FY 2012-13
Capital Improvement Plan

City of Decatur, Illinois

Prepared By: Department of Public Works

March 2012

FUND 40		P-E-G Fund			City of Decatur Capital Improvements Plan FY 2013 to FY 2017 P-E-G Fund							
Line	**ORG**	**Object Code**	**Infrastructure Element**		**Description**	**TYPE**	**EST FY 2012**	**FY 13 Original Budget (Less Encumb)**	**FY 13 Revised Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
1	4048400	300000	Revenue		Beginning Fund Balance	Balance	$188,402	$0	$44,300	$142,300	$240,300	$338,300	$436,300
2	4048400	303110	Revenue		P-E-G Revenue	Revenue	$0	$0	$98,000	$98,000	$98,000	$98,000	$98,000
3	4048400	307101	Revenue		Interest Income	Revenue	$0	$0	$0	$0	$0	$0	$0
4	4048400		Revenue			Revenue	$0	$0	$0	$0	$0	$0	$0
5					**Total P-E-G Beginning Balance and Revenues =**		**$188,402**	**$0**	**$142,300**	**$240,300**	**$338,300**	**$436,300**	**$534,300**
6													
7	**ORG**	**Object Code**	**Infrastructure Element**	**Summary of Expenses by Infrastructure Type**			**EST FY 2012**	**FY 13 Original Budget (Less Encumb)**	**FY 13 Revised Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
8	40484006	474006	P-E-G	Project 1	Council Chamber AV Improvements	P-E-G	$144,102	$0	$100,000	$0	$0	$0	$0
9				Project 2		0	$0	$0	$0	$0	$0	$0	$0
10				Project 3		0	$0	$0	$0	$0	$0	$0	$0
11					**Total of Capital Project Expenses =**		**$144,102**	**$0**	$0	$0	$0	$0	$0
12					**Ending Balance =**		**$44,300**	**$0**	**$142,300**	**$240,300**	**$338,300**	**$436,300**	**$534,300**

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	P-E-G Improvements	Organization Number:	45484516
Department or Organization:	Development Services	Object Number:	474006
Location:	Council Chambers and other City of Decatur public buildings		
Purpose:	Improve the audio-visual system in the City Council Chamber.		
Description:			
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☐ Medium

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

1. Electrical Upgrades for Council Dias

2. Computer, software, associated equipment for adding titles to screen during meetings and for video editing/production (2 systems)

3. Potential set for show production

4. Video Production (still determining if this is an eligible cost)

Submitted By:	Richard G. Marley			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Planning		0%										$0
Preliminary Design		0%										$0
Final Design		0%										$0
Legal		0%										$0
ROW & Easements		0%										$0
Audio-Visual Imp.		0%	$144,102.33	$100,000								
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$144,102	$100,000	$0	$0	$0	$0	$0	$0	$0	$0

FUND 43			City of Decatur Capital Improvements Plan FY 2013 to FY 2017 Bond Fund								
Line	**ORG**	**Infrastructure Element**	**Description**	**TYPE**	**EST FY 2012**	**FY 13 Original Budget (Less Encumb)**	**FY 13 Revised Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
1	43434305	Revenue	Beginning Fund Balance	Balance	0	5,367,278	$5,367,278	$1,098,014	$3,743,241	$1,342,447	$1,367,876
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	270,000	357,100	1,542,900	0	0	0
4	43434305	Revenue	Water Project Bonds	Revenue	3,606,000		10,125,000	5,250,000	11,175,000	0	0
5	43434305	Revenue	Parking Structure Bonds	Revenue	2,800,000	1,412,600	1,555,000		0	0	0
6	43434305	Revenue	Project 2014 Fund	Revenue	0	0	0	11,200,000	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	Revenue	Investment Income (See interest rate at left)	Revenue	0	26,836	$26,836	$32,326	$24,206	$25,428	$13,552
12	est income is calculated at the rat	0.010	**Total Capital Fund Balance and Revenues =**		**$16,416,000**	**$7,076,714**	**$17,431,214**	**$19,123,241**	**$14,942,447**	**$1,367,876**	**$1,381,427**
13											
14	**ORG**	**Infrastructure Element**	**Summary of Expenses by Infrastructure Type**		**EST FY 2012**	**FY 13 Original Budget (Less Encumb)**	**FY 13 Revised Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
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			**Subtotal of Operation Expenses =**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
22	43434305	Downtown	Downtown Streetscape Projects	Downtown	$2,405,372	$4,076,574	$7,028,800	$1,780,000	$0	$0	$0
24	43434305	Parking	Parking Improvement Projects	Parking	$195,000	$1,412,600	$1,555,000	$0	$0	$0	$0
27	43434305	Lake	Dredging and Additional Water Supply	Lake	$8,448,350	$559,400	$7,749,400	$13,600,000	$13,600,000	$0	$0
28			**Subtotal of Capital Projects =**		**$11,048,722**	**$6,048,574**	**$16,333,200**	**$15,380,000**	**$13,600,000**	**$0**	**$0**
29			**Grand Total of Operation and Capital Project Expenses =**		**$11,048,722**	**$6,048,574**	**$16,333,200**	**$15,380,000**	**$13,600,000**	**$0**	**$0**
30			**Ending Balance =**		**$5,367,278**	**$1,028,140**	**$1,098,014**	**$3,743,241**	**$1,342,447**	**$1,367,876**	**$1,381,427**

Bond Financed Projects

Line	ORG	Infrastructure Element	Project Number	Project Detail Description	Type	EST FY 2012	FY 13 Original Budget (Less Encumb)	FY 13 Revised Budget (With Encumb)	FY 2014	FY 2015	FY 2016	FY 2017
1	43434305	Downtown		Central Park Rehab & Transfer House Interior	Downtown	$0	$242,400	$260,000	$740,000	$0	$0	$0
2	43434305	Downtown	10-14	Water Streetscape - Ph. I	Downtown	$1,213,800	$0	$85,000	$0	$0	$0	$0
3	43434305	Downtown	11-14	Water Streetscape - Ph. II	Downtown	$298,900		$1,925,000	$0	$0	$0	$0
4	43434305	Downtown	10-17	Main Streetscape	Downtown	$726,300	$3,564,174	$4,058,800	$100,000	$0	$0	$0
5	43434305	Downtown	10-25	Franklin Streetscape	Downtown	$166,372	$270,000	$280,000	$490,000	$0	$0	$0
6	43434305	Downtown		Streetscape Street Furnishings	Downtown	$0		$300,000	$250,000	$0	$0	$0
7	43434305	Downtown	11-14	Parking Lot - 300 Blk N Main St	Downtown	$0	$0	$0	$0	$0	$0	$0
8	43434305	Downtown		Downtown Streetscape Festival Power	Downtown	$0	$0	$120,000	$200,000	$0	$0	$0
9	43434305	Parking	11-02	City Parking Garage Rehabilitation	Parking	$195,000	$1,412,600	$1,555,000	$0	$0	$0	$0
10	43434305	Lake		Lake Decatur Dredging	Lake	$8,426,350	$0	$5,070,000	$11,200,000	$11,200,000	$0	$0
11	43434305	Lake		Lake Decatur Dam and Abutment Repairs	Lake	$0	$200,000	$2,320,000	$0	$0	$0	$0
12	43434305	Lake	11-33	Additional Water Supply	Lake	$22,000	$359,400	$359,400	$2,400,000	$2,400,000	$0	$0
13				**TOTAL =**		**$11,048,722**	**$6,048,574**	**$16,333,200**	**$15,380,000**	**$13,600,000**	**$0**	**$0**

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2011 TO FY 2015

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☑ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☑ Other	☐ Medium

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

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.

Central Park work will include improvements to North and South Park Streets.

Massie and Massie will provide Landscape Architecture design.

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

It is planned to complete the Central Park improvements during the summer of 2013.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/12/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	Massie	0%	$0	$10,000	$0	$0	$0	$0	$0	$0	$0	$10,000
Survey		0%	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Final Design	PWC-Massie	0%	$0	$150,000	$0	$0	$0	$0	$0	$0	$0	$150,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$100,000	$730,000	$0	$0	$0	$0	$0	$0	$830,000
Const. Engineering	PWC-Massie	0%	$0	$ -	$ 10,000	$0	$0	$0	$0	$0	$0	$10,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$260,000	$740,000	$0	$0	$0	$0	$0	$0	$1,000,000

Downtown Projects Summary Sheet

Location	Est. const. cost	Contingency	Percentage	Sum	Prelim Design Massie & Massie	Rounded Design M&M	Cochran 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 2013 TO FY 2017

Project Title/Name:	Water Streetscape Enhancements - Phase 1 (Eldorado to William)	Organization Number:	43434305
Department or Organization:	Development Services & Public Works	Object Number:	469902
Location:	Downtown Decatur		
Purpose:	Enhance the streetscape in Downtown Decatur		
Description:			
Relation to other Projects or Plans.	Alternate Truck Route		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☑ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

The Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include replacement of deteriorated sidewalk, installing detectable sidewalk warnings at intersections, handicapped sidewalk ramps, ADA compliant access and state of the art lighting--all of which will improve the pedestrian experience and safety.
Physical enhancements 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.

The overall streetscape improvements on Water Street will extend from Eldorado to Wood Street, portions of the associated side streets between Main and Franklin. The work will include a parking lot for the 300 block of North Main Street. The project does not include Central Park or North and South Park Streets. A $354,238 engineering agreement is in place with PWC for all Water Street work.

All design engineering expenditures are shown in the phase 1 project. Design expenditures as of March 2012 are $127,000 for Massie Massie and $280,000 for Cochran.

Water Street was bid in two phases:

Phase 1 (Eldorado to William, including the east portion of North Street). Awarded project amount with one approved change order was $805,974 to Otto Baum Company. $15,000 was allocated for PWC to provide construction engineering assistance. This work is substantially complete with minor punch list items to be completed spring 2012.

Phase 2 (William to Wood, including the 300 North Main parking lot, portions of William Street and Main Street). Awarded to Kinney Contractors for $2,026,800. See the Phase 2 sheet for the construction cost breakdown by year.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/12/2011	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$0	$0	$0	$0	$0	$0	$0	$0	$0
Preliminary Design		0%	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Final Design	PWC-Massie	100%	$407,000	$0	$0	$0	$0	$0	$0	$0	$0	$407,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$685,000	$85,000	$0	$0	$0	$0	$0	$0	$0	$770,000
Const. Engineering		0%	$15,000		$ -	$0	$0	$0	$0	$0	$0	$15,000
Project Management		0%										$0
Street Lights		0%	$ 106,800									$106,800
Total Project Costs			$1,213,800	$85,000	$0	$0	$0	$0	$0	$0	$0	$1,298,800

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	North Water Streetscape Enhancement - Phase 2 (William Street to Wood Street)	Organization Number:	43434305
Department or Organization:	Development Services & Public Works	Object Number:	469902
Location:	Downtown Decatur		
Purpose:	Enhance the streetscape in Downtown Decatur		
Description:			
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☑ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

The Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include replacement of deteriorated sidewalk, installing detectable sidewalk warnings at intersections, handicapped sidewalk ramps, ADA compliant access and state of the art lighting--all of which will improve the pedestrian experience and safety.
Physical enhancements 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.

The overall streetscape improvements on Water Street will extend from Eldorado to Wood Street, portions of the associated side streets between Main and Franklin. The work will include a parking lot for the 300 block of North Main Street. The project includes electrical distribution for downtown festivals and fiber optic conduit for future surveillance.

The project does not include Central Park of North and South Park Streets.

<u>Water Street was bid in two phases:</u>

Phase 1 (Eldorado to William, including the east portion of North Street). Awarded project amount with one approved change order was $805,974 to Otto Baum Company.

Phase 2 (William to Wood, including the 300 North Main parking lot, portions of William Street and Main Street). Awarded to Kinney Contractors for $2,026,800. See the Phase 1 worksheet for engineering costs. $30,000 has been allocated for construction engineering assistance from PWC. The project is to be completed by July 27, 2012.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/12/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$126,800	$1,900,000								$2,026,800
Const. Engineering		0%	$5,000	$ 25,000								$30,000
Project Management		0%										$0
Street Lights		0%	$ 167,100									$167,100
Total Project Costs			$298,900	$1,925,000	$0	$0	$0	$0	$0	$0	$0	$2,223,900

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☑ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

The Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include replacement of deteriorated sidewalk, installing detectable sidewalk warnings at intersections, handicapped sidewalk ramps, ADA compliant access and state of the art lighting--all of which will improve the pedestrian experience and safety.
Physical enhancements 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 along with portions of East and West Main, East Prairie, East William and East North Streets. See red outline of the location map shown above. The work will also include conduit for future festival power distribution. Wood Street will not be included in the streetscape work.

The project began March 2012 and should end in June 2013.

Design work will continue on a possible overhead structure for the Main-Main intersection that may be implemented depending on budget and Council approval.

Engineering costs are estimated to be $456,626 for HLC and $64,679 for Massie Massie.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/24/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$0		$0	$0	$0	$0	$0	$0	$0
Preliminary Design		0%	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Final Design		0%	$521,300	$0	$0	$0	$0	$0	$0	$0	$0	$521,300
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$200,000	$3,780,000	$100,000	$0	$0	$0	$0	$0	$0	$4,080,000
Const. Engineering		0%	$5,000	$ 35,000	$0	$0	$0	$0	$0	$0	$0	$40,000
Project Management		0%										$0
Street Lights		0%		$ 243,800								$243,800
Total Project Costs			$726,300	$4,058,800	$100,000	$0	$0	$0	$0	$0	$0	$4,885,100

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☑ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

The Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include replacement of deteriorated sidewalk, installing detectable sidewalk warnings at intersections, handicapped sidewalk ramps, ADA compliant access and state of the art lighting--all of which will improve the pedestrian experience and safety.
Physical enhancements 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. A 1.9 million ITEP Grant was awarded for the Franklin Street Streetscape project. Engineering costs are paid by the City and reimbursed by IDOT at 80-20. The construction project is estimated to be 2 million and will be an IDOT awarded project who will then bill the City for its portion. ITEP splits are 80-20 for non-lighting work and 50-50 for lighting work. The work will also include festival power distribution and conduit for fiber optic cable to connect the Civic Center to the LEC.

With the differing percentages for street lighting and non street lighting work it is estimated that the City share of the $2 million project will be $520,000. The project is planned to be let in late 2012 or early 2013 with construction being completed by December 2013.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/24/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$0	$0	$0	$0	$0	$0	$0	$0	$0
Preliminary Design		0%	$166,372	$0	$0	$0	$0	$0	$0	$0	$0	$166,372
Final Design		0%		$230,000	$0	$0	$0	$0	$0	$0	$0	$230,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%		$50,000	$470,000	$0	$0	$0	$0	$0	$0	$520,000
Const. Engineering		0%			$ 20,000		$0	$0	$0	$0	$0	$20,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$166,372	$280,000	$490,000	$0	$0	$0	$0	$0	$0	$936,372

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Streetscape Street Furnishings	Organization Number:	43434305
Department or Organization:	Development Services & Public Works	Object Number:	469902
Location:	Downtown Decatur		
Purpose:	Enhance the streetscape in Downtown Decatur		
Description:			
Relation to other Projects or Plans.	Alternate Truck Route		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☑ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

Comments:
Use the space below to provide information on the project estimate and time fr
Please provide sufficient information to enable others to understand the basis o

The Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include replacement of deteriorated sidewalk, installing detectable sidewalk warnings at intersections, handicapped sidewalk ramps, ADA compliant access and state of the art lighting--all of which will improve the pedestrian experience and safety.
Physical enhancements 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 is to provide and install streetscape furnishings for the Main and Water Streetscape projects.

The project should begin in 2013.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/24/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$50,000	$0	$0	$0	$0	$0	$0	$0	$50,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$250,000	$250,000	$0	$0	$0	$0	$0	$0	$500,000
Const. Engineering		0%	$0	$ -	$0	$0	$0	$0	$0	$0	$0	$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$300,000	$250,000	$0	$0	$0	$0	$0	$0	$550,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Parking Lot - 300 Block North Main Street	Organization Number:	43434305
Department or Organization:	Public Works	Object Number:	469902
Location:	300 Block North Main Street		
Purpose:	Provide parking for future development		
Description:	79 space asphalt parking lot		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☑ Other	☐ Medium	

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.

The parking lot is included as part of the Water Street Streetscape Phase 2 improvements and the costs have been included in that project.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/24/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$0
Preliminary Design		0%									$0	$0
Final Design		0%									$0	$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Const. Engineering		0%									$0	$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Downtown Streetscape Festival Power	Organization Number:	43434305
Department or Organization:	Development Services & Public Works	Object Number:	469902
Location:	Downtown Decatur		
Purpose:	Enhance the streetscape in Downtown Decatur		
Description:	Provide festival power as part of the streetscape project		
Relation to other Projects or Plans.	Downtown Streetscape		

Activity:	Type:	Infrastructure Element:			Priority:	Comments:
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☑ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time fr
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis o
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

The Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include replacement of deteriorated sidewalk, installing detectable sidewalk warnings at intersections, handicapped sidewalk ramps, ADA compliant access and state of the art lighting--all of which will improve the pedestrian experience and safety.
Physical enhancements 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.

As part of the Streetscape work, festival power conduits are being installed.

The project should begin in 2013 or 2014 after completion of the Streetscape work.

The project will pull wire through the festival power conduit, set cabinets with service panels, and electric meters, and make connection to power.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	2/13/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Planning		0%										$0
Preliminary Design		0%										$0
Final Design		0%	$0	$0	$20,000	$0	$0	$0	$0	$0	$0	$20,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$0	$100,000	$200,000	$0	$0	$0	$0	$0	$300,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$120,000	$200,000	$0	$0	$0	$0	$0	$320,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	City Parking Garage Rehabilitation	Organization Number:	43434305
Department or Organization:	Public Works	Object Number:	489020
Location:	City Parking Garages B & C		
Purpose:	Keep parking garages in good structural condition.		
Description:	Water proofing work, structural repairs.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☐ Medium	

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

On October 21, 2010, the City Council authorized a redevelopment agreement with ADM that provided for the lease of 3/4 of parking Garage B and for ADM to provide normal maintenance in the garage. The City is responsible for structural repairs.
On November 15, 2010, the City Council authorized the issuance of General Obligation Bonds to pay for Capital Improvements which included the parking garage improvements recommended by Carl Walker Parking in their December 2009 report.

The City Council approved a $142,400 agreement with Carl Walker, Inc. to design improvements to Parking Garages B and C on March 21, 2011.

