

**Community Investments Program
FY 2009 through FY 2013**

**Bikeway Network Plan
CIP #OS8301**

Project Description:

Initially this project was to identify the existing bike routes within the City and to suggest proposed bike routes that could provide loops around and through the City. Two types of routes were identified: (1) The initial route will be on existing bike routes or existing streets. Signage or striping may be required. (2) The final system will be a network of routes within the City and off-street routes around the City. As future street improvements are designed, requirements for bike accessibility will be reviewed.

The initial stage will be to install the necessary striping and signage to complete the on-street routes as approved. Future work will include the detailed design, right of way acquisition, and construction of the off-street routes. This phase will be a multi-year program according to the availability of funding.

Project Justification:

These bike routes shall have a functional layout as well as a recreational plan. The functional plan shall provide safe and accessible routes to many of the shopping areas, parks and schools. The recreational plan shall provide routes which are mainly off-road routes that form a loop through and around the City mainly for recreational purposes. This route shall connect to and be a part of the existing and proposed on-street routes.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	15,000
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	15,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$15,000

Fund Source:

Local Improvement Fund:

Transfers from the General Fund	<u>\$15,000</u>
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Total	\$15,000
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Operating Budget Impact:

Once this project is completed, there will be cost necessary to maintain the surface of the paths. This cost will be in the distant future and not practical to estimate at this time.

**Community Investments Program
FY 2009 through FY 2013**

**Bikeway Network Plan
CIP #OS0901**

Project Description:

Develop bike/pedestrian way Central Downtown between University Avenue and Washington Street with enhancements generally paralleling the railroad ROW from SIU to Chestnut Street.

Project Justification:

Connect campus, downtown, historic district and northeast Carbondale to encourage bike and pedestrian activity, downtown development and neighborhood involvement.

Project is also intended to enhance the overall aesthetic of the core area of the community and serve as a backbone to future bike/pedestrian expansion.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	50,000
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	50,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$50,000

Fund Source:

Local Improvement Fund:

Transfers from the General Fund \$50,000

Total \$50,000

Operating Budget Impact:

There will be a cost to maintain the surface of the paths, but it is expected to be minimal and in the distant future before it will be incurred.

**Community Investments Program
FY 2009 through FY 2013**

**Fire Station Relocation
CIP #PB0001**

Project Description:

To complete a building plan and site layout, develop a design, produce construction plans and specifications, obtain all necessary construction permits, and provide all necessary construction management assistance for a new public fire station.

Preliminary space requirements include 4,000 square feet of enclosed building to provide living space and office for fire fighters; a four bay 3,840 square foot garage for fire vehicles and 3,000 square feet of storage. The facilities shall include a hose drying tower, room for training, standby power and associated parking.

Project Justification:

The existing west side fire station, constructed in 1960 is currently operating beyond its designed capacity for both personnel and equipment. In recent years the unreinforced masonry facility has begun to show signs of structural and mechanical deterioration.

An engineering study conducted in the fall of 2000 revealed the existing facility is especially vulnerable to seismic activity, and apparatus would most likely become trapped in the event of an earthquake.

Illinois Department of Transportation development of the East-West couple has caused increased traffic at the Walnut Street/Oakland Avenue intersection, and made apparatus egress difficult.

Improved access to travel routes will provide for safer and more efficient emergency response to residential areas on the west side of town.

Project Capital Costs:

Budgeted FY 2009	375,000
Estimated FY 2010	1,500,000
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	1,875,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$1,875,000

Fund Source:

Local Improvement Fund:

Transfers from the General Fund	\$375,000
General Obligation Bonds	<u>\$1,500,000</u>

Total \$1,875,000

Operating Budget Impact:

The new building should save approximately 10% to 12% on annual utility costs which amounts to \$2,000 to \$2,500 per year. Also, in the first 5 years, the costs for repairs to the heating and cooling systems and the overhead doors should be reduced saving approximately \$2,300 per year.

**Community Investments Program
FY 2009 through FY 2013**

**Police Station
CIP #PB0201**

Project Description:

This project includes the construction of a new police station on the old Lincoln Middle School property located on South Washington Street. The first phase of the project was completed in FY 2007 which included demolition of the existing structure.

The next phase of the project is to complete a building plan and site layout, develop a design, produce construction plans and specifications, obtain all necessary construction permits, and provide all necessary construction management assistance for a new public safety center.

The goal of the project is to provide an engaging well functioning facility which provides a classic architectural/aesthetic anchor structure in the community demonstrating economical design, minimizing energy use and ecological concerns.

Preliminary space requirements include 32,000 square feet of enclosed building to house the City's Police Station. Moving the City Court will also be considered.

Project Justification:

Relocate the City Police Department from East College Street to a more centralized location that has the ability to house both the Carbondale Police and City Court.

Project Capital Costs:

Budgeted FY 2009	550,000
Estimated FY 2010	4,850,000
Estimated FY 2011	1,600,000
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	7,000,000
Prior Years Costs	639,128
Later Years Costs	0
Total Cost	\$7,639,128

Fund Source:

Local Improvement Fund:

Transfer from the General Fund	\$800,000
State Aid (DCEO)	\$639,128
General Obligation Bonds	<u>\$6,200,000</u>

Total \$7,639,128

Operating Budget Impact:

Currently, the police department rents the building they occupy for approximately \$195,000 annually. This rental costs will be traded for an annual debt service payment on a General Obligation Bond which will be the source of revenue to construct the facility. This cost is yet to be determined.

