

# FY 2011-12 Capital Improvement Plan



**City of Decatur, Illinois**

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

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

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

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

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

Central Park has been a vital open and green space to the Downtown for over a century. Years of changes have lead to the necessity to revamp the park and make it more usable for today's Decatur resident. These changes include increasing opportunities for events, grade changes, creating a use for the Transfer House, updates to the area with the Band Shell, and some changes in flower beds, bushes and trees.

Massie and Massie will provide Landscape Architecture design.

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

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

**Downtown Projects Summary Sheet**

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

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

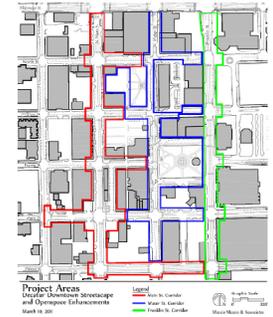
<b>Project Title/Name:</b>	Water Streetscape from Eldorado to Wood	<b>Organization Number:</b>	43434305
<b>Department or Organization:</b>	Development Services & Public Works	<b>Object Number:</b>	469902
<b>Location:</b>	Downtown Decatur		
<b>Purpose:</b>	Enhance the streetscape in Downtown Decatur	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

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

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

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

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



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

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

<b>Project Title/Name:</b>	Main Streetscape from Eldorado to Wood	<b>Organization Number:</b>	43434305
<b>Department or Organization:</b>	Development Services & Public Works	<b>Object Number:</b>	469902
<b>Location:</b>	Downtown Decatur		
<b>Purpose:</b>	Enhance the streetscape in Downtown Decatur		
<b>Description:</b>			
<b>Relation to other Projects or Plans:</b>	Alternate Truck Route		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input type="checkbox"/> Maintenance	<input type="checkbox"/> Continuing	<input checked="" type="checkbox"/> Streets	<input checked="" type="checkbox"/> Sidewalks & Trails
<input checked="" type="checkbox"/> Improvement	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> Water
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Storm Sewer	<input type="checkbox"/> Traffic
		<input type="checkbox"/> Bldgs & Grounds	<input checked="" type="checkbox"/> Econ. Develop.
		<input type="checkbox"/> Other	<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 Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include removal and replacement of deteriorated sidewalk, detectable sidewalk warnings at intersections, handicapped sidewalk ramps, ADA compliant access and state of the art lighting--all which will improve the pedestrian experience and safety. Physical enhancement include ornamental lighting, decorative brick pavers, street furniture, flower beds, and planters. The vehicular experience will be changed by rerouting truck traffic out of the downtown, reducing lane width, converting some streets to two-way and increasing on-street parking. Overall the Downtown will become a better place to shop, eat, live, and conduct business.

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



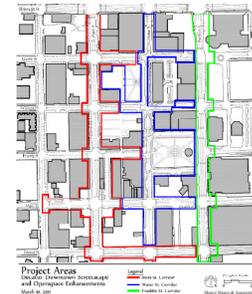
Submitted By:	Greg Crowe		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7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

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

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

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

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



Submitted By:		Five Year Plan										Future Years		
Date:	1/12/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8			
Planning		0%	\$4,000	\$10,000	\$10,000	\$4,500	\$0	\$0	\$0	\$0	\$0	\$28,500		
Preliminary Design		0%		\$0	\$30,500	\$9,400	\$0	\$0	\$0	\$0	\$0	\$39,900		
Final Design		0%		\$0	\$200,000	\$134,400	\$5,561	\$0	\$0	\$0	\$0	\$339,961		
Legal		0%										\$0		
ROW & Easements		0%										\$0		
Construction		0%		\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000		
Const. Engineering		0%					\$0	\$0	\$0	\$0	\$0	\$0		
Project Management		0%										\$0		
Misc. Supplies		0%										\$0		
<b>Total Project Costs</b>			\$4,000	\$10,000	\$1,240,500	\$1,148,300	\$5,561	\$0	\$0	\$0	\$0	\$2,408,361		

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

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

Complete Dredging Basin 6 by contractor in FY12.  
Potential for sediment recycling beginning in FY12.  
Dredge Basin 1 by contractor in FY14 - FY15.

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

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

<b>Project Title/Name:</b>	Additional Water Supply			Organization Number:	43434305
<b>Department or Organization:</b>	Water Management			Object Number:	488900
<b>Location:</b>	Near the Lake Decatur dam.				
<b>Purpose:</b>	Provide sufficient water during drought conditions.				
<b>Description:</b>	Obtain approximately 4,800 acre feet of additional water supply.				
<b>Relation to other Projects or Plans.</b>	Enhance City of Decatur and regional economic development.				
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>		<b>Priority:</b>	<b>Comments:</b>
<input type="checkbox"/> Maintenance	<input checked="" type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input checked="" type="checkbox"/> Water	<input type="checkbox"/> 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 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	
			<input type="checkbox"/> Sidewalks & Trails	<input type="checkbox"/> Econ. Develop.	

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

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

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

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

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

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

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

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

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

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

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

Parking lot in the 300 block of North Main west of the New Plaza area on 300 North Water. Parking lot will have approximately 79 parking spaces including four handicapped spaces.  
Estimated cost is \$400,000.  
Engineering design by Cochran Engineering.

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

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

**FUNDED CAPITAL PROJECTS**

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

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

<b>Project Title/Name:</b>	44th & Maryland Reimbursement			Organization Number:	45484512
<b>Department or Organization:</b>	Public Works			Object Number:	Various
<b>Location:</b>	Engineering Division Offices				
<b>Purpose:</b>	Encourage development of lots near 44th & Maryland				
<b>Description:</b>	Reimburse developer for infrastructure improvements				
<b>Relation to other Projects or Plans.</b>	Economic development.				
<b>Activity:</b>	<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.

February 2011 - A site plan has been received for a Kids Castle Daycare facility to be constructed at 4445 E Maynor. The improvement will build on Lot 4 of the subdivision.

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

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

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

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

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

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

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

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

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

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

<b>Project Title/Name:</b>	Professional Services	Organization Number:	45484512
<b>Department or Organization:</b>	Public Works	Object Number:	428000
<b>Location:</b>	Various		
<b>Purpose:</b>	Provides funding for unanticipated professional engineering services.		
<b>Description:</b>	This work consists of providing engineering services on various infrastructure related problems that typically arise throughout the year.		
<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b>	<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 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	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<b>Comments:</b> Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.			

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

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

Submitted By:	Richard G. Marley		Five Year Plan						Future Years			Total Project Cost
	Date:	2/25/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Professional Services	JULIE	N/A	\$47,500	\$50,000	50000	50000	50000	50000	50000	50000	50000	\$447,500
Professional Services	Midstates Tech	N/A	\$21,500	\$20,000	20000	20000	20000	20000	20000	20000	20000	\$181,500
Professional Services	Consultants	N/A	\$6,911	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$86,911
Boyd Rd Prelim Design	BWC		\$4,089	\$711								\$4,800
												\$0
												\$0
												\$0
												\$0
												\$0
<b>Total Project Costs</b>			\$80,000	\$80,711	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$720,711

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

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

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

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

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

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

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

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

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

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

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

<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input type="checkbox"/> Maintenance <input checked="" type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input type="checkbox"/> Streets <input type="checkbox"/> Water <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Storm Sewer <input checked="" type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<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 roof repair project will install a light roof overlay on 27,628 square foot of the MSC roof. The remaining 9,289 square feet would receive a new roof coating.

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

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

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

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

<b>Project Title/Name:</b>	Parking Garage Structural Inspection	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489000
<b>Location:</b>	Downtown		
<b>Purpose:</b>	Provide an evaluation of the parking system and periodic review of Parking Garages to plan for future maintenance activities.		
<b>Description:</b>	Retain the services of a structural engineer to review parking garages.		
<b>Relation to other Projects or Plans.</b>	Parking System		
<b>Activity:</b> <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 checked="" 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.			

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

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

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

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

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

Estimate assumes approximately two \$100K locations.

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

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

FY12 will only address emergency repairs as well.

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

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

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

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

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

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

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

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

<b>Submitted By:</b> Mary Cave		<b>Five Year Plan</b>						<b>Future Years</b>			<b>Total Project Cost</b>	
<b>Date:</b> 2/25/2011	<b>Fiscal Year</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>FY 19</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>	
Preliminary Design	Shive-Hattery	100%	\$3,750	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,250
Backflow Device	Unknown	0%	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
<b>Total Project Costs</b>			\$3,750	\$2,500	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$46,250

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

<b>Project Title/Name:</b>	Storm Drainage (NPDES) Phase 2	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489040
<b>Location:</b>	City wide		
<b>Purpose:</b>	Protect water quality in and around the City of Decatur and meet requirements of US EPA's NPDES program.		
<b>Description:</b>	Program to eliminate storm water pollution. This includes public awareness, ordinances, policies and procedures, mapping and infrastructure.		
<b>Relation to other Projects or Plans.</b>	Water Pollution Control		

<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>	<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
			<input type="checkbox"/> Top		
			<input checked="" type="checkbox"/> High		
			<input type="checkbox"/> Medium		

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

FY 12 will include:

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

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

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

Submitted By:		Five Year Plan										Future Years	
Date:	2/25/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
NPDES Inspections	S&WCD	N/A	\$2,000	\$2,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$144,000	
Education Outreach	S&WCD	N/A	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	
Map Outfalls	TSI			26,700								\$26,700	
Manhole Inspections	TSI		10,219	29,781								\$40,000	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
<b>Total Project Costs</b>			\$12,219	\$61,481	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$213,700	

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

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

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

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

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

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

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

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

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

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

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

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

FY13 - FY17 will be initial televising of system.

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

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

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

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

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

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

Currently the City programming is for City only funding.

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

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

<b>Project Title/Name:</b>	Mound Road Bridge at Steven's Creek	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 \$67,115.25 of the City portion remaining to be paid.

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>Project Title/Name:</b>	South Shores Bridge at Sand Creek	Organization Number:	45481516
<b>Department or Organization:</b>	Public Works	Object Number:	489050
<b>Location:</b>	South Shores Bridge at Sand Creek		
<b>Purpose:</b>	Bridge Prestressing has been compromised		
<b>Description:</b>	Remove and replace deck on existing piers		
<b>Relation to other Projects or Plans.</b>	Street Improvements		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> 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.			

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

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

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

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

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

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

Construction cost are proposed in the MFT Fund.

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

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

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

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

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

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

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

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

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

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

Estimate \$5,000 for possible engineer

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

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

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

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

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

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

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

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

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

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

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

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

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

Submitted By:		Five Year Plan											Future Years
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	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		0%	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$950,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000	\$950,000	

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

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

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

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

Submitted By:		Five Year Plan										Future Years	
Date:	1/19/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	City Staff	0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$404,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$404,679	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$404,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$404,679	

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

<b>Project Title/Name:</b>	Concrete Street Joint Rehab (Minimum)	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	City wide		
<b>Purpose:</b>	Repair damaged concrete joints to extend pavement life and improve ride ability.		
<b>Description:</b>	Saw and remove damaged concrete and install dowels and tie bars.		
<b>Relation to other Projects or Plans.</b>	Street Improvement		

<b>Activity:</b> <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: 27th Street, Pershing Road east of 22nd, Woodford north of Pershing, 27th north of Rt. 36, various locations in the City.