On February 6, 2012, the City Council approved a contract with Golf Construction for a bid of $1,656,176 to rehabilitate parking garages B and C. Work is to be completed September 2012.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/24/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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**
Design	Carl Walker	0%	$80,000	$0	$0	$0	$0	$0	$0	$0	$0	$80,000
Construction	Contractor	0%	$100,000	$1,500,000	$0	$0	$0	$0	$0	$0	$0	$1,600,000
Const. Engineering	Carl Walker	0%	$15,000	$55,000	$0	$0	$0	$0	$0	$0	$0	$70,000
												$0
												$0
												$0
												$0
												$0
												$0
Total Project Costs			$195,000	$1,555,000	$0	$0	$0	$0	$0	$0	$0	$1,750,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Lake Decatur Dredging	Organization Number:	43434305
Department or Organization:	Water Management	Object Number:	485900
Location:	Lake Decatur Basins 6 and 1		
Purpose:	Remove accumulated sediment, increase water storage, improve recreational opportunities, enhance aquatic habitat and wildlife, increase property values.		
Description:	Remove accumulated sediment per the 1999 Lake Decatur Dredging Plan and 2008 Mining Plan.		
Relation to other Projects or Plans.	City Council goal to improve Lake Decatur		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Basin 6 dredging completed in 2011.

Modify Oakley sediment storage site in 2012-2013

Dredge Basin 1 by contractor in FY14 - FY15.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/24/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$135,000	$0	$0	$0	$0	$0	$0	$0	$135,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$8,347,635	$4,700,000	$11,100,000	$11,100,000	$0	$0	$0	$0	$0	$35,247,635
Const. Engineering		0%										$0
Project Management		0%	$78,715	$235,000	$100,000	$100,000	$0	$0	$0	$0	$0	$513,715
Misc. Supplies		0%										$0
Total Project Costs			$8,426,350	$5,070,000	$11,200,000	$11,200,000	$0	$0	$0	$0	$0	$35,896,350

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Lake Decatur Dam and Abutment Repairs	Organization Number:	43434305
Department or Organization:	Water Management	Object Number:	488200
Location:	Lake Decatur Dam		
Purpose:	Rehabilitate deteriorated concrete surfaces of Lake Decatur Dam and Abutments		
Description:	Design and perform repairs to structure by contractor		
Relation to other Projects or Plans.	Economic Development		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☐ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☑ Top
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

On February 16, 2010 the City Council authorized awarding a $2,847,904.55 contract to Global Infrastructure to perform the Dam Repair project. Council authorized change orders that were issued on August 16, 2010 ($280,233.22 to perform repairs to the north bascule gate), August 15, 2011 ($263,885.57 to perform repairs to the south bascule gate) and November 21, 2011 ($50,000 for additional work). The total project cost is currently set at $3,422,023.34.
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. This work encompasses Phase 1 and was paid under Fund 44.

Phase 2 of the Damp Repair Project includes repairs to the downstream face of the dam and erosion control downstream of the dam.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	2/6/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	Hanson	0%	$0	$200,000	$0	$0	$0	$0	$0	$0	$0	$200,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$0	$2,200,000	$0	$0	$0	$0	$0	$0	$2,200,000
Const. Engineering	Hanson	0%	$0	$0	$120,000	$0	$0	$0	$0	$0	$0	$120,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$200,000	$2,320,000	$0	$0	$0	$0	$0	$0	$2,520,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Additional Water Supply	Organization Number:	43434305
Department or Organization:	Water Management	Object Number:	488900
Location:	Near the Lake Decatur dam.		
Purpose:	Provide sufficient water during drought conditions.		
Description:	Obtain approximately 4,800 acre feet of additional ground water supply.		
Relation to other Projects or Plans.	Enhance City of Decatur and regional economic development.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Phase I & II investigations, design, and construction of a shallow ground water collection and pumping system.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/24/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$22,000	$0	$0	$0	$0	$0	$0	$0	$0	$22,000
Preliminary Design		0%										$0
Final Design		0%	$0	$359,400	$0	$0	$0	$0	$0	$0	$0	$359,400
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$0	$2,400,000	$2,400,000	$0	$0	$0	$0	$0	$4,800,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$22,000	$359,400	$2,400,000	$2,400,000	$0	$0	$0	$0	$0	$5,181,400

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 2012**	**FY 13 Original Budget (Less Encumb)**	**FY 13 Revised Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
1	4548450	300000	Revenue	Beginning Fund Balance	Balance	766,552	158,854	1,046,336	$348,087	**$461**	**($2,453,592)**	**($6,441,652)**
4	4548450	302105	Revenue	State Income Tax	Revenue	0	0	0	0	0	0	0
5	4548450	302107	Revenue	Grants or Other Income	Revenue	23,500	1,300,000	1,300,000	1,431,200	974,200	0	0
2	4548450	303103	Revenue	Tapping Fees	Revenue	8,261	5,000	5,000	5,000	5,000	5,000	5,000
3	4548450	306705	Revenue	Transfer from MVPS Fund	Revenue	130,000	65,300	65,300	0	0	0	0
6	4548450	307101	Revenue	IInvestment Income (See line 13 for interest rate.)	Revenue	1,756	$4,627	$4,627	$6,972	$1,743	-$12,266	-$44,476
7	4548450	308802	Revenue	Sale of City Property	Revenue	0	0	0	0	0	0	0
8	4548450	308850	Revenue	Driveway Approach	Revenue	75	100	100	101	102	103	104
9	4548450	308899	Revenue	Miscellaneous Income	Revenue	300	100	100	101	102	103	104
10	4548450	301205	Revenue	Transfer from General Fund	Revenue	0	1,000,000	1,000,000	0	0	0	0
11	4548450	303110	Revenue	PEG Fees	Revenue	53,314	0	0	0	0	0	0
12	4548450	306765	Revenue	Transfer from Olde Towne TIF	Revenue	200,000	200,000	200,000	0	0	0	0
13	Interest income is calculated at the rate of:		**0.010**	**Total Capital Fund Balance and Revenues =**		**$1,183,758**	**$2,733,981**	**$3,621,463**	**$1,791,461**	**$981,608**	**($2,460,652)**	**($6,480,920)**
14												
15	**ORG**	**Object Code**	**Infrastructure Element**	**Summary of Expenses by Infrastructure Type**		**EST FY 2012**	**FY 13 Original Budget (Less Encumb)**	**FY 13 Revised Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
16	45484512	428000	Operations	Professional Servics	Operations	$65,108	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000
17	45484512	441500	Operations	Transfer to General Fund	Operations	$283,990	$0	$0	$0	$0	$0	$0
18	45484512	444100	Operations	Transfer to Debt Service	Operations	$48,453	$0	$0	$0	$0	$0	$0
20	45484512	466010	Operations	Electronic Document Imaging and Mgt. System	Operations	$0	$0	$0	$0	$50,000	$0	$0
21												
22				**Subtotal of Operation Expenses =**		**$397,551**	**$60,000**	**$60,000**	**$60,000**	**$110,000**	**$60,000**	**$60,000**
23	45484516	489000	BGG	Buildings Grounds and General Improvements	BGG	$0	$272,894	$272,894	$0	$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	$130,000	$130,000	$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	$97,823	$1,206,000	$1,319,620	$296,000	$471,000	$511,000	$471,000
28	45484516	489050	Bridges	Bridge Improvement Projects	Bridges	$41,134	$7,000	$7,000	$140,000	$70,000	$1,600,000	$70,000
29	45484516	489060	Sidewalks	Sidewalk Projects (Not part of larger projects.)	Sidewalks	$0	$0	$0	$150,000	$150,000	$150,000	$250,000
30	45484516	489070	Streets	Street Resurfacing, Rehabilitation or Improvements	Streets	$488,396	$710,000	$1,483,862	$1,145,000	$2,634,200	$1,660,000	$1,660,000
31	45484516	489080	Signals	Traffic Signal Projects (Not part of larger Projects)	Signals	0	$0	$0	$0	$0	$0	$0
32				**Subtotal of Capital Projects =**		**$627,353**	**$2,325,894**	**$3,213,376**	**$1,731,000**	**$3,325,200**	**$3,921,000**	**$2,451,000**
33				**Grand Total of Operation and Capital Project Expenses =**		**$1,024,904**	**$2,385,894**	**$3,273,376**	**$1,791,000**	**$3,435,200**	**$3,981,000**	**$2,511,000**
34				**Ending Balance =**		**$158,854**	**$348,087**	**$348,087**	**$461**	**($2,453,592)**	**($6,441,652)**	**($8,991,920)**
35	Notes:											
36	1	Revenue Note I: 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 2012	FY 13 Original Budget (Less Encumb)	FY 13 Revised Budget (With Encumb)	FY 2014	FY 2015	FY 2016	FY 2017
1	45484512	441500	Operations	n/a	Electronic Document Imaging and Mgt. System	Operations	0	0	0	0	50,000	0	0
2	45484512	428000	Operations	n/a	Professional Services	Operations	65,108	60,000	60,000	60,000	60,000	60,000	60,000
4	45484516	489000	BGG		Municipal Service Center Roof	BGG	0	272,894	272,894	0	0	0	0
5	45484516	489020	Parking		Parking Garage Structural Inspection	Project	0	0	0	0	0	0	0
6	45484516	489020	Parking	4-Dec	Parking Enforcement & Mgmt. Equipment	Project	$0	$130,000	$130,000	$0	$0	$0	
7	45484516	489040	Storm		Annual Storm Drainage Improvements	Project	70,100	340,000	409,510	150,000	200,000	200,000	200,000
8	45484516	489040	Storm		Sunset Ave. Neighborhood Drainage Improvement	Project	2,500	0	0	0	0	40,000	0
9	45484516	489040	Storm		Storm Drainage NPDES Phase 2	Project	21,548	6,000	45,611	21,000	21,000	21,000	21,000
10	45484516	489040	Storm	08-13	Storm Sewer Master Plan	Project	3,675	0	4,499	50,000	100,000	100,000	100,000
11	45484516	489040	Storm		Storm Sewer TV Inspection	Project	0	0	0	75,000	150,000	150,000	150,000
12	45484516	489040	Storm		23rd Street Place Drainage Improvement	Project	0	610,000	610,000	0	0	0	0
13	45484516	489040	Storm		Northeast Drainage Ditch Rehab	Project	0	250,000	250,000	0	0	0	0
14	45484516	489050	Bridges		Center St. Bridge at Stevens Creek (See note 4)	Project	0	0	0	140,000	70,000	1,600,000	0
15	45484516	489050	Bridges		South Shores Bridge at Sand Creek	Project	41,134	0	0	0	0	0	0
16	45484516	489050	Bridges	08-28	Garfield Bridge over 22nd St. Pin & Link Inspect.	Project	0	7,000	7,000	0	0	0	10,000
17	45484516	489050	Bridges		Garfield Bridge over 22nd St. - Bridge Repairs	Project	0	0	0	0	0	0	60,000
18	45484516	489060	Sidewalks		Sidewalk Ramps (Minimum)	Project	0	0	0	25,000	25,000	25,000	100,000
19	45484516	489060	Sidewalks		Sidewalk Rehabilitation (Minimum)	Project	0	0	0	125,000	125,000	125,000	150,000
20	45484516	489070	Streets		Concrete Street Joint Rehab (Minimum)	Project	0	0	0	200,000	200,000	200,000	200,000
21	45484516	489070	Streets	06-25	Eldorado Streetscape Enhancement	Project	2,745	0	77,719	0	0	0	0
22	45484516	489070	Streets		Street Improvements Various Locations	Project	45,000	0	0	175,000	500,000	500,000	500,000
23	45484516	489070	Streets	07-24	Mill and Overlay (Minimum)	Project	0	0	0	175,000	500,000	500,000	500,000
24	45484516	489070	Streets		Street Surface Treatment	Project	0	10,000	10,000	10,000	10,000	10,000	10,000
25	45484516	489070	Streets		Micro-Surfacing of City Streets	Project	0	100,000	100,000	100,000	200,000	200,000	200,000
26	45484516	489070	Streets		Street Reconstruction Pavement Designs	Project	0	0	0	25,000	50,000	50,000	50,000
27	45484516	489070	Streets		Concrete Street Rehabilitation	Project	0	0	0	0	200,000	200,000	200,000
28	45484516	489070	Streets	04-25	Brush College Road Planning Study (See note 5)	Project	428,706	600,000	1,296,143	460,000	974,200	0	0
29	45484516	489070	Streets		Pavement Widening Lake Shore Dr	Project	11,945	0	0	0	0	0	0
						Total Capital Fund Projects =	**692,461**	**2,385,894**	**3,273,376**	**1,791,000**	**3,435,200**	**3,981,000**	**2,511,000**
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 2013 TO FY 2017

Project Title/Name:	Electronic Document Imaging and Management System (EDIMS)	Organization Number:	45484512
Department or Organization:	Public Works & MIS	Object Number:	441500
Location:	Civic Center		
Purpose:	Converts existing documents into electronic format and provides a City-wide document management system.		
Description:	Microfilm or digitize documents		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☑ Other	☐ Medium

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

The 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 FY15 and FY16. --RGM 03/05/2012

Submitted By:	Richard G. Marley			**Five Year Plan**					**Future Years**			
Date:	1/20/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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
Implementation	City Staff	0%	$0	$0	$0	$50,000	$0	$0	$0	$0	$0	$50,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$0	$50,000	$0	$0	$0	$0	$0	$50,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Professional Services	Organization Number:	45484512
Department or Organization:	Public Works	Object Number:	428000
Location:	Various		
Purpose:	Provides funding for unanticipated professional engineering services.		
Description:	This work consists of providing engineering services on various infrastructure related problems that typically arise throughout the year.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☑ Streets	☑ Water	☑ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☑ Sanitary Sewer	☑ Traffic	☑ Econ. Develop.	☑ High
☐ Other	☐ Other	☑ Storm Sewer	☑ Bldgs & Grounds	☑ Other	☐ Medium

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

The 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 & IL Rt. 48 traffic signal. A balance of $603.46 remains on PO 29726.

Submitted By:	Richard G. Marley			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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**
Professional Services	JULIE	N/A	$50,000	$50,000	50000	50000	50000	50000	50000	50000	50000	$450,000
Professional Services	Midstates Tech	N/A	$0	$0	0	0	0	0	0	0	0	$0
Professional Services	Consultants	N/A	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	$90,000
Boyd Rd Prelim Design	BWC	N/A	$108	$0	$0	$0	$0	$0	$0	$0	$0	$108
Parking System RFP	Walker	N/A	$5,000									$5,000
												$0
												$0
												$0
												$0
Total Project Costs			$65,108	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$545,108

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Municipal Services Center Roof Repair - Phase 1	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489000
Location:	2600 North Jasper		
Purpose:	Resurfaces the Municipal Services Center Roof		
Description:	The project will install a roof overlay or new coating on the entire roof.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☐ Medium	

MSC Roof Phase 1 Install R-mer Lite			
Roof Section	Square Footage	Budget Estimate	Action Year
A	18,856	$246,414	2012
B	2,037	$26,480	2012
Phase 1 Totals =	20,893	$272,894	

MSC Roof Phase 2 Install R-mer Lite			
Roof Section	Square Footage	Budget Estimate	Action Year
C	3,952	$51,388	2013
D	8,772	$115,843	2013
E	3,300	$43,075	2013
Phase 2 Totals =	16,024	$210,306	

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

Submitted By:	Richard G. Marley			**Five Year Plan**					**Future Years**			
Date:	3/1/2012	**Fiscal Year**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**	
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	$272,894	$0	$0	$0	$0	$0	$0	$0	$272,894
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$272,894	$0	$0	$0	$0	$0	$0	$0	$272,894

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Parking Garage Structural Inspection	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489020
Location:	Downtown		
Purpose:	Provide an evaluation of the parking system and periodic review of Parking Garages to plan for future maintenance activities.		
Description:	Retain the services of a structural engineer to review parking garages.		
Relation to other Projects or Plans.	Parking System		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☐ Streets	☐ Water	☑ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☑ Other	☐ Medium	

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**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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**
Structural Inspection	Carl Walker Inc.	100%										$0
Future Structural Inspection	Consultant	0%	$0	$0	$0	$0	$0	$0	$30,000	$0	$0	$30,000
												$0
												$0
												$0
												$0
												$0
Total Project Costs			$0	$0	$0	$0	$0	$0	$30,000	$0	$0	$30,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Parking Enforcement & Magmt. Equipment	Organization Number:	45484512
Department or Organization:	Public Works	Object Number:	428000
Location:	Downtown Parking System		
Purpose:	Provides funding for hardware and software for managing the parking system		
Description:	Acquisition of hardware and software		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☑ Traffic	☑ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

This project will fund the acquistion of License Plate Recognition hardware and software.

The parking management system software will issue ticketes, track the numbers of tickets issued by license plate number, calculate graduated fines based on the numbers of citation issued to a vehicle.

The software will communicate with Munis to track whether or not citations have been paid.

The software will communicate with Tyler Technolgy City Court software.

Submitted By:	Richard G. Marley			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item		**Vendor**	**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**
Professional Services		Walker	$0	$10,000	$0	$0	$0	$0	$0	$0	$0	$10,000
LPR Equipment		Vendor	$0	$75,000	$0	$0	$0	$0	$0	$0	$0	$75,000
Munis Parking Module		Vendor	$0	$15,000	$0	$0	$0	$0	$0	$0	$0	$15,000
City Court Parking Module		Vendor	$0	$15,000	$0	$0	$0	$0	$0	$0	$0	$15,000
Handheld device & Printer		Walker	$0	$15,000	$0	$0	$0	$0	$0	$0	$0	$15,000
												$0
												$0
												$0
												$0
Total Project Costs			$0	$130,000	$0	$0	$0	$0	$0	$0	$0	$130,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Annual Storm Drainage Improvements	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489040
Location:	Various throughout City		
Purpose:	Repair storm sewer facilities that pose a hazard to public safety		
Description:	Install or replace storm sewer facilities that are in poor condition		
Relation to other Projects or Plans.	Storm Water Drainage		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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

Estimate assumes approximately four $50K 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 FY13 Budget amount is for emergency repairs only, and mostly those posing a serious safety threat.

$200,000 was budgeted in FY12 with the majority to be dedicated to CP 2011-09. Bids for CP 2011-09 for Miscellaneous Storm and Sanitary Sewer Improvements came in below budget, with only a maximum of $122,210 for storm sewer emergency repairs. Of the remaining $77,790 from FY 12 budgeted amount, $14,400 was used to clean a portion of the Brush College Road Storm Sewer and $3,000 will be used to line a failed corrugated metal culvert.

$400,000 for miscellaneous storm drainage improvements is proposed for FY13. Projects to use this funding will include emergency repairs and critical infrastructure repairs. Some possible locations for storm sewer infrastructure repairs are:
S. Fairview Avenue culvert replacement: $65,000
N. Taylor Road culvert replacement: $30,000

$20,000 of emergency sewer lining is planned and noted separately from the Miscellaneous storm sewer repairs.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	2/13/2011	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Construction	Entler Exc.	43%	$52,700	$69,510	$0	$0	$0	$0	$0	$0	$0	$122,210
Sewer Cleaning	Walden	100%	$14,400									$14,400
Culvert Lining	Snaptite	100%	$3,000									$3,000
Future Construction - Misc	Contractor	0%	$0	$180,000								$180,000
Future Construction - Lining	Contractor			$20,000	$150,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,370,000
2012 Additional Funding				$140,000								$140,000
												$0
												$0
												$0
Total Project Costs			$70,100	$409,510	$150,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,829,610

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sunset Ave. Neighborhood Drainage Improvement Project	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489040
Location:	Sunset Avenue from Summit to Westlawn Avenues		
Purpose:	This project would improve drainage for properties located on the south side of Sunset Avenue from Summit to Westlawn.		
Description:	The work would consists of preliminary design, final design and construction of improvements to address neighborhood drainage problems.		
Relation to other Projects or Plans.	This project is included in the Storm Drainage Master Plan, 2009.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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 included only $40,000 in funding for installation of backflow prevention devices. The Shive-Hattery estimate for this work was $150,000.

