

City of Carbondale, Illinois

FIVE-YEAR COMMUNITY INVESTMENT PROGRAM

Fiscal Year 2016 - Fiscal Year 2020



**. CITY OF CARBONDALE ILLINOIS
FIVE-YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS ENDING APRIL 30, 2016, 2017, 2018, 2019 & 2020
COMMUNITY INVESTMENT BUDGET BOOK CONTENTS**

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Section 2: Composite list of all Community Investment Program Projects.

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PROJECT LIST - List of Funded 5-Year Community Investment Projects
SUMMARY - Summary of estimated cost for 5-Year Community Investment Projects.
OPEN SPACE & PARKS - Summary of Projects followed by the Individual Project Estimates.
PUBLIC BUILDINGS - Summary of Projects followed by the Individual Project Estimates.
PARKING SYSTEM - Summary of Projects followed by the Individual Project Estimates.
SANITARY SEWERS - Summary of Projects followed by the Individual Project Estimates.
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STORM SEWERS - Summary of Projects followed by the Individual Project Estimates.
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PROJECT LIST - List of Unfunded Community Investment Projects
OPEN SPACE & PARKS - Project List
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PARKING SYSTEM - Project List
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STREETS - Project List
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**CITY OF CARBONDALE, ILLINOIS
FIVE YEAR COMMUNITY INVESTMENT PROGRAM
FISCAL YEARS ENDING APRIL 30, 2016, 2017, 2018, 2019 & 2020**

PROJECT GROUP CODES:

OS	Open Space & Parks
PB	Public Buildings
PK	Parking System
SA	Sanitary Sewer System
SP	Special Projects
SS	Storm Sewers
ST	Streets
SW	Sidewalks
TS	Traffic Signals
WS	Water System
WW	Wastewater System

FUNDING SOURCE CODES:

FA	Federal Aid, Grant or Project Impact
FB-GR	Fund Balance - General Revenue
FB-UR	Fund Balance - Utility Fund Revenues, Water & Sewer User fees
FB-SC	Fund Balance - Service Charges, Parking meters, Refuse service revenues, etc.
GC	Gifts and Contributions
GOB/LOAN	General Obligation Bonds or Loans Secured by Mortgage
LGA	Local Government Agency
PB	Public Benefit Tax Levy Revenues
PO	Property Owner Contributions and Assessments
RB	Revenue Bond
SA	State Aid, Grant or Motor Fuel Tax
TF (GF)	Transfers from the General Fund

EXPENDITURE DIVISION ACCOUNT NUMBERS:

-	General Fund (01)
40900	Transfers to Other Fund (01)
41017	Motor Fuel Tax Fund (11)
44007	Local Improvement Fund (40)
47044	Waterworks & Sewerage Fund - Wastewater System (70)
47045	Waterworks & Sewerage Fund - Water System (70)
47150	Parking System Operations Fund (71)
47300	Rental Properties Fund (73)

CHART OF ACCOUNTS

Community Investment Program Expenditure - Line Items

MISCELLANEOUS COSTS

Includes any and all project costs other than those listed below.

CIP PRELIMINARY ENGINEERING

520-Engineering Division

These accounts include all City Engineering costs for services prior to project design and layout. (i.e. studies, proposals, projected service areas, etc.)

521-Contractual

These accounts include all contractual costs for services prior to project design and layout. (i.e. studies, proposals, projected service areas, etc.)

CIP DESIGN ENGINEERING

530-Engineering Division

These accounts include all costs for City Engineering design and layout of projects prior to construction. (i.e. construction plans, specifications, quantities, etc.)

531-Contractual

These accounts include all costs for contractual design and layout of projects prior to construction. (i.e. construction plans, specifications, quantities, etc.)

CIP RESIDENT ENGINEERING

540-Engineering Division

These accounts include all engineering costs incurred during project construction by the City Engineering Division. (i.e. resident engineering, change orders, pay estimates, etc.)

541-Contractual

These accounts include all engineering costs incurred during project construction by outside consultants. (i.e. resident engineering, change orders, pay estimates, etc.)

CIP ACQUISITION

550-Engineering Division

Any cost incurred by the City Engineering Division related to land acquisition.

552-Legal Division Services

acquisition.

553-Contractual

Includes the cost of outside appraisal fees, legal fees and title cost.

555-Land Purchase

Actual cost for land purchase (i.e. right-of-way, demolition cost) and any costs associated with the preparation of land.

556-Easements

Actual cost for temporary and permanent easements.

558-Relocation Cost

Includes the cost of relocation of businesses or tenants due to the purchase of land on which they are located.

CIP CONSTRUCTION

560-City Labor

Includes cost for City departments other than Engineering performing work on Capital Improvements Projects.

565-Contractual

Includes cost for outside firms performing work on Capital Projects and major equipment purchases for Capital Projects.

580-CIP CONTINGENCY

This account is for budgetary purposes only and provides contingency funds to cover additional construction/change order costs. When funds are needed they are transferred from this account to a construction account. Actual costs are not charged to this account.

COMPOSITE LIST OF ALL COMMUNITY INVESTMENT PROGRAM PROJECTS

XXXXXX - Indicates project is included in the funded 5-Year Capital Improvements Program.

XXXXXX(U) - Indicates Unfunded Capital Improvement Project (Projects without funding available during the 5-Year CIP period which may be included in the CIP Program in later years as funding is identified and becomes available.)

* * * * *

OPEN SPACE & PARKS

OS8301(U) Bikeway Network Plan
OS0002(U) Drainway/Greenway Completion
OS0901(U) Central Downtown Bike/Pedestrian Way
OS0902(U) East Side Sidewalks/Bikeways
OS1001(U) Friendship Plaza and Mill Street Underpass Fencing
OS1002 Open Space Development

PUBLIC BUILDINGS:

PB0302(U) Fire Station #1 (Wall Street) Equipment Storage Building
PB1001(U) Cemetery Maintenance and Office Building Replacement
PB1002(U) Public Works Garage Improvements
PB1003(U) Public Works Storage Building Replacements
PB1004(U) Public Works Facility Truck and Equipment Barn
PB1101(U) Cemetery Dry Soil Storage Building
PB1501 Poplar Camp Beach Restroom and Concession Stand Replacement
PB1601 City Hall/Civic Center Exterior Repairs
PB1602 MRP Storage Building

PARKING SYSTEM:

PK9104(U) Parking Lot #3 Reconstruction (East of Railroad Tracks, South of Grand Avenue)
PK9802(U) Parking Lot #6 Reconstruction (South of Walnut Street, West of Railroad Tracks)
PK0701 700 Block of South Illinois Avenue Parking Lot
PK1001 Parking Lot #26 (Interfaith Center) Improvements

SANITARY SEWERS:

SA7301(U) Washington Street Sanitary Sewer (Monroe Street to College Street)
SA0001(U) Crestview Sanitary Sewer Rehabilitation
SA0106 East/West Sanitary Sewer between Schwartz Street & College Street (West of Oakland Avenue)
SA0107(U) Almond Street Sanitary Sewer Rehabilitation (Chestnut Street to Willow Street and North South Sewer Located Apprx. 400' East of Springer St.
SA0901 Sanitary Sewer Rehabilitation Program
SA1001(U) Lakeland Subdivision Sanitary Sewer
SA1301 Sanitary Sewer Inflow and Infiltration Study
SA1302 Haake Jenkins Sanitary Sewer
SA1501 Oak Street - Poplar Street to Wall Street Sanitary Sewer Upgrade
SA1601 SEWWTP Interceptor Sewer Extension (Park Street to Pleasant Hill Road)

SPECIAL PROJECTS:

SP0203(U) Bus Shelters
SP0602(U) Carbondale Business Park East
SP0901(U) Creating Entryways into the Community
SP0903(U) Community Skateboard Park
SP0904(U) Illinois Avenue Streetscape Improvements (Grand Avenue to Oak Street, Combines SP0004, SP0005), SP0201)
SP0905(U) City Buildings Signage
SP1002(U) Multimodal Transportation Center
SP1501(U) Old Historic Depot between train/Caboose and Railroad Tracks Renovate Walkway
SP1601 West Side Multiuse Path (IDOT Project)

STORM SEWERS/DRAINAGE:

SS9501(U) Lu Court/Deer Lake Drainage
SS9601(U) East End of Oak Street to Piles Fork Creek Drainway
SS9902 Replace Corrugated Metal Pipes in Southwest Quadrant
SS0002(U) College/Freeman Storm Sewer (East of Poplar Street)
SS0003(U) Short Street to Crab Orchard Creek Drainway
SS0004(U) Oak Street Storm Sewer Improvements (310 East Oak)
SS0005(U) Gary Drive and Grand Ave Loop (East of Giant City Road)
SS0006(U) Oakland/Schwartz Area Drainage Ditch (behind homes)
SS0301(U) Cherry Street Storm Sewer (Rawlings to Poplar Street)
SS0401(U) Little Crab Orchard Creek Channelization (Southeast of Northwest Wastewater Treatment Plant to Charles Road)
SS0601(U) Logan Street Area Storm Drainage
SS0801(U) Valley Road Area Storm Drainage Improvements
SS0802(U) South Side of Linden Street Drainage Improvements
SS0901(U) Piles Fork Creek and Drainage Basin
SS1001(U) Morningside Drive Storm Sewer Replacement
SS1002 Cherry Street/Elm Street Storm Sewer Interceptor Replacement
SS1003(U) Green Earth Drainway Improvements (back of Emerald Lane)

COMPOSITE LIST OF ALL COMMUNITY INVESTMENT PROGRAM PROJECTS

STORM SEWERS/DRAINAGE (Continued):

SS1004(U) Dillinger Road Drainage Study/Improvements
 SS1005(U) Pine Lane Storm Sewer Replacement
 SS1101(U) Tripoli Storm Drainage Improvements
 SS1102(U) Hunter Woods/Short Street Drainage Study
 SS1401(U) City Wide Drainage Study

STREETS:

ST8101(U) Wall Street Improvements (Fisher to Knight)
 ST8501(U) Oak Street Extension (Wall Street to Lewis Lane)
 ST8703(U) High Street Improvements (Springer Street to Eason Drive)
 ST8706(U) Owens Street Improvements (Bridge Street to Oakland Avenue)
 ST9002(U) McKinley Street Improvements (West Sycamore to North Street)
 ST9503(U) Mill Street Extension (Wall Street to Lewis Lane)
 ST9505(U) Twisdale Avenue Improvements
 ST9507(U) Walkup Avenue Improvements (Valley Road to Oakland Avenue)
 ST9508(U) Johnson Avenue Improvements (Chautauqua Street to Walkup Avenue)
 ST9509(U) Carter Street Improvements (Johnson Avenue to Hill Avenue)
 ST9510(U) Hill Avenue Improvements (Johnson Avenue to Oakland Avenue)
 ST9511(U) Oakland Ave (Southbound) Right Turn Lane at West Main Street
 ST9801(U) Miller Court Extension (East of McRoy Drive)
 ST0001(U) Park Street/Wall Street Intersection West Approach from SIU Towers
 ST0002(U) Logan Street Improvements (Main Street to Walnut Street)
 ST0003(U) Graham Street Improvements (Main Street to Walnut Street)
 ST0004(U) Marion Street Extension (SIU Recreation Center to College Street)
 ST0005(U) Poplar Street/Mill Street/Lincoln Drive Intersection
 ST0006(U) Robert A Stalls Avenue (North of Fisher Street)
 ST0007(U) Pierce Street, North
 ST0008(U) McQueen Street
 ST0009(U) Burke Street, East
 ST0010(U) Searing Street
 ST0011(U) Jenkins Street, East
 ST0012(U) Knight Street, East
 ST0013(U) Allman Street, North
 ST0015(U) Dillinger Road Improvement (McRoy Drive to Marion Street)
 ST0016(U) Dogwood Lane Improvements
 ST0017(U) Lake Heights Road Improvements (Walnut Street to Jackson County Housing)
 ST0018(U) Sycamore Street Reconstruction (Oakland Avenue to University Avenue)
 ST0101(U) Old West Main Street Reconstruction (Glenview Drive to Emerald Lane)
 ST0103(U) Billy Bryan Street Reconstruction (Sycamore Street to 1500 Feet North)
 ST0104(U) Gum Street Reconstruction
 ST0105(U) Connor Street Reconstruction
 ST0202 Oakland Avenue Improvements (Walnut Street to Chautauqua Street)
 ST0301(U) Dillinger Road Reconstruction (US Route 51 to McRoy Drive)
 ST0303(U) Town Square/Downtown Area Brick Pavement Repair
 ST0304(U) Striegel Road Reconstruction (Illinois Route 13 to New Era Road)
 ST0306(U) Norwest Lane Reconstruction
 ST0307(U) Gary Drive Reconstruction (Giant City Road to Drury Avenue)
 ST0308(U) Grand Avenue Reconstruction (Giant City Road to Drury Avenue)
 ST0309(U) Drury Avenue Reconstruction (Grand Avenue to Gary Drive)
 ST0310(U) Liberty Lane Reconstruction (Grand Avenue to Gary Drive)
 ST0402(U) Curb Replacement throughout Carbondale
 ST0503(U) Taylor Drive Reconstruction (Chautauqua Street to Freeman Street)
 ST0504(U) Valley Road Reconstruction (Taylor Drive to Freeman Street)
 ST0601(U) McLafferty Road Turn Lane at Chautauqua Street
 ST0602(U) Sycamore Street Extension to New Era Road
 ST0603(U) East/West Connector - Oakland Avenue to New Era Road at Oakland Cemetery
 ST0901(U) Cul-de-sac at End of West North Street
 ST0903 Lewis Lane and Grand Avenue Roundabout
 ST0905(U) Pedestrian Crosswalks on Illinois Route 13 at New Era Road, McKinney Drive, Giant City Road and Reed Station Road
 ST0906(U) Mill Street and Normal Avenue Intersection Design
 ST1001(U) W. Freeman Street (between University Baptist Church and Trinity School)
 ST1002(U) Chautauqua Street Improvements
 ST1003(U) W. Pleasant Hill Road (from McLafferty to Rowden Road) Improvements
 ST1004(U) Street Joint Replacements Program
 ST1201 Street Patching Program
 ST1202(U) Oaklawn Subdivision, Hill, Carter, Johnson, Twisdale, Walkup Streets Improvements

COMPOSITE LIST OF ALL COMMUNITY INVESTMENT PROGRAM PROJECTS

STREETS (Continued):

ST1203(U)	Grand Avenue and Mill Street Boulevard Improvements
ST1204	Annual Collector Street Resurfacing Program
ST1301	Bridge Maintenance and Rehabilitation Program
ST1501(U)	Grand Avenue - Wall Street to Lewis Lane Reconstruct to Include Bicycle Paths on Both Side of the Street
ST1502(U)	Pleasant Hill Road - McLafferty to Union Hill Road Reconstruction
ST1503(U)	Poplar Street - Main Street to Sycamore Street Reconstruct to Include Bicycle Paths
ST1504(U)	New Era Road - Glenn Road to Airport Road Reconstruction
ST1505(U)	Frontage Road Improvements at Giant City and Route 13
ST1601	West Main Street - Clinic Drive Frontage Road

SIDEWALKS:

SW9601(U)	Dogwood Lane Sidewalk Improvements
SW9602(U)	Lark Lane Sidewalks (Murphysboro Road to Kent Drive)
SW9603(U)	Rod Lane Sidewalks (North & South of Sunset Drive)
SW0702(U)	Cherry Street Sidewalk/Storm Sewer (Forest Avenue to Oakland Avenue)
SW0802(U)	Sidewalk Eastside Wall (from Fisher to Searing)
SW1001(U)	State Street Sidewalks (from Mill Street to Hester Street)
SW1402(U)	East Walnut Street Sidewalks
SW1502	Lewis Lane - Walnut Street to College Street Add Sidewalks to East Side of Roadway to Connect Existing Sidewalks
SW1601	Sidewalk Improvements

TRAFFIC SIGNALS:

TS9601(U)	Traffic Signals with Pedestrian Actuation (Walnut Street at Marion Street)
TS9701(U)	Oakland Avenue/Freeman Street Intersection Traffic Signals
TS9702(U)	Mill Street/Oakland Avenue Intersection Traffic Signals
TS9703(U)	Mill Street/Poplar Street Intersection Traffic Signals
TS9704(U)	Mill Street/University Avenue (Normal Avenue) Intersection Traffic Signals
TS0201(U)	Giant City Road/East Mall Entrance Road/Sunny Acres Road Intersection Traffic Signals
TS0204(U)	Audible Signals for the Visually Impaired
TS0301(U)	Grand Avenue/Lewis Lane Intersection Traffic Signals
TS0801(U)	Mill Street/Washington Street Traffic Signal Turn Arrows for Eastbound and Westbound Traffic

WATER SYSTEM:

WS8502(U)	Jackson Street Water Main (Washington Street to Wall Street)
WS8503(U)	Washington Street Water Main (Walnut Street to Grand Avenue)
WS9202(U)	Main Street Water Main (Glenview Drive to Emerald Lane)
WS9502(U)	Walnut Street Water Main (Illinois Avenue to Washington Street)
WS9701	Dillinger Road/Bicentennial Industrial Park Water Main Loop
WS9801(U)	Water Line Extension East of McRoy Drive
WS9807(U)	Freeman Street Water Main Replacement (Oakland Avenue to Valley Road)
WS9808(U)	Jackson County Housing Water Line between Ashley, Chestnut, Brush, & Robert A Stalls Avenue
WS9813(U)	Main Street Water Main Replacement (Marion Street to Lewis Lane)
WS9816(U)	Norwest Lane/New Era Road Water Main Loop
WS0103(U)	Lincoln Street Water Line Replacement (College Street to Mill Street)
WS0107(U)	Hill Street Water Line Replacement (Carter Street to Oakland Avenue)
WS0108(U)	Cherry Street Water Line Replacement (Oakland Avenue to James Street)
WS0112(U)	Michaels Street Water Line Replacement (From Willow Street to 300 Ft North)
WS0115(U)	McKinley Street Water Main Replacement (Sycamore Street to North Street)
WS0201	Mill Street Water Main (Illinois Avenue to Oakland Avenue)
WS0203	Oakland Avenue Water Main (Walnut Street to Mill Street)
WS0205(U)	Billy Bryan Street Water Line Replacement (Gher Street to 150' North of Willow Street)
WS0303(U)	Elm Street Water Line Replacement (Washington Street to Marion Street)
WS0601	New Era Road & Route 13 Waterline Interconnect
WS0801(U)	Union Hill Road Raw Water Line Relocation
WS0803	Crab Orchard Water District Improvements
WS0901	Backup Water Supply
WS0903(U)	Marion Street North from Fisher Street Water Line Replacement
WS0904	Pecan Street Water Line Replacement (400 - 900 blocks)
WS0908(U)	Cedar Lake Boat Access Program Development
WS0909(U)	Automatic Meter Reading System
WS1001(U)	Paint the Water Treatment Plant
WS1002	Cedar Lake Spillway Repairs
WS1003(U)	Water Plant Expansion
WS1004(U)	Cedar Lake Replace Water Control Structure
WS1201	Water Plant Lagoon Renovations
WS1202	Cedar Lake Pump Station Renovations

**COMPOSITE LIST OF ALL
COMMUNITY INVESTMENT PROGRAM PROJECTS**

WATER SYSTEM (Continued):

WS1301	Feeder Water Main Replacements
WS1501(U)	Cedar Lake Boat Launch Renovation at the North End of Cedar Lake Boat Launch Area Parking Lot
WS1503	Cedar Lake Sediment and Nutrient Load Reduction Projects
WS1601	Water Plant Clearwell Painting and Repairs

WASTEWATER SYSTEM:

WW9602	New Era Road Lift Station Replacement
WW1001	Northwest Wastewater Treatment Plant Nutrient Removal Upgrades
WW1002	Northwest Wastewater Treatment Plant Bar Screen on Grit Chamber
WW1005	Southeast Wastewater Treatment Plant Mechanical Bar Screen
WW1006	Alarm Communication and Flow Monitoring System for All Lift Stations
WW1007	Kent Drive - Lift Station and Foremain Replacement
WW1008(U)	Northwest Wastewater Treatment Plant Primary Clarifiers Troughs, Weirs, Center Column in Both Tanks Replaced
WW1009(U)	Northwest Wastewater Treatment Plant Effluent Pumps Replaced (2) and New Structure
WW1010(U)	Northwest Wastewater Treatment Plant Upgrade from 2.64 MGD to 4.2 MGD
WW1011(U)	Southeast Wastewater Treatment Plant Upgrade from 6 MGD to 9 MGD
WW1301	Lift Station Emergency Power Systems
WW1501(U)	Southeast Wastewater Treatment Plant New Ultraviolet Light Disinfection
WW1502	Pinecrest Lift Station and Foremain Improvements
WW1503	Murdale Lift Station Pump Addition
WW1601	Northwest Wastewater Treatment Plant River Vault Renovations

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

OPEN SPACE & PARKS:

OS1002 Open Space Development

PUBLIC BUILDINGS:

PB1501 Poplar Camp Beach Restroom and Concession Stand Replacement
PB1601 City Hall/Civic Center Exterior Repairs
PB1602 MRP Storage Building

PARKING SYSTEM:

PK0701 700 Block of South Illinois Avenue Parking Lot
PK1001 Parking Lot #26 Improvements (Interfaith Center)

SANITARY SEWERS:

SA0106 East/West Sanitary Sewer between Schwartz Street & College Street (West of Oakland Avenue)
SA0901 Sanitary Sewer Rehabilitation Program
SA1301 Sanitary Sewer Inflow and Infiltration Study
SA1302 Haake Jenkins Sanitary Sewer
SA1501 Oak Street - Poplar Street to Wall Street Sanitary Sewer Upgrade
SA1601 SEWWTP Inceptor Sewer Extension (Park Street to Pleasant Hill Road)

SPECIAL PROJECTS:

SP1601 West Side Multiuse Path (IDOT Project)

STORM SEWERS/DRAINAGE:

SS9902 Replace Corrugated Metal Pipes in Southwest Quadrant
SS1002 Cherry Street/Elm Street Storm Sewer Interceptor Replacement

STREETS:

ST0202 Oakland Avenue Reconstruction (Walnut to Chautauqua)
ST0903 Lewis Lane and Grand Avenue Roundabout
ST1201 Street Patching Program
ST1204 Annual Collector Street Resurfacing Program
ST1301 Bridge Maintenance and Rehabilitation Program

SIDEWALKS:

SW1502 Lewis Lane Sidewalks (College to Walnut)
SW1601 Sidewalk Improvements

TRAFFIC SIGNALS:

WATER SYSTEM:

WS9701 Dillinger Road/Bicentennial Industrial Park Watermain Loop
WS0201 Mill Street Water Main
WS0203 Oakland Avenue Watermain (Walnut Street to Mill Street)
WS0601 New Era Road & Route 13 Waterline Interconnect
WS0803 Crab Orchard Water District Improvements
WS0901 Backup Water Supply
WS0904 Pecan Street Water Line Replacement (400 - 900 blocks)
WS1002 Cedar Lake Spillway Repairs
WS1201 Water Plant Lagoon Renovations
WS1202 Cedar Lake Pump Station Renovations
WS1301 Feeder Water Main Replacements
WS1503 Cedar Lake Sediment and Nutrient Load Reduction Projects
WS1601 Water Plant Clearwell Painting and Repairs

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

WASTEWATER SYSTEM:

WW9602	New Era Road Lift Station Replacement
WW1001	Northwest Wastewater Treatment Plant Nutrient Removal Upgrades
WW1002	Northwest Wastewater Treatment Plant Bar Screen on Grit Chamber
WW1005	Southeast Wastewater Treatment Plant Mechanical Bar Screen
WW1006	Alarm Communication and Flow Monitoring System for All Lift Stations
WW1007	Kent Drive - Lift Station and Foremain Replacement
WW1301	Lift Station Emergency Power System
WW1502	Pinecrest Lift Station and Foremain Improvements
WW1503	Murdale Lift Station Pump Addition
WW1601	Northwest Wastewater Treatment Plant River Vault Renovations

Project Description: TOTAL SUM TOTAL SUMMARY OF ALL PROJECTS FOR 5 YEAR CIP

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	30,454	13,500		6,000		7,500	1,954	0	1,954	15,000	
521 Contractual	36,526	0					1,526	0	1,526	35,000	
Design Engineering											
530 Eng. Svc. Div.	1,222,144	770,120	221,920	136,800	163,800	199,800	47,800	198,745	253,279	452,024	
531 Contractual	1,949,365	1,269,000	441,000	384,000	104,000	331,000	9,000	334,945	345,420	680,365	
Resident Engineering											
540 Eng. Svc. Div.	1,176,998	995,660	242,360	240,300	158,000	207,000	148,000	67,950	98,388	166,338	15,000
541 Contractual	86,656	85,000	11,000	8,000	20,000	34,000	12,000	1,656	0	1,656	
Property Acquisition:											
550 Eng. Svc. Div.	28,750	28,750		3,750		25,000		0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	25,000	25,000				25,000		0	0	0	
555 Land Purchase	201,828	86,200		11,200		75,000		86,126	29,502	115,628	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	1,882,727	1,445,000	1,105,000	290,000	25,000	25,000		87,738	349,989	437,727	
565 Contractual	25,114,439	22,083,700	6,403,900	5,531,800	3,604,000	3,785,000	2,759,000	833,725	1,547,014	2,380,739	650,000
580 Contingency	873,000	808,000	453,000	131,000		69,000	155,000	0	0	0	65,000
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	32,627,887	27,609,930	8,878,180	6,742,850	4,074,800	4,783,300	3,130,800	1,614,365	2,623,592	4,237,957	780,000

Project Funding												
Source Code	Division											
FB-SC	47300	238,840	238,840	238,840						0	0	0
FB-GR	44007	2,731,128	1,829,276	340,496	237,680	128,800	1,017,500	104,800	438,574	73,278	511,852	390,000
TF (GF)	44007	0	0						0	0	0	
TF (TIF)	44007	391,000	391,000			25,000	366,000		0	0	0	
LGA	44007	0	0						0	0	0	
SA	44007	813,820	813,820	329,950	483,870				0	0	0	
FA	44007	1,209,768	1,209,768	403,968		805,800			0	0	0	
LOAN	44007	0	0						0	0	0	
GOB	44007	0	0						0	0	0	
GRANT (Other)	44007	66,466	66,466	66,466					0	0	0	
		0	0						0	0	0	
		0	0						0	0	0	
FB-SC	47150	105,680	105,680	11,680	94,000				0	0	0	
TF (GF)	47150	14,600	14,600	14,600					0	0	0	
TF (TIF)	47150	0	0						0	0	0	
LOAN	47150	155,000	155,000	155,000					0	0	0	
FB-UR	47044	11,515,911	9,964,440	2,786,440	1,767,000	2,936,000	1,047,000	1,428,000	512,682	1,038,789	1,551,471	
TF (GF)	47044	0	0						0	0	0	
TF (TIF)	47044	0	0						0	0	0	
SA	47044	220,000	0						0	220,000	220,000	
FA	47044	0	0						0	0	0	
LOAN	47044	0	0						0	0	0	
		0	0						0	0	0	
FB-UR	47045	11,886,170	10,361,040	3,840,740	2,436,300	985,000	1,501,000	1,598,000	625,587	899,543	1,525,130	
TF (GF)	47045	0	0						0	0	0	
TF (TIF)	47045	0	0						0	0	0	
SA	47045	582,000	232,000		232,000				0	350,000	350,000	
FA	47045	1,577,000	1,577,000	185,000	1,392,000				0	0	0	
LOAN	47045	0	0						0	0	0	
SA (MFT)	41017	637,000	247,000	101,000	100,000		46,000		0	0	0	390,000
SA (IDOT Grant)	41017	483,504	404,000	404,000					37,522	41,982	79,504	
Project Totals:		32,627,887	27,609,930	8,878,180	6,742,850	4,074,800	4,783,300	3,130,800	1,614,365	2,623,592	4,237,957	780,000

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

OPEN SPACE & PARKS:

OS1002 Open Space Development

Project Description: **SUMMARY OF PROJECTS FOR 5 YEAR CIP**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	53,193	23,680	11,680	12,000				22,633	6,880	29,513	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	20,760	20,760	8,760	12,000				0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	61,126	0						61,126	0	61,126	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	560	0						0	560	560	
565 Contractual	850,000	850,000	430,000	420,000				0	0	0	
580 Contingency	72,000	72,000	30,000	42,000				0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	1,057,639	966,440	480,440	486,000				83,759	7,440	91,199	

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	272,353	181,154	84,024	97,130					83,759	7,440	91,199
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	718,820	718,820	329,950	388,870					0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	66,466	66,466	66,466						0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		1,057,639	966,440	480,440	486,000					83,759	7,440	91,199

Project Description: OPEN SPACE DEVELOPMENT

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	53,193	23,680	11,680	12,000				22,633	6,880	29,513	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	20,760	20,760	8,760	12,000				0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	61,126	0						61,126	0	61,126	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	560	0						0	560	560	
565 Contractual	850,000	850,000	430,000	420,000				0	0	0	
580 Contingency	72,000	72,000	30,000	42,000				0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	1,057,639	966,440	480,440	486,000	0	0	0	83,759	7,440	91,199	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	272,353	181,154	84,024	97,130					83,759	7,440	91,199
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	718,820	718,820	329,950	388,870					0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	66,466	66,466	66,466						0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		1,057,639	966,440	480,440	486,000	0	0	0	83,759	7,440	91,199	0

IPE NARRATIVE CIP NO: OS1002

OPEN SPACE DEVELOPMENT

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Designate and develop open space improvements within the City. Possible projects include extending the Greenway/Bikeway along Piles Fork Creek, a Comprehensive Bike Route Plan, Central downtown Bike/Pedestrian Greenway Park.

In FY 2016, this project includes the construction of the Downtown Bicycle Pedestrian Path – Phase I (Mill Street to Main Street) and design of Phase II (SIU Pedestrian Overpass to Mill Street) of the path. Both of these projects are partially funded by an Illinois Department of Transportation (IDOT) Illinois Transportation Enhancement Program (ITEP) grants.

II. PROJECT JUSTIFICATION:

Open space will be developed as a commitment from the half-cent Home Rule Sales Tax increase.

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

PUBLIC BUILDINGS:

PB1501	Poplar Camp Beach Restroom and Concession Stand Replacement
PB1601	City Hall/Civic Center Exterior Repairs
PB1602	MRP Storage Building

Project Description: SUMMARY OF PROJECTS FOR 5 YEAR CIP

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	23,840	23,840	5,840		18,000			0	0	0	
531 Contractual	42,000	42,000	22,000		20,000			0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	29,840	29,840	5,840			24,000		0	0	0	
541 Contractual	10,000	10,000	6,000			4,000		0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	505,000	505,000	325,000			180,000		0	0	0	
580 Contingency	38,000	38,000	20,000			18,000		0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	648,680	648,680	384,680		38,000	226,000		0	0	0	

Project Funding											
Source Code	Division										
FB-SC	47300	238,840	238,840	238,840					0	0	0
FB-GR	44007	145,840	145,840	145,840					0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	264,000	264,000		38,000	226,000			0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		648,680	648,680	384,680		38,000	226,000		0	0	0

Project Description: **POPLAR CAMP BEACH RESTROOM AND CONCESSION STAND REPLACEMENT**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	18,000	18,000			18,000			0	0	0	
531 Contractual	20,000	20,000			20,000			0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	24,000	24,000				24,000		0	0	0	
541 Contractual	4,000	4,000				4,000		0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	180,000	180,000				180,000		0	0	0	
580 Contingency	18,000	18,000				18,000		0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	264,000	264,000	0	0	38,000	226,000	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	264,000	264,000			38,000	226,000		0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		264,000	264,000	0	0	38,000	226,000	0	0	0	0

IPE NARRATIVE CIP NO: PB1501

POPLAR CAMP BEACH RESTROOM CONCESSION STAND REPLACEMENT

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

This project includes the construction of new restroom, changing facilities, and concession stand areas at Cedar Lake.

II. PROJECT JUSTIFICATION:

The existing restroom and changing facilities do not meet current Accessibility Standards, as such they need to be upgraded to meet required standards.

Project Description: **CITY HALL/CIVIC CENTER EXTERIOR REPAIRS**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	2,920	2,920	2,920					0	0	0	
531 Contractual	12,000	12,000	12,000					0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	2,920	2,920	2,920					0	0	0	
541 Contractual	3,000	3,000	3,000					0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	125,000	125,000	125,000					0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	145,840	145,840	145,840	0	0	0	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	145,840	145,840	145,840					0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		145,840	145,840	145,840	0						

IPE NARRATIVE CIP NO: PB1601

CITY HALL/CIVIC CENTER EXTERIOR REPAIRS

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

The purpose of this project is to repair the water damage to the exterior EFIS archways at the City Hall/Civic Center building.

II. PROJECT JUSTIFICATION:

The City Hall/Civic Center Building was opened in the fall of 1996. The exterior of the building is mostly brick and stone masonry, but the large archways on each side of the building are made of plywood covered by styrofoam insulation and then a sand and mortar top coat. This type of exterior finish is commonly referred to as EFIS or "Dryvit". Water has infiltrated these archways and is causing the EFIS system to fail from the inside out. It is necessary to repair these archways now to avoid very costly repair costs in the future.

Project Description: **MRP STORAGE BUILDING**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	2,920	2,920	2,920					0	0	0	
531 Contractual	10,000	10,000	10,000					0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	2,920	2,920	2,920					0	0	0	
541 Contractual	3,000	3,000	3,000					0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	200,000	200,000	200,000					0	0	0	
580 Contingency	20,000	20,000	20,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	238,840	238,840	238,840	0	0	0	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	238,840	238,840	238,840					0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		238,840	238,840	238,840	0						

IPE NARRATIVE CIP NO: PB1602

MRP STORAGE BUILDING

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

This project consists of constructing an un-conditioned storage building to provide needed storage for City operations.

II. PROJECT JUSTIFICATION:

Multiple City Departments have a need to store items that cannot be stored within their existing facilities. The Municipal Rental Properties division currently has some storage space that is used by the various Departments within the University City Complex on East College Street. As this space is not adequate, and scattered around in multiple buildings, it is proposed to construct a new storage building on City property near Fire Station #1 that can be used for needed storage by various City Departments and Divisions.

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

PARKING SYSTEM:

PK0701	700 Block of South Illinois Avenue Parking Lot
PK1001	Parking Lot #26 Improvements (Interfaith Center)

Project Description: **SUMMARY OF PROJECTS FOR 5 YEAR CIP**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	36,682	11,680	11,680					12,522	12,480	25,002	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	23,600	23,600	14,600	9,000				0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	54,502	0						25,000	29,502	54,502	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	45,000	45,000	30,000	15,000				0	0	0	
565 Contractual	195,000	195,000	125,000	70,000				0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	354,784	275,280	181,280	94,000				37,522	41,982	79,504	

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	105,680	105,680	11,680	94,000				0	0	0
TF (GF)	47150	14,600	14,600	14,600					0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	155,000	155,000	155,000					0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	79,504	0						37,522	41,982	79,504
Project Totals:		354,784	275,280	181,280	94,000				37,522	41,982	79,504

Project Description: PARKING LOT #8 IMPROVEMENTS (700 BLOCK OF SOUTH ILLINOIS AVE)

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	25,002	0						12,522	12,480	25,002	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	14,600	14,600	14,600					0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	54,502	0						25,000	29,502	54,502	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	30,000	30,000	30,000					0	0	0	
565 Contractual	125,000	125,000	125,000					0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	249,104	169,600	169,600	0	0	0	0	37,522	41,982	79,504	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0					0	0	0	
FB-GR	44007	0	0					0	0	0	
TF (GF)	44007	0	0					0	0	0	
TF (TIF)	44007	0	0					0	0	0	
LGA	44007	0	0					0	0	0	
SA	44007	0	0					0	0	0	
FA	44007	0	0					0	0	0	
LOAN	44007	0	0					0	0	0	
GOB	44007	0	0					0	0	0	
GRANT (Other)	44007	0	0					0	0	0	
		0	0					0	0	0	
		0	0					0	0	0	
FB-SC	47150	0	0					0	0	0	
TF (GF)	47150	14,600	14,600	14,600				0	0	0	
TF (TIF)	47150	0	0					0	0	0	
LOAN	47150	155,000	155,000	155,000				0	0	0	
FB-UR	47044	0	0					0	0	0	
TF (GF)	47044	0	0					0	0	0	
TF (TIF)	47044	0	0					0	0	0	
SA	47044	0	0					0	0	0	
FA	47044	0	0					0	0	0	
LOAN	47044	0	0					0	0	0	
		0	0					0	0	0	
FB-UR	47045	0	0					0	0	0	
TF (GF)	47045	0	0					0	0	0	
TF (TIF)	47045	0	0					0	0	0	
SA	47045	0	0					0	0	0	
FA	47045	0	0					0	0	0	
LOAN	47045	0	0					0	0	0	
SA (MFT)	41017	0	0					0	0	0	
SA (IDOT Grant)	41017	79,504	0					37,522	41,982	79,504	
Project Totals:		249,104	169,600	169,600	0	0	0	37,522	41,982	79,504	0

IPE NARRATIVE CIP NO: PK0701

PARKING LOT #8 IMPROVEMENTS (700 BLOCK OF SOUTH ILLINOIS AVENUE)
COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

This project includes a portion of purchased railroad right-of-way located on the west side of the tracks extending north from Mill Street to a point approximately 200 feet south of the center line of College Street be utilized to construct a parking lot.

II. PROJECT JUSTIFICATION:

This parking lot provides additional parking for the downtown businesses.

Project Description: **PARKING LOT #26 IMPROVEMENTS (INTERFAITH CENTER)**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	11,680	11,680	11,680					0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	9,000	9,000		9,000				0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	15,000	15,000		15,000				0	0	0	
565 Contractual	70,000	70,000		70,000				0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	105,680	105,680	11,680	94,000	0	0	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	105,680	105,680	11,680	94,000				0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0			0			0	0	0
Project Totals:		105,680	105,680	11,680	94,000	0	0	0	0	0	0

IPE NARRATIVE CIP NO: PK1001

PARKING LOT #26 IMPROVEMENTS (INTERFAITH CENTER)
COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

This project includes the reconstruction of an existing parking lot located north of Grand Avenue and East of Illinois Avenue, adjacent to the Interfaith Center.

II. PROJECT JUSTIFICATION:

This parking lot was originally constructed in the mid 1990's as a temporary parking lot to meet the immediate needs of adjacent businesses. This parking lot is heavily used and is in poor condition; a permanent and proper parking lot needs to be constructed to adequately serve the needs of the public.