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

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

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

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

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

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

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

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

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

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

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

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

<b>Project Title/Name:</b>	Street Improvements Various Locations (Minimum)	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	City wide		
<b>Purpose:</b>	Replace streets that have no useful life remaining and that cannot effectively be overlaid without major reconstructive work. This is also used to remove high crowns.		
<b>Description:</b>	The total reconstruction of street pavements involves removal and replacement of the pavement and base material. This will restore curb profiles and normal crowns.		
<b>Relation to other Projects or Plans.</b>	Street Projects		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Continuing <input type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input type="checkbox"/> Top <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium
<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 FY12, no funds for construction will be allocated in the budget year. Funding is tentatively allocated for FY13 assuming economic recovery.

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

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

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

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

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

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

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

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

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

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

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

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

<b>Project Title/Name:</b>	Micro-Surfacing of City Street	Organization Number:	45484516
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	Various locations in the City		
<b>Purpose:</b>	Preserve pavements to increase useful life and reduce deterioration		
<b>Description:</b>	This asphalt mixture is placed on the street to improve wearing surface		
<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b> <input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<b>Type:</b> <input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<b>Infrastructure Element:</b> <input checked="" type="checkbox"/> Streets <input type="checkbox"/> 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.  
Due to the revenue shortfall projected for FY12, no funds will be allocated in the budget year. Funding is tentatively allocated for FY13 assuming economic recovery.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Submitted By:		Five Year Plan										Future Years	
Date:	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	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	HLC / City	0%										\$0	
Preliminary Design	URS	95%										\$0	
Final Design	URS	0%		\$100,000								\$100,000	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%										\$0	
Construction		0%	\$0	\$0	\$350,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$400,000	
Const. Engineering	City Staff/URS	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$100,000	\$350,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$500,000	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Submitted By:		Five Year Plan										Future Years	
Date:	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning	City Staff	0%										\$0	
Preliminary Design	BWC	0%										\$0	
Final Design	BWC	0%										\$0	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%										\$0	
Construction	Contractor	0%	\$0	\$48,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,823	
Const. Engineering	BWC	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$48,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,823	

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

<b>Project Title/Name:</b>	Railroad Crossing Improvements	Organization Number:	46484606
<b>Department or Organization:</b>	Public Works	Object Number:	489070
<b>Location:</b>	Various Locations		
<b>Purpose:</b>	Improve railroad crossings - provide matching funds for IDOT or FCC improvements.		
<b>Description:</b>	Improve railroad crossings - provide matching funds for IDOT or FCC improvements.		
<b>Relation to other Projects or Plans.</b>	Streets		
<b>Activity:</b> <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.

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

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

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

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

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

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

The FY11 project was chip seal work.

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

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

<b>Project Title/Name:</b>	Brush College Road Joint Repair	<b>Organization Number:</b>	46484606
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489070
<b>Location:</b>	Brush College Road between Faries Parkway - William Street Road		
<b>Purpose:</b>	Illinois Emergency Repair Program to repair damaged pavement.		
<b>Description:</b>	Joint repairs.		
<b>Relation to other Projects or Plans.</b>	Brush College Road Improvement		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<input checked="" type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input type="checkbox"/> Continuing <input checked="" type="checkbox"/> New <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Streets <input type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds <input type="checkbox"/> Sidewalks & Trails <input type="checkbox"/> Econ. Develop. <input type="checkbox"/> Other	<input checked="" type="checkbox"/> Top <input type="checkbox"/> High <input type="checkbox"/> Medium
<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.			

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

This project is complete.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>Project Title/Name:</b>	Franklin Street Overpass Lighting			Organization Number:	46484606
<b>Department or Organization:</b>	Public Works			Object Number:	489070
<b>Location:</b>	Franklin Street Overpass north of Eldorado				
<b>Purpose:</b>	Install lighting for the overpass roadway as part of IDOT Rehab Project.				
<b>Description:</b>	Design and install City lighting for Franklin Street Bridge to replace old lighting.				
<b>Relation to other Projects or Plans.</b>	Downtown streetscape.				
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>		<b>Priority:</b>	<b>Comments:</b>
<input type="checkbox"/> Maintenance	<input type="checkbox"/> Continuing	<input checked="" type="checkbox"/> Streets	<input type="checkbox"/> 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	

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

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

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

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

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

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

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

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

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

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

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

<b>Project Title/Name:</b>	Traffic Signal Maintenance and Improvements	Organization Number:	46484606
<b>Department or Organization:</b>	Public Works	Object Number:	489080
<b>Location:</b>	Various City Signalized Intersections		
<b>Purpose:</b>	Provide funding for various traffic signal improvement needs		
<b>Description:</b>	Provide for capital equipment expenditures, IDOT matching funds and minor traffic signal improvement projects.		
<b>Relation to other Projects or Plans.</b>	Street Improvements		
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>
<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
<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 2012 funding proposes a project with IDOT to install Uninterruptible Power Supply systems at priority intersections in the City along with other improvements to the general system.

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

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

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

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

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

<b>Project Title/Name:</b>	Traffic Signal - Boyd Rd./IL Rt. 48			<b>Organization Number:</b>	46484606
<b>Department or Organization:</b>	Public Works			<b>Object Number:</b>	489080
<b>Location:</b>	Boyd Road / IL Rt. 48				
<b>Purpose:</b>	Assist in traffic movement at the intersection				
<b>Description:</b>	Install new traffic signals and coordinate with adjacent signals				
<b>Relation to other Projects or Plans.</b>					
<b>Activity:</b>	<b>Type:</b>	<b>Infrastructure Element:</b>	<b>Priority:</b>	<b>Comments:</b>	
<input type="checkbox"/> Maintenance	<input type="checkbox"/> Continuing	<input type="checkbox"/> Streets	<input type="checkbox"/> 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 between \$150,000 - \$400,000 depending on Railroad system improvements. The City is petitioning the Illinois Commerce Commission for funds to complete the possible railroad crossing improvements. Work in 2012 will likely include preliminary engineering design work and hearings before the ICC for railroad crossing improvements.

The City currently holds a surety bond from Pilot for \$100,000 to install traffic signals at the intersection. The bond will expire on April 13, 2017.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	3/2/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Final Design	City Staff	0%	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction	City Staff	0%	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$75,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000

**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> <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 checked="" 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.	

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:	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		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 79		City of Decatur Capital Improvements Plan FY 2012 to FY 2016 Sewer Fund											
Line	ORG	New Object Code	Infrastructure Element	DESCRIPTION	TYPE	EST FY 2011	FY 12 Original Budget (Less Encumb)	FY 12 Revised Budget (With Encumb)	FY 2013	FY 2014	FY 2015	FY 2016	
1	7948790	300000	Revenue	Beginning Fund Balance	Balance	\$2,066,512	\$1,011,254	\$1,425,651	\$167,267	\$313,305	\$486,679	\$384,034	
2	7948790	303105	Revenue	Sewer User Fees	Revenue	2,022,235	2,280,000	\$2,280,000	\$2,875,000	\$3,469,000	\$4,063,000	\$4,658,000	
3	7948790	308899	Revenue	Miscellaneous Income	Revenue	1,339	1,339	1,339	1,339	1,339	1,339	1,339	
4	7948790		Illinois EPA Loan	Loan for Critical Sewers	Loan	\$0	\$0	\$0	\$5,675,000	\$5,100,000	\$0	\$1,300,000	
5	7948790	307101	Revenue	Investment Income	Revenue	6,638	17,461	\$17,461	\$7,965	\$2,403	\$4,000	\$4,354	
6	Interest income is calculated at the rate of:			0.010	<b>Total Capital Fund Balance and Revenues =</b>		<b>\$4,096,724</b>	<b>\$3,310,054</b>	<b>\$3,724,451</b>	<b>\$8,726,571</b>	<b>\$8,886,047</b>	<b>\$4,555,018</b>	<b>\$6,347,726</b>
7													
8	ORG	Object Code	Infrastructure Element	Summary of Expenses by Infrastructure Type		EST FY 2011	FY 12 Original Budget (Less Encumb)	FY 12 Revised Budget (With Encumb)	FY 2013	FY 2014	FY 2015	FY 2016	
9	79487902	422000	Operations	Service on Pumping Stations	Operations	\$109,964	\$111,064	\$111,064	\$112,174	\$113,296	\$114,429	\$115,573	
10	79487902	423000	Operations	MIS Services	Operations	\$5,000	\$5,000	\$5,000	\$5,050	\$5,101	\$5,152	\$5,203	
11	79487902	423300	Operations	Telephone	Operations	\$1,462	\$1,477	\$1,477	\$1,491	\$1,506	\$1,521	\$1,537	
12	79487902		Operations	Credit Card Fees	Operations	\$464	\$469	\$469	\$473	\$478	\$483	\$488	
13	79487902	428000	Operations	Professional Services	Operations	\$40,000	\$40,400	\$40,400	\$40,804	\$41,212	\$41,624	\$42,040	
14	79487902	441500	Operations	Transfer to General Fund	Operations	\$499,474	\$504,469	\$504,469	\$504,469	\$504,469	\$504,469	\$504,469	
15	79487902	441500	Operations	TRANSFER TO DEBT SERVICE (Various Locations)	E - Operations	146,804	146,804	146,804	146,804	98,306	98,306	24,278	
16	79487902	441500	Operations	IEPA DEBT SERVICE (Lake Shore Drive Sewer)	E - Operations	0	0	0	0	350,000	350,000	350,000	
17	79487902	441500	Operations	IEPA DEBT SERVICE (Union Street Sewer)	E - Operations	0	0	0	0	0	325,000	325,000	
18	79487902	441500	Operations	IEPA DEBT SERVICE (McKinley Street Sewer)	E - Operations	0	0	0	0	0	0	0	
19	79487902	441500	Operations	IEPA DEBT SERVICE (7th Ward Street Sewer)	E - Operations	0	0	0	0	0	0	0	
20	Cost increases are calculated at the rate of:			0.010	<b>Subtotal of Operation Expenses =</b>		<b>\$803,168</b>	<b>\$809,682</b>	<b>\$811,266</b>	<b>\$1,114,368</b>	<b>\$1,440,984</b>	<b>\$1,368,588</b>	
21	45484516	489030	Sanitary	Sanitary Sewer Improvement Projects	Sanitary	\$1,867,905	\$2,333,105	\$2,747,502	\$7,602,000	\$7,285,000	\$2,730,000	\$4,200,000	
22	<b>Subtotal of Capital Projects =</b>					<b>\$1,867,905</b>	<b>\$2,333,105</b>	<b>\$2,747,502</b>	<b>\$7,602,000</b>	<b>\$7,285,000</b>	<b>\$2,730,000</b>	<b>\$4,200,000</b>	
23	<b>Grand Total of Operation and Capital Project Expenses =</b>					<b>\$2,671,073</b>	<b>\$3,142,787</b>	<b>\$3,557,184</b>	<b>\$8,413,266</b>	<b>\$8,399,368</b>	<b>\$4,170,984</b>	<b>\$5,568,588</b>	
24	<b>Ending Balance =</b>					<b>\$1,425,651</b>	<b>\$167,267</b>	<b>\$167,267</b>	<b>\$313,305</b>	<b>\$486,679</b>	<b>\$384,034</b>	<b>\$779,138</b>	

