

# CITY OF EVANSTON

## CAPITAL IMPROVEMENT PLAN (ALL FUNDS)

PERIOD FROM 3/1/10 TO 2/28/15



						Fund #415					Department	CIP Team				
Page #			Funding	Project #	Fund	Actual	Allowed PY	Adopted	Est. Actual	Request	Reviewed					
Detail	Description	Department	Source	BU	Responsible	2/28/09	Carryover	2/28/2010	2/28/10	2/28/11	2/28/11	2/28/12	2/28/13	2/28/14	2/28/15	
50	Noyes Cultural Arts Center Chimney Resto	Facilities Mgmt	GO Debt	415666	CIP				-							
51	Ecology Center Greenhouse Renovations	Facilities Mgmt	GO Debt	415688	CIP				-	10,000	10,000	210,000				
52	Animal Shelter Renovation	Facilities Mgmt	GO Debt	415705	CIP	14,915	834,573	450,000	2,269	470,000	100,000	350,000				
	Police HQ Interior	Facilities Mgmt	GO Debt	415718	CIP	502,934	155,659		874,519							
54	Police Firing Range	Facilities Mgmt	GO Debt	415721	CIP	13,769		250,000	7,255	210,000	210,000					
58	Police Headquarters Parapet Wall Repairs	Facilities Mgmt	GO Debt	415727	CIP			52,500	902	570,000	570,000					
60	Police Headquarters Valve and Pump Upg	Facilities Mgmt	GO Debt	415730	CIP				-			80,000		300,000		
	Fire Station #5	Facilities Mgmt	GO Debt	415802	CIP	2,286,064	151,031		53,699							
	Fire Station #1 Window Replacement	Facilities Mgmt	GO Debt	415816	CIP	800	105,000		28,719							
69	Fire Station #2 Window Glass Replacemen	Facilities Mgmt	GO Debt	415819	CIP			12,500	8,444							
	Parking Lot Lighting Replacements	Facilities Mgmt	GO Debt	415883	CIP			75,000	126,750							
	ADA Improvements	Facilities Mgmt	GO Debt	416031	CIP		66,379		13,119							
	Service Center Structural Repairs	Facilities Mgmt	GO Debt	416226	CIP	11,505			-							
	Other Admin Services	Finance	GO Debt	415100	CIP	63,271			-							
	Copiers	Finance	GO Debt	415102	CIP				119,926							
99	Services to General Fund	Finance	GO Debt	416051	CIP	300,000	140,700	300,000	100,000	300,000	300,000	300,000	300,000	300,000	300,000	
	Contingency Fund	Finance	GO Debt	416052	CIP	110,962			-							
67	Fire Station #4 Reconstruction	Fire	GO Debt	415817	CIP				-	6,565,000	-	3,615,000	3,000,000			
68	Fire Department Training Facility	Fire	GO Debt	415818	CIP				-	2,255,000	-	1,209,250	954,000			
70	Fire Department Vehicle Replacement	Fire	GO Debt	415820	CIP				-	1,696,000	1,696,000					
90	Library Chiller Replacement	Library	GO Debt	415950	CIP				-	300,000	300,000					
91	Library Interior Renovations	Library	GO Debt	415951	CIP				-			400,000				
92	Library Pump and Fan Replacement	Library	GO Debt	415952	CIP				-			30,000				
93	Library Entrance Door Renovation	Library	GO Debt	415953	CIP				-			20,000				
118	Library Branch Renovations	Library	GO Debt	416401	CIP	24,997	327,500	130,000	29,935	343,700	343,700	304,900				
	Main Library Compressor	Library	GO Debt	416410	CIP				-							
	Park Maintenance & Furniture Replacemer	Parks, Forestry Rec	GO Debt	415307	CIP	11,742	13,700		2,409							
17	Lagoon Building	Parks, Forestry Rec	GO Debt	415333	CIP	695			-	-	-	-	17,000			
18	Brummel Richmond Park Renovations	Parks, Forestry Rec	GO Debt	415347	CIP				529	305,000	295,000					
	Mason Park	Parks, Forestry Rec	GO Debt	415350	CIP	68,916	7,226		-							
19	James Park Renovations	Parks, Forestry Rec	GO Debt	415354	CIP				-	240,000	100,000	1,900,000	1,000,000	1,000,000	1,000,000	
	Lovelace Park	Parks, Forestry Rec	GO Debt	415355	CIP	20,995			-							
21	Hobart Park Renovations	Parks, Forestry Rec	GO Debt	415379	CIP				-			-	275,000			
	Lawson Park	Parks, Forestry Rec	GO Debt	415380	CIP	201,091	4,339		140,127							
	Torgerson Park	Parks, Forestry Rec	GO Debt	415381	CIP	221,222	6,349		-							
	Boat Ramp Extension	Parks, Forestry Rec	GO Debt	415382	CIP		5,000		149							
	Dempster St. Beach Lock & Rack	Parks, Forestry Rec	GO Debt	415383	CIP		100,000		395,460							
22	Southwest Park Renovations	Parks, Forestry Rec	GO Debt	415384	CIP				-				200,000			
23	Fireman's Park Renovations	Parks, Forestry Rec	GO Debt	415385	CIP				-	50,000	10,000	480,000				
24	Grey Park Renovations	Parks, Forestry Rec	GO Debt	415387	CIP				-	40,000	20,000	400,000				
25	Twiggs Park Renovations	Parks, Forestry Rec	GO Debt	415391	CIP	73,840		500,000	5,228					250,000		
	Lighthouse Landing ADA Improvement	Parks, Forestry Rec	GO Debt	415393	CIP	242,262	172,416		67,546							
	Fence Imp. Snyder/Penny Park	Parks, Forestry Rec	GO Debt	415394	CIP	34,737			-							
26	Gilbert Park Replacement	Parks, Forestry Rec	GO Debt	415396	CIP				-				650,000			
27	Independence Park Renovations	Parks, Forestry Rec	GO Debt	415397	CIP				-				100,000	700,000		
28	Penny Park Renovations	Parks, Forestry Rec	GO Debt	415398	CIP				-	70,000	70,000	745,000				
29	St. Paul's Park Renovations	Parks, Forestry Rec	GO Debt	415399	CIP				-						700,000	
30	Parks/Recreation Strategic Plan Update	Parks, Forestry Rec	GO Debt	415400	CIP				-			300,000				
31	Lagoon Suction Pit Replacement	Parks, Forestry Rec	GO Debt	415401	CIP				-	45,000	45,000					
33	Cultural Arts Master Plan	Parks, Forestry Rec	GO Debt	415403	CIP				-	80,000	-	80,000				
34	Philbrick Park Renovations	Parks, Forestry Rec	GO Debt	415404	CIP				-						500,000	
35	McCulloch Park Renovations	Parks, Forestry Rec	GO Debt	415405	CIP				-						700,000	
36	Fitzsimons Park Renovations	Parks, Forestry Rec	GO Debt	415406	CIP				-						300,000	
37	Baker Park Renovations	Parks, Forestry Rec	GO Debt	415407	CIP				-						700,000	
38	Eggleston Park Community Gardens	Parks, Forestry Rec	GO Debt	415408	CIP				-	90,000	-	90,000				
	Crown Tennis Court Renovation	Parks, Forestry Rec	GO Debt	415561	CIP	232,175	54,492		54,357							
	Crown Center Fire Alarm	Parks, Forestry Rec	GO Debt	415564	CIP	84,081	59,332		15,167							
	Robert Crown Center Switchgear	Parks, Forestry Rec	GO Debt	415565	CIP				-			70,000				
44	Crown Park Fencing Replacement	Parks, Forestry Rec	GO Debt	415566	CIP				-						300,000	
	Public Art Fire Station #5	Parks, Forestry Rec	GO Debt	415809	CIP	40,832	6,974		200							
95	Evanston Art Center	Parks, Forestry Rec	GO Debt	416009	CIP		16,160		-				40,000	590,000		
96	Environmental Remediation	Parks, Forestry Rec	GO Debt	416010	CIP	11,894	5,361	25,000	7,356	25,000	25,000	25,000	25,000	25,000	25,000	
97	Ladd Arboretum Master Plan Implementati	Parks, Forestry Rec	GO Debt	416019	CIP	16,296	137,410	300,000	133,776	700,000	500,000	800,000	450,000	350,000	400,000	
100	Foster Field Renovations	Parks, Forestry Rec	GO Debt	416055	CIP	314,717	37,632	375,000	697,240	805,000	530,000	255,000				
101	Cartwright Park Renovations	Parks, Forestry Rec	GO Debt	416063	CIP				-				100,000	700,000		
	Noyes Center Capital Maintenance	Parks, Forestry Rec	GO Debt	416072	CIP	5,178	17,990		13,675							
102	Art Center Coach House Apartment	Parks, Forestry Rec	GO Debt	416077	CIP	477	145,000	70,954	37,262			350,000				
106	Service Center Emergency Generator	Parks, Forestry Rec	GO Debt	416116	CIP	31,711	26,964		-					675,000		

