

Project # **TBD-FS#1**
 Project Name **Fire Station #1 Proximity Card Security System**

Type Buildings Department Fire
 Useful Life Contact
 Category Facility Improvements & Mainte Priority 10

Subcategory
 PW Project Number
 Total Project Cost: **\$12,000**

Description
 Proximity card security system to be installed as in Village Hall and Police Department.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			12,000								12,000
Total			12,000								12,000
Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund			12,000								12,000
Total			12,000								12,000

Budget Impact/Other

Project # **TBD-FS#4**
 Project Name **Fire Station #2 - Lot & Apron Improvements**

Type Infrastructure Department Fire
 Useful Life Contact
 Category Facility Improvements & Mainte Priority 10
 Subcategory

PW Project Number Total Project Cost: **\$328,251**

Description
 Replacement of the concrete apron and portion of the parking lot

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	323,400										323,400
Construction Material Testing	4,851										4,851
Total	328,251										328,251

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	328,251										328,251
Total	328,251										328,251

Budget Impact/Other

Project # **TBD-VH #4**
 Project Name **Village Hall Re-carpet Upper Level**

Type **Maintenance** Department **Fire**
 Useful Life Contact **Keith Steiskal**
 Category **Facility Improvements & Mainte** Priority **10**
 Subcategory

PW Project Number

Description

Carpet to be replaced in high traffic areas where damaged.

Justification

Total Project Cost: **\$35,000**



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			35,000								35,000
Total			35,000								35,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund			35,000								35,000
Total			35,000								35,000

Budget Impact/Other

Project # TBD-VH#1
Project Name Village Hall Security Card Access System

Type Buildings Department Fire
Useful Life Contact Pat Rollins
Category Facility Improvements & Mainte Priority 10

Subcategory
PW Project Number

Total Project Cost: \$15,000

Description
 This will replace current keys, keypads, and door buzzers. Employee movement can be tracked. Different security access will be given or taken a way as warranted. Can be linked with other buildings.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			15,000								15,000
Total			15,000								15,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund			15,000								15,000
Total			15,000								15,000

Budget Impact/Other

Project # TBD-VH#2
Project Name Village Hall Upper Level Public Restroom Remodel

Type Buildings **Department** Fire
Useful Life **Contact** Keith Steiskal
Category Facility Improvements & Mainte **Priority** 10
Subcategory

PW Project Number

Total Project Cost: \$26,000

Description

ADA access will be increased. Thirty year old tile, toilet stalls, sinks etc will be replaced as well as the coordinating plumbing. Pad kits will also be installed on piping under the lavatories.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			26,000								26,000
Total			26,000								26,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund			26,000								26,000
Total			26,000								26,000

Budget Impact/Other

Project # **TBD-VH#3**

Project Name **Village Hall Lower Level Public Restroom Remodel**

Type **Buildings**

Department **Fire**

Useful Life

Contact **Keith Stiskal**

Category **Facility Improvements & Mainte**

Priority **10**

Subcategory

PW Project Number

Description

Total Project Cost: **\$15,000**

ADA access will be increased. Thirty year old tile, toilet stalls, sinks etc will be replaced as well as the coordinating plumbing. Pad kits will also be installed on piping under the lavatories.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			15,000								15,000
Total			15,000								15,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund			15,000								15,000
Total			15,000								15,000

Budget Impact/Other

Project # **TBD-VH#5**
 Project Name **Village Hall Re-carpet Lower Level**

Type Buildings Department Fire
 Useful Life Contact Keith Steiskal
 Category Facility Improvements & Maainte Priority 10
 Subcategory

PW Project Number
 Total Project Cost: **\$35,000**

Description
 Carpet to be replaced in high traffic areas where damaged.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			35,000								35,000
Total			35,000								35,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund			35,000								35,000
Total			35,000								35,000

Budget Impact/Other

Project # **TBD-VH#6**
 Project Name **Village Hall Breakroom Separation**

Type **Buildings** Department **Fire**
 Useful Life Contact **Keith Stiskal**
 Category **Facility Improvements & Mainte** Priority **10**
 Subcategory

PW Project Number

Description **Total Project Cost: \$34,000**
 A wall to be added to separate the employee breakroom. This will allow only employees, board and committee members access to the breakroom.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			34,000								34,000
Total			34,000								34,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund			34,000								34,000
Total			34,000								34,000

Budget Impact/Other

Project # **PD-TBD#7**
 Project Name **Garage Expansion**

Type Unassigned Department Police
 Useful Life Contact Pat Rollins
 Category Facility Improvements & Mainte Priority 10

Subcategory

PW Project Number

Description Total Project Cost: \$0

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance					0						0
Total					0						0

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund					0						0
Total					0						0

Budget Impact/Other

Project # TBD- PD#4
Project Name Replace Range System (Bullet Trap System)

Type Buildings Department Police
Useful Life Contact
Category Facility Improvements & Mainte Priority 10
Subcategory

PW Project Number

Description
 Total Project Cost: \$0
 The existing trap is approximately 32 years old; is no longer manufactured and parts are no longer available. The project will replace the existing Bullet Trap System with a new trap that has a life expectancy of 20 years.

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance				0							0
Total				0							0

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund				0							0
Total				0							0

Budget Impact/Other

Project # **TBD- PD#5**
 Project Name **Replacement of Police Station Roof**

Type Unassigned Department Police
 Useful Life Contact Pat Rollins
 Category Facility Improvements & Mainte Priority 10

Subcategory

PW Project Number

Total Project Cost: \$250,000

Description
 Replacement of Police Station Roof

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	250,000										250,000
Total	250,000										250,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	250,000										250,000
Total	250,000										250,000

Budget Impact/Other

Project # **0117**
 Project Name **Clear Water Disconnect Grant Program**

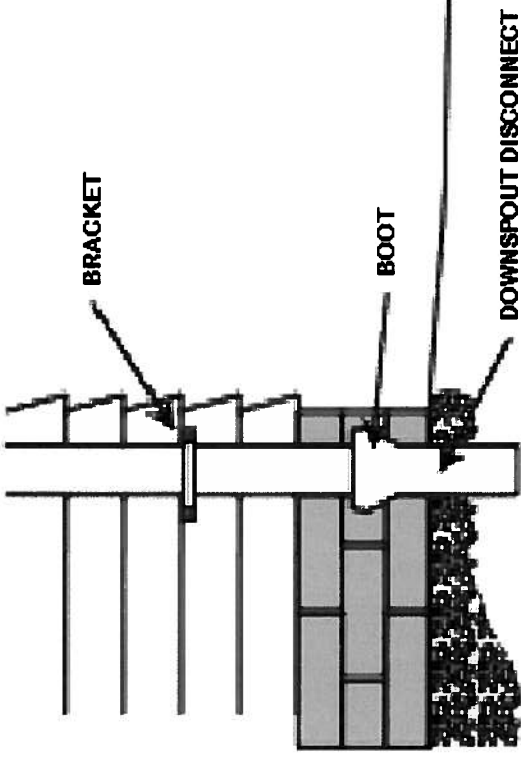
Type Infrastructure Department Public Works
 Useful Life Contact
 Category Sewer System/Stormwater Contr Priority 10

Subcategory
 PW Project Number

Description
 Disconnection of residential and commercial sources of clear water from the sanitary sewer system.

Justification

Total Project Cost: \$725,000



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	725,000
Total	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	725,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	725,000
Total	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	725,000

Budget Impact/Other

Project # 0308
Project Name Water Meter Replacement

Type Infrastructure
Department Public Works
Useful Life
Contact
Category Water System Improvements
Priority 10

Subcategory

PW Project Number

Total Project Cost: \$7,200,000

Description
 Replacement of existing water meters.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	3,600,000	3,600,000									7,200,000
Total	3,600,000	3,600,000									7,200,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	3,600,000	3,600,000									7,200,000
Total	3,600,000	3,600,000									7,200,000

Budget Impact/Other

Project # 0603
Project Name Great Western Trail Bridges

Type Infrastructure **Department** Public Works
Useful Life **Contact** Paul Kuehnlenz
Category Bikeway and Pedestrian Path Im **Priority** 10

Subcategory

PW Project Number M-06-03

Total Project Cost: \$6,275,548

Description

This program provides for the construction of bridges on the Great Western Trail which cross over Grace Street, the Union Pacific Rail Road and Street Charles Road.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		5,630,230									5,630,230
Resident Engineering		591,199									591,199
Construction Material Testing		54,119									54,119
Total		6,275,548									6,275,548

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Other(DuPage County, State of Illinois & ICC)		4,322,673									4,322,673
TIF - 1 West		352,875									352,875
TIF - 2 East		1,600,000									1,600,000
Total		6,275,548									6,275,548

Budget Impact/Other

Project # 0711
Project Name Traffic Signal & Intersection (Madison & Rt. 53)

Type Infrastructure Department Public Works
 Useful Life Contact Frank Kalisik
 Category Traffic Signal and Street Light I Priority 10

Subcategory
 PW Project Number
 Total Project Cost: \$5,330,135

Description
 Installation of traffic signal at intersection and associated roadway improvements

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance				4,147,915							4,147,915
Design Engineering	331,833	331,833									663,666
Resident Engineering				414,792							414,792
Geotechnical Engineering	41,479			62,283							103,762
Total	373,312	331,833		4,624,990							5,330,135

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Other(DuPage County, State of Illinois & ICC)				1,244,375							1,244,375
Motor Fuel Tax	373,312	331,833		3,380,615							4,085,760
Total	373,312	331,833		4,624,990							5,330,135

