%		\$5,968								\$5,968
Construction		0%	\$0		\$298,387			\$0	\$0	\$0	\$0	\$298,387
Const. Engineering	City Staff	0%			\$23,871							\$23,871
Project Management	City Staff	0%		2,000	3,968							\$5,968
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				\$43,774	\$326,226	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000

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

<b>Project Title/Name:</b>	32nd and Fulton Areawide Drainage Improvements				Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works				Object Number:	489040
<b>Location:</b>	Windsor Village Subdivision					
<b>Purpose:</b>	Reduce flooding throughout the neighborhood					
<b>Description:</b>	Solution to be determined during design					
<b>Relation to other Projects or Plans:</b>	Stormwater Master Plan					
<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 type="checkbox"/> Traffic	<input type="checkbox"/> Econ. Develop.	<input type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	<input type="checkbox"/> Medium	

This project was listed at the #3 priority area in the Stormwater Master Plan.

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Flooding is widespread throughout the area beginning at 32nd Street and extending East to approximately Blaine Lane.

Submitted By:		Mary E. Cave		Five Year Plan					Future Years			Total Project Cost
Date:	2/9/2010	Fiscal 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	
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary Design	Consultant	0%	\$0	\$337,325		\$0	\$0	\$0	\$0	\$0	\$0	\$337,325
Final Design	Consultant	0%	\$0		\$337,320	\$337,323		\$0	\$0	\$0	\$0	\$674,643
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%			\$210,827	\$210,827						\$421,654
Construction		0%	\$0			\$4,216,536	\$4,216,535	\$0	\$0	\$0	\$0	\$8,433,071
Const. Engineering	City / Consult.	0%				\$337,323	\$337,323					\$674,646
Project Management	City Staff	0%		42,165	42,165	42,165	42,166					\$168,661
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				\$379,490	\$590,312	\$5,144,174	\$4,596,024	\$0	\$0	\$0	\$0	\$10,710,000

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

<b>Project Title/Name:</b>	Windsor Village Subdivision Drainage Improvements (Southampton/Buckingham area)				<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works				<b>Object Number:</b>	489040
<b>Location:</b>	Windsor Village Subdivision					
<b>Purpose:</b>	Reduce flooding throughout the neighborhood					
<b>Description:</b>	Solution to be determined during design					
<b>Relation to other Projects or Plans:</b>	Stormwater Master Plan, Overhead Sewer Program					
<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 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 type="checkbox"/> Traffic	<input type="checkbox"/> Econ. Develop.	<input checked="" type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	<input type="checkbox"/> Medium	

This project was listed at the #4 priority area in the Stormwater Master Plan.

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Poor street drainage occurs throughout this neighborhood, which also experiences sanitary sewer basement backups.

<b>Submitted By:</b>		Mary E. Cave		<b>Five Year Plan</b>					<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b>	<b>Fiscal Year</b>											
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>		<b>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>	
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary Design	Consultant	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final Design	Consultant	0%	\$0	\$52,258				\$0	\$0	\$0	\$0	\$52,258
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%		\$8,710								\$8,710
Construction		0%	\$0		\$435,484			\$0	\$0	\$0	\$0	\$435,484
Const. Engineering	City / Consult.	0%			\$34,838							\$34,838
Project Management	City Staff	0%		2,910	5,800							\$8,710
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				\$63,878	\$476,122	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000

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

<b>Project Title/Name:</b>	Mound Road Drainage Improvements		Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	Mound Road west of Greenswitch		
<b>Purpose:</b>	Reduce flooding of properties due to stream		
<b>Description:</b>	Solution to be determined during design		
<b>Relation to other Projects or Plans.</b>	Stormwater Master Plan		
<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"/> Water <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <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.			

This project was listed at the #5 priority area in the Stormwater Master Plan.

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Submitted By:		Mary E. Cave		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary Design	Consultant	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final Design	Consultant	0%	\$0	\$25,161				\$0	\$0	\$0	\$0	\$25,161
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%		\$4,194								\$4,194
Construction		0%	\$0		\$209,677			\$0	\$0	\$0	\$0	\$209,677
Const. Engineering	City / Consult.	0%			\$16,774							\$16,774
Project Management	City Staff	0%		1,398	2,796							\$4,194
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				\$30,753	\$229,247	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000

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

<b>Project Title/Name:</b>	Main Street Underpass Drainage Improvements					Unfunded
<b>Department or Organization:</b>	Public Works				Object Number:	489040
<b>Location:</b>	North Main Street just north of Eldorado					
<b>Purpose:</b>	Reduce flooding of the underpass during large rain events					
<b>Description:</b>	Solution to be determined during design					
<b>Relation to other Projects or Plans:</b>	Stormwater Master Plan					
<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 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 type="checkbox"/> Traffic	<input type="checkbox"/> Econ. Develop.	<input checked="" type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	<input type="checkbox"/> Medium	

This project was listed at the #6 priority area in the Stormwater Master Plan.

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Submitted By:		Mary E. Cave		Five Year Plan					Future Years			Total Project Cost
Date:	2/9/2010	Fiscal 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	
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary Design	Consultant	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final Design	Consultant	0%	\$0	\$24,194				\$0	\$0	\$0	\$0	\$24,194
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%		\$4,032								\$4,032
Construction		0%	\$0		\$201,613			\$0	\$0	\$0	\$0	\$201,613
Const. Engineering	City / Consult.	0%			\$16,129							\$16,129
Project Management	City Staff	0%		1,344	2,688							\$4,032
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				\$29,570	\$220,430	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

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

<b>Project Title/Name:</b>	L&A Industrial Court Drainage Improvements					Unfunded
<b>Department or Organization:</b>	Public Works				Object Number:	489040
<b>Location:</b>	L&A Industrial Court					
<b>Purpose:</b>	Reduce flooding at the west end of the road, which serves major distributing companies					
<b>Description:</b>	Solution to be determined during design					
<b>Relation to other Projects or Plans.</b>	Stormwater Master Plan					
<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 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 type="checkbox"/> Traffic	<input type="checkbox"/> Econ. Develop.	<input checked="" type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	<input type="checkbox"/> Medium	

This project was listed at the #7 priority area in the Stormwater Master Plan.