Due to funding limitations in FY 2012, expenses for designing and installing a backflow device on the storm sewer outlet were moved to FY 2016. The hope is that economic recovery may provide funding to install these needed devices.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	12/23/2011	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Preliminary Design	Shive-Hattery	100%	$2,500	$0	$0	$0	$0	$0	$0	$0	$0	$2,500
Backflow Device	Unknown	0%	$0	$0	$0	$0	$40,000	$0	$0	$0	$0	$40,000
												$0
												$0
												$0
												$0
												$0
												$0
												$0
Total Project Costs			$2,500	$0	$0	$0	$40,000	$0	$0	$0	$0	$42,500

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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

FY 13 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. Work was peformed in FY 12 and will be billed FY 13. The remaining budget to accomplish this work is $26,760 and is encumbered on PO #20069.

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

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	2/13/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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		N/A	$12	$3,000	$0	$0	$0	$0	$0	$0	$0	$3,012
NPDES Permit	IEPA		$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$9,000
Map Outfalls	TSI		$0	$26,760	$0	$0	$0	$0	$0	$0	$0	$26,760
Manhole Inspections	TSI	57%	$16,930	$12,851	$0	$0	$0	$0	$0	$0	$0	$29,781
Wetland Mitigation	JFNew	100%	$1,606	$0								$1,606
												$0
												$0
												$0
Total Project Costs			$21,548	$45,611	$21,000	$21,000	$21,000	$21,000	$21,000	$21,000	$21,000	$214,159

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Storm Sewer Master Plan	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489040
Location:	City wide		
Purpose:	Provide a plan for storm drainage improvement in the City.		
Description:	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.		
Relation to other Projects or Plans.	Storm Drainage		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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 FY14.

FY14 - FY20 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**			
Date:	12/23/2011	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Master Planning		100%	$3,675	4,499								$8,174
Future Master Plan	Consultant	0%	$0	$0	$50,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$650,000
												$0
												$0
												$0
												$0
												$0
												$0
												$0
Total Project Costs			$3,675	$4,499	$50,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$658,174

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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.

FY14 - FY18 will be initial televising of system.

FY19 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 planned for FY13. The project will not start until FY14; however the largest, therefore critical, sewers with diameters of 48" or larger should be televised when funding becomes available.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	2/13/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$75,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$975,000
												$0
												$0
												$0
												$0
												$0
												$0
												$0
												$0
Total Project Costs			$0	$0	$75,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$975,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	23rd Street Place Neighborhood Drainge Improvement	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489040
Location:	Bounded by 22nd Street, Rt. 36, Nelson Boulevard and East Powers Boulevard		
Purpose:	Reduce flooding throughout the neighborhood and reduce sanitary sewer backups in basements		
Description:	Construction of storm sewers throughout the neighborhood to remove stormwater from the sanitary sewer system		
Relation to other Projects or Plans.	Stormwater Master Plan, Overhead Sewer Program		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

This project was listed at the #2 priority area in the Stormwater Master Plan. The neighborhood has a combined sewer system with sanitary and stormwater flows in the same pipe. In some cases, larger diameter pipes flow into smaller diameter pipes. Due to the inadequate capacity of the sewers, this neighborhood experiences poor drainage and several basement backups during rain events. In addition, the roads within the neighborhood are in poor condition due to standing water and inadequate drainage. The proposed improvement would install a new storm sewer system in the neighborhood and leave the existing system for sanitary flows only.

Total project cost in the Master Plan estimated improvements at $370,000 ($45,000/acre in 2008 dollars.) FY 13 total project cost increases the cost by 3% per year and adds additional cost for improvements to the downstream outfall of a proposed storm sewer system.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	2/13/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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 / Consult.	0%										$0
Preliminary Design	Consultant	0%										$0
Final Design	Consultant	0%										$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction	Contractor	0%		$60,000								$60,000
Const. Engineering	City Staff	0%		$550,000								$550,000
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$610,000	$0	$0	$0	$0	$0	$0	$0	$610,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Northeast Drainage Ditch Rehab	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489040
Location:	Northeast Drainage Ditch from Spring Creek to Garfield Avenue		
Purpose:	Increase the capacity of one of Decatur's large, regional drainage ditches		
Description:	Removal of sediment to reestablish the ditches to their designed size		
Relation to other Projects or Plans.	Stormwater Master Plan, Meadowlark Subdivision Drainage Improvements, Mound Road Drainage Improvements, L&A Industrial Ct Drainage Improvements		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

After being constructed in the late 70's and early 80's, the Northeast Drainage Ditch has only been minimally maintained. Maintenance efforts are usually reactive in nature.

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

Since then, heavy rains and the reduced capacity in the remainder of the ditch have caused drainage problems for several of the City's large industrial user and other commercial property in the northeast part of the City.

The remaining 21,000 LF and three detention basins of the Northeast Drainage Ditch require heavy cleaning due to sedimentation. This project would include surveying the existing ditch to determine the extent of the problem and then removing excess sediment to reestablish the ditches to their design elevations.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	2/13/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	Consultant	0%		$25,000	$0	$0	$0	$0	$0	$0	$0	$25,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%		$225,000	$0	$0	$0	$0	$0	$0	$0	$225,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$250,000	$0	$0	$0	$0	$0	$0	$0	$250,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Center St. Bridge at Steven's Creek	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489050
Location:	Center Street / Steven's Creek - On Center west of Hunt Street		
Purpose:	Bridge deck prestressing has been compromised		
Description:	Remove and replace bridge deck on existing piers		
Relation to other Projects or Plans.	Street Improvements		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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 programming is for City only funding.

The 2011 bridge inspection rated the substructure at 4 in a ratning range from 1 (imminent collapse) - 9 (new).

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$1,600,000	$0	$0	$0	$0	$1,600,000
Construction Engineering												$0
												$0
												$0
												$0
												$0
Total Project Costs			$0	$0	$140,000	$70,000	$1,600,000	$0	$0	$0	$0	$1,810,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	South Shores Bridge at Sand Creek	Organization Number:	45481516
Department or Organization:	Public Works	Object Number:	489050
Location:	South Shores Bridge at Sand Creek		
Purpose:	Bridge Prestressing has been compromised		
Description:	Remove and replace deck on existing piers		
Relation to other Projects or Plans.	Street Improvements		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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 design 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.

Row & Easement acquisition costs are proposed to be paid out of the General Fund.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Planning	HLC / City	0%										$0
Preliminary Design	URS	95%	$26,134	$0	$0	$0	$0	$0	$0	$0	$0	$26,134
Final Design	URS	0%										$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%	$15,000	$0	$0	$0	$0	$0	$0	$0	$0	$15,000
Construction		0%										$0
Const. Engineering	City Staff/URS	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$41,134	$0	$0	$0	$0	$0	$0	$0	$0	$41,134

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Garfield Bridge over 22nd Street Pin and Link Inspection	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489050
Location:	Garfield Bridge over 22nd Street		
Purpose:	Inspect pin and link system on bridge substructure.		
Description:	Perform ultra sonic inspection of pin and link assemblies.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☑ Streets	☐ Water	☑ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

This work was performed on February 10, 2009, by URS under a $5,752.00 contract with the City. Ultra sonic inspections should be completed every four years.

Inspections will be required in FY 13, FY 17, FY 21, and FY 25.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$7,000	$0	$0	$0	$10,000	$0	$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
Total Project Costs			$0	$7,000	$0	$0	$0	$10,000	$0	$0	$0	$17,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Garfield Bridge over 22nd Street - Bridge Repairs	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489050
Location:	Garfield Bridge over 22nd Street		
Purpose:	Maintain the structural stability of City Bridges		
Description:	Replace deteriorated deck, beam repairs, slope wall replacement		
Relation to other Projects or Plans.	Bridges		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☐ Continuing	☑ Streets	☐ Water	☑ Sidewalks & Trails	☑ Top
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

Inspections on 2010 showed moderate deck deterioration. One small section of the deck was replaced in 2012. The next slope wall has failed and been undermined, minor repairs were planned for 2012. Some steel girders show 100% corrosion deterioration in the week areas. The bridges elastomeric joints have failed and there is storm water draining across the beams.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	2/13/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$0	$0	$0	$0	$60,000	$0	$0	$60,000
Preliminary Design		0%										$0
Final Design		0%										$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$0	$0	$0	$0	$0	$0	$0	$500,000	$0	$500,000
Const. Engineering	City Staff	0%	$0	$0	$0	$0	$0	$0	$0	$15,000	$0	$15,000
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$0	$0	$0	$0	$60,000	$515,000	$0	$575,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sidewalk Ramps (Minimum)	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489060
Location:	Citywide		
Purpose:	Provide accessible sidewalk ramps in compliance with the American with Disabilities Act (ADA)		
Description:	Construct sidewalk ramps that comply with the ADA.		
Relation to other Projects or Plans.	Annual Sidewalk Replacement Program, Annual Sidewalk Extension Program		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☑ Continuing	☐ Streets	☐ Water	☑ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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.

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

Funding limitations in FY 2010, FY 2011, FY 2012, and FY 2013 have caused the budget allocation to be eliminated.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$100,000	$100,000	$100,000	$100,000	$475,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$25,000	$25,000	$25,000	$100,000	$100,000	$100,000	$100,000	$475,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sidewalk Rehabilitation (Minimum)	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489060
Location:	Citywide		
Purpose:	Remove safety problems		
Description:	Contracted work to replace sidewalks that are in deteriorated conditions and pose safety problems.		
Relation to other Projects or Plans.	Annual ADA Ramp Program, Annual Sidewalk Extension Program		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☑ Continuing	☐ Streets	☐ Water	☑ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

The current sidewalk complaint list continues to grow each year at a rate grater 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.

Funding limitations in FY 2010, FY 2011, FY 2012, and FY 2013 have caused the budget allocation to be eliminated.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$150,000	$150,000	$150,000	$150,000	$975,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$125,000	$125,000	$125,000	$150,000	$150,000	$150,000	$150,000	$975,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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, Jasper Street north of Condit, MLK north of Garfield, Faries Parkway, various locations in the City.

Funding limitations in FY 2013 have caused the budget allocation to be eliminated.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Planning	City Staff	0%										$0
Preliminary Design	City Staff	0%										$0
Final Design	City Staff	0%										$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction	Contractor	0%	$0	$0	$200,000	$200,000	$200,000	$200,000	$200,000	$0	0	$1,000,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$200,000	$200,000	$200,000	$200,000	$200,000	$0	$0	$1,000,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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 7/30/10 the City had paid IDOT $230,561.24 for its 80% share of construction costs. It is estimated that the City will expend $77,718.76 by the end of fiscal year 2013.

Currently, pay out of the project is on hold pending ADA concerns noted in a FHWA review of the project. Modifications to bring the project into full compliance have been identified. IDOT and FHWA have determined that some of the necessary modifications are ITEP eligible.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	Consultant	0%										$0
Final Design	Consultant	0%										$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$2,745	$77,719	$0	$0	$0	$0	$0	$0	$0	$80,464
Const. Engineering	URS	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$2,745	$77,719	$0	$0	$0	$0	$0	$0	$0	$80,464

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Street Improvements Various Locations (Minimum)	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489070
Location:	City wide		
Purpose:	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.		
Description:	The total reconstruction of street pavements involves removal and replacement of the pavement and base material. This will restore curb profiles and normal crowns.		
Relation to other Projects or Plans.	Street Projects		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

The street system is rated yearly to provide candidate projects.

In FY 2012, $45,000 is allocated to purchase materials for concrete repairs made by the Municipal Services Division. Repairs by City forces have been demonstrated to be more cost effective when they are able to be scheduled into their work program. In FY 2013 it is proposed to allocate at least $100,000 for repairs by the Municipal Services Division.

Funding limitations in FY 2013 have caused the budget allocation to be reduced.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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
Construction 2009 CY	Contractor	0%										$0
Construction -- Future	Contractor	0%	45,000	$0	$175,000	$500,000	$500,000	$500,000	$500,000	$650,000	$650,000	$3,520,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$45,000	$0	$175,000	$500,000	$500,000	$500,000	$500,000	$650,000	$650,000	$3,520,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Mill and Overlay (Minimum)	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489070
Location:	Various		
Purpose:	Mill off old surface and replace with new asphalt.		
Description:	The project consists of removal and replacement of existing failed streets that have reached the end of their useful lives.		
Relation to other Projects or Plans.	Needed to maintain the transportation infrastructure.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium

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

The 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 FY13, no funds will be allocated in the budget year. Partial funding is tentatively allocated for FY14 assuming economic recovery.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	Vendor	0%	$0	$0	$175,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,175,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$175,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,175,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Street Surface Treatment	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489070
Location:	City wide		
Purpose:	Improve streets in response to public safety needs, to provide funds to match non-programmed grants, or fund township work on City streets.		
Description:	Unplanned street work that cannot be completed by City crews and to assist township chip seals on City streets in outlying areas.		
Relation to other Projects or Plans.	Street Improvements		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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
Total Project Costs			$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 2013 TO FY 2017

Project Title/Name:	Micro-Surfacing of City Street	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489070
Location:	Various locations in the City		
Purpose:	Preserve pavements to increase useful life and reduce deterioration		
Description:	This asphalt mixture is placed on the street to improve wearing surface		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$100,000	$100,000	$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
Total Project Costs			$0	$100,000	$100,000	$200,000	$200,000	$200,000	$200,000	$200,000	$0	$1,200,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Street Reconstruction Pavement Designs	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489070
Location:	Various City Streets		
Purpose:	Produce pavement designs to be used in street reconstruction projects.		
Description:	Gather pavement and sub-base samples and prepare pavement designs.		
Relation to other Projects or Plans.	Street improvement work.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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 FY13, no reconstruction funds will be allocated in the budget year. Funding is tentatively allocated for FY14 assuming economic recovery.

Funding limitations in FY 2013 have caused the budget allocation to be eliminated and reduced in future years.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$0	$0	$0	$0	$0	$0	$0	$0
Final Design		0%										$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$0	$25,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$325,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$25,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$325,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Concrete Street Rehabilitation	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489070
Location:	Jasper Street		
Purpose:	Re-establish smooth pavement and repair joints		
Description:	Diamond grind pavement and perform concrete repairs		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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 FY13 and FY 14, no funds will be allocated in the budget year. Funding is tentatively allocated for FY15 assuming economic recovery.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$0	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$0	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,200,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Brush College Road Planning Study	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489070
Location:	Brush College Road between William Street and Faries Parkway		
Purpose:	Feasibility study for improved access between William Street and Faries Parkway in the Brush College corridor.		
Description:	Options to provide improved access through or around the Brush College subway.		
Relation to other Projects or Plans.	DUATS conducting a Decatur Area Transportation Efficiency Study (DATES) that focuses on intermodal surface transportation.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☑ Sidewalks & Trails	☑ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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. The current project limits are from William Street to about 250 feet north of Faries Parkway. The study area includes William Street east and west of the Brush College Rd. Intersection. 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.
In November 2011 Council approved a Change Order for $587,714 to the original contract to expand the scope to include the Faries Parkway Intersection with Brush College Road.

In addition Council approved a $26,845 preliminary engineering agreement with Norfolk Southern for review of preliminary designs of railroad relocations and structural foundation locations.

Preliminary Engineering, including studies on traffic, geometrics, structures, drainage and environment and public input meetings will be completed by Summer 2012. At that time a recommended alternative will be submitted to IDOT for review.

Final design is planned for FY 2013. ROW / Easements / Utility relocation is tentatively scheduled to begin in FY2014. Estimated construction costs are unknown and funding has not been secured at this time.

Should funding become available earlier than expected, the project timeline will be adjusted.

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

A summary of review and expenses is presented on page two of this project worksheet.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	3/1/2012	**Expenses in previous fiscal years.**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**		**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Preliminary Design	URS & NS	$301,151	$428,706	$696,143	$0	$0	$0	$0	$0	$0	$0	$1,426,000
Final Design	URS		$0	$600,000	$400,000	$0	$0	$0	$0	$0	$0	$1,000,000
Acquisition Services	Consultant		$0	$0	$60,000	$0	$0	$0	$0	$0	$0	$60,000
ROW & Easements	Owners		$0	$0	$0	$974,200	$0	$0	$0	$0	$0	$974,200
Construction												$0
Const. Engineering												$0
Project Management												$0
Misc. Supplies												$0
Total Project Costs		$301,151	$428,706	$1,296,143	$460,000	$974,200	$0	$0	$0	$0	$0	$3,460,200

Brush College Road Summary of Revenue and Expenses

Date: 3/1/2012	Fiscal Year	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total
Revenue	**Source**										
Beginning Balance =	None	$0	$428,749	$43	$374,000	$974,200	$0	$0	$0	$0	
$1.5 million Jobs Now Grant =	State	$729,900		$770,100							$1,500,000
$1,960,200 Jobs Now Grant =	State			$900,000	$1,060,200						$1,960,200
TIGER Grant =	Federal										$0
Illinois Commerce Commission =	State										$0
Federal Surface Transportation Funds =	Federal										$0
Norfolk Southern Railroad =	Private										$0
Private Contribution =	Private										$0
Macon County Funds =	County										$0
City of Decatur Funds =	City										$0
Revenue Total =		$729,900	$428,749	$1,670,143	$1,434,200	$974,200	$0	$0	$0	$0	$3,460,200
Expenses	**Vendor**										$0
Preliminary Design =	URS	$301,151	$428,706	$696,143							$1,426,000
Final Design =	URS			$600,000	$400,000						$1,000,000
Land Acquisition Expenses =	Consultant				$60,000						$60,000
Land Purchase =	Owners					$974,200					$974,200
Utility Relocation =	Ameren										$0
Construction =	Contractor										$0
Construction Observation Engineering =	Consultant										$0
Other =	Other										$0
Expenses Total =		$301,151	$428,706	$1,296,143	$460,000	$974,200	$0	$0	$0	$0	$3,460,200
Ending Balance =		$428,749	$43	$374,000	$974,200	$0	$0	$0	$0	$0	

Note 1: Costs for future phases of this project are estimated and subject to change as preliminary design progresses.