											Fund #415									
											Audited	Allowed PY	Adopted	Est. Actual	Department	CIP Team				
Page #	Funding			Project #	Fund	Actual	Carryover	2/28/2010	2/28/10	Request	Reviewed	2/28/11	2/28/12	2/28/13	2/28/14	2/28/15				
Detail	Description	Department	Source	BU	Responsible	2/28/09														
107	Lakefront Master Plan Implementation	Parks, Forestry Rec	GO Debt	416127	CIP		931,141	983,257	1,305,942	1,400,000	1,100,000	1,300,000	1,150,000	1,500,000	1,750,000					
109	Neighborhood Public Art	Parks, Forestry Rec	GO Debt	416132	CIP	23,626	120,307		103,125	65,000	25,000	70,000	65,000	70,000	65,000					
	Sherman Ave. Garage Repairs	Parks, Forestry Rec	GO Debt	416133	CIP	33,681			-	-										
119	Evanston Art Center Coach House Greenh	Parks, Forestry Rec	GO Debt	416403	CIP				-	86,000		86,000								
120	Fire Station #2 Air Handler Replacement	Parks, Forestry Rec	GO Debt	416405	CIP			120,000	12,243											
121	Flag Pole Lighting	Parks, Forestry Rec	GO Debt	416406	CIP				-					70,000						
122	Service Center Fleet Service Make Up Air	Parks, Forestry Rec	GO Debt	416407	CIP				-	10,000	10,000	75,000								
123	Service Center D Building Heating System	Parks, Forestry Rec	GO Debt	416408	CIP				-			60,000								
124	Robert Crown Center	Parks, Forestry Rec	GO Debt	416409	CIP				-			11,000,000	12,000,000							
125	Roof Assessments Citywide	Parks, Forestry Rec	GO Debt	416412	CIP			20,000	-	20,000	20,000									
126	Ackerman Park HVAC & Exhaust Upgrade	Parks, Forestry Rec	GO Debt	416414	CIP				-	8,000		8,000								
127	Baker Park HVAC Upgrade	Parks, Forestry Rec	GO Debt	416415	CIP				-			8,000								
128	Bent Park HVAC Upgrade	Parks, Forestry Rec	GO Debt	416416	CIP				-				8,000							
129	Fire Station #1 Mechanical Upgrade	Parks, Forestry Rec	GO Debt	416417	CIP				-					160,000						
130	Fire Station #2 Boiler/Chimney & Heating R	Parks, Forestry Rec	GO Debt	416418	CIP				-				157,000							
131	Fire Station #4 HVAC Upgrade & Water He	Parks, Forestry Rec	GO Debt	416420	CIP				-			80,000								
132	James Park HVAC Upgrade & Bldg Repair	Parks, Forestry Rec	GO Debt	416422	CIP				-				50,000							
134	Recycle Center HVAC Upgrade	Parks, Forestry Rec	GO Debt	416425	CIP				-				50,000							
135	Service Center Exhaust Fan & Space Heat	Parks, Forestry Rec	GO Debt	416426	CIP				-					112,000						
137	Police & Fire Sewer Project	Parks, Forestry Rec	GO Debt	416429	CIP				-				45,000							
138	Deering Shelter Repairs	Parks, Forestry Rec	GO Debt	416431	CIP				-	25,000	25,000									
55	Strong Box Camera Foster/Dodge & Howa	Police	GO Debt	415722	CIP	-	37,648		-	98,000	98,000									
56	In Car/Motorcycle Digital Camera System	Police	GO Debt	415725	CIP	69,774	69,774	60,000	45,774	60,000	-	60,000								
57	Police Furniture Replacement	Police	GO Debt	415726	CIP		35,000	10,000	-	10,000	10,000									
15	Security Improvement Service Center	Public Works	GO Debt	415201	CIP				-	200,000	200,000	200,000								
16	Service Center Renovations	Public Works	GO Debt	415227	CIP				-	500,000	100,000	400,000	500,000	500,000	500,000					
73	Street Resurfacing	Public Works	GO Debt	415857	CIP	1,939,673	146,994	2,962,100	1,011,357	3,000,000	2,000,000	3,300,000	3,600,000	3,900,000	4,200,000					
	Alley Light Incentive Program	Public Works	GO Debt	415859	CIP	132			-											
	Traffic System Study	Public Works	GO Debt	415862	CIP	10,841	59,110	25,000	2,728											
74	50/50 Sidewalk	Public Works	GO Debt	415864	CIP	161,434		100,000	116,971	350,000	100,000	350,000	350,000	350,000	350,000					
75	Block Curb & Sidewalk Replacement	Public Works	GO Debt	415867	CIP			52,261	250,000	151,629	200,000	200,000	200,000	200,000	200,000					
76	Streetlight Upgrade Program	Public Works	GO Debt	415868	CIP	122,956	615,879		87,185	100,000	-	100,000	100,000	100,000	100,000					
77	Neighborhood Traffic Calming	Public Works	GO Debt	415870	CIP	41,023	68,216	50,000	4,104	50,000	50,000	50,000	50,000	50,000	50,000					
78	Traffic Signal Upgrades	Public Works	GO Debt	415871	CIP	1,725	459,622	300,000	601	527,000	527,000	476,000	350,000	350,000	350,000					
	Chicago Ave. Signals	Public Works	GO Debt	415874	CIP	277,122	549		-											
	Chicago Ave. Signals CMAQ	Public Works	GO Debt	415875	CIP	15,820	243,517		3,248											
	Vehicle Tracking System	Public Works	GO Debt	415876	CIP	3,306	12,046		2,903											
80	Central Street Streetscape Phase I Study	Public Works	GO Debt	415884	CIP				-			660,000								
81	Bridge Rehab Program	Public Works	GO Debt	415885	CIP			72,000	1,172	1,000,000	400,000	800,000	600,000							
82	Dodge Ave. Intersection Improvements	Public Works	GO Debt	415886	CIP				-	-	150,000									
87	Lake Street LAPP	Public Works	GO Debt	415892	CIP				-	750,000	650,000									
	Directional Signage	Public Works	GO Debt	416004	CIP	5,647	18,611		-											
94	Downtown Brick Repair	Public Works	GO Debt	416006	CIP	46,550		50,000	-	50,000	50,000	50,000	50,000	50,000	50,000					
98	Traffic Operations Maintenance	Public Works	GO Debt	416028	CIP	92,186	4,013	100,000	24,241	150,000	150,000	150,000	150,000	150,000	150,000					
103	New Salt Dome	Public Works	GO Debt	416088	CIP			510,000	-	410,000	510,000									
	Bike Plan Implementation	Public Works	GO Debt	416096	CIP	64,386	1,268		-											
104	Viaduct Screening	Public Works	GO Debt	416097	CIP	8,305		30,000	-	50,000	50,000	50,000								
105	Chicago Ave. Streetscape	Public Works	GO Debt	416112	CIP		822,696		-	-	-	850,000								
	Multimodal Transportation	Public Works	GO Debt	416133	CIP	247,493			-											
111	Refuse Cart Replacement	Public Works	GO Debt	416208	CIP		180,003	180,000	176,761	200,000	200,000	200,000	200,000	200,000	200,000					
112	CTA Yellow Line Infill Station Study	Public Works	GO Debt	416209	CIP			55,000	432			500,000								
117	City Works Upgrade for PW Field Personne	Public Works	GO Debt	416393	CIP				-	250,000	90,000	250,000								
					SUBTOTAL	9,123,492	7,775,000	10,005,311	6,796,544	29,693,500	15,315,500	49,279,150	33,735,000	16,643,000	15,090,000					
	Library Childrens' Area Expansion	Facilities Mgmt	Grant	416129	CIP	5,050			-											
133	Police Outpost RTU & Electrical Service R	Facilities Mgmt	Grant	416424	CIP				-	30,000	30,000									
136	Service Center General Lighting Retrofit	Facilities Mgmt	Grant	416428	CIP				-											
19	James Park Renovations	Parks, Forestry Rec	Grant	415354	CIP				-	-	-	500,000	100,000		100,000					
22	Southwest Park Renovations	Parks, Forestry Rec	Grant	415384	CIP				-				200,000							
25	Twiggs Park Renovations	Parks, Forestry Rec	Grant	415391	CIP				-					100,000						
97	Ladd Arboretum Master Plan Implementati	Parks, Forestry Rec	Grant	416019	CIP			200,000	-	200,000	200,000									
100	Foster Field Renovations	Parks, Forestry Rec	Grant	416055	CIP			25,000	-											
107	Lakefront Master Plan Implementation	Parks, Forestry Rec	Grant	416127	CIP	308,921		1,486,743	-	1,100,000	1,100,000	200,000	-	-	250,000					
66	Cops Technology Program	Police	Grant	TBA	CIP				-	341,385	341,385									
75	Block Curb & Sidewalk Replacement	Public Works	Grant	415867	CIP				-	50,000	50,000	50,000	50,000	50,000	50,000					
78	Traffic Signal Upgrades	Public Works	Grant	415871	CIP				-	793,000	793,000	874,000								
81	Bridge Rehab Program	Public Works	Grant	415885	CIP			288,000	-			2,000,000								

						Fund #415					Department	CIP Team				
Page #			Funding	Project #	Fund	Audited	Allowed PY	Adopted	Est. Actual	Request	Reviewed					
Detail	Description	Department	Source	BU	Responsible	2/28/09	Carryover	2/28/2010	2/28/10	2/28/11	2/28/11	2/28/12	2/28/13	2/28/14	2/28/15	
87	Lake Street LAPP	Public Works	Grant	415892	CIP				-	1,285,000	1,285,000					
88	Emergency Repair Program	Public Works	Grant	415894	CIP				-	610,000	610,000					
112	CTA Yellow Line Infill Station Study	Public Works	Grant	416209	CIP			220,000	-	-	-					
					SUBTOTAL	313,971	-	2,219,743	-	4,409,385	4,409,385	3,759,000	350,000	150,000	400,000	
89	West Evanston Planning	Community Dev.	Grant CDBG	415901	CDBG	-	-	-	-	-	-	100,000	100,000	125,000	-	
6	Fleetwood Jourdain Center	Facilities Mgmt	Grant CDBG	5275	CDBG							30,000				
	Fleetwood Jourdain Gym Roof Replaceme	Facilities Mgmt	Grant CDBG	415692	CDBG		193,093	50,000								
18	Brummel Richmond Park Renovations	Parks, Forestry Rec	Grant CDBG	415347	CDBG					100,000	100,000					
					SUBTOTAL	-	193,093	50,000	-	100,000	100,000	130,000	100,000	125,000	-	
	Lights/Maple Garage	Facilities Mgmt	Grant DCEO	TBA	Washington TIF	-	-	-	-	55,000	55,000					
					SUBTOTAL	-	-	-	-	55,000	55,000					
154	54 Inch intake anchor ice control system	Public Works	IEPA 0%	733090	Water				-	434,298						
169	Water Main Installation	Public Works	IEPA 0%	733110	Water					410,646	470,472					
170	Water Main Engineering Services	Public Works	IEPA 0%	733116	Water					86,768	60,863					
	Solar Pilot Plan	Public Works	IEPA 0%		Water					144,772						
					SUBTOTAL	-	-	-	-	1,076,484	531,335					
12	Sheridan/Isabella (JTW/ Wilmette)	Public Works	MFT Revenues	415137	MFT					130,000	130,000					
73	Street Resurfacing	Public Works	MFT Revenues	415857	MFT		146,994	1,200,000	1,200,000	1,700,000	1,700,000	1,200,000	1,200,000	1,200,000	1,200,000	
					SUBTOTAL	-	146,994	1,200,000	1,200,000	1,830,000	1,830,000	1,200,000	1,200,000	1,200,000	1,200,000	
139	Church St. Garage Hardware Replacemen	Facilities Mgmt	Parking Revenue	416432	Parking	-	-	-	-	24,000	24,000					
85	Maple Garage Store Front Improvement	Public Works	Parking Revenue	415890	Parking					150,000	-	150,000				
86	Parking Lot 4 Improvements	Public Works	Parking Revenue	415891	Parking					540,000	-	540,000				
					SUBTOTAL	-	-	-	-	714,000	24,000	690,000				
42	Crown Center Improvements	Facilities Mgmt	Prior GO Debt	415553	CIP					55,000	55,000					
	Parking Lot Lighting Replacements	Facilities Mgmt	Prior GO Debt	415883	CIP			175,000		-						
109	Neighborhood Public Art	Parks, Forestry Rec	Prior GO Debt	416132	CIP					21,000	21,000					
79	McCormick Blvd Reconstruction	Public Works	Prior GO Debt	415882	CIP	7,238				225,000	225,000					
84	Ridge Ave Construction Project	Public Works	Prior GO Debt	415889	CIP					600,000	600,000					
110	2009 CIP Water & Sewer	Public Works	Prior GO Debt	416135	CIP					720,000	720,000					
					SUBTOTAL	7,238	-	175,000	-	1,621,000	1,621,000					
52	Animal Shelter Renovation	Facilities Mgmt	Private Donation	415705	CIP					450,000	450,000					
91	Library Interior Renovations	Library	Private Donation	415951	CIP					-	-	50,000				
19	James Park Renovations	Parks, Forestry Rec	Private Donation	415354	CIP					-	-	200,000				
					SUBTOTAL	-	-	-	-	450,000	450,000	250,000				
71	Alley Paving City Share	Public Works	SA Reserves	415854	SA	580,028		500,000	400,000	500,000	480,000	500,000	500,000	500,000	500,000	
72	Alley Paving Private Share	Public Works	SA Reserves	415856	SA	360,861		500,000	350,000	500,000	-	500,000	500,000	500,000	500,000	
83	Alley Maintenance	Public Works	SA Reserves	415888	SA					125,000	-	125,000	125,000	125,000	125,000	
					SUBTOTAL	940,888	-	1,000,000	750,000	1,125,000	480,000	1,125,000	1,125,000	1,125,000	1,125,000	
7	Emergency Sewer Work	Public Works	Sewer Debt	7420	Sewer			75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	
8	Relief Sewer Extension of Street	Public Works	Sewer Debt	7420	Sewer										500,000	
9	Sewer Lining	Public Works	Sewer Debt	7420	Sewer			250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
11	Sewer Repairs on Street Improvements	Public Works	Sewer Debt	7420	Sewer			1,126,400	448,681	550,000	550,000	550,000	550,000	550,000	550,000	
171	CIPP Lining on Emerson and Davis	Public Works	Sewer Debt	742513	Sewer					1,800,000	-					
172	CIPP Lining on Elgin and Prairie	Public Works	Sewer Debt	742514	Sewer					2,400,000	-					
					SUBTOTAL	-	-	1,451,400	773,681	5,075,000	875,000	875,000	875,000	875,000	1,375,000	