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Submitted By:		Mary E. Cave		Five Year Plan					Future Years			Total Project Cost
Date:	2/9/2010	Fiscal 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	
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	Total Project Cost
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary Design	Consultant	0%	\$0	\$11,613		\$0	\$0	\$0	\$0	\$0	\$0	\$11,613
Final Design	Consultant	0%	\$0		\$23,226			\$0	\$0	\$0	\$0	\$23,226
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%			\$5,806							\$5,806
Construction		0%	\$0			\$290,323		\$0	\$0	\$0	\$0	\$290,323
Const. Engineering	City / Consult.	0%				\$23,226						\$23,226
Project Management	City Staff	0%		\$968	\$1,935	\$2,903						\$5,806
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				\$12,581	\$30,967	\$316,452	\$0	\$0	\$0	\$0	\$0	\$360,000

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

<b>Project Title/Name:</b>	Karen Drive Drainage Improvements				Unfunded
<b>Department or Organization:</b>	Public Works				Object Number: 489040
<b>Location:</b>	Karen Drive, just west of Water Street				
<b>Purpose:</b>	Reduce flooding due to inadequate drainage swales				
<b>Description:</b>	Solution to be determined during design				
<b>Relation to other Projects or Plans:</b>	Stormwater Master Plan				
<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 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.	

This project was listed at the #8 priority area in the Stormwater Master Plan.

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Submitted By: Mary E. Cave			Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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	
Item	Vendor	Percent Complete									
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0
Preliminary Design	Consultant	0%	\$0	\$12,903			\$0	\$0	\$0	\$0	\$12,903
Final Design	Consultant	0%	\$0		\$25,806			\$0	\$0	\$0	\$25,806
Legal	City Staff	0%									\$0
ROW & Easements	City Staff	0%		\$6,452							\$6,452
Construction		0%	\$0			\$322,581		\$0	\$0	\$0	\$322,581
Const. Engineering	City / Consult.	0%			\$25,806						\$25,806
Project Management	City Staff	0%	\$1,843	\$1,843	\$2,766						\$6,452
Misc. Supplies		0%									\$0
<b>Total Project Costs</b>			\$14,746	\$34,101	\$351,153	\$0	\$0	\$0	\$0	\$0	\$400,000

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

<b>Project Title/Name:</b>	Marietta Street Drainage Improvements				Unfunded
<b>Department or Organization:</b>	Public Works				Object Number: 489040
<b>Location:</b>	Marietta Street from Oakland Avenue and Van Dyke Street				
<b>Purpose:</b>	Reduce street flooding and subsequent basement flooding				
<b>Description:</b>	Solution to be determined during design				
<b>Relation to other Projects or Plans:</b>	Stormwater Master Plan, Overhead Sewer Program				
<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 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.	

This project was listed at the #9 priority area in the Stormwater Master Plan.

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Several complaints have been received about poor drainage in street and subsequent basement flooding. This is in a combined sewer area.

Submitted By:		Mary E. Cave		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary Design	Consultant	0%	\$0				\$0	\$0	\$0	\$0	\$0	\$0
Final Design	Consultant	0%	\$0	\$22,258				\$0	\$0	\$0	\$0	\$22,258
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%		\$3,710								\$3,710
Construction		0%	\$0		\$185,484			\$0	\$0	\$0	\$0	\$185,484
Const. Engineering	City / Consult.	0%			\$14,838							\$14,838
Project Management	City Staff	0%		\$1,236	\$2,474							\$3,710
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				\$27,204	\$202,796	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000

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

<b>Project Title/Name:</b>	Woodridge Drive and Manor Drive Drainage Improvements		Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	Woodridge and Manor Drives		
<b>Purpose:</b>	Reduce street flooding and subsequent basement flooding		
<b>Description:</b>	Add inlets and increase storm sewer sizes in a portion of Sims Addition and Woodridge Addition		
<b>Relation to other Projects or Plans.</b>	Stormwater Master Plan		
<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"/> 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.			

This project was listed at the #10 priority area in the Stormwater Master Plan.

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Storm Sewers appear to be undersized. Overland flowpaths for large rain events run between and up against downstream houses along Woodridge Drive.

Submitted By:		Mary E. Cave		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary Design	Consultant	0%	\$0				\$0	\$0	\$0	\$0	\$0	\$0
Final Design	Consultant	0%	\$0	\$29,032				\$0	\$0	\$0	\$0	\$29,032
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%		\$4,839								\$4,839
Construction		0%	\$0		\$241,935			\$0	\$0	\$0	\$0	\$241,935
Const. Engineering	City / Consult.	0%			\$19,355							\$19,355
Project Management	City Staff	0%		\$1,613	\$3,226							\$4,839
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				\$35,484	\$264,516	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

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

<b>Project Title/Name:</b>	Priority Projects 11 - 20 Drainage Improvements(Stormwater Master Plan)		Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	Various		
<b>Purpose:</b>	Improve drainage in problem areas		
<b>Description:</b>	Solutions to be determined during design		
<b>Relation to other Projects or Plans.</b>	Stormwater Master Plan		

<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"/> 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 type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Storm Sewer	<input checked="" type="checkbox"/> Medium	
		<input type="checkbox"/> Water	<input type="checkbox"/> Sidewalks & Trails	
		<input type="checkbox"/> Traffic	<input type="checkbox"/> Econ. Develop.	
		<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	

Projects listed as priority projects #11 through #20 in the Stormwater Master Plan. Refer to the Stormwater Master Plan for further descriptions of the problem areas.

Priority #	Location	Area	Priority #	Location	Area	Priority #	Location	Area
11	File Drive	41.8	15	Montgomery Hills	32.1	19	Master Drive	22
12	Phillips Drive	63.6	16	Greenridge & Josephine	8.3	20	Scovill Court	10.4
13	William Street	19.4	17	Garfield Avenue	6.7			
14	Fitzgerald & Fontenac	56.7	18	Lakewood Avenue	9.7			

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Submitted By:		Mary E. Cave		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	
Preliminary Design	Consultant	0%	\$0	\$397,741			\$0	\$0	\$0	\$0	\$397,741	
Final Design	Consultant	0%	\$0		\$795,482			\$0	\$0	\$0	\$795,482	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%		\$66,290	\$66,290	\$66,291					\$198,871	
Construction		0%	\$0		\$3,314,516	\$3,314,516	\$3,314,518	\$0	\$0	\$0	\$9,943,550	
Const. Engineering	City / Consult.	0%			\$265,161	\$265,161	\$265,163				\$795,485	
Project Management	City Staff	0%	\$16,573	\$33,145	\$49,717	49,717	49,719				\$198,871	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$414,314	\$894,917	\$3,695,684	\$3,695,685	\$3,629,400	\$0	\$0	\$0	\$12,330,000	

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

<b>Project Title/Name:</b>	Priority Projects 21 - 30 Drainage Improvements(Stormwater Master Plan)		Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	Various		
<b>Purpose:</b>	Improve drainage in problem areas		
<b>Description:</b>	Solutions to be determined during design		
<b>Relation to other Projects or Plans:</b>	Stormwater Master Plan		

<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 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 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.
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Projects listed as priority projects #21 through #30 in the Stormwater Master Plan. Refer to the Stormwater Master Plan for further descriptions of the problem areas.