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

SANITARY SEWERS:

SA0106	East/West Sanitary Sewer between Schwartz Street & College Street (West of Oakland Avenue)
SA0901	Sanitary Sewer Rehabilitation Program
SA1301	Sanitary Sewer Inflow and Infiltration Study
SA1302	Haake Jenkins Sanitary Sewer
SA1501	Oak Street - Poplar Street to Wall Street Sanitary Sewer Upgrade
SA1601	SEWWTP Inceptor Sewer Extension (Park Street to Pleasant Hill Road)

Project Description: **SUMMARY OF PROJECTS FOR 5 YEAR CIP**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	238,379	130,720	46,720	12,000	36,000	24,000	12,000	56,993	50,666	107,659	
531 Contractual	1,126,221	515,000	215,000	150,000	75,000	75,000		313,865	297,356	611,221	
Resident Engineering											
540 Eng. Svc. Div.	239,769	198,400	58,400	42,000	30,000	43,000	25,000	0	41,369	41,369	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	116,190	100,000	25,000	25,000	25,000	25,000		16,190	0	16,190	
565 Contractual	4,182,336	3,615,000	1,170,000	725,000	420,000	800,000	500,000	106,368	460,968	567,336	
580 Contingency	195,000	195,000	80,000	65,000			50,000	0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	6,097,895	4,754,120	1,595,120	1,019,000	586,000	967,000	587,000	493,416	850,359	1,343,775	

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	6,097,895	4,754,120	1,595,120	1,019,000	586,000	967,000	587,000	493,416	850,359	1,343,775	
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		6,097,895	4,754,120	1,595,120	1,019,000	586,000	967,000	587,000	493,416	850,359	1,343,775	

Project Description: EAST/WEST SANITARY SEWER BTW SCHWARTZ AND COLLEGE (W. OF OAKLAND)

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	12,000	12,000			12,000			0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	12,000	12,000			12,000			0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	120,000	120,000			120,000			0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	144,000	144,000	0	0	144,000	0	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	144,000	144,000			144,000			0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		144,000	144,000	0	0	144,000	0	0	0	0	0

IPE NARRATIVE CIP NO: SA0106

EAST/WEST SANITARY SEWER
(BETWEEN SCHWARTZ STREET AND COLLEGE STREET)

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Replace existing 8" sanitary sewer west of Oakland Avenue between Schwartz Street and College Street.

II. PROJECT JUSTIFICATION:

Existing 8" sanitary sewer in need of repair and replacement.

Project Description: SANITARY SEWER REHABILITATION PROGRAM

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	107,207	65,680	11,680	6,000	18,000	18,000	12,000	31,280	10,247	41,527	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	144,089	109,600	14,600	15,000	15,000	40,000	25,000	0	34,489	34,489	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	16,190	0						16,190	0	16,190	
565 Contractual	2,767,336	2,200,000	300,000	300,000	300,000	800,000	500,000	106,368	460,968	567,336	
580 Contingency	50,000	50,000					50,000	0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	3,084,822	2,425,280	326,280	321,000	333,000	858,000	587,000	153,838	505,704	659,542	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	3,084,822	2,425,280	326,280	321,000	333,000	858,000	587,000	153,838	505,704	659,542	
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		3,084,822	2,425,280	326,280	321,000	333,000	858,000	587,000	153,838	505,704	659,542	0

IPE NARRATIVE CIP NO. SA0901

SANITARY SEWER REHABILITATION PROGRAM

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Annual Sewer Rehabilitation Program to maintain and improve the integrity of the sewer system and repair problem areas. The early years of this program (primarily through FY2019) will concentrate on manhole lining with the later years of this project focusing on sanitary sewer lining and repairs.

II. PROJECT JUSTIFICATION:

Many sewers are in need of repair to improve pipe condition and reduce infiltration and inflow. In addition, the program would reduce blockage in the sewer lines causing customer problems and possible damage to homes.

Project Description: SANITARY SEWER INFLOW AND INFILTRATION STUDY

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	61,861	23,840	5,840	6,000	6,000	6,000		24,399	13,622	38,021	
531 Contractual	1,069,221	490,000	190,000	150,000	75,000	75,000		313,865	265,356	579,221	
Resident Engineering											
540 Eng. Svc. Div.	18,800	11,920	2,920	3,000	3,000	3,000		0	6,880	6,880	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	100,000	100,000	25,000	25,000	25,000	25,000		0	0	0	
565 Contractual	0	0						0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	1,249,882	625,760	223,760	184,000	109,000	109,000	0	338,264	285,858	624,122	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	1,249,882	625,760	223,760	184,000	109,000	109,000		338,264	285,858	624,122
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		1,249,882	625,760	223,760	184,000	109,000	109,000	0	338,264	285,858	624,122

IPE NARRATIVE CIP NO. SA1301

SANITARY SEWER INFLOW AND INFILTRATION STUDY

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Evaluate the City's Sanitary Sewer system to identify and correct sources of inflow and infiltration.

FY 2016 will be the fourth (4th) consecutive year of this study; previous years have concluded smoke testing of approximately 402,750 feet (56%) of the City's sanitary sewer lines and inspected 1,611 (58%) of the City's sanitary sewer manholes. During FY 2016 smoke testing and manhole inspection will be concluded for the portion of the City that is tributary to the Southeast Wastewater Treatment Plant (SEWWTP).

Southern Illinois University's (SIU) sanitary sewer system is tributary to the City's System and constitutes approximately 14% of the overall sanitary sewer system in the City. As SIU's sanitary sewer system is private, smoke testing and inspection will not be performed; however outflows analysis will be conducted to determine if significant inflow and infiltration exist within the SIU sanitary sewer system.

II. PROJECT JUSTIFICATION:

The City's two wastewater treatment plants experience significant flow increases during rain events. These increases in flow are a direct result of rain and storm runoff waters entering the sanitary sewer system. An ongoing sanitary sewer inflow and infiltration study will aid the City in identifying major sources of inflow and infiltration and allow them to be corrected thereby reducing operating costs for the wastewater treatment plants.

Project Description: HAAKE JENKINS SANITARY SEWER

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	9,352	0						1,314	8,038	9,352	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	5,840	5,840	5,840					0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	70,000	70,000	70,000					0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	85,192	75,840	75,840	0	0	0	0	1,314	8,038	9,352	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0					0	0	0	
FB-GR	44007	0	0					0	0	0	
TF (GF)	44007	0	0					0	0	0	
TF (TIF)	44007	0	0					0	0	0	
LGA	44007	0	0					0	0	0	
SA	44007	0	0					0	0	0	
FA	44007	0	0					0	0	0	
LOAN	44007	0	0					0	0	0	
GOB	44007	0	0					0	0	0	
GRANT (Other)	44007	0	0					0	0	0	
		0	0					0	0	0	
		0	0					0	0	0	
FB-SC	47150	0	0					0	0	0	
TF (GF)	47150	0	0					0	0	0	
TF (TIF)	47150	0	0					0	0	0	
LOAN	47150	0	0					0	0	0	
FB-UR	47044	85,192	75,840	75,840				1,314	8,038	9,352	
TF (GF)	47044	0	0					0	0	0	
TF (TIF)	47044	0	0					0	0	0	
SA	47044	0	0					0	0	0	
FA	47044	0	0					0	0	0	
LOAN	47044	0	0					0	0	0	
		0	0					0	0	0	
FB-UR	47045	0	0					0	0	0	
TF (GF)	47045	0	0					0	0	0	
TF (TIF)	47045	0	0					0	0	0	
SA	47045	0	0					0	0	0	
FA	47045	0	0					0	0	0	
LOAN	47045	0	0					0	0	0	
SA (MFT)	41017	0	0					0	0	0	
SA (IDOT Grant)	41017	0	0					0	0	0	
Project Totals:		85,192	75,840	75,840	0	0	0	1,314	8,038	9,352	0

IPE NARRATIVE CIP NO. SA1302

HAAKE JENKINS SANITARY SEWER

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Install approximately 800 feet of gravity sanitary sewer to eliminate the Haake Jenkins Lift Station.

This project has been in the works for a couple of years as it is necessary for private easements to be secured prior to design being completed. Staff is working with the property owner(s) and hopes to have easements secured in the spring of 2015.

II. PROJECT JUSTIFICATION:

The Haake Jenkins lift station is in need of extensive rehabilitation, including the installation of new pumps, piping, rails and control systems. Staff has concluded that this lift station can be eliminated by installing gravity sewer to the existing and neighboring Golf Course lift station. This will eliminate ongoing electrical and maintenances costs associated with the operation of the Haake Jenkins lift station.

Project Description: OAK STREET - POPLAR STREET TO WALL STREET SANITARY SEWER UPGRADE

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	24,599	5,840	5,840					0	18,759	18,759	
531 Contractual	32,000	0						0	32,000	32,000	
Resident Engineering											
540 Eng. Svc. Div.	35,040	35,040	35,040					0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	800,000	800,000	800,000					0	0	0	
580 Contingency	80,000	80,000	80,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	971,639	920,880	920,880	0	0	0	0	0	50,759	50,759	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0						0	0	0	
FB-GR	44007	0	0						0	0	0	
TF (GF)	44007	0	0						0	0	0	
TF (TIF)	44007	0	0						0	0	0	
LGA	44007	0	0						0	0	0	
SA	44007	0	0						0	0	0	
FA	44007	0	0						0	0	0	
LOAN	44007	0	0						0	0	0	
GOB	44007	0	0						0	0	0	
GRANT (Other)	44007	0	0						0	0	0	
		0	0						0	0	0	
		0	0						0	0	0	
FB-SC	47150	0	0						0	0	0	
TF (GF)	47150	0	0						0	0	0	
TF (TIF)	47150	0	0						0	0	0	
LOAN	47150	0	0						0	0	0	
FB-UR	47044	971,639	920,880	920,880					0	50,759	50,759	
TF (GF)	47044	0	0						0	0	0	
TF (TIF)	47044	0	0						0	0	0	
SA	47044	0	0						0	0	0	
FA	47044	0	0						0	0	0	
LOAN	47044	0	0						0	0	0	
		0	0						0	0	0	
FB-UR	47045	0	0						0	0	0	
TF (GF)	47045	0	0						0	0	0	
TF (TIF)	47045	0	0						0	0	0	
SA	47045	0	0						0	0	0	
FA	47045	0	0						0	0	0	
LOAN	47045	0	0						0	0	0	
SA (MFT)	41017	0	0						0	0	0	
SA (IDOT Grant)	41017	0	0						0	0	0	
Project Totals:		971,639	920,880	920,880	0	0	0	0	0	50,759	50,759	0

IPE NARRATIVE CIP NO. SA1501

OAK STREET – POPLAR STREET TO WALL STREET SANITARY SEWER UPGRADE

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Replace the aging sanitary sewer along Oak Street from Poplar to Wall

II. PROJECT JUSTIFICATION:

The expansion of Memorial Hospital continues to add load to the City's sanitary sewer infrastructure. The existing sewer that serves the hospital complex is nearing capacity and needs to be replaced to insure its continued adequacy.

Project Description: SEWWTP INTERCEPTOR SEWER EXTENSION (PARK ST. TO PLEASANT HILL ROAD)

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	23,360	23,360	23,360					0	0	0	
531 Contractual	25,000	25,000	25,000					0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	24,000	24,000		24,000				0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	425,000	425,000		425,000				0	0	0	
580 Contingency	65,000	65,000		65,000				0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	562,360	562,360	48,360	514,000	0	0	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	562,360	562,360	48,360	514,000				0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		562,360	562,360	48,360	514,000	0	0	0	0	0	0

IPE NARRATIVE CIP NO. SA1601

SEWWTP INCEPTOR SEWER EXTENSION (PARK STREET TO PLEASANT HILL ROAD)

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

This project includes the extension of the SEWWTP Interceptor Sewer from the intersection of Park Street at Wall Street through SIU Campus to U.S. Highway 51 at Pleasant Hill Road. This project will consist of approximately 2,900 feet of sanitary sewer.

II. PROJECT JUSTIFICATION:

Over the last decade there have been some significant housing developments in the Grand Avenue, Park Street, and South 51 areas. These developments have significantly increased the demand on the sanitary sewers that serve these areas. Currently the City's SEWWTP Interceptor Sewer terminates near the old water treatment plant at the corner of Park Street and Wall Street. From this point south, across SIU Campus, the sewer is of small diameter and needs to be upsized in order to adequately handle the developments tributary to the sewer.

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

SPECIAL PROJECTS:

SP1601 West Side Multiuse Path (IDOT Project)

Project Description: **SUMMARY OF PROJECTS FOR 5 YEAR CIP**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	0	0						0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	0	0						0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	505,000	505,000	505,000					0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	505,000	505,000	505,000					0	0	0	

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	101,000	101,000	101,000						0	0	0
SA (IDOT Grant)	41017	404,000	404,000	404,000						0	0	0
Project Totals:		505,000	505,000	505,000						0	0	0

Project Description: **WEST SIDE MULTIUSE PATH (IDOT PROJECT)**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	0	0						0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	0	0						0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	505,000	505,000	505,000					0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	505,000	505,000	505,000	0	0	0	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
		0	0						0	0	0
SA (MFT)	41017	101,000	101,000	101,000					0	0	0
SA (IDOT Grant)	41017	404,000	404,000	404,000					0	0	0
Project Totals:		505,000	505,000	505,000	0						

IPE NARRATIVE CIP NO: SP1601

WEST SIDE MULTIUSE PATH (IDOT)

CAPITAL IMPROVEMENTS PROGRAM

I. DETAILED DESCRIPTION:

The purpose of this project is for the City to pay its share of the construction costs of a new multi-use path from Emerald Lane to Murphysboro Road/New Era Road; and take ownership of the project from IDOT once it is complete.

II. PROJECT JUSTIFICATION:

The Illinois Department of Transportation (IDOT) will be building a multi-use bicycle/pedestrian trail along the south side of West Main Street from Emerald Lane to Murphysboro Road/New Era Road. IDOT policy requires that the City of Carbondale, upon completion of the project, take ownership of the improvements and provide all future maintenance of the improvements.

The City's share of the project will be approximately \$101,000; in order for the City to take ownership of the project the entire construction cost, \$505,000, is included in the CIP budget which will be offset by a \$404,000 grant from IDOT.

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

STORM SEWERS/DRAINAGE:

SS9902	Replace Corrugated Metal Pipes in Southwest Quadrant
SS1002	Cherry Street/Elm Street Storm Sewer Interceptor Replacement

Project Description: **SUMMARY OF PROJECTS FOR 5 YEAR CIP**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	49,000	49,000			49,000			0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	33,000	33,000				33,000		0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	650,000	650,000				650,000		0	0	0	
580 Contingency	45,000	45,000				45,000		0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	777,000	777,000			49,000	728,000		0	0	0	

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	386,000	386,000			24,000	362,000		0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	391,000	391,000			25,000	366,000		0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		777,000	777,000			49,000	728,000		0	0	0

Project Description: REPLACE CORRUGATED METAL PIPES IN SOUTHWEST QUADRANT

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	24,000	24,000			24,000			0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	17,000	17,000				17,000		0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	300,000	300,000				300,000		0	0	0	
580 Contingency	45,000	45,000				45,000		0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	386,000	386,000	0	0	24,000	362,000	0	0	0	0	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	386,000	386,000			24,000	362,000			0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		386,000	386,000	0	0	24,000	362,000	0	0	0	0	0

IPE NARRATIVE CIP NO: SS9902

REPLACE CORRUGATED METAL PIPES IN SOUTHWEST CARBONDALE

CAPITAL IMPROVEMENTS PROGRAM

I. DETAILED DESCRIPTION:

The area for this study is bounded by Sunset Drive on the north, Chautauqua Street on the south, Dixon Street on the east and Little Crab Orchard Creek on the west. When this section of Carbondale was developed, corrugated metal storm drainage systems were often used. These pipes are starting to deteriorate and fail. This study would identify the areas where corrugated metal pipes were used and note the areas that are failing. This information will provide the necessary data for establishing a program for repairs.

Following the study staff will prepare necessary construction documents to implement the upgrades and repairs needed to the system. As the study has not been completed construction funds have been allocated based on planed funds availability within the Local Improvement Fund beginning in FY 2019.

II. PROJECT JUSTIFICATION:

To maintain a satisfactory storm water drainage system.

Project Description: **CHERRY STREET/ELM STREET STORM SEWER INTERCEPTOR REPLACEMENT**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	25,000	25,000			25,000			0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	16,000	16,000				16,000		0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	350,000	350,000				350,000		0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	391,000	391,000	0	0	25,000	366,000	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	391,000	391,000		25,000	366,000			0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		391,000	391,000	0	0	25,000	366,000	0	0	0	0

IPE NARRATIVE CIP NO: SS1002

CHERRY/ELM STREET STORM SEWER INTERCEPTOR REPLACEMENT

CAPITAL IMPROVEMENTS PROGRAM

I. DETAILED DESCRIPTION:

Replacement of the storm sewers from the West Cherry Street/University Avenue area to the East Elm Street/Marion Street area.

II. PROJECT JUSTIFICATION:

The Cherry Street/University Avenue/Illinois Avenue area is a low point and collector area for storm water runoff. The storm water from this area is conveyed under the railroad tracks to East Elm Street wherein it connects to other storm sewers that take the water to Piles Fork Creek. This area on the west side of the railroad tracks has experienced flooding for decades and warrants further study for possible storm sewer replacements to aid in alleviating the flooding problems.

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

STREETS:

ST0202	Oakland Avenue Reconstruction (Walnut to Chautauqua)
ST0903	Lewis Lane and Grand Avenue Roundabout
ST1201	Street Patching Program
ST1204	Annual Collector Street Resurfacing Program
ST1301	Bridge Maintenance and Rehabilitation Program

Project Description: SUMMARY OF PROJECTS FOR 5 YEAR CIP

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	13,954	8,000		4,000		4,000	1,954	0	1,954	4,000	
521 Contractual	37,526	16,000		8,000		8,000	1,526	0	1,526	20,000	
Design Engineering											
530 Eng. Svc. Div.	62,489	26,680	11,680	7,500		7,500	10,849	24,960	35,809		
531 Contractual	1,738	0					1,738	0	1,738		
Resident Engineering											
540 Eng. Svc. Div.	40,846	14,920	2,920	6,000		6,000	5,926	0	5,926	20,000	
541 Contractual	1,656	0					1,656	0	1,656		
Property Acquisition:											
550 Eng. Svc. Div.	0	0					0	0	0		
552 Legal Svc. Div.	0	0					0	0	0		
553 Contractual	0	0					0	0	0		
555 Land Purchase	0	0					0	0	0		
556 Easements	0	0					0	0	0		
558 Relocation	0	0					0	0	0		
Construction:											
560 City Labor & Materials	0	0					0	0	0		
565 Contractual	1,287,673	535,000	400,000	40,000		95,000	142,673	0	142,673	610,000	
580 Contingency	113,000	53,000	40,000	4,000		9,000	0	0	0	60,000	
595 Capitalized Interest	0	0					0	0	0		
Project Totals:	1,558,882	653,600	454,600	69,500		129,500	166,322	24,960	191,282	714,000	

Project Funding											
Source Code	Division										
SA (MFT)	41017	0	0					0	0	0	
FB-GR	44007	1,134,946	249,632	50,632	69,500	129,500	166,322	4,992	171,314	714,000	
TF (GF 40900)	44007	0	0				0	0	0		
TF (CSG 48300)	44007	0	0				0	0	0		
LOAN	44007	0	0				0	0	0		
SA (CDB)	44007	0	0				0	0	0		
PO	44007	0	0				0	0	0		
FA	44007	0	0				0	0	0		
SA	44007	423,936	403,968	403,968			0	19,968	19,968		
LGA	44007	0	0				0	0	0		
SA (DCEO)	44007	0	0				0	0	0		
GOB	44007	0	0				0	0	0		
FA (FHWA)	44107	0	0				0	0	0		
TF (GF 40900)	44107	0	0				0	0	0		
SA	44107	0	0				0	0	0		
FB-GR	44107	0	0				0	0	0		
TF (GF 40900)	47044	0	0				0	0	0		
FA	47044	0	0				0	0	0		
PO	47044	0	0				0	0	0		
LOAN	47044	0	0				0	0	0		
SA (IEPA LOAN)	47044	0	0				0	0	0		
SA (CDAP)	47044	0	0				0	0	0		
FB-UR	47044	0	0				0	0	0		
FA	47045	0	0				0	0	0		
SA (GRANT)	47045	0	0				0	0	0		
PO	47045	0	0				0	0	0		
LOAN	47045	0	0				0	0	0		
TF (GF 40900)	47045	0	0				0	0	0		
FB-UR	47045	0	0				0	0	0		
TF (GF 40900)	47150	0	0				0	0	0		
FB-SC	47150	0	0				0	0	0		
Project Totals:		1,558,882	653,600	454,600	69,500	129,500	166,322	24,960	191,282	714,000	

Project Description: OAKLAND AVENUE RECONSTRUCTION (Walnut to Chautauqua)

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	25,000	25,000				25,000		0	0	0	
531 Contractual	79,000	79,000				79,000		0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	53,000	53,000				53,000		0	0	0	
541 Contractual	30,000	30,000				30,000		0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	25,000	25,000				25,000		0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	25,000	25,000				25,000		0	0	0	
555 Land Purchase	75,000	75,000				75,000		0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	1,031,000	1,031,000				1,031,000		0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	1,343,000	1,343,000	0	0	0	1,343,000	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	537,200	537,200				537,200		0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	805,800	805,800				805,800		0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		1,343,000	1,343,000	0	0	0	1,343,000	0	0	0	0

IPE NARRATIVE CIP NO: ST0202

OAKLAND AVENUE RECONSTRUCTION
(WALNUT STREET TO CHAUTAUQUA)

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

The proposed improvements will reduce congestion by the addition of dedicated bicycle lanes on both side of the roadway, widen lane widths to 12 feet throughout the length of the project, improve intersections with side streets, and enhance the existing pedestrian facilities. This project will help remove bicycle/vehicular conflicts and improve the travel time for both modes of transportation (enhance the Level of Service) along this corridor. Intersection improvements along the corridor will also improve various levels of service.