**FUNDED SEWER TAX PROJECTS**

Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Type	EST FY 2011	FY 12 Original Budget (Less Encumb)	FY 12 Revised Budget (With Encumb)	FY2013	FY 2014	FY 2015	FY 2016	
1	79487906	489030	Sanitary	Year-09	Sanitary Sewer Repair & Rehab	E - Project	497,105	500,000	500,000	500,000	500,000	500,000	500,000	
2	79487906	489030	Sanitary	Year-28	Sanitary Sewer Cured-in-Place Lining	E - Project	405,000	400,000	400,000	400,000	500,000	500,000	600,000	
3	79487906	489030	Sanitary		Sanitary Sewer Legacy Data Conversion	E - Project	0	0	0	0	100,000	100,000	100,000	
4	79487906	489030	Sanitary	Year-19	Sanitary Sewer Inspection Program	E - Project	235,617	300,000	414,383	300,000	350,000	350,000	350,000	
5	79487906	489030	Sanitary	Year-12	Sanitary Sewer Cleaning	E - Project	0	95,105	100,000	100,000	100,000	200,000	250,000	
6	79487906	489030	Sanitary	09-29	Sanitary Sewer Trenchless Point Repairs	E - Project	110,861	0	68,933	0	0	0	0	
7	79487906	489030	Sanitary	EI-56	Sanitary Sewer Manhole Rehabilitation	E - Project	0	100,000	100,000	100,000	200,000	200,000	250,000	
8	79487906	489030	Sanitary	08-14	Sanitary Sewer Master Plan	E - Project	20,877	0	6,538	0	0	0	0	
9	79487906	489030	Sanitary		Sanitary Sewer Asset Management Plan	E - Project	0	0	0	0	0	0	100,000	
10	79487906	489030	Sanitary	Year-31	Sanitary Sewer Herbicide Root Control	E - Project	0	75,000	75,000	0	100,000	100,000	100,000	
11	79487906	489030	Sanitary	08-04	GIS Map QC/QA	E - Project	0	0	71,231	0	0	0	0	
12	79487906	489030	Sanitary	08-25	K-Mart Pump Station & Force Main Replacement	E - Project	478,445	0	57,168	0	0	0	0	
13	79487906	489030	Sanitary		Starr Crest Pump Station Replacement	E - Project	0	28,000	28,000	162,000	0	0	0	
14	79487906	489030	Sanitary	09-17	Overhead Sewer Program	E - Project	35,000	35,000	35,000	30,000	50,000	50,000	50,000	
15	79487906	489030	Sanitary	09-16	Sanitary Manhole Inspections	E - Project	60,000	85,000	85,000	85,000	85,000	0	0	
16	79487906	489030	Sanitary		Sewer Debris Dump Station	E - Project	0	95,000	95,000	0	0	0	0	
17	79487906	489030	Sanitary		Sanitary Sewer I & I Reduction Program	E - Project	0	150,000	150,000	150,000	100,000	500,000	500,000	
18	79487906	489030	Sanitary	2011-03	Critical Sewer Facility Plan	E - Project	25,000	0	91,250	0	0	0	0	
19	79487906	489030	Sanitary		Lake Shore Drive Sewer Rehabilitation	E - Project	0	370,000	370,000	5,300,000	0	0	0	
20	79487906	489030	Sanitary		Union Street Sewer Rehabilitation	E - Project	0	0	0	375,000	5,100,000	0	0	
21	79487906	489031	Sanitary		McKinley Ave Sewer Rehabilitation	E - Project	0	0	0	0	0	50,000	500,000	
22	79487906	489032	Sanitary		7th Ward Sewer Rehabilitation	E - Project	0	0	0	0	0	80,000	800,000	
23	79487906	489030	Sanitary	2011-14	Sump Pump Inspection Program	E - Project	0	100,000	100,000	100,000	100,000	100,000	100,000	
24	<b>TOTAL SEWER PROJECTS</b>							<b>1,867,905</b>	<b>2,333,105</b>	<b>2,747,502</b>	<b>7,602,000</b>	<b>7,285,000</b>	<b>2,730,000</b>	<b>4,200,000</b>

**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>	<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	

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

2011 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.

2012-16 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:	Paul Caswell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$497,105	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,497,105
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$497,105	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,497,105

**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> <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 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.

Submitted By:	Paul Caswell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%										\$0
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%	\$405,000	\$400,000	\$400,000	\$500,000	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,605,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$405,000	\$400,000	\$400,000	\$500,000	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,605,000

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

<b>Project Title/Name:</b>	Sanitary Sewer Legacy Data Conversion	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>	Project to convert existing archives of paper format data into a usable PACP format.		
<b>Relation to other Projects or Plans.</b>	Asset Management		

<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 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 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.

Submitted By:	Paul Caswell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%										\$0
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%				\$100,000	\$100,000	\$100,000				\$300,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000

**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 sewer cleaning, 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 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%										\$0
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Inspection FY 12 +	TSI	0%	\$0	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,700,000
Inspection FY 11	TSI	0%	\$235,617	\$114,383								\$350,000
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			<b>\$235,617</b>	<b>\$414,383</b>	<b>\$300,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$3,050,000</b>

**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 & Derout		

<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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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 if no televising is included and \$2/LF for each planned foot if televising is included.

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	City Staff	0%										\$0	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%										\$0	
Construction		0%	\$0	\$100,000	\$100,000	\$100,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	
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	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	

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

<b>Project Title/Name:</b> Sanitary Sewer Trenchless Point Repairs		<b>Organization Number:</b> 79487906	
<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-Pipe) CIPP Point Repairs			
<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 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	<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.			

A project was bid in late 2009 with a base project and extra emergency locations. The base project is completed but there is still emergency location quantities left on the project.

All future point repairs will be done on a emergency basis under the Annual Televising Contract.

Submitted By:	Paul Caswell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%										\$0
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%	\$110,861	\$68,933								\$179,794
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$110,861	\$68,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,794

**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> <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 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 which can cause sanitary sewer overflows and basement backups.

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.

Project will be a joint project with the Sanitary District of Decatur.

Submitted By:	Paul Caswell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%										\$0
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%	\$0	\$100,000	\$100,000	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,600,000
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	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,600,000

**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 master plan for the City's sanitary sewers		
<b>Description:</b>	Provide professional services to provide recommendation for City projects and to achieve compliance with USEPA's CMOM regulations		
<b>Relation to other Projects or Plans.</b>	Critical Sewer Facility 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 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 checked="" type="checkbox"/> New	<input checked="" type="checkbox"/> Sanitary Sewer <input type="checkbox"/> Traffic <input type="checkbox"/> Econ. Develop.	<input type="checkbox"/> High	
<input checked="" 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	

\$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 FY11. The Master Plan is in final review stages by the City.

The draft of BGM's work revealed that several of the critical sewers throughout the City were in need of rehabilitation. Work has started to write a Facility Plan which will allow the City to apply for IEPA funding.

Submitted By:	Paul Caswell		Five Year Plan						Future Years			Total Project Cost
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%	\$20,877	\$6,538								\$27,415
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>			\$20,877	\$6,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,415

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

<b>Project Title/Name:</b>	Sanitary Sewer Asset Management Plan			Organization Number:	79487906	
<b>Department or Organization:</b>	Public Works			Object Number:	489030	
<b>Location:</b>	Citywide					
<b>Purpose:</b>	Develop an asset management plan					
<b>Description:</b>	Obtain professional services to help develop a asset management system for City sewers					
<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 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 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 checked="" 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

An Asset Management Plan will create a business model for the managing and maintaining of the sanitary sewer system.

The Plan includes a complete inventory, an accurate condition assessment, the live span, the existing worth, the projected replacement costs and a sustainable service level for the sanitary systems assets.

Submitted By:		Five Year Plan											Future Years	Total Project Cost
Date:	12/29/2008	Fiscal Year	FY 09	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	Total Project Cost		
Planning	City Staff	0%										\$0		
Preliminary Design	City Staff	0%										\$0		
Final Design	City Staff	0%						\$100,000	\$100,000	\$100,000		\$300,000		
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	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$300,000		

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

<b>Project Title/Name:</b> Sanitary Sewer Herbicide Root Control		<b>Organization Number:</b> 79487906	
<b>Department or Organization:</b> Public Works		<b>Object Number:</b> 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 & Derout			
<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"/> 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	<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.			

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:	Paul Caswell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%										\$0
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%	\$0	\$75,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$675,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$75,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$675,000

**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	

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.

The City has received all maps from EIU taken full control of the GIS system. BGM still needs to determine ownership of all sewers between the City and SDD.

<b>Submitted By:</b>		<b>Five Year Plan</b>											<b>Future Years</b>
<b>Date:</b>		<b>Fiscal Year</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>FY 19</b>		
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>	<b>Current Year Estimate</b>	<b>Budget Year Plan Year 1</b>	<b>Plan Year 2</b>	<b>Plan Year 3</b>	<b>Plan Year 4</b>	<b>Plan Year 5</b>	<b>Plan Year 6</b>	<b>Plan Year 7</b>	<b>Plan Year 8</b>	<b>Total Project Cost</b>	
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$0	\$71,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,231	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$71,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,231	

**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.

On April 26, 2010, the City Council authorized addendum #2 to the existing intergovernmental agreement between the City and Sanitary District of Decatur adding \$50,000 to bring the total cost of the project for design, construction, and construction inspection to \$537,000.

The new pump station is operational as of January 2011.

Submitted By:		Paul Caswell		Five Year Plan					Future Years			Total Project Cost
Date:		Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%	\$1,500									\$1,500
Construction	Burdick	0%	\$470,243	\$43,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513,906
Const. Engineering	BGM	0%	\$1,802	\$13,505								\$15,307
Project Management		0%										\$0
Misc. Supplies	CSX RR	0%	\$4,900									\$4,900
<b>Total Project Costs</b>			<b>\$478,445</b>	<b>\$57,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$535,613</b>

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

<b>Project Title/Name:</b>	Starr Crest Pump Station Replacement			<b>Organization Number:</b>	79487906
<b>Department or Organization:</b>	Public Works			<b>Object Number:</b>	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	<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 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		

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:		Paul Caswell		Five Year Plan					Future Years			Total Project Cost
Date:		Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%		\$25,000								\$25,000
Legal		0%										\$0
ROW & Easements		0%		\$3,000								\$3,000
Construction		0%	\$0		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Const. Engineering		0%			\$12,000							\$12,000
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$28,000	\$162,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000

**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"/> Continuing	<input type="checkbox"/> Streets	<input type="checkbox"/> Top
<input checked="" type="checkbox"/> Improvement	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Sanitary Sewer	<input checked="" type="checkbox"/> High
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Water	<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>			
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. FY11 expenditures are expected to be \$35,000. 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.

There have been 13 overhead sewers installed with an average installation cost of \$5,400. 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: \$5,000    \$7,500    \$9,000

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:	Paul Caswell	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19				
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	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%	\$35,000	\$35,000	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000		
Const. Engineering		0%											\$0		
Project Management		0%											\$0		
Misc. Supplies		0%											\$0		
<b>Total Project Costs</b>			\$35,000	\$35,000	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000		

**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"/> 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 checked="" type="checkbox"/> Sanitary Sewer	<input checked="" 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	
		<input type="checkbox"/> Sidewalks & Trails	<input type="checkbox"/> Econ. Develop.		

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 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 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 the first contract which should be completed in mid FY12.

<b>Submitted By:</b>		<b>Five Year Plan</b>											<b>Total Project Cost</b>
<b>Date:</b>		<b>Fiscal Year</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>FY 19</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>Plan Year 9</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%	\$60,000	\$85,000	\$85,000	\$85,000	\$0	\$0	0	0	0	0	\$315,000
Const. Engineering		0%											\$0
Project Management		0%											\$0
Misc. Supplies		0%											\$0
<b>Total Project Costs</b>			\$60,000	\$85,000	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000

**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.

Work has been started with MSD to find a location for the new dump station. Once a location is determined the survey and design will begin.