Priority #	Location	Area	Priority #	Location	Area	Priority #	Location	Area
21	Sims & West Mound Apts	76.7	25	Riverview & Sunset	5.2	29	Summit & Harrison	23.2
22	Ramsey & Foster	10	26	Columbus & Greenridge	4.3	30	Richland and Cornell	50.2
23	34th & Prairie	62	27	Delmar & Woodale	11.2			
24	Lake Beach Addition (Hardy)	15.1	28	Cherry & Rainwater	29.3			

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Item	Vendor	Percent Complete		Five Year Plan					Future Years			Total Project Cost
				Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Submitted By:	Mary E. Cave											
Date:	2/9/2010	Fiscal Year										
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary Design	Consultant	0%	\$0	\$422,580			\$0	\$0	\$0	\$0	\$0	\$422,580
Final Design	Consultant	0%	\$0		\$845,161				\$0	\$0	\$0	\$845,161
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%			\$70,430	\$70,430	\$70,430					\$211,290
Construction		0%	\$0			\$3,521,505	\$3,521,505	\$3,521,507	\$0	\$0	\$0	\$10,564,517
Const. Engineering	City / Consult.	0%				\$281,720	\$281,720	\$281,722				\$845,162
Project Management	City Staff	0%		\$17,608	\$35,215	\$52,822	52,822	52,823				\$211,290
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				\$440,188	\$950,806	\$3,926,477	\$3,926,477	\$3,856,052	\$0	\$0	\$0	\$13,100,000

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

<b>Project Title/Name:</b>	Priority Projects 31 - 40 Drainage Improvements(Stormwater Master Plan)		Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	Various		
<b>Purpose:</b>	Improve drainage in problem areas		
<b>Description:</b>	Solutions to be determined during design		
<b>Relation to other Projects or Plans:</b>	Stormwater Master Plan		

<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"/> 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"/> Econ. Develop.	
		<input checked="" type="checkbox"/> Storm Sewer	<input checked="" type="checkbox"/> Medium	
		<input type="checkbox"/> Sidewalks & Trails		
		<input type="checkbox"/> Traffic		
		<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	

Projects listed as priority projects #31 through #40 in the Stormwater Master Plan. Refer to the Stormwater Master Plan for further descriptions of the problem areas.

Priority #	Location	Area	Priority #	Location	Area	Priority #	Location	Area
31	Westminster & Moffet	18.6	35	Hawthorne Drive	12.8	39	Sullivan & Elizabeth	4.7
32	Spring Creek at MLK	37.3	36	East Court & North Court	42.7	40	Bowshier Lane	1.5
33	Constant View and Warren	57.9	37	Dennis & Kenwood	44.1			
34	Yorktown Court	46.3	38	Airport Road	25			

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Submitted By:		Mary E. Cave		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	
Preliminary Design	Consultant	0%	\$0	\$428,065				\$0	\$0	\$0	\$428,065	
Final Design	Consultant	0%	\$0		\$856,129			\$0	\$0	\$0	\$856,129	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%		\$71,343	\$71,343	\$71,345					\$214,031	
Construction		0%	\$0		\$3,567,204	\$3,567,204	\$3,567,206	\$0	\$0	\$0	\$10,701,614	
Const. Engineering	City / Consult.	0%			\$285,376	\$285,376	\$285,378				\$856,130	
Project Management	City Staff	0%	\$17,836	\$35,672	\$53,507	53,507	53,509				\$214,031	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$445,901	\$963,144	\$3,977,430	\$3,977,432	\$3,906,093	\$0	\$0	\$0	\$13,270,000	

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

<b>Project Title/Name:</b>	Priority Projects 41 - 46 Drainage Improvements(Stormwater Master Plan)		Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	Various		
<b>Purpose:</b>	Improve drainage in problem areas		
<b>Description:</b>	Solutions to be determined during design		
<b>Relation to other Projects or Plans.</b>	Stormwater Master Plan		
<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"/> Water <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input checked="" type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <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.

Projects listed as priority projects #41 through #46 in the Stormwater Master Plan. Refer to the Stormwater Master Plan for further descriptions of the problem areas.

Priority #	Location	Area	Priority #	Location	Area
41	Franzy & Point Bluff ditch	17.1	45	Wyckles & Main	7.1
42	King Arthur Dr & Nottingham	30.1	46	Excelsior Road	2.6
43	Moundford Avenue	8.1			
44	Pershing Road	13.2			

Total project cost is estimated at \$45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan.

Submitted By:	Mary E. Cave			Five Year Plan					Future Years			Total Project Cost
	Date:	Fiscal 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	
Item	Vendor	Percent Complete										
Planning	City / Consult.	0%	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preliminary Design	Consultant	0%	\$0						\$0	\$0	\$0	\$0
Final Design	Consultant	0%	\$0		\$230,322				\$0	\$0	\$0	\$230,322
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%			\$28,790	\$28,791						\$57,581
Construction		0%	\$0			\$1,439,516	\$1,439,517		\$0	\$0	\$0	\$2,879,033
Const. Engineering	City / Consult.	0%				\$115,161	\$115,161					\$230,322
Project Management	City Staff	0%		\$6,398	\$12,796	\$19,193	\$19,194					\$57,581
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				\$6,398	\$271,908	\$1,602,661	\$1,573,872	\$0	\$0	\$0	\$0	\$3,454,839

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

<b>Project Title/Name:</b>	Country Acres Drainage Study & Improvements	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489040
<b>Location:</b>	Country Acres Subdivision bounded by Mound Rd., East court, South Court and Rt. 51.		
<b>Purpose:</b>	Reduce flooding in subdivision.		
<b>Description:</b>	Install a storm sewer system throughout subdivision and outlet to Spring Creek.		
<b>Relation to other Projects or Plans.</b>	Warren St. Sanitary System.		
<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 checked="" 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.			

Has been a problem area for quite a while. Could be done in coordination with installation of a sanitary system. Estimate is preliminary and subject to survey and design.  
FY10 budgeted amount was increased by 5% for FY11.