**Community Investments Program
FY 2009 through FY 2013**

**Fire Station #1 (Wall Street)
Equipment Storage Building
CIP #PB0302**

**700 Block of south Illinois Avenue Parking Lot
CIP #PK0701**

Project Description:

This project consists of constructing a 32' x 36' x 14' post frame, heated building on a reinforced concrete slab. Two 12' x 12' overhead doors and a 3' entry door will be provided for access. The inside walls will be finished with ½: drywall and the exterior will be vinyl siding.

Project 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.

Project Justification:

The storage building will be necessary to store the equipment and supplies.

Project Justification:

This parking lot provides additional parking for the downtown businesses

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	54,000
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	54,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$54,000

Project Capital Costs:

Budgeted FY 2009	154,288
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	154,288
Prior Years Costs	32,941
Later Years Costs	0
Total Cost	\$187,229

Fund Source:

Local Improvement Fund:

Conventional/Loan	<u>\$54,000</u>
Total	\$54,000

Fund Source:

Parking Systems Operation Fund:

Fund Balance - Service Charge	<u>\$187,229</u>
Total	\$187,229

Operating Budget Impact:

This project is in the beginning stages and may likely be postponed until further into the future.

Operating Budget Impact:

Maintenance impact will be minimal for the newly paved lot. There is a savings of approximately \$850 annually due to the discontinuation of maintenance necessary to the oil and chip surface.

**Community Investments Program
FY 2009 through FY 2013**

**Reed Station Road Sanitary Sewer
CIP #SA0801**

Project Description:

Expand the gravity sewer main system in the Walnut Street/North Reed Station Road area to the Southeast Wastewater Treatment Plant.

Project Justification:

Provides a gravity sanitary sewer to serve future businesses along Reed Station Road. Also will allow a future gravity sewer extension to serve the County Club Circle Apartments area and existing and future development to the east.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	434,620
Total Five-Year Costs	434,620
Prior Years Costs	136
Later Years Costs	0
Total Cost	\$434,756

Fund Source:

Waterworks & Sewerage Fund:

Wastewater System Fund Balance:
Utility Fund Revenues \$434,756

Total \$434,756

Operating Budget Impact:

The new 8 inch sewer line will save on maintenance expense which is required monthly at the cost of crew and equipment time. The estimated annual savings will be approximately \$5,600.

**Sanitary Sewer Rehabilitation Program
CIP #SA0901**

Project Description:

Annual Sewer Rehabilitation Program to maintain and improve the integrity of the sewer system and repair problem areas.

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 Capital Costs:

Budgeted FY 2009	130,000
Estimated FY 2010	130,000
Estimated FY 2011	130,000
Estimated FY 2012	130,000
Estimated FY 2013	130,000
Total Five-Year Costs	650,000
Prior Years Costs	0
Later Years Costs	650,000
Total Cost	\$1,300,000

Fund Source:

Waterworks & Sewerage Fund:

Wastewater System Fund Balance:
Utility Fund Revenues \$1,300,000

Total \$1,300,000

Operating Budget Impact:

This on-going improvement program will continue to reduce maintenance expense for the sewerage system.

**Community Investments Program
FY 2009 through FY 2013**

**The Crossings Sanitary Sewer
CIP #SA0902**

Project Description:

This Project consists of connecting to the existing sanitary sewer along North Oakland Avenue and installing approximately 4,600 feet of 8" gravity sewer along with service connections to serve the Crossings Mobile Home Park.

Project Justification:

The current sanitary sewer collection system was installed in the mobile home park when the park was originally constructed in the mid-1960's. Due to age, lack of maintenance and pipe materials, the entire system is failing. The new system will allow for the consolidation of the mobile home park into a smaller, more manageable area and benefit a primarily minority, lower income neighborhood.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	867,053
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	867,053
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$867,053

Fund Source:

Waterworks & Sewerage Fund:

Wastewater System:

State Aid (IEPA Loan)	517,053
State Aid (CDAP)	<u>350,000</u>

Total	\$867,053
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Operating Budget Impact:

It is not yet estimated the total time and material maintenance costs that will be saved with this improvement.

**Community Investments Program
FY 2009 through FY 2013**

**Infrastructure Improvement Grant Program
CIP #SP0701**

Project Description:

This project provides funding toward the development of new subdivisions. Payments will be made on completion of each developed lot. Recipients shall be required to agree with the City of Carbondale on a maximum sales price per lot and shall require that the structure constructed on the lot be owner-occupied for no less than eighteen months. Lots eligible for the grant must be located in subdivisions zoned R-1-8, R-1-12, R-1-15, R-2, R-2.4 and RR. The FY 2009 - FY 2013 program includes Twenty (20) lots each year.

Project Justification:

The Infrastructure Improvement Grant is part of the City of Carbondale's Home Ownership Program. It is intended to positively affect the job market, positively affect the economic activity, and increase the residential home ownership and population within the community.

