FY 2013 Stub Year
Capital Improvement Plan

City of Decatur, Illinois

Prepared By: Department of Public Works
Approved: April 15, 2013

FUND 43			City of Decatur Capital Improvement Plan FY 2013 Stub to FY 2017 Bond Fund								
Line	**ORG**	**Infrastructure Element**	**Description**	**TYPE**	**EST FY 2013**	**2013 Stub Budget (Less Encumb)**	**2013 Stub Rev Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
1	43434305	Revenue	Beginning Fund Balance	Balance	17,600,000	4,978,063	$4,978,063	$5,806,553	($3,601,224)	($4,839,197)	($17,305,399)
2	43434305	Revenue	Streetscape Bond Proceeds	Revenue	0	0	0	0	0	0	0
3	43434305	Revenue	ITEP Streetscape Grant Reimbursement	Revenue	0				0	0	0
4	43434305	Revenue	Water Project Bonds	Revenue	0		10,125,000	5,250,000	11,175,000	0	0
5	43434305	Revenue	Parking Structure Bonds	Revenue	0	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	Investment Income (See interest rate at left)	Revenue	0	112,890	$112,890	$53,923	$11,027	-$42,202	-$110,723
11			**Prior Year Encumberances moved forward = .**		**$8,057,538**						
12	est income is calculated at the rat		**0.010**	**Total Capital Fund Balance and Revenues =**	**$17,600,000**	**$6,503,553**	**$16,770,953**	**$22,310,476**	**$7,584,803**	**($4,881,399)**	**($17,416,122)**
13											
14	**ORG**	**Infrastructure Element**	**Summary of Expenses by Infrastructure Type**		**EST FY 2013**	**2013 Stub Budget (Less Encumb)**	**2013 Stub Rev 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	$7,743,762	$645,000	$845,000	$150,000	$0	$0	$0
24	43434305	Parking	Parking Improvement Projects	Parking	$1,952,900	$12,000	$12,000	$0	$0	$0	$0
27	43434305	Lake	Dredging and Additional Water Supply	Lake	$2,925,275	$5,500,000	$10,107,400	$25,761,700	$12,424,000	$12,424,000	$13,085,000
28			**Subtotal of Capital Projects =**		**$12,621,937**	**$6,157,000**	**$10,964,400**	**$25,911,700**	**$12,424,000**	**$12,424,000**	**$13,085,000**
29			**Grand Total of Operation and Capital Project Expenses =**		**$12,621,937**	**$6,157,000**	**$10,964,400**	**$25,911,700**	**$12,424,000**	**$12,424,000**	**$13,085,000**
30			**Ending Balance =**		**$4,978,063**	**$346,553**	**$5,806,553**	**($3,601,224)**	**($4,839,197)**	**($17,305,399)**	**($30,501,122)**

Bond Financed Projects

Line	ORG	Infrastructure Element	Project Number	Project Detail Description	Prior Year Encumb	EST FY 2013	2013 Stub Budget (Less Encumb)	2013 Stub Rev Budget (With Encumb)	FY 2014	FY 2015	FY 2016	FY 2017
1	43434305	Downtown	12-14	Central Park Rehab & Transfer House Interior	$0	$1,676,863	$295,000	$295,000	$0	$0	$0	$0
2	43434305	Downtown	10-14	Water Streetscape - Ph. I	$243,481	$155,990	$0	$0	$0	$0	$0	$0
3	43434305	Downtown	11-14	Water Streetscape - Ph. II	$1,894,403	$1,871,295	$0	$0	$0	$0	$0	$0
4	43434305	Downtown	10-17	Main Streetscape	$4,164,216	$4,039,614	$235,000	$235,000	$0	$0	$0	$0
5	43434305	Downtown		Streetscape Street Furnishings	$0	$0	$0	$200,000	$0	$0	$0	$0
6	43434305	Downtown		Downtown Streetscape Festival Power	$0	$0	$115,000	$115,000	$150,000	$0	$0	$0
7	43434305	Parking	11-02	City Parking Garage Rehabilitation	$1,711,064	$1,952,900	$12,000	$12,000	$0	$0	$0	$0
8	43434305	Lake		Lake Decatur Dredging	$44,374	$1,003,529		$3,225,000	$18,924,000	$8,674,000	$8,674,000	$9,585,000
9	43434305	Lake		Lake Decatur Dam and Abutment Repairs	$0	$46,746	$0	$0	$0	$0	$0	$0
10	43434305	Lake	12-25	Lake Decatur Dam Repairs Phase II	$0	$75,000	$0	$1,382,400	$1,337,700	$0	$0	$0
11	43434305	Lake	11-33	Additional Water Supply	$0	$1,800,000	$5,500,000	$5,500,000	$5,500,000	$3,750,000	$3,750,000	$3,500,000
12				**TOTAL =**	$8,057,538	**$12,621,937**	**$6,157,000**	**$10,964,400**	**$25,911,700**	**$12,424,000**	**$12,424,000**	**$13,085,000**

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

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. Improvements to the Transfer House have been deleted from the contract due to insufficient funds.

Massie and Massie will provide Landscape Architecture design.

Phillip W. Cochran, Engineers will provide Civil Engineering and street light design. Approved funding is $102,411. A significant amount of the enginering fees for this project were paid out of the Water Streetscape project for North and South Park Streets which were originally included as part of the scope for that work. The current scope also includes the preparation of a design standard manual for the streetscape improvements.

Completion of the Central Park Improvements is planned for summer 2013.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	2/14/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$0	$0	$0	$0	$0	$0	$0	$0	$0
Survey		0%	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Final Design	PWC-Massie	100%	$56,597	$0	$0	$0	$0	$0	$0	$0	$0	$56,597
Legal		0%										$0
ROW & Easements		0%										$0
Construction		30%	$1,450,000	$285,000	$0	$0	$0	$0	$0	$0	$0	$1,735,000
Const. Engineering	PWC-Massie	30%	$20,000	$10,000	$0	$0	$0	$0	$0	$0	$0	$30,000
Project Management		0%										$0
Street Lights	Sternberg	0%	$ 150,266									$150,266
Total Project Costs			$1,676,863	$295,000	$0	$0	$0	$0	$0	$0	$0	$1,971,863

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 frame.
Please provide sufficient information to enable others to understand the basis of your estimate.

The Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include 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.

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:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$64,771	$0	$0	$0	$0	$0	$0	$0	$0	$64,771
Legal		0%										$0
ROW & Easements		0%										$0
Construction		100%	$47,219	$0	$0	$0	$0	$0	$0	$0	$0	$47,219
Const. Engineering		100%	$44,000	$0	$0	$0	$0	$0	$0	$0	$0	$44,000
Project Management		0%										$0
Street Lights		0%	$ -									$0
Total Project Costs			$155,990	$0	$0	$0	$0	$0	$0	$0	$0	$155,990

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**	**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 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.

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.

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 on October 17, 2011, a change order issued on May 21, 2012 increased the contract amount by $75,000 for a total or $2,101,812.30. 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:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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		98%	$1,871,295									$1,871,295
Const. Engineering		0%										$0
Project Management		0%										$0
Street Lights		0%										$0
Total Project Costs			$1,871,295	$0	$0	$0	$0	$0	$0	$0	$0	$1,871,295

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 frame.
Please provide sufficient information to enable others to understand the basis of your estimate.

The Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include 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 constructed 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. The work includes conduit for future festival power distribution. Wood Street was not included in the streetscape work.

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

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:	2/6/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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		100%	$66,901	$0	$0	$0	$0	$0	$0	$0	$0	$66,901
Legal		0%										$0
ROW & Easements		0%										$0
Construction		85%	$3,694,000	$230,000	$0	$0	$0	$0	$0	$0	$0	$3,924,000
Const. Engineering		85%	$35,000	$5,000	$0	$0	$0	$0	$0	$0	$0	$40,000
Project Management		0%										$0
Street Lights		100%	$ 243,713	$0	$0	$0	$0	$0	$0	$0	$0	$243,713
Total Project Costs			$4,039,614	$235,000	$0	$0	$0	$0	$0	$0	$0	$4,274,614

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 frame.
Please provide sufficient information to enable others to understand the basis of your estimate.

The Downtown Streetscape Plan will eliminate safety hazards, enhance the physical beauty, and change the vehicle experience of the Downtown. The safety benefits include 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 current projected cost is $200,000, this is reduced from the original $400,000 estimate.

The project is scheduled to begin in 2013. Furnishings will be purchased by the Public Works Department and then installed by City forces. Design will be provided by Massie Massie and are included in the general adminstration and maintenenace funding.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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		90%	$0	$0	$0	$0	$0	$0	$0	$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	$0	$0	$0	$0	$0	$0	$0	$0
Project Management		0%										$0
Misc. Supplies		0%		$ 200,000								$200,000
Total Project Costs			$0	$200,000	$0	$0	$0	$0	$0	$0	$0	$200,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**
☐ 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 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.

This project should begin in late 2014 near the completion of the Franklin Street Streetscape project which is the final downtown streetscape project.

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:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$15,000		$0	$0	$0	$0	$0	$0	$15,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$100,000	$150,000	$0	$0	$0	$0	$0	$0	$250,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$115,000	$150,000	$0	$0	$0	$0	$0	$0	$265,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**
☑ 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.

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 and provide construction engineering for 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. A change order was approved on June 4, 2012 to cover additional repair quantities. Deck striping is the final remaining item and will be completed spring 2013.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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	100%	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction	Golf Const.	98%	$1,900,000	$10,000	$0	$0	$0	$0	$0	$0	$0	$1,910,000
Const. Engineering	Carl Walker	98%	$52,900	$2,000	$0	$0	$0	$0	$0	$0	$0	$54,900
												$0
												$0
												$0
												$0
												$0
												$0
Total Project Costs			$1,952,900	$12,000	$0	$0	$0	$0	$0	$0	$0	$1,964,900

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Lake Decatur Dredging	Organization Number:	43434305
Department or Organization:	Water Management	Object Number:	485900
Location:	Lake Decatur		
Purpose:	Remove accumulated sediment to reclaim areas of the lake, increase water storage, improve recreational opportunities, enhance aquatic habitat and wildlife, increase property values.		
Description:	Dredge selected areas of Lake Decatur		
Relation to other Projects or Plans.	City Council goal to improve Lake Decatur and acquire additional water supply.		

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.

New bond issues will be needed to finance this project.

Modify Oakley sediment storage site in FY 13 stub and 14.

Dredge Basin 1 in FY 14 - 16. Dredge Basin 3 in FY 17 & 18.

Modify Oakley sediment storage site or develop new site in FY 18 - 20.

Dredge Basin 2 in FY 21 & 22. Dredge Basin 4 in FY 23 & 24.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	2/19/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$104,374	$50,000	$0	$0	$0	$0	$750,000	$0	$0	$904,374
Legal		0%										$0
ROW & Easements		0%	$0	$100,000	$0	$0	$0	$0	$150,000	$0	$0	$250,000
Construction		0%	$899,155	$3,000,000	$18,624,000	$8,624,000	$8,624,000	$9,510,000	$9,510,000	$10,000,000	$10,000,000	$78,791,155
Const. Engineering		0%										$0
Project Management		0%	$0	$75,000	$300,000	$50,000	$50,000	$75,000	$75,000	$150,000	$150,000	$925,000
Misc. Supplies		0%										$0
Total Project Costs			$1,003,529	$3,225,000	$18,924,000	$8,674,000	$8,674,000	$9,585,000	$10,485,000	$10,150,000	$10,150,000	$80,870,529

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**	**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 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. The project was held open until spring 2012 to assist with repairs to the tailwater dam. It was determined to do tailwater dam work as part of a new project so the Phase 1 Dam Improvement project was ended May 2012.

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:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$0	$0	$0	$0	$0	$0	$0	$0	$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$41,243	$0	$0	$0	$0	$0	$0	$0	$0	$41,243
Const. Engineering	Hanson	0%	$5,503	$0	$0	$0	$0	$0	$0	$0	$0	$5,503
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$46,746	$0	$0	$0	$0	$0	$0	$0	$0	$46,746

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Lake Decatur Dam Repairs Phase II	Organization Number:	43434305
Department or Organization:	Public Works	Object Number:	488200
Location:	Lake Decatur Dam		
Purpose:	Protect and maintain the structural integrity of the dam.		
Description:	Perform structural concrete repairs to the dam and erosion control downstream.		
Relation to other Projects or Plans.	Dam Repair Phase I		

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	

Perform structural concrete repairs to the sluice gate control area of the dam. Peform downstream spillway repairs, including concrete repairs to the downstream face of the dam. Repair scour damage downstream of the dam. Remove the failed tailwater dam, which was undermined in 2012. The work will include installing an asian carp barrier on the top of the dam.