Submitted By:		Five Year Plan											Future Years
Date:	Paul Caswell	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%	\$0	\$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 checked="" type="checkbox"/> New	<input type="checkbox"/> Water	<input type="checkbox"/> High	
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Sidewalks & Trails	<input type="checkbox"/> Medium	
		<input checked="" type="checkbox"/> Sanitary Sewer		
		<input type="checkbox"/> Storm Sewer		
		<input type="checkbox"/> Traffic		
		<input type="checkbox"/> Econ. Develop.		
		<input type="checkbox"/> Bldgs & Grounds		
		<input type="checkbox"/> Other		

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, Lynette, 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	
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%	\$0	\$150,000	\$150,000	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,900,000	
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	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,900,000	

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

<b>Project Title/Name:</b>	Critical Sewer Facility 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 write an IEPA facility plan		
<b>Description:</b>	Facility plan will study the critical sewers and allow the City to apply for IEPA funding to repair		
<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 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 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 facility plan will review four of the critical sewers for rehabilitation. The four sewer to be reviewed are Lake Shore Drive, 7th Ward, Union Street, and McKinley Sewer.

It will include an engineering study of the rehabilitation costs and options, environmental review and a public comment. This plan will allow the City to apply for a 20 year IEPA administered loan for engineering and construction costs.

The plan will be submitted to IEPA in September of 2011

Submitted By:	Paul Caswell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%	\$25,000	\$91,250								\$116,250
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>			\$25,000	\$91,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,250

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

<b>Project Title/Name:</b>	Lake Shore Drive Critical Sewer Rehabilitation	Organization Number:	79487906
<b>Department or Organization:</b>	Public Works	Object Number:	489030
<b>Location:</b>	Trunk sewer that serves the Lake Shore Drive area		
<b>Purpose:</b>	Obtain professional services to complete construction plans and specifications		
<b>Description:</b>	Construction plans and specifications will be used to publicly bid the rehabilitation of the sewer		
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer Master Plan, Critical Sewers Facility 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 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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Project will design construction plans and specifications for the rehabilitation of the Lake Shore Drive Sewer. Rehabilitation will consist mostly of lining the existing sewers and manhole with gunite and cured-in-place lining. The sewer ranges in size from 36 to 82 inches.

With approval of the Critical Sewer Facility Plan and completion of the design the City will apply for a twenty year IEPA low interest loan.

Preliminary Construction Cost Estimate for the rehabilitation of the Lake Shore Drive Sewer is \$5.3 million dollars. The current interest rate is 2.5% which yields a yearly payment of approximately \$350,000 for a 20 year loan.

IEPA loan payments do not start until construction is finished, it is estimated that construction will not be finished until FY 2014, the City will have to appropriate dedicated funding for the loan.

When construction is finished payments are paid from the Transfer to Debt Service in the Operations Section under the sewer fund.

Submitted By:	Paul Caswell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%		\$370,000								\$370,000
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%			\$5,300,000							\$5,300,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$370,000	\$5,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,670,000

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

<b>Project Title/Name:</b>	Union Street Critical Sewer Rehabilitation	Organization Number:	79487906
<b>Department or Organization:</b>	Public Works	Object Number:	489030
<b>Location:</b>	Trunk sewer that Serves West of Downtown		
<b>Purpose:</b>	Obtain professional services to complete construction plans and specifications		
<b>Description:</b>	Construction plans and specifications will be used to publicly bid the rehabilitation of the sewer		
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer Master Plan, Critical Sewers Facility 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 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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Project will design construction plans and specifications for the rehabilitation of the Union Street Sewer. Rehabilitation will consist mostly of lining the existing sewers and manholes with gunite. The sewer ranges in size from 48 by 30 inches to 54 by 36 inches brick in a tear drop shape.

With approval of the Critical Sewer Facility Plan and completion of the design the City will apply for a twenty year IEPA low interest loan.

Preliminary Construction Cost Estimate for the rehabilitation of the Union Street Sewer is \$5.1 million dollars. The current interest rate is 2.5% which yields a yearly payment of approximately \$325,000 for a 20 year loan.

IEPA loan payments do not start until construction is finished, it is estimated that construction will not be finished until FY 2015, the City will have to appropriate dedicated funding for the loan.

When construction is finished payments are paid from the Transfer to Debt Service in the Operations Section under the sewer fund.

Submitted By:	Paul Caswell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%			\$375,000							\$375,000
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%				\$5,100,000						\$5,100,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$375,000	\$5,100,000	\$0	\$0	\$0	\$0	\$0	\$5,475,000

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

<b>Project Title/Name:</b>	McKinley Ave. Critical Sewer Rehabilitation	Organization Number:	79487906
<b>Department or Organization:</b>	Public Works	Object Number:	489030
<b>Location:</b>	Trunk sewer that Serves the McKinley Area		
<b>Purpose:</b>	Obtain professional services to complete construction plans and specifications		
<b>Description:</b>	Construction plans and specifications will be used to publicly bid the rehabilitation of the sewer		
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer Master Plan, Critical Sewers Facility 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 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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Project will design construction plans and specifications for the rehabilitation of the McKinley Ave Sewer. Rehabilitation will consist mostly of lining the existing sewers and manholes with gunite. The sewer ranges in size from 42 to 72 inches in diameter.

With approval of the Critical Sewer Facility Plan and completion of the design the City will apply for a twenty year IEPA low interest loan.

Preliminary Construction Cost Estimate for the rehabilitation of the McKinley Ave Sewer is \$500,000 dollars. The current interest rate is 2.5% which yields a yearly payment of approximately \$32,000 for a 20 year loan.

IEPA loan payments do not start until construction is finished, it is estimated that construction will not be finished until FY 2016, the City will have to appropriate dedicated funding for the loan.

When construction is finished payments are paid from the Transfer to Debt Service in the Operations Section under the sewer fund.

Submitted By:	Paul Caswell		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%					\$50,000					\$50,000
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%						\$500,000				\$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	\$50,000	\$500,000	\$0	\$0	\$0	\$550,000

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

<b>Project Title/Name:</b>	7th Ward Critical Sewer Rehabilitation	Organization Number:	79487906
<b>Department or Organization:</b>	Public Works	Object Number:	489030
<b>Location:</b>	Trunk sewer that Serves the West Side of Decatur		
<b>Purpose:</b>	Obtain professional services to complete construction plans and specifications		
<b>Description:</b>	Construction plans and specifications will be used to publicly bid the rehabilitation of the sewer		
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer Master Plan, Critical Sewers Facility 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 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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Project will design construction plans and specifications for the rehabilitation of the 7th Ward Sewer. Rehabilitation will consist mostly of lining the existing sewers and manholes with gunite. The sewer ranges in size from 36 to 84 inches in diameter.

With approval of the Critical Sewer Facility Plan and completion of the design the City will apply for a twenty year IEPA low interest loan.

Preliminary Construction Cost Estimate for the rehabilitation of the 7th Ward Sewer is \$800,000 dollars. The current interest rate is 2.5% which yields a yearly payment of approximately \$51,000 for a 20 year loan.

IEPA loan payments do not start until construction is finished, it is estimated that construction will not be finished until FY 2016, the City will have to appropriate dedicated funding for the loan.

When construction is finished payments are paid from the Transfer to Debt Service in the Operations Section under the sewer fund.

Submitted By:	Paul Caswell		Five Year Plan					Future Years				Total Project Cost
	Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%					\$80,000					\$80,000
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%						\$800,000				\$800,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$0	\$0	\$80,000	\$800,000	\$0	\$0	\$0	\$880,000

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

<b>Project Title/Name:</b>	Sump Pump Inspection Program	Organization Number:	79487906
<b>Department or Organization:</b>	Public Works	Object Number:	489030
<b>Location:</b>	Citywide		
<b>Purpose:</b>	Obtain professional services to inspect homes for sump pumps and discharge location		
<b>Description:</b>	It has been found in other areas around the City that sump pump are occasionally tied into the sanitary sewer system		
<b>Relation to other Projects or Plans.</b>	Sanitary Sewer Master Plan, Critical Sewers Facility Plan		
<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 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 Sump Pump Inspection Program will establish a unit price for inspection work which will consist of performing a physical/visual inspection of basements and crawl spaces for sump pumps and to verify the discharge location meets the City Codes Chapter 74.

In other neighborhoods around the City sump pumps have been found connected to the sanitary sewer. In most neighborhoods a 8" sanitary sewer can serve the entire neighborhood, if sump pump are indirectly connected to the sanitary sewer it would take less than 17 homes to consume the entire capacity of the sanitary sewer.

Sump pump inspections is one of the most cost effective (or bang for you buck) on reducing the amount of Inflow and Infiltration (I&I) in the system.

Neighborhoods to be targeted are high I&I areas in the non-combined (separate storm and sanitary) sewer areas

It is estimated that it will cost around \$50 per resident for inspection.

Using the City's Utility Bill there is approximately 29,000. To provide City wide sump pump inspections it would cost around 1.45 million

Submitted By:		Five Year Plan										Future Years	
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	City Staff	0%										\$0	
Legal	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	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000	
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 Improvements Plan FY 2011 to FY 2015  
Water Fund**

FUND 80												
Line	ORG	New Object Code	Infrastructure Element	Summary of Expenses by Infrastructure Type		EST FY 2011	FY2012	FY2013	FY 2014	FY 2015	FY 2016	
1	81808118	486300	Water System		Capital Fund Total for:	Water System	\$8,945,389	\$2,024,000	\$2,098,828	\$1,459,694	\$1,150,000	\$800,000
2	81808128	485600	Lake		Capital Fund Total for:	Lake	\$2,168,100	\$1,917,000	\$1,105,000	\$125,000	\$55,000	\$130,000
3					Grand Total		<b>\$11,113,489</b>	<b>\$3,941,000</b>	<b>\$3,203,828</b>	<b>\$1,584,694</b>	<b>\$1,205,000</b>	<b>\$930,000</b>

**FUNDED WATER FUND PROJECTS**

Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Type	EST FY 2011	FY2012	FY2013	FY 2014	FY 2015	FY 2016
1	81808118	486300	Water System		Water Distribution Leak Detection Survey	Project	\$35,000	\$40,000	\$28,828	\$29,694	\$0	\$0
2	81808118	486600	Water System	06-17	South Elevated Tank and Pressure Zone	Project	\$2,095,000	\$618,000	\$0	\$0	\$0	\$0
3	81808118	486700	Water System		Annual Water Main Extension	Project	\$0	\$25,000	\$500,000	\$200,000	\$200,000	\$200,000
4	44434405	488800	Water System		Annual Water Main Replacement Program	Project	\$494,960	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
5	81808118	486900	Water System		William Street Pump Station Rehab	Project	\$182,614	\$0	\$220,000	\$0	\$0	\$0
6	81808118	497000	Water System		Water System Improvements Phase II	Project	\$62,178	\$0	\$0	\$0	\$0	\$0
7	81808118	497500	Water System	03-23	SWTP Main Extension	Project	\$5,955,000	\$81,000	\$0	\$0	\$0	\$0
8	81808118	499200	Water System		SWTP Improvements	Project	\$120,637	\$760,000	\$850,000	\$730,000	\$450,000	\$100,000
9	81808128	485600	Lake		Nonpoint Source Pollution Control	Project	\$52,000	\$52,000	\$35,000	\$0	\$0	\$0
10	81808128	485650	Lake		Lake Landscape Maintenance	Project	\$46,000	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000
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	\$2,070,100	\$1,590,000	\$1,020,000	\$0	\$0	\$0
15	81808122	423700	Lake		Lake Decatur Dam Emergency Action Plan	Project	\$0	\$150,000	\$0	\$0	\$0	\$0
18					<b>TOTAL WATER PROJECTS</b>		<b>\$11,113,489</b>	<b>\$3,941,000</b>	<b>\$3,203,828</b>	<b>\$1,584,694</b>	<b>\$1,205,000</b>	<b>\$930,000</b>

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

<b>Project Title/Name:</b>	Water Distribution Leak Detection Survey			Organization Number:	81808118
<b>Department or Organization:</b>	Water Management			Object Number:	486300
<b>Location:</b>	Water System				
<b>Purpose:</b>	To find and repair leaks in the distribution system and test high priority water meters.				
<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>	<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	

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	2/4/2011 <th>Fiscal Year</th> <th>FY 11</th> <th>FY 12</th> <th>FY 13</th> <th>FY 14</th> <th>FY 15</th> <th>FY 16</th> <th>FY 17</th> <th>FY 18</th> <th>FY 19</th>	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%	\$35,000	\$40,000	\$28,828	\$29,694	\$0	\$0	\$0	\$0	\$0	\$133,522	
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>			\$35,000	\$40,000	\$28,828	\$29,694	\$0	\$0	\$0	\$0	\$0	\$133,522	

**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"/> Storm Sewer	
		<input type="checkbox"/> Sidewalks & Trails	
		<input type="checkbox"/> Traffic	
		<input type="checkbox"/> Econ. Develop.	
		<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 been funded by an IEPA loan.