Budget Impact/Other

Project # **0807**
 Project Name **Salt Dome/North Garfield Site Improvements**

Type **Buildings** Department **Public Works**
 Useful Life Contact
 Category **Facility Improvements & Mainte** Priority **10**

Subcategory
 PW Project Number

Description
 Construction of a Salt Dome at the North Garfield Site. Increases Village's ability to respond to winter storms while minimizing the impact of salt storage on the environment.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		900,000	500,000								1,400,000
Total		900,000	500,000								1,400,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund		900,000	500,000								1,400,000
Total		900,000	500,000								1,400,000

Budget Impact/Other

Project # 0830
Project Name Olde Towne East: Phase 5

Type Infrastructure Department Public Works
 Useful Life Contact Ray Schwab
 Category Street Construction and Mainten Priority 10
 Subcategory
 PW Project Number

Description
 Total Project Cost: \$2,194,736
 Street reconstruction, underground improvements, streetlights, and sidewalks for Windsor (Charlotte Street to Craig Place) & Craig Place (St. Charles Road to Windsor Avenue)

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	2,004,403										2,004,403
Resident Engineering	160,325										160,325
Construction Material Testing	30,008										30,008
Total	2,194,736										2,194,736

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	1,515,063										1,515,063
Water/Sewer Capital Reserve	679,673										679,673
Total	2,194,736										2,194,736

Budget Impact/Other

Project # 0902
Project Name Special Assessment 217 C

Type Infrastructure
Department Public Works
Useful Life
Contact Ray Schwab
Category Street Construction and Mainten
Priority 10
Subcategory

PW Project Number
Description
 Total Project Cost: \$2,104,228
 Installing storm sewer, curb and gutter, lights, sidewalk, trees, and new pavement on Kaplan Court, Kramer Avenue, Parker Drive, Reskin Drive, LeMoynes Avenue (Kramer Avenue to Vista Avenue)

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	1,953,145										1,953,145
Resident Engineering	129,212										129,212
Construction Material Testing	21,871										21,871
Total	2,104,228										2,104,228

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	1,875,378										1,875,378
Resident Contribution	228,850										228,850
Total	2,104,228										2,104,228

Budget Impact/Other

Project # 0915

Project Name Great Western Trail Lighing

Type Unassigned Department Public Works
Useful Life Contact Paul Kuehnlenz
Category Bikeway and Pedestrian Path Im Priority 10

Subcategory

PW Project Number M-10-07

Total Project Cost: \$1,536,875

Description

Lighing of the Great Western Trail from Westmore to IL Route 53

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		1,334,025									1,334,025
Design Engineering	96,128										96,128
Resident Engineering		100,052									100,052
Construction Material		6,670									6,670
Testing											
Total	96,128	1,440,747									1,536,875

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	96,128	106,722									202,850
Other(DuPage County, State of Illinois & ICC)		1,334,025									1,334,025
Total	96,128	1,440,747									1,536,875

Budget Impact/Other

Project # 0936

Project Name Main Street (St. Charles Rd to North Ave)

Type Maintenance

Department Public Works

Useful Life

Contact Paul Kuehnlenz

Category Street Construction and Mainten

Priority 10

Subcategory

PW Project Number ST-02-07

Description

Total Project Cost: \$2,486,690

Pavement Rehabilitation. 4 inch grind and overlay, base repair and structure adjustments to improve rideability.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	2,029,969										2,029,969
Design Engineering	203,014										203,014
Resident Engineering	203,014										203,014
Geotechnical Engineering	20,253										20,253
Construction Material	30,440										30,440
Testing											
Total	2,486,690										2,486,690

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	1,095,190										1,095,190
Other(DuPage County, State of Illinois & ICC)	800,000										800,000
Local Agency Pavement Preservation Program	591,500										591,500
Total	2,486,690										2,486,690

Budget Impact/Other

Project # 09-Str-013

Project Name Grace Street (St. Charles Rd to North Ave)

Type Maintenance Department Public Works

Useful Life

Contact

Category Street Construction and Mainten

Priority 10

Subcategory

PW Project Number

Total Project Cost: \$1,419,276

Description Pavement Rehabilitation. 4 inch grind and overlay, base repair and structure adjustments to improve rideability.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance				1,182,680							1,182,680
Design Engineering			118,298								118,298
Resident Engineering				88,755							88,755
Geotechnical Engineering			11,843								11,843
Construction Material				17,700							17,700
Testing											
Total			130,141	1,289,135							1,419,276

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Motor Fuel Tax			130,140	461,259							591,399
Local Agency Pavement Preservation Program				827,876							827,876
Total			130,140	1,289,135							1,419,275

Budget Impact/Other

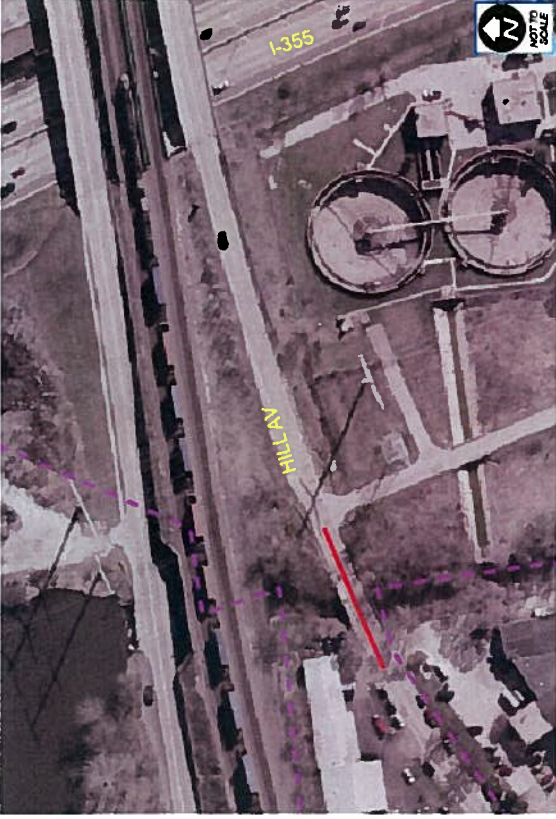
Project # **09-Str-014**
 Project Name **Hill Avenue Bridge**

Type Maintenance
 Useful Life
 Category Street Construction and Mainten
 Subcategory
 Department Public Works
 Contact
 Priority 10

PW Project Number
 Total Project Cost: \$3,706,340

Description
 Replace existing bridge due to condition of deck panels.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		2,941,510									2,941,510
Design Engineering	176,495	176,495									352,990
Resident Engineering				294,140							294,140
Geotechnical Engineering	58,850										58,850
Construction Material Testing				58,850							58,850
Total	235,345	176,495		3,294,500							3,706,340

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Other(DuPage County, State of Illinois & ICC)	176,510	192,375		2,970,920							3,279,805
Motor Fuel Tax	58,840	44,125		323,570							426,535
Total	235,350	176,500		3,294,490							3,706,340

Budget Impact/Other

Project # 09-Str-015
Project Name Finley Road (Crescent Blvd to Roosevelt Rd)

Type Maintenance Department Public Works
 Useful Life Contact
 Category Street Construction and Mainten Priority 10
 Subcategory

PW Project Number
 Description Total Project Cost: \$2,748,455

Underground utilities improvements and pavement rehabilitation.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance				2,280,885							2,280,885
Design Engineering			228,102								228,102
Resident Engineering				171,010							171,010
Geotechnical Engineering			22,864								22,864
Construction Material				45,594							45,594
Testing											
Total			250,966	2,497,489							2,748,455

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund			226,777	640,861							867,638
Water/Sewer Capital Reserve			24,189	260,008							284,197
Local Agency Pavement Preservation Program				1,596,620							1,596,620
Total			250,966	2,497,489							2,748,455

Budget Impact/Other

Project # 09-Str-019
Project Name Pinebrook Subdivision

Type Maintenance Department Public Works
 Useful Life Contact
 Category Street Construction and Mainten Priority 10
 Subcategory
 PW Project Number

Description
 Pavement Rehabilitation (grind and overlay) for:
 Pinebrook Drive, Aspen Way, Poplar Court, Sycamore Court, Oak Meadow Court, Walnut Court,
 Spruce Court, Acorn Court, Lloyd Avenue, and Shedron Way.