II. PROJECT JUSTIFICATION:

Oakland Avenue is one of the main entrances to Southern Illinois University (SIU). This project proposes to reconstruct and widen Oakland Avenue between Illinois State Route 13 (Walnut Street) and Chautauqua Street (SIU Campus) to provide for a higher level of service and provide accommodations for heavy bicycle traffic. The current ADT of this section of roadway peaks at 7,700 vehicles per day and includes two intersections with other Federal Aid Routes (Freeman Street and Mill Street). The current roadway section is approximately 30 feet wide with left hand turn lanes and/or on-street parking that reduces the effective lane widths to 10 feet wide for much of the length.

Project Description: LEWIS LANE AND GRAND AVENUE ROUNDABOUT

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	11,680	11,680	11,680								
531 Contractual	0	0									
Resident Engineering											
540 Eng. Svc. Div.	2,920	2,920	2,920								
541 Contractual	0	0									
Property Acquisition:											
550 Eng. Svc. Div.	0	0									
552 Legal Svc. Div.	0	0									
553 Contractual	0	0									
555 Land Purchase	0	0									
556 Easements	0	0									
558 Relocation	0	0									
Construction:											
560 City Labor & Materials	0	0									
565 Contractual	400,000	400,000	400,000								
580 Contingency	40,000	40,000	40,000								
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	454,600	454,600	454,600	0	0	0	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0								
FB-GR	44007	50,632	50,632	50,632							
TF (GF)	44007	0	0					0	0	0	
TF (TIF)	44007	0	0					0	0	0	
LGA	44007	0	0					0	0	0	
SA	44007	0	0					0	0	0	
FA	44007	403,968	403,968	403,968				0	0	0	
LOAN	44007	0	0					0	0	0	
GOB	44007	0	0					0	0	0	
GRANT (Other)	44007	0	0					0	0	0	
		0	0					0	0	0	
		0	0					0	0	0	
FB-SC	47150	0	0					0	0	0	
TF (GF)	47150	0	0					0	0	0	
TF (TIF)	47150	0	0					0	0	0	
LOAN	47150	0	0					0	0	0	
FB-UR	47044	0	0					0	0	0	
TF (GF)	47044	0	0					0	0	0	
TF (TIF)	47044	0	0					0	0	0	
SA	47044	0	0					0	0	0	
FA	47044	0	0					0	0	0	
LOAN	47044	0	0					0	0	0	
		0	0					0	0	0	
FB-UR	47045	0	0					0	0	0	
TF (GF)	47045	0	0					0	0	0	
TF (TIF)	47045	0	0					0	0	0	
SA	47045	0	0					0	0	0	
FA	47045	0	0					0	0	0	
LOAN	47045	0	0					0	0	0	
SA (MFT)	41017	0	0					0	0	0	
SA (IDOT Grant)	41017	0	0					0	0	0	
Project Totals:		454,600	454,600	454,600	0						

IPE NARRATIVE CIP NO: ST0903

LEWIS LANE AND GRAND AVENUE ROUNDABOUT

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Design and install a round-a-bout at the intersection of Grand Avenue and Lewis Lane.

II. PROJECT JUSTIFICATION:

This intersection experiences significant delays at peak morning hours due to its proximity to Lewis School, the Carbondale Middle School, and several major apartment complexes. The delays are not such of such magnitude to require the installation of traffic signals; however the installation of a round-a-bout should mitigate these issues.

Project Description: **STREET PATCHING PROGRAM**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	20,449	9,600		4,800		4,800		10,849	0	10,849	
531 Contractual	1,738	0						1,738	0	1,738	
Resident Engineering											
540 Eng. Svc. Div.	5,926	0						5,926	0	5,926	
541 Contractual	1,656	0						1,656	0	1,656	
Property Acquisition											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	142,673	0						142,673	0	142,673	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	172,442	9,600	0	4,800	0	4,800	0	162,842	0	162,842	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	172,442	9,600	0	4,800	0	4,800	0	162,842	0	162,842	
TF (GF)	44007	0	0						0	0	0	
TF (TIF)	44007	0	0						0	0	0	
LGA	44007	0	0						0	0	0	
SA	44007	0	0						0	0	0	
FA	44007	0	0						0	0	0	
LOAN	44007	0	0						0	0	0	
GOB	44007	0	0						0	0	0	
GRANT (Other)	44007	0	0						0	0	0	
		0	0						0	0	0	
		0	0						0	0	0	
FB-SC	47150	0	0						0	0	0	
TF (GF)	47150	0	0						0	0	0	
TF (TIF)	47150	0	0						0	0	0	
LOAN	47150	0	0						0	0	0	
FB-UR	47044	0	0						0	0	0	
TF (GF)	47044	0	0						0	0	0	
TF (TIF)	47044	0	0						0	0	0	
SA	47044	0	0						0	0	0	
FA	47044	0	0						0	0	0	
LOAN	47044	0	0						0	0	0	
		0	0						0	0	0	
FB-UR	47045	0	0						0	0	0	
TF (GF)	47045	0	0						0	0	0	
TF (TIF)	47045	0	0						0	0	0	
SA	47045	0	0						0	0	0	
FA	47045	0	0						0	0	0	
LOAN	47045	0	0						0	0	0	
SA (MFT)	41017	0	0						0	0	0	
SA (IDOT Grant)	41017	0	0						0	0	0	
Project Totals:		172,442	9,600	0	4,800	0	4,800	0	162,842	0	162,842	0

IPE NARRATIVE CIP NO: ST1201

STREET PATCHING PROGRAM

CAPITAL IMPROVEMENTS PROGRAM

I. DETAILED DESCRIPTION:

The purpose of this project is to develop and then continue to quantify street patching needs on the City's collector and arterial streets. Based on the information collected and tabulated by this project direction will be provided to Street Maintenance for inclusion in their budget and programs; and or needed CIP projects will be developed and planned for.

II. PROJECT JUSTIFICATION:

This project will allow a proactive and systematic approach to patching streets and potholes around the City.

Project Description: **ANNUAL COLLECTOR STREET RESURFACING PROGRAM**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	9,600	9,600			4,800		4,800	0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	0	0						0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	0	0						0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	9,600	9,600	0	0	4,800	0	4,800	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	9,600	9,600		4,800		4,800		0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		9,600	9,600	0	0	4,800	0	4,800	0	0	0

IPE NARRATIVE CIP NO: ST1204

ANNUAL COLLECTOR STREET REFURACING PROGRAM

CAPITAL IMPROVEMENTS PROGRAM

I. DETAILED DESCRIPTION:

The purpose of this project is to develop and then continue to quantify street resurfacing or reconstruction needs on the City's collector and arterial streets. Based on the information collected and tabulated by this project direction will be provided to Street Maintenance for inclusion in their budget and programs; and or needed CIP projects will be developed and planned for.

This project will provide for repaving of heavily used roadways throughout the City.

II. PROJECT JUSTIFICATION:

This project will allow a proactive and systematic approach to resurfacing streets and sections of streets around the City.

Project Description: **BRIDGE MAINTENANCE AND REHABILITATION PROGRAM**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	30,454	13,500		6,000		7,500	1,954	0	1,954	15,000	
521 Contractual	36,526	0					1,526	0	1,526	35,000	
Design Engineering:											
530 Eng. Svc. Div.	0	0					0	0	0		
531 Contractual	0	0					0	0	0		
Resident Engineering:											
540 Eng. Svc. Div.	27,000	12,000		6,000		6,000	0	0	0	15,000	
541 Contractual	0	0					0	0	0		
Property Acquisition:											
550 Eng. Svc. Div.	0	0					0	0	0		
552 Legal Svc. Div.	0	0					0	0	0		
553 Contractual	0	0					0	0	0		
555 Land Purchase	0	0					0	0	0		
556 Easements	0	0					0	0	0		
558 Relocation	0	0					0	0	0		
Construction:											
560 City Labor & Materials	0	0					0	0	0		
565 Contractual	781,000	131,000		91,000		40,000	0	0	0	650,000	
580 Contingency	80,000	15,000		9,000		6,000	0	0	0	65,000	
595 Capitalized Interest	0	0					0	0	0		
Project Totals:	954,980	171,500	0	112,000	0	59,500	0	3,480	0	3,480	780,000

Project Funding												
Source Code	Division											
FB-SC	47300	0	0						0	0	0	
FB-GR	44007	418,980	25,500	12,000		13,500		3,480	0	3,480	390,000	
TF (GF)	44007	0	0					0	0	0		
TF (TIF)	44007	0	0					0	0	0		
LGA	44007	0	0					0	0	0		
SA	44007	0	0					0	0	0		
FA	44007	0	0					0	0	0		
LOAN	44007	0	0					0	0	0		
GOB	44007	0	0					0	0	0		
GRANT (Other)	44007	0	0					0	0	0		
		0	0					0	0	0		
		0	0					0	0	0		
FB-SC	47150	0	0					0	0	0		
TF (GF)	47150	0	0					0	0	0		
TF (TIF)	47150	0	0					0	0	0		
LOAN	47150	0	0					0	0	0		
FB-UR	47044	0	0					0	0	0		
TF (GF)	47044	0	0					0	0	0		
TF (TIF)	47044	0	0					0	0	0		
SA	47044	0	0					0	0	0		
FA	47044	0	0					0	0	0		
LOAN	47044	0	0					0	0	0		
		0	0					0	0	0		
FB-UR	47045	0	0					0	0	0		
TF (GF)	47045	0	0					0	0	0		
TF (TIF)	47045	0	0					0	0	0		
SA	47045	0	0					0	0	0		
FA	47045	0	0					0	0	0		
LOAN	47045	0	0					0	0	0		
SA (MFT)	41017	536,000	146,000	100,000		46,000		0	0	0	390,000	
SA (IDOT Grant)	41017	0	0					0	0	0		
Project Totals:		954,980	171,500	0	112,000	0	59,500	0	3,480	0	3,480	780,000

IPE NARRATIVE CIP NO: ST1301

BRIDGE MAINTENANCE AND REHABILITATION PROGRAM

CAPITAL IMPROVEMENTS PROGRAM

I. DETAILED DESCRIPTION:

To proactively maintain and rehabilitate bridge structures throughout the City to extend the service life of these structures and avoid costly replacements.

II. PROJECT JUSTIFICATION:

The City has numerous bridges throughout the community that it is responsible for inspecting, repairing, and maintaining. Many of these structures are beginning to show signs of their age. Recent inspections of several structures indicate that there is a growing need for heavy maintenance and/or rehabilitation which will likely continue for a number of years. The projects being planned for in the 5 year CIP are as follows:

FY 2017 – Pleasant Hill Road Overpass

FY 2019 – Chautauqua west of Emerald Lane

FY 2021 – Sunset Drive west of Emerald Lane

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

SIDEWALKS:

SW1502	Lewis Lane Sidewalks (College to Walnut)
SW1601	Sidewalk Improvements

Project Description: **SUMMARY OF PROJECTS FOR 5 YEAR CIP**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	57,788	36,840	5,840	13,000	6,000	6,000	6,000	15,007	5,941	20,948	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	93,107	61,760	8,760	23,000	10,000	10,000	10,000	21,911	9,436	31,347	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	3,750	3,750		3,750				0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	11,200	11,200		11,200				0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	38	0						38	0	38	
565 Contractual	667,198	465,200	45,400	167,800	84,000	84,000	84,000	151,537	50,461	201,998	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	833,081	578,750	60,000	218,750	100,000	100,000	100,000	188,493	65,838	254,331	

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	738,081	483,750	60,000	123,750	100,000	100,000	100,000	188,493	65,838	254,331	
TF (GF)	44007	0	0						0	0	0	
TF (TIF)	44007	0	0						0	0	0	
LGA	44007	0	0						0	0	0	
SA	44007	95,000	95,000		95,000				0	0	0	
FA	44007	0	0						0	0	0	
LOAN	44007	0	0						0	0	0	
GOB	44007	0	0						0	0	0	
GRANT (Other)	44007	0	0						0	0	0	
		0	0						0	0	0	
		0	0						0	0	0	
FB-SC	47150	0	0						0	0	0	
TF (GF)	47150	0	0						0	0	0	
TF (TIF)	47150	0	0						0	0	0	
LOAN	47150	0	0						0	0	0	
FB-UR	47044	0	0						0	0	0	
TF (GF)	47044	0	0						0	0	0	
TF (TIF)	47044	0	0						0	0	0	
SA	47044	0	0						0	0	0	
FA	47044	0	0						0	0	0	
LOAN	47044	0	0						0	0	0	
		0	0						0	0	0	
FB-UR	47045	0	0						0	0	0	
TF (GF)	47045	0	0						0	0	0	
TF (TIF)	47045	0	0						0	0	0	
SA	47045	0	0						0	0	0	
FA	47045	0	0						0	0	0	
LOAN	47045	0	0						0	0	0	
SA (MFT)	41017	0	0						0	0	0	
SA (IDOT Grant)	41017	0	0						0	0	0	
Project Totals:		833,081	578,750	60,000	218,750	100,000	100,000	100,000	188,493	65,838	254,331	

Project Description: LEWIS LANE SIDEWALK (COLLEGE TO WALNUT)

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	7,000	7,000		7,000				0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	13,000	13,000		13,000				0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	3,750	3,750		3,750				0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	11,200	11,200		11,200				0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	83,800	83,800		83,800				0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	118,750	118,750	0	118,750	0	0	0	0	0	0	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	23,750	23,750		23,750					0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	95,000	95,000		95,000					0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		118,750	118,750	0	118,750	0						

IPE NARRATIVE CIP NO: SW1502

LEWIS LANE SIDEWALK – COLLEGE TO WALNUT

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Add sidewalks to the east side of Lewis Lane between College and Walnut.

II. PROJECT JUSTIFICATION:

There is currently no sidewalk on the east side of Lewis Lane from East College Street to East Walnut Street. Connecting the existing sidewalks along the east side of Lewis lane in this area will complete the sidewalks in and around the superblock area.

Project Description: SIDEWALK IMPROVEMENTS

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	50,788	29,840	5,840	6,000	6,000	6,000	6,000	15,007	5,941	20,948	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	80,107	48,760	8,760	10,000	10,000	10,000	10,000	21,911	9,436	31,347	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	38	0						38	0	38	
565 Contractual	583,398	381,400	45,400	84,000	84,000	84,000	84,000	151,537	50,461	201,998	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	714,331	460,000	60,000	100,000	100,000	100,000	100,000	188,493	65,838	254,331	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	714,331	460,000	60,000	100,000	100,000	100,000	100,000	188,493	65,838	254,331	
TF (GF)	44007	0	0						0	0	0	
TF (TIF)	44007	0	0						0	0	0	
LGA	44007	0	0						0	0	0	
SA	44007	0	0						0	0	0	
FA	44007	0	0						0	0	0	
LOAN	44007	0	0						0	0	0	
GOB	44007	0	0						0	0	0	
GRANT (Other)	44007	0	0						0	0	0	
		0	0						0	0	0	
		0	0						0	0	0	
FB-SC	47150	0	0						0	0	0	
TF (GF)	47150	0	0						0	0	0	
TF (TIF)	47150	0	0						0	0	0	
LOAN	47150	0	0						0	0	0	
FB-UR	47044	0	0						0	0	0	
TF (GF)	47044	0	0						0	0	0	
TF (TIF)	47044	0	0						0	0	0	
SA	47044	0	0						0	0	0	
FA	47044	0	0						0	0	0	
LOAN	47044	0	0						0	0	0	
		0	0						0	0	0	
FB-UR	47045	0	0						0	0	0	
TF (GF)	47045	0	0						0	0	0	
TF (TIF)	47045	0	0						0	0	0	
SA	47045	0	0						0	0	0	
FA	47045	0	0						0	0	0	
LOAN	47045	0	0						0	0	0	
SA (MFT)	41017	0	0						0	0	0	
SA (IDOT Grant)	41017	0	0						0	0	0	
Project Totals:		714,331	460,000	60,000	100,000	100,000	100,000	100,000	188,493	65,838	254,331	0

IPE NARRATIVE CIP NO: SW1601

SIDEWALK IMPROVEMENTS

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

This project has four components:

1. Repair dangerous and/or deteriorated sidewalks throughout the City.
2. Improve sidewalks in the downtown area.
3. Work with the Partnership for Disability Issues organization to create sidewalk routes throughout the City for the physically challenged.
4. Construct new sidewalks where missing sections of walk creates a gap in the sidewalk flow.

II. PROJECT JUSTIFICATION:

Remove hazardous situations and make the areas more aesthetically pleasing.