Project Capital Costs:

Budgeted FY 2009	40,000
Estimated FY 2010	40,000
Estimated FY 2011	40,000
Estimated FY 2012	40,000
Estimated FY 2013	40,000
Total Five-Year Costs	200,000
Prior Years Costs	275,000
Later Years Costs	0
Total Cost	\$475,000

Fund Source:

Local Improvement Fund:	
Fund Balance - General Revenue	\$174,540
Waterworks & Sewerage Fund:	
Wastewater System Fund Balance:	
Utility Fund Revenues,	
Water & Sewer User Fees	\$151,760
Waterworks & Sewerage Fund:	
Water System Fund Balance:	
Utility Fund Revenues,	
Water & Sewer User Fees	<u>\$148,700</u>
Total	<u>\$475,000</u>

Operating Budget Impact:

It is estimated that the revenue from City services for 20 households would be approximately \$10,685 annually. In addition, property taxes would be positively affected as well as State shared revenues from taxes distributed based upon per-capita census.

**Community Investments Program
FY 2009 through FY 2013**

**Amtrak Screening
CIP #SP0801**

Project Description:

Construct a (500) five hundred foot long, ten (10) foot high wall along the east side of the Canadian National Railroad across from the Amtrak Station including artist fees and landscaping.

Project Justification:

The construction of the wall will beautify the train way and block the view of unsightly structures.

Project Capital Costs:

Budgeted FY 2009	30,000
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	30,000
Prior Years Costs	27,500
Later Years Costs	0
Total Cost	\$57,500

Fund Source:

Local Improvement Fund:

Fund Balance - General Revenue	\$27,500
Transfers from the General Fund	<u>\$30,000</u>
Total	\$57,500

Operating Budget Impact:

Maintenance should be minimal in the first three to five years, except for occasional cleaning.

**East Side Sidewalks/Bikeways
CIP#SP0902**

Project Description:

Create a shared sidewalk/bikepath on Lewis Lane from Grand Avenue to Walnut Street, Grand Avenue from Lewis Lane to Giant City Road, Giant City Road from Walnut to Grand Avenue and Walnut Street East to Kaemper Avenue. Also widening the sidewalk on Walnut Street from Lewis Lane to Giant City Road from a regular four foot sidewalk to a eight foot shared sidewalk/bikepath.

Project Justification:

The addition of Carbondale Community High School, Carbondale Middle School and the Superblock to this area over the last few years has increased the need for adequate bike and pedestrian routes to provide safety for children and the general public.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	20,000
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	20,000
Prior Years Costs	0
Later Years Costs	\$989,198
Total Cost	\$1,009,198

Fund Source:

Local Improvement Fund:

Fund Balance - General Revenue	\$989,198
Transfers from the General Fund	<u>\$20,000</u>
Total	\$1,009,198

Operating Budget Impact:

This project is projected into the distant future, and is too early to estimate.

**Community Investments Program
FY 2009 through FY 2013**

**Illinois Avenue Streetscape Improvements
(Grand Ave. To Oak St. Combines SP004,SP005)
CIP#SP0904**

Project Description:

This project entails extensive improvements and enhancement of the downtown streetscape along Illinois Avenue from Grand Avenue to oak Street. Overall focus and vision of the project includes improved sidewalks, new decorative street lights, relocation of utilities, landscaping and pedestrian amenities.

Project Justification:

This project is to enhance the overall appearance of Illinois Avenue and provide for a unified design theme than can be carried out on adjoining streets throughout the downtown area..

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	98,387
Estimated FY 2012	730,829
Estimated FY 2013	730,829
Total Five-Year Costs	1,560,045
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$1,560,045

Fund Source:

Local Improvement Fund:

Transfers from the General Fund	\$98,387
State Aid	<u>\$1,461,658</u>
Total	\$1,560,045

Operating Budget Impact:

It is too early to calculate expected costs.

**City Buildings Signage
CIP#SP0905**

Project Description:

Provide uniform and attractive building identification signage for the city's structures.

Project Justification:

To provide building information and recognition to aid in finding city services and improve the aesthetics of City property.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	150,000
Total Five-Year Costs	150,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$150,000

Fund Source:

Local Improvement Fund:

Transfers from the General Fund	<u>\$150,000</u>
Total	\$150,000

Operating Budget Impact:

The cost to maintain these permanent signs is considered to be insignificant.

**Community Investments Program
FY 2009 through FY 2013**

**Replace Corrugated Metal Pipes in Southwest
Quadrant
CIP #SS9902**

Project Description:

The area 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 was developed using corrugated metal storm drainage systems. These pipes are starting to deteriorate and fail. This project initially addresses two large 48" corrugated metal pipes that are needing attention, one along Surrey Lane (1,820 feet) and another in the vicinity of Eddings Street and Glenview Drive (1,700 feet)

Project Justification:

To provide a satisfactory storm drainage system.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	1,009,791
Estimated FY 2013	0
Total Five-Year Costs	1,009,791
Prior Years Costs	5,048
Later Years Costs	0
Total Cost	\$1,014,839

Fund Source:

Local Improvement Fund:

Fund Balance - General Revenue	\$1,011,877
Transfers from the General Fund	<u>\$2,962</u>
Total	\$1,014,839

Operating Budget Impact:

Long-term savings will occur due to fewer repairs that will be needed when the current corrugated metal pipes begin to fail. Estimated annual reduction in repairs is \$5,850 for the first phase.