In August 2009, the City Council authorized \$150,000 for BGM Engineering to provide construction engineering for the South Pressure Zone work.

On October 19, 2009, the City Council authorized a \$2,588,000 contract with Landmark Structures to build a 1,000,000 gallon storage tank and construct other improvements to implement a south pressure zone.

Submitted By:		Five Year Plan										Future Years	
Date:	1/12/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning	BGM/Strand	100%										\$0	
Preliminary Design	BGM	100%										\$0	
Final Design	BGM	100%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction	Landmark	0%	\$2,000,000	\$588,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,588,000	
Const. Engineering	BGM	0%	\$95,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			<b>\$2,095,000</b>	<b>\$618,000</b>	<b>\$0</b>	<b>\$2,713,000</b>							

**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.
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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 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	City Staff	0%	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	
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	\$25,000	\$500,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,725,000	

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

Engineering staff is working with the Water Department to determine and prioritize water main replacement projects.

A water main rate increase is being proposed to increase the rate of water main replacement work which may be expanded to include cured in place lining of pipelines.

The current replacement list is:

- 1) St. Louis Bridge Road and the Forest Crest Subdivision which is experiencing an average of 0.6 main breaks per 100' of pipe.
- 2) 44th Street between Cleveland and Green Hill Road - 0.75 breaks per 100 feet of pipe.
- 3) N. Lawson Drive
- 4) 1200 Block W. Ravina Ave., 2200-2300 N Fairview Ave., 1300 W. Taft Ave
- 5) 400-500 Shoreline Dr., 400-500 Woodhill Dr.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19			
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
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%	\$494,960	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,494,960	
Const. Engineering	City Staff	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies	City Staff	0%										\$0	
<b>Total Project Costs</b>			\$494,960	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,494,960	

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

<b>Project Title/Name:</b>	William Street Pump Station and Reservoir Rehabilitation			Organization Number:	81808118	
<b>Department or Organization:</b>	Water Management			Object Number:	486900	
<b>Location:</b>	William Street Pump Station and Reservoir					
<b>Purpose:</b>	Ensure reliability of the 35 year old pump station and proactively maintain the reservoir					
<b>Description:</b>	Apply protective coating to reservoir exterior					
<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 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 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

Clean reservoir exterior and apply protective coating by City staff or contractor.

Submitted By:		Keith D. Alexander		Five Year Plan					Future Years			Total Project Cost
Date:	2/2/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%										\$0
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$170,127	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$390,127
Const. Engineering		0%										\$0
Project Management		0%	\$12,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,487
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			<b>\$182,614</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,614</b>

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

<b>Project Title/Name:</b>	Water System Improvements Phase II	Organization Number:	81808118 & 44434405
<b>Department or Organization:</b>	Water Management	Object Number:	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>	<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 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.			

This project was completed in FY11.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	2/2/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$54,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,904	
Const. Engineering		0%	\$7,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,274	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$62,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,178	

**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 funded by ARRA money, a 0% interest loan, of which 25% of the loan will be forgiven. Construction began January 2010 with completion anticipated for Spring 2011.

On July 6, 2009, the City Council authorized a \$550,000 agreement with BGM to provide construction engineering for this project.

On October 19, 2009, the City Council authorized a \$5,758,139.75 contract with Atlas Excavating, Inc. to complete the water main extension project. In March, 2010, the City Council authorized \$172,744 in contingency for the project. The estimate below estimates that a 1% retainage will be released in FY12.

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

Submitted By:		Matt Newell			Five Year Plan					Future Years			Total Project Cost
Date:	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
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%	\$5,870,000	\$61,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,931,000	
Const. Engineering	BGM	0%	\$85,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			<b>\$5,955,000</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,036,000</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"/> Continuing	<input type="checkbox"/> Streets	<input checked="" type="checkbox"/> Top
<input checked="" type="checkbox"/> Improvement	<input type="checkbox"/> New	<input type="checkbox"/> Sanitary Sewer	<input type="checkbox"/> High
<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Water	<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>			
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 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%	\$0	\$150,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$250,000	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$100,637	\$610,000	\$800,000	\$680,000	\$450,000	\$100,000	\$100,000	\$100,000	\$100,000	\$3,040,637	
Const. Engineering		0%										\$0	
Project Management		0%	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$120,637	\$760,000	\$850,000	\$730,000	\$450,000	\$100,000	\$100,000	\$100,000	\$100,000	\$3,310,637	

**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>	
<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	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 funded the Agricultural Watershed Institute's Local Bioenergy Initiative.

Submitted By:		Five Year Plan										Future Years	Total Project Cost
Date:	Keith D. Alexander	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19		
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8		
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%	\$52,000	\$52,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$139,000	
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>			\$52,000	\$52,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$139,000	

**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	
Date:	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$46,000	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000	\$60,000	\$60,000	\$481,000	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$46,000	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000	\$60,000	\$60,000	\$481,000	

**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:		Five Year Plan										Future Years	
Date:	1/7/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		0%										\$0	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$0	\$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> <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 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>
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On February 16, 2010 the City Council authorized awarding a \$2,847,904.55 contract to Global Infrastructure to perform the Dam Repair project. On August 18, 2010 the Council authorized a change order for \$280,233.22 to perform repairs to the north bascule gate. The total project cost is currently (1-18-11) set at \$3,128,137.77. It is believed that a similar \$280,000 change order will be needed for the south bascule gate repairs. In September 2010 it was discovered that the hydraulic cylinders were fabricated to the wrong dimensions. At no cost to the City, a change order was issued on September 28, 2010, to correct the error. This along with other increased work caused the project to be delayed to the end of 2011. The second phase of construction was delayed to 2012. This work will consist of concrete repairs to the downstream face of the dam and scour control repairs to the downstream area of the dam. This project is currently estimated at \$1,070,000. This phase is in Fund 43, the 2010 Project Fund, 43434305-488200.

Hanson is preparing a scour study of the downstream area of the dam under a \$70,000 agreement approved by Council on May 3, 2010. This is shown below under the Preliminary Design Section.

Submitted By:		Five Year Plan										Future Years	
Date:	1/19/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		0%										\$0	
Preliminary Design	Hanson	0%	\$70,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	\$70,100	
Final Design	Hanson	0%	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	0	\$50,000	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	\$1,872,000	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,372,000	
Const. Engineering	Hanson	0%	\$128,000	\$40,000	\$20,000	\$0	\$0	\$0	\$0	\$0	0	\$188,000	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			<b>\$2,070,100</b>	<b>\$1,590,000</b>	<b>\$1,020,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,680,100</b>	

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

<b>Project Title/Name:</b>	Lake Decatur Dam Operations and Emergency Action Plans			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 update the operations plan and 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>	<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 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	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	
Date:	1/7/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total Project Cost	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost	
Planning		0%	\$0	\$ 150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
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	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	

City of Decatur Capital Improvements Plan FY 2012 to FY 2016 Unfunded											
Line	ORG	New Object Code	Infrastructure Element	Summary of Expenses by Infrastructure Type	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	\$22,227,761	\$20,066,347	\$2,313,414	\$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	\$200,000	\$10,000	\$90,000	\$100,000	\$0	\$0
5	U	489030	Sanitary	Unfunded Total for:	Sanitary	\$2,832,000	\$1,237,000	\$1,245,000	\$350,000	\$0	\$0
6	U	489040	Storm	Unfunded Total for:	Storm	\$58,778,339	\$2,560,049	\$6,343,427	\$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	\$22,470,000	\$600,000	\$2,435,000	\$5,735,000	\$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	\$5,490,000	\$3,440,000	\$50,000	\$2,000,000	\$0	\$0
12				Grand Total		\$114,628,100	\$28,083,396	\$13,521,841	\$28,579,249	\$25,854,069	\$18,741,545

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
2	U	489000	BGG	n/a	Municipal Services Center Roof Repair	Project	0	0	152,000	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	346,297	19,107	327,190	0	0	0
5	U	489000	BGG	n/a	Fire Station #4 Kitchen & Restroom Renovation	Project	109,182	109,182	0	0	0	0
6	U	489000	BGG	n/a	Fire Station #5 Kitchen & Restroom Renovation	Project	109,182	109,182	0	0	0	0
7	U	489000	BGG	n/a	Fire Station #6 Kitchen & Restroom Renovation	Project	109,182	109,182	0	0	0	0
8	U	489000	BGG	n/a	Fire Station #2 Remodel	Project	81,885	81,885	0	0	0	0
9	U	489000	BGG	n/a	Fire Station #7 Relocation	Project	1,006,639	89,527	917,112	0	0	0
10	U	489000	BGG	n/a	Fire Station 8 (New)	Project	1,006,639	89,527	917,112	0	0	0
11	U	489000	BGG	n/a	Fire and Police Training Tower	Project	491,310	491,310	0	0	0	0
12	U	489000	BGG	n/a	Police Department Building	Project	18,775,000	18,775,000	0	0	0	0
13	U	489000	BGG	n/a	Fiber Optic Cable Installation	Project	160,000	160,000	0	0	0	0
14	U	489010	Lights	n/a	Ewing Place Street Lighting Improvement	Project	30,000	0	30,000	0	0	0
15	U	489020	Parking	n/a	Parking Lot Reconstruction	Project	200,000	10,000	90,000	100,000	0	0
16	U	489030	Sanitary	n/a	East Court Sanitary Sewer Extension	Project	2,452,000	1,237,000	1,215,000	0	0	0
24	U	489030	Sanitary	n/a	West Hickory Point Sewer	Project	380,000	0	30,000	350,000	0	0