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

TRAFFIC SIGNALS:

Project Description: **SUMMARY OF PROJECTS FOR 5 YEAR CIP**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2013	Estimated Actual Cost for FY 2014	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2018	FY 2019				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	0	0						0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	0	0						0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	0	0						0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	0	0						0	0	0	

Project Funding													
Source Code	Division												
FB-SC	47300	0	0							0	0	0	
FB-GR	44007	0	0							0	0	0	
TF (GF)	44007	0	0							0	0	0	
TF (TIF)	44007	0	0							0	0	0	
LGA	44007	0	0							0	0	0	
SA	44007	0	0							0	0	0	
FA	44007	0	0							0	0	0	
LOAN	44007	0	0							0	0	0	
GOB	44007	0	0							0	0	0	
GRANT (Other)	44007	0	0							0	0	0	
		0	0							0	0	0	
		0	0							0	0	0	
FB-SC	47150	0	0							0	0	0	
TF (GF)	47150	0	0							0	0	0	
TF (TIF)	47150	0	0							0	0	0	
LOAN	47150	0	0							0	0	0	
FB-UR	47044	0	0							0	0	0	
TF (GF)	47044	0	0							0	0	0	
TF (TIF)	47044	0	0							0	0	0	
SA	47044	0	0							0	0	0	
FA	47044	0	0							0	0	0	
LOAN	47044	0	0							0	0	0	
		0	0							0	0	0	
FB-UR	47045	0	0							0	0	0	
TF (GF)	47045	0	0							0	0	0	
TF (TIF)	47045	0	0							0	0	0	
SA	47045	0	0							0	0	0	
FA	47045	0	0							0	0	0	
LOAN	47045	0	0							0	0	0	
SA (MFT)	41017	0	0							0	0	0	
SA (IDOT Grant)	41017	0	0							0	0	0	
Project Totals:		0	0							0	0	0	

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

WATER SYSTEM:

WS9701	Dillinger Road/Bicentennial Industrial Park Watermain Loop
WS0201	Mill Street Water Main
WS0203	Oakland Avenue Watermain (Walnut Street to Mill Street)
WS0601	New Era Road & Route 13 Waterline Interconnect
WS0803	Crab Orchard Water District Improvements
WS0901	Backup Water Supply
WS0904	Pecan Street Water Line Replacement (400 - 900 blocks)
WS1002	Cedar Lake Spillway Repairs
WS1201	Water Plant Lagoon Renovations
WS1202	Cedar Lake Pump Station Renovations
WS1301	Feeder Water Main Replacements
WS1503	Cedar Lake Sediment and Nutrient Load Reduction Projects
WS1601	Water Plant Clearwell Painting and Repairs

Project Description: **SUMMARY OF PROJECTS FOR 5 YEAR CIP**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	498,917	314,280	99,280	50,000	50,000	90,000	25,000	61,475	123,162	184,637	
531 Contractual	325,406	258,000	84,000	9,000	9,000	147,000	9,000	19,342	48,064	67,406	
Resident Engineering											
540 Eng. Svc. Div.	468,676	388,260	110,960	125,300	38,000	38,000	76,000	40,113	40,303	80,416	
541 Contractual	21,000	21,000	5,000	8,000			8,000	0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	1,350,939	930,000	930,000					71,510	349,429	420,939	
565 Contractual	10,803,232	9,681,500	2,578,500	3,853,000	850,000	1,000,000	1,400,000	433,147	688,585	1,121,732	
580 Contingency	313,000	313,000	218,000	15,000			80,000	0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	13,781,170	11,906,040	4,025,740	4,060,300	947,000	1,275,000	1,598,000	625,587	1,249,543	1,875,130	

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	11,622,170	10,097,040	3,840,740	2,436,300	947,000	1,275,000	1,598,000	625,587	899,543	1,525,130	
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	582,000	232,000		232,000					350,000	350,000	
FA	47045	1,577,000	1,577,000	185,000	1,392,000					0	0	
LOAN	47045	0	0							0	0	
SA (MFT)	41017	0	0							0	0	
SA (IDOT Grant)	41017	0	0							0	0	
Project Totals:		13,781,170	11,906,040	4,025,740	4,060,300	947,000	1,275,000	1,598,000	625,587	1,249,543	1,875,130	

Project Description: **DILLINGER ROAD/BICENTENNIAL INDUSTRIAL PARK WATERMAIN LOOP**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0									
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0									
521 Contractual	0	0									
Design Engineering											
530 Eng. Svc. Div.	14,600	14,600	14,600								
531 Contractual	8,000	8,000	8,000								
Resident Engineering											
540 Eng. Svc. Div.	15,000	15,000		15,000							
541 Contractual	0	0									
Property Acquisition:											
550 Eng. Svc. Div.	0	0									
552 Legal Svc. Div.	0	0									
553 Contractual	0	0									
555 Land Purchase	0	0									
556 Easements	0	0									
558 Relocation	0	0									
Construction:											
560 City Labor & Materials	0	0									
565 Contractual	150,000	150,000		150,000							
580 Contingency	15,000	15,000		15,000							
595 Capitalized Interest	0	0						0	0	0	0
Project Totals:	202,600	202,600	22,600	180,000	0	0	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	202,600	202,600	22,600	180,000				0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		202,600	202,600	22,600	180,000	0	0	0	0	0	0

IPE NARRATIVE CIP NO. WS9701

DILLINGER ROAD/BICENTENNIAL INDUSTRIAL PARK WATERMAIN LOOP

CAPITAL IMPROVEMENTS PROGRAM

I. DETAILED DESCRIPTION:

This project consists of looping the water mains in Bicentennial Industrial Park with the lines located on Dillinger Road and U.S. Highway 51.

II. PROJECT JUSTIFICATION:

The City's water distribution system ends at the Bicentennial Industrial Park; this is also the location from which two (2) Water Districts, Lakeside and DeSoto, used to supply their systems with water from the City. The connections to these two Water Districts still exist, however they are now only used for "emergency" situations. As such water in this area no longer circulates well and there is now a need to loop the water mains together to aid in keeping the water fresh.

Project Description: **MILL STREET WATERMAIN - ILLINOIS AVENUE TO OAKLAND**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	27,693	0						2,698	24,995	27,693	
531 Contractual	22,406	0						19,342	3,064	22,406	
Resident Engineering											
540 Eng. Svc. Div.	17,520	17,520	17,520					0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	450,000	450,000	450,000					0	0	0	
565 Contractual	45,000	45,000	45,000					0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	562,619	512,520	512,520	0	0	0	0	22,040	28,059	50,099	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	562,619	512,520	512,520						22,040	28,059	50,099
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		562,619	512,520	512,520	0	0	0	0	22,040	28,059	50,099	0

IPE NARRATIVE CIP NO: WS0201

MILL STREET WATER LINE (ILLINOIS AVENUE TO OAKLAND AVENUE)

CAPITAL IMPROVEMENTS PROGRAM

I. DETAILED DESCRIPTION:

This project replaces 2900 feet of 6" water main on Mill Street between University Avenue and Oakland Avenue.

II. PROJECT JUSTIFICATION:

This eliminates a water line that has had high maintenance costs and disruption of service.

Project Description: **OAKLAND AVENUE WATERMAIN REPLACEMENT - WALNUT TO CHAUTAUQUA**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	23,360	23,360	23,360					0	0	0	
531 Contractual	19,000	19,000	19,000					0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	60,300	60,300		60,300				0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	553,000	553,000		553,000				0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	655,660	655,660	42,360	613,300	0	0	0	0	0	0	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	655,660	655,660	42,360	613,300					0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		655,660	655,660	42,360	613,300	0						

IPE NARRATIVE CIP NO: WS0203

OAKLAND AVENUE WATERMAIN REPLACEMENT – WALNUT TO CHAUTAUQUA
COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

This project consists of replacing the waterlines located on Oakland Avenue from Walnut Street to Chautauqua.

II. PROJECT JUSTIFICATION:

Oakland Avenue is scheduled to be reconstructed in a few years; the roadway reconstruction project is being funded partially with Federal Funds through the Southern Illinois Metropolitan Planning Organization (SIMPO). As such the City needs to replace the old dilapidated water mains prior to the new roadway design and construction.

Project Description: **NEW ERA ROAD & ROUTE 13 WATERLINE INTERCONNECT**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	5,840	5,840	5,840					0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	5,840	5,840	5,840					0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	60,000	60,000	60,000					0	0	0	
580 Contingency	6,000	6,000	6,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	77,680	77,680	77,680	0	0	0	0	0	0	0	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	77,680	77,680	77,680						0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		77,680	77,680	77,680	0							

IPE NARRATIVE CIP NO: WS0601

NEW ERA ROAD & ROUTE 13 WATERLINE INTERCONNECT

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

This project consists of interconnecting the water lines under State Highway 13 in the New Era Road and Murphysboro Road area.

II. PROJECT JUSTIFICATION:

Prior to the reconstruction of New Era Road in the early 2000's the waterline was replaced from the intersection of Route 13 north along New Era Road to Glenn Road. Since this time the smaller diameter lines that run under Route 13 to connect New Era Road water lines with water lines on Murphysboro Road have failed and need to be replaced.

Project Description: **CRAB ORCHARD WATER DISTRICT IMPROVEMENTS**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	170,604	98,360	23,360	25,000	25,000	25,000		56,996	15,248	72,244	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	150,016	80,440	20,440	20,000	20,000	20,000		40,113	29,463	69,576	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	71,510	0						71,510	0	71,510	
565 Contractual	2,421,232	1,605,000	405,000	400,000	400,000	400,000		433,147	383,085	816,232	
580 Contingency	45,000	45,000	45,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	2,858,362	1,828,800	493,800	445,000	445,000	445,000	0	601,766	427,796	1,029,562	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	2,858,362	1,828,800	493,800	445,000	445,000	445,000	0	601,766	427,796	1,029,562	
TF (GF)	47045	0	0						0	0	0	
TF (TIF)	47045	0	0						0	0	0	
SA	47045	0	0						0	0	0	
FA	47045	0	0						0	0	0	
LOAN	47045	0	0						0	0	0	
SA (MFT)	41017	0	0						0	0	0	
SA (IDOT Grant)	41017	0	0						0	0	0	
Project Totals:		2,858,362	1,828,800	493,800	445,000	445,000	445,000	0	601,766	427,796	1,029,562	0

IPE NARRATIVE CIP NO: WS0803

CRAB ORCHARD WATER DISTRICT IMPROVEMENTS

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Improve areas served by the former Crab Orchard Water District by making connections to existing City Water lines where available and replace water lines as described in agreement with the former Crab Orchard water District.

Work in FY2016 is planned to include waterlines along Lewis Lane and Grand Avenue.

II. PROJECT JUSTIFICATION:

Many of the lines are in poor condition and need to be replaced.

Project Description: **BACKUP WATER SUPPLY**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	25,000	25,000				25,000		0	0	0	
531 Contractual	120,000	120,000				120,000		0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	40,000	40,000				40,000		0	0	0	
541 Contractual	8,000	8,000				8,000		0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	450,000	450,000				450,000		0	0	0	
580 Contingency	45,000	45,000				45,000		0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	688,000	688,000	0	0	0	145,000	543,000	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0					0	0	0	
FB-GR	44007	0	0					0	0	0	
TF (GF)	44007	0	0					0	0	0	
TF (TIF)	44007	0	0					0	0	0	
LGA	44007	0	0					0	0	0	
SA	44007	0	0					0	0	0	
FA	44007	0	0					0	0	0	
LOAN	44007	0	0					0	0	0	
GOB	44007	0	0					0	0	0	
GRANT (Other)	44007	0	0					0	0	0	
		0	0					0	0	0	
		0	0					0	0	0	
FB-SC	47150	0	0					0	0	0	
TF (GF)	47150	0	0					0	0	0	
TF (TIF)	47150	0	0					0	0	0	
LOAN	47150	0	0					0	0	0	
FB-UR	47044	0	0					0	0	0	
TF (GF)	47044	0	0					0	0	0	
TF (TIF)	47044	0	0					0	0	0	
SA	47044	0	0					0	0	0	
FA	47044	0	0					0	0	0	
LOAN	47044	0	0					0	0	0	
		0	0					0	0	0	
FB-UR	47045	688,000	688,000				145,000	543,000	0	0	0
TF (GF)	47045	0	0					0	0	0	
TF (TIF)	47045	0	0					0	0	0	
SA	47045	0	0					0	0	0	
FA	47045	0	0					0	0	0	
LOAN	47045	0	0					0	0	0	
SA (MFT)	41017	0	0					0	0	0	
SA (IDOT Grant)	41017	0	0					0	0	0	
Project Totals:		688,000	688,000	0	0	0	145,000	543,000	0	0	0

IPE NARRATIVE CIP NO: WS0901

BACKUP WATER SUPPLY

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Study options for improving the backup water supply for the City's Water Treatment Plant, develop and analyze alternatives and design and implement the chosen option(s).

II. PROJECT JUSTIFICATION:

The City Reservoir (also referred to as Evergreen Lake) has been the City's backup water supply for decades. Unfortunately the lake has now silted to a point that severely limits the amount of useful water that can be pumped from it to the water treatment plant. In the event of an emergency wherein the City was not able to pump water from Cedar Lake, the City would have great difficulty in getting adequate raw water to the plant for treatment.

Project Description: **PECAN STREET WATERLINE REPLACEMENT (400-900 BLOCKS)**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	15,000	15,000				15,000		0	0	0	
531 Contractual	18,000	18,000				18,000		0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	18,000	18,000					18,000	0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	350,000	350,000					350,000	0	0	0	
580 Contingency	35,000	35,000					35,000	0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	436,000	436,000	0	0	0	33,000	403,000	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	436,000	436,000				33,000	403,000	0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		436,000	436,000	0	0	0	33,000	403,000	0	0	0

IPE NARRATIVE CIP NO: WS0904

PECAN STREET WATER LINE REPLACEMENT (400-900 BLOCKS)

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Replace 2,700 feet of six inch water line on Pecan Street 400-900 blocks.

II. PROJECT JUSTIFICATION:

This line on Pecan Street has broken several times. It needs to be replaced.

Project Description: **CEDAR LAKE - SPILLWAY REPAIR AND GABION INSTALLATION**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	32,052	0						0	32,052	32,052	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	15,480	11,680	11,680					0	3,800	3,800	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	306,000	248,000	248,000					0	58,000	58,000	
580 Contingency	20,000	20,000	20,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	373,532	279,680	279,680	0	0	0	0	0	93,852	93,852	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0						0	0	0	
FB-GR	44007	0	0						0	0	0	
TF (GF)	44007	0	0						0	0	0	
TF (TIF)	44007	0	0						0	0	0	
LGA	44007	0	0						0	0	0	
SA	44007	0	0						0	0	0	
FA	44007	0	0						0	0	0	
LOAN	44007	0	0						0	0	0	
GOB	44007	0	0						0	0	0	
GRANT (Other)	44007	0	0						0	0	0	
		0	0						0	0	0	
		0	0						0	0	0	
FB-SC	47150	0	0						0	0	0	
TF (GF)	47150	0	0						0	0	0	
TF (TIF)	47150	0	0						0	0	0	
LOAN	47150	0	0						0	0	0	
FB-UR	47044	0	0						0	0	0	
TF (GF)	47044	0	0						0	0	0	
TF (TIF)	47044	0	0						0	0	0	
SA	47044	0	0						0	0	0	
FA	47044	0	0						0	0	0	
LOAN	47044	0	0						0	0	0	
		0	0						0	0	0	
FB-UR	47045	373,532	279,680	279,680					0	93,852	93,852	
TF (GF)	47045	0	0						0	0	0	
TF (TIF)	47045	0	0						0	0	0	
SA	47045	0	0						0	0	0	
FA	47045	0	0						0	0	0	
LOAN	47045	0	0						0	0	0	
SA (MFT)	41017	0	0						0	0	0	
SA (IDOT Grant)	41017	0	0						0	0	0	
Project Totals:		373,532	279,680	279,680	0	0	0	0	0	93,852	93,852	0

IPE NARRATIVE CIP NO: WS1002

CEDAR LAKE SPILLWAY REPAIRS

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Repair the damaged/displaced portion of the riprap spillway with gabions.

II. PROJECT JUSTIFICATION:

Due to heavy rains in the spring of 2008, the riprap portion of the spillway suffered heavy damage/displacement. The spillway needs to be repaired to prevent further degradation of the gabion portion of the spillway.

Project Description: **WATER PLANT LAGOON RENOVATIONS**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	25,881	0						0	25,881	25,881	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	18,720	11,680	11,680					0	7,040	7,040	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	645,000	397,500	397,500					0	247,500	247,500	
580 Contingency	35,000	35,000	35,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	724,601	444,180	444,180	0	0	0	0	0	280,421	280,421	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0						0	0	0	
FB-GR	44007	0	0						0	0	0	
TF (GF)	44007	0	0						0	0	0	
TF (TIF)	44007	0	0						0	0	0	
LGA	44007	0	0						0	0	0	
SA	44007	0	0						0	0	0	
FA	44007	0	0						0	0	0	
LOAN	44007	0	0						0	0	0	
GOB	44007	0	0						0	0	0	
GRANT (Other)	44007	0	0						0	0	0	
		0	0						0	0	0	
		0	0						0	0	0	
FB-SC	47150	0	0						0	0	0	
TF (GF)	47150	0	0						0	0	0	
TF (TIF)	47150	0	0						0	0	0	
LOAN	47150	0	0						0	0	0	
FB-UR	47044	0	0						0	0	0	
TF (GF)	47044	0	0						0	0	0	
TF (TIF)	47044	0	0						0	0	0	
SA	47044	0	0						0	0	0	
FA	47044	0	0						0	0	0	
LOAN	47044	0	0						0	0	0	
		0	0						0	0	0	
FB-UR	47045	724,601	444,180	444,180					0	280,421	280,421	
TF (GF)	47045	0	0						0	0	0	
TF (TIF)	47045	0	0						0	0	0	
SA	47045	0	0						0	0	0	
FA	47045	0	0						0	0	0	
LOAN	47045	0	0						0	0	0	
SA (MFT)	41017	0	0						0	0	0	
SA (IDOT Grant)	41017	0	0						0	0	0	
Project Totals:		724,601	444,180	444,180	0	0	0	0	0	280,421	280,421	0

IPE NARRATIVE CIP NO: WS1201

WATER TREATMENT PLANT LAGOON RENOVATIONS

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Reconstruct three existing, single-stage sludge lagoons into a two-stage lagoon system. Two of the existing earthen lagoons will be combined into one large concrete lagoon for primary settlement and detention of solids, and the third lagoon will be used for final settlement.

II. PROJECT JUSTIFICATION:

Existing lagoons are undersized and incapable of properly handling filter backwash and clarifier blowdown waters. Solids content of the effluent discharged into the receiving stream needs to be reduced. Combining two of the lagoons by removing the earthen berm and increasing the depth by two feet will expand the total storage capacity from 170,000 gallons to 400,000 gallons. Increased detention time will improve settlement of solids as well as allow more time for chlorine to dissipate naturally, which will reduce the amount of chemical needed for chlorine removal.

Project Description: **CEDAR LAKE PUMP STATION RENOVATIONS**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering:											
530 Eng. Svc. Div.	8,494	0						255	8,239	8,494	
531 Contractual	19,000	0						0	19,000	19,000	
Resident Engineering:											
540 Eng. Svc. Div.	14,600	14,600	14,600					0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	820,000	480,000	480,000					0	340,000	340,000	
565 Contractual	50,000	50,000	50,000					0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	912,094	544,600	544,600	0	0	0	0	255	367,239	367,494	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	562,094	544,600	544,600						255	17,239	17,494
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	350,000	0							0	350,000	350,000
FA	47045	0	0							0	0	0
LOAN	47045	0	0			0				0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		912,094	544,600	544,600	0	0	0	0	255	367,239	367,494	0

IPE NARRATIVE CIP NO: WS1202

CEDAR LAKE PUMP STATION RENOVATIONS

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

The existing pump station was built in 1975 and all equipment, including valves, motors, wiring, and pumps, is original. The existing structure will remain intact, and all equipment will be replaced with modernized equipment.

II. PROJECT JUSTIFICATION:

All of the equipment at this pump station is far beyond its expected service life, and needs to be replaced. This is the only pump station that provides raw water to the Water Treatment Plant, and any failures will severely jeopardize the City's ability to supply water to the public. In addition to eliminating the risk of catastrophic failure, significant cost savings will be realized with newer, more energy efficient equipment.

Project Description: **FEEDER WATER MAIN REPLACEMENTS (10" AND LARGER)**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering:											
530 Eng. Svc. Div.	127,276	114,600	14,600	25,000	25,000	25,000	25,000	1,526	11,150	12,676	
531 Contractual	67,500	53,000	17,000	9,000	9,000	9,000	9,000	0	14,500	14,500	
Resident Engineering:											
540 Eng. Svc. Div.	89,520	89,520	17,520	18,000	18,000	18,000	18,000	0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	9,429	0						0	9,429	9,429	
565 Contractual	2,525,000	2,525,000	425,000	450,000	450,000	600,000	600,000	0	0	0	
580 Contingency	40,000	40,000	40,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	2,858,725	2,822,120	514,120	502,000	502,000	652,000	652,000	1,526	35,079	36,605	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	2,858,725	2,822,120	514,120	502,000	502,000	652,000	652,000	1,526	35,079	36,605	0
TF (GF)	47045	0	0						0	0	0	
TF (TIF)	47045	0	0						0	0	0	
SA	47045	0	0						0	0	0	
FA	47045	0	0						0	0	0	
LOAN	47045	0	0						0	0	0	
SA (MFT)	41017	0	0						0	0	0	
SA (IDOT Grant)	41017	0	0						0	0	0	
Project Totals:		2,858,725	2,822,120	514,120	502,000	502,000	652,000	652,000	1,526	35,079	36,605	0

IPE NARRATIVE CIP NO: WS1301

FEEDER WATER MAIN REPLACEMENTS (10" AND LARGER)

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

The purpose of this project is to replace dilapidated water main feeder lines of 10" and larger in diameter.