**This Project is Now Included in the Priority Projects 31 - 40 Drainage Improvements (Stormwater Master Plan) Worksheet  
as Priority Project #36 (East Court and North Court)**

Submitted By:		Mary Cave		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning	City	0%									\$0	
Preliminary Design	City	0%									\$0	
Final Design	Consultant	0%									\$0	
Legal		0%									\$0	
ROW & Easements		0%									\$0	
Construction	Contractor	0%									\$0	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

<b>Project Title/Name:</b>	32nd / Fulton Drainage Improvement	Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	Fulton Ave & 32nd Street adjacent to Sinawik Park		
<b>Purpose:</b>	Alleviate Flooding & Improve Drainage		
<b>Description:</b>	Install Storm Sewer and New Sidewalks. Provide Detention to Minimize Flooding.		
<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 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 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 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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Design and construction of drainage improvements required. Assumption that a portion of the improvements will be in Sinawiki Park.  
 Temporary & Permanent Easements Required. Utility adjusts required. Park District participation anticipated  
 Estimate assumes City and Park District participation in construction. Preliminary coordination with MSC and Park District complete.  
 FY10 budgeted amount was increased by 5% for FY11.

**This Project is Now Included in the 32nd / Fulton Drainage Improvements Worksheet  
as Priority Project #3 of the Stormwater Master Plan**

Submitted By:		Mary Cave		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning	City Staff	0%									\$0	
Preliminary Design	City Staff	0%									\$0	
Final Design	Consultant	0%									\$0	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%									\$0	
Construction	City / Contractor	0%									\$0	
Const. Engineering	City Staff	0%									\$0	
Project Management	City Staff	0%									\$0	
Misc. Supplies	City Staff	0%									\$0	
<b>Total Project Costs</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

<b>Project Title/Name:</b>	Culvert Replacement - Various Locations	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489040
<b>Location:</b>	Various locations throughout the City.		
<b>Purpose:</b>	This project will replace deteriorated culverts.		
<b>Description:</b>	The work consists of excavating and constructing new box culverts at various locations.		
<b>Relation to other Projects or Plans.</b>	Maintaining existing culverts is essential to the functioning of the drainage system and to keep the street system operating.		
<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.			

<b>Submitted By:</b> Matt Newell		<b>Five Year Plan</b>						<b>Future Years</b>				<b>Total Project Cost</b>
<b>Date:</b> 12/28/2009	<b>Fiscal Year</b>											
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>	<b>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>		
Planning		0%									\$0	
Preliminary Design		0%									\$0	
Final Design		0%									\$0	
Legal		0%									\$0	
ROW & Easements		0%									\$0	
Construction		0%	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000	

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

<b>Project Title/Name:</b>	Gary Court Area Drainage	Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	Gary Court / Home Park Area		
<b>Purpose:</b>	Reduce large ditch in backyard area		
<b>Description:</b>	Install low flow pipe to reduce overload drainage		
<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 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 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 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.
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High flow causes property damage to backyard areas of adjacent properties. Retaining walls are nearing failure.

FY10 budgeted amount was increased by 5% for FY11.

Submitted By:		Date:		Five Year Plan								Future Years		Total Project Cost
Mary Cave		12/16/2009		Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8			
Item	Vendor	Percent Complete	Fiscal 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	Consultant	0%		\$26,250								\$26,250		
Legal	City Staff	0%										\$0		
ROW & Easements	City Staff	0%										\$0		
Construction		0%		\$173,000								\$173,000		
Const. Engineering	City Staff	0%										\$0		
Project Management	City Staff	0%										\$0		
Misc. Supplies	City Staff	0%										\$0		
<b>Total Project Costs</b>			\$0	\$199,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,250		

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

<b>Project Title/Name:</b>	Northland Drive Storm Sewer (Area 18)	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489040
<b>Location:</b>	Northland between Colorado and Greenridge		
<b>Purpose:</b>	Increase Storm Water Capacity in the area		
<b>Description:</b>	Install a Storm Sewer in Northland to Greenridge		
<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 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.
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Storm system needed to alleviate neighborhood flooding.

Budget assumes design and a portion of construction occurs in FY10. The remainder of construction to be completed in FY11.

FY10 budgeted amount was increased by 5% for FY11.

Submitted By: Mary Cave			Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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	
Item	Vendor	Percent Complete									
Planning	City Staff	0%									\$0
Preliminary Design	City Staff	0%									\$0
Final Design	Consultant	0%	\$63,000								\$63,000
Legal	City Staff	0%									\$0
ROW & Easements	City Staff	0%									\$0
Construction	City / Contractor	0%	\$105,000	\$262,500							\$367,500
Const. Engineering	City Staff	0%									\$0
Project Management	City Staff	0%									\$0
Misc. Supplies	City Staff	0%									\$0
<b>Total Project Costs</b>			\$0	\$168,000	\$262,500	\$0	\$0	\$0	\$0	\$0	\$430,500

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

<b>Project Title/Name:</b>	Seventh Drive Storm Drainage Improvements				Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works				Object Number:	489040
<b>Location:</b>	Drainage ditch between 7th Drive and Medial					
<b>Purpose:</b>	Reduce large ditch in backyard areas					
<b>Description:</b>	Install low flow pipe to reduce overload drainage					
<b>Relation to other Projects or Plans:</b>	Storm Water Drainage					
<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"/> 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 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		

High flow causes property damage to backyard areas of adjacent properties.

Budget assumes design and a portion of construction occurs in FY11. The remainder of construction to be completed in FY12.

FY10 budgeted amount was increased by 5% for FY11.

Submitted By:		Five Year Plan											Future Years
Date:	Fiscal 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			
12/16/2009													
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	Total Project Cost		
Planning	City Staff	0%									\$0		
Preliminary Design	City Staff	0%									\$0		
Final Design	Consultant	0%	\$63,000								\$63,000		
Legal	City Staff	0%									\$0		
ROW & Easements	City Staff	0%									\$0		
Construction		0%	\$105,000	\$262,500							\$367,500		
Const. Engineering	City Staff	0%									\$0		
Project Management	City Staff	0%									\$0		
Misc. Supplies		0%									\$0		
<b>Total Project Costs</b>			\$0	\$168,000	\$262,500	\$0	\$0	\$0	\$0	\$0	\$430,500		

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

<b>Project Title/Name:</b>	Constant View Drainage Improvements				Organization Number:	Unfunded	
<b>Department or Organization:</b>	Public Works				Object Number:	489040	
<b>Location:</b>	Constant View Drive						
<b>Purpose:</b>	Improve Drainage						
<b>Description:</b>	Construction of a 12' - 15" storm sewer on Constant Drive.						
<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 checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <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			<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.	

Road is constructed relatively flat and no drainage facilities, ditch or sewer, are provided. Estimate is preliminary and subject to survey and design and based on all piping improvements. Consultant fee includes assessing alternatives and final design.