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
25	U	489040	Storm	n/a	Meadowlark Subdivision Drainage Improvements	Project	1,690,000	54,268	235,935	765,218	634,579	0
26	U	489040	Storm	n/a	Nelson Park Neighborhood Drainage Impr.	Project	370,000	43,774	326,226	0	0	0
27	U	489040	Storm	n/a	32nd and Fulton Area-wide Drainage Impr.	Project	10,710,000	379,490	590,312	5,144,174	4,596,024	0
28	U	489040	Storm	n/a	Windsor Village Subdivision Improvements	Project	540,000	63,878	476,122	0	0	0
29	U	489040	Storm	n/a	Mound Road Drainage Improvements	Project	260,000	30,753	229,247	0	0	0
30	U	489040	Storm	n/a	Main Street Underpass Drainage Improvements	Project	250,000	29,570	220,430	0	0	0
31	U	489040	Storm	n/a	L&A Industrial Court Drainage Improvements	Project	360,000	12,581	30,967	316,452	0	0
32	U	489040	Storm	n/a	Karen Drive Drainage Improvements	Project	400,000	14,746	34,101	351,153	0	0
33	U	489040	Storm	n/a	Marietta Street Drainage Improvements	Project	230,000	27,204	202,796	0	0	0
34	U	489040	Storm	n/a	Woodridge Dr. & Manor Dr. Drainage Impr.	Project	300,000	35,484	264,516	0	0	0
35	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
36	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
37	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
38	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
39	U	489040	Storm	n/a	Culvert Replacements - Various Locations	Project	400,000	0	100,000	100,000	100,000	100,000
40	U	489040	Storm	n/a	Gary Court Storm Sewer Improvements	Project	209,500	209,500	0	0	0	0
41	U	489040	Storm	n/a	Northland Drive Storm Sewer (Area 18)	Project	452,000	176,000	276,000	0	0	0
43	U	489040	Storm	n/a	Seventh Drive Storm Drainage Improvements	Project	452,000	176,000	276,000	0	0	0
44	U	489040	Storm	n/a	Reditching Northeast Drainage Ditch	Project	137,500	137,500	0	0	0	0
45	U	489050	Bridges	n/a	Meadowlark Bridge Improvements	Project	670,000	70,000	600,000	0	0	0
46	U	489060	Sidewalks	n/a	Sidewalk Extensions (Add'l recommended)	Project	800,000	0	200,000	200,000	200,000	200,000
47	U	489060	Sidewalks	n/a	Sidewalk Ramps (Add'l recommended)	Project	400,000	0	100,000	100,000	100,000	100,000
48	U	489060	Sidewalks	n/a	Sidewalk Rehabilitation (Add'l Recommended)	Project	400,000	0	100,000	100,000	100,000	100,000
49	U	489070	Streets	n/a	Downtown Truck Route Improvement	Project	2,270,000	300,000	1,970,000	0	0	0
50	U	489070	Streets	n/a	Alley Improvements	Project	200,000	0	50,000	50,000	50,000	50,000
51	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
52	U	489070	Streets	n/a	Brush College Road & William Street Intersection	Project	800,000	0	50,000	750,000	0	0
53	U	489070	Streets	n/a	Brick Street Rehabilitation (2010-2014)	Project	1,200,000	0	300,000	300,000	300,000	300,000
54	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
55	U	489070	Streets	n/a	Curb & Gutter Improvements	Project	200,000	0	50,000	50,000	50,000	50,000
56	U	489070	Streets	n/a	Intersection Safety Improvements	Project	200,000	0	50,000	50,000	50,000	50,000
57	U	489070	Streets	n/a	Street Reconstruction (Add'l Recommended)	Project	3,600,000	0	900,000	900,000	900,000	900,000
58	U	489070	Streets	n/a	Twin Bridge Road Improvements	Project	2,670,000	0	35,000	2,635,000	0	0
60	U	489070	Streets	n/a	Lost Bridge Road Reconstruction	Project	220,000	0	220,000	0	0	0
61	U	489080	Signals	n/a	Traffic Signal Improvements	Project	100,000	100,000	0	0	0	0
62	U	489080	Signals	n/a	Traffic Signal Interconnect	Project	230,000	0	15,000	115,000	100,000	0
63	U	486300	Water	n/a	South Water Treatment Plant Water Storage Tank	Project	3,000,000	3,000,000	0	0	0	0
64	U	486300	Water	n/a	Lake Decatur Basin No. 3 Pollution Protection	Project	350,000	350,000	0	0	0	0
65	U	486300	Water	n/a	Northeast Area Water Main Extension	Project	2,140,000	90,000	50,000	2,000,000	0	0
<b>TOTAL UNFUNDED CAPITAL PROJECTS</b>							<b>117,255,600</b>	<b>28,520,896</b>	<b>15,711,841</b>	<b>28,579,249</b>	<b>25,854,069</b>	<b>18,741,545</b>

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

<b>Project Title/Name:</b>	Municipal Services Center Roof Repair	<b>Organization Number:</b>	45484516
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489000
<b>Location:</b>	2600 North Jasper		
<b>Purpose:</b>	Resurfaces the Municipal Services Center Roof		
<b>Description:</b>	The project will install a roof overlay or new coating on the entire roof.		
<b>Relation to other Projects or Plans.</b>			
<b>Activity:</b> <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 roof repair project will install a light roof overlay on 27,628 square foot of the MSC roof. The remaining 9,289 square feet would receive a new roof coating.

The first phase of the roof repair is tentatively budgeted for FY 2010 construction.

Submitted By:	Richard G. Marley		Five Year Plan						Future Years			Total Project Cost
	Date:	Fiscal Year	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	
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	\$0	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$152,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$152,000

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

<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 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 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		

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										
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 2012 TO FY 2016**

<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 77 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 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										
Planning		0%		\$2,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,730
Preliminary Design		0%		\$8,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,734
Final Design		0%		\$2,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,730
Legal		0%										\$0
ROW & Easements		0%		\$0	\$25,048	\$0	\$0	\$0	\$0	\$0	\$0	\$25,048
Construction		0%		\$0	\$245,655	\$0	\$0	\$0	\$0	\$0	\$0	\$245,655
Const. Engineering		0%		\$0	\$2,730	\$0	\$0	\$0	\$0	\$0	\$0	\$2,730
Project Management		0%		\$1,638	\$2,730	\$0	\$0	\$0	\$0	\$0	\$0	\$4,367
Misc. Supplies		0%		\$3,275	\$51,028	\$0	\$0	\$0	\$0	\$0	\$0	\$54,304
<b>Total Project Costs</b>			\$0	\$19,107	\$327,190	\$0	\$0	\$0	\$0	\$0	\$0	\$346,297

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

<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 48 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	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	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365	
Preliminary Design		0%	\$0	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365	
Final Design		0%	\$0	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365	
Legal		0%									\$0	
ROW & Easements		0%									\$0	
Construction		0%	\$0	\$98,262	\$0	\$0	\$0	\$0	\$0	\$0	\$98,262	
Const. Engineering		0%	\$0								\$0	
Project Management		0%	\$0	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365	
Misc. Supplies		0%	\$0	\$5,459	\$0	\$0	\$0	\$0	\$0	\$0	\$5,459	
<b>Total Project Costs</b>			\$0	\$109,182	\$0	\$0	\$0	\$0	\$0	\$0	\$109,182	

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

<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"/> Other	<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 48 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:	1/20/2011	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	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365
Preliminary Design		0%	\$0	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365
Final Design		0%	\$0	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$98,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,262
Const. Engineering		0%										\$0
Project Management		0%	\$0	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365
Misc. Supplies		0%	\$0	\$5,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,459
<b>Total Project Costs</b>			\$0	\$109,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,182

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

<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> <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 6 is 48 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	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365	
Preliminary Design	SKS	0%	\$0	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365	
Final Design	SKS	0%	\$0	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365	
Legal		0%									\$0	
ROW & Easements		0%									\$0	
Construction	Bid	0%	\$0	\$98,262	\$0	\$0	\$0	\$0	\$0	\$0	\$98,262	
Const. Engineering		0%									\$0	
Project Management	SKS	0%	\$0	\$1,365	\$0	\$0	\$0	\$0	\$0	\$0	\$1,365	
Misc. Supplies		0%	\$0	\$5,459	\$0	\$0	\$0	\$0	\$0	\$0	\$5,459	
<b>Total Project Costs</b>			\$0	\$109,182	\$0	\$0	\$0	\$0	\$0	\$0	\$109,182	

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

<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 37 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>	<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	5459	0	0	0	0	0	0	0	\$5,459	
Preliminary Design		0%										\$0	
Final Design		0%										\$0	
Legal		0%										\$0	
ROW & Easements		0%										\$0	
Construction		0%	0	76426	0	0	0	0	0	0	0	\$76,426	
Const. Engineering		0%										\$0	
Project Management		0%										\$0	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			\$0	\$81,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,885	

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

<b>Project Title/Name:</b>	Fire Station 7 Relocation	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	FIRE	<b>Object Number:</b>	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"/> 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.			

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%	\$10,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,918	
Preliminary Design		0%	\$10,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,918	
Final Design		0%	\$18,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,560	
Legal		0%	\$5,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,459	
ROW & Easements		0%	\$43,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,672	
Construction		0%	\$0	\$917,112	\$0	\$0	\$0	\$0	\$0	\$0	\$917,112	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$89,527	\$917,112	\$0	\$0	\$0	\$0	\$0	\$1,006,639	

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

<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.

<b>Submitted By:</b> Matt Sekosky		<b>Five Year Plan</b>							<b>Future Years</b>			<b>Total Project Cost</b>
<b>Date:</b> 1/20/2011	<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	\$10,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,918
Preliminary Design		0%	\$0	\$10,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,918
Final Design		0%	\$0	\$18,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,560
Legal		0%	\$0	\$5,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,459
ROW & Easements		0%	\$0	\$43,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,672
Construction		0%	\$0	\$0	\$917,112	\$0	\$0	\$0	\$0	\$0	\$0	\$917,112
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$89,527	\$917,112	\$0	\$0	\$0	\$0	\$0	\$0	\$1,006,639

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

<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 37 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.

Submitted By:		Five Year Plan											Future Years
Date:	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	Total Project Cost		
Planning		0%									\$0		
Preliminary Design	Consultant	0%									\$0		
Final Design		0%									\$0		
Legal		0%									\$0		
ROW & Easements		0%									\$0		
Construction	Contractor	0%	\$0	\$491,310	\$0	\$0	\$0	\$0	\$0	\$0	\$491,310		
Const. Engineering		0%									\$0		
Project Management		0%									\$0		
Misc. Supplies		0%									\$0		
<b>Total Project Costs</b>			\$0	\$491,310	\$0	\$0	\$0	\$0	\$0	\$0	\$491,310		

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

<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>	<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 checked="" 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 checked="" type="checkbox"/> Bldgs & Grounds		
		<input type="checkbox"/> Other			

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

The final design fee is estimated to be 7.0% of the estimated construction cost less the preliminary design fee. [ (\$1750000 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%	\$240,000								\$240,000		
Final Design		0%	\$985,000								\$985,000		
Site Civil Design		0%	\$30,000								\$30,000		
Landscape Design		0%	\$20,000								\$20,000		
Construction		0%	\$17,500,000								\$17,500,000		
Const. Engineering		0%									\$0		
Project Management		0%									\$0		
Misc. Supplies		0%									\$0		
<b>Total Project Costs</b>			\$0	\$18,775,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,775,000		

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

<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 checked="" type="checkbox"/> Other	<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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Fiber Optic communications between the SWTP and the Civic Center was installed as part of the 2010 MLK Water Main project. Conduit was also installed from Grand & MLK to the Garfield water tower.

No fiber was installed between the Civic Center and the Garfield Water Tower because conduit was not installed on MLK from Wabash to Grand.