On November 5, 2012, the City Council authorized a $89,703 design services agreement with Hanson Professional Services, Inc. to design Phase II of the Dam Repair Project. This is to be the final dam improvement project.

Funding is proposed to be broken down as follows:

$350,000 is allocated in the Lake Capital Fund for the Asian Carp Barrier (see Capital Sheet in the Water Fund)

$385,000 is allocated in the Lake Capital Fund for the Tail water dam removal (see Capital Sheet in the Water Fund)

$2,705,400 is proposed to be drawn from the Bond Fund

Submitted By:	Matthew C. Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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
Final Design		0%	$75,000	$14,700	$0	$0	$0	$0	$0	$0	$0	$89,700
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$1,302,700	$1,302,700	$0	$0	$0	$0	$0	$0	$2,605,400
Const. Engineering		0%		$ 65,000	$ 35,000							$100,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$75,000	$1,382,400	$1,337,700	$0	$0	$0	$0	$0	$0	$2,795,100

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Additional Water Supply	Organization Number:	43434305
Department or Organization:	Water Management	Object Number:	488900
Location:	Various		
Purpose:	Provide sufficient water to all customers during drought conditions.		
Description:	Obtain substantial additional water from a variety of sources.		
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	

New bond issues will be needed to finance these projects.

FY 13 - Shallow Groundwater Emergency Wells - $1,600,000

FY 13, 14 & 15 - To Be Determined Supplemental Supply - $6,200,000

FY 14 & 15 - Two Collector Wells - $5,000,000

FY 16 & 17 - Upgrade DeWitt County Wellfield - $7,500,000

FY 18 & 19 - To Be Determined Supplemental Supply

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/7/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$200,000	$0	$0	$0	$0	$0	$0	$0	$0	$200,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$1,600,000	$5,500,000	$5,500,000	$3,750,000	$3,750,000	$3,500,000	$3,500,000	$0	$0	$27,100,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$1,800,000	$5,500,000	$5,500,000	$3,750,000	$3,750,000	$3,500,000	$3,500,000	$0	$0	$27,300,000

FUND 45	City of Decatur Capital Improvement Plan FY 2013 Stub to FY 2017 Capital Improvements Fund											
Line	**ORG**	**Object Code**	**Infrastructure Element**	**Description**	**TYPE**	**EST FY 2013**	**2013 Stub Budget (Less Encumb)**	**2013 Stub Rev Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
1	4548450	300000	Revenue	Beginning Fund Balance	Balance	788,386	55,000	55,000	$1,219	**($3,359,781)**	**($6,790,781)**	**($7,671,140)**
4	4548450	302105	Revenue	State Income Tax	Revenue	0	0	0	0	0	0	0
5	4548450	302107	Revenue	Brush College Road Part I (see Note 3)	Revenue	0	142,556	142,556	74,441	0	0	0
	4548450	302107	Revenue	Brush College Road Part II (see Note 3)	Revenue				411,559	936,000	612,641	
2	4548450	303103	Revenue	Tapping Fees	Revenue	873	0	0	0	0	0	0
3	4548450	301205	Revenue	Transfer from General Fund	Revenue	500,000	500,000	500,000	0	0	0	0
6	4548450	307101	Revenue	IInvestment Income (See line 13 for interest rate.)	Revenue	0	$0	$0	$0	$0	$0	$0
7	4548450	308802	Revenue	Sale of City Property	Revenue	0	0	0	0	0	0	0
8	4548450	308850	Revenue	Driveway Approach	Revenue	0	0	0	0	0	0	0
9	4548450	308899	Revenue	Miscellaneous Income	Revenue	0	0	0	0	0	0	0
10	4548450	302107	Revenue	Bioswale Grant	Revenue	0	420,000	420,000	0	0	0	0
11	4548450	308899	Revenue		Revenue	0	0	0	0	0	0	0
12				**Prior Year Encumberances moved forward = .**		921,981	0	484,512	0	0	0	0
13	Interest income is calculated at the rate of:		**0.010**	**Total Capital Fund Balance and Revenues =**		**$2,211,240**	**$1,117,556**	**$1,602,068**	**$487,219**	**($2,423,781)**	**($6,178,140)**	**($7,671,140)**
14												
15	**ORG**	**Object Code**	**Infrastructure Element**	**Summary of Expenses by Infrastructure Type**		**EST FY 2013**	**2013 Stub Budget (Less Encumb)**	**2013 Stub Rev Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
16	45484512	428000	Operations	Professional Servics	Operations	$240,000	107,100	120,000	$0	$0	$0	$0
17	45484512	441500	Operations	Transfer to General Fund	Operations		$0	$0	$0	$0	$0	$0
18	45484512	444100	Operations	Transfer to Debt Service	Operations	$48,453	$0	$0	$0	$0	$0	$0
21												
22				**Subtotal of Operation Expenses =**		**$288,453**	**$107,100**	**$120,000**	**$0**	**$0**	**$0**	**$0**
23	45484516	489000	BGG	Buildings Grounds and General Improvements	BGG	$45,120	$70,000	$70,000	$50,000	$50,000	$50,000	$50,000
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	$32,902	$122,149	$122,149	$0	$0	$0	$10,000
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	$249,315	$459,880	$597,055	$2,136,000	$1,256,000	$321,000	$321,000
28	45484516	489050	Bridges	Bridge Improvement Projects	Bridges	$13,129	$140,000	$140,000	$80,000	$1,730,000	$627,000	$60,000
29	45484516	489060	Sidewalks	Sidewalk Projects (Not part of larger projects.)	Sidewalks	$0	$0	$0	$150,000	$150,000	$250,000	$250,000
30	45484516	489070	Streets	Street Resurfacing, Rehabilitation or Improvements	Streets	$609,638	$160,000	$551,645	$1,431,000	$1,181,000	$245,000	$245,000
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 =**		**$950,104**	**$952,029**	**$1,480,849**	**$3,847,000**	**$4,367,000**	**$1,493,000**	**$936,000**
33				**Grand Total of Operation and Capital Project Expenses =**		**$1,238,557**	**$1,059,129**	**$1,600,849**	**$3,847,000**	**$4,367,000**	**$1,493,000**	**$936,000**
34				**Ending Balance =**		**$972,683**	**$58,427**	**$1,219**	**($3,359,781)**	**($6,790,781)**	**($7,671,140)**	**($8,607,140)**
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.										
38	3	Funds for the Brush College Road Study come from two Illinois Jobs Now Grants. The first being for $1,500,000 and the second for $1,960,200.										

FUNDED CAPITAL PROJECTS

Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Prior Year Encumb	EST FY 2013	2013 Stub Budget (Less Encumb)	2013 Stub Rev Budget (With Encumb)	FY 2014	FY 2015	FY 2016	FY 2017
1	45484516	489000	BGG		Municipal Service Center Roof		0	50,000	50,000	0	0	0	0
2	45484516	489000	BGG		Capital Improvements - Various Locations		45,120	20,000	20,000	50,000	50,000	50,000	50,000
3	45484516	489020	Parking		Parking Garage Structural Inspection		0	0	0	0	0	0	10,000
4	45484516	489020	Parking	12-04	Parking Enforcement & Mgmt. Equipment	$4,225	$32,902	$122,149	$122,149	$0	$0	$0	$0
5	45484516	489040	Storm		Annual Storm Drainage Improvements	$80,956	122,381	50,000	127,000	200,000	200,000	200,000	200,000
6	45484516	489040	Storm		Storm Drainage NPDES Phase 2	$45,611	23,000	3,000	29,760	21,000	21,000	21,000	21,000
7	45484516	489040	Storm		Storm Sewer TV Inspection		0	0	0	0	100,000	100,000	100,000
8	45484516	489040	Storm	12-22	Nelson Park Neighborhood Storm Sewer Design		48,668	401,880	433,725	1,140,000	200,000	0	0
9	45484516	489040	Storm	12-20	Northeast Drainage Ditch Rehab		55,266	5,000	6,570	775,000	735,000	0	0
10	45484516	489050	Bridges		Center St. Bridge at Stevens Creek (See note 4)		0	140,000	140,000	70,000	1,700,000	0	0
11	45484516	489050	Bridges	09-05	South Shores Bridge at Sand Creek	$31	11,900	0	0	0	0	0	0
12	45484516	489050	Bridges	08-28	Garfield Bridge over 22nd St. Pin & Link Inspect.		1,229	0	0	0	0	7,000	0
13	45484516	489050	Bridges		Garfield Bridge over 22nd St. - Bridge Repairs		0	0	0	10,000	0	20,000	60,000
14	45484516	489050	Bridges		Meadowlark Bridge Improvement		0	0	0	0	30,000	600,000	0
15	45484516	489060	Sidewalks		Sidewalk Ramps (Minimum)		0	0	0	25,000	25,000	100,000	100,000
16	45484516	489060	Sidewalks		Sidewalk Rehabilitation (Minimum)		0	0	0	125,000	125,000	150,000	150,000
17	45484516	489070	Streets		Concrete Street Joint Rehab (Minimum)		0	0	0	200,000	200,000	200,000	200,000
18	45484516	489070	Streets	06-25	Eldorado Streetscape Enhancement	$77,719	46,800	0	77,719	0	0	0	0
19	45484516	489070	Streets		Street Improvements Various Locations		40,000	45,000	45,000	0	0	0	0
20	45484516	489070	Streets	07-24	Mill and Overlay (Minimum)		0	0	0	500,000	0	0	0
21	45484516	489070	Streets		Street Surface Treatment		13,207	15,000	15,000	0	0	0	0
22	45484516	489070	Streets	12-24	Micro-Surfacing of City Streets		97,095	100,000	100,000	200,000	0	0	0
23	45484516	489070	Streets		Street Reconstruction Pavement Designs		0	0	0	25,000	25,000	25,000	25,000
24	45484516	489070	Streets		Concrete Street Rehabilitation		0	0	0	20,000	20,000	20,000	20,000
25	45484516	489070	Streets	09-33	Brush College Road Planning Study (See note 5 & 6)	$713,439	406,856	0	298,926	486,000	936,000	0	0
26	45484516	489070	Streets		Traffic Counter Purchase		5,680	0	15,000	0	0	0	0
27					**Total Capital Fund Projects =**	**$921,981**	950,104	**952,029**	**1,480,849**	**3,847,000**	**4,367,000**	**1,493,000**	**936,000**
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.												
Note 6	Previously had 348,343.. But no new expenditures planned for FY13Stub, so changed to $0												

Name of Project	Prior Year Encumberance	Amount Spent	Balance on Encumberance	Amount to Dis-Encumber	Amount to Carry Forward
Parking Enforcement & Mgmt. Equipment	$4,225	$4,225	$77,599	$0	$77,599
Annual Storm Drainage Improvements	$80,956	$80,956	$0	$0	$0
Storm Drainage NPDES Phase 2	$45,611	$23,000	$22,611	$0	$22,611
Eldorado Streetscape Enhancement	$77,719	$0	$77,719	$0	$77,719
Brush College Road Planning Study (See note 5 & 6)	$713,439	$406,856	$306,583	$0	$306,583
Totals =	$921,950	$515,037	$484,512	$0	$484,512

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**	**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	

Major expenses from this line item include undergroud utility marking through the statewide JULIE system

Additional work included: Construction Engineering Services with HL Chastain for Main-Franklin layout and Parking Enforcement Software Report.

Submitted By:	Richard G. Marley			**Five Year Plan**					**Future Years**			
Date:	2/19/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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		N/A										$0
Professional Services		N/A										$0
Professional Services	Consultants	N/A	$240,000	$120,000	$0	$0	$0	$0	$0	$0	$0	$360,000
Boyd Rd Prelim Design		N/A										$0
Parking System RFP		N/A										$0
												$0
												$0
												$0
												$0
Total Project Costs			$240,000	$120,000	$0	$0	$0	$0	$0	$0	$0	$360,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Municipal Services Center Roof Repair - Critical Areas	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489000
Location:	2600 North Jasper		
Purpose:	Make critical area repairs to the MSC Roof.		
Description:	The project will repair portions of the MSC roof that have failed.		
Relation to other Projects or Plans.			

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.

This work is not funded. Please see Unfunded Section.

Unfunded MSC Roof Phase 1 Install R-mer Lite

Roof Section	Square Footage	Budget Estimate	Action Year
A	18,856	$258,700	Plan Year 3
B	2,037	$27,800	Plan year 3
Phase 1 Totals =	20,893	$286,500	

This work is not funded. Please see Unfunded Section.