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Pavement Widening on Lake Shore Drive East of Nelson Park	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489070
Location:	Lake Shore Drive East of Nelson Park		
Purpose:	Park District closure of Lake Shore Drive		
Description:	Widen shoulder to provide a turn around at the street closure		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

This project installed a turn around area near the location where the Decatur Park District closed at Lake Shore Drive just east of the Becker Subway. Quotes for the work were obtained from Dunn Co. and Otto Baum Co.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	Otto Baum Co.	100%	$11,945	$0	$0	$0	$0	$0	$0	$0	$0	$11,945
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$11,945	$0	$0	$0	$0	$0	$0	$0	$0	$11,945

FUND 46		City of Decatur Capital Improvements Plan FY 2012 to FY 2016 Motor Fuel Tax Fund										
Line	**ORG**	**Object Code**	**Infrastructure Element**	**Description**	**TYPE**	**EST FY 2012**	**FY 13 Original Budget (Less Encumb)**	**FY 13 Revised Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
1	4648460	300000	Revenue	Beginning Fund Balance	Balance	**$5,072,982**	**$4,992,749**	**$4,992,749**	**$2,091,297**	**$278,443**	**$209,542**	**$191,232**
2	4648460	302103	Revenue	MFT TAX Income	Revenue	1,951,482	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000
3	4648460	302123	Revenue	MAINT INCOME FR STATE	Revenue	34,000	27,600	34,000	34,000	34,000	34,000	34,000
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	23,500	0	0	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	Traffic Signal Reimbursement from Pilot	Revenue	28,000	0	15,000	57,000	0	0	0
	4648460	302123	Revenue	SDD Reimbursement for South Shores Bridge	Revenue	16,000	0	400,000	150,000	0	0	0
8	4648460	302123	Revenue	Federal Funds for Safe Route to School	Revenue	48,823	0	0	0	0	0	0
9	4648460	307101	Revenue	Misc. Income	Revenue	350	350	350	350	350	350	350
10	4648460	307101	Revenue	Interest Income on Avg. Balance	Revenue	3,993	$50,329	$50,329	$35,420	$11,849	$2,440	$2,004
11						0	0	0	0	0	0	0
12	Interest income is calculated at the rate of:		**0.010**	**Total Capital Fund Balance and Revenues =**		**$7,534,622**	**$7,021,028**	**$7,442,428**	**$4,318,067**	**$2,274,642**	**$2,196,332**	**$2,177,586**
13												
14	**ORG**	**Object Code**	**Infrastructure Element**	**Summary of Expenses by Infrastructure Type**		**EST FY 2012**	**FY 13 Original Budget (Less Encumb)**	**FY 13 Revised Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
15	46484602	441500	Operations	Transfer to General Fund	Operations	$335,100	$335,100	$335,100	$335,100	$335,100	$335,100	$335,100
16	46484602	441500	Operations		Operations	$0	$0	$0	$0	$0	$0	$0
17	46484602	441500	Operations		Operations	$0	$0	$0	$377,262	$0	$0	$0
18				**Subtotal of Operation Expenses =**		**$335,100**	**$335,100**	**$335,100**	**$712,362**	**$335,100**	**$335,100**	**$335,100**
19	46484606	489000	BGG	Buildings Grounds and General Improvements	BGG	$0	$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	$0
21	46484606	489020	Parking	Parking Improvement Projects	Parking	$0	$0	$0	$0	$0	$0	$0
22	46484606	489030	Sanitary	Sanitary Sewer Improvement Projects	Sanitary	$0	$0	$0	$0	$0	$0	$0
23	46484606	489040	Storm	Storm Drainage Improvement Projects	Storm	$0	$0	$0	$0	$0	$0	$0
24	46484606	489050	Bridges	Bridge Improvement Projects	Bridges	$298,940	$1,712,462	$1,712,462	$1,437,262	$0	$0	$0
25	46484606	489060	Sidewalks	Sidewalk Projects (Not part of larger projects.)	Sidewalks	$48,823	$0	$0	$0	$0	$0	$0
26	46484606	489070	Streets	Street Resurfacing, Rehabilitation or Improvemen	Streets	$1,813,010	$3,263,569	$3,263,569	$1,730,000	$1,730,000	$1,520,000	$1,530,000
27	46484606	489080	Signals	Traffic Signal Projects (Not part of larger Projects	Signals	$46,000	$40,000	$40,000	$160,000	$0	$150,000	$0
28				**Subtotal of Capital Projects =**		**$2,206,773**	**$5,016,031**	**$5,016,031**	**$3,327,262**	**$1,730,000**	**$1,670,000**	**$1,530,000**
29				**Grand Total of Operation and Capital Project Expenses =**		**$2,541,873**	**$5,351,131**	**$5,351,131**	**$4,039,624**	**$2,065,100**	**$2,005,100**	**$1,865,100**
30				**Ending Balance =**		**$4,992,749**	**$1,669,897**	**$2,091,297**	**$278,443**	**$209,542**	**$191,232**	**$312,486**
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 2012	FY 13 Original Budget (Less Encumb)	FY 13 Revised Budget (With Encumb)	FY 2014	FY 2015	FY 2016	FY 2017
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	$0	$208,200	$208,200	$0	$0	$0	$0
4	46484606	489050	Bridges	09-05	SOUTH SHORES BRIDGE AT SAND CREEK	E - Project	$279,200	$1,087,000	$1,087,000	$1,060,000	$0	$0	$0
5	46484606	489050	Bridges	04-27	GARFIELD / CNIC RR BRIDGE	E - Project	$0	$377,262	$377,262	$377,262	$0	$0	$0
6	46484606	489050	Bridges	11-27	COUNTRY CLUB & GARFIELD BRIDGES	E - Project	$19,740	$40,000	$40,000	$0	$0	$0	$0
7	46484606	489060	Sidewalks		SAFE ROUTES TO SCHOOLS SIDEWALK IMP.	E - Project	$48,823	$0	$0	$0	$0	$0	$0
8	46484606	489070	Streets		RAILROAD CROSSING IMPROVEMENTS	E - Project	$0	$20,000	$20,000	$20,000	$20,000	$20,000	$30,000
9	46484606	489070	Streets	11-08	ASPHALT STREET IMPROVEMENT	E - Project	$1,358,565	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$1,500,000	$1,500,000
10	46484606	489070	Streets	09-26	BRUSH COLLEGE ROAD JOINT REPAIR	E - Project	$27,014	$0	$0	$0	$0	$0	$0
11	46484606	489070	Streets	07-16	DOWNTOWN TRUCK ROUTE IMPROVEMENT	E - Project	$131,431	$1,493,569	$1,493,569	$310,000	$310,000	$0	$0
12	46484606	489070	Streets	09-03	FRANKLIN STREET OVERPASS LIGHTING	E - Project	$6,000	$0	$0	$0	$0	$0	$0
13	46484606	489070	Streets		CONCRETE STREET RECONSTRUCTION	E - Project	$290,000	$350,000	$350,000	$0	$0	$0	$0
14	46484606	489080	Signals	07-05	TRAFFIC SIGNAL MAINTENANCE	E - Project	$0	$0	$0	$0	$0	$150,000	$0
15	46484606	489080	Signals	09-12	TRAFFIC SIGNAL BOYD RD/IL RT. 48	E - Project	$46,000	$40,000	$40,000	$160,000	$0	$0	$0
16					**TOTAL MFT PROJECTS**		**$2,541,873**	**$5,351,131**	**$5,351,131**	**$3,662,362**	**$2,065,100**	**$2,005,100**	**$1,865,100**

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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 final 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. To date (1-4-12) the City has paid $75,812.95 to the State, a balance of $208,187.05 remains pending IDOT final review.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	100%										$0
Preliminary Design	HLC	100%										$0
Final Design	HLC	100%										$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$208,200	$0	$0	$0	$0	$0	$0	$0	$208,200
Const. Engineering	HLC/City Staff	0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$208,200	$0	$0	$0	$0	$0	$0	$0	$208,200

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	South Shores Bridge at Sand Creek	Organization Number:	46484606
Department or Organization:	Public Works	Object Number:	489050
Location:	South Shores Bridge at Sand Creek		
Purpose:	Bridge Prestressing has been compromised		
Description:	Remove and replace deck on existing piers		
Relation to other Projects or Plans.	Street Improvements		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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 design cost related to the interceptor relocation.

Estimated cost as of February 21, 2012 is $3.15 million including relocation of the SDD interceptor ($550,000). Wet lands mitigation was implemented under a joint project with the Macon Co. Conservation District.

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

Planned final design is to be completed in early 2012 with construction in 2012-2013 under an IDOT contract. An Intergovernmental Agreement is needed with the SDD to relocate the interceptor.

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.

Construction cost to the City is 3.15 million - 1.04 million - 0.55 million = 1.56 million. City must expend 1.56 million + 0.55 million = 2.11 million.

Right of way acquisition is appraised at $38,200, with negotiations occuring in March and April 2012.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Planning	HLC / City	0%										$0
Preliminary Design	URS	95%										$0
Final Design	URS	0%	$239,200	$7,000	$0	$0	$0	$0	$0	$0	$0	$246,200
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%	$40,000									$40,000
Construction		0%	$0	$1,060,000	$1,050,000	$0	$0	$0	$0	$0	$0	$2,110,000
Const. Engineering	City Staff/URS	0%	$0	$20,000	$10,000	$0	$0	$0	$0	$0	$0	$30,000
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$279,200	$1,087,000	$1,060,000	$0	$0	$0	$0	$0	$0	$2,426,200

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Garfield / CNIC RR Bridge	Organization Number:	46484606
Department or Organization:	Public Works	Object Number:	489050
Location:	Garfield Avenue and CNIC RR Yard		
Purpose:	Strengthen piers 3 and 6 due to deterioration		
Description:	Install additional footage to strengthen piers 3 & 6 and reconstruct pier caps.		
Relation to other Projects or Plans.	Street Improvement		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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. Liquidated damages were assessed at the conclusion of the project and the delay in final payment results from completing the final paper work to close out the project.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$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
Total Project Costs			$0	$377,262	$0	$0	$0	$0	$0	$0	$0	$377,262

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Country Club Bridge Over Lake Decatur and Garfield Bridge over 22nd Street	Organization Number:	46484606
Department or Organization:	Public Works	Object Number:	489050
Location:	Garfield Avenue / 22nd Street Bridge and Country Club Bridge north of Cantrell Street		
Purpose:	Severe deck cracking and failure of the slope wall (Garfield) / Beam corrosion damage (Country Club)		
Description:	Remove and replace damaged portions of the deck - reinforce damaged beams.		
Relation to other Projects or Plans.	Capital Projects General		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☑ Other	☐ Medium

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

The Garfield Bridge over 22nd Street 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 on the bridge.
During the annual bridge inspections in 2011, the Country Club Bridge over Lake Decatur was found to have corrosion damage that required immediate shoring. Chastain & Associates was contacted to provide designs to repair both structures.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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		100%										$0
Preliminary Design		100%										$0
Final Design		100%	$19,740	$0	$0	$0	$0	$0	$0	$0	$0	$19,740
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$35,000	$0	$0	$0	$0	$0	$0	$0	$35,000
Const. Engineering		0%	$0	$5,000	$0	$0	$0	$0	$0	$0	$0	$5,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$19,740	$40,000	$0	$0	$0	$0	$0	$0	$0	$59,740

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Safe Routes to School Sidewalk Improvement	Organization Number:	46484606
Department or Organization:	Public Works & EUD	Object Number:	489060
Location:	Identified walking routes to Harris School along Garfield, MLK, Jasper, Edwards and Railroad Avenue.		
Purpose:	Improve sidewalks in neighborhood as walking routes to school.		
Description:	Remove and replace damaged sidewalk sections and make sidewalks conform to ADA standards.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☐ Streets	☐ Water	☑ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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

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

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

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$48,823	$0	$0	$0	$0	$0	$0	$0	$0	$48,823
Const. Engineering	BWC	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$48,823	$0	$0	$0	$0	$0	$0	$0	$0	$48,823

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/24/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$20,000	$20,000	$20,000	$20,000	$30,000	$30,000	$30,000	$30,000	$200,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$20,000	$20,000	$20,000	$20,000	$30,000	$30,000	$30,000	$30,000	$200,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Asphalt Street Improvement Project	Organization Number:	46484606
Department or Organization:	Public Works	Object Number:	489070
Location:	City Wide		
Purpose:	This project resurfaces or reconstructs existing streets to extend the street's useful life, improve ride, appearance and overall level of service.		
Description:	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.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$1,358,565	$1,400,000	$1,400,000	$1,400,000	$1,500,000	$1,500,000	$1,537,500	$1,575,938	$1,615,336	$13,287,338
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$1,358,565	$1,400,000	$1,400,000	$1,400,000	$1,500,000	$1,500,000	$1,537,500	$1,575,938	$1,615,336	$13,287,338

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Brush College Road Joint Repair	Organization Number:	46484606
Department or Organization:	Public Works	Object Number:	489070
Location:	Brush College Road between Faries Parkway - William Street Road		
Purpose:	Illinois Emergency Repair Program to repair damaged pavement.		
Description:	Joint repairs.		
Relation to other Projects or Plans.	Brush College Road Improvement		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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

This project is complete.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$27,014	$0	$0	$0	$0	$0	$0	$0	$0	$27,014
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$27,014	$0	$0	$0	$0	$0	$0	$0	$0	$27,014

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	**Comments:** Use the space below to provide information on the project estimate and time frame. Please provide sufficient information to enable others to understand the basis of your estimate.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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 <u>$2,350,000</u>**

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 received $2,245,000.

Phase 1: The project scheduled for the summer of 2012 is the improvement of Franklin and Main between Wood and Cleveland; an estimated cost of $1.2 million. Design Engineering costs are $131,431. Construction Engineering costs are estimated to be $10,000.

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 Main Street between Wood and Eldorado and FY 15 for Franklin Street. This work will be done after the downtown streetscape work is completed. $283,569 is shown as an FY 13 planning expenditure to reserve the funds that are dedicated to the jurisdictional transfer.

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**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%		$283,569								$283,569
Preliminary Design		0%										$0
Final Design		0%	$131,431	$0	$0	$0	$0	$0	$0	$0	$0	$131,431
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$1,200,000	$310,000	$310,000	$0	$0	$0	$0	$0	$1,820,000
Const. Engineering		0%	$0	$10,000	$0	$0	$0	$0	$0	$0	$0	$10,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$131,431	$1,493,569	$310,000	$310,000	$0	$0	$0	$0	$0	$2,245,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ 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. The project is scheduled to be completed by June 2012.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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		0%										$0
Final Design	Foth	0%										$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$6,000	$0	$0	$0	$0	$0	$0	$0	$0	$6,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$6,000	$0	$0	$0	$0	$0	$0	$0	$0	$6,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Concrete Street Reconstruction	Organization Number:	46484606
Department or Organization:	Public Works	Object Number:	489070
Location:	27th Street, Samuels, Pershing Road		
Purpose:	Streets have failed beyond conventional repair		
Description:	Demolish old pavement and replace with new concrete pavement		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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.

Phase 1 (East bound lanes) was completed in FY 12 for a total cost of $670,000.

Phase 2 (West bound lanes) are proposed for FY 13 with a total of $350,000 proposed.

No concrete patching is planned to occur on other City streets in FY 2013.

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**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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**	**Total Project Cost**
Planning		0%										$0
Preliminary Design		0%										$0
Final Design		0%										$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$290,000	$350,000	$0	$0	$0	$0	$0	$0	$0	$640,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$290,000	$350,000	$0	$0	$0	$0	$0	$0	$0	$640,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☑ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Future 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. Loop additions and improvements at Pershing / University, IL Rt. 48 / 27th Street and other locations ($60,000).

2. Other improvements $75,000.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Planning	City Staff	0%										$0
Preliminary Design	City Staff	0%										$0
Final Design	City Staff	0%										$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction	Contractor	0%	$0	$0	$0	$0	$150,000	$0	$150,000	$0	$150,000	$300,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$0	$0	$150,000	$0	$150,000	$0	$150,000	$300,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Traffic Signal - Boyd Rd./IL Rt. 48	Organization Number:	46484606
Department or Organization:	Public Works	Object Number:	489080
Location:	Boyd Road / IL Rt. 48		
Purpose:	Assist in traffic movement at the intersection		
Description:	Install new traffic signals and coordinate with adjacent signals		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☑ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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 to determine the cost share for the railroad crossing improvements. Work in 2012 includes engineering design work and possible 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**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$46,000	$10,000	$0	$0	$0	$0	$0	$0	$0	$56,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction	City Staff	0%	$0	$30,000	$160,000	$0	$0	$0	$0	$0	$0	$190,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$46,000	$40,000	$160,000	$0	$0	$0	$0	$0	$0	$246,000

FUND 79												
		City of Decatur Capital Improvements Plan FY 2013 to FY 2017 Sewer Fund										
Line	**ORG**	**New Object Code**	**Infrastructure Element**		**DESCRIPTION**	**TYPE**	**EST FY 2012**	**FY 13 Original Budget (Less Encumb)**	**FY 13 Revised Budget (With Encumb)**	**FY2014**	**FY 2015**	**FY 2016**	**FY 2017**
1	7948790	300000	Revenue		Beginning Fund Balance	Balance	**$1,919,730**	**$710,631**	**$781,862**	**$109,261**	**$1,154,737**	**$1,217,462**	**$1,658,125**
2	7948790	303105	Revenue		Sewer User Fees	Revenue	$2,280,000	$2,875,000	$2,875,000	$3,469,000	$4,063,000	$4,658,000	$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	309903	Illinois EPA Loan		Loan for Critical Sewers	Loan	$0	$0	$0	$6,500,000	$4,500,000	$3,200,000	$2,200,000
5	7948790	307101	Revenue		Investment Income	Revenue	$17,461	$13,508	$13,508	$4,456	$6,320	$11,861	$14,378
6	Interest income is calculated at the rate of:			**0.010**	**Total Capital Fund Balance and Revenues =**		**$4,218,530**	**$3,600,478**	**$3,671,709**	**$10,084,056**	**$9,725,396**	**$9,088,662**	**$8,531,841**
7													
8	**ORG**	**Object Code**	**Infrastructure Element**		**Summary of Expenses by Infrastructure Type**		**EST FY 2012**	**FY 13 Original Budget (Less Encumb)**	**FY 13 Revised Budget (With Encumb)**	**FY2014**	**FY 2015**	**FY 2016**	**FY 2017**
9	79487902	422000	Operations		Service on Pumping Stations	Operations	$111,064	$112,175	$112,175	$113,296	$114,429	$115,574	$116,729
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	$1,477	$1,492	$1,492	$1,507	$1,522	$1,537	$1,552
12	79487902	423902	Operations		Credit Card Fees	Operations	$469	$474	$474	$478	$483	$488	$493
13	79487902	428000	Operations		Professional Services	Operations	$40,400	$40,804	$40,804	$41,212	$41,624	$42,040	$42,461
14	79487902	441500	Operations		Transfer to General Fund	Operations	$504,469	$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	$98,306	$98,306	$24,278	$0
16	79487902	441500	Operations		IEPA DEBT SERVICE (Lake Shore Drive Sewer)	E - Operations	$0	$0	$0	$0	$707,000	$707,000	$707,000
17	79487902	441500	Operations		IEPA DEBT SERVICE (Union Street Sewer)	E - Operations	$0	$0	$0	$0	$0	$0	$202,000
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**	**Subtotal of Operation Expenses =**		**$809,683**	**$811,217**	**$811,217**	**$764,319**	**$1,472,934**	**$1,400,538**	**$1,579,907**
21	45484516	489030	Sanitary		Sanitary Sewer Improvement Projects	Sanitary	$2,626,985	$2,680,000	$2,751,231	$8,165,000	$7,035,000	$6,030,000	$4,970,000
22					**Subtotal of Capital Projects =**		**$2,626,985**	**$2,680,000**	**$2,751,231**	**$8,165,000**	**$7,035,000**	**$6,030,000**	**$4,970,000**
23					**Grand Total of Operation and Capital Project Expenses =**		**$3,436,668**	**$3,491,217**	**$3,562,448**	**$8,929,319**	**$8,507,934**	**$7,430,538**	**$6,549,907**
24					**Ending Balance =**		**$781,862**	**$109,261**	**$109,261**	**$1,154,737**	**$1,217,462**	**$1,658,125**	**$1,981,934**