**Cherry Street Storm Sewer
(Rawlings to Poplar Street)
CIP #SS0301**

Project Description:

Replace approximately 500 feet of storm sewer along Cherry Street between Rawlings and Poplar Streets

Project Justification:

Improve an older deteriorating storm sewer.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	79,922
Total Five-Year Costs	79,922
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$79,922

Fund Source:

Local Improvement Fund:

Fund Balance - General Revenue	<u>\$79,922</u>
Total	\$79,922

Operating Budget Impact:

Estimated annual reduction in repairs for this section of storm sewer is approximately \$900.

**Community Investments Program
FY 2009 through FY 2013**

**Valley Road Area Storm Drainage
Improvements
CIP #SS0801**

**Piles Fork Creek and Drainage Basin
CIP#SS0901**

Project Description:

Improve the open drainage ditches on Valley Road, Tenney Drive, Court Street and Taylor Drive in the University Hills Subdivision. The project will be constructed phases.

In FY 2008 Phase I includes Valley Road between Walkup Avenue and Tenney Drive and Phase II, Valley Road and Taylor Drive where roadway splits at southend of subdivision were completed.

The remaining construction is as follows: Phase III, Court Street and Valley Road to just south of Tenney Drive (FY 2009) and Phase IV, Taylor Drive north of Valley Drive to Tenney Drive (FY 2009); Phase V, Walkup Avenue between Johnson Street and Valley Road (FY 2010).

Project Justification:

Improve open drainage ditches that are experiencing some erosion next to each street.

Project Capital Costs:

Budgeted FY 2009	37,162
Estimated FY 2010	31,287
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	68,449
Prior Years Costs	112,368
Later Years Costs	0
Total Cost	\$180,817

Fund Source:

Local Improvement Fund:	
Fund Balance - General Revenue	\$112,368
Transfer from the General Fund	<u>\$68,449</u>
Total	\$180,817

Operating Budget Impact:

This is expected to save approximately \$1,200 to \$1,800 annually in maintenance crews labor to clean the ditches of debris.

Project Description:

Provide hydraulic analysis for the Piles Fork Creek drainage basin and engineering design to improve the capacity and aesthetics of the creek.

Project Justification:

To reduce flooding issues associated with Piles Fork Creek.

Project Capital Costs:

Budgeted FY 2009	50,000
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	50,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$50,000

Fund Source:

Local Improvement Fund:	
Transfer from the General Fund	<u>\$50,000</u>
Total	\$50,000

Operating Budget Impact:

In the event of a flood, there would be a savings for public safety personnel needed to divert traffic to alternate routes. This cost is not determined.

**Community Investments Program
FY 2009 through FY 2013**

**Schwartz Street Improvements
(Oakland Avenue to Eason Drive)
CIP #ST8705**

**Reed Station Road Reconstruction
(Illinois Route 13 to Walnut Street, Old Route 13)
CIP #ST0102**

Project Description:

This project consists of reconstructing Schwartz Street between Eason Drive and Oakland Avenue with new curb and gutters, inlets, storm sewers and sidewalks.

Project Description:

Improve Reed Station Road between East Walnut Street and Illinois Route 13.

Right-of-way and easements may be required.

Project Justification:

This project will provide better access to the area and eliminate the open ditches.

Project Justification:

These improvements are being included to provide better access from Route 13 to the Carbondale Business Development Corporation Business park and other businesses in the area.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	374,024
Estimated FY 2013	0
Total Five-Year Costs	374,024
Prior Years Costs	26,166
Later Years Costs	0
Total Cost	\$400,190

Project Capital Costs:

Budgeted FY 2009	1,415,000
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	1,415,000
Prior Years Costs	334,703
Later Years Costs	0
Total Cost	\$1,749,703

Fund Source:

Motor Fuel Tax Fund:	
State Aid or Grant	\$21,500
Local Improvement Fund:	
Fund Balance - General Revenue	\$4,666
Transfer from the General Fund	<u>\$374,024</u>
Total	\$400,190

Fund Source:

Motor Fuel Tax Fund:	
State Aid or Grant	\$60,000
Local Improvement Fund:	
Fund Balance - General Revenues	\$87,882
Transfer from the General Fund	\$283,000
Federal Aid	\$1,240,840
General Obligation Bonds	<u>\$79,981</u>
Total	\$1,749,703

Operating Budget Impact:

Annual maintenance cost will be reduced for open ditch cleaning, street and sidewalk repairs. Estimated total savings of \$26,000 for the first 10 years.

Operating Budget Impact:

The current surface of this road is oil and chip. A more permanent surface will reduce the annual maintenance cost. Maintenance savings is estimated at \$2,010 per year.

**Community Investments Program
FY 2009 through FY 2013**

**Town Square/Downtown Area Brick Pavement
Repair
CIP #ST0303**

Project Description:

This project consists of removing areas where concrete patches have been installed in brick streets in the downtown area. These patches will be replaced with brick to match the existing surface.

Project Justification:

To improve the visual appearance and help preserve the historical integrity of the streets and parking lots in downtown Carbondale.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	30,000
Estimated FY 2012	92,242
Estimated FY 2013	0
Total Five-Year Costs	122,242
Prior Years Costs	380
Later Years Costs	0
Total Cost	\$122,622

Fund Source:

Local Improvement Fund:

Fund Balance - General Revenues	\$122,242
Transfers from the General Fund	<u>\$380</u>
Total	\$122,622

Operating Budget Impact:

It is anticipated that there will be no significant changes in maintenance costs.