Extending conduit/cable beyond the Water Main Project limits to the: Law Enforcement Center/Transit = \$35,000, Fire Station No. 1 = \$30,000, Municipal Services Center = \$75,000 for a total of \$150,000.

Based on a proportional share of users, 26.6% of the estimated \$75,000 cost to extend conduit/cable to the MSC is Water Fund eligible.

Phase 1 of the conduit system project was constructed with the water main project in 2010 and 2011.

Phase 2 completion of the project could be completed in a future fiscal year when funds become available.

<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	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction		0%	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000

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

<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>		<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		
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 2012 TO FY 2016**

<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 southeast 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	\$80,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$180,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$10,000	\$90,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$200,000

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

<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 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	<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.

FY11 budgeted amount was increased by 5% for FY12.

<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>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%	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,000	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%									\$0	
Construction	City / Contractor	0%	\$1,215,000	\$1,215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,430,000	
Const. Engineering	City Staff	0%									\$0	
Project Management	City Staff	0%									\$0	
Misc. Supplies	City Staff	0%									\$0	
<b>Total Project Costs</b>			\$0	\$1,237,000	\$1,215,000	\$0	\$0	\$0	\$0	\$0	\$2,452,000	

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

<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>	<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 checked="" 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	

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 2012 TO FY 2016**

<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 and have not been changed from 2008 dollars.

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.

<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	
Preliminary Design	Consultant	0%	\$50,000	\$0	\$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%	\$0	\$128,030	\$0	\$0	\$0	\$0	\$0	\$0	\$128,030	
Construction		0%	\$0	\$0	\$700,000	\$580,303	\$0	\$0	\$0	\$0	\$1,280,303	
Const. Engineering	City / Consult.	0%	\$0	\$0	\$56,000	\$46,424	\$0	\$0	\$0	\$0	\$102,424	
Project Management	City Staff	0%	\$4,268	\$4,268	\$9,218	\$7,852	\$0	\$0	\$0	\$0	\$25,606	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			<b>\$54,268</b>	<b>\$235,935</b>	<b>\$765,218</b>	<b>\$634,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,690,000</b>	

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

<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 and have not been changed from 2008 dollars.

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	
Preliminary Design	Consultant	0%									\$0	
Final Design	Consultant	0%	\$35,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,806	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%	\$5,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,968	
Construction		0%	\$0	\$298,387	\$0	\$0	\$0	\$0	\$0	\$0	\$298,387	
Const. Engineering	City Staff	0%	\$0	\$23,871	\$0	\$0	\$0	\$0	\$0	\$0	\$23,871	
Project Management	City Staff	0%	\$2,000	\$3,968	\$0	\$0	\$0	\$0	\$0	\$0	\$5,968	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			<b>\$43,774</b>	<b>\$326,226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,000</b>	

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

<b>Project Title/Name:</b>	32nd and Fulton Areawide Drainage Improvements				<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 #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 and have not been changed from 2008 dollars.

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

<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	
Preliminary Design	Consultant	0%	\$337,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$337,325	
Final Design	Consultant	0%	\$0	\$337,320	\$337,323	\$0	\$0	\$0	\$0	\$0	\$674,643	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%	\$0	\$210,827	\$210,827	\$0	\$0	\$0	\$0	\$0	\$421,654	
Construction		0%	\$0	\$0	\$4,216,536	\$4,216,535	\$0	\$0	\$0	\$0	\$8,433,071	
Const. Engineering	City / Consult.	0%	\$0	\$0	\$337,323	\$337,323	\$0	\$0	\$0	\$0	\$674,646	
Project Management	City Staff	0%	\$42,165	\$42,165	\$42,165	\$42,166	\$0	\$0	\$0	\$0	\$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 2012 TO FY 2016**

<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 and have not been changed from 2008 dollars.

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	
Preliminary Design	Consultant	0%									\$0	
Final Design	Consultant	0%	\$52,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,258	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%	\$8,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,710	
Construction		0%	\$0	\$435,484	\$0	\$0	\$0	\$0	\$0	\$0	\$435,484	
Const. Engineering	City / Consult.	0%	\$0	\$34,838	\$0	\$0	\$0	\$0	\$0	\$0	\$34,838	
Project Management	City Staff	0%	\$2,910	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$8,710	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			<b>\$63,878</b>	<b>\$476,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,000</b>	

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

<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 Spring Creek		
<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"/> 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 #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 and have not been changed from 2008 dollars.

Several properties along Spring Creek, but not in its flood plain, have flooded during rain events in 2008, 2009, and 2010.

Submitted By:		Mary E. Cave		Five Year Plan					Future Years			Total Project Cost
Date:	12/22/2010	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
Preliminary Design	Consultant	0%										\$0
Final Design	Consultant	0%		\$25,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,161
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%		\$4,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,194
Construction		0%		\$0	\$209,677	\$0	\$0	\$0	\$0	\$0	\$0	\$209,677
Const. Engineering	City / Consult.	0%		\$0	\$16,774	\$0	\$0	\$0	\$0	\$0	\$0	\$16,774
Project Management	City Staff	0%		\$1,398	\$2,796	\$0	\$0	\$0	\$0	\$0	\$0	\$4,194
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				<b>\$30,753</b>	<b>\$229,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,000</b>

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

<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> <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 #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 and have not been changed from 2008 dollars.

Flooding occurs at underpass during large rain events, causing complete closure of the underpass.

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	
Item	Vendor	Percent Complete											
Planning	City / Consult.	0%										\$0	
Preliminary Design	Consultant	0%										\$0	
Final Design	Consultant	0%	\$24,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,194	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%	\$4,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,032	
Construction		0%	\$0	\$201,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,613	
Const. Engineering	City / Consult.	0%	\$0	\$16,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,129	
Project Management	City Staff	0%	\$1,344	\$2,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,032	
Misc. Supplies		0%										\$0	
<b>Total Project Costs</b>			<b>\$29,570</b>	<b>\$220,430</b>	<b>\$0</b>	<b>\$250,000</b>							

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

<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> <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 #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 and have not been changed from 2008 dollars.

This detention pond has overtopped and caused flooding on L&A Industrial Court.

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	
Preliminary Design	Consultant	0%	\$11,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,613	
Final Design	Consultant	0%	\$0	\$23,226	\$0	\$0	\$0	\$0	\$0	\$0	\$23,226	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%	\$0	\$5,806	\$0	\$0	\$0	\$0	\$0	\$0	\$5,806	
Construction		0%	\$0	\$0	\$290,323	\$0	\$0	\$0	\$0	\$0	\$290,323	
Const. Engineering	City / Consult.	0%	\$0	\$0	\$23,226	\$0	\$0	\$0	\$0	\$0	\$23,226	
Project Management	City Staff	0%	\$968	\$1,935	\$2,903	\$0	\$0	\$0	\$0	\$0	\$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 2012 TO FY 2016**

<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"/> 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 #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 and have not been changed from 2008 dollars.

Improved neighborhood drainage is required.

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	
Preliminary Design	Consultant	0%	\$12,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,903	
Final Design	Consultant	0%	\$0	\$25,806	\$0	\$0	\$0	\$0	\$0	\$0	\$25,806	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%	\$0	\$6,452	\$0	\$0	\$0	\$0	\$0	\$0	\$6,452	
Construction		0%	\$0	\$0	\$322,581	\$0	\$0	\$0	\$0	\$0	\$322,581	
Const. Engineering	City / Consult.	0%	\$0	\$0	\$25,806	\$0	\$0	\$0	\$0	\$0	\$25,806	
Project Management	City Staff	0%	\$1,843	\$1,843	\$2,766	\$0	\$0	\$0	\$0	\$0	\$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 2012 TO FY 2016**

<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 and have not been changed from 2008 dollars.

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	
Preliminary Design	Consultant	0%									\$0	
Final Design	Consultant	0%	\$22,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,258	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%	\$3,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,710	
Construction		0%	\$0	\$185,484	\$0	\$0	\$0	\$0	\$0	\$0	\$185,484	
Const. Engineering	City / Consult.	0%	\$0	\$14,838	\$0	\$0	\$0	\$0	\$0	\$0	\$14,838	
Project Management	City Staff	0%	\$1,236	\$2,474	\$0	\$0	\$0	\$0	\$0	\$0	\$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 2012 TO FY 2016**

<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"/> 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 #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 and have not been changed from 2008 dollars.

Storm Sewers appear to be undersized. Overland flowpaths for large rain events run between and up against downstream houses along Woodridge Drive. Claims have been filed against the City for damages.

Submitted By:		Mary E. Cave		Five Year Plan					Future Years			Total Project Cost
Date:	12/22/2010	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
Preliminary Design	Consultant	0%										\$0
Final Design	Consultant	0%		\$29,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,032
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%		\$4,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,839
Construction		0%		\$0	\$241,935	\$0	\$0	\$0	\$0	\$0	\$0	\$241,935
Const. Engineering	City / Consult.	0%		\$0	\$19,355	\$0	\$0	\$0	\$0	\$0	\$0	\$19,355
Project Management	City Staff	0%		\$1,613	\$3,226	\$0	\$0	\$0	\$0	\$0	\$0	\$4,839
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>				<b>\$35,484</b>	<b>\$264,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

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

<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	Masters 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 and have not been changed from 2008 dollars.

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
Preliminary Design	Consultant	0%		\$397,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$397,741
Final Design	Consultant	0%		\$0	\$795,482	\$0	\$0	\$0	\$0	\$0	\$0	\$795,482
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%		\$0	\$66,290	\$66,290	\$66,291	\$0	\$0	\$0	\$0	\$198,871
Construction		0%		\$0	\$0	\$3,314,516	\$3,314,516	\$3,314,518	\$0	\$0	\$0	\$9,943,550
Const. Engineering	City / Consult.	0%		\$0	\$0	\$265,161	\$265,161	\$265,163	\$0	\$0	\$0	\$795,485
Project Management	City Staff	0%		\$16,573	\$33,145	\$49,717	\$49,717	\$49,719	\$0	\$0	\$0	\$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 2012 TO FY 2016**

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

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 and have not been increased from 2008 dollars.

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
Preliminary Design	Consultant	0%		\$422,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422,580
Final Design	Consultant	0%		\$0	\$845,161	\$0	\$0	\$0	\$0	\$0	\$0	\$845,161
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%		\$0	\$70,430	\$70,430	\$70,430	\$0	\$0	\$0	\$0	\$211,290
Construction		0%		\$0	\$0	\$3,521,505	\$3,521,505	\$3,521,507	\$0	\$0	\$0	\$10,564,517
Const. Engineering	City / Consult.	0%		\$0	\$0	\$281,720	\$281,720	\$281,722	\$0	\$0	\$0	\$845,162
Project Management	City Staff	0%		\$17,608	\$35,215	\$52,822	\$52,822	\$52,823	\$0	\$0	\$0	\$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 2012 TO FY 2016**

<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 and have not been changed from 2008 dollars.

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
Preliminary Design	Consultant	0%		\$428,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$428,065
Final Design	Consultant	0%		\$0	\$856,129	\$0	\$0	\$0	\$0	\$0	\$0	\$856,129
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%		\$0	\$71,343	\$71,343	\$71,345	\$0	\$0	\$0	\$0	\$214,031
Construction		0%		\$0	\$0	\$3,567,204	\$3,567,204	\$3,567,206	\$0	\$0	\$0	\$10,701,614
Const. Engineering	City / Consult.	0%		\$0	\$0	\$285,376	\$285,376	\$285,378	\$0	\$0	\$0	\$856,130
Project Management	City Staff	0%		\$17,836	\$35,672	\$53,507	\$53,507	\$53,509	\$0	\$0	\$0	\$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 2012 TO FY 2016**

<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 and have not been changed from 2008 dollars.