Justification

Total Project Cost: \$2,375,595



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			2,329,026								2,329,026
Geotechnical Engineering	11,642										11,642
Construction Material Testing			34,927								34,927
Total	11,642	11,642	2,363,953								2,375,595

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	11,642		2,363,953								2,375,595
Total	11,642	11,642	2,363,953								2,375,595

Budget Impact/Other

Project # 09-Str-027
Project Name Circle Avenue

Type Infrastructure
Department Public Works
Useful Life
Contact
Category Street Construction and Mainten
Priority 10
Subcategory

PW Project Number
Total Project Cost: \$2,109,247

Description
 Replace sanitary sewer and water main. Reconstruct street after completion of underground utilities.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance						1,721,853					1,721,853
Design Engineering				172,175							172,175
Resident Engineering					17,247	172,175					172,175
Geotechnical Engineering											17,247
Construction Material						25,797					25,797
Testing											
Total				189,422	189,422	1,919,825					2,109,247

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund					113,903	1,154,421					1,268,324
Water/Sewer Capital Reserve					75,520	765,405					840,925
Total					189,423	1,919,826					2,109,249

Budget Impact/Other

Project # **09-Str-028**
 Project Name **Lombard Meadows Phase 1: Chase Lane & Court**

Type Infrastructure Department Public Works
 Useful Life Contact
 Category Street Construction and Mainten Priority 10

Subcategory
 PW Project Number

Total Project Cost: \$2,789,265

Description

Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance				227,714	2,276,979						2,276,979
Design Engineering				227,714							227,714
Resident Engineering				22,743							22,743
Geotechnical Engineering											34,115
Construction Material Testing											34,115
Total				250,457	2,538,808						2,789,265

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund				164,835	1,593,924						1,758,759
Water/Sewer Capital Reserve				85,622	941,782						1,027,404
Total				250,457	2,535,706						2,786,163

Budget Impact/Other

Project # 09-Str-029
Project Name Lombard Meadows Phase 2: Lodge Lane & Lilac Way

Type Infrastructure **Department** Public Works
Useful Life Contact
Category Street Construction and Mainten **Priority** 10
Subcategory

PW Project Number **Total Project Cost:** \$4,179,123
Description
 Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance						3,411,704					3,411,704
Design Engineering					341,108						341,108
Resident Engineering						341,108					341,108
Geotechnical Engineering				34,052							34,052
Construction Material Testing						51,151					51,151
Total				375,160	375,160	3,803,963					4,179,123

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund					246,901	2,392,880					2,639,781
Water/Sewer Capital Reserve					128,259	1,411,084					1,539,343
Total					375,160	3,803,964					4,179,124

Budget Impact/Other

Project # 09-Str-030
Project Name Lombard Meadows Phase 3: Magnolia Circle

Type Infrastructure **Department** Public Works
Useful Life **Contact**
Category Street Construction and Mainten **Priority** 10
Subcategory

PW Project Number

Total Project Cost: \$2,490,723

Description
 Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance							2,033,191				2,033,191
Design Engineering						203,382					203,382
Resident Engineering							203,382				203,382
Geotechnical Engineering						20,276					20,276
Construction Material Testing							30,492				30,492
Total						223,658	2,267,065				2,490,723

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund						147,185	1,426,098				1,573,283
Water/Sewer Capital Reserve						76,473	840,968				917,441
Total						223,658	2,267,066				2,490,724

Budget Impact/Other

Project # **09-Str-031**
 Project Name **Lombard Meadows Phase 4: Hawthorn Circle**

Type Infrastructure Department Public Works
 Useful Life Contact
 Category Street Construction and Mainten Priority 10
 Subcategory
 PW Project Number

Description
 Total Project Cost: \$3,153,388
 Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance								2,574,166			2,574,166
Design Engineering							257,432				257,432
Resident Engineering								257,432			257,432
Geotechnical Engineering							25,678				25,678
Construction Material Testing								38,680			38,680
Total							283,110	2,870,278			3,153,388

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund							186,314	1,805,576			1,991,890
Water/Sewer Capital Reserve							96,796	1,064,701			1,161,497
Total							283,110	2,870,277			3,153,387

Budget Impact/Other

Project # 09-Str-032
Project Name Lombard Meadows Phase 5: Cherry Lane

Type Infrastructure **Department** Public Works
Useful Life **Contact**
Category Street Construction and Mainten **Priority** 10

Subcategory
PW Project Number

Total Project Cost: \$1,566,524

Description
 Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance									1,278,986		1,278,986
Design Engineering				127,814							127,814
Resident Engineering					127,814						127,814
Geotechnical Engineering				12,798							12,798
Construction Material Testing								19,112			19,112
Total				140,612				1,425,912			1,566,524

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund								87,038	836,236		923,274
Water/Sewer Capital Reserve								53,575	589,677		643,252
Total								140,613	1,425,913		1,566,526

Budget Impact/Other

Project # 09-Str-033
Project Name Melody Lane Phase 1

Type Infrastructure Department Public Works
 Useful Life Contact
 Category Street Construction and Mainten Priority 2 Very Important
 Subcategory

PW Project Number
 Total Project Cost: \$3,441,235

Description
 Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance							2,763,913				2,763,913
Design Engineering						331,696					331,696
Resident Engineering							276,439				276,439
Geotechnical Engineering						27,706					27,706
Construction Material Testing							41,481				41,481
Total						359,402	3,081,833				3,441,235

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund						266,936	2,234,283				2,501,219
Water/Sewer Capital Reserve						92,466	847,550				940,016
Total						359,402	3,081,833				3,441,235

Budget Impact/Other

Project # 09-Str-034

Project Name Melody Lane Phase 2

Type Infrastructure Department Public Works

Useful Life Contact

Category Street Construction and Mainten Priority 10

Subcategory

PW Project Number

Description

Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.

Justification

Total Project Cost: \$4,607,484



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance							376,072	3,761,404			3,761,404
Design Engineering								376,072			376,072
Resident Engineering							37,542				37,542
Geotechnical Engineering								56,394			56,394
Construction Material											
Testing											
Total							413,614	4,193,870			4,607,484

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund							272,208	2,638,150			2,910,358
Water/Sewer Capital Reserve							141,406	1,555,720			1,697,126
Total							413,614	4,193,870			4,607,484

Budget Impact/Other

Project # 09-Str-035
Project Name Melody Lane Phase 3

Type Infrastructure **Department** Public Works
Useful Life **Contact**
Category Street Construction and Mainten **Priority** 10
Subcategory

PW Project Number **Total Project Cost:** \$2,746,024

Description
 Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance									2,241,594		2,241,594
Design Engineering				224,229							224,229
Resident Engineering					224,229						224,229
Geotechnical Engineering				22,355							22,355
Construction Material									33,617		33,617
Testing											
Total				246,584					2,499,440		2,746,024

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund								162,272	1,572,273		1,734,545
Water/Sewer Capital Reserve				84,312	927,167						1,011,479
Total				246,584	2,499,440						2,746,024

Budget Impact/Other

Project # 09-Str-036
Project Name Lilac Gardens Phase 1

Type Infrastructure Department Public Works

Useful Life Contact

Category Street Construction and Mainten Priority 10

Subcategory

PW Project Number

Total Project Cost: \$3,549,492

Description

Charing Cross (Charlotte to Norbury); Norbury (Wilson to Central).
 Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance									2,897,453		2,897,453
Design Engineering								289,757			289,757
Resident Engineering									289,757		289,757
Geotechnical Engineering								29,010			29,010
Construction Material									43,515		43,515
Testing											
Total								318,767	3,230,725		3,549,492

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund								254,764	2,526,723		2,781,487
Water/Sewer Capital Reserve								64,003	704,002		768,005
Total								318,767	3,230,725		3,549,492

Budget Impact/Other

Project # **09-Str-037**
 Project Name **Lilac Gardens Phase 2**

Type Infrastructure Department Public Works

Useful Life Contact

Category Street Construction and Mainten Priority 10

Subcategory

PW Project Number

Total Project Cost: **\$3,048,155**

Description

Charlotte (Wilson to Central); Main Drive. Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance									248,802	2,488,266	2,488,266
Design Engineering										248,802	248,802
Resident Engineering									24,914	248,802	248,802
Geotechnical Engineering											24,914
Construction Material Testing									37,371		37,371
Total									273,716	2,774,439	3,048,155

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund									218,760	2,169,866	2,388,626
Water/Sewer Capital Reserve									54,956	604,573	659,529
Total									273,716	2,774,439	3,048,155

Budget Impact/Other

Project # 09-Str-041
Project Name SA 220: 15th Street (Main St to Highland Av)

Type Infrastructure **Department** Public Works
Useful Life **Contact** Ray Schwab
Category Street Construction and Mainten **Priority** 10

Subcategory
PW Project Number

Total Project Cost: \$1,907,180

Description
 Full Improvement of street (storm sewer, curb and gutter, lights, sidewalk, pavement and trees)

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			1,907,180								1,907,180
Total			1,907,180								1,907,180

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund			1,514,780								1,514,780
Resident Contribution			392,400								392,400
Total			1,907,180								1,907,180

Budget Impact/Other

Project # 09-Str-042
Project Name SA 221 Charles Ln, Hickory St, Vance St, Willow St

Type Infrastructure Department Public Works
 Useful Life Contact Ray Schwab
 Category Street Construction and Mainten Priority 10

Subcategory
 PW Project Number
 Description Total Project Cost: \$4,755,440

Replacement of sanitary sewer and water main followed by full improvement of street (storm sewer, curb and gutter, lights, sidewalk, pavement and trees)

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance				4,755,440							4,755,440
Total				4,755,440							4,755,440

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund				3,459,480							3,459,480
Water/Sewer Capital Reserve				685,460							685,460
Resident Contribution				610,500							610,500
Total				4,755,440							4,755,440

Budget Impact/Other

Project # 09-Str-043
Project Name SA 222: Ahrens & School (Norton/Roosevelt)

Type Infrastructure Department Public Works
 Useful Life Contact Ray Schwab
 Category Street Construction and Mainten Priority 10
 Subcategory

PW Project Number
 Description Total Project Cost: \$5,926,560
 Full Improvement of street (storm sewer, curb and gutter, lights, sidewalk, pavement and trees)

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance					5,926,560						5,926,560
Total					5,926,560						5,926,560

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund					4,741,250						4,741,250
Resident Contribution					1,185,310						1,185,310
Total					5,926,560						5,926,560

Budget Impact/Other

Project # 09-Str-047

Project Name Street Light Pole Replacement

Type Infrastructure Department Public Works
Useful Life Contact Keith Surges
Category Traffic Signal and Street Light I Priority 10

Subcategory

PW Project Number

Description Total Project Cost: \$500,000

Replacement of existing, deteriorated concrete street light poles.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Budget Impact/Other

Project # 09-Str-051
Project Name Sunset Knolls Parking Lot

Type Infrastructure Department Public Works
 Useful Life Contact Paul Becvar
 Category Parking Lot Improvements Priority 10

Subcategory

PW Project Number ST-10-07

Total Project Cost: \$70,000

Description

Project is a collaboration between the Village, Park District and School District #87 for the expansion and paving of the parking lot.