MSC Roof Phase 2 Install R-mer Lite

Roof Section	Square Footage	Budget Estimate	Action Year
C	3,952	$57,100	Plan Year 4
D	8,772	$121,600	Plan Year 4
E	3,300	$45,200	Plan Year 4
Phase 2 Totals =	16,024	$223,900	
Grand Total	36,917	$510,400	

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

Submitted By:	Richard G. Marley											
				Five Year Plan					**Future Years**			
Date:	2/20/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$ 50,000	$0	$0	$0	$0	$0	$0	$0	$50,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$50,000	$0	$0	$0	$0	$0	$0	$0	$50,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Capital Improvements - Various Locations	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489000
Location:	Various Locations		
Purpose:	Provide available funds as various projects needs arise		
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.

Capital projects and various needs arise throughout the fiscal year that have not been specially addressed in the Capital budget. Generally the funds are reallocated from other projects resulting in disrupted schedules and priorities. This project allocates funds to address unplanned project needs.

Current expenses include: MSC Emergency Generator ($8,000), Other Building and Grounds Expenses ($37,120)

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$45,120	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$205,120
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$0	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$210,000
Const. Engineering		0%										$0
Project Management		0%	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Misc. Supplies		0%										$0
Total Project Costs			$45,120	$20,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$415,120

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**
☑ 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 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:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$10,000	$0	$0	$0	$10,000
												$0
												$0
												$0
												$0
												$0
Total Project Costs			$0	$0	$0	$0	$0	$10,000	$0	$0	$0	$10,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Parking Enforcement & Management 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:**
☐ 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 will fund the acquisition of License Plate Recognition hardware and software.

The parking management system software will issue tickets, 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 Technology City Court software.

2013 Stub budget is for possible software modifications.

Submitted By:	Richard G. Marley			**Five Year Plan**					**Future Years**			
Date:	2/19/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$4,225	$0	$0	$0	$0	$0	$0	$0	$0	$4,225
LPR Equipment &Handheld Device		T2	$28,677	$72,649	$0	$0	$0	$0	$0	$0	$0	$101,326
Munis Parking & City Court Module		Tyler	$0	$49,500	$0	$0	$0	$0	$0	$0	$0	$49,500
												$0
												$0
												$0
												$0
												$0
												$0
Total Project Costs			$32,902	$122,149	$0	$0	$0	$0	$0	$0	$0	$155,051

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**
☐ 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.

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

Estimate assumes approximately four $25K locations for a total of $100K.

The Annual Storm Drainage Improvement project typically addresses minor flooding or drainage problems. Many times, however, the money budgeted for this project is used to repair storm sewers and structures that pose a threat to public safety. Due to the current economic recession in the Country and City, the FY13 Stub Budget amount is for emergency repairs only, and mostly those posing a serious safety threat.

Recent dry years have led to fewer emergency storm sewer repairs. $100,000 is proposed for FY13 Stub and then increased to $200,000 for FY 14.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	1/8/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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.	68%	$122,381	$77,000	$0	$0	$0	$0	$0	$0	$0	$199,381
Future Construction - Misc	Contractor	0%	$0	$50,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,450,000
Future Construction - Lining	Contractor	0%										$0
												$0
												$0
												$0
												$0
												$0
												$0
Total Project Costs			$122,381	$127,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,649,381

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 14 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 FY 13 and will be billed FY 13.

Tele-Scan finished annual manhole inspections contract in FY 13.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	1/8/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$2,500	$2,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$144,500
Education Outreach		N/A										$0
NPDES Permit	IEPA		$1,500	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$1,000	$9,500
Map Outfalls	TSI	50%	$0	$26,760	$0	$0	$0	$0	$0	$0	$0	$26,760
Manhole Inspections	TSI	100%	$19,000	$0	$0	$0	$0	$0	$0	$0	$0	$19,000
												$0
												$0
												$0
												$0
Total Project Costs			$23,000	$29,760	$21,000	$21,000	$21,000	$21,000	$21,000	$21,000	$21,000	$199,760

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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.

FY15 - FY19 will be initial televising of system.

FY20 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 FY14. The project will not start until FY15; 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:	1/8/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000
												$0
												$0
												$0
												$0
												$0
												$0
												$0
												$0
Total Project Costs			$0	$0	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$600,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Nelson Park Neighborhood Storm Sewer Design	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.
In May 2012, the City entered into an agreement with Blank, Wesselink, Cook & Associates for design services for the drainage project in the Nelson Park Neighborhood. Their contract included designing and preparing construction documents for Phase 1, the outlet, and to complete a preliminary design for Phase 2, the neighborhood storm sewer system.

In the summer of 2012, the City of Decatur and the Decatur Park District identified an opportunity to use a bioretention pond, a type of green infrastructure, as the outlet to both the Nelson Park Neighborhood storm sewer system and a future mini-golf facility in Nelson Park. In December 2012, the City applied for an Illinois Green Infrastructure Grant through the Illinois Environmental Protection Agency. Notice of awards will occur in July 2013. Construction cannot occur until after a grant award is announced. Due to this stipulation, construction of the bioretention outlet must be delayed until after July 2013. Storm sewers within the neighborhood cannot be built until a drainage outlet has been built.

Construction estimate is based on a rough estimate from preliminary design.

Bioretention Design and Construction dependent on the receipt of a $420,000 IGIG grant.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	2/6/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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**
Bioretention Design	Park	0%		$74,880								$74,880
Bio. Const. Eng.	Consultant	0%		$12,000								$12,000
Design Ph. I	BWC	100%	$48,668	$31,845	$0	$0	$0	$0	$0	$0	$0	$80,513
Design Ph. 2	BWC	0%	$0		$120,000	$0	$0	$0	$0	$0	$0	$120,000
Bioretention Const.	City Staff	0%	$0	$315,000	$0	$0	$0	$0	$0	$0	$0	$315,000
Storm Sewer Const.	Contractor	0%	$0	$0	$1,000,000	$100,000	$0	$0	$0	$0	$0	$1,100,000
Const. Engineering	Consultant	0%	$0	$0	$20,000	$100,000	$0	$0	$0	$0	$0	$120,000
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$48,668	$433,725	$1,140,000	$200,000	$0	$0	$0	$0	$0	$1,822,393

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 case from a grant through the Macon County Soil & Water Conservation District. The remaining 21,000 LF and three detention basins of the Northeast Drainage Ditch required heavy cleaning due to sedimentation.

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 users and other commercial property in the northeast part of the City.

In May 2012, the City entered into an agreement with Onsite Engineering for engineering design services for the first phase of the remaining ditch restoration. Phase 1 went from Hubbard Avenue to a detention basin west of Alexander Lumber, then extending east along an exisitng CN railroad track to 27th Street. During design, it was found that removal of sediment in the detention basin and in the ditch to the east was all that was required to improve the drainage in Phase 1.

The search for a location to deposit the removed sediment brought about a need to test the existing soil for pollutants. This work was done by Bodine Environmental Services in August/September 2012. Results of the testing show that soil cannot be used as a fill material and must be disposed of at a landfill. Initilal estimates for excavation disposal are shown below. Less expensive alternatives are being sought.

This budget worksheet has been updated based on the engineer's estimate of Phase 1 work.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	1/29/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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**
Soil Testing Ph. 1	Bodine	75%	$13,000	$5,000	$0	$0	$0	$0	$0	$0	$0	$18,000
Preliminary Design		0%										$0
Final Design Ph. 1	Onsite Eng.	90%	$42,266	$1,570	$75,000	$0	$0	$0	$0	$0	$0	$118,836
Soil Testing Ph. 2	Consultant	0%	$0	$0	$30,000	$0	$0	$0	$0	$0	$0	$30,000
Design Ph. 2	Consultant	0%										$0
Construction		0%	$0	$0	$400,000	$700,000	$0	$0	$0	$0	$0	$1,100,000
Const. Engineering	Consultant	0%	$0	$0	$20,000	$35,000	$0	$0	$0	$0	$0	$55,000
Project Management	City Staff	0%		0								$0
Excavation Dispoal		0%		$ -	$ 250,000							$250,000
Total Project Costs			$55,266	$6,570	$775,000	$735,000	$0	$0	$0	$0	$0	$1,571,836

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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. 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 rating range from 1 (imminent collapse) - 9 (new).

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$70,000	$0	$0	$0	$0	$0	$0	$0	$70,000
Final Design	Consultant	0%	$0	$70,000	$70,000	$0	$0	$0	$0	$0	$0	$140,000
Construction	Contractor	0%	$0	$0	$0	$1,700,000	$0	$0	$0	$0	$0	$1,700,000
Construction Engineering												$0
												$0
												$0
												$0
												$0
Total Project Costs			$0	$140,000	$70,000	$1,700,000	$0	$0	$0	$0	$0	$1,910,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**	**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	

Construction cost and ROW/Easement costs are in the MFT Fund.

Some ROW costs were to be paid out of the General Fund.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%										$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%	$11,900	$0	$0	$0	$0	$0	$0	$0	$0	$11,900
Construction		0%										$0
Const. Engineering	City Staff/URS	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$11,900	$0	$0	$0	$0	$0	$0	$0	$0	$11,900

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**
☑ 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 work was performed in FY 2013 by URS under a $4,914 contract with the City. Ultra sonic inspections should be completed every four years.

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

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	URS	0%	$1,229	$0	$0	$0	$7,000	$0	$0	$0	$9,000	$17,229
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			$1,229	$0	$0	$0	$7,000	$0	$0	$0	$9,000	$17,229

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 west slope wall has failed and been undermined, minor repairs were planned for 2012. Some steel girders show 100% corrosion deterioration in non-critical areas. The bridges elastomeric joints have failed and there is storm water draining across the beams.

Propose to have the 2014 inspection completed by a consultant to review and update the bridge condition report for this structure.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$10,000	$0	$0	$0	$0	$0	$0	$10,000
Preliminary Design		0%					20,000					$20,000
Final Design		0%						60,000				$60,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$0	$0	$0	$0	$0	$0	$600,000	$0	$0	$600,000
Const. Engineering	City Staff	0%	$0	$0	$0	$0	$0	$0	$15,000	$0	$0	$15,000
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$10,000	$0	$20,000	$60,000	$615,000	$0	$0	$705,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Meadowlark Bridge Improvement	Organization Number:	45484516
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:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	2/6/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$0	$30,000	$0	$0	$0	$0	$30,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction	City / Contractor	0%	$0	$0	$0	$0	$0	$600,000	$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	$0	$0	$0	$30,000	$600,000	$0	$0	$0	$630,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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. This work will be done with the street projects.

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:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$100,000	$100,000	$100,000	$100,000	$100,000	$550,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$25,000	$25,000	$100,000	$100,000	$100,000	$100,000	$100,000	$550,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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.

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:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$150,000	$150,000	$150,000	$150,000	$150,000	$1,000,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$125,000	$125,000	$150,000	$150,000	$150,000	$150,000	$150,000	$1,000,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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, better work practices and less disruption.

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

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$200,000	$200,000	$1,400,000
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	$200,000	$200,000	$1,400,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$46,800	$77,719	$0	$0	$0	$0	$0	$0	$0	$124,519
Const. Engineering	URS	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$46,800	$77,719	$0	$0	$0	$0	$0	$0	$0	$124,519

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 2013, $45,000 was 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. The current minimum funding levels are proposed to allocate at least $45,000 for repairs by the Municipal Services Division.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	40,000	$45,000	$0	$0	$0	$0	$0	$0	$0	$85,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$40,000	$45,000	$0	$0	$0	$0	$0	$0	$0	$85,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 $500,000, the balance is unfunded.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$500,000	$0	$0	$0	$0	$0	$0	$500,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$500,000	$0	$0	$0	$0	$0	$0	$500,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$13,207	$15,000	$0	$0	$0	$0	$0	$0	0	$28,207
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$13,207	$15,000	$0	$0	$0	$0	$0	$0	$0	$28,207

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Micro-Surfacing of City Streets	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.

It is proposed that this project will be expanded to include other area township, village and county work through an intergovernmental agreement.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$97,095	$100,000	$200,000	$0	$0	$0	$0	$0	$0	$397,095
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$97,095	$100,000	$200,000	$0	$0	$0	$0	$0	$0	$397,095

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**
☑ 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 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.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$175,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$175,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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. Funding is tentatively allocated for FY15 assuming economic recovery.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$140,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$140,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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. Total Local Agency / State Agreement amount approved for Phase I equals $1,426,000.

Preliminary Engineering, including studies on traffic, geometrics, structures, drainage and environment and public input meetings will be completed by Spring 2013. At that time a recommended alternative will be submitted to IDOT & FHWA . Review time could be anywhere from a few months to a year.