											Fund #415									
											Audited					Department				
Page #	Funding			Project #	Fund	Actual	Allowed PY	Adopted	Est. Actual	Request	CIP Team									
Detail	Description	Department	Source	BU	Responsible	2/28/09	Carryover	2/28/2010	2/28/10	2/28/11	2/28/11	2/28/12	2/28/13	2/28/14	2/28/15					
89	West Evanston Planning	Community Dev.	TIF Increment	415901	West Evanston TIF	-	-	75,000	-	75,000	80,000	200,000	200,000	250,000						
140	Property acquisitions	Community Dev.	TIF Increment	587005	West Evanston TIF						220,000									
141	Dodge/Church Streetscape	Community Dev.	TIF Increment	587010	West Evanston TIF						150,000									
142	Demolition Costs	Community Dev.	TIF Increment	587015	West Evanston TIF	-	-	-	-	-	40,000	-	-	-	-					
143	Sherman Ave. Public Art	Facilities Mgmt	TIF Increment	588005	Washington TIF	-	-	-	-	85,000	85,000	-	-	-	-					
					SUBTOTAL	-	-	75,000	-	160,000	575,000	200,000	200,000	250,000	-					
	Water Billing Software	Public Works	Water Debt	733032	Water			70,000	70,000											
144	Filter and Filter Roof Rehab	Public Works	Water Debt	733048	Water			750,000	60,000	1,703,000	1,703,000	537,000	-	-	-					
145	Water Utility- Additions and Renovations	Public Works	Water Debt	733055	Water				571,167	15,000	15,000									
146	Emergency Interconnection	Public Works	Water Debt	733066	Water					927,192	-	-	-	-	-					
147	Security Improvements	Public Works	Water Debt	733067	Water			50,000	-	100,000	100,000	50,000	50,000	50,000	50,000					
148	Water Main Engineering Services	Public Works	Water Debt	733071	Water			300,000	151,359	191,700	350,000	250,000	275,000	300,000	400,000					
149	Tuckpointing	Public Works	Water Debt	733072	Water			250,000	160,000	200,000	200,000				275,000					
150	Zebra Mussel System Repair	Public Works	Water Debt	733074	Water							150,000	1,200,000							
151	Scada System Improvements	Public Works	Water Debt	733078	Water			1,500,000	200,000	1,300,000	950,000				250,000					
152	Water Main Installation	Public Works	Water Debt	733086	Water			2,800,000	1,472,000	3,304,735	3,279,750	3,000,000	3,100,000	3,200,000	4,300,000					
153	Filter Effluent Turbidimeter System	Public Works	Water Debt	733087	Water			75,000	67,000	75,000	-				-					
155	Water Plant Evaluation Study	Public Works	Water Debt	733091	Water			-	-	-	-	-	-	150,000	-					
156	Standpipe Mixing Equipment	Public Works	Water Debt	733092	Water									175,000	-					
157	South Standpipe Paving	Public Works	Water Debt	733093	Water									100,000	-					
158	Flash Mix Rehabilitation	Public Works	Water Debt	733094	Water									350,000	2,500,000					
159	Asbestos Removal	Public Works	Water Debt	733095	Water			50,000	12,000	88,000	88,000	50,000	50,000	50,000						
160	Standpipe Painting	Public Works	Water Debt	733097	Water			-	-	350,000	350,000	350,000	-	-	-					
161	Lincoln Street Dune Restoration	Public Works	Water Debt	733098	Water										125,000					
162	West McCormick Magmeter	Public Works	Water Debt	733099	Water								125,000							
163	AMR Replacement Program	Public Works	Water Debt	733101	Water									625,000	625,000					
164	Concrete Structure Rehabilitation	Public Works	Water Debt	733102	Water							500,000	-	1,200,000	1,300,000					
165	Laboratory HVAC	Public Works	Water Debt	733104	Water										90,000					
166	Master Meter Replacement	Public Works	Water Debt	733105	Water								235,000	235,000	235,000					
167	Non-Destructive Testing of Concrete Water	Public Works	Water Debt	733106	Water								150,000							
168	Roof Replacements	Public Works	Water Debt	733108	Water	-	-	-	-	-	-	-	150,000	150,000	150,000					
					SUBTOTAL	-	-	5,845,000	2,763,526	8,254,627	7,035,750	4,887,000	5,335,000	6,585,000	10,300,000					
	Scada System Improvements	Public Works	Water Grants	733078	Water				136,881		350,000									
	Water Main Installation	Public Works	Water Grants	733086	Water					-	139,958									
154	54 Inch intake anchor ice control system	Public Works	Water Grants	733090	Water				144,766		20,288									
170	Water Main Engineering Services	Public Works	Water Grants	733116	Water				28,922											
					SUBTOTAL	-	-	-	310,569	-	510,246	-	-	-	-					
					TOTAL EXP.	10,385,589	8,115,087	24,021,454	15,670,804	56,807,212	37,131,916	64,795,150	45,320,000	29,353,000	31,890,000					
					NET SURPLUS (DE	(722,082)	(8,115,087)	(1,761,809)	(6,172,870)	(1,271,000)	(1,571,000)	125,000	125,000	125,000	125,000					
					Beginning CIP Fund fund balance	-			13,190,483		7,017,613									
					Ending CIP Fund fund balance	13,190,483			7,017,613		5,446,613									







**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Relief Sewer Extension of Street Resurfacing Projects

Project Number: 7420

Fund # Responsible for Project: 515

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Sewer Bonds	-	-	-	-	-	-	-	500,000	500,000
Subtotal Revenues	-	-	-	-	-	-	-	-	-
Subtotal Revenues	-	-	-	-	-	-	-	500,000	500,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	-	-	-	500,000	500,000
Subtotal Expenditures	-	-	-	-	-	-	-	500,000	500,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Funding to extend the relief sewer onto streets that don't have a relief sewer as the street is being re-paved as part of the street resurfacing project.







**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     Sheridan Road/Isabella St. Project (JT with Wilmette)    

Project Number:     415137    

Fund # Responsible for Project:     200    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
MFT Funds	-	-	-	130,000	-	-	-	-	130,000
Subtotal Revenues	-	-	-	130,000	-	-	-	-	130,000
Construction fees	-	-	-	130,000	-	-	-	-	130,000
Subtotal Expenditures	-	-	-	130,000	-	-	-	-	130,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The Sheridan Road/Isabella Construction project is complete. The City will receive final invoicing from IDOT in FY2011. To be funded from the MFT Fund.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Civic Center Renovation

Project Number: 415169

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	250,000	-	2,000,000	14,000,000	4,580,000	3,725,000	1,750,000	26,055,000
Subtotal Revenues	-	250,000	-	2,000,000	14,000,000	4,580,000	3,725,000	1,750,000	26,055,000
Consulting Fees	-	250,000	36,517	170,000	-	200,000	200,000	200,000	770,000
Construction Fees	-	-	-	1,630,000	14,000,000	4,180,000	3,225,000	1,410,000	24,445,000
Contingency	-	-	-	200,000	-	200,000	300,000	140,000	840,000
Subtotal Expenditures	-	250,000	36,517	2,000,000	14,000,000	4,580,000	3,725,000	1,750,000	26,055,000
Budgeted Net Surplus (Deficit)	-	-	(36,517)	-	-	-	-	-	-

**Project Description**

Continue work as outlined in the staff report to the Civic Center Committee including Roof Replacement, HVAC upgrades, Sprinkler retrofit, Elevator upgrades, ADA compliance, Electrical Upgrades, Toilet room code improvements, and ADA signage. This work will be accomplished over 4 years. This work is also contingent on decisions to be made at the Civic Center Committee level.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Civic Center Interim Repairs

Project Number: 415172

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Prior Year Debt Carryover		79,369	79,369						
GO Debt	-	60,000	-	-	70,000	80,000	80,000	80,000	310,000
Subtotal Revenues	-	139,369	79,369	-	70,000	80,000	80,000	80,000	310,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	23,271	139,369	2,463	-	70,000	80,000	80,000	80,000	310,000
Subtotal Expenditures	23,271	139,369	2,463	-	70,000	80,000	80,000	80,000	310,000
Budgeted Net Surplus (Deficit)	(23,271)	-	76,906	-	-	-	-	-	-

**Project Description**

This business unit was created to consolidate all of the miscellaneous work that is required to keep the Civic Center operational until a decision is made as to the future site of the Evanston government. Tasks include signage, floor repairs, attic storage, room reservation software, conference room equipment, ceiling and lighting upgrades, fire alarm improvements.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     Security Improvement Service Center    

Project Number:     415201    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	200,000	200,000	-	-	-	400,000
Subtotal Revenues	-	-	-	200,000	200,000	-	-	-	400,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	200,000	200,000	-	-	-	400,000
Subtotal Expenditures	-	-	-	200,000	200,000	-	-	-	400,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

This project will install security camera in various area to protect city equipment and city and employee property. It will also include the rehabilitation of automatic gate closures that prevent the facility from being completely secure during off hours. This has resulted in illegal dumping and theft.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_  
 B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request     2011    

Project Name:     Service Center Renovations    

Project Number:     415227    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	100,000	400,000	500,000	500,000	500,000	2,000,000
Subtotal Revenues	-	-	-	100,000	400,000	500,000	500,000	500,000	2,000,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	100,000	400,000	500,000	500,000	500,000	2,000,000
Subtotal Expenditures	-	-	-	100,000	400,000	500,000	500,000	500,000	2,000,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Year 1 of the service center renovation will include the construction of an enclosed and separate locker facilities for men and women, the resurfacing of the pavement and an update to the structural maintenance plan. Year 2, 3 and 4 will implement the various projects identified in the structural maintenance plan.







**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Fog/Signal House Renovations

Project Number: 415377

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	45,000	545,000	-	-	-	590,000
Subtotal Revenues	-	-	-	45,000	545,000	-	-	-	590,000
Consulting Fees	-	-	-	45,000	45,000	-	-	-	90,000
Construction Fees	-	-	-	-	450,000	-	-	-	450,000
Contingency	-	-	-	-	50,000	-	-	-	50,000
Subtotal Expenditures	-	-	-	45,000	545,000	-	-	-	590,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The Lighthouse Foghorn houses are part of the designated National landmark. They are priceless and must be conserved. In order to properly use them, they should be ADA compliant so that more programs can be held in these spaces. At the present time they are threatened by water infiltration, vandalism, and neglect. If the proposed repairs are made, the buildings will be preserved for future generations.

Work with a preservation architect to restore the roof, walls and wood frames to there original exterior conditions. Install an interior HVAC system and security system. Work with the Parks Division to re-work some of the exterior retaining walls and walkways in order to make them ADA compliant.



















**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     St. Paul's Park Renovations    

Project Number:     415399    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	-	-	700,000	700,000
Subtotal Revenues	-	-	-	-	-	-	-	700,000	700,000
Consulting Fees	-	-	-	-	-	-	-	100,000	100,000
Permit Fees	-	-	-	-	-	-	-	15,000	15,000
Construction Fees	-	-	-	-	-	-	-	585,000	585,000
Subtotal Expenditures	-	-	-	-	-	-	-	700,000	700,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Reconstruct existing park to meet current ADA requirements and provide a more attractive appearance along Chicago Avenue and the adjacent CTA station.

This project is required due to failing pavements, site furnishings and landscaping. The park was last renovated in the 1970s.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_ -

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Lagoon Suction Pit Replacement

Project Number: 415401

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	45,000	-	-	-	-	45,000
Subtotal Revenues	-	-	-	45,000	-	-	-	-	45,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	45,000	-	-	-	-	45,000
Subtotal Expenditures	-	-	-	45,000	-	-	-	-	45,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The current suction pit is non-compliant with OSHA requirements for a small contained space. It is too small to allow proper maintenance of the pump suction tube. A maintenance worker is required to enter this pit several times annually while the lagoon fountain is in operation to dislodge debris that gets lodged in the suction tube. The scope of this project would include the removal of the existing suction pit and the installation of a new, larger pit.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request     2002    

Project Name:     1817 Church Street Chimney & Roof Replacement    

Project Number:     415402    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	75,000	-	-	-	-	75,000
Subtotal Revenues	-	-	-	75,000	-	-	-	-	75,000
Consulting Fees	-	-	-	15,000	-	-	-	-	15,000
Construction Fees	-	-	-	60,000	-	-	-	-	60,000
Subtotal Expenditures	-	-	-	75,000	-	-	-	-	75,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Remove and rebuild the existing brick chimney .