Justification



Prior

70,000

Total

Prior

70,000

Total

Budget Impact/Other

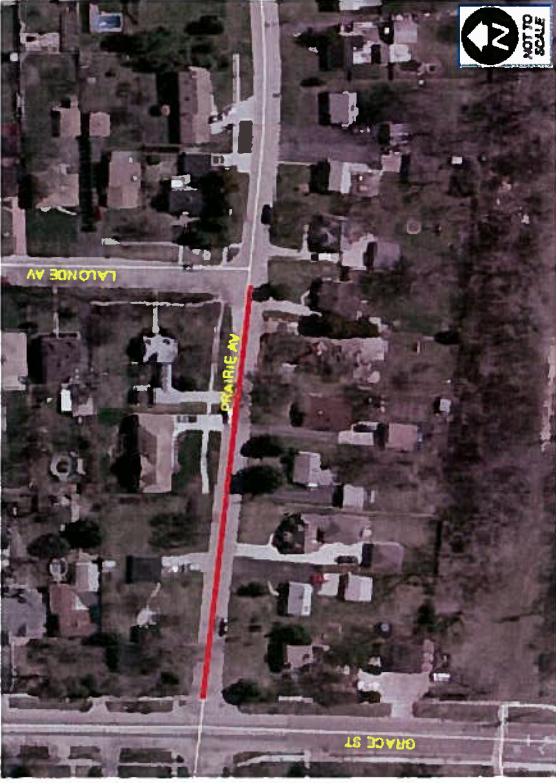
Project # 09-Str-058
Project Name Sanitary Sewer Upgrade: Prairie (LaLonde - Grace)

Type Infrastructure Department Public Works
 Useful Life Contact
 Category Sewer System/Stormwater Contr Priority 10
 Subcategory

PW Project Number
 Description Total Project Cost: \$246,108

Upgrading of existing sanitary sewer (replacement of existing sewer with new 15 inch sewer).

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance				200,915							200,915
Design Engineering			20,056								20,056
Resident Engineering			2,006	20,056							20,056
Geotechnical Engineering											2,006
Construction Material				3,075							3,075
Testing											
Total			22,062	224,046							246,108

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve			22,061	224,046							246,107
Total			22,061	224,046							246,107

Budget Impact/Other

Project # 09-Str-059
Project Name Gatz Pond Transmission Line

Type Infrastructure Department Public Works
 Useful Life Contact
 Category Sewer System/Stormwater Contr Priority 10
 Subcategory

PW Project Number
 Total Project Cost: \$6,618,452

Description
 Construction of a storm sewer from Gatz Pond to North Broadway and pump station modifications associated with the flows. (Partial separation of storm water flows from the existing combined sewer in the area.)

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance					5,337,524						5,337,524
Design Engineering			320,232	320,232							640,464
Resident Engineering					533,766						533,766
Geotechnical Engineering			53,349								53,349
Construction Material Testing					53,349						53,349
Total			373,581	320,232	5,924,639						6,618,452

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve			373,580	320,232	5,924,639						6,618,451
Total			373,580	320,232	5,924,639						6,618,451

Budget Impact/Other

Project # 09-Str-065
Project Name Central Avenue Sewer Lining

Type Infrastructure Department Public Works
 Useful Life Contact
 Category Sewer System/Stormwater Contr Priority 10

Subcategory
 PW Project Number

Total Project Cost: \$1,025,626

Description

Lining of existing sanitary sewer.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance					87,323	872,881					872,881
Design Engineering					87,323						87,323
Resident Engineering					87,323	65,422					65,422
Total					87,323	938,303					1,025,626

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve					87,323	938,303					1,025,626
Total					87,323	938,303					1,025,626

Budget Impact/Other

Project # 09-Str-072
Project Name Eisenhower Lane Reservoir Facility

Type Infrastructure Department Public Works
 Useful Life Contact
 Category Water System Improvements Priority 10
 Subcategory
 PW Project Number

Description
 Eisenhower Lane Reservoir facility to accommodate water demands on the south side of the Village.

Justification

Total Project Cost: \$11,899,238



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance						10,483,729					10,483,729
Design Engineering			262,138	262,138							524,276
Resident Engineering			104,819			629,095					629,095
Geotechnical Engineering											104,819
Construction Material						157,319					157,319
Testing											
Total			366,957	262,138		11,270,143					11,899,238

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve			366,957	262,138		11,270,143					11,899,238
Total			366,957	262,138		11,270,143					11,899,238

Budget Impact/Other

Project # 09-Str-076

Project Name St. Charles Rd. Watermain East of Westmore Ave.

Type Infrastructure

Department Public Works

Useful Life

Contact

Category Water System Improvements

Priority 10

Subcategory

PW Project Number

Total Project Cost: \$830,553

Description

Replacement of water main on St Charles Road, east of Westmore-Meyers Road

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance						678,088					678,088
Design Engineering				67,809							67,809
Resident Engineering				6,739							6,739
Geotechnical Engineering						10,108					10,108
Construction Material											
Testing											
Total				74,548		756,005					830,553

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve						74,548	756,005				830,553
Total						74,548	756,005				830,553

Budget Impact/Other

Project # 09-Str-078
Project Name Central Station Reservoir Improvement

Type Infrastructure Department Public Works
 Useful Life Contact
 Category Water System Improvements Priority 10

Subcategory
 PW Project Number

Description
 Replacing a 600,000 gallon, ground storage water reservoir.

Total Project Cost: \$3,583,739

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance								298,631	2,986,307		2,986,307
Design Engineering											298,631
Resident Engineering								29,863	224,058		224,058
Geotechnical Engineering											29,863
Construction Material									44,880		44,880
Testing											
Total								328,494	3,255,245		3,583,739

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve								328,494	3,255,245		3,583,739
Total								328,494	3,255,245		3,583,739

Budget Impact/Other

Project # 1001
Project Name St. Charles Road (Martha St to Illinois Route 53)

Type Maintenance Department Public Works
 Useful Life Contact Frank Kalisik
 Category Street Construction and Mainten Priority 10
 Subcategory

PW Project Number ST-09-05

Description
 Pavement Rehabilitation. 4 inch grind and overlay, base repair and structure adjustments to improve rideability.

Total Project Cost: \$2,484,516

Justification



Prior	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
101,007											2,099,179
Total	2,099,179	95,270	157,505	31,555							2,383,509

Prior	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
101,006	914,084										914,084
Total	1,469,426										1,469,426
Total	2,383,510										2,383,510

Budget Impact/Other

Project # 1016
Project Name Railroad Crossing at Elizabeth Street

Type Infrastructure Department Public Works

Useful Life Contact

Category Traffic Signal and Street Light I Priority 10

Subcategory

PW Project Number M-10-06

Total Project Cost: \$619,109

Description
 Upgrade of Crossing gates at Railroad Crossing.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		497,228									497,228
Design Engineering	59,667										59,667
Resident Engineering		49,723									49,723
Geotechnical Engineering	4,972										4,972
Construction Material		7,519									7,519
Testing											
Total	64,639	554,470									619,109

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	64,640	104,469									169,109
Other(DuPage County, State of Illinois & ICC)		450,000									450,000
Total	64,640	554,469									619,109

Budget Impact/Other

Project # 10-str-01
Project Name Liliac Bikeway Improvements

Type Unassigned Department Public Works
 Useful Life Contact
 Category Bikeway and Pedestrian Path Im Priority 10

Subcategory
 PW Project Number

Total Project Cost: \$115,501

Description

Improvements required at various locations along the proposed bikeway route to accommodate bicycles and identify the bike route. Improvements include sidewalk, curb and gutter removal and replacement and the installation of detectable warnings, street light relocation, pavement markings and signage.

Justification

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			97,020								97,020
Design Engineering			9,702								9,702
Resident Engineering			7,277								7,277
Construction Material Testing			1,502								1,502
Total			115,501								115,501

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Funding Sources											Total
Capital Projects Fund			115,500								115,500
Total			115,500								115,500

Budget Impact/Other

Project # **5501**
 Project Name **Crack Sealing**

Type **Maintenance** Department **Public Works**
 Useful Life Contact
 Category **Street Construction and Mainten** Priority **10**
 Subcategory

PW Project Number
 Total Project Cost: **\$1,400,000**

Description
 Crack sealing asphalt pavements throughout the Village. Extends the life of the pavement.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Total	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Total	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000

Budget Impact/Other

Project # 5502
Project Name Surface Treatment

Type Maintenance **Department** Public Works
Useful Life **Contact**
Category Street Construction and Mainten **Priority** 10

Subcategory
PW Project Number

Description
 Asphalt and rejuvenation to extend life of pavement surface.