Final design is planned for FY 2014. ROW / Easements / Utility relocation is tentatively scheduled to begin in FY 2015. Estimates for both project items are purely estimated and not based on any scope estimates. 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:	1/23/2013	**Expenses in previous fiscal years.**	**FY 13**	**2013 Stub**	**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	$719,777	$397,740	$281,197	$0	$0	$0	$0	$0	$0	$0	$1,398,714
Final Design	URS		$0	$0	$450,000	$600,000	$370,000	$0	$0	$0	$0	$1,420,000
Acquisition Services	Consultant		$0	$0	$36,000	$36,000	$0	$0	$0	$0	$0	$72,000
ROW & Easements	Owners		$0	$0	$0	$300,000	$242,641	$0	$0	$0	$0	$542,641
Construction												$0
Const. Engineering												$0
Project Management												$0
Railroad Design Cost			$9,116	$17,729								$26,845
Total Project Costs		$719,777	$406,856	$298,926	$486,000	$936,000	$612,641	$0	$0	$0	$0	$3,460,200

Brush College Road Summary of Revenue and Expenses

Date: 1/23/2013	Fiscal Year	FY 11	FY 12	FY 13	FY 13 STUB	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Revenue	**Source**										
Beginning Balance =	None	$0	$428,749	$563,226	$156,370	$0	$0	$0	$0	$0	
$1.5 million Jobs Now Grant =	State	$729,900	$553,103	$0	$142,556	$74,441	$0	$0	$0	$0	$1,500,000
$1,960,200 Jobs Now Grant =	State	$0	$0	$0	$0	$411,559	$936,000	$612,641	$0	$0	$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	$981,852	$563,226	$298,926	$486,000	$936,000	$612,641	$0	$0	$3,460,200
Expenses	**Vendor**										$0
Preliminary Design =	URS	$301,151	$418,626	$397,740	$281,197						$1,398,714
Final Design =	URS					$450,000	$600,000	$370,000			$1,420,000
Land Acquisition Expenses =	Consultant					$36,000	$36,000				$72,000
Land Purchase =	Owners						$300,000	$242,641			$542,641
Utility Relocation =	Ameren										$0
Construction =	Contractor										$0
Construction Observation Engineering =	Consultant										$0
Railroad	NS			$9,116	$17,729						$26,845
	Expenses Total =	$301,151	$418,626	$406,856	$298,926	$486,000	$936,000	$612,641	$0	$0	$3,460,200
	Ending Balance =	$428,749	$563,226	$156,370	$0	$0	$0	$0	$0	$0	

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

For Land Acquisition - Assumed $12,000 per parcel for Appraisal/Negotiation/Relocation Consultant for FULL TAKE. Assumed $7,000 per parcel for Consultants for Partial Take

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Traffic Counter Purchase	Organization Number:	45484516
Department or Organization:	Public Works	Object Number:	489070
Location:			
Purpose:	The City gathers traffic counts to determine traffic control needs.		
Description:	Traffic & Parking Commission support.		
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	

The City's current traffic counters are obsolete and unreliable. They are no longer supported by the manufacturer. The City needs to maintain the ability to count traffic, monitor speeds and classify vehicles in order to support the Traffic & Parking Commission actions, help with residential traffic concerns, and determine traffic control needs. Funding is for eight new counters along with software and traffic covers.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	2/6/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%	$5,680	$15,000	$0	$0	$0	$0	$0	$0	$0	$20,680
Total Project Costs			$5,680	$15,000	$0	$0	$0	$0	$0	$0	$0	$20,680

FUND 46	City of Decatur Capital Improvements Plan FY 2013 Stub to FY 2017 Motor Fuel Tax Fund											
Line	**ORG**	**Object Code**	**Infrastructure Element**	**Description**	**TYPE**	**EST FY 2012-13**	**2013 Stub Budget (Less Encumb)**	**2013 Stub Rev Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
1	4648460	300000	Revenue	Beginning Fund Balance	Balance	**$4,904,930**	**$4,604,158**	**$4,604,158**	**$1,622,536**	**$379,638**	**$348,578**	**$319,297**
2	4648460	302103	Revenue	MFT TAX Income	Revenue	1,854,954	$1,200,000	1,200,000	1,950,000	1,950,000	1,950,000	1,950,000
3	4648460	302123	Revenue	MAINT INCOME FR STATE	Revenue	45,945	$25,000	25,000	34,000	34,000	34,000	34,000
4	4648460	302123	Revenue	Misc. IDOT Payments (Note 1)	Revenue	355,492	$355,500	355,500	0	0	0	0
5	4648460	302123	Revenue	ITEP Reimb for Franklin Streetscape (Note 2)	Revenue	93,168	$223,043	223,043	$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	20,968	$57,000	57,000	22,032	0	0	0
8	4648460	302123	Revenue	SDD Reimbursement for South Shores Bridge	Revenue	0	$400,000	400,000	160,000	0	0	0
9	4648460	307101	Revenue	Misc. Income	Revenue	5,153	$16,000	16,000	16,000	16,000	16,000	16,000
10												
11				**Prior Year Encumberances moved forward = .**		679,519	$0	345,057	0	0	0	0
12			Inflation Factor =	**0.020**	**Total Capital Fund Balance and Revenues =**	**$7,280,610**	**$6,880,701**	**$7,225,758**	**$3,804,568**	**$2,379,638**	**$2,348,578**	**$2,319,297**
13												
14	**ORG**	**Object Code**	**Infrastructure Element**	**Summary of Expenses by Infrastructure Type**		**EST FY 2013**	**2013 Stub Budget (Less Encumb)**	**2013 Stub Rev Budget (With Encumb)**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**
15	46484602	441500	Operations	Transfer to General Fund	Operations	$350,000	$268,868	$268,868	$403,000	$411,060	$419,281	$427,667
16	46484602	423901	Operations	Bank Service Charges	Operations	$0	$0	$0	$0	$0	$0	$0
17	46484602		Operations	Transfer to IMRF	Operations	$0	$0	$0	$0	$0	$0	$0
18				**Subtotal of Operation Expenses =**		**$350,000**	**$268,868**	**$268,868**	**$403,000**	**$411,060**	**$419,281**	**$427,667**
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	$296,316	$251,146	$1,478,688	$1,600,000	$0	$0	$0
25	46484606	489060	Sidewalks	Sidewalk Projects (Not part of larger projects.)	Sidewalks	$0	$0	$0	$0	$0	$0	$0
26	46484606	489070	Streets	Street Resurfacing, Rehabilitation or Improvements	Streets	$2,019,135	$1,984,000	$3,591,666	$1,421,930	$1,620,000	$1,460,000	$1,620,000
27	46484606	489080	Signals	Traffic Signal Projects (Not part of larger Projects)	Signals	$11,000	$249,950	$264,000	$0	$0	$150,000	$0
28				**Subtotal of Capital Projects =**		**$2,326,451**	**$2,485,096**	**$5,334,354**	**$3,021,930**	**$1,620,000**	**$1,610,000**	**$1,620,000**
29				**Grand Total of Operation and Capital Project Expenses =**		**$2,676,451**	**$2,753,964**	**$5,603,222**	**$3,424,930**	**$2,031,060**	**$2,029,281**	**$2,047,667**
30				**Ending Balance =**		**$4,604,158**	**$4,126,737**	**$1,622,536**	**$379,638**	**$348,578**	**$319,297**	**$271,630**
31	Notes:											
32	1	The State Legislature granted municipalities a share of the $100 Million "Jobs Now" program. Decatur's share of the second installment was $355,492, a third and final installement should be received before the end of the 2013 Stub Year.										
33	2	The estimated amount for FY 2012-13 and for 2013 Stub is based on actual and expected reimbursements from IDOT for design work on Franklin Street.										
34	3	The estimated amount for FY 2012-13 and for 2013 Stub is based on actual and expected reimbursements from the Pilot - Flying J Corporation for the Boyde Road traffic signal. Their maximum reimbursement is $100,000.										

FUNDED MOTOR FUEL TAX PROJECTS

Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Prior Year Encumb	EST FY 2012-13	2013 Stub Budget (Less Encumb)	2013 Stub Rev Budget (With Encumb)	FY 2014	FY 2015	FY 2016	FY 2017
3	46484606	489050	Bridges	06-02	MACARTHUR STEVENS CREEK BRIDGE	$208,187	$195,551	$0	$0	$0	$0	$0	$0
4	46484606	489050	Bridges	09-05	SOUTH SHORES BRIDGE AT SAND CREEK	$14,672	$30,000	$0	$918,000	$800,000	$0	$0	$0
5	46484606	489050	Bridges	05-03	GARFIELD / CNIC RR BRIDGE	$309,542	$0	$101,146	$410,688	$0	$0	$0	$0
6	46484606	489050	Bridges	11-27	COUNTRY CLUB & GARFIELD BRIDGES	$54,601	$48,665	$0	$0	$0	$0	$0	$0
7	46484606	489050	Bridges	13-03	MOUND RD/SPRING CREEK BRIDGES	$0	$22,100	$60,000	$60,000	$800,000	$0	$0	$0
8	46484606	489060	Bridges		GARFIELD/CNRR BRIDGE GIRDER REPAIRS	$0	$0	$90,000	$90,000	$0	$0	$0	$0
9	46484606	489070	Streets	12-05	RAILROAD CROSSING IMPROVEMENTS	$0	$21,930	$20,000	$20,000	$41,930	$20,000	$20,000	$40,000
10	46484606	489070	Streets	12-08	ASPHALT STREET IMPROVEMENT	$0	$1,402,608	$1,400,000	$1,400,000	$1,080,000	$1,170,000	$1,440,000	$1,580,000
11	46484606	489070	Streets	10-13	DOWNTOWN TRUCK ROUTE IMPROVEMENT	$6,659	$409,825	$64,000	$1,416,709	$0	$310,000	$0	$0
12	46484606	489070	Streets	09-03	FRANKLIN STREET OVERPASS LIGHTING	$21,465	$0	$0	$21,465	$0	$0	$0	$0
13	46484606	489070	Streets	10-25	FRANKLIN STREETSCAPE ELDORADO TO WOOD	$0	$166,372	$100,000	$328,892	$300,000	$120,000	$0	$0
14	46484606	489070	Streets		CONCRETE STREET RECONSTRUCTION	$39,343	$0	$400,000	$400,000	$0	$0	$0	$0
15	46484606	489070	Streets	11-22	FAIRVIEW AVENUE IMPROVEMENTS	$0	$18,400	$0	$4,600	$0	$0	$0	$0
16	46484606	489080	Signals		TRAFFIC SIGNAL MAINTENANCE	$0	$0	$0	$0	$0	$0	$150,000	$0
17	46484606	489080	Signals	09-12	TRAFFIC SIGNAL BOYD RD/IL RT. 48	$25,050	$11,000	$249,950	$264,000	$0	$0	$0	$0
18					**TOTAL MFT PROJECTS**	$679,519	**$2,326,451**	**$2,485,096**	**$5,334,354**	**$3,021,930**	**$1,620,000**	**$1,610,000**	**$1,620,000**

Name of Project	Prior Year Encumberance	Amount Spent	Balance on Encumberance	Amount to Dis-Encumber	Amount to Carry Forward
GARFIELD / CNIC RR BRIDGE	$309,542	$0	$309,542	$0	$309,542
MACARTHUR STEVENS CREEK BRIDGE	$208,187	$195,551	$12,636	$12,636	$0
SOUTH SHORES BRIDGE AT SAND CREEK	$14,672	$30,000	$0	$0	$0
COUNTRY CLUB & GARFIELD BRIDGES	$54,601	$48,665	$5,936	$5,936	$0
DOWNTOWN TRUCK ROUTE IMPROVEMENT	$6,659	$6,659	$0	$0	$0
FRANKLIN STREET OVERPASS LIGHTING	$21,465	$0	$21,465	$0	$21,465
CONCRETE STREET RECONSTRUCTION	$39,343	$0	$39,343	$39,343	$0
TRAFFIC SIGNAL BOYD RD/IL RT. 48	$25,050	$11,000	$14,050	$0	$14,050
Totals =	$679,519	$291,875	$402,971	$57,914	$345,057

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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. The MacArthur / Stevens Creek Bridge project has a prior year encumberance of $208.187, of which $195,551.31 was expended in FY 2012-13, leaving a balance of $12,635.74.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$195,551	$0	$0	$0	$0	$0	$0	$0	$0	$195,551
Const. Engineering	HLC/City Staff	0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$195,551	$0	$0	$0	$0	$0	$0	$0	$0	$195,551

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 bridge and piers with new two span bridge with 3' additional clearance.		
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	

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.