In the spring of 2009, falling debris from the facade caused the building department to cite the building requiring overhead protection to be installed. A facade inspection was conducted indicating that numerous areas of masonry and slate shingles needed repair. Temporary repairs were implimented, however, these repairs did not include bulging chimney and were designed to last a year at the most. Emergency repairs to the chimney will be carried out in FY2011.

Remove and replace the existing low slope roof membrane at the rear of the building. Active water leakage is occurring through the roofing system at this time. FM has observed signs of water leakage during our initial walk through when the City took back possession of this building in 2007. As part of this work, a low window at the north elevation should be blocked up to eliminate additional sources of water leakage.

In the spring of 2009, falling debris from the facade caused the building department to cite the building requiring overhead protection to be installed. A facade inspection was conducted indicating that numerous areas of masonry and slate shingles needed repair. Temporary repairs were implimented, however, these repairs were designed to last a year at most. These repairs must be implemented or the overhead protection will need to be re-installed. Costs for overhead protection rental approach \$1,000/month plus installation and take down. City ordinances require that overhead protection can not be left in place indefinitely.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Cultural Arts Master Plan

Project Number: 415403

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	80,000	-	-	-	80,000
Subtotal Revenues	-	-	-	-	80,000	-	-	-	80,000
Consulting Fees	-	-	-	-	80,000	-	-	-	80,000
Construction Fees	-	-	-	-	-	-	-	-	-
Subtotal Expenditures	-	-	-	-	80,000	-	-	-	80,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The Arts Council and Public Art Committee requests CIP funds for the creation of a Cultural Arts Master Plan. The development of a Cultural Arts Mater Plan, which includes Public Art will be a comprehensive community process designed to ensure that Art is included as a strategic element of the City's continued growth and development. The Cultural Arts Master Plan would supplement recently developed City planning documents, including the Strategic Plan, Downtown Plan, and Lakefront Plan, integrating Public Art into ongoing community development initiatives. In recent years, the City of Evanston has initiated or completed long-range planning efforts for a variety of locations throughout the City. Each of these plans has touched upon the utilization of Art as a means to achieve a particular goal. The Cultural Arts Master Plan document would provide the necessary blueprint for the future of the Arts in Evanston. A general scope of the Master Plan project would include: past, present, and anticipated – in a relevant, exciting, and accessible way; specific goals for Evanston's Cultural and Public Art Programs with specific action steps covering the next five years. Funding is needed for consultant fees, which include: public charettes, focus group meetings, stakeholder interviews and preparing a written document.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     Philbrick Park Renovations    

Project Number:     415404    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	-	-	500,000	500,000
Subtotal Revenues	-	-	-	-	-	-	-	500,000	500,000
Consulting Fees	-	-	-	-	-	-	-	75,000	75,000
Permit Fees	-	-	-	-	-	-	-	10,000	10,000
Construction Fees	-	-	-	-	-	-	-	415,000	415,000
Subtotal Expenditures	-	-	-	-	-	-	-	500,000	500,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Reconstruct existing park and playground to meet current safety and ADA requirements.

This project is required due to failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. The playground and site furnishings were last renovated at this park in 1995.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     McCulloch Park Renovations    

Project Number:     415405    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	-	-	700,000	700,000
Subtotal Revenues	-	-	-	-	-	-	-	700,000	700,000
Consulting Fees	-	-	-	-	-	-	-	100,000	100,000
Permit Fees	-	-	-	-	-	-	-	15,000	15,000
Construction Fees	-	-	-	-	-	-	-	585,000	585,000
Subtotal Expenditures	-	-	-	-	-	-	-	700,000	700,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Reconstruct existing park and playground to meet current safety and ADA requirements.

This project is required due to failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. The playground and site furnishings were last renovated at this park in 1994.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     Fitzsimons Park Renovations    

Project Number:     415406    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	-	-	300,000	300,000
Subtotal Revenues	-	-	-	-	-	-	-	300,000	300,000
Consulting Fees	-	-	-	-	-	-	-	45,000	45,000
Permit Fees	-	-	-	-	-	-	-	5,000	5,000
Construction Fees	-	-	-	-	-	-	-	250,000	250,000
Subtotal Expenditures	-	-	-	-	-	-	-	300,000	300,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Reconstruct existing park and playground to meet current safety and ADA requirements.

This project is required due to failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. The playground and site furnishings were last renovated at this park in 1997.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     Baker Park Renovations    

Project Number:     415407    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	-	-	700,000	700,000
Subtotal Revenues	-	-	-	-	-	-	-	700,000	700,000
Consulting Fees	-	-	-	-	-	-	-	100,000	100,000
Permit Fees	-	-	-	-	-	-	-	15,000	15,000
Construction Fees	-	-	-	-	-	-	-	585,000	585,000
Subtotal Expenditures	-	-	-	-	-	-	-	700,000	700,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Reconstruct existing park and playground to meet current safety and ADA requirements.

This project is required due to failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. The playground and site furnishings were last renovated at this park in 1994.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)           X          

For New Projects Only- Enter Year of Initial Budget Request           2009          

Project Name:           Eggleston Park Community Gardens          

Project Number:           415408          

Fund # Responsible for Project:           415          

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	90,000	-	-	-	90,000
Subtotal Revenues	-	-	-	-	90,000	-	-	-	90,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Permit Fees	-	-	-	-	2,000	-	-	-	2,000
Construction Fees	-	-	-	-	88,000	-	-	-	88,000
Subtotal Expenditures	-	-	-	-	90,000	-	-	-	90,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Install water service for new community garden.

The existing community garden program maintains a waiting list with no room for expansion within existing facilities. This planned project will officially sanction community gardens at the west end of Eggleston Park (currently used as as unsanctioned garden space by a number of individuals). The proposed improvements will primarily include area cleanup and the installation of a new water service with garden spigots to serve the new facility.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Chandler Center HVAC Improvements

Project Number: 415507

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	20,000	-	75,000	50,000	-	-	-	125,000
Subtotal Revenues	-	20,000	-	75,000	50,000	-	-	-	125,000
Consulting Fees				-	-	-	-	-	-
Construction Fees	-	20,000	-	75,000	50,000	-	-	-	125,000
Subtotal Expenditures	-	20,000	-	75,000	50,000	-	-	-	125,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Trepace 5 Roof top heating and cooling units including a Building Automation Systems upgrade. The rooftop units are at the end of their operational lifespan. Two units required new heat exchangers for the winter of 2006/2007. The components are rusting out and the repairs required to keep the units safe and operational will continue to be a burden until the units are replaced. This project includes cooing for the Chandler locker rooms. Update the existing B>A>S> for these new units and update the existing software to allow monitoring the building's HVAC systems through the City's web. Upgrades to the B.A.S will be completed in 2009, with RTU replacement scheduled for 2010.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Chandler Center Renovations

Project Number: 415509

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Prior Year Debt Carryover		45,421	45,421						
GO Debt	-	-	-	-	70,000	-	-	-	70,000
Subtotal Revenues	-	45,421	45,421	-	70,000	-	-	-	70,000
Consulting Fees	-	-	-	-	10,000	-	-	-	10,000
Construction Fees	34,805	45,421	21,495	-	60,000	-	-	-	60,000
Subtotal Expenditures	34,805	45,421	21,495	-	70,000	-	-	-	70,000
Budgeted Net Surplus (Deficit)	<u>(34,805)</u>	<u>-</u>	<u>23,926</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Project Description**

This project includes the installation of noise dampers in the gymnasium and racquetball court, and a new Central Street sign identifying the Center .

Excessive noise in the gymnasium and racquetball court produces a challenge to effective communication during instructional programs. Installation of noise dampers or an acoustic material will help resolve this problem. The building's signage on Central Street is difficult to see, leaving the Center with little street presence and often causing visitors to miss the turn into the Center's parking lot.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Chandler-Newberger Center Flood Control

Project Number: 415511

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	100,000	-	-	-	100,000
Subtotal Revenues	-	-	-	-	100,000	-	-	-	100,000
Consulting Fees	-	-	-	-	20,000	-	-	-	20,000
Construction Fees	-	-	-	-	80,000	-	-	-	80,000
Subtotal Expenditures	-	-	-	-	100,000	-	-	-	100,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The East of the building at the gymnasium doors the ground level is lower. During the heavy rainfall the water traveled towards the doors to gymnasium. This problem was resolved with the installation of a trenchdrain and dry well. However, after the construction of the basketball court on the south side it was noticed, due to the higher elevation of basketball courts, the water travels towards the doors and into the gymnasium. A drainage system must be designed and the water must be directed to the storm drain/sewer system.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Crown Center Improvements

Project Number: 415553

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	75,000	100,000	-	50,000	50,000	50,000	50,000	50,000	250,000
Prior Year Debt Carryover	-	109,076	109,076	55,000	-	-	-	-	55,000
Subtotal Revenues	<u>75,000</u>	<u>209,076</u>	<u>109,076</u>	<u>105,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>305,000</u>
Consulting Fees	-	5,000	5,000	2,000	-	-	-	-	2,000
Construction Fees	<u>8,592</u>	<u>204,076</u>	<u>95,498</u>	<u>103,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>303,000</u>
Subtotal Expenditures	<u>8,592</u>	<u>209,076</u>	<u>100,498</u>	<u>105,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>305,000</u>
Budgeted Net Surplus (Deficit)	<u>66,408</u>	<u>-</u>	<u>8,578</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Project Description**

Ongoing improvements to the maintain the Crown Center . As a result of the ice rink's continuous operation, the refrigeration equipment needs preventative maintenance and replacement on an ongoing basis. Failure to replace and maintain the Center's refrigeration equipment may result in lost revenue and cancellation of ice programs. Due to scheduling conflicts with the center programs, the recoating of the gymnasium floor is being postponed to 2010/2011. The \$55,000 expenditure for recoating the floor is reflected in the 2011 request.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Robert Crown Center Switchgear

Project Number: 415565

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	70,000	-	-	-	70,000
Subtotal Revenues	-	-	-	-	70,000	-	-	-	70,000
Consulting Fees	-	-	-	-	8,000	-	-	-	8,000
Construction Fees	-	-	-	-	56,000	-	-	-	56,000
Contingency	-	-	-	-	6,000	-	-	-	6,000
Subtotal Expenditures	-	-	-	-	70,000	-	-	-	70,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Remove existing damaged branch circuit panel boards. The existing panel board in the janitor's closet is corroded and heat damaged. This equipment should be replaced in a planned manner before it fails creating an emergency situation.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     Crown Park Fencing Replacement    

Project Number:     415566    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	-	-	300,000	300,000
Subtotal Revenues	-	-	-	-	-	-	-	300,000	300,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Permit Fees	-	-	-	-	-	-	-	1,000	1,000
Construction Fees	-	-	-	-	-	-	-	299,000	299,000
Subtotal Expenditures	-	-	-	-	-	-	-	300,000	300,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Existing perimeter fencing at this park facility is severely deteriorated and considered hazardous. The fencing system must be replaced entirely.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_ -

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Levy Senior Center Boiler Replacement and BAS Upgrade

Project Number: 415602

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	226,000	-	-	226,000
Subtotal Revenues	-	-	-	-	-	226,000	-	-	226,000
Consulting Fees	-	-	-	-	-	20,000	-	-	20,000
Construction Fees	-	-	-	-	-	186,000	-	-	186,000
Contingency	-	-	-	-	-	20,000	-	-	20,000
Subtotal Expenditures	-	-	-	-	-	226,000	-	-	226,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Replace the existing residential quality boilers with commercial quality, more energy efficient equipment. Due to the heavy continuous use, two of the boilers have already failed requiring replacement. One under warranty, and a second in 2008. FM believes that the last boiler will fail in the near future. This scope of work will require an engineer to prepare plans and specifications for the replacement of these units with commercial grade equipment. At the same time, there will be a need to upgrade the Building Automation System (BAS). All BAS have computer components that need to be upgraded occasionally.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Levy Center Draperies

Project Number: 415605

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	75,000	-	-	-	75,000
Subtotal Revenues	-	-	-	-	75,000	-	-	-	75,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	75,000	-	-	-	75,000
Subtotal Expenditures	-	-	-	-	75,000	-	-	-	75,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Installation of window coverings in the gymnasium to be used during theater performances.