FUNDED SEWER TAX PROJECTS

Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Type	EST FY 2012	FY 13 Original Budget (Less Encumb)	FY 13 Revised Budget (With Encumb)	FY2014	FY 2015	FY 2016	FY 2017
1	79487906	489030	Sanitary	10-09 & 11-09	Sanitary Sewer Improvement Project	E - Project	658,674	500,000	500,000	500,000	500,000	500,000	500,000
2	79487906	489030	Sanitary	10-28 & 11-28	Sanitary Sewer Cured-in-Place Lining	E - Project	838,746	500,000	500,000	500,000	600,000	600,000	700,000
3	79487906	489030	Sanitary		Sanitary Sewer Legacy Data Conversion	E - Project	0	0	0	100,000	100,000	100,000	0
4	79487906	489030	Sanitary	10-19 & 11-19	Sanitary Sewer Inspection Program	E - Project	395,216	425,000	425,000	300,000	350,000	350,000	350,000
5	79487906	489030	Sanitary	11-12	Sanitary Sewer Cleaning	E - Project	73,000	0	0	100,000	100,000	200,000	250,000
6	79487906	489030	Sanitary	09-29	Sanitary Sewer Trenchless Point Repairs	E - Project	68,933	0	0	0	0	0	0
7	79487906	489030	Sanitary		Sanitary Sewer Manhole Rehabilitation	E - Project	0	100,000	100,000	200,000	200,000	250,000	250,000
8	79487906	489030	Sanitary	11-06	Sanitary Sewer Replacement, Leafland & Edward	E - Project	70,085	0	0	0	0	0	0
9	79487906	489030	Sanitary		Sanitary Sewer Asset Management Plan	E - Project	0	0	0	0	100,000	100,000	100,000
10	79487906	489030	Sanitary	11-31	Sanitary Sewer Herbicide Root Control	E - Project	73,500	100,000	100,000	100,000	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	26,887	0	0	0	0	0	0
13	79487906	489030	Sanitary		Starr Crest Pump Station Replacement	E - Project	25,000	165,000	165,000	0	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	81,944	85,000	85,000	85,000	85,000	0	0
16	79487906	489030	Sanitary		Sewer Debris Dump Station	E - Project	80,000	0	0	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	11-03	Critical Sewer Facility Plan	E - Project	100,000	0	0	0	0	0	0
19	79487906	489030	Sanitary		Lake Shore Drive Sewer Rehabilitation	E - Project	0	500,000	500,000	6,000,000	4,500,000	0	0
20	79487906	489030	Sanitary		Union Street Sewer Rehabilitation	E - Project	0	0	0	0	150,000	3,050,000	0
21	79487906	489031	Sanitary		McKinley Ave Sewer Rehabilitation	E - Project	0	0	0	0	0	50,000	550,000
22	79487906	489032	Sanitary		7th Ward Sewer Rehabilitation	E - Project	0	0	0	0	0	80,000	1,520,000
23	79487906	489030	Sanitary	11-14	Sump Pump Inspection Program	E - Project	100,000	100,000	100,000	100,000	100,000	100,000	100,000
24	79487906	489030	Sanitary		BeachHouse PS and FM Replacement	E - Project	0	20,000	20,000	0	0	0	0
25					**TOTAL SEWER PROJECTS**		**2,626,985**	**2,680,000**	**2,751,231**	**8,165,000**	**7,035,000**	**6,030,000**	**4,970,000**

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sanitary Sewer Improvement Project	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Various Locations		
Purpose:	Excavation and replacement of the sanitary sewer system		
Description:	Sewer and manhole removal & replacement and emergency work		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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.

2012 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.

2013-17 Projects Include: Replacement of identified failed sewers and emergency replacement contracts.

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

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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 CP 11-09	Entler	0%	$360,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$4,360,000
Construction CP 10-09	Barr	0%	$298,674	$0	$0	$0	$0	$0	$0	$0	$0	
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$658,674	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$4,360,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sanitary Sewer Cured-In-Place (CIP) Lining	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Various throughout City		
Purpose:	Rehabilitate structurally deficient sewer lines without excavation		
Description:	Sanitary Sewer Cured-In-Place Lining Manhole to Manhole		
Relation to other Projects or Plans.	Sanitary Sewer Improvement Project, Sanitary Sewer Inspection Project		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top
☑ Improvement	☐ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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 CP 12-28		0%	$450,000	$500,000	$500,000	$600,000	$600,000	$700,000	$800,000	$800,000	$800,000	$5,750,000
Construction CP 10-28	Hoerr Const	0%	$388,746									
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$838,746	$500,000	$500,000	$600,000	$600,000	$700,000	$800,000	$800,000	$800,000	$5,750,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sanitary Sewer Legacy Data Conversion	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Citywide		
Purpose:	Preventative maintenance, emergency analysis, special studies		
Description:	Project to convert existing archives of paper format data into a usable PACP format.		
Relation to other Projects or Plans.	Asset Management		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☐ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☑ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

The 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 complied "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**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Planning	City Staff	0%										$0
Preliminary Design	City Staff	0%										$0
Final Design	City Staff	0%										$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$0	$0	$100,000	$100,000	$100,000	$0	$0	$0	$0	$300,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$100,000	$100,000	$100,000	$0	$0	$0	$0	$300,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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. Services may also include smoke testing, dye testing or other investigative services.

4. Cleaning Program - 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. This Contract will now include a price for cleaning so the inspection contractor can clean as necessary so televising can be completed.

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 ($175,000), Overlay ($25,000), Emergency ($75,000), Cleaning ($100,000), and Point Repair ($50,000).

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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
Inspection CP 11-19	TSI	0%	$350,000	$425,000	$300,000	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$3,175,000
Inspection CP 10-19	TSI	0%	$45,216									$45,216
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$395,216	$425,000	$300,000	$350,000	$350,000	$350,000	$350,000	$350,000	$350,000	$3,220,216

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sanitary Sewer Cleaning	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Various throughout City		
Purpose:	Cleaning of sewer lines as a maintenance measure or to assist TV Inspections		
Description:	Provide additional sewer cleaning		
Relation to other Projects or Plans.	Maintenance Sanitary Sewers Clean & Deroot		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☐ Improvement	☐ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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 be not be used in FY 2013 due to the lack of backlog from the annual televising program, all contract cleaning will be preformed under the Sanitary Sewer Inspection Program. Including the cleaning to the televising contract will allow the City to only clean sewer that need to be cleaned. During televising, if the televising cannot be completed because of grease, debris, or roots, the contractor will clean the line so the televising can be completed. The City will only have to pay initial televising footage, cleaning footage, and final televising footage.

If significant backlog for cleaning is found in FY 2013 I separate contract cleaning project will be bid in FY 2014 otherwise the budget will be moved to the Sanitary Sewer Inspection Program to assist with televising.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	Walden	0%	$73,000	$0	$100,000	$100,000	$200,000	$250,000	$250,000	$250,000	$250,000	$1,473,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$73,000	$0	$100,000	$100,000	$200,000	$250,000	$250,000	$250,000	$250,000	$1,473,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sanitary Sewer Trenchless Point Repairs	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Various throughout City		
Purpose:	Rehabilitate structurally deficient sewer lines		
Description:	Sanitary Sewer (Cured-In-Place-Pipe) CIPP Point Repairs		
Relation to other Projects or Plans.	Misc. Sanitary Sewer Rehab		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☐ Improvement	☐ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	TSI	0%	$68,933	$0	$0	$0	$0	$0	$0	$0	$0	$68,933
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$68,933	$0	$0	$0	$0	$0	$0	$0	$0	$68,933

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☑ Improvement	☐ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

Defective joints and cracks along the walls of manholes could cause a failure to occur. The joints and cracks will also allow infiltration 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 cementations, 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.

The project will be compiled from the current manhole inspections program and other known problem areas.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$200,000	$200,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,750,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$100,000	$200,000	$200,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,750,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sanitary Sewer Replacement Project, Leafland and Edward	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Alley Between College and Edward, North of Leafland		
Purpose:	Replace failing sewer line		
Description:			
Relation to other Projects or Plans.	Sanitary Sewer Repair and Rehab		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Public Work prepared plans and specifications to remove and replace a failing sewer in the alley between College and Edward, North of Leafland. Project was found due to a sewer collapse. Public Works decided not to use the Sanitary Sewer Improvement Project to due to the size and cost of the project.

All work has been completed.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	Entler	0%	$70,085	$0	$0	$0	$0	$0	$0	$0	$0	$70,085
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$70,085	$0	$0	$0	$0	$0	$0	$0	$0	$70,085

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sanitary Sewer Asset Management Plan	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Citywide		
Purpose:	Develop an asset management plan		
Description:	Obtain professional services to help develop a asset management system for City sewers		
Relation to other Projects or Plans.	Sanitary Sewer Master Plan		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☑ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ 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 life span, the present worth cost, the projected replacement cost and a sustainable service level for the sanitary systems assets.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$0	$0	$100,000	$100,000	$100,000	$100,000	$0	$0	$400,000
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
Total Project Costs			$0	$0	$0	$100,000	$100,000	$100,000	$100,000	$0	$0	$400,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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 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 $1.00/LF of pipe for 8" diameter.

Investigation will be completed this FY on whether the City can receive savings it the project is bid as a reoccurring project. For Example, the same contractor will apply the product on year one, year three and year six.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	NPR	0%	$73,500	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$873,500
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$73,500	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$873,500

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	GIS Map Quality Control/Quality Assurance (QC/QA)	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Citywide		
Purpose:	GIS Map QC/QA		
Description:	Review line work for accuracy		
Relation to other Projects or Plans.	Asset Management		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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

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.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	BGM	0%	$0	$71,231	$0	$0	$0	$0	$0	$0	$0	$71,231
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$71,231	$0	$0	$0	$0	$0	$0	$0	$71,231

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	K-Mart Pump Station and Force Main Replacement	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	K-Mart Pump Station		
Purpose:	Increase capacity, efficiency, and safety of pumping system		
Description:	Replace well, pumps and controls as necessary		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top
☐ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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 has been operational since January 2011.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	Burdick	0%	$26,887	$0	$0	$0	$0	$0	$0	$0	$0	$26,887
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$26,887	$0	$0	$0	$0	$0	$0	$0	$0	$26,887

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Starr Crest Pump Station Replacement	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Starr Crest Pump Station		
Purpose:	Increase reliability, efficiency, and safety of pumping system		
Description:	Replace well, pumps and controls as necessary		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top
☐ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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 was reviewed and determined that it needs to be repaired and cannot be eliminated. This determination was based on the life cycle cost of rehabilitating the pump station vs. installing a gravity line.

The City will work with SDD to start design in early 2012.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Planning		0%										$0
Preliminary Design		0%										$0
Final Design		0%	$25,000	$0	$0	$0	$0	$0	$0	$0	$0	$25,000
Legal		0%										$0
ROW & Easements		0%	$0	$3,000	$0	$0	$0	$0	$0	$0	$0	$3,000
Construction		0%	$0	$150,000	$0	$0	$0	$0	$0	$0	$0	$150,000
Const. Engineering		0%	$0	$12,000	$0	$0	$0	$0	$0	$0	$0	$12,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$25,000	$165,000	$0	$0	$0	$0	$0	$0	$0	$190,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☑ Improvement	☐ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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. FY12 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 20 overhead sewers installed with an average installation cost of $5,250. 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:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	Various	0%	$35,000	$35,000	$30,000	$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
Total Project Costs			$35,000	$35,000	$30,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$400,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sanitary Manhole Inspections	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Citywide		
Purpose:	Populate attributes in GIS map. Identify manholes to be rehabilitated.		
Description:	Inspection with standardized MACP format, including video		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☐ Improvement	☐ New	☑ Sanitary Sewer	☑ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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 by the end of FY12.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	TSI	0%	$81,944	$85,000	$85,000	$85,000	$0	$0	$0	$0	$0	$336,944
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$81,944	$85,000	$85,000	$85,000	$0	$0	$0	$0	$0	$336,944

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sewer Debris Dump Station	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Municipal Services Center		
Purpose:	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.		
Description:	Concrete spillway designed to drain to sanitary sewer and dewater debris.		
Relation to other Projects or Plans.	Sanitary Sewer Master Plan		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Design a facility to use as a dump site for City cleaning and possible City contract cleaning as necessary. The dump site will be at the Municipal Services Center and will replace the existing dump area.

Design is 75% complete and the project is expected to bid in February with completion by May 2012.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$80,000	$0	$0	$0	$0	$0	$0	$0	$0	$80,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$80,000	$0	$0	$0	$0	$0	$0	$0	$0	$80,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Analyze sanitary sewers with known inflow and infiltration (I/I) problems. I/I induces backups and SSOs within the City's and Sanitary District's sewer system. Backups and SSOs are illegal and is punishable with fines or reprimands by the Illinois Environmental Protection Agency. Currently certain areas of town and large interceptor backup and overflow during large storm events. Known high inflow / infiltration areas are Home Park area, Lost Bridge area, East Side Interceptor, Newcastle area, Cantrell and 44th Street area, 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:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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
Total Project Costs			$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 2013 TO FY 2017

Project Title/Name:	Critical Sewer Facility Plan	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Citywide		
Purpose:	Obtain professional services to write an IEPA facility plan		
Description:	Facility plan will study the critical sewers and allow the City to apply for IEPA funding to repair		
Relation to other Projects or Plans.	Sanitary Sewer Master Plan		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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 February of 2012

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	BGM	0%	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$100,000
Final Design	City Staff	0%										$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction	City Staff	0%										$0
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$100,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Lake Shore Drive Critical Sewer Rehabilitation	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Trunk sewer that serves the Lake Shore Drive area		
Purpose:	Obtain professional services to complete construction plans and specifications		
Description:	Construction plans and specifications will be used to publicly bid the rehabilitation of the sewer		
Relation to other Projects or Plans.	Sanitary Sewer Master Plan, Critical Sewers Facility Plan		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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 with CIP lining and manholes with gunite. 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 $11 million dollars. The current interest rate is 2.5% which yields a yearly payment of approximately $707,000 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**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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		0%	$0	$500,000	$0	$0	$0	$0	$0	$0	$0	$500,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$0	$0	$6,000,000	$4,500,000	$0	$0	$0	$0	$0	$10,500,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$500,000	$6,000,000	$4,500,000	$0	$0	$0	$0	$0	$11,000,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Union Street Critical Sewer Rehabilitation	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Trunk sewer that Serves West of Downtown		
Purpose:	Obtain professional services to complete construction plans and specifications		
Description:	Construction plans and specifications will be used to publicly bid the rehabilitation of the sewer		
Relation to other Projects or Plans.	Sanitary Sewer Master Plan, Critical Sewers Facility Plan		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Project will design construction plans and specifications for the rehabilitation of the Union Street Sewer. Rehabilitation will consist mostly of lining the existing sewers with CIP lining 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 $3.2 million dollars. The current interest rate is 2.5% which yields a yearly payment of approximately $202,000 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**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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		0%	$0	$0	$0	$150,000	$0	$0	$0	$0	$0	$150,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$0	$0	$0	$0	$3,050,000	$0	$0	$0	$0	$3,050,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$0	$150,000	$3,050,000	$0	$0	$0	$0	$3,200,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	McKinley Ave. Critical Sewer Rehabilitation	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Trunk sewer that Serves the McKinley Area		
Purpose:	Obtain professional services to complete construction plans and specifications		
Description:	Construction plans and specifications will be used to publicly bid the rehabilitation of the sewer		
Relation to other Projects or Plans.	Sanitary Sewer Master Plan, Critical Sewers Facility Plan		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top
☑ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

Project will design construction plans and specifications for the rehabilitation of the McKinley Ave Sewer. Rehabilitation will consist mostly of lining the existing sewers with CIP lining 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 $600,000 dollars. The current interest rate is 2.5% which yields a yearly payment of approximately $37,000 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 2017, 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**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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		0%	$0	$0	$0	$0	$50,000	$0	$0	$0	$0	$50,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$0	$0	$0	$0	$0	$550,000	$0	$0	$0	$550,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$0	$0	$50,000	$550,000	$0	$0	$0	$600,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	7th Ward Critical Sewer Rehabilitation	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Trunk sewer that Serves the West Side of Decatur		
Purpose:	Obtain professional services to complete construction plans and specifications		
Description:	Construction plans and specifications will be used to publicly bid the rehabilitation of the sewer		
Relation to other Projects or Plans.	Sanitary Sewer Master Plan, Critical Sewers Facility Plan		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Project will design construction plans and specifications for the rehabilitation of the 7th Ward Sewer. Rehabilitation will consist mostly of lining the existing sewers with CIP lining 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 $1.6 million dollars. The current interest rate is 2.5% which yields a yearly payment of approximately $105,000 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 2017, 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**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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		0%	$0	$0	$0	$0	$80,000	$0	$0	$0	$0	$80,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$0	$0	$0	$0	$0	$1,520,000	$0	$0	$0	$1,520,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$0	$0	$80,000	$1,520,000	$0	$0	$0	$1,600,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sump Pump Inspection Program	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Citywide		
Purpose:	Obtain professional services to inspect homes for sump pumps and discharge location		
Description:	It has been found in other areas around the City that sump pump are occasionally tied into the sanitary sewer system		
Relation to other Projects or Plans.	Sanitary Sewer Master Plan, Critical Sewers Facility Plan		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top
☐ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☑ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

The 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:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Planning	City Staff	0%										$0
Preliminary Design	City Staff	0%										$0
Final Design	City Staff	0%										$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction	City Staff	0%										$0
Const. Engineering	City Staff	0%										$0
Project Management	Binder	0%	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$900,000
Misc. Supplies		0%										$0
Total Project Costs			$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$900,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Beach House Pump Station and Force Main Replacement	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Nelson Park		
Purpose:	Increase capacity, efficiency, location, and safety of pumping system		
Description:	Replace well, valve vault, pumps and controls as necessary		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

Work through the Sanitary District of Decatur (SDD) for replacement of the Beach House Pump Station and Force Main (located below the Beach House Restaurant in Nelson Park) due to the upcoming redevelopment of Nelson Park by the Park District a study will need to be completed on how best to service the area with sanitary sewer. The current pump station may be undersized and currently has confined space violations due to its location underneath the Beach House Restaurant.