The awared amount from the June 15, 2012 letting is $2,841,671.13. The authorized project amount is $3,150,000. Since Federal funds are a funding source, the construction project was advertised, let and a contract awarded by IDOT. The City will be billed for the City's share of the cost plus the cost for relocating the SDD interceptor. SDD will reimburse the City for the cost of interceptor construction.

$1.325 million in STU funds were allocated for this project. IDOT reuqires at least a 50-50 match.

Bridge replacement work began fall 2012 with completion expected fall 2013. Construction cost are allocated in the MFT Fund. The SDD costs are estimated at $500,000 in FY14 and need to be shown as revenue to the City.

The total construction cost is $2,841,671.13 with the following breakdown: 1.14 million STU funds, 1.14 million City MFT funds and .56 million SDD funds. The City's planned expense is 1.14 million + 0.56 million = 1.7 million. IDOT's billing for the final payment is expected to be 6 months to a year after project completion.

Motor Fuel Tax funds in the amount of $1,844,223.67 were encumbered when the construction agreement with IDOT was approved. Of this amount, approximately $30,000 is estimated to be expended before the end of FY 2012-13, leaving an unexpended balance of $1,814,223.67 remaining on the encumbered purchase order.

Right of way acquisition costs were $27,900 in MFT funds spent in FY 2012. $13,000 in MFT funds and $11,900 in General Capital funds were spent in FY13.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%	$13,000									$0
Construction		0%	$0	$900,000	$800,000	$0	$0	$0	$0	$0	$0	$0
Const. Engineering	City Staff/URS	0%	$17,000	$18,000	$0	$0	$0	$0	$0	$0	$0	$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$30,000	$918,000	$800,000	$0	$0	$0	$0	$0	$0	$0

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**	**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 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 awarded project cost of $1,172,000. The estimated final cost is $1,202,688.32. The estimated final cost to the City is $1,202,688.32 - $792,000 = $410,688. The City has authorized $380,000 in MFT funds. An additional $30,688.32 will be required to be authorized when the final IDOT billing is submitted.

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 1/17/13 the estimated final cost for the project is $1,202,688.32 which will require an additional allocation of $30,688.32 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. FInal paperwork was submitted in May 2012.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$410,688	$0	$0	$0	$0	$0	$0	$0	$0
Const. Engineering	BWC	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$410,688	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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.

This project was awared to Halverson Construction on April 16, 2012 for $48,105. The project was completed on June 15, 2012 at a cost of $47,169.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Legal		100%										$0
ROW & Easements		100%										$0
Construction		100%	$47,169	$0	$0	$0	$0	$0	$0	$0	$0	$47,169
Const. Engineering		100%	$1,496	$0	$0	$0	$0	$0	$0	$0	$0	$1,496
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$48,665	$0	$0	$0	$0	$0	$0	$0	$0	$48,665

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Mound Road / Spring Creek Bridges	Organization Number:	46484606
Department or Organization:	Public Works	Object Number:	489050
Location:	Mound Road east of Martin Luther King Jr. Dr. - three bridge crossings of Spring Creek		
Purpose:	Restore structural integrity and capacity on a City arteral.		
Description:	Replace deteriorated precast bridge sections.		
Relation to other Projects or Plans.	Bridge work - street maintenance		

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 June 5, 2012, IDOT placed a weight limit of 22 tons on the East Mound Road / Spring Creek bridge. All three of the Mound Road bridges over Spring Creek have similar deterioration although the east bridge is in the worst condition.

On January 7, 2013, Council entered into $22,100 agreement with URS to review the bridges and make recommendations.

It is expected that a final design will be done in FY 14 with planned repairs in FY 15.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/23/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$22,100	$0	$0	$0	$0	$0	$0	$0	$0	$22,100
Final Design		100%	$0	$60,000	$0	$0	$0	$0	$0	$0	$0	$60,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$0	$800,000	$0	$0	$0	$0	$0	$0	$800,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$22,100	$60,000	$800,000	$0	$0	$0	$0	$0	$0	$882,100

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Garfield / CNRR Bridge Girder Repairs and Painting	Organization Number:	46484606
Department or Organization:	Public Works	Object Number:	489050
Location:	Garfield Avenue / CNRR Bridge		
Purpose:	Maintain structural capacity and weight rating on a major City street.		
Description:	Review structural concerns and repair beams showing section loss due to corrosion.		
Relation to other Projects or Plans.	Bridges and street maintenance		

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 2012 NBIS bridge inspection identified beams ends at each abutment that may need to be reinforced. This project will review the beams and construct reinforcing.

The Garfield / CNRR overpass has a prior year encumberance of $309,542 which has not been expended or liquidated.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/22/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$0	$30,000	$0	$0	$0	$0	$0	$0	$0	$30,000
Legal		0%										$0
ROW & Easements		0%	$0	$60,000	$0	0	0	0	0	0	0	$60,000
Construction		0%										$0
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$90,000	$0	$0	$0	$0	$0	$0	$0	$90,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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.

An agreement was approved by Council on March 19, 2012, to improve the grade crossing on the far east end of Faries Parkway near ADM at a cost of $21,930.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$21,930	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$181,930
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$21,930	$20,000	$41,930	$20,000	$20,000	$40,000	$20,000	$20,000	$40,000	$181,930

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$1,402,608	$1,400,000	$1,080,000	$1,170,000	$1,440,000	$1,580,000	$1,460,000	$1,500,000	$1,450,000	$12,482,608
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$1,402,608	$1,400,000	$1,080,000	$1,170,000	$1,440,000	$1,580,000	$1,460,000	$1,500,000	$1,450,000	$12,482,608

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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
☑ 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.

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

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 Project: The improvement of Franklin and Main between Wood and Cleveland was awared to Illinois Valley Paving on August 20, 2012, at a cost of $1,342,048.80. Design Engineering costs are $141,431. Construction Engineering costs are $16,308 and will be taken from the General Capital Improvement Fund.

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

2013 Stub: $958,881 to complete the Franklin/Main improvements and $310,000 to inlay Main Street between Eldorado and Wood. $141,520 is shown as an FY 14 planning expenditure to reserve the remaining funds that are dedicated to the jurisdictional transfer.
FY 15: $310,000 to inlay Franklin between Eldorado and Wood.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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%		$141,520								$141,520
Preliminary Design		0%										$0
Final Design	Chastain	0%	$16,658	$0	$0	$0	$0	$0	$0	$0	$0	$16,658
Legal		0%										$0
ROW & Easements		0%										$0
Construction	IVP	0%	$383,167	$1,268,881	$0	$310,000	$0	$0	$0	$0	$0	$1,962,048
Const. Engineering	Chastain	0%	$10,000	$6,308	$0	$0	$0	$0	$0	$0	$0	$16,308
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$409,825	$1,416,709	$0	$310,000	$0	$0	$0	$0	$0	$2,136,534

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 rehabilitated the Franklin St. Bridge, including the removal and replacement of the existing City owned street lights in 2011.

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 to reinstall 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. The initial 85% payment of $33,735.22 was made on Oct. 29, 2010. The project is scheduled to be completed by June 2012.

Motor Fuel Tax funds in the amount of $21,464.78 were encumbered in a prior year and carried forward into FY 2012-13. None of those funds were expended in FY 2012-13, leaving an encumbered balance of $21,464.78.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**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%	$0	$6,000	$0	$0	$0	$0	$0	$0	$0	$6,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$6,000	$0	$0	$0	$0	$0	$0	$0	$6,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Franklin Streetscape from Eldorado to Wood	Organization Number:	46484606
Department or Organization:	Development Services & Public Works	Object Number:	489070
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 August 2013 with construction being completed by October 2014. The City's share will be paid from MFT funds. See MFT budget forms for

Preliminary Design is with Homer L. Chastain for $166,372. Phase II Design is $228,892. These costs are paid by the City and reimbursed at 80% by IDOT. Reimbusement is shown as revenue.

Submitted By:	Matt Newell					**Five Year Plan**				**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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%		$228,892	$0	$0	$0	$0		$0	$0	$0	$228,892
Legal		0%											$0
ROW & Easements		0%											$0
Construction		0%		$100,000	$300,000	$120,000	$0	$0		$0	$0	$0	$520,000
Const. Engineering		0%			$ -		$0	$0		$0	$0	$0	$0
Project Management		0%											$0
Misc. Supplies		0%											$0
Total Project Costs			$166,372	$328,892	$300,000	$120,000	$0	$0		$0	$0	$0	$915,264

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Concrete Street Reconstruction	Organization Number:	46484606
Department or Organization:	Public Works	Object Number:	489070
Location:	L&A Instrial Park, 27th Street, Samuels, Pershing Road		
Purpose:	Streets, or portions of 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 2013 Stub year with a total of $350,000 proposed.

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

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:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$0	$400,000	$0	$0	$0	$0	$0	$0	$0	$400,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$400,000	$0	$0	$0	$0	$0	$0	$0	$400,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Fairview Avenue Improvements	Organization Number:	46484606
Department or Organization:	Public Works	Object Number:	489070
Location:	Fairview Avenue from Marietta to South Side Drive		
Purpose:	As part of an IDOT paving project, reapris were made to save City streets.		
Description:			
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	

On November 21, 2011 , the City Council authorized an agreement with IDOT to perform repairs to West Main Street and Sunset Avenue as part of their Fairview Avenue paving project. The work was completed in 2012. The agreement cost was $23,000.00.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	1/22/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**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%	$18,400	$4,600	$0	$0	$0	$0	$0	$0	$0	$23,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$18,400	$4,600	$0	$0	$0	$0	$0	$0	$0	$23,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$450,000
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	$450,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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. ICC hearings are being concluded with the City funding interconnection costs to the railroad and the railroad performing future maintenance. Construction is planned to begin in FY 2014.

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:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$11,000	$14,000	$0	$0	$0	$0	$0	$0	$0	$25,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction	City Staff	0%	$0	$200,000	$0	$0	$0	$0	$0	$0	$0	$200,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Railroad Payment for Interconnection		0%		$50,000								$50,000
Total Project Costs			$11,000	$264,000	$0	$0	$0	$0	$0	$0	$0	$275,000