In order to effectively utilize the Levy Center's gymnasium space for planned children's theater and dance programs, suitable draperies must be installed along the gymnasium's west and south walls to create blackout conditions for theater productions.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Noyes Cultrural Arts Center HVAC Improvements

Project Number: 415653

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	50,000	1,050,000	-	-	1,100,000
Subtotal Revenues	-	-	-	-	50,000	1,050,000	-	-	1,100,000
Consulting Fees	-	-	-	-	50,000	50,000	-	-	100,000
Construction Fees	-	-	-	-	-	900,000	-	-	900,000
Contingency	-	-	-	-	-	100,000	-	-	100,000
Subtotal Expenditures	-	-	-	-	50,000	1,050,000	-	-	1,100,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Remove and replace the existing unitary ventilating heating units that are beyond their useful life expectancy. This work will include installation of a central cooling system to eliminate the inefficient window units that are currently used in several areas of the building. This will require HVAC Engineering services as well.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Noyes Center Upgrades

Project Number: 415660

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	80,000	20,000	20,000	20,000	20,000	160,000
Subtotal Revenues	-	-	-	80,000	20,000	20,000	20,000	20,000	160,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	80,000	20,000	20,000	20,000	20,000	160,000
Subtotal Expenditures	-	-	-	80,000	20,000	20,000	20,000	20,000	160,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

This funding supports ongoing renovations to the Noyes Cultural Arts Center to help keep the building operational. Planned capital improvements at the Noyes Cultural Arts Center. Work includes: replacement of floor tile in resident artist studios, continued clean of disconnected old wiring in the basement area, interior painting of spaces, upgrade of lighting/electric and hallway floor repairs.

Repair to plaster hallways walls and ceiling, including painting of the space (\$60,000 in 2011).

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Noyes Cultural Arts Center Switchgear

Project Number: 415665

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	9,000	69,000	-	-	78,000
Subtotal Revenues	-	-	-	-	9,000	69,000	-	-	78,000
Consulting Fees	-	-	-	-	9,000	9,000	-	-	18,000
Construction Fees	-	-	-	-	-	50,000	-	-	50,000
Contingency	-	-	-	-	-	10,000	-	-	10,000
Subtotal Expenditures	-	-	-	-	9,000	69,000	-	-	78,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Funding will support the replacement of electrical switch gear in the Noyes Cultural Arts Center theater space. The electrical panels in the space were last upgraded in approximately 1970. Equipment panels and other theater related equipment has reached the maximum load capacity. This situation has resulted in the tripping of electrical breakers and prevented any further expansion of theater lighting in the space. In 2008, two of the oldest lighting dimmer packs in the theater will be replaced, which will improve the situation slightly. In addition to the space being used by Next Theater, the department's arts camp and the Fleetwood-Jourdain Theater Program utilize the theater for production throughout the year.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Noyes Cultural Arts Center Chimney Restoration

Project Number: 415666

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	200,000	-	-	200,000
Subtotal Revenues	-	-	-	-	-	200,000	-	-	200,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	-	200,000	-	-	200,000
Subtotal Expenditures	-	-	-	-	-	200,000	-	-	200,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The Chimneys at the Noyes Cultural Arts Center are deteriorating as there was no major repairs performed in many years. Some of the chimneys may need rebuilding for top few courses of brick walls. Remaining can be tuckpointed and painted.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Ecology Center Greenhouse Renovations

Project Number: 415688

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	10,000	210,000	-	-	-	220,000
Subtotal Revenues	-	-	-	10,000	210,000	-	-	-	220,000
Consulting Fees	-	-	-	10,000	10,000	-	-	-	20,000
Construction Fees	-	-	-	-	180,000	-	-	-	180,000
Contingency	-	-	-	-	20,000	-	-	-	20,000
Subtotal Expenditures	-	-	-	10,000	210,000	-	-	-	220,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

This work is needed due to the existing greenhouse's significant deterioration which currently threatens the structure's stability and function.  
The anticipated scope of this project will remove and replace the existing greenhouse with more classroom space and a storage area.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s 500,000

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Animal Shelter Renovation

Project Number: 415705

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Private Donation	-	-	-	450,000	-	-	-	-	450,000
Prior Year Debt Carryover		834,573	834,573						-
GO Debt	<u>14,915</u>	<u>450,000</u>	<u>30,000</u>	<u>100,000</u>	<u>350,000</u>	-	-	-	<u>450,000</u>
Subtotal Revenues	<u>14,915</u>	<u>1,284,573</u>	<u>864,573</u>	<u>550,000</u>	<u>350,000</u>	-	-	-	<u>900,000</u>
Consulting Fees	14,915	-	2,269	20,000	-	-	-	-	20,000
Construction Fees	-	<u>1,284,573</u>	-	<u>530,000</u>	<u>350,000</u>	-	-	-	<u>880,000</u>
Subtotal Expenditures	<u>14,915</u>	<u>1,284,573</u>	<u>2,269</u>	<u>550,000</u>	<u>350,000</u>	-	-	-	<u>900,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>862,304</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Project Description**

Renovation of the existing facility to incorporate the design plan of Community Animal Rescue Efforts (CARE). The work will include creating additional space to meet the needs of CARE. The new design allows for safer handling of the animals.

CARE provides care and adoption services for the animals at this facility. C.A.R.E. has committed to provide \$450,000 towards the renovation of this facility. This funding request is to fulfill the City's obligation created in the construction agreement between the City and CARE to increase the size of the facility to meet their present needs



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Police Firing Range

Project Number: 415721

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	13,769	250,000	250,000	210,000	-	-	-	-	210,000
Subtotal Revenues	13,769	250,000	250,000	210,000	-	-	-	-	210,000
Consulting Fees	13,769	-	7,255	6,000	-	-	-	-	6,000
Construction Fees	-	250,000	-	204,000	-	-	-	-	204,000
Subtotal Expenditures	13,769	250,000	7,255	210,000	-	-	-	-	210,000
Budgeted Net Surplus (Deficit)	-	-	242,745	-	-	-	-	-	-

**Project Description**

Replace the current firing range with a more dependable, state of the art facility for the purposes of qualifying and training officer in the use of their firearms. Replace the current ventilation system with a system that meets all Federal, State and Local safety standards.

Provide the Evanston Police Department with the proper equipment to hold range qualifications, train officers on a regular basis and to provide a safe and modern facility. The current gun range is in constant need of repair due to faulty equipment and ventilation system. The City of Evanston would be in a better position if a new range facility was purchased. Currently, the officers have to travel away from the City for training and qualifying on an overtime basis. When the firing range is available in the City the officers can be trained and qualified during normal work time and will be available in case an emergency arises.









**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Police Headquarters Parapet Wall Repairs

Project Number: 415727

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	20,000	570,000	-	300,000	-	-	890,000
Subtotal Revenues	-	-	20,000	570,000	-	300,000	-	-	890,000
Consulting Fees	-	52,500	902	20,000	-	-	-	-	20,902
Construction Fees	-	-	-	550,000	-	300,000	-	-	850,000
Subtotal Expenditures	-	52,500	902	570,000	-	300,000	-	-	870,902
Budgeted Net Surplus (Deficit)	-	(52,500)	19,098	-	-	-	-	-	19,098

**Project Description**

Water leakage is currently occurring through the masonry parapet wall above the 2nd floor windows on the North and East elevations of the Police Headquarters building. Based upon a consultant's report provided to the City by C.E. Crowley in 2007, costs to repair the masonry will be 500,000 in 2007. this same condition exists on the south and west elevations, however water leakage at those locations has not been problematic at this time.

Renovations to the 2nd floor Police Department are progressing as scheduled since it would cost more to stop and re-start the process than to repair any damage to the window treatments that may occur between the time that the 2nd floor is remodeled, and the exterior masonry is repaired.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Police Headquarters Valve and Pump Upgrade

Project Number: 415730

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	80,000	-	-	-	80,000
Subtotal Revenues	-	-	-	-	80,000	-	-	-	80,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	80,000	-	-	-	80,000
Subtotal Expenditures	-	-	-	-	80,000	-	-	-	80,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Replace all original OS&Y crank valves. These valves were removed for the 2002 remodel because of funding. All original chain and crank valves must be replaced, they are leaking chemical water badly, they are beyond repair.  
Upgrade the 2 heating pumps to variable frequency drives, and add pressure differential switch. This upgrade was also removed from the remodel because of funding. This upgrade will save considerable amounts of electricity.













**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: COPS Technology Program

415736

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Grant	-	-	-	341,385	-	-	-	-	341,385
Subtotal Revenues	-	-	-	341,385	-	-	-	-	341,385
Capital Outlay- Equipment/Furniture	-	-	-	341,385	-	-	-	-	341,385
Subtotal Expenditures	-	-	-	341,385	-	-	-	-	341,385
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

In March 2008 the Evanston Police Department was awarded three grants through Congressman Jan Schakowsky office totaling \$350,735.00. These grants are technology grants. The police department used \$9350.00 for an additional bar coding system for our Property Office in the Spring of 2009. The remaining grant money, \$341,385.00, will be used to purchase cameras and infrastructure for the cameras for the downtown, west and south sides of the City.







**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request 2009

Project Name: Fire Department Vehicle Replacements

Project Number: 415820

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Es</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
GO Debt	-	-	-	1,696,000	-	-
Subtotal Revenues	-	-	-	1,696,000	-	-
Capital Outlay- Equipment/Furniture				1,696,000	-	-
Other (explain in column H)	-	-	-	-	-	-
Subtotal Expenditures	-	-	-	1,696,000	-	-
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

**Project Description**

Fire Department would be replacing two vehicles an aerial ladder truck with a new aerial ladder truck and an engine pumper with a new engine pumper. Each vehicle has reached the end of its service life. The service life for an engine is generally y accepted as 10 years. The service life for an aerial is generally accepted as 15 years. Fortunately our excellent maintenance and testing on these vehicles has allowed each to exceed the standard service life. The vehicles are essential to our service delivery mission.

