FY10 budgeted amount increased by 5% for FY11.

**This Project is Now Included in the Priority Projects 31 - 40 Drainage Improvements (Stormwater Master Plan) Worksheet  
as Priority Project #33 (Constant View and Warren)**

Submitted By:		Five Year Plan							Future Years			Total Project Cost
Date:	2/10/2010	Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Plan Year 8		
Item	Vendor	Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Plan Year 8	Total Project Cost	
Planning	City	0%									\$0	
Preliminary Design	Consultant	0%									\$0	
Final Design	Consultant	0%									\$0	
Legal		0%									\$0	
ROW & Easements		0%									\$0	
Construction	Contractor	0%									\$0	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

<b>Project Title/Name:</b>	Fitzgerald Heights Drainage Improvements				Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works				Object Number:	489040
<b>Location:</b>	Fitzgerald Heights subdivision - bounded by Fitzgerald Rd., Fontaine Dr., Fontenac Dr. & Quail Drive					
<b>Purpose:</b>	Reduce backyard flooding experienced by a large portion of the neighborhood.					
<b>Description:</b>	Construct a 12" storm sewer along Fontenac Dr. and connect in 12" HDPE rear yard drainage pipe.					
<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 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 type="checkbox"/> Traffic	<input type="checkbox"/> Econ. Develop.	<input checked="" type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	<input type="checkbox"/> Medium	

Several residents have asked the City for help. The subdivision lots are poorly drained. Estimate is preliminary only and subject to survey and design.

FY10 budgeted amount increased by 5% for FY11.

**This Project is Now Included in the Priority Projects 11 - 20 Drainage Improvements (Stormwater Master Plan) Worksheet  
as Priority Project #14 (Fitzgerald & Fontenac)**

Submitted By:		Mary Cave		Five Year Plan					Future Years			Total Project Cost
Date:	12/16/2009	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design	City	0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction	Contractor	0%										\$0
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

<b>Project Title/Name:</b>	Nelson Park Neighborhood Sewer Separation	Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	Nelson Park Neighborhood: Bordered by 22nd St., Elwood St., Nelson Blvd., & Powers Blvd.		
<b>Purpose:</b>	Alleviate sanitary sewer backups by removing stormwater from the sanitary sewer.		
<b>Description:</b>	Construction of a storm sewer system through the neighborhood.		
<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 checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input type="checkbox"/> Streets <input checked="" 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.
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Construction of a 30" storm sewer down 22nd Place and a 24" storm sewer down 23rd Place, with 12" laterals on east-west streets. Cost doesn't include any work to rehab sanitary sewer. Estimate is preliminary only. Subject to survey and design.

FY10 budgeted amount increased by 5% for FY11.

\*This project could use Sanitary Sewer Funds as the project will reduce the number of basement backups.

**This Project is Now Included in the Nelson Park Neighborhood Drainage Improvements Worksheet  
as Priority Project #2 of the Stormwater Master Plan**

Submitted By:		Mary Cave		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning	City	0%									\$0	
Preliminary Design	City	0%									\$0	
Final Design	Consultant	0%									\$0	
Legal		0%									\$0	
ROW & Easements		0%									\$0	
Construction	Contractor	0%									\$0	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

<b>Project Title/Name:</b>	Sunset Avenue Neighborhood Drainage Improvement Project				Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works				Object Number:	489040
<b>Location:</b>	South of the 1900 & 2000 blocks of W. Sunset Avenue					
<b>Purpose:</b>	Mitigate flooding.					
<b>Description:</b>	Construct a swale and pump station.					
<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 checked="" type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input type="checkbox"/> Water	<input type="checkbox"/> Sidewalks & Trails	<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 type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Traffic	<input type="checkbox"/> Econ. Develop.	<input checked="" type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	<input type="checkbox"/> Medium	

Based on previous consultant plans. Subject to citizens granting easements.

Preliminary estimates from Shive Hattery, Consultant for the Sunset Avenue Preliminary Design Study range from \$372,000 to \$703,000.

See project description in Capital Fund Section.

**This Project is Now Included in the Priority Projects 21 - 30 Drainage Improvements (Stormwater Master Plan) Worksheet  
as Priority Project #25 (Riverview & Sunset)**

Submitted By:		Mary Cave		Five Year Plan					Future Years			Total Project Cost
Date:	2/10/2010	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%										\$0
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

<b>Project Title/Name:</b>	Meadowlark Bridge Improvement	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489050
<b>Location:</b>	Meadowlark Subdivision		
<b>Purpose:</b>	Improve Meadowlark Bridge structure		
<b>Description:</b>	Install new surface, curbing, realign drainage way		
<b>Relation to other Projects or Plans.</b>	Capital Projects General		
<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"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Bldgs & Grounds <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.			

This bridge is a prestressed box beam bridge with prestressed tendon failures on the lower strands. The bridge is currently (2-3-2010) under a weight restriction review by the City and IDOT.

If the bridge requires replacement, it is proposed that a large culvert be used to replace the bridge. A drainage study will be required to determine if this approach is feasible.

The estimated replacement cost of this bridge is \$600,000.

Submitted By:		Mat Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal 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	
Item	Vendor	Percent Complete										
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%		\$70,000								\$70,000
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction	City / Contractor	0%			\$600,000							\$600,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies	City Staff	0%										\$0
<b>Total Project Costs</b>			\$0	\$70,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$670,000

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

<b>Project Title/Name:</b>	Sidewalk Extension (Additional Recommended)				<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works				<b>Object Number:</b>	489060
<b>Location:</b>	Citywide					
<b>Purpose:</b>	Provide sidewalks in neighborhoods as required and/or requested					
<b>Description:</b>	Provide sidewalks in neighborhoods as required and/or requested					
<b>Relation to other Projects or Plans:</b>	Annual Sidewalk Replacement Program, Annual ADA Ramp Program					
<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	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 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		
				<input checked="" type="checkbox"/> Medium		

This project would supplement the existing funded project to provide an annual budget of \$100,000 for:

- 1) Approximately 4 full City blocks of new sidewalks on ONE sides of the street in requested areas.
- 2) Approximately 2 full City blocks of new sidewalks on both sides of the street various locations.