FUND 79		City of Decatur Capital Improvement Plan FY 2013 Stub to FY 2017 Sewer Fund										
Line	**ORG**	**New Object Code**	**Infrastructure Element**	**DESCRIPTION**	**TYPE**	**EST FY 2013**	**2013 Stub Budget (Less Encumb)**	**2013 Stub Rev Budget (With Encumb)**	**FY2014**	**FY2015**	**FY2016**	**FY2017**
1	7948790	300000	Revenue	Beginning Fund Balance	Balance	**$1,766,773**	**$2,228,977**	**$2,228,977**	**$1,492,018**	**$800,215**	**$859,773**	**$1,297,716**
2	7948790	303105	Revenue	Sewer User Fees	Revenue	$2,875,000	$2,256,000	$2,256,000	$3,408,000	$3,987,000	$4,569,000	$4,569,000
3	7948790	308899	Revenue	Miscellaneous Income	Revenue	$0	$0	$0	$0	$0	$0	$0
4	7948790	309903	Illinois EPA Loan	Loan for Construction of LSD Sewer Rehab	Loan	$0	$8,000,000	$8,000,000	$2,500,000	$0	$0	$0
5	7948790	309903	Illinois EPA Loan	Loan for Construction of Union Sewer Rehab	Loan	$0	$0	$0	$3,050,000	$0	$0	$0
6	7948790	309903	Illinois EPA Loan	Loan for Const of 7th and McK Sewer Rehab	Loan	$0	$0	$0	$0	$0	$2,070,000	
7	7948790	309903	Loan Design Reimbursement	Reimbursement for LSD Sewer Design	Revenue	$0	$390,471	$390,471	$0	$0		
8	7948790	309903	Loan Design Reimbursement	Reimbursement for Union Sewer Design	Revenue	$0	$0	$0	$150,000	$0		
9	7948790	309903	Loan Design Reimbursement	Reimbursement for 7th and McK Sewer Design	Revenue	$0	$0	$0	$0	$0	$130,000	
10												
11												
12				**Prior Year Encumberances moved forward =**		$871,362	$0	$73,717	$0	$0	$0	$0
13	Interest income is calculated at the rate of:		**0.010**	**Total Capital Fund Balance and Revenues =**		**$4,641,773**	**$12,875,448**	**$12,949,165**	**$10,600,018**	**$4,787,215**	**$7,628,773**	**$5,866,716**
14												
15	**ORG**	**Object Code**	**Infrastructure Element**	**Summary of Expenses by Infrastructure Type**		**EST FY 2013**	**2013 Stub Budget (Less Encumb)**	**2013 Stub Rev Budget (With Encumb)**	**FY2014**	**FY2015**	**FY2016**	**FY2017**
16	79487902	422000	Operations	Service on Pumping Stations	Operations	$112,175	$113,297	$113,297	$114,430	$115,574	$116,730	$117,897
17	79487902	423000	Operations	MIS Services	Operations	$11,250	$3,336	$3,336	$3,500	$3,535	$3,570	$3,606
18	79487902	423300	Operations	Telephone	Operations	$1,800	$1,818	$1,818	$1,836	$1,855	$1,873	$1,892
19	79487902	423902	Operations	Credit Card Fees	Operations	$0	$0	$0	$0	$0	$0	$0
20	79487902	425000	Operations	To Gen FD - Admin Services	Operations	$0	$75,096	$75,096	$112,644	$113,770	$114,908	$116,057
21	79487902	428000	Operations	Professional Services	Operations	$150,000	$151,500	$151,500	$153,015	$154,545	$156,091	$157,652
22	79487902	429300	Operations	Payment in Lieu of Taxes	Operations	$0	$55,093	$55,093	$55,644	$56,200	$56,762	$57,330
23	79487902	441500	Operations	Transfer to General Fund	Operations	$504,469	$0	$0	$0	$0	$0	$0
24	79487902	441504	Operations	Transfer to General Fund - Purchasing	Operations	$0	$15,000	$15,000	$22,500	$22,725	$22,952	$23,182
25	79487902	441505	Operations	Transfer to General Fund - Engineering	Operations	$0	$482,768	$482,768	$724,152	$731,394	$738,707	$746,095
26	79487902	443900	Operations	Transfer to General Fund - Billing	Operations	$0	$59,120	$59,120	$88,680	$89,567	$90,462	$91,367
27	79487902	441500	Operations	TRANSFER TO DEBT SERVICE (See Note 1)	E - Operations	$146,804	$96,402	$96,402	$96,402	$24,278	$0	$0
28	79487902	441500	Operations	IEPA DEBT SERVICE (Lake Shore Drive Sewer)	E - Operations	$0	$0	$0	$707,000	$707,000	$707,000	$707,000
29	79487902	441500	Operations	IEPA DEBT SERVICE (Union Street Sewer)	E - Operations	$0	$0	$0	$0	$202,000	$202,000	$202,000
30	79487902	441500	Operations	IEPA DEBT SERVICE (McKinley Street Sewer)	E - Operations	$0	$0	$0	$0	$0	$0	37,000
31	79487902	441500	Operations	IEPA DEBT SERVICE (7th Ward Street Sewer)	E - Operations	$0	$0	$0	$0	$0	$0	105,000
32	Cost increases are calculated at the rate of:		**0.010**	**Subtotal of Operation Expenses =**		**$926,498**	**$1,053,430**	**$1,053,430**	**$2,079,803**	**$2,222,443**	**$2,211,056**	**$2,366,077**
33	45484516	489030	Capital Improvements	Sanitary Sewer Improvement Projects =		$2,133,660	$10,330,000	$10,403,717	$7,720,000	$1,705,000	$4,120,000	$2,200,000
34				**Subtotal of Capital Projects =**		**$2,133,660**	**$10,330,000**	**$10,403,717**	**$7,720,000**	**$1,705,000**	**$4,120,000**	**$2,200,000**
35				**Grand Total of Operation and Capital Project Expenses =**		**$3,060,158**	**$11,383,430**	**$11,457,147**	**$9,799,803**	**$3,927,443**	**$6,331,056**	**$4,566,077**
36				**Ending Balance =**		**$1,581,615**	**$1,492,018**	**$1,492,018**	**$800,215**	**$859,773**	**$1,297,716**	**$1,300,639**
37	Note 1:	The Broadway-Cantral sewer loan was paid off in FY 2013. The Staley sewer loan will be paid off on Nov. 14, 2014, the Spring Creek Trunk sewer loan will be paid off on March 2, 2015, and the Mound Road Trunk loan will be paid off on April 5, 2015.										

FUNDED SEWER TAX PROJECTS

Line	ORG	New Object Code	Infrastructure Element		Project Detail Description	Prior Year Encumb	EST FY 2013	2013 Stub Budget (Less Encumb)	2013 Stub Rev Budget (With Encumb)	FY2014	FY2015	FY2016	FY2017
1	79487906	489030	Sanitary		Sanitary Sewer Improvement Project	195,918	573,599	300,000	300,000	300,000	300,000	500,000	500,000
2	79487906	489030	Sanitary		Sanitary Sewer Cured-in-Place Lining	398,810	385,532	300,000	300,000	300,000	300,000	400,000	500,000
3	79487906	489030	Sanitary		Sanitary Sewer Legacy Data Conversion	0	0	0	0	0	0	0	0
4	79487906	489030	Sanitary		Sanitary Sewer Inspection Program	60,057	485,057	375,000	375,000	375,000	375,000	350,000	350,000
5	79487906	489030	Sanitary		Sanitary Sewer Cleaning	0	0	0	0	0	100,000	200,000	250,000
7	79487906	489030	Sanitary		Sanitary Sewer Manhole Rehabilitation	0	0	100,000	100,000	100,000	200,000	250,000	250,000
9	79487906	489030	Sanitary		Sanitary Sewer Asset Management Plan	0	0	0	0	0	0	0	0
10	79487906	489030	Sanitary		Sanitary Sewer Herbicide Root Control	0	0	100,000	100,000	100,000	100,000	100,000	100,000
13	79487906	489030	Sanitary		Starr Crest Pump Station Replacement	0	0	25,000	25,000	165,000	0	0	0
14	79487906	489030	Sanitary		Overhead Sewer Program	0	35,000	35,000	35,000	30,000	50,000	50,000	50,000
15	79487906	489030	Sanitary		Sanitary Manhole Inspections	51,939	51,939	125,000	125,000	50,000	0	0	0
16	79487906	489030	Sanitary		Sewer Debris Dump Station	57,067	47,062	0	0	0	0	0	0
17	79487906	489030	Sanitary		SSA Study and CMOM Program	0	95,000	700,000	700,000	750,000	150,000	100,000	100,000
18	79487906	489030	Sanitary		Critical Sewer Facility Plan	31,854	45,000	0	0	0	0	0	0
19	79487906	489030	Sanitary		Lake Shore Drive Sewer Rehabilitation	0	390,471	8,000,000	8,000,000	2,500,000	0	0	0
20	79487906	489030	Sanitary		Union Street Sewer Rehabilitation	0	0	150,000	150,000	3,050,000	0	0	0
21	79487906	489031	Sanitary		McKinley Ave Sewer Rehabilitation	0	0	0	0	0	50,000	550,000	0
22	79487906	489032	Sanitary		7th Ward Sewer Rehabilitation	0	0	0	0	0	80,000	1,520,000	0
23	79487906	489030	Sanitary		Sump Pump Inspection Program	75,717	25,000	100,000	173,717	0	0	100,000	100,000
24	79487906	489030	Sanitary		BeachHouse PS and FM Replacement	0	0	20,000	20,000	0	0	0	0
25					**TOTAL SEWER PROJECTS**	871,362	**2,133,660**	**10,330,000**	**10,403,717**	**7,720,000**	**1,705,000**	**4,120,000**	**2,200,000**

Name of Project	Prior Year Encumberance	Amount Spent	Balance on Encumberance	Amount to Dis-Encumber	Amount to Carry Forward
Sanitary Sewer Improvement Project	$195,918	$167,807	$28,111	$28,111	0
Sanitary Sewer Cured-in-Place Lining	$398,810	$385,532	$13,278	$13,278	0
Sanitary Sewer Inspection Program	60057	$485,057	$0	$0	0
Sanitary Manhole Inspections	51939	$51,939	$0	$0	0
Sewer Debris Dump Station	57067	$47,062	$10,005	$10,005	0
Critical Sewer Facility Plan	31854	$5,000	$26,854	$26,854	0
Sump Pump Inspection Program	75717	$2,000	$73,717	$0	$73,717
Totals =	$871,362	$1,144,397	$151,965	$78,248	$73,717

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	1/1/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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 12-09	Entler	0%	$405,792	$300,000	$300,000	$300,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,805,792
Construction CP 11-09	Entler	0%	$167,807	$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			$573,599	$300,000	$300,000	$300,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,805,792

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	1/1/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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 13-28		0%	$0	$300,000	$300,000	$300,000	$400,000	$500,000	$500,000	$500,000	$500,000	$3,300,000
Construction CP 12-28	Insituform	0%	$385,532									
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$385,532	$300,000	$300,000	$300,000	$400,000	$500,000	$500,000	$500,000	$500,000	$3,300,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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.

This project is on hold pending the overall system review to be performed beginning in Stub 2013.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$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			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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.

FY12 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:	1/1/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$485,057	$375,000	$375,000	$375,000	$350,000	$350,000	$350,000	$350,000	$350,000	$3,360,057
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$485,057	$375,000	$375,000	$375,000	$350,000	$350,000	$350,000	$350,000	$350,000	$3,360,057

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**	**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 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 2014 and all contract cleaning will be 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.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/24/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$0	$100,000	$200,000	$250,000	$250,000	$250,000	$250,000	$1,300,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$0	$100,000	$200,000	$250,000	$250,000	$250,000	$250,000	$1,300,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	1/24/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$100,000	$200,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,650,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$100,000	$100,000	$200,000	$250,000	$250,000	$250,000	$250,000	$250,000	$1,650,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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.

Plan is added to the SSA Study and CMOM Program

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/24/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$0	$0	$0	$0	$0	$0	$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%										$0
Const. Engineering	City Staff	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 STUB 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:	1/1/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$800,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$800,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**	**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	

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 2013.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/1/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$25,000	$0	$0	$0	$0	$0	$0	$0	$25,000
Legal		0%										$0
ROW & Easements		0%	$0	$0	$3,000	$0	$0	$0	$0	$0	$0	$3,000
Construction		0%	$0	$0	$150,000	$0	$0	$0	$0	$0	$0	$150,000
Const. Engineering		0%	$0	$0	$12,000	$0	$0	$0	$0	$0	$0	$12,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$25,000	$165,000	$0	$0	$0	$0	$0	$0	$190,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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 STUB 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:	1/1/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$51,939	$125,000	$50,000	$0	$0	$0	$0	$0	$0	$226,939
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$51,939	$125,000	$50,000	$0	$0	$0	$0	$0	$0	$226,939

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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.

Project is complete and operational.

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/1/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	0%	$47,062	$0	$0	$0	$0	$0	$0	$0	$0	$47,062
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$47,062	$0	$0	$0	$0	$0	$0	$0	$0	$47,062

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Sanitary Sewer Assesment Study and CMOM Program	Organization Number:	79487906
Department or Organization:	Public Works	Object Number:	489030
Location:	Citywide		
Purpose:	To Identify and eliminate I/I		
Description:	Prepare a plan to identify and elimate 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	

Anilize the City sanitary sewer system to prepare a plan to identify and eliminate the Inflow and Inflitration I/I in the system.

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: Most work will be completed under the Sump Pump Insepction Program

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.