Total Project Cost: \$700,000

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000
Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000
Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000

Budget Impact/Other

Project # **5503**
 Project Name **Parkway Restoration**

Type **Maintenance** Department **Public Works**
 Useful Life Contact
 Category **Street Construction and Mainten** Priority **10**
 Subcategory
 PW Project Number

Description Total Project Cost: **\$1,400,000**

Asphalt pavement and landscaping repairs due to underground utility and fire hydrant repairs.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Total	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Total	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000

Budget Impact/Other

Project # **5506**
 Project Name **Trip Hazard Replacement Program**

Type **Maintenance** Department **Public Works**
 Useful Life Contact
 Category **Sidewalk Improvements** Priority **10**

Subcategory
 PW Project Number

Description
 Repair/Replacement of existing sidewalks, determined to be a trip hazard, in accordance with Village policy.

Total Project Cost: **\$750,000**

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Budget Impact/Other

Project # 5507
Project Name General Concrete Street Rehabilitation Program

Type Maintenance **Department** Public Works
Useful Life **Contact** Kent Hilgers
Category Street Construction and Mainten **Priority** 10

Subcategory

PW Project Number

Total Project Cost: \$8,000,000

Description
 Removal and replacement of failed concrete pavement at various locations throughout the Village.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,000,000
Total	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,000,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	3,200,000
Motor Fuel Tax					800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Total	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	8,000,000

Budget Impact/Other

Project # **5508**
 Project Name **Concrete Utility Patching**

Type **Maintenance** Department **Public Works**
 Useful Life Contact **Kent Hilgers**
 Category **Street Construction and Mainten** Priority **10**

Subcategory
 PW Project Number

Description **Total Project Cost: \$1,000,000**

Concrete pavement repairs due to water and sewer main breaks; sewer stub, valve and fire hydrant repairs.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

Budget Impact/Other

Project # **5509**

Project Name **Asphalt Utility Patching**

Type **Maintenance**

Department **Public Works**

Useful Life

Contact

Category **Street Construction and Mainten**

Priority **10**

Subcategory

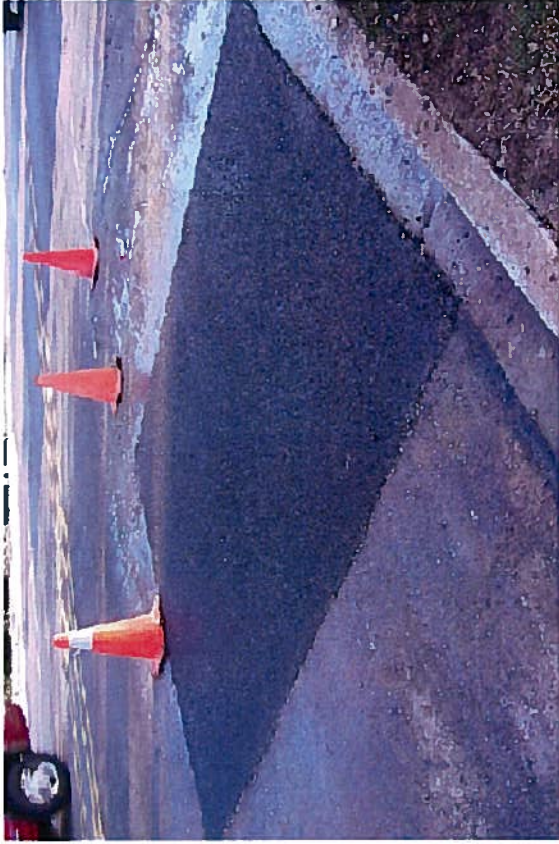
PW Project Number

Total Project Cost: **\$1,300,000**

Description

Asphalt pavement repairs due to water and sewer main breaks; sewer stub, valve, and fire hydrant repairs.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,300,000
Total	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,300,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,300,000
Total	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,300,000

Budget Impact/Other

Project # 5510
Project Name Sewer Televising & Cleaning

Type Maintenance Department Public Works
 Useful Life Contact
 Category Sewer System/Stormwater Contr Priority 10

Subcategory
 PW Project Number

Description
 Televising & Cleaning of Sewers

Total Project Cost: \$300,000

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Budget Impact/Other

Project # 5512
Project Name Underground Structure Maintenance

Type Maintenance Department Public Works
 Useful Life Contact
 Category Sewer System/Stormwater Contr Priority 10

Subcategory
 PW Project Number

Description
 Repair of damaged/failed structures.

Total Project Cost: \$500,000

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Budget Impact/Other

Project # 5513
Project Name General Facility Maintenance

Type Maintenance Department Public Works
 Useful Life Contact
 Category Facility Improvements & Mainte Priority 10
 Subcategory

PW Project Number

Description

General maintenance work required for the continual upkeep of the Village Hall, Police Facility, Fire Stations, and Public Works Building.

Justification

Total Project Cost: \$500,000



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Budget Impact/Other

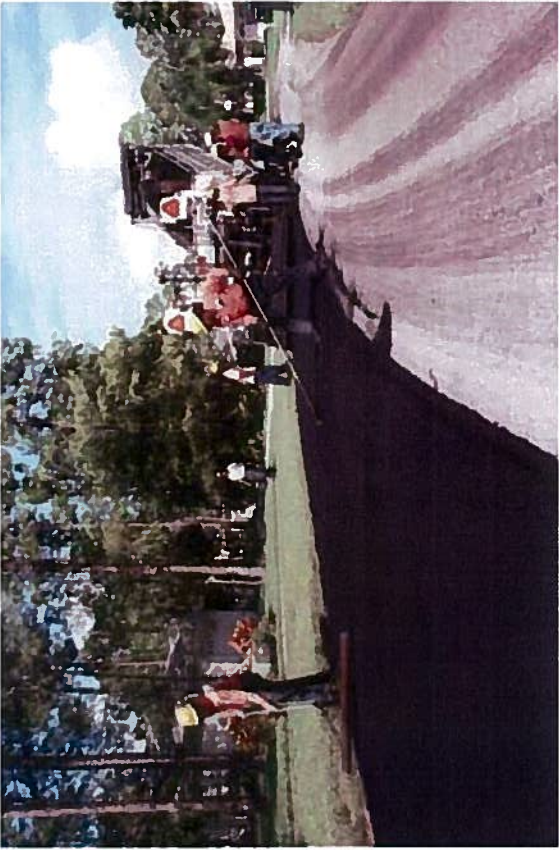
Project # 5514
Project Name General Local Street Resurfacing Plan

Type Maintenance Department Public Works
 Useful Life Contact
 Category Street Construction and Mainten Priority 1 Critical
 Subcategory

PW Project Number Total Project Cost: \$6,800,000

Description
 Pavement rehabilitation grind and overlay at various locations. Work is done primarily in the summertime using a combination of city and contracted staff.

Justification
 Streets throughout the city need to be resurfaced to maintain smooth pavement, ensure safety for residents and to extend the ultimate life of the street.



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	495,000	495,000	643,500	643,500	742,500	742,500	742,500	742,500	742,500	742,500	6,732,000
Construction Material	5,000	5,000	6,500	6,500	7,500	7,500	7,500	7,500	7,500	7,500	68,000
Testing											
Total	500,000	500,000	650,000	650,000	750,000	750,000	750,000	750,000	750,000	750,000	6,800,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	500,000	500,000	650,000	650,000	750,000	750,000	750,000	750,000	750,000	750,000	5,300,000
Motor Fuel Tax					750,000	750,000	750,000	750,000	750,000	750,000	1,500,000
Total	500,000	500,000	650,000	650,000	750,000	750,000	750,000	750,000	750,000	750,000	6,800,000

Budget Impact/Other

Budget Items	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Staff Cost	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Total	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000

Project # 5515
Project Name Local Street Resurfacing Plan with Village Crews

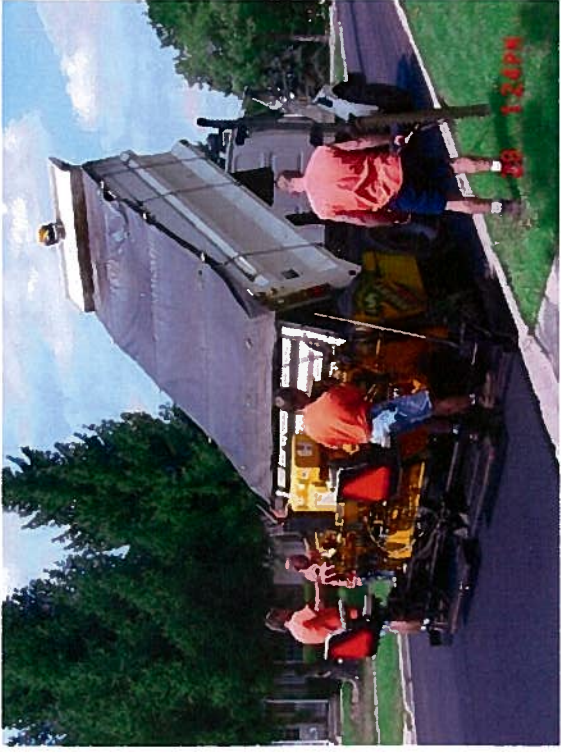
Type Maintenance **Department** Public Works
Useful Life **Contact**
Category Street Construction and Mainten **Priority** 10

Subcategory
PW Project Number

Total Project Cost: \$3,000,000

Description
 Pavement rehabilitation (grind and overlay) at various locations.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	297,000	297,000	297,000	297,000	297,000	297,000	297,000	297,000	297,000	297,000	2,970,000
Construction Material	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
Testing											
Total	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Total	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000

Budget Impact/Other

Project # **5516**
 Project Name **Watermain Maintenance & Improvement**

Type Maintenance Department Public Works
 Useful Life Contact
 Category Water System Improvements Priority 10
 Subcategory
 PW Project Number

Description
 General maintenance of the water system throughout the Village.