Requested areas currently include:

- |   |  |
|---|--|
| 1) W. Mound Road from M. Sims Drive to N. MacArthur Road (south side of street)                                   | 4) N. Charles St. from E. Pershing Rd. to Runnin' Reds Blvd.                                     |
| 2) E. Mound Road from N. Water Street (Bus U.S. 51) to N. Martin Luther King Jr. Drive (north side of street)     | 5) U.S. Bus 51 North (N. Water St.) from W. Northland Dr. to W. Mound Road (west side of street) |
| 3) E. South Shores Drive from S. Franklin Street Rd. to S. Franz Drive (east intersection) (north side of street) | 6) N. Monroe St. from Walgreen's south entrance to W. Pershing Road (west side of street)        |

The extensions in various locations would most likely be constructed in front of undeveloped lots in built-out subdivisions.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal 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	
Item	Vendor	Percent Complete										
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 2011 TO FY 2015**

<b>Project Title/Name:</b>	Sidewalk Ramps (Additional Recommended)			<b>Organization Number:</b>	Unfunded
<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>	<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"/> 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 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"/> Sidewalks & Trails	<input type="checkbox"/> Other		
		<input type="checkbox"/> Traffic			
		<input type="checkbox"/> Econ. Develop.			
		<input type="checkbox"/> Storm Sewer			
		<input type="checkbox"/> Bldgs & Grounds			

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.  
Partial funding is provided in the Capital Improvements fund.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

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

<b>Project Title/Name:</b>	Sidewalk Rehabilitation (Additional Recommended)				<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works				<b>Object Number:</b>	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>	<b>Type:</b>	<b>Infrastructure Element:</b>		<b>Priority:</b>	<b>Comments:</b>	
<input type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> Continuing	<input checked="" type="checkbox"/> Streets	<input 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		
				<input type="checkbox"/> Top		
				<input type="checkbox"/> High		
				<input checked="" type="checkbox"/> Medium		

The current sidewalk complaint list continues to grow each year at a rate greater than the sidewalk replacement. Partial funding is provided in the Capital Fund.

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

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

The annual sidewalk replacement needs can be better determined once the GIS system is implemented.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

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

<b>Project Title/Name:</b>	Alley Improvement				<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works				<b>Object Number:</b>	489060
<b>Location:</b>	City wide					
<b>Purpose:</b>	Recondition paved and unpaved alleys in the City.					
<b>Description:</b>	Repave paved alleys and dig out and place new rock surface in rocked alleys.					
<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 checked="" type="checkbox"/> Continuing	<input checked="" type="checkbox"/> Streets	<input type="checkbox"/> Water	<input type="checkbox"/> Sidewalks & Trails	<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 type="checkbox"/> Improvement	<input 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 type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Medium	

This work is generally placed on the general street project. The MSC will provide candidate alleys. Alleys are not currently inventoried.

<b>Submitted By:</b>		Matt Newell		<b>Five Year Plan</b>					<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b>	<b>Fiscal Year</b>											
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>		<b>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>	
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	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Const. Engineering	City staff	0%										\$0
Project Management	City staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000

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

<b>Project Title/Name:</b>	Brush College Road Underpass Improvements				Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works				Object Number:	489070
<b>Location:</b>	Brush College Road South of Faries Parkway.					
<b>Purpose:</b>	Improve access on Brush College Road.					
<b>Description:</b>	Render options and construct alternate access to Faries Parkway for Brush College Road.					
<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"/> Other	<input type="checkbox"/> Sidewalks & Trails <input checked="" 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.	

A planning study was completed by BWC in 2005 which recommended a further study of removing the railroad tracks under the subway to enable the expansion of Brush College Road. This alternate cost would be approximately \$1,000,000 and requires negotiation with the railroad. This may prove infeasible.

Other options (used on this estimate) are to build a new structure over or under the railroad which will provide long term access to the area. This cost was estimated in 2005 to be \$3,600,000. Subsequent discussions with the Illinois Department of Transportation have suggested that this cost could realistically approach \$13 million to include ROW and Engineering.

IDOT Highway Improvement funding for \$1.5 million for Engineering, \$1,960,200 for construction - total \$3,460,200.

IDOT Highway Improvement funding has authorized \$1.5 million for Engineering and \$1,960,200 for construction including ROW and Utility relocation. Other funding has yet to be secured.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/24/2009	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%	\$200,000	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Preliminary Design		0%	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Final Design		0%	\$0	\$300,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Legal		0%										\$0
ROW & Easements		0%	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Construction		0%	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$10,000,000
Const. Engineering		0%	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$200,000	\$600,000	\$700,000	\$700,000	\$5,200,000	\$5,200,000	\$0	\$0	\$0	\$12,600,000

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

<b>Project Title/Name:</b>	Brush College Road & William Street Intersection Improvements			Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works			Object Number:	489070
<b>Location:</b>	Brush College Road & William Street				
<b>Purpose:</b>	Increase safety and reduce congestion.				
<b>Description:</b>	Add south bound lanes at the intersection.				
<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 checked="" type="checkbox"/> Streets	<input 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 checked="" type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Traffic	<input checked="" 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	

A planning study was completed by BWC in 2005 which recommended improvements to the intersection of William Street and Brush College Road to improve safety and reduce congestion on Brush College. This work recommended adding a left turn lane for south bound and extend south bound lanes an additional 200'. Also traffic signal improvements would be required. 2005 cost were \$190,000 this has been increased to \$300,000.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$50,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$800,000

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

<b>Project Title/Name:</b>	Brick Street Rehabilitation				Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works				Object Number:	489070
<b>Location:</b>	City wide					
<b>Purpose:</b>	Improve and preserve the City's brick streets.					
<b>Description:</b>	Remove patches or sunken brick sections, stabilize the sub-base, install or reinstall bricks back to original grade.					
<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 checked="" type="checkbox"/> Continuing	<input checked="" type="checkbox"/> Streets	<input type="checkbox"/> Water	<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 type="checkbox"/> Improvement	<input type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Traffic	<input checked="" 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		

It has been determined that brick streets will not be overlaid except with the approval of EUD.

Street deterioration for brick streets is very slow so year to year changes are not generally noticeable. Ride quality is improved with the removal of major dips, bumps and patches however the overall quality of ride is still that of an old brick street. The lack of over all ride quality improvement has been the point of some criticism. A major portion of the work is to remove and replace curb and gutter.

We have 9.3 miles of brick streets.

Typically bricks are purchased separately from the project.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000

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

<b>Project Title/Name:</b>	Concrete Street Joint Rehab (Additional Recommended)				<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works				<b>Object Number:</b>	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>	<b>Comments:</b>
<input checked="" type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> Continuing	<input checked="" type="checkbox"/> Streets	<input 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 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		

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: Brush College Road (a Council request), 27th Street, Pershing Road east of 22nd, Woodford north of Pershing, 27th north of Rt. 36, Fitzgerald Road east of Lost Bridge, various locations in the City.