**Reed Station Parkway Connector to Illinois
Route 13
CIP #ST0305**

Project Description:

This project provides ingress and egress from and to west bound Illinois Route 13 to the businesses north of this route and west of Reed Station Road.

Project Justification:

This project provides better access and encourages future developments.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	1,264,860
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	1,264,860
Prior Years Costs	23,679
Later Years Costs	0
Total Cost	\$1,288,539

Fund Source:

Local Improvement Fund:

Transfers from General Fund	\$257,707
Federal Aid	<u>\$1,030,832</u>
Total	\$1,288,539

Operating Budget Impact:

It is anticipated that there will be minimal maintenance costs for this new lane for the first 10 years.

**Community Investments Program
FY 2009 through FY 2013**

**Connecting Il Route 13 with Mall Frontage Road
South between McKinney Drive and Giant City
Road
CIP #ST0801**

Project Description:

Construct deceleration and acceleration lanes including entrances to Mall Frontage Road for east bound traffic on Illinois Route 13 located between McKinney Drive and Giant City Road.

Project Justification:

During the peak shopping seasons the Mall Frontage Road experiences significant delays for east bound traffic trying to exit onto Giant City Road. This is due to the frontage road being constructed too close to Illinois Route 13. Illinois Department of Transportation approval is required prior to beginning any construction.

Project Capital Costs:

Budgeted FY 2009	32,000
Estimated FY 2010	277,219
Estimated FY 2011	184,813
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	494,032
Prior Years Costs	2,000
Later Years Costs	0
Total Cost	\$496,032

Fund Source:

Local Improvement Fund:

Fund Balance - General Revenues	\$2,000
Transfer from General Fund	<u>\$494,032</u>
Total	\$496,032

Operating Budget Impact:

It is too early to calculate future maintenance costs for pavement being added.

**CUL-DE-SAC at End of West North Street
CIP#ST0901**

Project Description:

There is a need for a paved turn-around at the end of West North Street. Property owner is willing to donate enough for the 45' - 50' radius circle needed for a cul-de-sac.

Project Justification:

Because the street ends without a cul-de-sac the private driveway is used as a City Street.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	21,000
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	21,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$21,000

Fund Source:

Local Improvement Fund:

Transfer from General Fund	<u>\$21,000</u>
Total	\$21,000

Operating Budget Impact:

It is anticipated that there will be no budget impact for this improvement.

**Community Investments Program
FY 2009 through FY 2013**

**Parking Lanes Walnut Street Resurfacing
(From Oakland Avenue to Lewis Lane)
CIP#ST0902**

Project Description:

Bituminous resurfacing of the parking lanes on Walnut Street from Oakland Avenue to Lewis Lane.

Project Justification:

The Illinois Department of Transportation is going to resurface Walnut Street from Oakland Avenue to Lewis Lane will include the parking lanes at the City's discretion. The cost to the City is \$20,000. It is anticipated that the project will be bid march 2009.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	20,000
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	20,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$20,000

Fund Source:

Local Improvement Fund:

Transfer from General Fund	<u>\$20,000</u>
Total	\$20,000

Operating Budget Impact:

It is anticipated that there will be no budget impact for this improvements.

**Lewis Lane and Grand Avenue Roundabout
CIP#ST0903**

Project Description:

Design and construct a Roundabout at Lewis Lane and Grand Avenue to Increase the capacity and improve the traffic flow.

Project Justification:

Improve operation of this intersection.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	40,000
Estimated FY 2013	480,000
Total Five-Year Costs	520,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$520,000

Fund Source:

Local Improvement Fund:

Fund Balance - General Revenue	<u>\$520,000</u>
Total	\$520,000

Operating Budget Impact:

It is too early to determine any impact at this time.

**Community Investments Program
FY 2009 through FY 2013**

**Marion Street (From college Street to Mill Street) Extension
CIP#ST0904**

Project Description:

Extend Marion Street from College Street to Mill Street to facilitate police traffic at new Public Safety Center.

Project Justification:

Provide good access for police and public.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	195,000
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	195,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$195,000

Fund Source:

Local Improvement Fund:

General Obligation Bonds \$195,000

Total \$195,000

Operating Budget Impact:

This new portion of street should have minimal maintenance required for the first 10 years.

**Mill Street and Normal Avenue Intersection Design
CIP#ST0906**

Project Description:

Provide an intersection design study for the intersection of Mill Street and Normal Avenue.

Project Justification:

Provide improved traffic flow and decrease congestion at this intersection.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	25,000
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	25,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$25,000

Fund Source:

Local Improvement Fund:

Transfer from General Fund \$25,000

Total \$25,000

Operating Budget Impact:

No budget impact is anticipated.

**Community Investments Program
FY 2009 through FY 2013**

**Sidewalk Improvements
CIP #SW0901**

Project 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.

Project Justification:

Remove hazardous situations and make the areas more aesthetically pleasing.