Justification



Total Project Cost: \$1,500,000

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000

Budget Impact/Other

Project # 5517
Project Name Backyard Flooding Prevention Program

Type Infrastructure **Department** Public Works
Useful Life **Contact**
Category Sewer System/Stormwater Contr **Priority** 10

Subcategory
PW Project Number

Total Project Cost: \$150,000

Description
 Grant program that shares costs with property owners to address backyard flooding.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Total	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Total	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000

Budget Impact/Other

Project # 5518
Project Name Lift Station Maintenance

Type Maintenance Department Public Works
 Useful Life Contact
 Category Sewer System/Stormwater Contr Priority 10

Subcategory
 PW Project Number

Description
 This program provides for the routine maintenance of the Village's storm and sanitary lift stations.
 Total Project Cost: \$750,000

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Budget Impact/Other

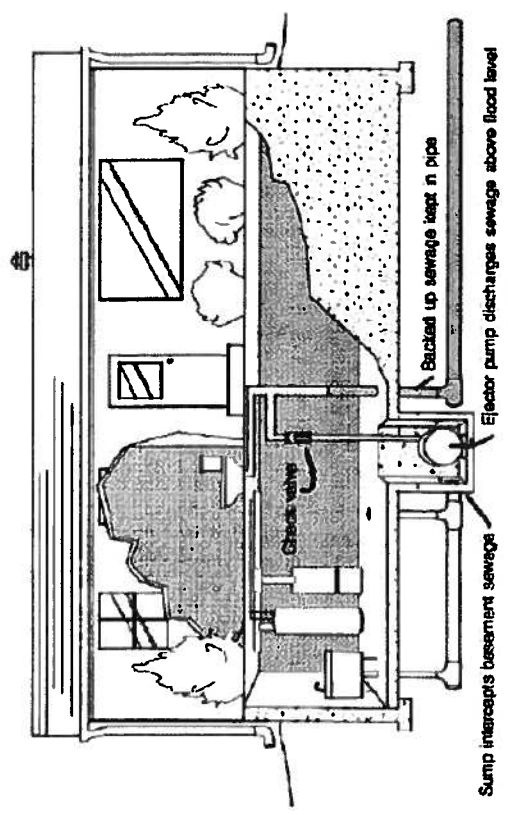
Project # 5519
Project Name Overhead Sewer Grant Program

Type Maintenance
Department Public Works
Useful Life
Contact
Category Sewer System/Stormwater Contr
Priority 10
Subcategory

PW Project Number
Total Project Cost: \$500,000

Description
 Grant program to assist residents with the cost of installing overhead sewers to reduce the occurrence of sewer backups.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Budget Impact/Other

Project # 5520
Project Name Sewer Maintenance and Improvements

Type Maintenance **Department** Public Works
Useful Life **Contact**
Category Sewer System/Stormwater Contr **Priority** 10

Subcategory
PW Project Number

Total Project Cost: \$2,000,000

Description
 Sewer Maintenance and improvements at various locations throughout the Village.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Budget Impact/Other

Project # 5521
Project Name Right-of-Way Beautification Program

Type Maintenance Department Public Works
 Useful Life Contact
 Category Right of Way Maintenance and Priority 10

Subcategory

PW Project Number

Description Total Project Cost: \$650,000

Xeriscape medians in Village streets to improve the beauty of those roads.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
Total	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Hotel/Motel Tax	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
TIF- Downtown	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Total	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000

Budget Impact/Other

Project # 5538
Project Name Deteriorated Sidewalk Program

Type Maintenance
Department Public Works
Useful Life
Contact
Category Sidewalk Improvements
Priority 10
Subcategory
PW Project Number

Description
 50/50 shared work between Village and Property Owner to replace damaged/deteriorated sidewalks.
Total Project Cost: \$300,000

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Resident Contribution	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Budget Impact/Other

Project # 5540

Project Name Sanitary Sewer Lining Program

Type Maintenance Department Public Works

Useful Life Contact

Category Sewer System/Stormwater Contr Priority 10

Subcategory

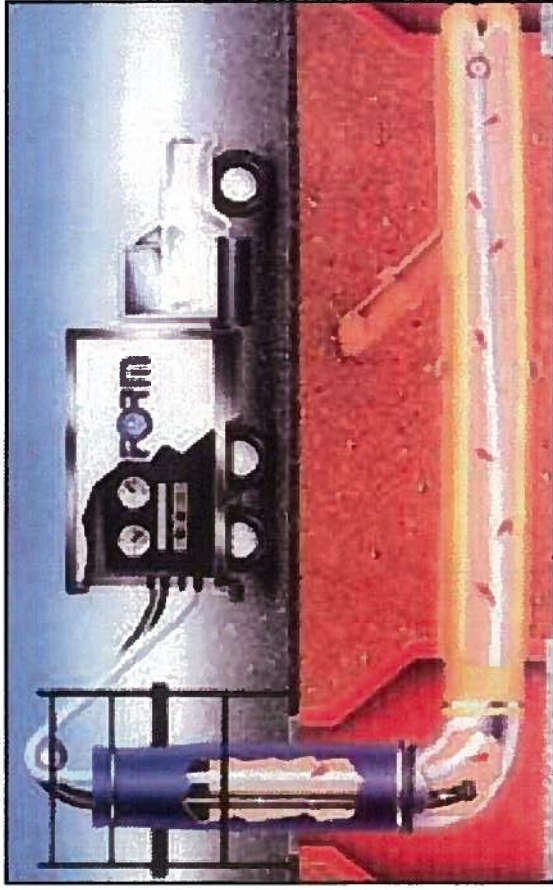
PW Project Number

Description

Annual program to maintain existing sanitary sewer main by lining the sewer at various locations throughout the Village.

Justification

Total Project Cost: \$750,000



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Budget Impact/Other

Project # 5542
Project Name Catch Basin Cleaning Program

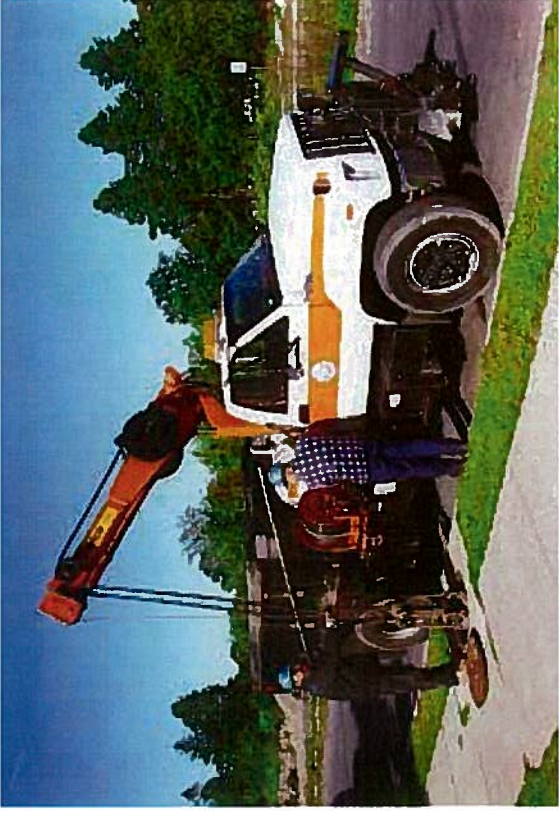
Type Maintenance Department Public Works
 Useful Life Contact
 Category Sewer System/Stormwater Contr Priority 10

Subcategory
 PW Project Number

Description Total Project Cost: \$500,000

Annual maintenance program for cleaning out sediment and debris that collects in catch basins at various locations throughout the Village.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Budget Impact/Other

Project # **5543**
 Project Name **Sewer Stub Lining Program**

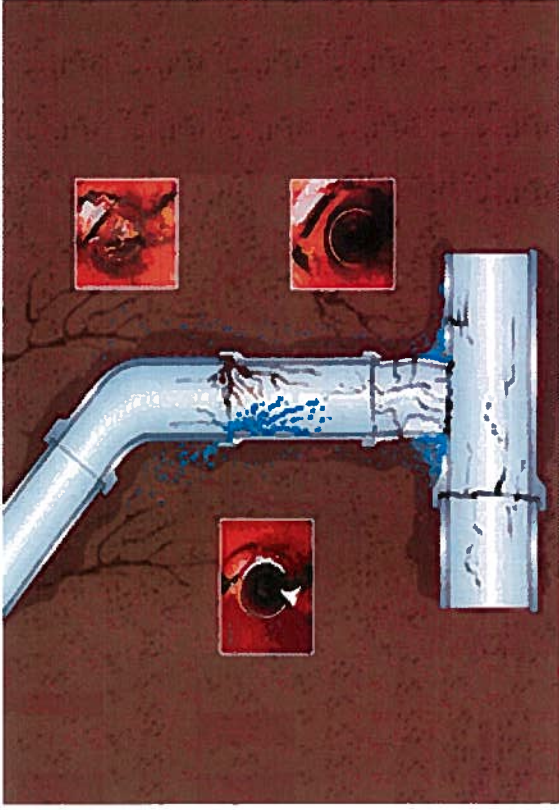
Type Maintenance Department Public Works
 Useful Life Contact
 Category Sewer System/Stormwater Contr Priority 10

Subcategory
 PW Project Number

Description Total Project Cost: \$300,000

Repair of failing sanitary sewer services by sewer lining.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Budget Impact/Other

Project # 5544
Project Name Curb Replacement Program

Type Maintenance Department Public Works
 Useful Life Contact
 Category Street Construction and Mainten Priority 10
 Subcategory

PW Project Number

Description Total Project Cost: \$500,000

Replacement of failed sections of curb and gutter at various locations.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Budget Impact/Other

Project # 5545
Project Name Full-Depth Asphalt Patching Program

Type Maintenance Department Public Works
 Useful Life Contact
 Category Street Construction and Mainten Priority 10
 Subcategory

PW Project Number

Description

Full depth removal and replacement of failed asphalt pavement and base adjacent to curb and gutter.