**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request     2009    

Project Name:     Maple Avenue Garage Store Front Improvement    

Project Number:     415890    

Fund # Responsible for Project:     505    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Parking Fund	-	-	-	-	150,000	-	-	-	150,000
Subtotal Revenues	-	-	-	-	150,000	-	-	-	150,000
Engineering Fees	.	-	-	-	-	-	-	-	-
Construction Fees	.	-	-	-	150,000	-	-	-	150,000
Subtotal Expenditures	-	-	-	-	150,000	-	-	-	150,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

This project will improve the existing store front at 1808 Maple, located in the Maple Garage. The Parking Fund will provide the project funding.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request     2009    

Project Name:     Parking Lot 4 Improvement    

Project Number:     415891    

Fund # Responsible for Project:     505    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Parking Fund	-	-	-	-	540,000	-	-	-	540,000
Subtotal Revenues	-	-	-	-	540,000	-	-	-	540,000
Engineering Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	540,000	-	-	-	540,000
Subtotal Expenditures	-	-	-	-	540,000	-	-	-	540,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Parking Lot 4 is located north of Central Street between Hartery and Stewart. The Parking Fund will provide the project funding.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request     2009    

Project Name:     Lake Street - LAPP    

Project Number:     415892    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>	
Federal Grants (explain in column H)	.	-	-	1,285,000	-	-	-	-	1,285,000	LAPP funding
GO Debt	.	-	-	650,000	-	-	-	-	650,000	
Subtotal Revenues	-	-	-	1,935,000	-	-	-	-	1,935,000	
Engineering Fees	.	-	-	200,000	-	-	-	-	200,000	
Construction Fees	.	-	-	1,735,000	-	-	-	-	1,735,000	
Subtotal Expenditures	-	-	-	1,935,000	-	-	-	-	1,935,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-	

**Project Description**

The Lake Street - LAPP Construction Project will be complete in 2009. The City will receive final invoicing from IDOT in FY 2011.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request     2009    

Project Name:     Emergency Repair Program    

Project Number:     415894    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>	
Grants (explain in column H)	.	-	-	610,000	-	-	-	-	610,000	Evanston - Emerson ERP funding
GO Bonds	.	-	-	-	-	-	-	-	-	
Subtotal Revenues	-	-	-	610,000	-	-	-	-	610,000	
Engineering Fees	.	-	-	142,000	-	-	-	-	142,000	
Construction Fees	.	-	-	468,000	-	-	-	-	468,000	
Subtotal Expenditures	-	-	-	610,000	-	-	-	-	610,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-	

**Project Description**

The Emerson Street - ERP Construction Project will be completed in 2010. The City will receive \$610,000 in ERP from IDOT in FY 2011. The Isabella Street - ERP Construction Project will be completed in 2010. The City will receive \$415,000 in ERP from IDOT/Wilmette in FY 2011.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     Library Chiller Replacement    

Project Number:     415950    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	300,000	-	-	-	-	300,000
Subtotal Revenues	-	-	-	300,000	-	-	-	-	300,000
Consulting Fees	-	-	-	10,000	-	-	-	-	10,000
Construction Fees	-	-	-	290,000	-	-	-	-	290,000
Subtotal Expenditures	-	-	-	300,000	-	-	-	-	300,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The two chillers that provide air conditioning for the Main Library are at the end of their useful life and must be replaced. One of the four circuits is out of service due to a failed evaporator bundle. Replacing the bundle would be cost prohibitive given the condition of the remaining equipment. A professional assessment of the equipment condition is being conducted. The equipment should be replaced in the Fall of 2010 (between the cooling and heating seasons), therefore, given the lead time required for specifications and bidding, approval of the project for FY2010-11 is recommended.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     Library Interior Renovations    

Project Number:     415951    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	400,000	-	-	-	400,000
Private Sources	-	-	-	-	50,000	-	-	-	50,000
Subtotal Revenues	-	-	-	-	450,000	-	-	-	450,000
Consulting Fees	-	-	-	-	45,000	-	-	-	45,000
Construction Fees	-	-	-	-	350,000	-	-	-	350,000
Furniture, Fixtures and Equipment	-	-	-	-	55,000	-	-	-	55,000
Subtotal Expenditures	-	-	-	-	450,000	-	-	-	450,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The third floor of the Main Library requires renovation to add study spaces, add meeting rooms, replace carpeting and add additional electrical outlets and lighting. The Circulation area will be renovated to improve customer service (with self-service kiosks), workflow and employee efficiencies.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     Library Pump and Fan Replacement    

Project Number:     415952    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	30,000	-	-	-	30,000
Private Sources	-	-	-	-	-	-	-	-	-
Subtotal Revenues	-	-	-	-	30,000	-	-	-	30,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	30,000	-	-	-	30,000
Subtotal Expenditures	-	-	-	-	30,000	-	-	-	30,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Two ventilation supply fans, two hot water pumps and two cold water pumps have reached the end of thir useful life and need to be replaced.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     Library Entrance Door Renovation    

Project Number:     415953    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	20,000	-	-	-	20,000
Subtotal Revenues	-	-	-	-	20,000	-	-	-	20,000
Consulting Fees	-	-	-	-	2,000	-	-	-	2,000
Construction Fees	-	-	-	-	18,000	-	-	-	18,000
Subtotal Expenditures	-	-	-	-	20,000	-	-	-	20,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Three sets of entrance doors at the Main Library do not open and close properly, resulting in significant energy and security issues. They must be removed, renovated and re-installed.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Evanston Art Center

Project Number: 416009

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Prior Year Debt Carryover		16,160	16,160						
GO Debt	-	-	-	-	-	40,000	590,000	-	630,000
Subtotal Revenues	-	16,160	16,160	-	-	40,000	590,000	-	630,000
Consulting Fees	-	16,160		-	-	40,000	40,000	-	80,000
Construction Fees	-	-	-	-	-	-	500,000	-	500,000
Contingency	-	-	-	-	-	-	50,000	-	50,000
Subtotal Expenditures	-	16,160	-	-	-	40,000	590,000	-	630,000
Budgeted Net Surplus (Deficit)	-	-	16,160	-	-	-	-	-	-

**Project Description**

Rehabilitate the exterior of the Art Center including remove and replace the existing steel sash windows, repair the precast concrete balustrades, repair & tuckpoint masonry repair the north entry stairs and repair the roof. \$24,000 was allocated in the 2003-04 CIP for this project.

The historic building that the Evanston Art Center is housed in is a significant structure on the Evanston lakeshore. It has been deemed a historic structure by the City of Evanston. The exterior of the building is deteriorating. The original, single glazed steel sash windows leak moisture and air infiltration. They are not energy efficient. The masonry ballustrades are crumbling at several locations. The masonry is damaged in several location and mortar joints have cracks which could allow water infiltration in the building. The north entry stairs have deteriorated to the point where some temporary emergency repairs have been implemented. They are not designed to last more than a few years. An extensive report of all of the needs for the facility was provided to the Gross Point Lighthouse Association Committee. This report can be made available to the CIP Committee upon request.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Environmental Remediation

Project Number: 416010

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Prior Year Debt Carryover		5,361	5,361						
GO Debt	11,894	25,000	-	25,000	25,000	25,000	25,000	25,000	125,000
Subtotal Revenues	11,894	30,361	5,361	25,000	25,000	25,000	25,000	25,000	125,000
Consulting Fees	11,894	-	7,356						-
Construction Fees	-	30,361	-	25,000	25,000	25,000	25,000	25,000	125,000
Subtotal Expenditures	11,894	30,361	7,356	25,000	25,000	25,000	25,000	25,000	125,000
Budgeted Net Surplus (Deficit)	-	-	(1,995)	-	-	-	-	-	-

**Project Description**

Ongoing environmental remediation as needed in all city buildings in place of scheduled asbestos abatement.

Most City buildings have had some asbestos abatement however the city often encounters asbestos and other unsuitable materials while doing repairs. When encountered, these materials need to be addressed immediately. Asbestos abatement will be performed in the Civic Center. Costs for this work will exhaust this fund for this year.











**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Art Center Coach House Apartment

Project Number: 416077

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Prior Year Debt Carryover		145,000	145,000						
GO Debt	<u>215,167</u>	<u>70,954</u>	<u>-</u>	<u>-</u>	<u>350,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>350,000</u>
Subtotal Revenues	<u>215,167</u>	<u>215,954</u>	<u>145,000</u>	<u>-</u>	<u>350,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>350,000</u>
Consulting Fees	477	6,241	6,241	-	25,000	-	-	-	25,000
Construction Fees	<u>-</u>	<u>209,713</u>	<u>31,021</u>	<u>-</u>	<u>325,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>325,000</u>
Subtotal Expenditures	<u>477</u>	<u>215,954</u>	<u>37,262</u>	<u>-</u>	<u>350,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>350,000</u>
Budgeted Net Surplus (Deficit)	<u>214,690</u>	<u>-</u>	<u>107,738</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Project Description**

Bids for the exterior work have come in over budget. The exterior work will need to be scaled back, or additional funding source will need to be identified. The exterior work of masonry repairs, tuckpointing and gutter repairs will be completed in FY 2010.

The interior is in poor condition and un-rentable. New Kitchens, bathrooms, electrical wiring, plumbing and HVAC systems are required in addition to large amounts of wall repairs due to previous water leakage. The exterior repairs were designed to prevent further deterioration, however additional funding will be needed to bring the interior up to a level where it is habitable.









**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Service Center Emergency Generator

Project Number: 416116

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	-	675,000	-	675,000
Subtotal Revenues	-	-	-	-	-	-	675,000	-	675,000
Consulting Fees	-	-	-	-	-	-	15,000	-	15,000
Construction Fees	-	-	-	-	-	-	660,000	-	660,000
Subtotal Expenditures	-	-	-	-	-	-	675,000	-	675,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Install an emergency generator to power various essential emergency programs within the Service Center. The new permanent generator will power the new Data Center, the EOC/back-up 911 Center as well as Fleet Services, providing the continuity of electricity necessary for continued operation of the building's essential emergency-related building services.

In 2008, the City completed provisions to provide emergency power to the Service Center Data Center using the trailer mounted emergency generator already owned by the City.

A second smaller portable generator is used to provide emergency power to the EOC/back-up 911 and a couple of gas pumps in the service island. The Fleet Services area is not provided with emergency back-up electricity at this time.

The engineering for the permanent emergency generator was completed by CCJM Engineers, Ltd. in 2006. The project was put on hold due to budgetary concerns.

Operations of the Service Center are critical to the community; especially in times of an emergency. The Data and EOC/Back-up 911 Centers both need to be operational at all times. During community emergencies, service crews must be able to respond as needed. Fleet services need to be able to operate in order to service the City's vehicles to keep them operational during times of an emergency.





**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Neighborhood Public Art

Project Number: 416132

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-		-	25,000	70,000	65,000	70,000	65,000	295,000
Prior Year Carryover	-	120,307	120,307	21,000	-	-	-	-	21,000
Subtotal Revenues	-	120,307	120,307	46,000	70,000	65,000	70,000	65,000	316,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	23,626	120,307	103,125	46,000	70,000	65,000	70,000	65,000	316,000
Subtotal Expenditures	23,626	120,307	103,125	46,000	70,000	65,000	70,000	65,000	316,000
Budgeted Net Surplus (Deficit)	(23,626)	-	17,182	-	-	-	-	-	-

**Project Description**

Expansion of the neighborhood Public Art program to include neighborhoods/wards throughout the city. Projects may include items such as murals, sculptures, mosaics, etc.

Projects would encourage active resident engagement and create pride in neighborhoods. this program would also increase dialog about art, promote art and show that Evanston's Public Art is an integral part of the community.

















**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)     X    

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:     City Works Upgrade for all PW field personnel    

Project Number:     416393    

Fund # Responsible for Project:     415    

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	90,000	250,000				340,000
Subtotal Revenues	-	-	-	90,000	250,000	-	-	-	340,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	90,000	250,000	-	-	-	340,000
Subtotal Expenditures	-	-	-	90,000	250,000	-	-	-	340,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Expansion of city works work management system to cover streets, sanitation and traffic sections









**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Flag Pole Lighting

Project Number: 416406

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	-	70,000	-	70,000
Subtotal Revenues	-	-	-	-	-	-	70,000	-	70,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	-	-	70,000	-	70,000
Subtotal Expenditures	-	-	-	-	-	-	70,000	-	70,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Light all flag poles that fly the United States flag 24 hours a day, 7 days a week should be illuminated. Currently there are 6 flags that are flown un-lit at night.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request 2007-2008

Project Name: Service Center Fleet Service Make up Air Unit

Project Number: 416407

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	10,000	75,000	-	-	-	85,000
Subtotal Revenues	-	-	-	10,000	75,000	-	-	-	85,000
Consulting Fees	-	-	-	10,000	-	-	-	-	10,000
Construction Fees	-	-	-	-	75,000	-	-	-	75,000
Subtotal Expenditures	-	-	-	10,000	75,000	-	-	-	85,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Engage Mechanical consultant to prepare contract documents for best suitable unit and oversee removal and replacement of the existing unit. The code requires fresh air to the maintenance area of Fleet Services. The unit was installed in 1989 and is now beyond its useful life expectancy. It requires numerous repairs including burners, bearings, drive shafts and thermostats in the past two years. The new unit will be more energy efficient and will require less maintenance. FM has been spending excessive time and funds maintaining this unit.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Service Center D Building Heating System Replacements

Project Number: 416408

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	60,000	-	-	-	60,000
Subtotal Revenues	-	-	-	-	60,000	-	-	-	60,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	60,000	-	-	-	60,000
Subtotal Expenditures	-	-	-	-	60,000	-	-	-	60,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

In 1998 the heating system in the D Building was mothballed and replaced with a new radiant heating system. The pre-existing system including boilers, unit heaters and piping system was never removed. It is now deteriorated and taking up space that could be better utilized. This system should be removed.