<b>Submitted By:</b> Matt Newell		<b>Five Year Plan</b>							<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b> 12/28/2009	<b>Fiscal Year</b>											
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>	<b>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>		
Planning		0%									\$0	
Preliminary Design		0%									\$0	
Final Design		0%									\$0	
Legal		0%									\$0	
ROW & Easements		0%									\$0	
Construction		0%	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000	

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

<b>Project Title/Name:</b>	Curb and Gutter Improvements	Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	City wide		
<b>Purpose:</b>	Restore the integrity of the curb and gutter at various locations		
<b>Description:</b>	Remove and replace deteriorated curb and gutter		
<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"/> 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.			

This project has been added to the brick street rehabilitation project for the past several years due to the large amount of curb and gutter generally needed to be replaced on the project. Specific locations are not determined at this time.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
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	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	
Const. Engineering	City Staff	0%									\$0	
Project Management	City Staff	0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	

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

<b>Project Title/Name:</b>	Intersection Safety Improvements				Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works				Object Number:	489070
<b>Location:</b>	Various Intersections City Wide					
<b>Purpose:</b>	Upgrade unsignalized intersection operation to increase visibility and reduce traffic accidents. Also provides general street repairs and improvements.					
<b>Description:</b>	Improve geometrics at unsignalized intersections and provide general street repairs and improvements.					
<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 checked="" type="checkbox"/> Continuing	<input checked="" type="checkbox"/> Streets	<input type="checkbox"/> Water	<input type="checkbox"/> Sidewalks & Trails	<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 type="checkbox"/> Improvement	<input 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 type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Medium	

This project has provided improved turning radii at intersections, improved drainage at intersections, and general street improvements.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal 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	
Item	Vendor	Percent Complete										
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	10%										\$0
Final Design	City Staff	0%										\$0
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction	Contractor	0%	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000

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

<b>Project Title/Name:</b>	Street Reconstruction (Additional Recommended)			Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works			Object Number:	489070
<b>Location:</b>	Various				
<b>Purpose:</b>	Reconstruct failed existing streets.				
<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>	<b>Comments:</b>
<input type="checkbox"/> Maintenance	<input type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input 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 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	
				<input checked="" type="checkbox"/> High <input type="checkbox"/> Medium	

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

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$6,300,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$6,300,000

**CITY OF DECATUR  
CAPITAL IMPROVEMENT PLAN FY 2010 TO FY 2015**

<b>Project Title/Name:</b>	Airport Freight Access Road				Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works				Object Number:	489070
<b>Location:</b>	Decatur Airport and Airport Road					
<b>Purpose:</b>	Improve commercial access to the Airport					
<b>Description:</b>	Provide an improved ground freight access road to the air freight terminal located on the south east portion of the Airport.					
<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 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 Decatur Park District owns and operates the Decatur Airport. The Park District is seeking federal funds to construct an improved access road. Under IDOT's requirements, the City of Decatur (and not the Park District) must be lead agency. This budget is a preliminary estimate of the total project cost.

Submitted By:		Richard G. Marley		Five Year Plan					Future Years			Total Project Cost
Date:	12/29/2009	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$0	\$400,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$80,000	\$400,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$1,080,000

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

<b>Project Title/Name:</b>	Franklin Street Overpass Lighting	Organization Number:	Unfunded
<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 checked="" 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	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.

IDOT is designing the rehabilitation of the Franklin St. Bridge which will result in 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 Champagn for \$23,626 (this is being paid out of the General capital Fund). Foth is also designing the bridge rehabilitation plans for IDOT.

The project is scheduled for a June 2010 State letting. Construction should begin August 2010 and completion in late 2011. An agreement between the City and IDOT will be required in early 2010. The City is obligated to pay up to 85% of the agreement cost upon award with the balance at the completion of the project.

Submitted By:		Five Year Plan											Future Years
Date:	Fiscal 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	Plan Year 9	Plan Year 10	Total Project Cost	
12/30/2009													
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>											
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design	Foth	0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$23,600	\$42,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$73,600	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$23,600	\$42,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$73,600	

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

<b>Project Title/Name:</b>	Concrete Street Reconstruction	<b>Organization Number:</b>	Unfunded
<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> <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.			

27th Street from Kile to Rt. 48 is estimated to cost \$2, 300,000 (FY 2012).  
Pershing Road from Rt. 48 - 27th is estimated to cost \$1,140,000 (FY 2014).  
Samuels from Kile to Rt. 48 is estimated to cost \$420,000 (FY 2013).  
27th Street and Pershing Road serve Caterpillar and ADM, Samuels serves ADM. These streets are vital to the operations of these businesses.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	Fiscal 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			
Item	Vendor	Percent Complete										
Planning		0%									\$0	
Preliminary Design		0%									\$0	
Final Design		0%									\$0	
Legal		0%									\$0	
ROW & Easements		0%									\$0	
Construction		0%	\$0	\$2,350,000	\$420,000	\$1,140,000	\$0	\$0	\$0	\$0	\$3,910,000	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$2,350,000	\$420,000	\$1,140,000	\$0	\$0	\$0	\$0	\$3,910,000	

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

<b>Project Title/Name:</b>	Twin Bridge Road Improvements			Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works			Object Number:	489070
<b>Location:</b>	Twin Bridge Road between US Rte 36 and Ocean Trail Road at the south entrance to the Decatur Airport				
<b>Purpose:</b>	Improve freight access to the industrial area of the Decatur Airport to enhance economic vitality of the facility.				
<b>Description:</b>	Twin Bridge Road pavement and railroad crossing improvements, traffic signals, and addition of turn lanes on US Rte. 36.				
<b>Relation to other Projects or Plans.</b>	None.				
<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 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 Decatur Park District, as the owner-operator of the Decatur Airport, has received a \$495,000 earmark of Federal transportation funds to improve Twin Bridge Road from Ocean Trail Road to Illinois Route 36. The purpose of the project is to improve access to the airport's industrial tracts located at the south edge of the airport. The project will improve the pavement, railroad crossing, add traffic signals on Route 36 and construct a left turn lane on Route 36. Based on preliminary cost estimates prepared 1. The park district requested Federal funds through Congressman LaHood's office. Even though Twin Bridge Road is entirely outside the City boundary, under IDOT regulations the City of Decatur must act as lead agency because the City is specifically named in the authorizing legislation. The designation of Decatur as lead agency may have been made by LaHood's office.

a. A Federal aid agreement to pay the cost of phase 1 and phase 2 engineering. If the City is the lead agency, the City would need to conduct a qualifications based selection process to hire an engineering consulting firm. Since Chastain has already done work for the Park District on this project, they would be a leading candidate.