Project Capital Costs:

Budgeted FY 2009	100,000
Estimated FY 2010	100,000
Estimated FY 2011	100,000
Estimated FY 2012	100,000
Estimated FY 2013	100,000
Total Five-Year Costs	500,000
Prior Years Costs	4,000
Later Years Costs	500,000
Total Cost	\$1,004,000

Fund Source:

Local Improvement Fund:

Fund Balance - General Revenues	\$4,000
Transfer from General Fund	<u>\$1,004,000</u>

Total \$1,004,000

Operating Budget Impact:

Annual maintenance cost savings for repairs is estimated at \$6,000. In addition, liability insurance exposure will decrease.

**Giant City Road East Mall Road/Sunny Acres
Intersection Traffic Signals
CIP #TS0201**

Project Description:

This project includes new traffic signals to improve traffic flow and vehicle turning movements at this intersection.

Project Justification:

Improve the intersection capacity as the traffic increases due to commercial development construction of the new high school in this area.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	239,267
Total Five-Year Costs	239,267
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$239,267

Fund Source:

Local Improvement Fund:

Fund Balance - General Revenues	<u>\$236,267</u>
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Total \$239,267

Operating Budget Impact:

Maintenance for traffic signals would be paid from State Motor Fuel Tax Fund revenues.

**Community Investments Program
FY 2009 through FY 2013**

**Water Storage Facility (Phase II):
CIP #WS0202**

Project Description:

To design and construct a new water storage facility on park Street and close and abandon the below ground water wells at the old water treatment plant on Wall Street.

Project Justification:

In 1998 the Illinois Environmental Protection Agency noted that the City of Carbondale had below ground water storage facilities, clear wells, that were in the flood plain. These clear wells are located at the old water treatment plant on Wall Street. The clear wells had overflow pipes that during a very major flooding condition could allow inflow of non-potable water. The City installed valves on the overflows and is monitoring the stream for high water conditions, which is satisfactory for the present. However, as a part of the agreement the City is to remove these structures in a reasonable period of time.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	191,896
Estimated FY 2012	3,503,349
Estimated FY 2013	0
Total Five-Year Costs	3,695,245
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$3,695,245

Fund Source:

Waterworks and Sewerage Fund:

Water System:	
Loan	<u>\$3,695,245</u>
Total	\$3,695,245

Operating Budget Impact:

It is too early to determine any financial impact from this project.

**Schwartz Street Water Line Replacement
(Oakland Avenue to Eason Drive)
CIP #WS0308**

Project Description:

Replace approximately 850 feet of water main on Schwartz Street from Oakland Avenue to Eason Drive.

Project Justification:

Existing water line needs to be replaced prior to the proposed street construction project (ST8705).

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	104,620
Estimated FY 2013	0
Total Five-Year Costs	104,620
Prior Years Costs	3,149
Later Years Costs	0
Total Cost	\$107,769

Fund Source:

Waterworks and Sewerage Fund:

Water System Fund Balance:	
Utility Fund Revenues,	
Water & Sewer User Fees	<u>\$107,769</u>
Total	\$107,769

Operating Budget Impact:

Replacing the 850 feet of old water main could save in excess of \$10,000 per year in maintenance during the first 10 years.

**Community Investments Program
FY 2009 through FY 2013**

**Illinois Clean Lakes Program
(Cedar Lake & City Reservoir)
CIP #WS0402**

Project Description:

Severe erosion is occurring along the shoreline in several areas of Cedar Lake primarily due to wave action. This action puts soils and sediments into the lake 1) reducing the holding capacity of the lake and 2) suspending material in the water that effects water quality and treatment costs. Engineering would determine the slope under water at these sites and then a barge would be used to deliver crushed rock to these sites from a staging platform. A fabric would first be installed under water and by means of a conveyer belt on the barge, the rock would be dumped offshore a few feet, creating a mini breakwater. This stops the wave action and the escarpment behind the breakwater and will, within a few years, stabilize and hold plant material again aiding in holding soils out of the lake. This method of stabilizing shoreline has been quite successful on other lakes. Kincaid Lake has had very good, provable results as far as water quality at the treatment plant, using this method. Federal and State grants have been applied for, part of the city match for the project is \$8,000 of in kind City Lake management staff work for community information and education of clean lake issues.

Project Justification:

To maintain and improve the water quality and holding capacity at Cedar lake, which is the primary drinking water source for the City.

Project Capital Costs:

Budgeted FY 2009	94,000
Estimated FY 2010	454,000
Estimated FY 2011	432,000
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	980,000
Prior Years Costs	128,957
Later Years Costs	0
Total Cost	\$1,108,957

Fund Source:

Waterworks and Sewerage Fund:

Water System:

State Aid or Grant \$880,476

Fund Balance:

Utility Fund Revenues,
Water & Sewer User Fees \$228,481

Total **\$1,108,957**

Operating Budget Impact:

Once the fabric and rock is in place, it is anticipated that very little maintenance will be needed for 10 years or more.

**Community Investments Program
FY 2009 through FY 2013**

**Union Hill Road Raw Water Line Relocation
CIP #WS0801**

Project Description:

Relocate or adjust raw water line from Cedar Creek Lake Pump Station to Water Treatment Plant.

Project Justification:

Jackson County Highway Department is planning to reconstruct Union Hill Road from Pleasant Hill Road to Cedar Creek Road. Raw water main is in County Highway right-of-way and is required to be relocated by City at no expense to Jackson County.