The currently operational radiant heating system is now over 10 years old and requires maintenance and upgrades. The water leakage through the parking deck and heavy use of this system is causing localized failures. Some radiant tubes and associated shielding is either rusted or burned out and requires replacement. The electronic controls require updating and the system vacuum pumps need replacement.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Crown Center Renovation

Project Number: 416409

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	11,000,000	12,000,000	-	-	23,000,000
Subtotal Revenues	-	-	-	-	11,000,000	12,000,000	-	-	23,000,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	11,000,000	12,000,000	-	-	23,000,000
Subtotal Expenditures	-	-	-	-	11,000,000	12,000,000	-	-	23,000,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Costs for either a complete renovation or the building of a new Robert Crown Center



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: ACKERMAN PARK HVAC & EXHAUST UPGRADE

Project Number: 416414

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	8,000	-	-	-	8,000
Subtotal Revenues	-	-	-	-	8,000	-	-	-	8,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	8,000	-	-	-	8,000
Subtotal Expenditures	-	-	-	-	8,000	-	-	-	8,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Replace all HVAC and exhaust systems in the building. They are over 22 years old. This building is used as a warming center for ice skating in the winter. It also has full toilet facilities that must be kept warm to avoid freezing. This unit should be replaced to avoid an unscheduled emergency replacement.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: BAKER PARK HVAC UPGRADE

Project Number: 416415

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	8,000	-	-	-	8,000
Subtotal Revenues	-	-	-	-	8,000	-	-	-	8,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	8,000	-	-	-	8,000
Subtotal Expenditures	-	-	-	-	8,000	-	-	-	8,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

This system was installed in 1997. it is over 22 years old and beyond it's useful life expectancy. It should be replaced to avoid an unscheduled failure and a more costly emergency replacement.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: BENT PARK HVAC UPGRADE

Project Number: 416416

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	8,000	-	-	8,000
Subtotal Revenues	-	-	-	-	-	8,000	-	-	8,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	-	8,000	-	-	8,000
Subtotal Expenditures	-	-	-	-	-	8,000	-	-	8,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Replace all HVAC and exhaust systems. Similar to the systems that were installed in Baker park, this system was installed in 1997. It is well behind its useful life expectancy and should be replaced to avoid an unscheduled emergency failure and potential replacement.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request 2007-2008

Project Name: FIRE STATION 1 MECHANICAL UPGRADE

Project Number: 416417

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	-	160,000	-	160,000
Subtotal Revenues	-	-	-	-	-	-	160,000	-	160,000
Consulting Fees	-	-	-	-	-	-	20,000	-	20,000
Construction Fees	-	-	-	-	-	-	120,000	-	120,000
Contingency	-	-	-	-	-	-	20,000	-	20,000
Subtotal Expenditures	-	-	-	-	-	-	160,000	-	160,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Replace all three residential grade HVAC furnace systems, and replace with new commercial grade furnaces. Upgrade digital controls to match all other Fire houses. Replace water heater with more efficient model. Replace all exhaust fans. These units have been in service since 1997.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: FIRE STATION 2 BOILER/CHIMNEY, AND APPARATUS FLOOR HEATINGREPLACEMENT.

Project Number: 416418

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	157,000	-	-	157,000
Subtotal Revenues	-	-	-	-	-	157,000	-	-	157,000
Consulting Fees	-	-	-	-	-	20,000	-	-	20,000
Construction Fees	-	-	-	-	-	125,000	-	-	125,000
Contingency	-	-	-	-	-	12,000	-	-	12,000
Subtotal Expenditures	-	-	-	-	-	157,000	-	-	157,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Remove and replace the existing house boiler, water heater, chimney and apparatus floor heat. The first phase of this work is currently underway with the replacement of the air handler at the 2nd floor mechanical closet. The chimney contains several cracks to both the interior and exterior. The removal and replacement of the existing masonry chimney with a new metal chimney would be included in this work. The second phase of this work needs to be done in a reasonable timeframe for full system effect.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: FIRE STATION 4 HVAC UP GRADE AND WATER HEATER CHANGE OUT.

Project Number: 416420

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	80,000	-	-	-	80,000
Subtotal Revenues	-	-	-	-	80,000	-	-	-	80,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	80,000	-	-	-	80,000
Subtotal Expenditures	-	-	-	-	80,000	-	-	-	80,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Replace all HVAC, main floor and apparatus bay, replace all exhaust fans. Replace 2 residential water heaters with one commercial grade unit.  
 These units are 22 years old and well beyond their useful life expectancy. The air conditioner is original to the building. Staff proposes to do the majority of this work with in-house labor.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: JAMES PARK HVAC UPGRADE & BLDG. REPAIRS

Project Number: 416422

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	50,000	-	-	50,000
Subtotal Revenues	-	-	-	-	-	50,000	-	-	50,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	-	50,000	-	-	50,000
Subtotal Expenditures	-	-	-	-	-	50,000	-	-	50,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The existing HVAC equipment was installed in 1996 in the original shelter prior to it's rehabilitation in 1999. As part of the renovation work the furnace and hot water heater were removed and reinstalled after the work was completed. These components are now at the end of their useful life. FM proposes to perform the majority of this work in house with existing staff.

The facility is in the open field withstanding weather has greater rate of deterioration of the finishes and materials. The facility needs painting and minor roof repairs to avoid major building interior and exterior repairs in near future.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: POLICE OUTPOST RTU & ELECTRICAL SERVICE REPLACEMENT

Project Number: 416424

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>	<u>Notes/Description</u>
Federal Grants (explain in column K)				30,000					30,000	CDBG
GO Debt	-	-	-	-	-	-	-	-	-	
Subtotal Revenues	-	-	-	30,000	-	-	-	-	30,000	
Consulting Fees	-	-	-	-	-	-	-	-	-	
Construction Fees	-	-	-	30,000	-	-	-	-	30,000	
Subtotal Expenditures	-	-	-	30,000	-	-	-	-	30,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-	

**Project Description**

Remove and replace the existing roof top HVAC unit and controls. This unit was originally installed on the original Levy Center in 1996. It was removed, stored and re-used at the police outpost. Now that the Policemen occupy the center on a more permanent basis it is critical that the unit remain reliable. Since this unit is at its useful life expectancy, FM recommends that it be replaced at this time to reduce the possibility of an unscheduled failure and the need to replace it on an emergency basis.

Remove and replace existing electrical service lateral drop and make necessary roof repairs. The existing service pole is wooden and has bent, creating a safety hazard. A new metallic service pole must be installed properly with the power supply conduit penetrating through the roof into the building.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: RECYCLE CENTER HVAC UPGRADE

Project Number: 416425

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	50,000	-	-	50,000
Subtotal Revenues	-	-	-	-	-	50,000	-	-	50,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	-	50,000	-	-	50,000
Subtotal Expenditures	-	-	-	-	-	50,000	-	-	50,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Remove and replace the existing HVAC systems. These systems are original to the building and well beyond their expected useful life. The scope of this work would include the replacement of all gas furnaces and electric space heaters. Costs are also included to replace the small water tanks.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request 2008-2009

Project Name: Service Center Exhaust Fan & Space Heater Replacement

Project Number: 416426

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	-	112,000	-	112,000
Subtotal Revenues	-	-	-	-	-	-	112,000	-	112,000
Consulting Fees	-	-	-	-	-	-	12,000	-	12,000
Construction Fees	-	-	-	-	-	-	100,000	-	100,000
Subtotal Expenditures	-	-	-	-	-	-	112,000	-	112,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The cost of maintaining these units increases yearly and when they fail, we no longer will be able to provide the required fresh air. Replacement of these units will reduce maintenance and operational costs. Scope of work will include the removal and replacement of the existing exhaust fans and unit heaters and install new units utilizing in-house staff.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request 2008-2009

Project Name: Svc Ctr General Lighting Retrofit

Project Number: 416428

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	80,000	-	-	-	80,000
ILDECO Grant	-	-	-	-	55,000	-	-	-	55,000
Subtotal Revenues	-	-	-	-	135,000	-	-	-	135,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	135,000	-	-	-	135,000
Contingency	-	-	-	-	-	-	-	-	-
Subtotal Expenditures	-	-	-	-	135,000	-	-	-	135,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Retrofit existing flourscent lighting with newer more energy efficient ballast and lamps. This is one of the last facilities that has old style lighting. The inefficient lighting fixtures have been replaced in the Fleet Services maintenance areas with significant results. In 2005, FM completed a lighting retrofit at the Fleetwood Jourdain Community Center with improved lighting using less power. In 2009 A similar upgrade was performed at Fire Station #2 with similar results.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request 416429

Project Name: Police & Fire Sewer Project

Project Number: 416429

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	-	-	45,000	-	-	45,000
Subtotal Revenues	-	-	-	-	-	45,000	-	-	45,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	-	45,000	-	-	45,000
Subtotal Expenditures	-	-	-	-	-	45,000	-	-	45,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Sewer re-laid below the west rear parking lot between the Fire Headquarters and Police Station rear ramp. This sewer has been problematic for many years. This sewer line has caused damaged to the Fire Headquarters a year ago. The line was camera & video by FM & the City's sewer department. Both recordings showed a severe drop or dip in the line which causes backups to occur. There is a flush line in place for regular maintenance and must be done at least once a week or more. This project will remove a portion of the parkig lot to gain access to the problem section of pipe.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Deering Shelter Repairs

Project Number: 416431

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	25,000	-	-	-	-	25,000
Subtotal Revenues	-	-	-	25,000	-	-	-	-	25,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	25,000	-	-	-	-	25,000
Subtotal Expenditures	-	-	-	25,000	-	-	-	-	25,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Replace cracked and rotted wood posts, and beams. Repair the roof boards and replace asphalt shingle roof.