Justification

Total Project Cost: \$2,000,000



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	400,000					2,000,000
Total	400,000	400,000	400,000	400,000	400,000	400,000					2,000,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	400,000	400,000	400,000	400,000	400,000	400,000					2,000,000
Total	400,000	400,000	400,000	400,000	400,000	400,000					2,000,000

Budget Impact/Other

Project # 5546
Project Name Large Sewer Flushing Program

Type Maintenance Department Public Works
 Useful Life Contact
 Category Sewer System/Stormwater Contr Priority 10

Subcategory
 PW Project Number

Description Total Project Cost: \$750,000

Flushing of larger diameter sewers. (Part of the sewer maintenance program)

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Budget Impact/Other

Project # **TBD**
 Project Name **Vista Pond Improvements**

Type Infrastructure Department Public Works

Useful Life Contact

Category Sewer System/Stormwater Contr Priority 10

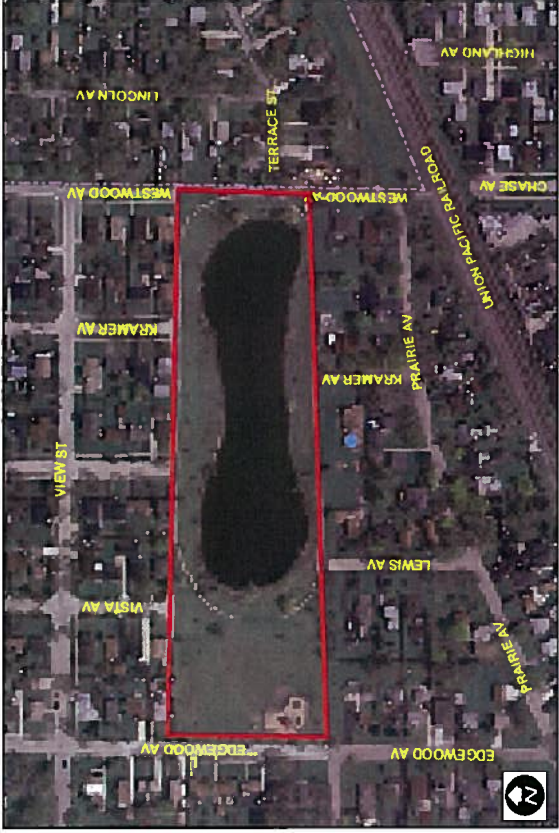
Subcategory

PW Project Number

Total Project Cost: \$0

Description
 Modify existing pond discharge

Justification



Prior

Total

Budget Impact/Other

Project # TBD #5
Project Name Finley/Crescent Basin Improvements

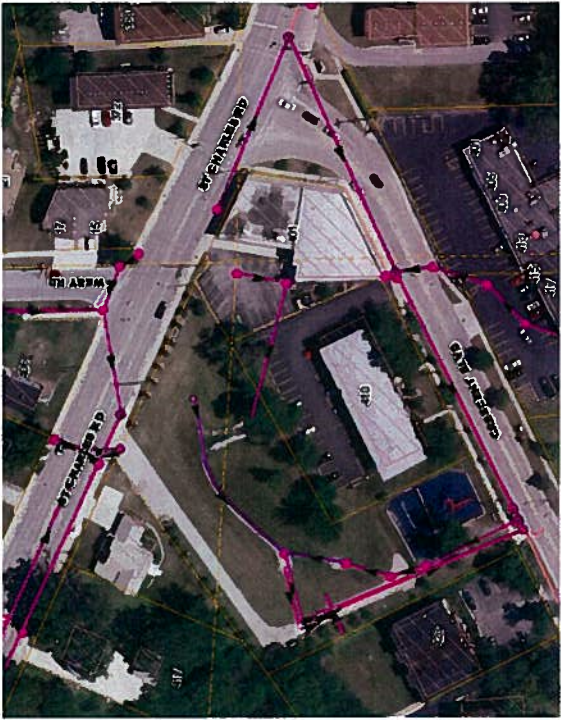
Type Unassigned
Department Public Works
Useful Life
Contact
Category Sewer System/Stormwater Contr
Priority 10

Subcategory
PW Project Number

Total Project Cost: \$51,142

Description
 The basin currently takes water only from the Crescent Avenue storm sewer. An inflow from the West Road sewer would reduce flooding on Phillips Court and Grove Street.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		36,383									36,383
Design Engineering		11,000									11,000
Resident Engineering		2,789									2,789
Geotechnical Engineering		364									364
Construction Material Testing		606									606
Total		51,142									51,142

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve		51,142									51,142
Total		51,142									51,142

Budget Impact/Other

Project # **TBD#1**
 Project Name **PW Building - Replacement of Ceiling Tile**

Type **Unassigned** Department **Public Works**
 Useful Life **Contact**
 Category **Facility Improvements & Mainte** Priority **10**

Subcategory

PW Project Number

Total Project Cost: **\$75,000**

Description

The project would include the replacement of all ceiling tiles, grid, lights and HVAC grills through out the Public Works building and installation of insulation above new ceiling on upper level to cut down on heating and cooling costs.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			75,000								75,000
Total			75,000								75,000
Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund			75,000								75,000
Total			75,000								75,000

Budget Impact/Other

Project # TBD#11
Project Name Route 53 Stormwater Pump Station

Type Unassigned **Department** Public Works
Useful Life **Contact**
Category Sewer System/Stormwater Contr **Priority** 10
Subcategory

PW Project Number

Description

Primary focus of project is to replace existing vertical turbine pumps with submersible pumps. As part of the design process, the structural integrity of the pump station will be checked and required improvements included in the construction documents.

Justification

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Expenditures											
Construction/Maintenance						500,000					500,000
Design Engineering	30,000	30,000									60,000
Total	30,000	30,000	500,000								560,000

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Funding Sources											
Water/Sewer Capital Reserve	30,000	30,000	500,000								560,000
Total	30,000	30,000	500,000								560,000

Budget Impact/Other

Project # **TBD#12**

Project Name Pump Station - Component Replacement

Type Unassigned Department Public Works

Useful Life Contact

Category Sewer System/Stormwater Contr Priority 10

Subcategory

PW Project Number

Total Project Cost: \$713,150

Description

Replacement of electrical cabinet, level transducer and flow transducer at various pump stations:

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			95,504	106,357	92,530	97,157	102,015	107,116	112,471		713,150
Total			95,504	106,357	92,530	97,157	102,015	107,116	112,471		713,150

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve			95,504	106,357	92,530	97,157	102,015	107,116	112,471		713,150
Total			95,504	106,357	92,530	97,157	102,015	107,116	112,471		713,150

Budget Impact/Other

Project # TBD#13
Project Name Pump Station - Generators

Type Unassigned **Department** Public Works
Useful Life **Contact**
Category Water System Improvements **Priority** 10

Subcategory

PW Project Number

Total Project Cost: \$251,983

Description
 Replacement of electrical cabinet, level transducer and flow transducer at various pump stations:

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		79,931	83,928	88,124							251,983
Total		79,931	83,928	88,124							251,983

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve		79,931	83,928	88,124							251,983
Total		79,931	83,928	88,124							251,983

Budget Impact/Other

Project # **TBD#2**
 Project Name **Vehicle Storage Garage - Floor Resurfacing**

Type Unassigned Department Public Works
 Useful Life Contact
 Category Facility Improvements & Mainte Priority 10

Subcategory
 PW Project Number

Description
 Total Project Cost: **\$150,000**
 The floor in the garage is the original installed in 1973. The surface is in unsafe condition due to salt damage to the concrete. The project would be to mill of the surface of the entire floor, grind all edges of the floor, apply epoxy primer, apply Florock system, place all markings and then apply a CRU-Chemical resistant urethane coating to resist any future salt damage.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	150,000										150,000
Total	150,000										150,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	150,000										150,000
Total	150,000										150,000

Budget Impact/Other

Project # TBD#3
Project Name Grove Street Sanitary Sewer Repair

Type Unassigned **Department** Public Works
Useful Life **Contact**
Category Sewer System/Stormwater Contr **Priority** 10
Subcategory

PW Project Number

Description
 Total Project Cost: \$73,343

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	71,610										71,610
Geotechnical Engineering	693										693
Construction Material Testing	1,040										1,040
Total	73,343										73,343

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	73,343										73,343
Total	73,343										73,343

Budget Impact/Other

Project # TBD#4
Project Name Elizabeth St RR Signal Interconnect

Type Unassigned **Department** Public Works
Useful Life **Contact**
Category Traffic Signal and Street Light I **Priority** 10
Subcategory

PW Project Number

Total Project Cost: \$238,087

Description
 Interconnection of the traffic signals and railroad crossing to provide proper minimum warning time when trains approach the crossing.