b. A Design Report that includes the following: Analysis of alternative routes and improvements. This analysis will examine other routes that may provide needed access to the airport industrial development sites without crossing the railroad and without requiring a traffic signal and widening on US Route 36. Access to the site could be provided by a connector road between the site and Airport Road, a City street. The alternative analysis may also permit the closure of the Ocean Trail Road railroad crossing.

c. After approval of the design report, the next step is to prepare plans, specifications and estimates for construction. Utility relocation plans may be necessary. Right-of-way acquisition documents may be needed.

d. An Illinois Commerce commission order to improve or close the railroad crossing would be necessary before any work could proceed.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	12/29/2009	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Final Design	Foth	0%	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Legal		0%										\$0
ROW & Easements		0%	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Construction		0%	\$0	\$0	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,600,000
Const. Engineering		0%	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$35,000	\$2,635,000	\$0	\$0	\$0	\$0	\$0	\$2,670,000



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

<b>Project Title/Name:</b>	Traffic Signal Improvements				Organization Number:	Unfunded
<b>Department or Organization:</b>	Engineering and Infrastructure				Object Number:	489080
<b>Location:</b>	Various locations in the City					
<b>Purpose:</b>	Improve visibility and operation of existing traffic signals					
<b>Description:</b>	Remove existing signals, install new mastarms, controllers, wire, etc.					
<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 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	

City Staff is aware that general improvement are required, but specific plans have not been made at this time.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:		Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$100,000	\$0	\$0	\$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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

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

<b>Project Title/Name:</b>	Traffic Signal Interconnect			Organization Number:	Unfunded	
<b>Department or Organization:</b>	Public Works			Object Number:	489080	
<b>Location:</b>	Mound Road / MacArthur Road, downtown Business U.S. Route 51, Pershing Road, other locations					
<b>Purpose:</b>	Provide more current timing, remote monitoring, and improved operations					
<b>Description:</b>	Work with IDOT to install interconnect for monitoring and traffic responsiveness, and increase remote monitoring operations at other locations					
<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 type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Water <input checked="" 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.

Extend the interconnect on W. Mound Rd. from the Target entrance signal to N. MacArthur Road (FY 09)

Interconnect the signals in the Central Business District (FY 10)

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:		Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$0	\$0	\$115,000	\$100,000	\$0	\$0	\$0	\$0	\$215,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$15,000	\$115,000	\$100,000	\$0	\$0	\$0	\$0	\$230,000

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

<b>Project Title/Name:</b>	South Water Treatment Plant Water Storage Tank	Organization Number:	Unfunded
<b>Department or Organization:</b>	Water Management	Object Number:	Unfunded
<b>Location:</b>	South Water Treatment Plant		
<b>Purpose:</b>	Greatly enhance the ability to provide water to the City when portions of the South Water Plant are not operating due to planned or emergency shutdowns.		
<b>Description:</b>	Design and construct a 5 million gallon water tank.		
<b>Relation to other Projects or Plans.</b>	The South Water Plant was originally designed for this tank however it was never constructed due to budgetary constraints.		
<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 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	<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.

UNFUNDED PROJECT - \$3M cost estimate.

Submitted By:		Keith D. Alexander		Five Year Plan					Future Years			Total Project Cost
Date:	12/28/2009	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%		\$3,000,000								\$3,000,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000

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

<b>Project Title/Name:</b>	Wabash Crossing Water Main Replacement, Phase III				Organization Number:	Unfunded
<b>Department or Organization:</b>	Water Management / Public Works				Object Number:	Unfunded
<b>Location:</b>	Area bounded by Grand Avenue (north), Route 51 (west), Wabash Avenue (south), CNIC RR Yard (east)					
<b>Purpose:</b>	Provide new water mains, service connections, and fire hydrants for the Wabash Crossing redevelopment area.					
<b>Description:</b>	Abandon existing water mains and install new water mains, services and fire hydrants.					
<b>Relation to other Projects or Plans:</b>	Wabash Crossing Redevelopment Area					
<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	<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 type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Traffic	<input type="checkbox"/> Econ. Develop.	<input checked="" 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	

Unfunded Project - \$450,000

Submitted By:		Curt Cassidy		Five Year Plan					Future Years			Total Project Cost
Date:	1/10/2010	Fiscal 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	
Item	Vendor	Percent Complete										
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%		450000								\$450,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000

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

<b>Project Title/Name:</b>	Lake Decatur Basin No. 3 Pollution Protection	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Water Management	<b>Object Number:</b>	Unfunded
<b>Location:</b>	Drainage Basin No. 12.		
<b>Purpose:</b>	Reduce risk of hazardous materials spilling into Lake Decatur.		
<b>Description:</b>	Construct a gated control structure and monitoring station at East William Street on drainage outlet into Lake Decatur Basin No. 3.		
<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 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	<b>Priority:</b> <input type="checkbox"/> Top <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <b>Comments:</b>

A report by Chastain & Associates in 2003 recommended the installation of a gated control structure and monitoring station at East William Street to reduce the potential of contaminant discharges into Lake Decatur at a cost of \$300,000.

<b>Submitted By:</b> Keith D. Alexander		<b>Five Year Plan</b>						<b>Future Years</b>				<b>Total Project Cost</b>
<b>Date:</b> 12/28/2009	<b>Fiscal Year</b>											
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>	<b>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>		
Planning		0%									\$0	
Preliminary Design		0%									\$0	
Final Design		0%									\$0	
Legal		0%									\$0	
ROW & Easements		0%									\$0	
Construction		0%	300000								\$300,000	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	

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

<b>Project Title/Name:</b>	Northeast Area Water Main Extension			Organization Number:	Unfunded
<b>Department or Organization:</b>	Water Management			Object Number:	Unfunded
<b>Location:</b>	Beginning south of I-72 and extending north across I-72 to Hickory Point Road and follow HPR west to city limits.				
<b>Purpose:</b>	Extend water service north of I-72, mitigate existing water pressure problems and ensure dependability of water distribution in the NE area of the City.				
<b>Description:</b>	Construct 24 inch water main extension.				
<b>Relation to other Projects or Plans:</b>	Economic Development				
<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 checked="" type="checkbox"/> Water	<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"/> Sanitary Sewer	<input type="checkbox"/> Traffic	<input checked="" type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Bldgs & Grounds	<input type="checkbox"/> Medium	

Unfunded Project - \$2M cost estimate.

Submitted By:		Curt Cassidy		Five Year Plan					Future Years			Total Project Cost
Date:	1/5/2010	Fiscal Year										
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		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%		\$2,000,000								\$2,000,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000