A study will be completed to analyze all the possible options for serving the proposed development with sanitary sewer.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/25/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$20,000	$0	$0	$0	$0	$0	$0	$0	$20,000
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
Total Project Costs			$0	$20,000	$0	$0	$0	$0	$0	$0	$0	$20,000

FUND 80		City of Decatur Capital Improvements Plan FY 2013 to FY 2017 Water Fund										
Line	**ORG**	**New Object Code**	**Infrastructure Element**	**Summary of Expenses by Infrastructure Type**			**EST FY 2012**	**FY2013**	**FY2014**	**FY 2015**	**FY 2016**	**FY 2017**
1	81808118	486300	Water System		Capital Fund Total for:	Water System	$2,942,857	$1,568,778	$2,945,694	$1,380,000	$830,000	$830,000
2	81808128	485600	Lake		Capital Fund Total for:	Lake	$1,667,100	$452,000	$390,000	$100,000	$25,000	$100,000
3					Grand Total		**$4,609,957**	**$2,020,778**	**$3,335,694**	**$1,480,000**	**$855,000**	**$930,000**

FUNDED WATER FUND PROJECTS

Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Type	EST FY 2012	FY2013	FY2014	FY 2015	FY 2016	FY 2017
1	81808118	486300	Water System	11-06	Water Distribution Leak Detection Survey	Project	$27,831	$44,778	$29,694	$30,000	$30,000	$30,000
2	81808118	486600	Water System	06-17	South Elevated Tank and Pressure Zone	Project	$1,069,578	$0	$0	$0	$0	$0
3	81808118	486600	Water System	11-05	Pressure Reducing Valve Inspection	Project	$240,000	$115,000	$0	$0	$0	$0
4	81808118	486700	Water System		Annual Water Main Extension	Project	$0	$25,000	$500,000	$200,000	$200,000	$200,000
5	44434405	488800	Water System		Annual Water Main Replacement Program	Project	$260,000	$560,000	$500,000	$500,000	$500,000	$500,000
6	81808118	486900	Water System		William Street Pump Station Rehab	Project	$21,700	$0	$220,000	$0	$0	$0
7	81808118	497500	Water System	03-23	SWTP Main Extension	Project	$880,000	$90,000	$0	$0	$0	$0
8	81808118	499200	Water System		SWTP Improvements	Project	$443,748	$734,000	$1,696,000	$650,000	$100,000	$100,000
9	81808128	485600	Lake		Nonpoint Source Pollution Control	Project	$52,000	$39,000	$25,000	$25,000	$25,000	$25,000
10	81808128	485700	Lake		Rt 51 Bridge Drainage Improvements	Project	$30,000	$10,000	$330,000	$0	$0	$0
11	81808128	486200	Lake		Lake Decatur Sediment Control	Project	$5,000	$35,000	$35,000	$75,000	$0	$75,000
12	44434405	488200	Lake	09-02	Lake Decatur Dam and Abutment Repairs	Project	$1,580,100	$218,000	$0	$0	$0	$0
13	81808122	423700	Lake		Lake Decatur Dam Emergency Action Plan	Project	$0	$150,000	$0	$0	$0	$0
14	81808122	423700	Lake		Asian Carp Protection Plan	Project	$20,000	$43,700	$0	$0	$0	$0
15					**TOTAL WATER PROJECTS**		**$4,629,957**	**$2,064,478**	**$3,335,694**	**$1,480,000**	**$855,000**	**$930,000**

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Submitted By:	**Keith D. Alexander**			**Five Year Plan**					**Future Years**			
Date:	**1/19/2012**	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$27,831	$44,778	$29,694	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$282,303
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%										$0
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$27,831	$44,778	$29,694	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$282,303

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	South Elevated Tank and Pressure Zone	Organization Number:	81808118
Department or Organization:	Water Management	Object Number:	486600
Location:	South of Lake Decatur and Sangamon River		
Purpose:	Correct water distribution pressure and delivery deficiencies.		
Description:	Design and construct a one million gallon water tank and booster pumping station.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☑ Top	
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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 ARRA money. This project is funded by ARRA money, a 0% interest loan, of which 25% of the loan will be forgiven. Construction was completed in FY12. 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:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	2/13/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$993,400	$0	$0	$0	$0	$0	$0	$0	$0	$993,400
Const. Engineering	BGM	0%	$76,178	$0	$0	$0	$0	$0	$0	$0	$0	$76,178
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$1,069,578	$0	$0	$0	$0	$0	$0	$0	$0	$1,069,578

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Pressure Reducing Valve Installation	Organization Number:	81808118
Department or Organization:	Water Management	Object Number:	486600
Location:	South Water Pressure Zone		
Purpose:	To ensure that all customers in the south water pressure zone receive less than 80 PSI of water pressure from the City's water system as mandated by the State Plumbing Code.		
Description:	Contractor installation of several hundred pressure reducing valves.		
Relation to other Projects or Plans.	South Elevated Water Tank & Pressure Zone		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☑ Top	
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

On May 2, 2011, the City Council authorized Burdick Plumbing & Heating Co. to install pressure reducing valves in private residences and commercial buildings in the South Shores area of the City. This area has a strong potential to be impacted by high water pressure as the new South Water Storage Tower is put into active service as part of the water system. The project was substantially completed in September of 2011 with some properties still to be completed who have not responded to request for access to their property. The project will be held open until completed in August 2012 to provide plumbing assistance to the City of needed.

Submitted By:	Keith Alexander			**Five Year Plan**					**Future Years**			
Date:	2/13/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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		100%										$0
Preliminary Design	City Staff	100%										$0
Final Design	City Staff	100%										$0
Legal	City Staff	0%										$0
ROW & Easements		0%										$0
Construction	Burdick	0%	$240,000	$115,000	$0	$0	$0	$0	$0	$0	$0	$355,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$240,000	$115,000	$0	$0	$0	$0	$0	$0	$0	$355,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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
Total Project Costs			$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 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/20/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year Plan Year 1**	**Plan Year 2**	**Plan Year 3**	**Plan Year 4**	**Plan Year 5**	**Plan Year 6**	**Plan Year 7**	**Plan Year 8**	**Total Project Cost**
Planning	City Staff	0%										$0
Preliminary Design	City Staff	0%										$0
Final Design	City Staff	0%										$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction	City Staff	0%	$260,000	$560,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$4,320,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies	City Staff	0%										$0
Total Project Costs			$260,000	$560,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$4,320,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$21,700	$0	$220,000	$0	$0	$0	$0	$0	$0	$241,700
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$21,700	$0	$220,000	$0	$0	$0	$0	$0	$0	$241,700

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	South Water Treatment Plant Water Main Extension	Organization Number:	81808118
Department or Organization:	Water Management	Object Number:	497500
Location:	South Water Treatment Plant continuing north of MLK to Garfield Street.		
Purpose:	Improve water pressure and flow patterns in the City's water distribution system.		
Description:	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.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☑ Top	
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ 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 2012.

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**			
Date:	2/13/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	Atlas	0%	$780,000	$80,000	$0	$0	$0	$0	$0	$0	$0	$860,000
Const. Engineering	BGM	0%	$100,000	$10,000	$0	$0	$0	$0	$0	$0	$0	$110,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$880,000	$90,000	$0	$0	$0	$0	$0	$0	$0	$970,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	South Water Treatment Plant Improvements	Organization Number:	81808118
Department or Organization:	Water Management	Object Number:	499200
Location:	South Water Treatment Plant		
Purpose:	Replace deteriorating equipment and make necessary facility improvements due to aging components.		
Description:			
Relation to other Projects or Plans.	NA		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$23,220	$0	$0	$0	$0	$0	$0	$0	$0	$23,220
Preliminary Design		0%										$0
Final Design		0%	$29,300	$75,000	$0	$0	$0	$0	$0	$0	$0	$104,300
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$391,228	$659,000	$1,696,000	$650,000	$100,000	$100,000	$100,000	$100,000	$100,000	$3,896,228
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$443,748	$734,000	$1,696,000	$650,000	$100,000	$100,000	$100,000	$100,000	$100,000	$4,023,748

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Nonpoint Source Pollution Control	Organization Number:	81808128
Department or Organization:	Water Management	Object Number:	485600
Location:	Lake Decatur Watershed		
Purpose:	Reduce lake sedimentation and improve lake water quality.		
Description:	Federal/State/Local cost share program to improve Lake Decatur water quality.		
Relation to other Projects or Plans.	Assists implementation of Lake Decatur watershed studies recommendations.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

This project funds the Agricultural Watershed Institute's Local Bioenergy Initiative through January 2013.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/26/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$52,000	$39,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$266,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%										$0
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$52,000	$39,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$266,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Route 51 Bridge Drainage Improvements	Organization Number:	81808128
Department or Organization:	Water Management	Object Number:	485000
Location:	Route 51 Bridge over Lake Decatur		
Purpose:	Reduce the potential for hazardous material spills into the lake near the South Water Treatment Plant intake structure.		
Description:	Install storm drain pipes to collect runoff from the bridge and convey it to the downstream side of the Lake Decatur Dam.		
Relation to other Projects or Plans.	Lake Decatur		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

The Illinois Department of Transportation plans to improve the Route 51 bridges over Lake Decatur. This work provides the opportunity for the City to install a runoff collection system on the underside of the bridges to collect runoff and discharge it downstream of the dam. The collection system adds a level of security to the City's raw water intake structures by diverting potentially hazardous spills or pollutant heavy runoff away from the intake structure supplying the City's drinking water.

The estimated cost generated by IDOT in 2011 is $300,000 to install the system.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/26/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$30,000	$10,000	$0	$0	$0	$0	$0	$0	$0	$40,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$0	$300,000	$0	$0	$0	$0	$0	$0	$300,000
Const. Engineering		0%	$0	$0	$30,000	$0	$0	$0	$0	$0	$0	$30,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$30,000	$10,000	$330,000	$0	$0	$0	$0	$0	$0	$370,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/26/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$5,000	$35,000	$35,000	$75,000	$0	$75,000	$0	$75,000	$0	$300,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$5,000	$35,000	$35,000	$75,000	$0	$75,000	$0	$75,000	$0	$300,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Lake Decatur Dam and Abutment Repairs	Organization Number:	44434405
Department or Organization:	Water Management	Object Number:	488200
Location:	Lake Decatur Dam		
Purpose:	Rehabilitate deteriorated concrete surfaces of Lake Decatur Dam and Abutments.		
Description:	Design and perform repairs to structure by contractor		
Relation to other Projects or Plans.	Economic Development		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☑ Top	
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

On February 16, 2010 the City Council authorized awarding a $2,847,904.55 contract to Global Infrastructure to perform the Dam Repair project. Council authorized change orders were issued on August 16, 2010 ($280,233.22 to perform repairs to the north bascule gate), August 15, 2011 ($263,885.57 to perform repairs to the south bascule gate) and November 21, 2011 ($50,000 for additional work). The total project cost is currently set at $3,442,023.34.

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.

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.

The second phase of the dam work will be designed in 2012 with construction planned for 2013. This work will include downstream dam face repairs and scour repairs downstream of the dam. Phase 2 repair work will be funded out of Fund 43.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	2/3/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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	$0	$0	$0	$0	$0	$0	$0	0	$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$1,420,000	$200,000	$0	$0	$0	$0	$0	$0	$0	$1,620,000
Const. Engineering	Hanson	0%	$90,000	$18,000	$0	$0	$0	$0	$0	$0	0	$108,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$1,580,100	$218,000	$0	$0	$0	$0	$0	$0	$0	$1,798,100

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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
Total Project Costs			$0	$150,000	$0	$0	$0	$0	$0	$0	$0	$150,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Asian Carp Protection Plan	Organization Number:	81808122
Department or Organization:	Water Management	Object Number:	423700
Location:	Lake Decatur dam and Sangamon River downstream of the dam		
Purpose:	To prevent Asian Carp from entering Lake Decatur		
Description:	Develop practical and cost effective protection measure		
Relation to other Projects or Plans.	Lake Decatur protection and enhancement		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

In February 2012 the City Council authorized Hanson Professional Services to develop the Plan.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	2/13/2012	**Fiscal Year**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
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%	$20,000	$43,700	$0	$0	$0	$0	$0	$0	$0	$63,700
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
Total Project Costs			$20,000	$43,700	$0	$0	$0	$0	$0	$0	$0	$63,700

Unfunded											
				City of Decatur Capital Improvements Plan FY 2013 to FY 2017 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	$23,237,792	$20,076,182	$3,371,910	$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	$220,000	$10,000	$110,000	$100,000	$0	$0
5	U	489030	Sanitary	Unfunded Total for:	Sanitary	$2,953,500	$1,297,750	$1,305,750	$350,000	$0	$0
6	U	489040	Storm	Unfunded Total for:	Storm	$58,579,600	$2,545,610	$6,182,160	$19,871,188	$18,489,097	$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	$34,760,000	$600,000	$4,275,000	$5,385,000	$12,250,000	$12,250,000
10	U	489080	Signals	Unfunded Total for:	Signals	$230,000	$0	$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		**$127,770,892**	**$28,039,542**	**$16,339,820**	**$28,221,188**	**$31,239,097**	**$24,141,545**

UNFUNDED CAPITAL PROJECTS

Line	ORG	New Object Code	Infrastructure Element	Project Number	Description	Type	Total 5-Year Project Cost	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5
1	U	489000	BGG	n/a	Municipal Services Center Roof Repair	Project	0	0	210,300	0	0	0
2	U	489000	BGG	n/a	Fire Station Parking Surface Maintenance	Project	0	0	0	0	0	0
3	U	489000	BGG	n/a	Fire Station #3 Improvement Project	Project	356,260	19,255	337,005	0	0	0
4	U	489000	BGG	n/a	Fire Station #4 Kitchen & Restroom Renovation	Project	112,456	112,456	0	0	0	0
5	U	489000	BGG	n/a	Fire Station #5 Kitchen & Restroom Renovation	Project	1,033,743	92,208	941,535	0	0	0
6	U	489000	BGG	n/a	Fire Station #6 Kitchen & Restroom Renovation	Project	112,456	112,456	0	0	0	0
7	U	489000	BGG	n/a	Fire Station #2 Remodel	Project	84,342	84,342	0	0	0	0
8	U	489000	BGG	n/a	Fire Station #7 Relocation	Project	1,033,743	92,208	941,535	0	0	0
9	U	489000	BGG	n/a	Fire Station 8 (New)	Project	1,033,743	92,208	941,535	0	0	0
10	U	489000	BGG	n/a	Fire and Police Training Tower	Project	506,049	506,049	0	0	0	0
11	U	489000	BGG	n/a	Police Department Building	Project	18,775,000	18,775,000	0	0	0	0
12	U	489000	BGG	n/a	Fiber Optic Cable Installation	Project	190,000	190,000	0	0	0	0
13	U	489010	Lights	n/a	Ewing Place Street Lighting Improvement	Project	30,000	0	30,000	0	0	0
14	U	489020	Parking	n/a	Parking Lot Reconstruction	Project	220,000	10,000	110,000	100,000	0	0
15	U	489030	Sanitary	n/a	East Court Sanitary Sewer Extension	Project	2,573,500	1,297,750	1,275,750	0	0	0
16	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
17	U	489040	Storm	n/a	Meadowlark Subdivision Drainage Improvements	Project	1,690,000	54,268	235,935	765,218	634,579	0
18	U	489040	Storm	n/a	32nd and Fulton Areawide Drainage Impr.	Project	10,710,000	379,490	590,312	5,144,174	4,596,024	0
19	U	489040	Storm	n/a	Windsor Village Subdivision Improvements	Project	540,000	63,878	476,122	0	0	0
20	U	489040	Storm	n/a	Mound Road Drainage Improvements	Project	260,000	30,753	229,247	0	0	0
21	U	489040	Storm	n/a	Main Street Underpass Drainage Improvements	Project	250,000	29,570	220,430	0	0	0
22	U	489040	Storm	n/a	L&A Industrial Court Drainage Improvements	Project	360,000	12,581	30,967	316,452	0	0
23	U	489040	Storm	n/a	Karen Drive Drainage Improvements	Project	400,000	14,746	34,101	351,153	0	0
24	U	489040	Storm	n/a	Marietta Street Drainage Improvements	Project	230,000	27,204	202,796	0	0	0
25	U	489040	Storm	n/a	Woodridge Dr. & Manor Dr. Drainage Impr.	Project	300,000	35,484	264,516	0	0	0
26	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
27	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
28	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
29	U	489040	Storm	n/a	Priority Projects 41 - 46 Drainage Improvements	Project	3,570,000	7,933	408,567	1,594,600	1,558,900	0
30	U	489040	Storm	n/a	Culvert Replacements - Various Locations	Project	400,000	0	100,000	100,000	100,000	100,000
31	U	489040	Storm	n/a	Gary Court Storm Sewer Improvements	Project	220,000	220,000	0	0	0	0
32	U	489040	Storm	n/a	Northland Drive Storm Sewer (Area 18)	Project	475,000	184,500	290,500	0	0	0
33	U	489040	Storm	n/a	Seventh Drive Storm Drainge Improvements	Project	474,600	184,800	289,800	0	0	0
34	U	489050	Bridges	n/a	Meadowlark Bridge Improvements	Project	670,000	70,000	600,000	0	0	0
35	U	489060	Sidewalks	n/a	Sidewalk Extensions (Add'l recommended)	Project	800,000	0	200,000	200,000	200,000	200,000
36	U	489060	Sidewalks	n/a	Sidewalk Ramps (Add'l recommended)	Project	400,000	0	100,000	100,000	100,000	100,000
37	U	489060	Sidewalks	n/a	Sidewalk Rehabilitaion (Add'l Recommended)	Project	400,000	0	100,000	100,000	100,000	100,000
38	U	489070	Streets	n/a	Downtown Truck Route Improvement	Project	2,270,000	300,000	1,970,000	0	0	0
39	U	489070	Streets	n/a	Alley Improvements	Project	200,000	0	50,000	50,000	50,000	50,000
40	U	489070	Streets	n/a	Brush College Road Underpass Improvement	Project	22,600,000	300,000	300,000	1,000,000	10,500,000	10,500,000
41	U	489070	Streets	n/a	Brush College Road & William Street Intersection	Project	0	0	0	0	0	0
42	U	489070	Streets	n/a	Brick Street Rehabilitaion (2010-2014)	Project	1,200,000	0	300,000	300,000	300,000	300,000
43	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
44	U	489070	Streets	n/a	Curb & Gutter Improvements	Project	200,000	0	50,000	50,000	50,000	50,000
45	U	489070	Streets	n/a	Intersection Safey Improvements	Project	200,000	0	50,000	50,000	50,000	50,000
46	U	489070	Streets	n/a	Street Reconstruction (Add'l Recommended)	Project	4,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000
47	U	489070	Streets	n/a	Twin Bridge Road Improvements	Project	2,670,000	0	35,000	2,635,000	0	0
48	U	489070	Streets	n/a	Lost Bridge Road Reconstruction	Project	220,000	0	220,000	0	0	0
49	U	489080	Signals	n/a	Traffic Signal Interconnect	Project	230,000	0	15,000	115,000	100,000	0
50	U	486300	Water	n/a	South Water Treatment Plant Water Storage Tank	Project	3,000,000	3,000,000	0	0	0	0
51	U	486300	Water	n/a	Lake Decatur Basin No. 3 Pollution Protection	Project	350,000	350,000	0	0	0	0
52	U	486300	Water	n/a	Northeast Area Water Main Extension	Project	2,140,000	90,000	50,000	2,000,000	0	0
					TOTAL UNFUNDED CAPITAL PROJECTS		**127,770,892**	**28,039,542**	**16,339,820**	**28,221,188**	**31,239,097**	**24,141,545**

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Municipal Services Center Roof Repair - Phase 2	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489000
Location:	2600 North Jasper		
Purpose:	Resurfaces the Municipal Services Center Roof		
Description:	The project will install a roof overlay or new coating on the entire roof.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☐ Medium	

MSC Roof Phase 1 Install R-mer Lite

Roof Section	Square Footage	Budget Estimate	Action Year
A	18,856	$246,414	2012
B	2,037	$26,480	2012
Phase 1 Totals =	20,893	$272,894	

MSC Roof Phase 2 Install R-mer Lite

Roof Section	Square Footage	Budget Estimate	Action Year
C	3,952	$51,388	2013
D	8,772	$115,843	2013
E	3,300	$43,075	2013
Phase 2 Totals =	16,024	$210,306	

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

Submitted By:	Richard G. Marley			**Five Year Plan**					**Future Years**			
Date:	1/20/2012	**Fiscal Year**	**FY12**	**FY13**	**FY14**	**FY15**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**	
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	$210,300	$0	$0	$0	$0	$0	$0	$210,300
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$210,300	$0	$0	$0	$0	$0	$0	$210,300

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Fire Station parking surface maintenance	Organization Number:	Unfunded
Department or Organization:	FIRE	Object Number:	489000
Location:	Citywide		
Purpose:	Preserve the useful life of each station's parking area.		
Description:	The asphalt parking areas at all stations are in need of maintenance.		
Relation to other Projects or Plans.	Each station has a designated parking area for employees and visitors. The majority of these parking surfaces are asphalt.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☐ Medium	

Every fire station has an area designated for parking. A majority of these parking areas are asphalt and need continuous maintenance. The maintenance may require crack filling, striping and seal coating depending on the wear of the surface. The maintenance has been prolonged for Fire Department budgetary reductions. The parking areas are overdue for maintenance.