II. PROJECT JUSTIFICATION:

There are many water mains through the City that are dilapidated and in need of replacement. Priority should be given to the water systems feeder water mains that are 10" or larger in diameter as these lines feed many of the other lines throughout the City. In recent years the City has been experiencing frequent breaks on its 10" diameter water mains on Forest Street and Springer Street, this project will initially concentrate on these areas.

Project Description: **CEDAR LAKE SEDIMENT AND NUTRIENT LOAD REDUCTION PROJECTS**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering:											
530 Eng. Svc. Div.	17,277	11,680	11,680					0	5,597	5,597	
531 Contractual	51,500	40,000	40,000					0	11,500	11,500	
Resident Engineering:											
540 Eng. Svc. Div.	17,840	17,840	5,840	12,000				0	0	0	
541 Contractual	13,000	13,000	5,000	8,000				0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	2,698,000	2,698,000	398,000	2,300,000				0	0	0	
580 Contingency	22,000	22,000	22,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	2,819,617	2,802,520	482,520	2,320,000	0	0	0	0	17,097	17,097	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	0	0							0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	1,010,617	993,520	297,520	696,000					0	17,097	17,097
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	232,000	232,000		232,000					0	0	0
FA	47045	1,577,000	1,577,000	185,000	1,392,000					0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		2,819,617	2,802,520	482,520	2,320,000	0	0	0	0	17,097	17,097	0

IPE NARRATIVE CIP NO: WS1503

CEDAR LAKE SEDIMENT AND NUTRIENT LOAD REDUCTION PROJECTS

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Stabilize 14,000 linear ft. of Cedar Lake shoreline; stabilize 20,000 linear ft. of gully and construct sediment control basins on 200 acres within the watershed.

II. PROJECT JUSTIFICATION:

Identified impairments to Cedar Lake will be addressed by reducing phosphorous, nitrogen and sediment loading. The proposal will address shoreline erosion and turbid water with a reduction in these impairments, as well.

Project Description: **WATER PLANT CLEARWELL PAINTING AND REPAIRS**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	5,840	5,840	5,840					0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	5,840	5,840	5,840					0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	550,000	550,000	550,000					0	0	0	
580 Contingency	50,000	50,000	50,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	611,680	611,680	611,680	0	0	0	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	0	0						0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	611,680	611,680	611,680					0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		611,680	611,680	611,680	0						

IPE NARRATIVE CIP NO: WS1601

WATER PLANT CLEARWELL PAINTING AND REPAIRS

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

This project consists of the refurbishing and painting of the two (2) 1,000,000 gallon clear wells at the Water Treatment Plant.

II. PROJECT JUSTIFICATION:

The City's Water Treatment Plant was built in the early 1990's. A few years ago Staff had inspections performed on all of the City's water towers as well as the two (2) clear wells at the water treatment plant. Staff has since painted the clear well exteriors but now the interior of the tanks needs to be repaired and painted, this work is beyond the scope of what can be accomplished in-house and therefore plans and specifications need to be prepared for the required work.

FY 2016 FUNDED 5-YEAR COMMUNITY INVESTMENT PROGRAM

WASTEWATER SYSTEM:

WW9602	New Era Road Lift Station Replacement
WW1001	Northwest Wastewater Treatment Plant Nutrient Removal Upgrades
WW1002	Northwest Wastewater Treatment Plant Bar Screen on Grit Chamber
WW1005	Southeast Wastewater Treatment Plant Mechanical Bar Screen
WW1006	Alarm Communication and Flow Monitoring System for All Lift Stations
WW1007	Kent Drive - Lift Station and Foremain Replacement
WW1301	Lift Station Emergency Power System
WW1502	Pinecrest Lift Station and Foremain Improvements
WW1503	Murdale Lift Station Pump Addition
WW1601	Northwest Wastewater Treatment Plant River Vault Renovations

Project Description: SUMMARY OF PROJECTS FOR 5 YEAR CIP

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	197,616	124,200	29,200	45,000		50,000	19,266	54,150	73,416		
531 Contractual	375,000	375,000	120,000	225,000		30,000	0	0	0		
Resident Engineering											
540 Eng. Svc. Div.	179,400	172,120	32,120	23,000	80,000		37,000	0	7,280	7,280	
541 Contractual	24,000	24,000			20,000		4,000	0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	370,000	370,000	120,000	250,000				0	0	0	
565 Contractual	4,402,000	4,055,000	825,000	205,000	2,250,000		775,000	0	347,000	347,000	
580 Contingency	90,000	90,000	65,000				25,000	0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	5,638,016	5,210,320	1,191,320	748,000	2,350,000	80,000	841,000	19,266	408,430	427,696	

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	5,418,016	5,210,320	1,191,320	748,000	2,350,000	80,000	841,000	19,266	188,430	207,696	
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	220,000	0							220,000	220,000	
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		5,638,016	5,210,320	1,191,320	748,000	2,350,000	80,000	841,000	19,266	408,430	427,696	

Project Description: **NEW ERA ROAD REPLACE EXISTING PUMPS**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering:											
530 Eng. Svc. Div.	23,713	0						0	23,713	23,713	
531 Contractual	0	0						0	0	0	
Resident Engineering:											
540 Eng. Svc. Div.	9,280	5,840	5,840					0	3,440	3,440	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	130,000	70,000	70,000					0	60,000	60,000	
580 Contingency	10,000	10,000	10,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	172,993	85,840	85,840	0	0	0	0	0	87,153	87,153	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0						0	0	0	
FB-GR	44007	0	0						0	0	0	
TF (GF)	44007	0	0						0	0	0	
TF (TIF)	44007	0	0						0	0	0	
LGA	44007	0	0						0	0	0	
SA	44007	0	0						0	0	0	
FA	44007	0	0						0	0	0	
LOAN	44007	0	0						0	0	0	
GOB	44007	0	0						0	0	0	
GRANT (Other)	44007	0	0						0	0	0	
		0	0						0	0	0	
		0	0						0	0	0	
FB-SC	47150	0	0						0	0	0	
TF (GF)	47150	0	0						0	0	0	
TF (TIF)	47150	0	0						0	0	0	
LOAN	47150	0	0						0	0	0	
FB-UR	47044	172,993	85,840	85,840					0	87,153	87,153	
TF (GF)	47044	0	0						0	0	0	
TF (TIF)	47044	0	0						0	0	0	
SA	47044	0	0						0	0	0	
FA	47044	0	0						0	0	0	
LOAN	47044	0	0						0	0	0	
		0	0						0	0	0	
FB-UR	47045	0	0						0	0	0	
TF (GF)	47045	0	0						0	0	0	
TF (TIF)	47045	0	0						0	0	0	
SA	47045	0	0						0	0	0	
FA	47045	0	0						0	0	0	
LOAN	47045	0	0						0	0	0	
SA (MFT)	41017	0	0						0	0	0	
SA (IDOT Grant)	41017	0	0						0	0	0	
Project Totals:		172,993	85,840	85,840	0	0	0	0	0	87,153	87,153	0

IPE NARRATIVE CIP NO: WW9602

NEW ERA ROAD LIFT STATION REPLACEMENT

CAPITAL IMPROVEMENTS PROGRAM

I. DETAILED DESCRIPTION:

Replace the pumps and wet well for the New Era Road Pump Station.

II. PROJECT JUSTIFICATION:

In recent years the development at the Southern Illinois Airport has caused an increased load on an aging sanitary sewer lift station. The existing lift station is a combination wet well/dry well system, this system requires staff to enter into the underground dry well to maintain the pumps and control systems. A new wet well with submersible pumps will be constructed adjacent to the existing pump station and the existing dry well will be decommissioned.

Project Description: NWWWTP NUTRIENT REMOVAL UPGRADES

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	38,760	38,760	8,760	30,000				0	0	0	
531 Contractual	345,000	345,000	120,000	225,000				0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	80,000	80,000			80,000			0	0	0	
541 Contractual	20,000	20,000			20,000			0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	2,250,000	2,250,000			2,250,000			0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	2,733,760	2,733,760	128,760	255,000	2,350,000	0	0	0	0	0	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	2,733,760	2,733,760	128,760	255,000	2,350,000				0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		2,733,760	2,733,760	128,760	255,000	2,350,000	0	0	0	0	0	0

IPE NARRATIVE CIP NO: WW1001

NORTHWEST WASTEWATER TREATMENT PLANT NUTRIENT REMOVAL UPGRADES
COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

The purpose of this project is to Study the existing capabilities of the treatment system to meet new nutrient removal requirements, make recommendations for improvements, and design and implement the chosen improvements.

II. PROJECT JUSTIFICATION:

In order to meet forthcoming nutrient removal mandates from the Illinois Environmental Protection Agency (IEPA) as well as improve wastewater treatment efficiencies it is necessary to review the treatment processes and make needed changes.

Project Description: **NWWWTP BAR SCREEN ON GRIT CHAMBER**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	15,000	15,000		15,000				0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	8,000	8,000		8,000				0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	180,000	180,000		180,000				0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	203,000	203,000	0	203,000	0	0	0	0	0	0	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	203,000	203,000		203,000					0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		203,000	203,000	0	203,000	0						

IPE NARRATIVE CIP NO: WW1002

NORTHWEST WASTEWATER TREATMENT PLANT

BAR SCREEN ON GRIT CHAMBER

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

To replace the bar screen with a finer one.

II. PROJECT JUSTIFICATION:

To reduce rags and lower maintenance.

Project Description: **SEWWTP MECHANICAL BAR SCREEN**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	15,000	15,000				15,000		0	0	0	
531 Contractual	30,000	30,000				30,000		0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	12,000	12,000					12,000	0	0	0	
541 Contractual	4,000	4,000					4,000	0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	425,000	425,000					425,000	0	0	0	
580 Contingency	25,000	25,000					25,000	0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	511,000	511,000	0	0	0	45,000	466,000	0	0	0	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	511,000	511,000				45,000	466,000		0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		511,000	511,000	0	0	0	45,000	466,000	0	0	0	0

IPE NARRATIVE CIP NO: WW1005

SOUTHEAST WASTEWATER TREATMENT PLANT MECHANICAL BAR SCREEN
COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Installation of a mechanical bar screen in the raw wetwell to remove trash and debris from the wastewater stream prior to raw pumps.

II. PROJECT JUSTIFICATION:

To reduce maintenance issues with debris coming through the raw pumps and improve safety for personnel by reducing necessity of entering a confined space.

Project Description: LIFT STATION ALARM AND FLOW COMMUNICATIONS

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering:											
530 Eng. Svc. Div.	11,680	11,680	11,680					0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering:											
540 Eng. Svc. Div.	8,760	8,760	8,760					0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	225,000	225,000	225,000					0	0	0	
580 Contingency	10,000	10,000	10,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	255,440	255,440	255,440	0	0	0	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0						0	0	0
FB-GR	44007	0	0						0	0	0
TF (GF)	44007	0	0						0	0	0
TF (TIF)	44007	0	0						0	0	0
LGA	44007	0	0						0	0	0
SA	44007	0	0						0	0	0
FA	44007	0	0						0	0	0
LOAN	44007	0	0						0	0	0
GOB	44007	0	0						0	0	0
GRANT (Other)	44007	0	0						0	0	0
		0	0						0	0	0
		0	0						0	0	0
FB-SC	47150	0	0						0	0	0
TF (GF)	47150	0	0						0	0	0
TF (TIF)	47150	0	0						0	0	0
LOAN	47150	0	0						0	0	0
FB-UR	47044	255,440	255,440	255,440					0	0	0
TF (GF)	47044	0	0						0	0	0
TF (TIF)	47044	0	0						0	0	0
SA	47044	0	0						0	0	0
FA	47044	0	0						0	0	0
LOAN	47044	0	0						0	0	0
		0	0						0	0	0
FB-UR	47045	0	0						0	0	0
TF (GF)	47045	0	0						0	0	0
TF (TIF)	47045	0	0						0	0	0
SA	47045	0	0						0	0	0
FA	47045	0	0						0	0	0
LOAN	47045	0	0						0	0	0
SA (MFT)	41017	0	0						0	0	0
SA (IDOT Grant)	41017	0	0						0	0	0
Project Totals:		255,440	255,440	255,440	0						

IPE NARRATIVE CIP NO: WW1006

ALARM COMMUNICATION AND FLOW MONITORING SYSTEM
FOR ALL LIFT STATIONS

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

The purpose of this project is to install new communication and monitoring systems for the City's Sanitary Sewer Lift Stations.

II. PROJECT JUSTIFICATION:

The existing monitoring systems for the City's Sanitary Sewer Lift Stations consists of automatic dialers that use telephone lines to place calls to staff to inform them of issues. The existing system is very basic and does not have any way to provide actual feedback or monitoring of systems at the lift stations. Newer technology will allow staff to interact with the lift stations remotely and provide flow, pump, power, and alarm information on a real time basis.

Project Description: **KENT DRIVE LIFT STATION AND FORCEMAIN MODIFICATIONS**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	35,000	35,000				35,000		0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	25,000	25,000					25,000	0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	350,000	350,000					350,000	0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	410,000	410,000	0	0	0	35,000	375,000	0	0	0	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	410,000	410,000				35,000	375,000		0	0	0
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		410,000	410,000	0	0	0	35,000	375,000	0	0	0	0

IPE NARRATIVE CIP NO: WW1007

KENT DRIVE LIFT STATION & FORCEMAIN REPLACEMENT

CAPITAL IMPROVEMENTS PROGRAM

I. DETAILED DESCRIPTION:

The purpose of this project is to evaluate the capacity and location of the Kent Drive Lift Station and Forcemain, study options for replacement, and design and implement the selected option.

II. PROJECT JUSTIFICATION:

The Kent Drive Sanitary Sewer Lift Station and Forcemain are nearing capacity and need to be evaluated to ensure continued reliability. As the existing lift station is not in an ideal location, it is likely that a new lift station will need to be constructed in an alternate location.

Project Description: LIFT STATION EMERGENCY POWER SYSTEMS

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	25,455	0						19,266	6,189	25,455	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	3,840	0						0	3,840	3,840	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	120,000	120,000	120,000					0	0	0	
565 Contractual	287,000	0						0	287,000	287,000	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	436,295	120,000	120,000	0	0	0	0	19,266	297,029	316,295	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0					0	0	0	
FB-GR	44007	0	0					0	0	0	
TF (GF)	44007	0	0					0	0	0	
TF (TIF)	44007	0	0					0	0	0	
LGA	44007	0	0					0	0	0	
SA	44007	0	0					0	0	0	
FA	44007	0	0					0	0	0	
LOAN	44007	0	0					0	0	0	
GOB	44007	0	0					0	0	0	
GRANT (Other)	44007	0	0					0	0	0	
		0	0					0	0	0	
		0	0					0	0	0	
FB-SC	47150	0	0					0	0	0	
TF (GF)	47150	0	0					0	0	0	
TF (TIF)	47150	0	0					0	0	0	
LOAN	47150	0	0					0	0	0	
FB-UR	47044	216,295	120,000	120,000				19,266	77,029	96,295	
TF (GF)	47044	0	0					0	0	0	
TF (TIF)	47044	0	0					0	0	0	
SA	47044	220,000	0					0	220,000	220,000	
FA	47044	0	0					0	0	0	
LOAN	47044	0	0					0	0	0	
		0	0					0	0	0	
FB-UR	47045	0	0					0	0	0	
TF (GF)	47045	0	0					0	0	0	
TF (TIF)	47045	0	0					0	0	0	
SA	47045	0	0					0	0	0	
FA	47045	0	0					0	0	0	
LOAN	47045	0	0					0	0	0	
SA (MFT)	41017	0	0					0	0	0	
SA (IDOT Grant)	41017	0	0					0	0	0	
Project Totals:		436,295	120,000	120,000	0	0	0	19,266	297,029	316,295	0

IPE NARRATIVE CIP NO. WW1301

LIFT STATION EMERGENCY POWER SYSTEMS

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

This project will provide emergency backup power to various lift stations throughout the City.

II. PROJECT JUSTIFICATION:

During power outages it is necessary for City staff to travel from lift station to lift station with portable generators and or pumps to prevent sewage backups. Installation of emergency generators at key lift stations will lessen the burden on staff and provide for seamless operation of these lift stations during power outages.

Project Description: **PINECREST LIFTSTATION AND FORCEMAIN IMPROVEMENTS**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	12,167	0						0	12,167	12,167	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	11,680	11,680	11,680					0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	300,000	300,000	300,000					0	0	0	
580 Contingency	30,000	30,000	30,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	353,847	341,680	341,680	0	0	0	0	0	12,167	12,167	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0							0	0	0
FB-GR	44007	0	0							0	0	0
TF (GF)	44007	0	0							0	0	0
TF (TIF)	44007	0	0							0	0	0
LGA	44007	0	0							0	0	0
SA	44007	0	0							0	0	0
FA	44007	0	0							0	0	0
LOAN	44007	0	0							0	0	0
GOB	44007	0	0							0	0	0
GRANT (Other)	44007	0	0							0	0	0
		0	0							0	0	0
		0	0							0	0	0
FB-SC	47150	0	0							0	0	0
TF (GF)	47150	0	0							0	0	0
TF (TIF)	47150	0	0							0	0	0
LOAN	47150	0	0							0	0	0
FB-UR	47044	353,847	341,680	341,680						0	12,167	12,167
TF (GF)	47044	0	0							0	0	0
TF (TIF)	47044	0	0							0	0	0
SA	47044	0	0							0	0	0
FA	47044	0	0							0	0	0
LOAN	47044	0	0							0	0	0
		0	0							0	0	0
FB-UR	47045	0	0							0	0	0
TF (GF)	47045	0	0							0	0	0
TF (TIF)	47045	0	0							0	0	0
SA	47045	0	0							0	0	0
FA	47045	0	0							0	0	0
LOAN	47045	0	0							0	0	0
SA (MFT)	41017	0	0							0	0	0
SA (IDOT Grant)	41017	0	0							0	0	0
Project Totals:		353,847	341,680	341,680	0	0	0	0	0	12,167	12,167	0

IPE NARRATIVE CIP NO. WW1502

PINECREST LIFT STATION AND FORCEMAIN IMPROVEMENTS

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Replace pumps and increase force main size

II. PROJECT JUSTIFICATION:

The Pinecrest lift station on Chautauqua was initially designed to serve low density residential development along Chautauqua between Pinecrest Drive and Tower Road. With the addition and expansion of the Prairie Living complex the capacity of the existing pumps and force main are not at their limits and need to be upgraded to efficiently and effectively handle the existing and future sanitary sewer loads.

Project Description: **MURDALE LIFT STATION PUMP ADDTION**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	12,081	0						0	12,081	12,081	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	5,840	5,840	5,840					0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	0	0						0	0	0	
565 Contractual	230,000	230,000	230,000					0	0	0	
580 Contingency	15,000	15,000	15,000					0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	262,921	250,840	250,840	0	0	0	0	0	12,081	12,081	0

Project Funding												
Source Code	Division											
FB-SC	47300	0	0						0	0	0	
FB-GR	44007	0	0						0	0	0	
TF (GF)	44007	0	0						0	0	0	
TF (TIF)	44007	0	0						0	0	0	
LGA	44007	0	0						0	0	0	
SA	44007	0	0						0	0	0	
FA	44007	0	0						0	0	0	
LOAN	44007	0	0						0	0	0	
GOB	44007	0	0						0	0	0	
GRANT (Other)	44007	0	0						0	0	0	
		0	0						0	0	0	
		0	0						0	0	0	
FB-SC	47150	0	0						0	0	0	
TF (GF)	47150	0	0						0	0	0	
TF (TIF)	47150	0	0						0	0	0	
LOAN	47150	0	0						0	0	0	
FB-UR	47044	262,921	250,840	250,840					0	12,081	12,081	
TF (GF)	47044	0	0						0	0	0	
TF (TIF)	47044	0	0						0	0	0	
SA	47044	0	0						0	0	0	
FA	47044	0	0						0	0	0	
LOAN	47044	0	0						0	0	0	
		0	0						0	0	0	
FB-UR	47045	0	0						0	0	0	
TF (GF)	47045	0	0						0	0	0	
TF (TIF)	47045	0	0						0	0	0	
SA	47045	0	0						0	0	0	
FA	47045	0	0						0	0	0	
LOAN	47045	0	0						0	0	0	
SA (MFT)	41017	0	0						0	0	0	
SA (IDOT Grant)	41017	0	0						0	0	0	
Project Totals:		262,921	250,840	250,840	0	0	0	0	0	12,081	12,081	0

IPE NARRATIVE CIP NO. WW1503

MURDALE LIFT STATION, PUMP ADDITION

COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

Add a third pump and variable frequency drives (VFD's) to the two existing pumps

II. PROJECT JUSTIFICATION:

The Murdale lift station was rehabbed a number of years ago and included provisions to add a third pump. Adding a third pump will provide greater redundancy and more capacity as needed during high flow events. Adding VFD's will allow for better efficiency and operations of the pump station.