Flow Modleing: Model the sytem to assure propery capacity in the system

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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	AECOM	0%	$20,000									$20,000
SSA/CMOM Outline	AECOM	0%		$600,000								$600,000
SSA/CMOM Program	AECOM	0%	$0	$0	$700,000	$100,000	$100,000	$100,000	$0	$0	$0	$1,000,000
Legal	B & T	0%	$75,000	$100,000	$50,000	$50,000						$275,000
ROW & Easements		0%										$0
Construction		0%										$0
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$95,000	$700,000	$750,000	$150,000	$100,000	$100,000	$0	$0	$0	$1,895,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 and should be approved in Febuary 2013

Submitted By:	Paul Caswell			**Five Year Plan**					**Future Years**			
Date:	1/1/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$45,000	$0	$0	$0	$0	$0	$0	$0	$0	$45,000
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			$45,000	$0	$0	$0	$0	$0	$0	$0	$0	$45,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 and engineering design costs will be added to the loan and reinburst to the City after construction starts, 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:	1/1/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$390,471	$0	$0	$0	$0	$0	$0	$0	$0	$390,471
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$0	$8,000,000	$2,500,000	$0	$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			$390,471	$8,000,000	$2,500,000	$0	$0	$0	$0	$0	$0	$10,890,471

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 and engineering design costs will be added to the loan and reinburst to the City after construction starts, 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:	1/1/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$150,000	$0	$0	$0	$0	$0	$0	$0	$150,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$0	$0	$3,050,000	$0	$0	$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	$150,000	$3,050,000	$0	$0	$0	$0	$0	$0	$3,200,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 and engineering design costs will be added to the loan and reinburst to the City after construction starts, 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:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$50,000	$0	$0	$0	$0	$0	$50,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$0	$0	$0	$0	$550,000	$0	$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	$50,000	$550,000	$0	$0	$0	$0	$600,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 and engineering design costs will be added to the loan and reinburst to the City after construction starts, 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:	1/24/2012	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$80,000	$0	$0	$0	$0	$0	$80,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$0	$0	$0	$0	$1,520,000	$0	$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	$80,000	$1,520,000	$0	$0	$0	$0	$1,600,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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, SSA Study and CMOM 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 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) ways to reduce 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:	1/24/2012	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$25,000	$100,000	$0	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$625,000
Misc. Supplies		0%										$0
Total Project Costs			$25,000	$100,000	$0	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$625,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	1/24/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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 Improvement Plan FY 2013 Stub to FY 2017 Water Fund										
Line	**ORG**	**New Object Code**	**Infrastructure Element**	**Summary of Expenses by Infrastructure Type**			**EST FY 2013**	**2013 Stub**	**FY2014**	**FY 2015**	**FY 2016**	**FY 2017**
1	81808118	486300	Water System		Capital Fund Total for:	Water System	$346,031	$1,404,075	$2,637,000	$2,523,000	$1,257,000	$908,000
2	81808128	485600	Lake		Capital Fund Total for:	Lake	$1,022,694	$855,000	$1,105,000	$560,000	$560,000	$60,000
3					Grand Total		**$1,368,725**	**$2,259,075**	**$3,742,000**	**$3,083,000**	**$1,817,000**	**$968,000**

FUNDED WATER FUND PROJECTS

Line	ORG	New Object Code	Infrastructure Element	Project Number	Project Detail Description	Prior Year Encumb	EST FY 2013	2013 Stub	FY2014	FY 2015	FY 2016	FY 2017
1	81808118	486300	Water System	W1106	Water Distribution Leak Detection Survey	$74,472	$30,278	$31,000	$32,000	$32,000	$32,000	$33,000
2	81808118	486600	Water System	11-05	Pressure Reducing Valve Inspection	$113,596	$5,000	$0	$0	$0	$0	$0
3	81808118	486700	Water System		Annual Water Main Extension	$0	$0	$50,000	$630,000	$330,000	$230,000	$230,000
4	44434405	488800	Water System		Annual Water Main Replacement Program	$117,447	$0	$1,090,000	$540,000	$540,000	$540,000	$540,000
5	81808118	486900	Water System		William Street Pump Station Rehab	$0	$0	$0	$220,000	$0	$0	$0
6	81808118	497500	Water System	03-23	SWTP Main Extension	$450,299	$21,871	$133,075	$0	$0	$0	$0
7	81808118	499200	Water System		SWTP Improvements	$0	$100,000	$100,000	$1,215,000	$1,621,000	$455,000	$105,000
8	81808118	499200	Water System	11-32	SWTP Concrete Basin Repairs (11-32 & W1132)	$214,625	$188,882	$0	$0	$0	$0	$0
9	81808128	485600	Lake		Nonpoint Source Pollution Control	$0	$39,000	$25,000	$25,000	$25,000	$25,000	$25,000
10	81808128	485600	Lake		Decatur Lakefront Development	$0	$650,000	$0	$500,000	$500,000	$500,000	$0
11	81808128	485700	Lake		Rt 51 Bridge Drainage Improvements	$0	$0	$0	$345,000	$0	$0	$0
12	81808128	486200	Lake		Lake Decatur Sediment Control	$0	$10,000	$20,000	$35,000	$35,000	$35,000	$35,000
	81808128	486200	Lake		Lake Decatur Dam Repairs, Phase II	$0	$0	$735,000	$0	$0	$0	$0
13	81808122	423700	Lake		Lake Decatur Dam Emergency Action Plan	$0	$259,994	$75,000	$200,000	$0	$0	$0
14	81808122	423700	Lake	11-03	Asian Carp Protection Plan	$0	$63,700	$0	$0	$0	$0	$0
15					**TOTAL WATER PROJECTS**	$970,439	**$1,368,725**	**$2,259,075**	**$3,742,000**	**$3,083,000**	**$1,817,000**	**$968,000**

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Water Distribution Leak Detection Survey	Organization Number:	81808118
Department or Organization:	Water Management	Object Number:	486300
Location:	Water Distribution System		
Purpose:	To annually 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	

In FY 13, for every $1.00 that was invested in the survey and repairs, the City's return on investment (ROI) was $5.71. Leakage was reduced by 358,000 gallons per day.

Submitted By:	**Keith D. Alexander**			**Five Year Plan**					**Future Years**			
Date:	**1/4/2013**	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$30,278	$31,000	$32,000	$32,000	$32,000	$33,000	$33,000	$33,000	$34,000	$290,278
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			$30,278	$31,000	$32,000	$32,000	$32,000	$33,000	$33,000	$33,000	$34,000	$290,278

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 April 2013 to provide plumbing assistance to the City of needed.

This project will be completed in FY 13.

Submitted By:	Keith Alexander			**Five Year Plan**					**Future Years**			
Date:	1/4/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$5,000	$0	$0	$0	$0	$0	$0	$0	$0	$5,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$5,000	$0	$0	$0	$0	$0	$0	$0	$0	$5,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 to be reviewed 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:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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	Engineer	0%	$0	$50,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$260,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction	Contractor	0%	$0	$0	$600,000	$300,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,900,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies	City Staff	0%										$0
Total Project Costs			$0	$50,000	$630,000	$330,000	$230,000	$230,000	$230,000	$230,000	$230,000	$2,160,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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.

FY 2014 proposes to combine the unspent funds allocated in FY 2013 with funds proposed for FY 2014 for a $1,000,000 replacement project. The replacement locations are:
1. Forrest Crest Subdivision
2. South Side Drive near Farm & Fleet
3. South Route 51 at Medial

Other locations for future year projects include: St. Louis Bridge Road south of Rock Springs, North Lawson Drive, 1200 Block Ravina Avenue, 2200-2300 North Fairview Avenue, 1300 West Taft Avenue, 400-500 Shoreline Drive, 400-500 Woodhill Drive

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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%		$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000	$320,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction	Contractor	0%	$0	$1,050,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$4,550,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies	City Staff	0%										$0
Total Project Costs			$0	$1,090,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$4,870,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 Water Storage Reservoir		
Purpose:	Ensure reliability of the 43 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:	2/19/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$220,000	$0	$0	$0	$0	$0	$0	$220,000
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 STUB 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 each payment.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	3/5/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$0	$113,075	$0	$0	$0	$0	$0	$0	$0	$113,075
Const. Engineering	BGM	0%	$21,871	$20,000	$0	$0	$0	$0	$0	$0	$0	$41,871
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$21,871	$133,075	$0	$0	$0	$0	$0	$0	$0	$154,947

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	2/19/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$10,000	$10,000	$75,000	$0	$0	$0	$0	$0	$0	$95,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$90,000	$90,000	$1,140,000	$1,621,000	$455,000	$105,000	$55,000	$60,000	$65,000	$3,681,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$100,000	$100,000	$1,215,000	$1,621,000	$455,000	$105,000	$55,000	$60,000	$65,000	$3,776,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	South Water Treatment Plant Concrete Basin Repairs	Organization Number:	81808118
Department or Organization:	Water Management	Object Number:	499200
Location:	South Water Treatment Plant		
Purpose:	Improve deteriorated concrete areas of the plant		
Description:	Perform concrete patching in the settling basin area of the South Water Treatment Plant		
Relation to other Projects or Plans.	NA		

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.

Repairs were made to deteriorated areas in the settling basin section of the plant by Truesdell Corporation at a contract cost of $205,408.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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
Final Design	B&V	100%	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction	Truesdell	100%	$188,882	$0	$0	$0	$0	$0	$0	$0	$0	$188,882
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$188,882	$0	$0	$0	$0	$0	$0	$0	$0	$188,882

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 funded the Agricultural Watershed Institute's Local Bioenergy Initiative through January 2013.

It is also a funding source for future yet to be determined lake water quality improvement projects.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/7/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$39,000	$25,000	$25,000	$25,000	$25,000	$25,000	$30,000	$30,000	$30,000	$254,000
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			$39,000	$25,000	$25,000	$25,000	$25,000	$25,000	$30,000	$30,000	$30,000	$254,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Decatur Lakefront Development	Organization Number:	81808128
Department or Organization:	City Manager's Office and Decatur Park District	Object Number:	485600
Location:	Lake Decatur Basin 2 (Nelson Park Basin)		
Purpose:	Enhance the City's quality of life, support and promote industry, business and tourism.		
Description:	Develop the Decatur Lakefront with cultural, educational and recretional facilities and activities.		
Relation to other Projects or Plans.	Project Intergovernmental Agreement with the Decatur Park District authorized on June 20, 2011.		

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	

Fy 13 - $650,000 to construct new docks and promenade adjacent to Beach House Restaurant.

FY 14 - No new facilities scheduled for construction.

FY 15, 16 and 17 - Estimated $500,000 each year for yet to be determined new construction.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/7/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$650,000	$0	$500,000	$500,000	$500,000	$0	$0	$0	$0	$2,150,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$650,000	$0	$500,000	$500,000	$500,000	$0	$0	$0	$0	$2,150,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 plus $45,000 (15%) for engineering costs. The City typically pay 85% of the cost upon approval of an IDOT contract. IDOT plans for a November 2014 project letting.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/7/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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	$15,000	$0	$0	$0	$0	$0	$0	$15,000
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			$0	$0	$345,000	$0	$0	$0	$0	$0	$0	$345,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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	

This project funds the Agricultural Watershed Institute IEPA TMDL Implementation Project, City of Decatur IDNR Mud 2 Parks Project and other yet to be determined future projects.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	2/19/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$10,000	$20,000	$35,000	$35,000	$35,000	$35,000	$40,000	$40,000	$40,000	$290,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$10,000	$20,000	$35,000	$35,000	$35,000	$35,000	$40,000	$40,000	$40,000	$290,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Lake Decatur Dam Repairs Phase II	Organization Number:	81808128
Department or Organization:	Public Works	Object Number:	488200
Location:	Lake Decatur Dam		
Purpose:	Protect and maintain the structural integrity of the dam.		
Description:	Perform structural concrete repairs to the dam and erosion control downstream.		
Relation to other Projects or Plans.	Dam Repair Phase I, See the Bond Fund for additional funds allocated for this project		

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	

Perform structural concrete repairs to the sluice gate control area of the dam. Peform downstream spillway repairs, including concrete repairs to the downstream face of the dam. Repair scour damage downstream of the dam. Remove the failed tailwater dam, which was undermined in 2012. The work will include installing an asian carp barrier on the top of the dam.

On November 5, 2012, the City Council authorized a $89,703 design services agreement with Hanson Professional Services, Inc. to design Phase II of the Dam Repair Project. This is to be the final dam improvement project.

Funding is proposed to be broken down as follows:

$350,000 is allocated in the Lake Capital Fund for the Asian Carp Barrier

$385,000 is allocated in the Lake Capital Fund for the Tail water dam removal

$2,705,400 is proposed to be drawn from the Bond Fund (Capital Sheet in the Bond Fund)

Submitted By:	Matthew C. Newell			**Five Year Plan**					**Future Years**			
Date:		**Fiscal Year**	**FY 13**	**2013 Stub**	**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
Final Design		0%	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$735,000	$0	$0	$0	$0	$0	$0	$0	$735,000
Const. Engineering		0%		$ -	$ -							$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$735,000	$0	$0	$0	$0	$0	$0	$0	$735,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**
☑ 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.

Due to drought, this project's funds were used for supplemental water supply consulting and engineering services. It is anticipated that the dam plans will be completed in FY 14.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	2/19/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$259,994	$ 75,000	$200,000	$0	$0	$0	$0	$0	$0	$534,994
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			$259,994	$75,000	$200,000	$0	$0	$0	$0	$0	$0	$534,994

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**
☐ 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 Plan was completed in FY 13.