Project Capital Costs:

Budgeted FY 2009	436,616
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	436,616
Prior Years Costs	108,324
Later Years Costs	0
Total Cost	\$544,940

Fund Source:

Waterworks and Sewerage Fund:	
Water System Fund Balance:	
Utility Fund Revenues,	
Water & Sewer User Fees	<u>\$544,940</u>
Total	\$544,940

Operating Budget Impact:

This project was a necessary replacement due to outside factors. It is not anticipated that maintenance will be necessary on the new line for the first 10 years.

**Crab Orchard Water district Improvements
CIP #WS0803**

Project 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 in the following priority order: Area 9,1,4,6,8,3,7,5,2.

Project Justification:

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

Project Capital Costs:

Budgeted FY 2009	176,000
Estimated FY 2010	182,000
Estimated FY 2011	676,000
Estimated FY 2012	247,000
Estimated FY 2013	335,000
Total Five-Year Costs	1,716,000
Prior Years Costs	36,000
Later Years Costs	1,599,000
Total Cost	\$3,351,000

Fund Source:

Waterworks and Sewerage Fund:	
Water System Fund Balance:	
Utility Fund Revenues,	
Water & Sewer User Fees	<u>\$3,351,000</u>
Total	\$3,351,000

Operating Budget Impact:

It is anticipated that maintenance will not be necessary on the new lines for approximately the first 10 years.

**Community Investments Program
FY 2009 through FY 2013**

**Backup Water Supply
CIP #WS0901**

Project Description:

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

Project Justification:

The City reservoir has been the backup water supply for years. 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 addition, there is no backup power at Cedar Lake raw water pumping station. In the event of an emergency the City would not have a supply of water to the plant.

Project Capital Costs:

Budgeted FY 2009	100,000
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	100,000
Prior Years Costs	0
Later Years Costs	6,000,000
Total Cost	\$6,100,000

Fund Source:

Waterworks and Sewerage Fund:
 Water System Fund Balance:
 State Aid \$6,100,000

Total \$6,100,000

Operating Budget Impact:

This project is anticipated to be in the distant future and would be a one time cost for excavation.

**Johnson Street (From Chautauqua to Walkup)
Water Line Replacement
CIP #WS0902**

Project Description:

Replace 1,150 feet of 6 inch water line on Johnson Street.

Project Justification:

The Johnson Street water line breaks quite often now and service to the customers is less than adequate. The line needs to be replaced.

Project Capital Costs:

Budgeted FY 2009	201,825
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	201,825
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$201,825

Fund Source:

Waterworks and Sewerage Fund:
 Water System Fund Balance:
 Utility Fund Revenues, Water &
 Sewer User Fees \$201,825

Total \$201,825

Operating Budget Impact:

The estimated savings from repair expenses is between \$7,500 and \$10,000 annually.

**Community Investments Program
FY 2009 through FY 2013**

**Marion Street (North from Fisher Street) Water
Line Replacement
CIP #WS0903**

Project Description:

Replace 1,600 feet of 6 inch water line on Marion north from Fisher.

Project Justification:

The water line breaks frequently and needs to be replaced.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	187,200
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	187,200
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$187,200

Fund Source:

Waterworks and Sewerage Fund:

Water System Fund Balance:

Utility Fund Revenues,

Water & Sewer User Fees \$187,200

Total \$187,200

Operating Budget Impact:

The estimated savings from repair expenses is between \$10,000 and \$15,000 annually.

**Pecan Street Water Line Replacement
(400-900 blocks)
CIP#WS9904**

Project Description:

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

Project Justification:

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

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	473,850
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	473,850
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$473,850

Fund Source:

Waterworks and Sewerage Fund:

Water System Fund Balance:

Utility Fund Revenues,

Water & Sewer User Fees \$473,850

Total \$473,850

Operating Budget Impact:

The estimated savings from repair expenses is between \$15,000 and \$18,000 annually.

**Community Investments Program
FY 2009 through FY 2013**

**Sycamore Street Water Line Replacement
(From Poplar Street to Oakland Avenue)
CIP #WS0905**

Project Description:

Replace 1,500 feet of ten (10) inch water line on Sycamore Street.

Project Justification:

The Sycamore Street water line (Poplar Street to Oakland Avenue) broke several times. The line needs to be replaced.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	272,025
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	272,025
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$272,025

Fund Source:

Waterworks and Sewerage Fund:	
Wastewater System Fund Balance:	
Utility Fund Revenues,	
Water & Sewer User Fees	<u>\$272,025</u>
Total	\$272,025

Operating Budget Impact:

The estimated savings from repair expenses is approximately \$10,000 annually.

**Helen Street Water Tower Painting
CIP#WS0906**

Project Description:

Helen Street Water Tower Painting.

Project Justification:

The Helen Street Water Tower was last painted in 1983. The useful life of the paint is gone and the tower needs to be repainted.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	140,000
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	140,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$140,000

Fund Source:

Waterworks and Sewerage Fund:	
Wastewater System Fund Balance:	
Utility Fund Revenues,	
Water & Sewer User Fees	<u>\$140,000</u>
Total	\$140,000

Operating Budget Impact:

It is anticipated that there will not be a need for any maintenance costs after the new paint is applied.