Project Description: **NWWWTP RIVER VAULT RENOVATIONS**

Cost Category	Total Estimated Cost	Total 5 Year Cost	Expenditure Year					Project Cost Thru FY 2014	Estimated Actual Cost for FY 2015	Total Prior Years Project Cost	Later Years Project Costs
			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Miscellaneous Costs:	0	0						0	0	0	
Preliminary Engineering:											
520 Eng. Svc. Div.	0	0						0	0	0	
521 Contractual	0	0						0	0	0	
Design Engineering											
530 Eng. Svc. Div.	8,760	8,760	8,760					0	0	0	
531 Contractual	0	0						0	0	0	
Resident Engineering											
540 Eng. Svc. Div.	15,000	15,000		15,000				0	0	0	
541 Contractual	0	0						0	0	0	
Property Acquisition:											
550 Eng. Svc. Div.	0	0						0	0	0	
552 Legal Svc. Div.	0	0						0	0	0	
553 Contractual	0	0						0	0	0	
555 Land Purchase	0	0						0	0	0	
556 Easements	0	0						0	0	0	
558 Relocation	0	0						0	0	0	
Construction:											
560 City Labor & Materials	250,000	250,000		250,000				0	0	0	
565 Contractual	25,000	25,000		25,000				0	0	0	
580 Contingency	0	0						0	0	0	
595 Capitalized Interest	0	0						0	0	0	
Project Totals:	298,760	298,760	8,760	290,000	0	0	0	0	0	0	0

Project Funding											
Source Code	Division										
FB-SC	47300	0	0								
FB-GR	44007	0	0								
TF (GF)	44007	0	0								
TF (TIF)	44007	0	0								
LGA	44007	0	0								
SA	44007	0	0								
FA	44007	0	0								
LOAN	44007	0	0								
GOB	44007	0	0								
GRANT (Other)	44007	0	0								
		0	0								
		0	0								
FB-SC	47150	0	0								
TF (GF)	47150	0	0								
TF (TIF)	47150	0	0								
LOAN	47150	0	0								
FB-UR	47044	298,760	298,760	8,760	290,000						
TF (GF)	47044	0	0								
TF (TIF)	47044	0	0								
SA	47044	0	0								
FA	47044	0	0								
LOAN	47044	0	0								
		0	0								
FB-UR	47045	0	0								
TF (GF)	47045	0	0								
TF (TIF)	47045	0	0								
SA	47045	0	0								
FA	47045	0	0								
LOAN	47045	0	0								
SA (MFT)	41017	0	0								
SA (IDOT Grant)	41017	0	0								
Project Totals:		298,760	298,760	8,760	290,000	0	0	0	0	0	0

IPE NARRATIVE CIP NO. WW1601

NORTHWEST WASTEWATER TREATMENT PLANT RIVER VAULT RENOVATIONS
COMMUNITY INVESTMENT PROGRAM

I. DETAILED DESCRIPTION:

The purpose of this project is to evaluate the condition of the existing river vault and siphon control systems, decide on appropriate renovations, and implement these renovations.

II. PROJECT JUSTIFICATION:

The NWWWTP effluent is discharged to the Big Muddy River through a siphon system. This system prevents the effluent from having to be pumped and saves the City significant electrical costs. The control structure at the Big Muddy River is referred to as the "River Vault" and consists of a 12' x 18' underground vault that houses the valves and controls; this vault is accessed through a 40' long 4' diameter tube that extend to the surface. The existing steel vault and tube were installed in the early 1980's and are beginning to show significant signs of corrosion and deterioration.

**FY 2016 UNFUNDED
COMMUNITY INVESTMENT PROGRAM**

OPEN SPACE & PARKS

OS8301(U) Bikeway Network Plan
OS0002(U) Drainway/Greenway Completion
OS0901(U) Central Downtown Bike/Pedestrian Way
OS0902(U) East Side Sidewalks/Bikeways
OS1001(U) Friendship Plaza and Mill Street Underpass Fencing

PUBLIC BUILDINGS:

PB0302 (U) Fire Station #1 (Wall Street Equipment Storage Building)
PB1001(U) Cemetery Maintenance and Office Building Replacement
PB1002(U) Public Works Garage Improvements
PB1003(U) Public Works Storage Building Replacements
PB1004(U) Public Works Facility Truck and Equipment Barn
PB1101(U) Cemetery Dry Soil Storage Building

PARKING SYSTEM:

PK9104(U) Parking Lot #3 Reconstruction (East of Railroad Tracks, South of Grand Avenue)
PK9802(U) Parking Lot #6 Reconstruction (South of Walnut Street, West of Railroad Tracks)

SANITARY SEWERS:

SA7301(U) Washington Street Sanitary Sewer (Monroe Street to College Street)
SA0001(U) Crestview Sanitary Sewer Rehabilitation
SA0107(U) Almond Street Sanitary Sewer Rehabilitation (Chestnut Street to Willow Street) and N/S Sewer 400' East of Springer St.
SA1001(U) Lakeland Subdivision Sanitary Sewer

SPECIAL PROJECTS:

SP0203(U) Bus Shelters
SP0602(U) Carbondale Business Park East
SP0901(U) Creating Entryways into the Community
SP0903(U) Community Skateboard Park
SP0904(U) Illinois Avenue Streetscape Improvements (Grand Avenue to Oak Street, Combines SP0004, SP0005), SP0201)
SP0905(U) City Buildings Signage
SP1002(U) Multimodal Transportation Center
SP1501(U) Old Historic Depot between Train/Caboose and Railroad Tracks Renovate Walkway

STORM SEWERS/DRAINAGE:

SS9501(U) Lu Court/Deer Lake Drainage
SS9601(U) East End of Oak Street to Piles Fork Creek Drainway
SS0002(U) College/Freeman Storm Sewer (East of Poplar Street)
SS0003(U) Short Street to Crab Orchard Creek Drainway
SS0004(U) Oak Street Storm Sewer Improvements (310 East Oak)
SS0005(U) Gary Drive and Grand Ave Loop (East of Giant City Road)
SS0006(U) Oakland/Schwartz Area Drainage Ditch (behind homes)

**FY 2016 UNFUNDED
COMMUNITY INVESTMENT PROGRAM**

STORM SEWERS/DRAINAGE (Continued):

SS0301(U) Cherry Street Storm Sewer (Rawlings to Piplar Street)
SS0401(U) Little Crab Orchard Creek Channelization (Southeast of Northwest Wastewater Treatment Plant to Charles Road)
SS0601(U) Logan Street Area Storm Drainage
SS0801(U) Valley Road Area Storm Drainage Improvements
SS0802(U) South Side of Linden Street Drainage Improvements
SS0901(U) Piles Fork Creek and Drainage Basin
SS1001(U) Morningside Drive Storm Sewer Replacement
SS1003(U) Green Earth Drainway Improvements (back of Emerald Lane)
SS1004(U) Dillinger Road Drainage Study/Improvements
SS1005(U) Pine Lane Storm Sewer Replacement
SS1101(U) Tripoli Storm Drainage Improvements
SS1102(U) Hunter Woods/Short Street Drainage Study
SS1401(U) City Wide Drainage Study

STREETS:

ST8101(U) Wall Street Improvements (Fisher to Knight)
ST8501(U) Oak Street Extension (Wall Street to Lewis Lane)
ST8703(U) High Street Improvements (Springer Street to Oakland Avenue)
ST8706(U) Owens Street Improvements (Bridge Street to Oakland Avenue)
ST9002(U) McKinley Street Improvements (West Sycamore to North Street)
ST9503(U) Mill Street Extension (Wall Street to Lewis Lane)
ST9505(U) Twisdale Avenue Improvements
ST9507(U) Walkup Avenue Improvements (Valley Road to Oakland Avenue)
ST9508(U) Johnson Avenue Improvements (Chautauqua Street to Walkup Avenue)
ST9509(U) Carter Street Improvements (Johnson Avenue to Hill Avenue)
ST9510(U) Hill Avenue Improvements (Johnson Avenue to Oakland Avenue)
ST9511(U) Oakland Ave (Southbound) Right Turn Lane at West Main Street
ST9801(U) Miller Court Extension (East of McRoy Drive)
ST0001(U) Park Street/Wall Street Intersection West Approach from SIU Towers
ST0002(U) Logan Street Improvements (Main Street to Walnut Street)
ST0003(U) Graham Street Improvements (Main Street to Walnut Street)
ST0004(U) Marion Street Extension (SIU Recreation Center to College Street)
ST0005(U) Poplar Street/Mill Street/Lincoln Drive Intersection
ST0006(U) Robert A Stalls Avenue (North of Fisher Street)
ST0007(U) Pierce Street, North
ST0008(U) McQueen Street
ST0009(U) Burke Street, East
ST0010(U) Searing Street
ST0011(U) Jenkins Street, East
ST0012(U) Knight Street, East
ST0013(U) Allman Street, North
ST0015(U) Dillinger Road Improvement (McRoy Drive to Marion Street)
ST0016(U) Dogwood Lane Improvements
ST0017(U) Lake Heights Road Improvements (Walnut Street to Jackson County Housing)
ST0018(U) Sycamore Street Reconstruction (Oakland Avenue to University Avenue)

**FY 2016 UNFUNDED
COMMUNITY INVESTMENT PROGRAM**

STREETS: (Continued)

ST0101(U) Old West Main Street Reconstruction (Glenview Drive to Emerald Lane)
ST0103(U) Billy Bryan Street Reconstruction (Sycamore Street to 1500 Feet North)
ST0104(U) Gum Street Reconstruction
ST0105(U) Connor Street Reconstruction
ST0202(U) Oakland Avenue Improvements (Walnut Street to Mill Street)
ST0301(U) Dillinger Road Reconstruction (US Route 51 to McRoy Drive)
ST0303(U) Town Square/Downtown Area Brick Pavement Repair
ST0304(U) Striegel Road Reconstruction (Illinois Route 13 to New Era Road)
ST0306(U) Norwest Lane Reconstruction
ST0307(U) Gary Drive Reconstruction (Giant City Road to Drury Avenue)
ST0308(U) Grand Avenue Reconstruction (Giant City Road to Drury Avenue)
ST0309(U) Drury Avenue Reconstruction (Grand Avenue to Gary Drive)
ST0310(U) Liberty Lane Reconstruction (Grand Avenue to Gary Drive)
ST0402(U) Curb Replacement Throughout Carbondale
ST0503(U) Taylor Drive Reconstruction (Chautauqua Street to Freeman Street)
ST0504(U) Valley Road Reconstruction (Taylor Drive to Freeman Street)
ST0601(U) McLafferty Road Turn Lane at Chautauqua Street
ST0602(U) Sycamore Street Extension to New Era Road
ST0603(U) East/West Connector - Oakland Avenue to New Era Road at Oakland Cemetery
ST0901(U) Cul-de-sac at End of West North Street
ST0905(U) Pedestrian Crosswalks on Illinois Route 13 at New Era Road, McKinney Drive, Giant City Road and Reed Station Road
ST0906 (U) Mill Street and Normal Avenue Intersection Design
ST1001(U) W. Freeman Street (between University Baptist Church and Trinity School)
ST1002(U) Chautauqua Street Improvements
ST1003(U) W. Pleasant Hill Road (from McLafferty to Rowden Road) Improvements
ST1004(U) Street Joint Replacements Program
ST1202(U) Oaklawn Subdivision, Hill, Carter, Johnson, Twisdale, Walkup Streets Improvements
ST1203(U) Grand Avenue and Mill Street Boulevard Improvements
ST1501(U) Grand Avenue - Wall to Lewis Lane Reconstruct to Include Bicycle Paths on Both Side of the Street
ST1502(U) Pleasant Hill Road - McLafferty to Union Hill Road Reconstruction
ST1503(U) Poplar Street - Main Street to Sycamore Street Reconstruct to Include Bicycle Paths
ST1504(U) New Era Road - Glenn Road to Airport Road Reconstruction
ST1505(U) Frontage Road Improvements at Giant City Road and Route 13

SIDEWALKS:

SW9601(U) Dogwood Lane Sidewalk Improvements
SW9602(U) Lark Lane Sidewalks (Murphysboro Road to Kent Drive)
SW9603(U) Rod Lane Sidewalks (North & South of Sunset Drive)
SW0702(U) Cherry Street Sidewalk/Storm Sewer (Forest Avenue to Oakland Avenue)
SW0802(U) Sidewalk Eastside of Fisher and Searing
SW1001(U) State Street Sidewalks (from Mill Street to Hester Street)
SW1402(U) East Walnut Street Sidewalks

TRAFFIC SIGNALS:

TS9601(U) Traffic Signals with Pedestrian Actuation (Walnut Street at Marion Street)
TS9701(U) Oakland Avenue/Freeman Street Intersection Traffic Signals
TS9702(U) Mill Street/Oakland Avenue Intersection Traffic Signals
TS9703(U) Mill Street/Poplar Street Intersection Traffic Signals
TS9704(U) Mill Street/University Avenue (Normal Avenue) Intersection Traffic Signals
TS0201(U) Giant City Road East Mall Road/Sunny Acres Intersection Traffic Signals
TS0204(U) Audible Signals for the Visually Impaired
TS0301(U) Grand Avenue/Lewis Lane Intersection Traffic Signals
TS0801(U) Mill Street/Washington Street Traffic Signal Turn Arrows for Eastbound and Westbound Traffic

**FY 2016 UNFUNDED
COMMUNITY INVESTMENT PROGRAM**

WATER SYSTEMS:

WS8502(U) Jackson Street Water Main (Washington Street to Wall Street)
WS8503(U) Washington Street Water Main (Walnut Street to Grand Avenue)
WS9202(U) Main Street Water Main (Glenview Drive to Emerald Lane)
WS9502(U) Walnut Street Water Main (Illinois Avenue to Washington Street)
WS9801(U) Water Line Extension East of McRoy Drive
WS9807(U) Freeman Street Water Main Replacement (Oakland Avenue to Valley Road)
WS9808(U) Jackson County Housing Water Line between Ashley, Chestnut, Brush, & Robert A Stalls Avenue
WS9813(U) Main Street Water Main Replacement (Marion Street to Lewis Lane)
WS9816(U) Norwest Lane/New Era Road Water Main Loop
WS0103(U) Lincoln Street Water Line Replacement (College Street to Mill Street)
WS0107(U) Hill Street Water Line Replacement (Carter Street to Oakland Avenue)
WS0108(U) Cherry Street Water Line Replacement (Oakland Avenue to James Street)
WS0112(U) Michaels Street Water Line Replacement (From Willow Street to 300 Ft North)
WS0115(U) McKinley Street Water Main Replacement (Sycamore Street to North Street)
WS0205(U) Billy Bryan Street Water Line Replacement (Gher Street to 150' North of Willow Street)
WS0303(U) Elm Street Water Line Replacement (Washington Street to Marion Street)
WS0801(U) Union Hill Road Raw Water Line
WS0903(U) Marion Street North from Fisher Street Water Line Replacement
WS0908(U) Cedar Lake Boat Access Program Development
WS0909(U) Automatic Meter Reading System
WS1001(U) Paint the Water Treatment Plant
WS1003(U) Water Plant Expansion
WS1004(U) Cedar Lake Replace Water Control Structure
WS1501(U) Cedar Lake Boat Launch Renovation at the North End of Cedar Lake Boat Launch Areaa Parking Lot

WASTEWATER SYSTEM:

WW1008(U) Northwest Wastewater Treatment Plant Primary Clarifiers Troughs, Weirs, Center Column in Both Tanks Replaced
WW1009(U) Northwest Wastewater Treatment Plant Effluent Pumps Replaced (2) and New Structure
WW1010(U) Northwest Wastewater Treatment Plant Upgrade from 2.64 MGD to 4.2 MGD
WW1011(U) Southeast Wastewater Treatment Plant Upgrade from 6 MGD to 9 MGD
WW1501(U) Southeast Wastewater Treatment Platn New Ultraviolet Light Disinfection

CITY OF CARBONDALE
 COMMUNITY INVESTMENT PROGRAM PROJECT ESTIMATE - FY 2016

Project Type: UNFUNDED
 Project Group: PARKING SYSTEM
 Revised Date: 02/27/2015
 Revised Time: 08:50 AM

PROJECT NUMBER	PROJECT DESCRIPTION	DESIGN ENGINEER	CONSTRUCT ENGINEER	LAND ACQUISITION	CONSTRUCT COST	PROJECT COST
PK9104(U)	PARKING LOT #3 RECONSTRUCTION (EAST SIDE OF RAILROAD TRACKS, SOUTH OF GRAND AVE)	3,943	9,859	0	108,449	122,251
PK9802(U)	PARKING LOT #6 RECONSTRUCTION (SOUTH OF WALNUT STREET, WEST OF RAILROAD TRACKS)	4,417	11,043	0	121,474	136,934
TOTAL:		8,360	20,902	0	229,923	259,185

CITY OF CARBONDALE
COMMUNITY INVESTMENT PROGRAM PROJECT ESTIMATE - FY 2016

Project Type: UNFUNDED
Project Group: STREETS
Revised Date: 02/27/2015
Revised Time: 08:54 AM

PROJECT NUMBER	PROJECT DESCRIPTION	DESIGN ENGINEER	CONSTRUCT ENGINEER	LAND ACQUISITION	CONSTRUCT COST	PROJECT COST
ST8101(U)	WALL STREET IMPROVEMENTS (FISHER STREET TO KNIGHT STREET)	56,205	67,447	32,017	618,258	773,927
ST8501(U)	OAK STREET EXTENSION (WALL STREET TO LEWIS LANE)	225,000	225,000		2,250,000	2,700,000
ST8703(U)	HIGH STREET IMPROVEMENTS (SPRINGER STREET TO OAKLAND AVENUE)	36,131	43,358	0	433,583	513,073
ST8706(U)	OWENS STREET IMPROVEMENTS (BRIDGE STREET TO OAKLAND AVENUE)	56,205	67,447	0	674,462	798,114
ST9002(U)	MCKINLEY STREET IMPROVEMENTS (WEST SYCAMORE STREET TO NORTH STREET)	80,758	95,613	71,251	891,254	1,138,877
ST9503(U)	MILL STREET EXTENSION (WALL STREET TO LEWIS LANE)	190,195	110,947	235,204	1,740,353	2,276,699
ST9505(U)	TWISDALE AVENUE IMPROVEMENTS (CARTER STREET TO WALKUP AVENUE)	24,089	28,906	0	289,056	342,050
ST9507(U)	WALKUP AVENUE IMPROVEMENTS (VALLEY ROAD TO OAKLAND AVENUE)	46,062	55,402	0	554,022	655,486
ST9508(U)	JOHNSON AVENUE IMPROVEMENTS (CHAUTAUQUA STREET TO WALKUP AVENUE)	48,176	57,810	0	578,111	684,098
ST9509(U)	CARTER STREET IMPROVEMENTS (JOHNSON AVENUE TO HILL AVENUE)	38,977	46,773	0	467,727	553,477
ST9510(U)	HILL AVENUE IMPROVEMENTS (JOHNSON AVENUE TO OAKLAND AVENUE)	48,176	57,810	0	578,111	684,098
ST9511(U)	OAKLAND AVENUE (SOUTHBOUND) RIGHT TURN LANE AT WEST MAIN STREET	9,660	8,855	0	88,549	107,064
ST9801(U)	MILLER COURT EXTENSION (EAST OF MCROY DRIVE)	33,977	31,978	541	319,778	386,274
ST0001(U)	PARK STREET/WALL STREET INTERSECTION WEST APPROACH FROM SIU TOWERS	-	-	-	-	-
ST0002(U)	LOGAN STREET IMPROVEMENTS (MAIN STREET TO WALNUT STREET)	0	24,923	14,056	337,232	376,210
ST0003(U)	GRAHAM STREET IMPROVEMENTS (MAIN STREET TO WALNUT STREET)	28,103	0	14,056	337,232	379,390
ST0004(U)	MARION STREET EXTENSION (SIU RECREATION CENTER TO COLLEGE STREET)	33,459	33,459	10,600	368,046	445,564
ST0005(U)	POPLAR STREET/MILL STREET/LINCOLN DRIVE INTERSECTION	-	-	-	-	-
ST0006(U)	ROBERT A STALLS AVENUE (NORTH OF FISHER STREET)	-	-	-	-	-
ST0007(U)	PIERCE STREET, NORTH	-	-	-	-	-
ST0008(U)	MCQUEEN STREET	-	-	-	-	-
ST0009(U)	BURKE STREET, EAST	-	-	-	-	-
ST0010(U)	SEARING STREET	-	-	-	-	-
ST0011(U)	JENKINS STREET, EAST	-	-	-	-	-
ST0012(U)	KNIGHT STREET, EAST	-	-	-	-	-
ST0013(U)	ALLMAN STREET, NORTH	-	-	-	-	-