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		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
Preliminary Design	Consultant	0%										\$0
Final Design	Consultant	0%		\$0	\$230,322	\$0	\$0	\$0	\$0	\$0	\$0	\$230,322
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%		\$0	\$28,790	\$28,791	\$0	\$0	\$0	\$0	\$0	\$57,581
Construction		0%		\$0	\$0	\$1,439,516	\$1,439,517	\$0	\$0	\$0	\$0	\$2,879,033
Const. Engineering	City / Consult.	0%		\$0	\$0	\$115,161	\$115,161	\$0	\$0	\$0	\$0	\$230,322
Project Management	City Staff	0%		\$6,398	\$12,796	\$19,193	\$19,194	\$0	\$0	\$0	\$0	\$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 2012 TO FY 2016**

<b>Project Title/Name:</b>	Culvert Replacement - Various Locations	Organization Number:	Unfunded
<b>Department or Organization:</b>	Public Works	Object Number:	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.			

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	1/11/2011	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%		\$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 2012 TO FY 2016**

<b>Project Title/Name:</b>	Gary Court Area Drainage	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	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.

FY11 budgeted amount was increased by 5% for FY12.

<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	Consultant	0%		\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,500
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%		\$182,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies	City Staff	0%										\$0
<b>Total Project Costs</b>			\$0	\$209,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,500

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

<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 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.
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Storm system needed to alleviate neighborhood flooding.

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

FY11 budgeted amount was increased by 5% for FY12.

<b>Submitted By:</b>		<b>Five Year Plan</b>											<b>Total Project Cost</b>
<b>Date:</b>		<b>Fiscal Year</b>	Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8			
<b>Item</b>	<b>Vendor</b>	<b>Percent Complete</b>											
Planning	City Staff	0%										\$0	
Preliminary Design	City Staff	0%										\$0	
Final Design	Consultant	0%	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000	
Legal	City Staff	0%										\$0	
ROW & Easements	City Staff	0%										\$0	
Construction	City / Contractor	0%	\$110,000	\$276,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386,000	
Const. Engineering	City Staff	0%										\$0	
Project Management	City Staff	0%										\$0	
Misc. Supplies	City Staff	0%										\$0	
<b>Total Project Costs</b>			\$0	\$176,000	\$276,000	\$0	\$0	\$0	\$0	\$0	\$0	\$452,000	

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

<b>Project Title/Name:</b>	Unfunded Drainage Improvements	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489040
<b>Location:</b>	Various		
<b>Purpose:</b>	Improve drainage for the health and safety of the public and their property		
<b>Description:</b>	Drainage improvements needed and location is not identified in 2010 Stormwater Master Plan		
<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 checked="" type="checkbox"/> Storm Sewer <input type="checkbox"/> Water <input type="checkbox"/> Traffic <input type="checkbox"/> Bldgs & Grounds	<b>Priority:</b> <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.			

Below is a list of other drainage improvements that are needed and were not included in the 2010 Stormwater Master Plan. The cost estimates for projects in the 2010 Master Plan were based on a per acre cost of \$45,000 in 2008 dollars. This amount has been increased to \$49,000 per acre in this project to account for 2011 dollars. (3% increase per year.) These estimates are extremely preliminary but show the increasing

Problem / Project Location	Area	Extension	Problem / Project Location:	Area:	Extension:	Problem / Project Location:	Area.:	Extension.:	Problem / Project Location	Area.:	Extension.:	NA
Westlawn	16	\$784,000	1953 E Carter	3	\$147,000	32 Reeder	1	\$49,000	1230 W Hickory Pt Rd	****	****	
2184 Ravina Park Ct	****	\$60,000	1335 W Ravina Ave	7	\$343,000	55 Maple Ct	0.5	\$24,500	2700 Blk of N Church	2	\$98,000	
321 Fairway Ave	15	\$735,000	Fairview Ave Arch Culvert	2	\$98,000	4078 N Taylor	0.5	\$24,500	2312 Western Dr	1	\$49,000	
158/164 Hightide	1	\$49,000	Cowgill	20	\$980,000	863 N 33rd	53	\$2,597,000				
Hickory Point Manor	37	\$1,813,000	2500 N 22nd St	****	****	15 Berry	23	\$1,127,000				
3995 N Neeley	8	\$392,000	4285 E Lincoln Ave	1	\$49,000	47 Twickingham	12	\$588,000				
1920 N Van Dyke St	1.5	\$73,500	1404 Highland Pl	1	\$49,000	755 Montgomery Lane	31	\$1,519,000				
1520 Home Park	1	\$49,000	Sarah Dr	2	\$98,000	1305 S Fairivew	1	\$49,000				

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	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%									\$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	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

Budget assumes design and a portion of construction occurs in FY12. The remainder of construction to be completed in FY13.

FY11 budgeted amount was increased by 5% for FY12.

Submitted By:		Mary Cave		Five Year Plan					Future Years			Total Project Cost
Date:	12/22/2010	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 Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	Consultant	0%		\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction		0%		\$110,000	\$276,000	\$0	\$0	\$0	\$0	\$0	\$0	\$386,000
Const. Engineering	City Staff	0%										\$0
Project Management	City Staff	0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$176,000	\$276,000	\$0	\$0	\$0	\$0	\$0	\$0	\$452,000

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

<b>Project Title/Name:</b>	Reditching Northeast Drainage Ditch	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	489040
<b>Location:</b>			
<b>Purpose:</b>			
<b>Description:</b>			
<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 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.
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After being constructed in the late 70's and early 80's, the Northeast Drainage Ditch has only been minimally maintained.

In 2009, the ditch from Spring Creek to Hubbard Avenue, approximately 2,600 feet, as cleaned. 60% of the total cost of \$14,000 came from a grant through the Macon County Soil and Water District.

The remaining 21,000 LF and three detention basins of the Northeast Drainage Ditch require heavy cleaning due to sedimentation. This project could include this required cleaning and reestablish the ditches to their design elevations.

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%	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500	
Legal	City Staff	0%									\$0	
ROW & Easements	City Staff	0%									\$0	
Construction		0%	\$125,000	\$0	\$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	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0	\$137,500	

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

<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 under no weight restrictions.

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:		Date:		Five Year Plan					Future Years			Total Project Cost
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	
Planning	City Staff	0%										\$0
Preliminary Design	City Staff	0%										\$0
Final Design	City Staff	0%		\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Legal	City Staff	0%										\$0
ROW & Easements	City Staff	0%										\$0
Construction	City / Contractor	0%		\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$670,000

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

<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	<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 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:	1/11/2011	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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000

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

<b>Project Title/Name:</b>	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>
<input type="checkbox"/> Maintenance <input type="checkbox"/> Improvement <input type="checkbox"/> Other	<input 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 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.  
Partial funding is provided in the Capital Improvements fund.

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	\$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 2012 TO FY 2016**

<b>Project Title/Name:</b>	Sidewalk Rehabilitation (Additional Recommended)				Organization Number:	Unfunded
<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>	<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 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:	1/11/2011	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 2012 TO FY 2016**

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

**JURISDICTION TRANSFER:** ROUTE: Main Street - Cleveland to Decatur, Remove and Replace \$950,000 + Decatur to Wood, Inlay \$180,000 + Wood to Eldorado, Inlay \$300,000 = \$1,430,000 (Main Street Total)

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

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

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

**Phase 2: NEW TRUCK ROUTE:** ROUTE: Wood Street - Main to Franklin, Inlay \$140,000 + Franklin to Martin Luther King Jr. Dr., Inlay \$110,000 = \$250,000 (Wood Street Total) Wood-Martin Luther King Jr. Dr. Intersection, Reconstruction \$700,000. Total: \$950,000

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

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

**Phase 2: New Truck Route Total is \$2,270,000.**

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

Submitted By:		Five Year Plan											Future Years		
Date:	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19				
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	Total Project Cost			
Planning		0%										\$0			
Preliminary Design		0%										\$0			
Final Design		0%	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000			
Legal		0%										\$0			
ROW & Easements		0%		100000								\$100,000			
Construction		0%	\$0	\$0	\$1,820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,820,000			
Const. Engineering		0%	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000			
Project Management		0%										\$0			
Misc. Supplies		0%										\$0			
<b>Total Project Costs</b>			\$0	\$300,000	\$1,970,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$2,270,000</b>			

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

<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>		<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	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 2012 TO FY 2016**

<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>	<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	<input type="checkbox"/> Top	
<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"/> 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	
<p>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.</p>						

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 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.

URS, Inc. was selected in 2010 by the City to perform Preliminary Engineering for the Brush College Road Underpass.

Estimate for construction will be further referred when Preliminary Design is complete in Summer 2011.

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		0%	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Preliminary Design	URS	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 2012 TO FY 2016**

<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.

When Preliminary Design is completed for the Brush College Road Underpass Study, in Summer 2011, estimated costs for this work may be updated.

Submitted By:		Date:		Five Year Plan					Future Years			Total Project Cost
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	
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 2012 TO FY 2016**

<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		
				<input checked="" type="checkbox"/> Medium		

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:	1/11/2011	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 2012 TO FY 2016**

<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: 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>	<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 2012 TO FY 2016**

<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>	<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.

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 2012 TO FY 2016**

<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 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.

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:	1/11/2011	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 2012 TO FY 2016**

<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 or less, the balance is unfunded.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	1/11/2011	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 2012 TO FY 2016**

<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.
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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:	1/11/2011	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 2012 TO FY 2016**

<b>Project Title/Name:</b>	Lost Bridge Road Reconstruction			Organization Number:	Unfunded
<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> <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.	

FY10 Project completed under contract to the Macon County Highway Department over the summer of 2009. Total completed cost was \$416,044.15, which was paid 1/14/2010. 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:	1/11/2011	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Item	Vendor	Percent Complete	Current Year Estimate	Budget Year Plan Year 1	Plan Year 2	Plan Year 3	Plan Year 4	Plan Year 5	Plan Year 6	Plan Year 7	Plan Year 8	
Planning		0%										\$0
Preliminary Design		0%										\$0
Final Design		0%	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Legal		0%										\$0
ROW & Easements		0%										\$0
Construction	Macon County	100%	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000

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

<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> <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 checked="" 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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City Staff is aware that general improvements are needed, but specific plans have not been made at this time.

Submitted By:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	1/12/2011	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 2012 TO FY 2016**

<b>Project Title/Name:</b>	Traffic Signal Interconnect	<b>Organization Number:</b>	Unfunded
<b>Department or Organization:</b>	Public Works	<b>Object Number:</b>	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> <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 checked="" 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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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:	1/12/2011	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 2012 TO FY 2016**

<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:	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	\$3,000,000	

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

<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 flowing 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> 1/25/2011	<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%	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	
Const. Engineering		0%									\$0	
Project Management		0%									\$0	
Misc. Supplies		0%									\$0	
<b>Total Project Costs</b>			\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	

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

<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. Approximately 3.5 miles long.				
<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:		Matt Newell		Five Year Plan					Future Years			Total Project Cost
Date:	1/19/2011	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%		\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Final Design		0%		\$20,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Legal		0%										\$0
ROW & Easements		0%		\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction		0%		\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Const. Engineering		0%										\$0
Project Management		0%										\$0
Misc. Supplies		0%										\$0
<b>Total Project Costs</b>			\$0	\$90,000	\$50,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,140,000