**Community Investments Program
FY 2009 through FY 2013**

**City Reservoir Spillway Outlet Channel Erosion Control
CIP#WS0907**

Project Description:

This project is to correct erosion at the Spillway of the City Reservoir Outlet Channel by grading the slope, adding vegetation and protecting it with riprap.

Project Justification:

The Outlet Channel at the City Reservoir Spillway needs repairs to control the erosion of the South Bank of the Channel.

Project Capital Costs:

Budgeted FY 2009	167,050
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	167,050
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$167,050

Fund Source:

Waterworks and Sewerage Fund:
Wastewater System Fund Balance:
Utility Fund Revenues,
Water & Sewer User Fees \$167,050

Total \$167,050

Operating Budget Impact:

It is expected, that maintaining the new slope will require minimum cost.

**Cedar Lake Boat Access Program Development
CIP#WS0908**

Project Description:

The Carbondale Boat Ramp at Cedar Lake would have several improvements installed under this program. Two courtesy boat piers would be installed at the lunch ramp to aid boaters when loading in or out. Improved lighting over the entire area would aid boaters at night and help insure safety. A new restroom meeting current accessibility standards would be installed. A ramp used to load barges for shoreline stabilization would be converted to a handicap accessible fishing pier and small craft launching site. The entire parking lot would be resurfaced and restriped.

Project Justification:

To maintain and improve the facilities at Cedar Lake.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	238,450
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	238,450
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$237,450

Fund Source:

Waterworks and Sewerage Fund:
Wastewater System Fund Balance:
Utility Fund Revenues,
Water & Sewer User Fees \$38,450
State Aid \$200,000

Total \$238,450

Operating Budget Impact:

This improvement will add to comforts of the users of the facility with minimum continued maintenance.

**Community Investments Program
FY 2009 through FY 2013**

**Northwest Wastewater Treatment Plant
Terminal Lift Station Improvements
CIP#WW9901**

Project Description:

To design and construct a new raw sewage terminal pump station with submersible pumps.

Project Justification:

All the Equipment is obsolete and parts are not made for it. The raw station is over 25 years old. The existing pump drives are outdated and require frequent inspections and maintenance. Current maintenance requires personnel to enter a confined space (38 feet below ground). Submersible pumps can be removed from wetwell to service without entering a potentially dangerous area. New pumps are more efficient than existing pumps.

Project Capital Costs:

Budgeted FY 2009	915,800
Estimated FY 2010	0
Estimated FY 2011	0
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	915,800
Prior Years Costs	13,696
Later Years Costs	0
Total Cost	\$929,496

Fund Source:

Waterworks and Sewerage Fund:
Wastewater System Fund Balance:
Utility Fund Revenues,
Water and Sewer User Fees \$29,496
Loan \$915,800

Total \$929,496

Operating Budget Impact:

It is expected that this improvement will save approximately \$8,000 - \$9,000 annually in electricity costs and approximately \$1,500 annually in maintenance for the old pumps.

**Northwest Wastewater Treatment Plant Digester
Lid and Gas Collection
CIP#WW0001**

Project Description:

Replace Digester Lid and Gas Collection and Mixers to help in venting off gases into the air, help with odor and make the digester more efficient to operate.

Project Justification:

The anaerobic digester was constructed in 1959-1960 with the old plant. In 1982 the lid was removed, sandblasted, painted and a new roof installed. The gas collection had deteriorated to the point that it could not be repaired and it was removed. In 1995-1996 a new boiler was installed with a complete gas burn boiler, this enables the boiler to burn all of the sewer gas by mixing it with natural gas used to heat the digester. The lid deteriorated which lets heat and gases escape. If the lid, gas collection and mixers are replaced the gas can be collected and burned in the boiler which will improve the environment and save some money on heating.

Project Capital Costs:

Budgeted FY 2009	0
Estimated FY 2010	0
Estimated FY 2011	840,000
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	840,000
Prior Years Costs	0
Later Years Costs	0
Total Cost	\$840,000

Fund Source:

Waterworks and Sewerage Fund:
Wastewater System Fund Balance:
Utility Fund Revenues,
Water and Sewer User Fees \$840,000

Total \$840,000

Operating Budget Impact:

It is too early to determine the potential cost benefit of the increased efficiency of the improvement.

**Community Investments Program
FY 2009 through FY 2013**

**Northwest Wastewater Treatment Plant Excess Flow
Facility
CIP #WW0401**

Project Description:

This project would include designing and constructing a large lagoon to accommodate excess flows from the City's sanitary sewer collection system.

Project Justification:

This lagoon would provide relief for storm sewers that surcharge during heavy rains due to infiltration and in flow.

Project Capital Costs:

Budgeted FY 2009	32,263
Estimated FY 2010	0
Estimated FY 2011	420,000
Estimated FY 2012	0
Estimated FY 2013	0
Total Five-Year Costs	452,263
Prior Years Costs	2,737
Later Years Costs	0
Total Cost	\$455,000

Fund Source:

Waterworks and Sewerage Fund:

Wastewater System Fund Balance:

Utility Fund Revenues,

Water & Sewer User Fees \$455,000

Total \$455,000

Operating Budget Impact:

It is too early to estimate any financial impact from this project.