CITY OF CARBONDALE
COMMUNITY INVESTMENT PROGRAM PROJECT ESTIMATE - FY 2016

Project Type: UNFUNDED
Project Group: STREETS
Revised Date: 02/27/2015
Revised Time: 08:54 AM

PROJECT NUMBER	PROJECT DESCRIPTION	DESIGN ENGINEER	CONSTRUCT ENGINEER	LAND ACQUISITION	CONSTRUCT COST	PROJECT COST
ST0015(U)	DILLINGER ROAD IMPROVEMENT (MCROY DRIVE TO MARION STREET)	-	-	-	-	-
ST0016(U)	DOGWOOD LANE IMPROVEMENTS	-	-	-	-	-
ST0017(U)	LAKE HEIGHTS ROAD IMPROVEMENTS (WALNUT STREET TO JACKSON COUNTY HOUSING)	-	-	-	-	-
ST0018(U)	SYCAMORE STREET RECONSTRUCTION (OAKLAND AVENUE TO UNIVERSITY AVENUE)	102,496	111,813	87,294	1,024,959	1,326,561
ST0101(U)	OLD WEST MAIN STREET RECONSTRUCTION (GLENVIEW DRIVE TO EMERALD LANE)	32,577	40,720	0	447,922	521,219
ST0103(U)	BILLY BRYAN STREET RECONSTRUCTION (SYCAMORE STREET TO 1500 FEET NORTH)	51,388	64,234	33,409	706,579	855,610
ST0104(U)	GUM STREET IMPROVEMENTS	18,000	15,000	8,000	185,000	226,000
ST0105(U)	CONNER STREET RECONSTRUCTION	-	-	-	-	-
ST0202(U)	OAKLAND AVENUE IMPROVEMENTS (WALNUT STREET TO MILL STREET)	-	-	-	-	-
ST0301(U)	DILLINGER ROAD RECONSTRUCTION (US ROUTE 51 TO MCROY DRIVE)	126,462	151,754	0	1,385,057	1,663,274
ST0303(U)	TOWN SQUARD/DOWNTOWN AREA BRICK PAVEMENT REPAIR	0	5,377	0	116,865	122,242
ST0304(U)	STRIEGEL ROAD RECONSTRUCTION (ILLINOIS ROUTE 13 TO NEW ERA ROAD)	80,293	96,352	0	947,774	1,124,419
ST0306(U)	NORWEST LANE RECONSTRUCTION	44,162	44,162	0	529,935	618,259
ST0307(U)	GARY DRIVE RECONSTRUCTION (GIANT CITY ROAD TO DRURY AVENUE)	60,220	60,220	0	722,639	843,078
ST0308(U)	GRAND AVENUE RECONSTRUCTION (GIANT CITY ROAD TO DRURY AVENUE)	60,220	60,220	0	722,639	843,078
ST0309(U)	DRURY AVENUE RECONSTRUCTION (GRAND AVENUE TO GARY DRIVE)	16,059	16,059	0	192,704	224,822
ST0310(U)	LIBERTY LANE RECONSTRUCTION (GRAND AVENUE TO GARY DRIVE)	16,059	16,059	0	192,704	224,822
ST0402(U)	CURB REPLACEMENT THROUGHOUT CARBONDALE	1,622	2,703	0	32,436	36,761
ST0503(U)	TAYLOR DRIVE RECONSTRUCTION (CHAUTAUQUA STREET TO FREEMAN STREET)	44,978	56,222	23,786	618,446	743,433
ST0504(U)	VALLEY ROAD RECONSTRUCTION (TAYLOR DRIVE TO FREEMAN STREET)	42,383	52,979	23,786	582,767	701,915
ST0601(U)	MCLAFFERTY ROAD TURN LANE AT CHAUTAUQUA STREET	6,037	6,037		66,404	78,477
ST0602(U)	SYCAMORE STREET EXTENSION TO NEW ERA ROAD	160,000	160,000		1,600,000	1,920,000
ST0603(U)	EAST/WEST CONNECTOR - OAKLAND AVENUE TO NEW ERA ROAD AT OAKLAND CEMETERY	216,715	216,715	69,960	2,807,864	3,311,253
ST0901(U)	CUL-DE-SAC AT END OF WEST NORTH STREET	2,000	2,000	0	17,000	21,000
ST0905(U)	PEDESTRIAN CROSSWALKS ON IL RT 13 AT NEW ERA RD MCKINNEY DR, GIANT CITY RD AND REED STATION RD	-	-	-	-	-
ST0906(U)	MILL STREET AND NORMAL AVENUE INTERSECTION DESIGN	25,000	-	-	-	25,000

CITY OF CARBONDALE
COMMUNITY INVESTMENT PROGRAM PROJECT ESTIMATE - FY 2016

Project Type: UNFUNDED
Project Group: STREETS
Revised Date: 02/27/2015
Revised Time: 08:54 AM

PROJECT NUMBER	PROJECT DESCRIPTION	DESIGN ENGINEER	CONSTRUCT ENGINEER	LAND ACQUISITION	CONSTRUCT COST	PROJECT COST
ST1001(U)	W. FREEMAN STREET (BETWEEN UNIVERSITY BAPTIST CHURCH AND TRINITY SCHOOL)	-	-	-	-	-
ST1002(U)	CHAUTAUQUA STREET IMPROVEMENTS	-	-	-	-	-
ST1003(U)	W. PLEASANT HILL ROAD (FROM MCLAFFERTY TO TO ROWDEN ROAD) IMPROVEMENTS	-	-	-	-	-
ST1004(U)	STREET JOINT REPLACEMNS PROGRAM	-	-	-	-	-
ST1202(U)	OAKLAWN SUBDIVISION - HILL, CARTER, JOHNSON, TWISDALE, WALKUP STREETS IMPROVEMENTS	-	-	-	-	-
ST1203(U)	GRAND AVENUE AND MILL STREET BOULEVARD IMPROVEMENTS	-	-	-	-	-
ST1501(U)	GRAND AVE.-WALL TO LEWIS LANE RECONSTRUCT TO INCLUDE BICYCLE PATHS ON BOTH SIDES OF STREET	-	-	-	-	-
ST1502(U)	PLEASANT HILL ROAD - MCLAFFERTY TO UNION HILL ROAD RECONSTRUCTION	-	-	-	-	-
ST1503(U)	POPLAR STREET - MAIN STREET TO SYCAMORE ST. RECONNSTRUCT TO INCLUDE BICYCLE PATHS	-	-	-	-	-
ST1504(U)	NEW ERA ROAD - GLEEN ROAD TO AIRPORT ROAD RECONSTRUCTION	-	-	-	-	-
ST1505(U)	FRONTAGE ROAD IMPROVEMENTS AT GIANT CITY ROAD AND ROUTE 13	-	-	-	-	-
	TOTAL:	2,061,843	2,134,353	623,961	23,425,467	28,245,623

CITY OF CARBONDALE
COMMUNITY INVESTMENT PROGRAM PROJECT ESTIMATE - FY 2016

Project Type: UNFUNDED
Project Group: WATER SYSTEM
Revised Date: 03/09/2015
Revised Time: 08:52 AM

PROJECT NUMBER	PROJECT DESCRIPTION	DESIGN ENGINEER	CONSTRUCT ENGINEER	LAND ACQUISITION	CONSTRUCT COST	PROJECT COST
WS8502(U)	JACKSON STREET WATER MAIN (WASHINGTON STREET TO WALL STREET)	7,690	18,457	0	184,567	210,714
WS8503(U)	WASHINGTON STREET WATER MAIN (WALNUT STREET TO GRAND AVENUE)	29,656	23,656	0	260,211	313,523
WS9202(U)	MAIN STREET WATER MAIN (GLENVIEW DRIVE TO EMERALD LANE)	1,825	28,278	0	218,932	249,035
WS9502(U)	WALNUT STREET WATER MAIN (ILLINOIS AVENUE TO WASHINGTON STREET)	11,877	11,877	0	130,643	154,397
WS9801(U)	WATER LINE EXTENSION EAST OF MCROY DRIVE	6,815	6,495	0	64,951	78,261
WS9807(U)	FREEMAN STREET WATER MAIN REPLACEMENT (OAKLAND AVENUE TO VALLEY ROAD)	22,645	22,645	0	249,096	294,386
WS9808(U)	JACKSON COUNTY HOUSING WATER LINE BETWEEN ASHLEY STREET, CHESTNUT STREET, BRUSH STREET & ROBERT A. STALLS AVENUE	9,161	10,992	0	109,923	130,076
WS9813(U)	MAIN STREET WATER MAIN REPLACEMENT (MARION STREET TO LEWIS LANE)	3,658	73,062	108,498	803,683	988,901
WS9816(U)	NORWEST LANE/NEW ERA ROAD WATER MAIN LOOP	7,142	8,570	0	85,698	101,410
WS0103(U)	LINCOLN STREET WATER LINE REPLACEMENT (COLLEGE STREET TO MILL STREET)	0	545	0	47,630	48,175
WS0107(U)	HILL STREET WATER LINE REPLACEMENT (CARTER STREET TO OAKLAND AVENUE)	8,886	8,886	0	69,821	85,042
WS0108(U)	CHERRY STREET WATER LINE REPLACEMENT (OAKLAND AVENUE TO JAMES STREET)	10,556	10,556	0	82,940	104,052
WS0112(U)	MICHAELS STREET WATER LINE REPLACEMENT (FROM WILLOW STREET TO 300 FT NORTH)	5,060	5,060	0	49,910	60,030
WS0115(U)	MC KINNEY STREET WATER MAIN REPLACEMENT (SYCAMORE STREET TO NORTH STREET)	20,737	20,737	0	228,107	269,581
WS0205(U)	BILLY BRYAN WATER LINE REPLACEMENT (GHER STREET TO 150 FT NORTH OF WILLOW STREET)	0	11,770	0	98,868	110,638
WS0303(U)	ELM STREET WATER LINE REPLACEMENT WASHINGTON STREET TO MARION STREET)	3,900	3,900	0	23,391	27,291
WS0801(U)	UNION HILL ROAD RAW WATER LINE	5,000	5,000	0	60,000	70,000
WS0903(U)	MARION STREET (NORTH FROM FISHER STREET) WATER LINE REPLACEMENT	14,832	14,832	0	163,152	187,200
WS908(U)	CEDAR LAKE BOAT ACCESS PROGRAM DEVELOPMENT	18,342	18,342	0	201,766	238,450
WS0909(U)	AUTOMATIC METER READING SYSTEM	125,000	125,000	0	1,250,000	1,500,000
WS1001(U)	PAINT THE WATER TREATMENT PLANT	36,050	36,050	0	396,550	455,000
WS1003(U)	WATER PLANT EXPANSION	78,000	78,000	0	7,644,000	7,800,000
WS1004(U)	CEDAR LAKE REPLACE WATER CONTROL STRUTURE	15,000	15,000	0	100,000	130,000
WS1501(U)	CEDAR LAKE BOAT LAUNCH RENOVATION AT THE NORTH END OF CEDAR LAKE BOAT LAUNCH AREA PARKING LOT	-	-	-	-	-
TOTAL:		145,708	261,586	108,498	2,684,980	13,606,162

FY2013 COMMUNITY INVESTMENT PROGRAM RATING
GUIDE FOR EXISTING STREETS

Calendar Year Evaluated

Project Length (feet)

ID	Project Name	Calendar Year Evaluated	Project Length (feet)	TRAFFIC VOLUME						SURFACE TYPE	SURFACE CONDITION	LANE WIDTH	X-SECTION			DRAINAGE SYSTEM			PEDESTRIAN		BICYCLIST		TRAFFIC SAFETY	TRAFFIC CAPACITY	GAP	UTILITY IMPROVEMENT NEEDED	Total Points				
				0-399	400-999	1000-1499	1500-1999	2000-3499	3500-4999				5000 UP	C/G, Paved or Min 5' Shoulder	Earth Shoulders 2'-5'	Earth Shoulders less than 2'	Poor Curb & Gutter	Good Open Ditches	Poor Open Ditches	Adequate Storm Sewer	Inadequate Storm Sewer	Friendly						Unfriendly	Friendly	Unfriendly	Long Delay or Major Congestion
1	X ST0304(U) Striegel Rd (Rte 13 to New Era Rd)	2002	2,000	0	4	6	8	12	16	20	5	0	0	5	10	7	7	10	0	3	0	3	0	0	0	0	0	0	0	0	45
2	X ST9002(U) McKinley St (Sycamore to North St)	2001	1,850	0	0	0	0	0	0	0	10	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	4	0	44
3	X ST8101(U) Wall St (Fisher to Knight)	2001	1,400	4	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	44
4	X ST0015(U) Dillinger Rd (McRoy to Marion)	2001	1,800	4	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	44
5	X ST0103(U) Billy Bryan Street	2001	1,600	4	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	44
6	X ST0016(U) Dogwood Lane	2001	1,250	4	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	44
7	X ST0105(U) Connor Street	2001	1,350	0	0	0	0	0	0	0	10	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	42
8	X ST0007(U) Pierce St, North	2001	1,350	0	0	0	0	0	0	0	10	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	42
9	X ST0104(U) Gum Street Reconstruction	2001	1,100	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	42
10	X ST0003(U) Graham St (Main to Walnut)	2001	700	0	0	0	0	0	0	0	10	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	42
11	ST0202(U) Oakland Ave (Walnut to Mill)	2001	1,850	20	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	41
12	X ST9507(U) Walkup Ave West (Valley Rd to Johnson Ave)	2001	300	4	0	0	0	0	0	0	7	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	39
13	X ST0008(U) McQueen St	2001	1,100	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	37
14	X ST0002(U) Logan St (Main to Walnut)	2001	700	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	37
15	X ST0006(U) Robert A Stalls (North of Fisher St)	2001	1,350	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	37
16	X ST0010(U) Searing St	2001	1,000	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	37
17	X ST8706(U) Owens St (Bridge to Oakland)	2001	1,400	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	37
18	X ST0013(U) Allman St, North	2001	1,100	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	37
19	X ST0011(U) Jenkins St East	2001	700	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	37
20	X ST0009(U) Burke St East	2001	700	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	37
21	X ST0012(U) Knight St East	2001	700	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	37
22	ST0101(U) Old W Main (Glenview to Emerald)	2001	1,100	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	37
23	X ST0017(U) Lake Heights Rd (Walnut to JC Housing)	2001	1,500	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	3	0	3	0	0	0	0	0	0	0	0	37
24	X ST0306(U) Nonwest Lane	2002	1,100	0	0	0	0	0	0	0	5	0	0	0	0	5	5	0	0	3	0	3	0	0	0	0	0	0	0	0	36
25	X ST0503(U) Taylor Dr (Chautauqua St to Freeman St)	2005	1,500	0	0	0	0	0	0	0	5	0	0	0	0	5	5	0	0	3	0	3	0	0	0	0	0	0	0	0	35
26	X ST9505(U) Twisdale Improvements	2001	600	0	0	0	0	0	0	0	5	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	34

FY2013 COMMUNITY INVESTMENT PROGRAM RATING
GUIDE FOR EXISTING STREETS

		Calendar Year Evaluated	Project Length (Feet)	TRAFFIC VOLUME					SURFACE TYPE	SURFACE CONDITION	LANE WIDTH	X-SECTION			DRAINAGE SYSTEM	PEDESTRIAN		BICYCLIST		TRAFFIC SAFETY	TRAFFIC CAPACITY			GAP	UTILITY IMPROVEMENT NEEDED			Total Points				
				0-399	400-999	1000-1499	1500-1999	2000-3499				3500-4999	5000 UP	Good		Fair	Poor	C/G Paved or Min 5' Shoulder	Earth Shoulders 2-5'		Earth Shoulders less than 2'	Poor Curb & Gutter	Good Open Ditches		Poor Open Ditches	Adequate Storm Sewer	Inadequate Storm Sewer		Friendly	Unfriendly	Friendly	Unfriendly
27	X	ST0309(U)	Drury Ave (Grand Ave to Gary Dr)						Oil/Chip	Good	Less than 11 Ft	C/G Paved or Min 5' Shoulder	Earth Shoulders 2-5'	Earth Shoulders less than 2'	Poor Curb & Gutter	Good Open Ditches	Poor Open Ditches	Adequate Storm Sewer	Inadequate Storm Sewer	Friendly	Unfriendly	Friendly	Unfriendly	Long Delay or Major Congestion	Short Delay or Mild Congestion	No Delay	Fills in Gap of Current Route	Major Improvement in Street	Improvement Outside of St	No Improvement Outside of St	31	
28	X	ST0308(U)	Grand Ave (Giant City Rd to Drury Ave)						5	5	7	3	3	5	5	5	5	5	5	3	3	3	3	0	0	0	0	0	0	0	0	31
29	X	ST0307(U)	Gary Drive (Giant City Rd to Drury Ave)						5	5	7	3	3	5	5	5	5	5	5	3	3	3	3	0	0	0	0	0	0	0	0	31
30	X	ST0310(U)	Liberty Ln (Grand Ave to Gary Dr)						5	5	7	3	3	5	5	5	5	5	5	3	3	3	3	0	0	0	0	0	0	0	0	31
31	X	ST9508(U)	Johnson Avenue						5	0	7	10	10	3	3	3	3	3	3	3	3	3	3	0	0	0	0	0	0	0	0	30
3	X	ST0504(U)	Valley Rd (Taylor Dr to Freeman St)						5	0	7	10	10	5	5	5	5	5	5	3	3	3	3	0	0	0	0	0	0	0	0	25
33	X	ST0301(U)	Dillinger Rd (US 51 to McRoy Rd)						0	0	0	6	7	7	7	7	7	7	7	3	3	3	3	0	0	0	0	0	0	0	0	30
34	X	ST9510(U)	Hill Avenue Improvements						5	5	7	3	3	7	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	29
35	X	ST9509(U)	Carter Street Improvements						5	0	7	10	10	7	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	27
36	X	ST8703(U)	High St (Springer to Oakland)						5	5	7	3	3	7	7	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	14
37	X	ST9507(U)	Walkup Ave East (Johnson Ave to Oakland)						5	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14
			ADDITIONAL STREETS NOT RATED AT THIS TIME																													
38		ST0018(U)	Sycamore Reconstruction (Oakland to University)																													

X - Indicates street was overlaid with Hot Mix Asphalt in 2006/2007.