Submitted By:	Keith D. Alexander			**Five Year Plan**					**Future Years**			
Date:	1/7/2013	**Fiscal Year**	**FY 13**	**2013 Stub**	**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%	$63,700	$0	$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			$63,700	$0	$0	$0	$0	$0	$0	$0	$0	$63,700

Unfunded		City of Decatur Capital Improvement Plan FY 2013 Stub 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	$220,000	$220,000	$0	$286,500	$223,900	$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	$430,000	$30,000	$400,000	$0	$0	$0
6	U	489040	Storm	Unfunded Total for:	Storm	$58,238,080	$2,560,329	$6,177,074	$19,520,035	$18,489,097	$11,491,545
7	U	489050	Bridges	Unfunded Total for:	Bridges	$0	$0	$0	$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	$37,240,000	$2,270,000	$2,785,000	$6,285,000	$12,950,000	$12,950,000
10	U	489080	Signals	Unfunded Total for:	Signals	$270,000	$0	$20,000	$0	$150,000	$100,000
11	U		Water	Unfunded Total for:	Water	$2,150,000	$90,000	$60,000	$2,000,000	$0	$0
12				Grand Total		**$100,398,080**	**$5,180,329**	**$9,982,074**	**$28,591,535**	**$32,212,997**	**$24,941,545**

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	0	286,500	223,900	0
12	U	489000	BGG	n/a	Fiber Optic Cable Installation	Project	220,000	220,000	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	0	0	0	0	0	0
16	U	489030	Sanitary	n/a	West Hickory Point Sewer	Project	430,000	30,000	400,000	0	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	0	0	0	0	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	231,000	231,000	0	0	0	0
32	U	489040	Storm	n/a	Northland Drive Storm Sewer (Area 18)	Project	498,750	193,725	305,025	0	0	0
33	U	489040	Storm	n/a	Seventh Drive Storm Drainge Improvements	Project	498,330	194,040	304,290	0	0	0
	U	489040	Storm	n/a	Sunset Ave. Neighborhood Drainage Improvements	Project						
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	1,970,000	1,970,000	0	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
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	2,000,000	0	500,000	500,000	500,000	500,000
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	6,000,000	0	1,500,000	1,500,000	1,500,000	1,500,000
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	200,000	0	0	200,000	0	0
49	U	489080	Signals	n/a	Traffic Signal Interconnect	Project	270,000	0	20,000	0	150,000	100,000
50	U	486300	Water	n/a	South Water Treatment Plant Water Storage Tank	Project	0	0	0	0	0	0
51	U	486300	Water	n/a	Lake Decatur Basin No. 3 Pollution Protection	Project	0	0	0	0	0	0
52	U	486300	Water	n/a	Northeast Area Water Main Extension	Project	2,150,000	90,000	60,000	2,000,000	0	0
					TOTAL UNFUNDED CAPITAL PROJECTS		**100,398,080**	**5,180,329**	**9,982,074**	**28,591,535**	**32,212,997**	**24,941,545**

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB TO FY 2017

Project Title/Name:	Municipal Services Center Roof Repair	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:
- ☐ 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.

MSC Roof Phase 1 Install R-mer Lite

Roof Section	Square Footage	Budget Estimate	Action Year
A	18,856	$258,700	Plan Year 3
B	2,037	$27,800	Plan Year 3
Phase 1 Totals =	20,893	$286,500	

MSC Roof Phase 2 Install R-mer Lite

Roof Section	Square Footage	Budget Estimate	Action Year
C	3,952	$57,100	Plan Year 4
D	8,772	$121,600	Plan Year 4
E	3,300	$45,200	Plan Year 4
Phase 2 Totals =	16,024	$223,900	
Grand Total	36,917	$510,400	

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

Submitted By: Richard G. Marley

Date: 2/20/2013 **Fiscal Year**

Item	Vendor	Percent Complete	Current Year Estimate	Budget Year 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
				Five Year Plan					Future Years			
Planning		0%										$0
Preliminary Design		0%										$0
Final Design		0%										$0
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$0	$0	$286,500	$223,900	$0	$0	$0	$0	$510,400
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$0	$286,500	$223,900	$0	$0	$0	$0	$510,400

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**	**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	

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:	2/6/2013	**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	$20,000	$0	$0	$0	$0	$0	$0	$0	$20,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%	$0	$200,000	$0	$0	$0	$0	$0	$0	$0	$200,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		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 STUB 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:	2/6/2013	**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 STUB 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. Improvement would include new pavement.

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:	2/6/2013	**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 STUB 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:		**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%		$0	$0	$0	$0	$0	$0	$0	$0	$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction	City / Contractor	0%		$0	$0	$0	$0	$0	$0	$0	$0	$0
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies	City Staff	0%										$0
Total Project Costs			$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	2/6/2013	**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	$30,000	$0	$0	$0	$0	$0	$0	$0	$30,000
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%	$0	$0	$400,000	$0	$0	$0	$0	$0	$0	$400,000
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$30,000	$400,000	$0	$0	$0	$0	$0	$0	$430,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	1/8/2013	**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 STUB 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:	1/8/2013	**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 STUB 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:	1/8/2013	**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 STUB 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:	1/8/2013	**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 STUB 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:	1/8/2013	**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 STUB 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:	1/8/2013	**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 STUB 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:		**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	$0	$0	$0	$0	$0	$0	$0	$0
Final Design	Consultant	0%		$0	$0	$0	$0	$0	$0	$0	$0	$0
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%		$0	$0	$0	$0	$0	$0	$0	$0	$0
Construction		0%		$0	$0	$0	$0	$0	$0	$0	$0	$0
Const. Engineering	City / Consult.	0%		$0	$0	$0	$0	$0	$0	$0	$0	$0
Project Management	City Staff	0%		$0	$0	$0	$0	$0	$0	$0	$0	$0
Misc. Supplies		0%										$0
Total Project Costs				$0	$0	$0	$0	$0	$0	$0	$0	$0

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**
☐ 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 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:	1/8/2013	**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 STUB 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:	1/8/2013	**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 STUB 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:	1/8/2013	**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 STUB 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:	1/8/2013	**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								$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 STUB 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:	1/8/2013	**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 STUB 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:	**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 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:	1/8/2013	**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 STUB 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:	2/6/2013	**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 STUB 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.

FY13 budgeted amount was increased by 5% for FY14.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	1/8/2013	**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%		$30,450	$0	$0	$0	$0	$0	$0	$0	$30,450
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%		$200,550	$0	$0	$0	$0	$0	$0	$0	$200,550
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies	City Staff	0%										$0
Total Project Costs			$0	$231,000	$0	$0	$0	$0	$0	$0	$0	$231,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:**	**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	

Storm system needed to alleviate neighborhood flooding.

Budget assumes design and a portion of construction occurs in FY14. The remainder of construction to be completed in FY15.

FY13 budgeted amount was increased by 5% for FY14.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	1/8/2013	**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%		$72,450	$0	$0	$0	$0	$0	$0	$0	$72,450
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction	City / Contractor	0%		$121,275	$305,025	$0	$0	$0	$0	$0	$0	$426,300
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies	City Staff	0%										$0
Total Project Costs			$0	$193,725	$305,025	$0	$0	$0	$0	$0	$0	$498,750

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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 Location:	Area:	Extension:	Problem / Project Location.:	Area.:	Extension.:	Problem / Project Location2	Area..:	Extension..:	NA
Westlawn	16	$800,000	1953 E Carter	3	$150,000	55 Maple Ct	0.5	$25,000	Fairway Estates	20	$3,500,000	
2184 Ravina Park Ct	****	$61,000	1335 W Ravina Ave	7	$350,000	863 N 33rd	53	$2,650,000	West 1st Dr	****	$500,000	
321 Fairway Ave	15	$750,000	Fairview Ave Arch Culvert	2	$100,000	15 Berry	23	$1,150,000				
158/164 Hightide	1	$50,000	Cowgill	20	$1,000,000	47 Twickingham	12	$600,000				
Hickory Point Manor	37	$1,850,000	2500 N 22nd St	****	****	755 Montgomery Lane	31	$1,550,000				
3995 N Neeley	8	$400,000	4285 E Lincoln Ave	1	$50,000	1305 S Fairivew	1	$50,000				
1920 N Van Dyke St	1.5	$75,000	Sarah Dr	2	$100,000	1230 W Hickory Pt Rd	****	****				
1520 Home Park	1	$50,000	32 Reeder	1	$50,000	2700 Blk of N Church	2	$100,000				

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	1/8/2013	**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 STUB 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 FY14. The remainder of construction to be completed in FY15.

FY13 budgeted amount was increased by 5% for FY14.

Submitted By:	Mary Cave			**Five Year Plan**					**Future Years**			
Date:	1/8/2013	**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%		$72,765	$0	$0	$0	$0	$0	$0	$0	$72,765
Legal	City Staff	0%										$0
ROW & Easements	City Staff	0%										$0
Construction		0%		$121,275	$304,290	$0	$0	$0	$0	$0	$0	$425,565
Const. Engineering	City Staff	0%										$0
Project Management	City Staff	0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$194,040	$304,290	$0	$0	$0	$0	$0	$0	$498,330

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2014 TO FY 2018

Project Title/Name:	Sunset Ave. Neighborhood Drainage Improvement Project	Organization Number:	Unfunded
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.
FY13 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:	1/23/2013	**Fiscal Year**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	**FY 21**	
Item	**Vendor**	**Percent Complete**	**Current Year Estimate**	**Budget Year 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%										$0
Backflow Device	Unknown	0%	$0	$0	$40,000	$0	$0	$0	$0	$0	$0	$40,000
												$0
												$0
												$0
												$0
												$0
												$0
												$0
Total Project Costs			$0	$0	$40,000	$0	$0	$0	$0	$0	$0	$40,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	2/6/2013	**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 STUB 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:	2/6/2013	**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 STUB 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:	2/6/2013	**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 STUB 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:**
☐ 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.

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

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 Project: The improvement of Franklin and Main between Wood and Cleveland was awared to Illinois Valley Paving on August 20, 2012, at a cost of $1,342,048.80. Design Engineering costs are $141,431. Construction Engineering costs are $16,308 and will be taken from the General Capital Improvement Fund.

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

FY 14: $958,881 to complete the Franklin/Main improvements and $310,000 to inlay Main Street between Eldorado and Wood.
FY 15: $310,000 to inlay Franklin between Eldorado and Wood. $141,520 is shown as an FY 14 planning expenditure to reserve the remaining funds that are dedicated to the jurisdictional transfer.

Submitted By:	Matt Newell			**Five Year Plan**					**Future Years**			
Date:	2/6/2013	**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%	$200,000	$0	$0	$0	$0	$0	$0	$0	$0	$200,000
Legal		0%										$0
ROW & Easements		0%	$100,000	0								$100,000
Construction		0%	$0	$1,820,000	$0	$0	$0	$0	$0	$0	$0	$1,820,000
Const. Engineering		0%	$0	$150,000	$0	$0	$0	$0	$0	$0	$0	$150,000
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$300,000	$1,970,000	$0	$0	$0	$0	$0	$0	$0	$2,270,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	2/6/2013	**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 STUB 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 2013.

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:	2/6/2013	**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 STUB 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:	2/6/2013	**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 STUB 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:	2/6/2013	**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	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,500,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$3,500,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	2/6/2013	**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	$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 STUB 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:	2/6/2013	**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 STUB 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 additional 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:	2/6/2013	**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	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$10,500,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$10,500,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	2/6/2013	**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	$15,000	$0	$0	$0	$0	$0	$0	$15,000
Final Design	Foth	0%		$0	$20,000	$0	$0	$0	$0	$0	$0	$20,000
Legal		0%										$0
ROW & Easements		0%		$0	$0	$10,000	$0	$0	$0	$0	$0	$10,000
Construction		0%		$0	$0	$2,600,000	$0	$0	$0	$0	$0	$2,600,000
Const. Engineering		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 STUB 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:	2/6/2013	**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	Macon County	100%		$0	$0	$200,000	$0	$0	$0	$0	$0	$200,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$0	$200,000	$0	$0	$0	$0	$0	$200,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:	2/6/2013	**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	$20,000	$0	$0	$0	$0	$0	$0	$20,000
Legal		0%										$0
ROW & Easements		0%										$0
Construction		0%		$0	$0	$0	$150,000	$100,000	$0	$0	$0	$250,000
Const. Engineering		0%										$0
Project Management		0%										$0
Misc. Supplies		0%										$0
Total Project Costs			$0	$0	$20,000	$0	$150,000	$100,000	$0	$0	$0	$270,000

CITY OF DECATUR
CAPITAL IMPROVEMENT PLAN FY 2013 STUB 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:		**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
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 STUB 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:		**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	$0	$0	$0	$0	$0	$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 STUB 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:	2/6/2013	**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	$40,000	$0	$0	$0	$0	$0	$0	$60,000
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	$60,000	$2,000,000	$0	$0	$0	$0	$0	$2,150,000