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	173,250										173,250
Design Engineering	50,052										50,052
Resident Engineering	13,052										13,052
Construction Material Testing	1,733										1,733
Total	238,087										238,087

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	238,086										238,086
Total	238,086										238,086

Budget Impact/Other

Project # **TBD#7**
 Project Name **IL Route 53 Underground Imp.**

Type Unassigned Department Public Works
 Useful Life Contact
 Category Sewer System/Stormwater Contr Priority 10

Subcategory
 PW Project Number

Total Project Cost: \$1,934,857

Description
 Replacement / relocation of Village owned underground utilities (sanitary sewer and water main) in advance of the state's (IDOT) roadway reconstruction / widening project.

Justification

Prior	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
177,408	1,612,380										1,612,380
	120,929										120,929
	24,140										24,140
											1,757,449

Prior	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
177,408	1,757,448										1,757,448
											1,757,448

Budget Impact/Other

Project # TBD#8
Project Name Maple Street Watermain Replacement

Type Unassigned **Department** Public Works
Useful Life **Contact**
Category Water System Improvements **Priority** 10

Subcategory
PW Project Number

Description
 Install new 8" watermain to replace existing main with severe break history. Project includes minor sanitary sewer system improvements (install a manhole and place a concrete bench in a manhole on Maple east of Fairfield.)

Total Project Cost: \$391,931

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		326,685									326,685
Design Engineering	32,623										32,623
Resident Engineering		24,498									24,498
Geotechnical Engineering		3,274									3,274
Construction Material Testing		4,851									4,851
Total	32,623	359,308									391,931

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	32,623	359,308									391,931
Total	32,623	359,308									391,931

Budget Impact/Other

Project # **TBD#9**

Project Name **Transmission Main (Civic Center to South Booster)**

Type Unassigned Department Public Works

Useful Life Contact

Category Water System Improvements Priority 10

Subcategory

PW Project Number

Total Project Cost: **\$6,500,804**

Description

Construction of a 16" ductile iron water transmission main between the Civic Center and the South Booster Station.

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance								5,417,337			5,417,337
Design Engineering						541,734					541,734
Resident Engineering								406,300			406,300
Geotechnical Engineering						54,173					54,173
Construction Material								81,260			81,260
Testing											
Total						595,907		5,904,897			6,500,804

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve							595,907	5,904,897			6,500,804
Total							595,907	5,904,897			6,500,804

Budget Impact/Other

Project # X1
Project Name RT. 53 (St. Charles to North Ave.)

Type Infrastructure **Department** Public Works
Useful Life **Contact**
Category Street Construction and Mainten **Priority** 10

Subcategory
PW Project Number

Description **Total Project Cost:** \$363,000

IDOT project involves widening and resurfacing the road and adding sidewalks where needed. The Great Western Trail bridge is being lowered and the intersection at Meadow is being signalized. The cost reflects the Village's share of the construction.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		363,000									363,000
Total		363,000									363,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund		363,000									363,000
Total		363,000									363,000

Budget Impact/Other

Project # X11
Project Name North Industrial Park Whitetopping

Type Unassigned **Department** Public Works
Useful Life **Contact**
Category Street Construction and Mainten **Priority** 10

Subcategory

PW Project Number

Total Project Cost: \$2,458,575

Description
 Ultra-thin concrete whitetopping of existing asphalt streets in the North Industrial Park. This interim improvement extends the life of the pavement by a minimum of 10 years.

Justification

Prior	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
0											
Total	2,205,000	220,500	33,075								2,458,575
	Construction/Maintenance	Resident Engineering	Construction Material	Testing							2,205,000
											220,500
											33,075
											2,458,575

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	2,458,575										2,458,575
Total	2,458,575										2,458,575

Budget Impact/Other

Project # X13
Project Name Main Street Lighting Phase 2

Type Unassigned **Department** Public Works
Useful Life **Contact**
Category Traffic Signal and Street Light I **Priority** 10

Subcategory
PW Project Number

Description
 Installation of foundations, poles, luminaires, unit duct, cable and controllers. Costs include restoration (sidewalk, landscaping, driveways, pavement patching, curb and gutter replacement as needed for the installation of the lighting.

Total Project Cost: \$1,120,581

Justification

Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		1,018,710									1,018,710
Design Engineering	10,187										10,187
Resident Engineering		76,403									76,403
Construction Material		15,281									15,281
Testing											
Total	10,187	1,110,394									1,120,581

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	10,187	1,110,394									1,120,581
Total	10,187	1,110,394									1,120,581

Budget Impact/Other

Project # X14
Project Name Municipal Complex Stormwater Quality Unit

Type Unassigned **Department** Public Works
Useful Life **Contact**
Category Sewer System/Stormwater Contr **Priority** 10

Subcategory
PW Project Number

Total Project Cost: \$38,296

Description

The Village is required to improve the quality of the stormwater runoff and to protect against spills in to the storm sewer system from the municipal complex per the NPDES 2 permit from the IEPA. This unit will treat and protect runoff from the entire complex.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	33,990										33,990
Design Engineering	3,399										3,399
Geotechnical Engineering	340										340
Construction Material	567										567
Testing											
Total	38,296										38,296

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve	38,295										38,295
Total	38,295										38,295

Budget Impact/Other

Project # **X2**
 Project Name **RT. 53 (Roosevelt to St. Charles)**

Type **Infrastructure** Department **Public Works**
 Useful Life Contact
 Category **Street Construction and Mainten** Priority **10**
 Subcategory

PW Project Number
 Total Project Cost: **\$100,000**

Description
 IDOT project involves widening and resurfacing the road and adding sidewalks where needed. The cost reflects the Village's share of the construction.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			100,000								100,000
Total			100,000								100,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund			100,000								100,000
Total			100,000								100,000

Budget Impact/Other

Project # X4
Project Name GIS Development Project

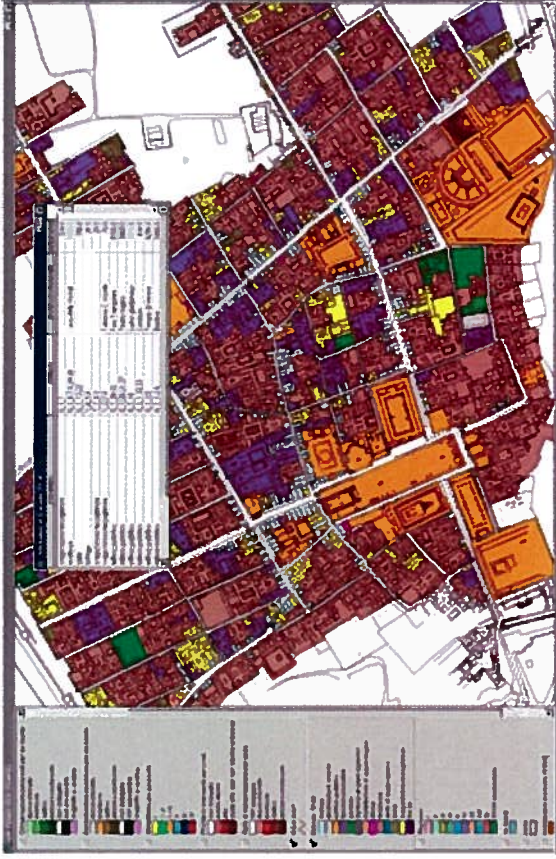
Type Infrastructure
Department Public Works
Useful Life Contact
Category Sewer System/Stormwater Contr
Priority 10

Subcategory
PW Project Number

Total Project Cost: \$360,000

Description
 Hiring consultants to digitize horizontal and vertical information regarding Village infrastructure.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Other					360,000						360,000
Total					360,000						360,000

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water/Sewer Capital Reserve					360,000						360,000
Total					360,000						360,000

Budget Impact/Other

Project # X5
Project Name Traffic Signal & Intersection (22nd & Fairfield)

Type Infrastructure **Department** Public Works
Useful Life **Contact**
Category Traffic Signal and Street Light I **Priority** 10

Subcategory
PW Project Number

Total Project Cost: \$521,585

Description
 Installation of traffic signal at intersection and associated roadway improvements

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance				434,543							434,543
Design Engineering			43,454								43,454
Resident Engineering				32,624							32,624
Geotechnical Engineering			4,412								4,412
Construction Material				6,552							6,552
Testing											
Total			47,866	473,719							521,585

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund			47,867	473,719							521,586
Total			47,867	473,719							521,586

Budget Impact/Other

Project # X6
Project Name Madison Street (Grace St to Westmore-Meyers Rd)

Type Infrastructure **Department** Public Works
Useful Life **Contact**
Category Street Construction and Maintain **Priority** 10
Subcategory

PW Project Number

Total Project Cost: \$333,830

Description
 Panel replacement as needed; diamond grind of entire section to improve rideability (smoothness) across joints.

Justification

Prior 333,830
Total
Prior 333,830
Total

Budget Impact/Other



Project # X9
Project Name Maple Street (Grace St to Westmore-Meyers Rd)

Type Maintenance
Department Public Works
Useful Life Contact
Category Street Construction and Mainten Priority 10

Subcategory
PW Project Number Total Project Cost: \$290,820

Description
 Panel replacement as needed; diamond grind of entire section to improve rideability (smoothness) across joints.

Justification



Expenditures	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	290,820										290,820
Total	290,820										290,820

Funding Sources	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Capital Projects Fund	290,820										290,820
Total	290,820										290,820

Budget Impact/Other