Submitted By:	Matt Sekosky			**Five Year Plan**					**Future Years**			
Date:	1/27/2012	**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		0%										$0
Final Design		0%										$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%		$5,000	$5,150	$5,305	$5,464	$5,628	$0	$0	$0	$26,547
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$5,000	$5,150	$5,305	$5,464	$5,628	$0	$0	$0	$26,547

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Fire Station #3 Improvement Project	Organization Number:	Unfunded
Department or Organization:	FIRE	Object Number:	489000
Location:	Fire Station #3; 1308 W. Eldorado Street		
Purpose:	Update 78 year old station to accommodate space needs of other department and to construct restroom facilities for female employees.		
Description:	This project would include the vacant lot west of Station 3 and the construction of a 1200 sq. ft. addition to the building		
Relation to other Projects or Plans.	Similar renovations for other stations.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☐ Medium	

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 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**			
Date:	1/27/2012	**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%		$2,812	$0	$0	$0	$0	$0	$0	$0	$2,812
Preliminary Design		0%		$8,996	$0	$0	$0	$0	$0	$0	$0	$8,996
Final Design		0%		$2,812	$0	$0	$0	$0	$0	$0	$0	$2,812
Legal		0%										$0
ROW & Easements		0%		$0	$25,799	$0	$0	$0	$0	$0	$0	$25,799
Construction		0%		$0	$253,024	$0	$0	$0	$0	$0	$0	$253,024
Const. Engineering		0%		$0	$2,812	$0	$0	$0	$0	$0	$0	$2,812
Project Management		0%		$1,545	$2,812	$0	$0	$0	$0	$0	$0	$4,357
Misc. Supplies		0%		$3,090	$52,558	$0	$0	$0	$0	$0	$0	$55,648
Total Project Costs			$0	$19,255	$337,005	$0	$0	$0	$0	$0	$0	$356,260

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☐ Medium

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

This project would be part of an on going station remodeling and upgrading plan. Station 4 is 49 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**			
Date:	1/27/2012	**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	$1,406	$0	$0	$0	$0	$0	$0	$0	$1,406
Preliminary Design		0%	$0	$1,406	$0	$0	$0	$0	$0	$0	$0	$1,406
Final Design		0%	$0	$1,406	$0	$0	$0	$0	$0	$0	$0	$1,406
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$101,209	$0	$0	$0	$0	$0	$0	$0	$101,209
Const. Engineering		0%	$0									$0
Project Management		0%	$0	$1,406	$0	$0	$0	$0	$0	$0	$0	$1,406
Misc. Supplies		0%	$0	$5,623	$0	$0	$0	$0	$0	$0	$0	$5,623
Total Project Costs			$0	$112,456	$0	$0	$0	$0	$0	$0	$0	$112,456

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Fire Station #5 - relocation	Organization Number:	Unfunded
Department or Organization:	FIRE	Object Number:	489000
Location:	NW Decatur - Mound and Taylor		
Purpose:	Improve fire and EMS response times in the NW limits of the City.		
Description:	The project would include the purchase of property and construction of a residential style fire station.		
Relation to other Projects or Plans.	Improve City fire station locations and housing - meeting current needs of the City.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☐ Medium	

The City's northern and western boundaries have expanded through annexations and development. This expansion has extended the Fire Department travel times to fires and medical emergencies. The travel time to this area is greater than four (4) minutes. This station relocation will reduce the travel times. One (1) fire apparatus and 12 firefighters would be assigned to this station. The vehicle and the firefighters would relocate from the location of the existing Station 5 to the new Station 5.

Submitted By:	Matt Sekosky			**Five Year Plan**					**Future Years**			
Date:	1/27/2012	**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	$11,245	$0	$0	$0	$0	$0	$0	$0	$11,245
Preliminary Design		0%	$0	$11,245	$0	$0	$0	$0	$0	$0	$0	$11,245
Final Design		0%	$0	$19,116	$0	$0	$0	$0	$0	$0	$0	$19,116
Legal		0%	$0	$5,620	$0	$0	$0	$0	$0	$0	$0	$5,620
ROW & Easements		0%	$0	$44,982	$0	$0	$0	$0	$0	$0	$0	$44,982
Construction		0%	$0	$0	$941,535	$0	$0	$0	$0	$0	$0	$941,535
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$92,208	$941,535	$0	$0	$0	$0	$0	$0	$1,033,743

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☐ Medium

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

This project would be part of an on going station remodeling and upgrading plan. Station 6 is 49 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**			
Date:	1/27/2012	**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	SKS	0%	$0	$1,406	$0	$0	$0	$0	$0	$0	$0	$1,406
Preliminary Design	SKS	0%	$0	$1,406	$0	$0	$0	$0	$0	$0	$0	$1,406
Final Design	SKS	0%	$0	$1,406	$0	$0	$0	$0	$0	$0	$0	$1,406
Legal		0%										$0
ROW & Easements		0%										$0
Construction	Bid	0%	$0	$101,209	$0	$0	$0	$0	$0	$0	$0	$101,209
Const. Engineering		0%										$0
Project Management	SKS	0%	$0	$1,406	$0	$0	$0	$0	$0	$0	$0	$1,406
Misc. Supplies		0%	$0	$5,623	$0	$0	$0	$0	$0	$0	$0	$5,623
Total Project Costs			$0	$112,456	$0	$0	$0	$0	$0	$0	$0	$112,456

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Fire Station # 2 Remodel	Organization Number:	Unfunded
Department or Organization:	FIRE	Object Number:	489000
Location:	Fire Station # 2, 2702 E. William St.		
Purpose:	Update 38 year old station		
Description:	Remodel interior of fire station with new kitchen, windows, and restroom facilities.		
Relation to other Projects or Plans.	Similar renovations for other stations.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☐ Medium

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

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, replace building windows with energy efficient units and to replace bathroom facilities with more water efficient equipment. Other energy efficiency issues would also be updated. New light fixtures would need to be installed throughout 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.

Submitted By:	Matt Sekosky			**Five Year Plan**					**Future Years**			
Date:	1/27/2012	**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	$5,623	$0	$0	$0	$0	$0	$0	$0	$5,623
Preliminary Design		0%										$0
Final Design		0%										$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$78,719	$0	$0	$0	$0	$0	$0	$0	$78,719
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$84,342	$0	$0	$0	$0	$0	$0	$0	$84,342

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Fire Station 7 Relocation	Organization Number:	Unfunded
Department or Organization:	FIRE	Object Number:	489000
Location:	SE Decatur - 44th and 36th area		
Purpose:	Improve fire and EMS response times in the SE limits of the City.		
Description:	The project would include the purchase of property and construction of a residential style fire station.		
Relation to other Projects or Plans.	Improving City fire station locations and housing - meeting current needs of the City.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☐ Medium	

The southern and eastern area of Decatur has expanded and developed. This expansion has extended the Fire Department travel times to fires and medical emergencies. The travel time to this area is greater than four (4) minutes. This station relocation will reduce the travel times. One (1) 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**			
Date:	1/27/2012	**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%		$11,245	$0	$0	$0	$0	$0	$0	$0	$11,245
Preliminary Design		0%		$11,245	$0	$0	$0	$0	$0	$0	$0	$11,245
Final Design		0%		$19,116	$0	$0	$0	$0	$0	$0	$0	$19,116
Legal		0%		$5,620	$0	$0	$0	$0	$0	$0	$0	$5,620
ROW & Easements		0%		$44,982	$0	$0	$0	$0	$0	$0	$0	$44,982
Construction		0%		$0	$941,535	$0	$0	$0	$0	$0	$0	$941,535
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$92,208	$941,535	$0	$0	$0	$0	$0	$0	$1,033,743

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Fire Station 8 (New)	Organization Number:	Unfunded
Department or Organization:	FIRE	Object Number:	489000
Location:	Jasper and Whitmer area		
Purpose:	Meet the four (4) minute travel time in the eastern section of City.		
Description:	The project would include the purchase of property and construction of a residential style fire station.		
Relation to other Projects or Plans.	Improving City fire station locations and housing - meeting current needs of City's fire protection.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☑ Blogs & Grounds	☐ Other	☐ Medium	

There is a corridor of residential and institutional occupancies in the eastern section of the City, near Johns Hill Park and running in a straight line southeast to the lake, beyond the four (4) minute travel time. This area is outside the acceptable response time to fires and medical emergencies. This new (additional) fire station would reduce response times to this area. One fire apparatus and 12 firefighters would be a assigned to the new station. The fire apparatus and the 12 firefighters would come from within the current fleet and personnel.

Planning in this project is estimated at 5% of the total construction cost.

Submitted By:	Matt Sekosky			**Five Year Plan**					**Future Years**			
Date:	1/26/2012	**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	$11,245	$0	$0	$0	$0	$0	$0	$0	$11,245
Preliminary Design		0%	$0	$11,245	$0	$0	$0	$0	$0	$0	$0	$11,245
Final Design		0%	$0	$19,116	$0	$0	$0	$0	$0	$0	$0	$19,116
Legal		0%	$0	$5,620	$0	$0	$0	$0	$0	$0	$0	$5,620
ROW & Easements		0%	$0	$44,982	$0	$0	$0	$0	$0	$0	$0	$44,982
Construction		0%	$0	$0	$941,535	$0	$0	$0	$0	$0	$0	$941,535
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$92,208	$941,535	$0	$0	$0	$0	$0	$0	$1,033,743

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Fire and Police Training Building (Tower)	Organization Number:	Unfunded
Department or Organization:	FIRE	Object Number:	489000
Location:	Fire Station 2 - 2707 E. William St. Rd.		
Purpose:	Replace 38 year old deteriorating structure - upgrade to be used for live fire training and high rise drill - police tactical operations.		
Description:	Remove existing structure and replace with new training building to be shared with police and other area emergency agencies.		
Relation to other Projects or Plans.	Improving fire department structures to meet the needs of the department.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☐ Medium	

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.

City Council zeroed out construction dollars for FY2010. Budget should be allocated for $506,049 for construction.

Submitted By:	Matt Sekosky			**Five Year Plan**					**Future Years**			
Date:	1/27/2012	**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	$506,049	$0	$0	$0	$0	$0	$0	$0	$506,049
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$506,049	$0	$0	$0	$0	$0	$0	$0	$506,049

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Police Department Building	Organization Number:	Unfunded
Department or Organization:	Police Department	Object Number:	489000
Location:	To be determined.		
Purpose:	Add adequate office space for the Decatur Police Department.		
Description:	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.		
Relation to other Projects or Plans.	Neighborhood Improvement Plans, Downtown Development Plan, City of Decatur Comprehensive Plan		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☑ Bldgs & Grounds	☐ Other	☑ Medium	

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. [($17500000 X 0.07) - $240,000] = $985,000

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

Submitted By:	Chief Todd Walker			**Five Year Plan**					**Future Years**			
Date:	1/20/2012	**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		0%		$240,000	$0	$0	$0	$0	$0	$0	$0	$240,000
Final Design		0%		$985,000	$0	$0	$0	$0	$0	$0	$0	$985,000
Site Civil Design		0%		$30,000	$0	$0	$0	$0	$0	$0	$0	$30,000
Landscape Design		0%		$20,000	$0	$0	$0	$0	$0	$0	$0	$20,000
Construction		0%		$17,500,000	$0	$0	$0	$0	$0	$0	$0	$17,500,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$18,775,000	$0	$0	$0	$0	$0	$0	$0	$18,775,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Fiber Optic Cable Installation	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489000
Location:	Various Streets		
Purpose:			
Description:	Extend fiber optic cable from Civic Center to SWTP, MSC, Fire House #1, Police Department		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☑ Other	☐ Medium

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

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 = $40,000, Fire Station No. 1 = $40,000, Municipal Services Center = $100,000 for a total of $180,000.

Based on a proportional share of users, 26.6% of the estimated $100,000 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.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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		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	$180,000	$0	$0	$0	$0	$0	$0	$0	$180,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$190,000	$0	$0	$0	$0	$0	$0	$0	$190,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☑ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☑ Other	☑ Medium

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

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

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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	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	$0	$30,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$30,000	$0	$0	$0	$0	$0	$0	$30,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☑ Other	☑ 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**			
Date:	1/19/2012	**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	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	$100,000	$100,000	$0	$0	$0	$0	$0	$200,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$10,000	$110,000	$100,000	$0	$0	$0	$0	$0	$220,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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.

FY12 budgeted amount was increased by 5% for FY13.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/27/2012	**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	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%		$1,275,750	$1,275,750	$0	$0	$0	$0	$0	$0	$2,551,500
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies	City Staff	0%										$0
Total Project Costs			$0	$1,297,750	$1,275,750	$0	$0	$0	$0	$0	$0	$2,573,500

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	West Hickory Point Sewer	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489030
Location:	Generally north of Hickory Point Road: West of Oakland: South of the Westerly extension of Weaver Road: East of Janvrin Road		
Purpose:	Extend a trunk sewer to serve new development		
Description:	Extend a trunk sewer as agreed to in the Shade Annexation		
Relation to other Projects or Plans.	Capital Projects Sanitary Sewer		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☑ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

This work is required by agreement if the Shade tract is developed on Hickory Point Road west of Oakland Avenue.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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	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
Total Project Costs			$0	$0	$30,000	$350,000	$0	$0	$0	$0	$0	$380,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☑ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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.

Submitted By:	Mary E. Cave			**Five Year Plan**					**Future Years**			
Date:	12/23/2011	**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**	**Total Project Cost**
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
Total Project Costs				$54,268	$235,935	$765,218	$634,579	$0	$0	$0	$0	$1,690,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	32nd and Fulton Area Wide Drainage Improvements	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489040
Location:	Windsor Village Subdivision		
Purpose:	Reduce flooding throughout the neighborhood		
Description:	Solution to be determined during design		
Relation to other Projects or Plans.	Stormwater Master Plan, Overhead Sewer Program		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ 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.

Submitted By:	Mary E. Cave			**Five Year Plan**					**Future Years**			
Date:	12/23/2011	**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**	**Total Project Cost**
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
Total Project Costs				$379,490	$590,312	$5,144,174	$4,596,024	$0	$0	$0	$0	$10,710,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Windsor Village Subdivision Drainage Improvements (Southampton/Buckingham area)	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489040
Location:	Windsor Village Subdivision		
Purpose:	Reduce flooding throughout the neighborhood		
Description:	Solution to be determined during design		
Relation to other Projects or Plans.	Stormwater Master Plan, Overhead Sewer Program		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ 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.

Submitted By:	Mary E. Cave			**Five Year Plan**					**Future Years**			
Date:	12/23/2011	**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**	**Total Project Cost**
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
Total Project Costs				$63,878	$476,122	$0	$0	$0	$0	$0	$0	$540,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Mound Road Drainage Improvements		Unfunded
Department or Organization:	Public Works	Object Number:	489040
Location:	Mound Road west of Greenswitch		
Purpose:	Reduce flooding of properties due to Spring Creek		
Description:	Solution to be determined during design		
Relation to other Projects or Plans.	Stormwater Master Plan		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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**			
Date:	12/23/2011	**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**	**Total Project Cost**
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
Total Project Costs				$30,753	$229,247	$0	$0	$0	$0	$0	$0	$260,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Main Street Underpass Drainage Improvements		Unfunded
Department or Organization:	Public Works	Object Number:	489040
Location:	North Main Street just north of Eldorado		
Purpose:	Reduce flooding of the underpass during large rain events		
Description:	Solution to be determined during design		
Relation to other Projects or Plans.	Stormwater Master Plan		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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

Total project cost is estimated at $45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan and have not been changed from 2008 dollars.

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

Submitted By:	Mary E. Cave			**Five Year Plan**					**Future Years**			
Date:	12/23/2011	**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**	**Total Project Cost**
Planning	City / Consult.	0%										$0
Preliminary Design	Consultant	0%										$0
Final Design	Consultant	0%		$24,194	$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	$4,032
Construction		0%		$0	$201,613	$0	$0	$0	$0	$0	$0	$201,613
Const. Engineering	City / Consult.	0%		$0	$16,129	$0	$0	$0	$0	$0	$0	$16,129
Project Management	City Staff	0%		$1,344	$2,688	$0	$0	$0	$0	$0	$0	$4,032
Misc. Supplies		0%										$0
Total Project Costs				$29,570	$220,430	$0	$0	$0	$0	$0	$0	$250,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	L&A Industrial Court Drainage Improvements		Unfunded
Department or Organization:	Public Works	Object Number:	489040
Location:	L&A Industrial Court		
Purpose:	Reduce flooding at the west end of the road, which serves major distributing companies		
Description:	Solution to be determined during design		
Relation to other Projects or Plans.	Stormwater Master Plan		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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

Total project cost is estimated at $45,000/acre (2008 dollars), per the Stormwater Master Plan. Total Project Costs reflect that amount reported in the Stormwater Master Plan 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**			
Date:	12/23/2011	**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**	**Total Project Cost**
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
Total Project Costs				$12,581	$30,967	$316,452	$0	$0	$0	$0	$0	$360,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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**			
Date:	12/23/2011	**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**	**Total Project Cost**
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
Total Project Costs				$14,746	$34,101	$351,153	$0	$0	$0	$0	$0	$400,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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**			
Date:	12/23/2011	**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**	**Total Project Cost**
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
Total Project Costs				$27,204	$202,796	$0	$0	$0	$0	$0	$0	$230,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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 flow paths 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**			
Date:	12/23/2011	**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**	**Total Project Cost**
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
Total Project Costs				$35,484	$264,516	$0	$0	$0	$0	$0	$0	$300,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:
- ☐ Maintenance
- ☑ Improvement
- ☐ Other

Type:
- ☐ Continuing
- ☑ New
- ☐ Other

Infrastructure Element:
- ☐ Streets
- ☐ Water
- ☐ Sidewalks & Trails
- ☐ Sanitary Sewer
- ☐ Traffic
- ☐ Econ. Develop.
- ☑ Storm Sewer
- ☐ Bldgs & Grounds
- ☐ Other

Priority:
- ☐ Top
- ☐ High
- ☑ Medium

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

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**			
Date:	12/23/2011	**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**	**Total Project Cost**
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
Total Project Costs				$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 2013 TO FY 2017

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

Activity:
- ☐ Maintenance
- ☑ Improvement
- ☐ Other

Type:
- ☐ Continuing
- ☑ New
- ☐ Other

Infrastructure Element:
- ☐ Streets
- ☐ Water
- ☐ Sidewalks & Trails
- ☐ Sanitary Sewer
- ☐ Traffic
- ☐ Econ. Develop.
- ☑ Storm Sewer
- ☐ Bldgs & Grounds
- ☐ Other

Priority:
- ☐ Top
- ☐ High
- ☑ Medium

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

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**			
Date:	12/23/2011	**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**	**Total Project Cost**
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
Total Project Costs				$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 2013 TO FY 2017

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

Activity:
- ☐ Maintenance
- ☑ Improvement
- ☐ Other

Type:
- ☐ Continuing
- ☑ New
- ☐ Other

Infrastructure Element:
- ☐ Streets
- ☐ Water
- ☐ Sidewalks & Trails
- ☐ Sanitary Sewer
- ☐ Traffic
- ☐ Econ. Develop.
- ☑ Storm Sewer
- ☐ Bldgs & Grounds
- ☐ Other

Priority:
- ☐ Top
- ☐ High
- ☑ Medium

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

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**			
Date:	12/23/2011	**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**	**Total Project Cost**
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
Total Project Costs				$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 2013 TO FY 2017

Project Title/Name:	Priority Projects 41 - 46 Drainage Improvements(Stormwater Master Plan)		Unfunded
Department or Organization:	Public Works	Object Number:	489040
Location:	Various		
Purpose:	Improve drainage in problem areas		
Description:	Solutions to be determined during design		
Relation to other Projects or Plans.	Stormwater Master Plan		

Activity:
- ☐ Maintenance
- ☑ Improvement
- ☐ Other

Type:
- ☐ Continuing
- ☑ New
- ☐ Other

Infrastructure Element:
- ☐ Streets
- ☐ Water
- ☐ Sidewalks & Trails
- ☐ Sanitary Sewer
- ☐ Traffic
- ☐ Econ. Develop.
- ☑ Storm Sewer
- ☐ Bldgs & Grounds
- ☐ Other

Priority:
- ☐ Top
- ☐ High
- ☑ Medium

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

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**			
Date:	12/23/2011	**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**	**Total Project Cost**
Planning	City / Consult.	0%										$0
Preliminary Design	Consultant	0%										$0
Final Design	Consultant	0%		$0	$357,000	$0	$0	$0	$0	$0	$0	$357,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%		$0	$35,700	$35,700	$0	$0	$0	$0	$0	$71,400
Construction		0%		$0	$0	$1,428,000	$1,428,000	$0	$0	$0	$0	$2,856,000
Const. Engineering	City / Consult.	0%		$0	$0	$107,100	$107,100	$0	$0	$0	$0	$214,200
Project Management	City Staff	0%		$7,933	$15,867	$23,800	$23,800	$0	$0	$0	$0	$71,400
Misc. Supplies		0%										$0
Total Project Costs				$7,933	$408,567	$1,594,600	$1,558,900	$0	$0	$0	$0	$3,570,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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		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
Total Project Costs			$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 2013 TO FY 2017

Project Title/Name:	Gary Court Area Drainage	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489040
Location:	Gary Court / Home Park Area		
Purpose:	Reduce large ditch in backyard area		
Description:	Install low flow pipe to reduce overload drainage		
Relation to other Projects or Plans.	Storm Water Drainage		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

High flow causes property damage to backyard areas of adjacent properties. Retaining walls are nearing failure.

FY12 budgeted amount was increased by 5% for FY13.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	12/23/2011	**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**	**Total Project Cost**
Planning	City Staff	0%										$0
Preliminary Design	City Staff	0%										$0
Final Design	Consultant	0%		$29,000	$0	$0	$0	$0	$0	$0	$0	$29,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%		$191,000	$0	$0	$0	$0	$0	$0	$0	$191,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies	City Staff	0%										$0
Total Project Costs			$0	$220,000	$0	$0	$0	$0	$0	$0	$0	$220,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Northland Drive Storm Sewer (Area 18)	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489040
Location:	Northland between Colorado and Greenridge		
Purpose:	Increase Storm Water Capacity in the area		
Description:	Install a Storm Sewer in Northland to Greenridge		
Relation to other Projects or Plans.	Storm Water Drainage		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☑ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☐ Top
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium

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

Storm system needed to alleviate neighborhood flooding.

Budget assumes design and a portion of construction occurs in FY13. The remainder of construction to be completed in FY14.

FY12 budgeted amount was increased by 5% for FY13.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	12/23/2011	**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**	**Total Project Cost**
Planning	City Staff	0%										$0
Preliminary Design	City Staff	0%										$0
Final Design	Consultant	0%		$69,000	$0	$0	$0	$0	$0	$0	$0	$69,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction	City / Contractor	0%		$115,500	$290,500	$0	$0	$0	$0	$0	$0	$406,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies	City Staff	0%										$0
Total Project Costs			$0	$184,500	$290,500	$0	$0	$0	$0	$0	$0	$475,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Unfunded Drainage Improvements	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489040
Location:	Various		
Purpose:	Improve drainage for the health and safety of the public and their property		
Description:	Drainage improvements needed and location is not identified in 2010 Stormwater Master Plan		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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 $50,000 per acre in this project to account for 2011 dollars. (3% increase per year.) These estimates are extremely preliminary but show the increasing drainage needs in the City

Problem / Project Location	Area	Extension	Problem / Project	Area:	Extension:	Problem / Project Location.:	Area.:	Extension.:	Problem / Project Location2	Area..:	Extension..:	NA
Westlawn	16	$800,000	1953 E Carter	3	$150,000	32 Reeder	1	$50,000	1230 W Hickory Pt Rd	****	****	
2184 Ravina Park Ct	****	$61,000	1335 W Ravina Ave	7	$350,000	55 Maple Ct	0.5	$25,000	2700 Blk of N Church	2	$100,000	
321 Fairway Ave	15	$750,000	Fairview Ave Arch Culvert	2	$100,000	4078 N Taylor	0.5	$25,000	89 Country Club	1	$50,000	
158/164 Hightide	1	$50,000	Cowgill	20	$1,000,000	863 N 33rd	53	$2,650,000	Fairway Estates	20	$3,500,000	
Hickory Point Manor	37	$1,850,000	2500 N 22nd St	****	****	15 Berry	23	$1,150,000	2920 E Main	5	$25,000	
3995 N Neeley	8	$400,000	4285 E Lincoln A	1	$50,000	47 Twickingham	12	$600,000	West 1st Dr	****	$500,000	
1920 N Van Dyke St	1.5	$75,000	1404 Highland Pl	1	$50,000	755 Montgomery Lane	31	$1,550,000				
1520 Home Park	1	$50,000	Sarah Dr	2	$100,000	1305 S Fairivew	1	$50,000				

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	12/23/2011	**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**	**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
Total Project Costs			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☑ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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

Budget assumes design and a portion of construction occurs in FY13. The remainder of construction to be completed in FY14.

FY12 budgeted amount was increased by 5% for FY13.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	12/23/2011	**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**	**Total Project Cost**
Planning	City Staff	0%										$0
Preliminary Design	City Staff	0%										$0
Final Design	Consultant	0%		$69,300	$0	$0	$0	$0	$0	$0	$0	$69,300
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%		$115,500	$289,800	$0	$0	$0	$0	$0	$0	$405,300
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$184,800	$289,800	$0	$0	$0	$0	$0	$0	$474,600

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Meadowlark Bridge Improvement	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489050
Location:	Meadowlark Subdivision		
Purpose:	Improve Meadowlark Bridge structure		
Description:	Install new surface, curbing, realign drainage way		
Relation to other Projects or Plans.	Capital Projects General		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

This bridge is a presetressed 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:	Mat Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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	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
Total Project Costs			$0	$70,000	$600,000	$0	$0	$0	$0	$0	$0	$670,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Sidewalk Extension (Additional Recommended)	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489060
Location:	Citywide		
Purpose:	Provide sidewalks in neighborhoods as required and/or requested		
Description:	Provide sidewalks in neighborhoods as required and/or requested		
Relation to other Projects or Plans.	Annual Sidewalk Replacement Program, Annual ADA Ramp Program		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ **Top**	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ **High**	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ **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)

2) E. Mound Road from N. Water Street (Bus U.S. 51) to N. Martin Luther King Jr. Drive (north side of street)

3) E. South Shores Drive from S. Franklin Street Rd. to S. Franzy Drive (east intersection) (north side of street)

4) N. Charles St. from E. Pershing Rd. to Runnin' Reds Blvd.

5) U.S. Bus 51 North (N. Water St.) from W. Northland Dr. to W. Mound Road (west 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**			
Date:	1/19/2012	**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		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
Total Project Costs			$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 2013 TO FY 2017

Project Title/Name:	Sidewalk Ramps (Additional Recommended)	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489060
Location:	Citywide		
Purpose:	Provide accessible sidewalk ramps in compliance with the American with Disabilities Act (ADA)		
Description:	Construct sidewalk ramps that comply with the ADA.		
Relation to other Projects or Plans.	Annual Sidewalk Replacement Program, Annual Sidewalk Extension Program		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ **Top**	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ **High**	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ **Medium**	

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**			
Date:	1/19/2012	**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		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
Total Project Costs			$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 2013 TO FY 2017

Project Title/Name:	Sidewalk Rehabilitation (Additional Recommended)	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489060
Location:	Citywide		
Purpose:	Remove safety problems		
Description:	Contracted work to replace sidewalks that are in deteriorated conditions and pose safety problems.		
Relation to other Projects or Plans.	Annual ADA Ramp Program, Annual Sidewalk Extension Program		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ 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**			
Date:	1/19/2012	**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		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
Total Project Costs			$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 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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 <u>$2,350,000</u>**

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:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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
Total Project Costs			$0	$300,000	$1,970,000	$0	$0	$0	$0	$0	$0	$2,270,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Alley Improvement	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489060
Location:	City wide		
Purpose:	Recondition paved and unpaved alleys in the City.		
Description:	Repave paved alleys and dig out and place new rock surface in rocked alleys.		
Relation to other Projects or Plans.	Street Improvements		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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	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
Total Project Costs			$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 2013 TO FY 2017

Project Title/Name:	Brush College Road Underpass Improvements	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489070
Location:	Brush College Road South of Faries Parkway.		
Purpose:	Improve access on Brush College Road.		
Description:	Render options and construct alternate access to Faries Parkway for Brush College Road.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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 refined when Preliminary Design is complete in Summer 2012.

Preliminary cost and a portion of Final design is included in the Brush College Road Planning Study Project.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	12/23/2011	**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**	**Total Project Cost**
Planning		0%										$0
Preliminary Design	URS	0%										$0
Final Design		0%	$0	$300,000	$300,000	$0	$0	$0	$0	$0	$0	$600,000
Legal		0%										$0
ROW & Easements		0%	$0	$0	$0	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Construction		0%	$0	$0	$0	$0	$10,000,000	$10,000,000	$0	$0	$0	$20,000,000
Const. Engineering		0%	$0	$0	$0	$0	$500,000	$500,000	$0	$0	$0	$1,000,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$300,000	$300,000	$1,000,000	$10,500,000	$10,500,000	$0	$0	$0	$22,600,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Brush College Road & William Street Intersection Improvements	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489070
Location:	Brush College Road & William Street		
Purpose:	Increase safety and reduce congestion.		
Description:	Add south bound lanes at the intersection.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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 costs were $190,000, this was increased to $800,000 in FY12.

The Brush College Rd. Study by URS has identified even more required changes to the intersection and the FY12 estimate is not a reasonable estimate anymore.

When Preliminary Design is completed for the Brush College Road Underpass Study, in Summer 2012, estimated costs for this work will be updated.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	1/20/2012	**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		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
Total Project Costs			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Brick Street Rehabilitation	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489070
Location:	City wide		
Purpose:	Improve and preserve the City's brick streets.		
Description:	Remove patches or sunken brick sections, stabilize the sub-base, install or reinstall bricks back to original grade.		
Relation to other Projects or Plans.	Street Improvements		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☑ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ 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.

The City has 9.3 miles of brick streets.

Typically bricks are purchased separately from the project.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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		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
Total Project Costs			$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 2013 TO FY 2017

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

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails		Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.		Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ 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, Faries Parkway, MLK north of Garfield, Jasper St., and various locations in the City.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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		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
Total Project Costs			$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 2013 TO FY 2017

Project Title/Name:	Curb and Gutter Improvements	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489070
Location:	City wide		
Purpose:	Restore the integrity of the curb and gutter at various locations		
Description:	Remove and replace deteriorated curb and gutter		
Relation to other Projects or Plans.	Street Improvement		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

This project has been added to other related projects over the 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**			
Date:	1/19/2012	**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	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
Total Project Costs			$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 2013 TO FY 2017

Project Title/Name:	Intersection Safety Improvements	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489070
Location:	Various Intersections City Wide		
Purpose:	Upgrade unsignalized intersection operation to increase visibility and reduce traffic accidents. Also provides general street repairs and improvements.		
Description:	Improve geometrics at unsignalized intersections and provide general street repairs and improvements.		
Relation to other Projects or Plans.	Street Improvements		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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	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
Total Project Costs			$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 2013 TO FY 2017

Project Title/Name:	Street Reconstruction (Additional Recommended)	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489070
Location:	Various		
Purpose:	Reconstruct failed existing streets.		
Description:	The project consists of removal and replacement of existing failed streets that have reached the end of their useful lives.		
Relation to other Projects or Plans.	Needed to maintain the transportation infrastructure.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ 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**			
Date:	1/19/2012	**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		0%										$0
Final Design		0%										$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$7,000,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$7,000,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Twin Bridge Road Improvements	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489070
Location:	Twin Bridge Road between US Rte 36 and Ocean Trail Road at the south entrance to the Decatur Airport		
Purpose:	Improve freight access to the industrial area of the Decatur Airport to enhance economic vitality of the facility.		
Description:	Twin Bridge Road pavement and railroad crossing improvements, traffic signals, and addition of turn lanes on US Rte. 36.		
Relation to other Projects or Plans.	None.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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**			
Date:	1/19/2012	**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		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
Total Project Costs			$0	$0	$35,000	$2,635,000	$0	$0	$0	$0	$0	$2,670,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Lost Bridge Road Reconstruction	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489070
Location:	Lost Bridge Road between Lake Shore Drive and Country Club Road.		
Purpose:	Improve road prior to a Jurisdictional Transfer from the County to the City.		
Description:	County Highway Project with City participation.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**
☐ Maintenance	☐ Continuing	☑ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium

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

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**			
Date:	1/19/2012	**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	$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
Total Project Costs			$0	$0	$220,000	$0	$0	$0	$0	$0	$0	$220,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Traffic Signal Interconnect	Organization Number:	Unfunded
Department or Organization:	Public Works	Object Number:	489080
Location:	Mound Road / MacArthur Road, downtown Business U.S. Route 51, Pershing Road, other locations		
Purpose:	Provide more current timing, remote monitoring, and improved operations		
Description:	Work with IDOT to install interconnect for monitoring and traffic responsiveness, and increase remote monitoring operations at other locations		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☑ Maintenance	☑ Continuing	☐ Streets	☐ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☐ Improvement	☐ New	☐ Sanitary Sewer	☑ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

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**			
Date:	1/19/2012	**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		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
Total Project Costs			$0	$0	$15,000	$115,000	$100,000	$0	$0	$0	$0	$230,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	South Water Treatment Plant Water Storage Tank	Organization Number:	Unfunded
Department or Organization:	Water Management	Object Number:	Unfunded
Location:	South Water Treatment Plant		
Purpose:	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.		
Description:	Design and construct a 5 million gallon water tank.		
Relation to other Projects or Plans.	The South Water Plant was originally designed for this tank however it was never constructed due to budgetary constraints.		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

UNFUNDED PROJECT - $3M cost estimate.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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		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
Total Project Costs			$0	$3,000,000	$0	$0	$0	$0	$0	$0	$0	$3,000,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Lake Decatur Basin No. 3 Pollution Protection	Organization Number:	Unfunded
Department or Organization:	Water Management	Object Number:	Unfunded
Location:	Drainage Basin No. 12.		
Purpose:	Reduce risk of hazardous materials flowing into Lake Decatur.		
Description:	Construct a gated control structure and monitoring station at East William Street on drainage outlet into Lake Decatur Basin No. 3.		
Relation to other Projects or Plans.			

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☐ Top	
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☐ High	
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☑ Medium	

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.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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		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
Total Project Costs			$0	$350,000	$0	$0	$0	$0	$0	$0	$0	$350,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 TO FY 2017

Project Title/Name:	Northeast Area Water Main Extension	Organization Number:	Unfunded
Department or Organization:	Water Management	Object Number:	Unfunded
Location:	Beginning south of I-72 and extending north across I-72 to Hickory Point Road and follow HPR west to city limits.		
Purpose:	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.		
Description:	Construct 24 inch water main extension. Approximately 3.5 miles long.		
Relation to other Projects or Plans.	Economic Development		

Activity:	**Type:**	**Infrastructure Element:**			**Priority:**	**Comments:**
☐ Maintenance	☐ Continuing	☐ Streets	☑ Water	☐ Sidewalks & Trails	☐ Top	Use the space below to provide information on the project estimate and time frame.
☑ Improvement	☑ New	☐ Sanitary Sewer	☐ Traffic	☐ Econ. Develop.	☑ High	Please provide sufficient information to enable others to understand the basis of your estimate.
☐ Other	☐ Other	☐ Storm Sewer	☐ Bldgs & Grounds	☐ Other	☐ Medium	

Unfunded Project - $2M cost estimate.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/19/2012	**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		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
Total Project Costs			$0	$90,000	$50,000	$2,000,000	$0	$0	$0	$0	$0	$2,140,000