The shelter is used by citizens for outdoor gatherings and parties. The wood members are cracked and rotted at the bottom, the steel angles fastened to concrete slabs and posts are rusted causing the posts to become free from their attachments. Roof boards are rotted in several places, the shingles are curled and dry.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Church st. Garage Door & Hardware Replacement

Project Number: 416432

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
GO Debt	-	-	-	24,000	-	-	-	-	24,000
Subtotal Revenues	-	-	-	24,000	-	-	-	-	24,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	24,000	-	-	-	-	24,000
Subtotal Expenditures	-	-	-	24,000	-	-	-	-	24,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The majority of these doors are part of the compartmental system for fire protection. Many of them do not close properly and offer reduced protection in the case of a fire. Due to the high traffic volume these doors and hardware take an enormous amount of abuse. The door closers have out lived their life expectancy and are failing at a high rate. Locksets are worn and are failing in their most basic functions. Over 1/3 of the 29 operating doors need to be replaced due to corrosion of the doors and frames themselves. The remaining doors can use new continues hinge systems, new closers & locksets.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Property Acquisitions in West Evanston TIF

Project Number: 587005

Fund # Responsible for Project: 335

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
TIF Increment	-	-	-	220,000	-	-	-	-	220,000
Subtotal Revenues	-	-	-	220,000	-	-	-	-	220,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	220,000	-	-	-	-	220,000
Construction Fees	-	-	-	-	-	-	-	-	-
Subtotal Expenditures	-	-	-	220,000	-	-	-	-	220,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: West Evanston Planning- Dodge/Church Streetscape

Project Number: 587010

Fund # Responsible for Project: 335

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
TIF Increment	-	-	-	150,000	-	-	-	-	150,000
Subtotal Revenues	-	-	-	150,000	-	-	-	-	150,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	150,000	-	-	-	-	150,000
Subtotal Expenditures	-	-	-	150,000	-	-	-	-	150,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

This project will be consolidated with project #415901 for the adopted CIP

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Demolition Costs

Project Number: 587015

Fund # Responsible for Project: 335

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
TIF Increment	-	-	-	40,000	-	-	-	-	40,000
Subtotal Revenues	-	-	-	40,000	-	-	-	-	40,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	40,000	-	-	-	-	40,000
Construction Fees	-	-	-	-	-	-	-	-	-
Subtotal Expenditures	-	-	-	40,000	-	-	-	-	40,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Funding for demolition of properties acquired by the COE in West Evanston TIF

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Sherman Avenue Public Art

Project Number: 588005

Fund # Responsible for Project: 405

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
TIF Increment	-	-	-	85,000	-	-	-	-	85,000
Subtotal Revenues	-	-	-	85,000	-	-	-	-	85,000
Consulting Fees	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	85,000	-	-	-	-	85,000
Subtotal Expenditures	-	-	-	85,000	-	-	-	-	85,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The City of Evanston's Percent for Art ordinance designates up to one percent of the cost of new municipal construction projects for the acquisition of public art. The construction of the Sherman Plaza Self Park provided the opportunity to select a work of art that will be placed within this designated TIF area. This \$85,000 request is the remaining balance from the original art project that was not expended as part of the "Sea of the Ear Ring" project.





**City of Evanston**  
**Capital Improvement Program**  
**FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s X

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Evanston Water Utility - Additions and Renovations

Project Number: 733055

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Water Bonds	-	-	571,167	15,000	-	-	-	-	15,000
Subtotal Revenues	-	-	571,167	15,000	-	-	-	-	15,000
Construction Fees	-	-	571,167	15,000	-	-	-	-	15,000
Subtotal Expenditures	-	-	571,167	15,000	-	-	-	-	15,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The \$15,000 is for the replacment of the transom at the 555 Lincoln St. entrance.



**City of Evanston  
 Capital Improvement Program  
 FY11-15 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s X

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Security Improvements

Project Number: 733067

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Water Bonds	-	50,000	-	100,000	50,000	50,000	50,000	50,000	300,000
Subtotal Revenues	-	50,000	-	100,000	50,000	50,000	50,000	50,000	300,000
Construction Fees	-	50,000	-	100,000	50,000	50,000	50,000	50,000	300,000
Subtotal Expenditures	-	50,000	-	100,000	50,000	50,000	50,000	50,000	300,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Provides for security enhancements to the Water Treatment Plant and remote facilities. For Fiscal Year 2009/10 we are requesting the funding amount to be pushed back to FY 2010/2011 so that a total available funding of \$100,000 is available for much needed perimeter fencing at the Water Treatment Plant. The cost of the fencing is greater than the allocated \$50,000 for this year but the two year total will provide adequate funding for a Spring of 2010 installation.

The vulnerability assessment prepared for the Water Utility recommends improvements to the security at the Water Utility with an estimated total cost of between \$1.7 million dollars and 2.2 million dollars. Funds provided through the capital improvement program are programmed to address the critical security issues.



**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s X

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Tuckpointing

Project Number: 733072

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Water Bonds	-	250,000	250,000	200,000	-	-	-	275,000	475,000
Subtotal Revenues	-	250,000	250,000	200,000	-	-	-	275,000	475,000
Construction Fees	-	250,000	160,000	200,000	-	-	-	275,000	475,000
Subtotal Expenditures	-	250,000	160,000	200,000	-	-	-	275,000	475,000
Budgeted Net Surplus (Deficit)	-	-	90,000	-	-	-	-	-	-

**Project Description**

The FY2011 project will include masonry repairs and tuckpointing of the 1913, 1923, 1948 and 1963 filter buildings.  
The tuckpointing and masonry repairs are necessary to provide good maintenance of these essential facilities.

**City of Evanston  
Capital Improvement Program  
FY10 Project Detail Worksheet**

**Check either option "A" or "B" below:**

A) Carryover from prior year/s X

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Zebra Mussel System Repair

Project Number: 733074

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Water Bonds	-	-	-	150,000	1,200,000	-	-	1,350,000
Subtotal Revenues	-	-	-	150,000	1,200,000	-	-	1,350,000
Engineering Fees	-	-	-	150,000	-	-	-	150,000
Construction Fees	-	-	-	-	1,200,000	-	-	1,200,000
Subtotal Expenditures	-	-	-	150,000	1,200,000	-	-	1,350,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-

**Project Description**

This project will use divers to repair/replace the chemical feed piping for the Zebra Mussel Control System located in the 48-inch diameter and 36/42-inch diameter water intakes.

The zebra mussel system controls the buildup of zebra mussels on the intakes to the Evanston Water Plant. The zebra mussel system installed in 1988 has failed and must be replaced.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s X

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: SCADA System Improvements

Project Number: 733078

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Water Bonds	-	1,500,000	336,881	950,000	-	-	-	250,000	1,200,000
Build Illinois Funds	-	-	-	350,000	-	-	-	-	350,000
Subtotal Revenues	-	1,500,000	336,881	1,300,000	-	-	-	250,000	1,550,000
Engineering Fees	-	-	150,000	160,000	-	-	-	50,000	210,000
Construction Fees	-	1,500,000	186,881	1,140,000	-	-	-	200,000	1,340,000
Subtotal Expenditures	-	1,500,000	336,881	1,300,000	-	-	-	250,000	1,550,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

This project provides for the review and upgrade of our existing Supervisory Control and Data Acquisition (SCADA) system. This system monitors all major systems in the water treatment process, i.e., pumps, valves, filters and chemical feeders as well as the remote booster stations in Evanston, Skokie, and on the Northwest Water Commission transmission main.

The SCADA equipment is a critical component of the water treatment process. The existing system is manufactured by Bristol and installed in 1983 and last upgraded in 1997. There is concern that the hardware and software will no longer be supported. Upgrades are essential as technology advances and it is critical to maintain compatibility with existing hardware.

A Phase I and II project is in progress, which includes an initial study and completion of 30% design documents. The final documents will be the basis of an RFP for the design-build of a new SCADA system to be completed in 2010.

















**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)           X          

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:           Asbestos Removal          

Project Number:           733095          

Fund # Responsible for Project:           510          

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Water Bonds	-	50,000	50,000	88,000	50,000	50,000	50,000	-	238,000
Subtotal Revenues	-	50,000	50,000	88,000	50,000	50,000	50,000	-	238,000
Construction Fees	-	50,000	12,000	88,000	50,000	50,000	50,000	-	238,000
Subtotal Expenditures	-	50,000	12,000	88,000	50,000	50,000	50,000	-	238,000
Budgeted Net Surplus (Deficit)	-	-	38,000	-	-	-	-	-	-

**Project Description**

There is substantial asbestos throughout the Evanston Water Utility that was installed primarily as pipe and building insulation. Increasingly tough regulations make it difficult for plant staff to perform basic maintenance in some areas where asbestos is located. This project would allocate money to hire an outside contractor on an annual basis to provide asbestos removal in the areas in which maintenance has been planned.



**City of Evanston**  
**Capital Improvement Program**  
**FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s X

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Standpipe Painting

Project Number: 733097

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Water Bonds	-	-	-	350,000	350,000	-	-	-	700,000
Subtotal Revenues	-	-	-	350,000	350,000	-	-	-	700,000
Construction Fees	-	-	-	350,000	350,000	-	-	-	700,000
Subtotal Expenditures	-	-	-	350,000	350,000	-	-	-	700,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

The Water & Sewer Division operates two standpipes. These standpipes serve as above ground storage in the distribution system. They help maintain pressure throughout the system, preserve flows during firefighting operations and provide an emergency backup in the event of pumping outages at the main treatment plant. The North Standpipe is located at Gross Point Road and Central Street. The South Standpipe is located at Cleveland Street and Hartrey Ave.

Periodic painting of the standpipes is necessary to maintain the integrity of the steel walls. The standpipes were last painted in 1997 (North Standpipe) and 1996 (South Standpipe).





**City of Evanston  
 Capital Improvement Program  
 FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s X

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: AMR Replacement Program

Project Number: 733101

Fund # Responsible for Project: 515

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Water Bonds	-	-	-	-	-	-	625,000	625,000	1,250,000
Subtotal Revenues	-	-	-	-	-	-	625,000	625,000	1,250,000
Capital Outlay- Infrastructure Improvements	-	-	-	-	-	-	625,000	625,000	1,250,000
Subtotal Expenditures	-	-	-	-	-	-	625,000	625,000	1,250,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

This money is allocated to replace the Meter Transmission Units (MTU) located at each meter, which relay information on the meter readout via the Automatic Meter Reading system. MTU's have a limited battery life and must be replaced periodically. MTUs will be changed out over a three year period beginning in 2014.











**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s X

B) New Project (please contact accounting for BU #) \_\_\_\_\_

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name: Roof Replacements

Project Number: 733108

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
Water Bonds	-	-	-	-	-	150,000	150,000	150,000	450,000
Subtotal Revenues	-	-	-	-	-	150,000	150,000	150,000	450,000
Capital Outlay- Infrastructure Improvements	-	-	-	-	-	150,000	150,000	150,000	450,000
Subtotal Expenditures	-	-	-	-	-	150,000	150,000	150,000	450,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

This money is allocated to replace roofing systems at the water treatment facility. The existing roofs are coming to the end of their useful lifes.





**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)           X          

For New Projects Only- Enter Year of Initial Budget Request \_\_\_\_\_

Project Name:           CIPP Lining on Emerson and Davis          

Project Number:           742513          

Fund # Responsible for Project:           515          

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Est</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
IEPA SRF Loan	-	-	-	-	-	-	-	-	-
Subtotal Revenues	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	-	-	-	-	-
Subtotal Expenditures	-	-	-	-	-	-	-	-	-
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Proceeding with this project will be contingent on receiving a low interest loan from the IEPA.

This project would include the Cured-In-Place-Pipe lining of the 60"/72" sewer on Emerson Street from Ashland Avenue to Ridge Avenue and the 48" sewer on Davis Street from Oak Avenue to Orrington Avenue. Both of these sewers are over 100 years old and are of brick construction. Both are showing signs of deterioration and potential failure.

**City of Evanston  
Capital Improvement Program  
FY11-15 Project Detail Worksheet**

*Check either option "A" or "B" below:*

A) Carryover from prior year/s \_\_\_\_\_

B) New Project (please contact accounting for BU #)           X          

For New Projects Only- Enter Year of Initial Budget Request           2011          

Project Name:           CIPP Lining on Elgin and Prairie          

Project Number:           742514          

Fund # Responsible for Project:           515          

<u>Account Description</u>	<u>FY2009 Act</u>	<u>FY2010 Bud</u>	<u>FY2010 Es</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>Total</u>
IEPA SRF Loan	-	-	-	-	-	-	-	-	-
Subtotal Revenues	-	-	-	-	-	-	-	-	-
Construction Fees	-	-	-	-	-	-	-	-	-
Subtotal Expenditures	-	-	-	-	-	-	-	-	-
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

**Project Description**

Proceeding with this project will be contingent on receiving a low interest loan from the IEPA.

This project would include the Cured-In-Place-Pipe lining of the 60" sewer on Elgin Road from Simpson Street to McDaniel Avenue, the 48" sewer on Grant Street from Prairie Avenue to McCormick Boulevard, the 48" sewer on Prairie Avenue from Central Street to Grant Street and the 36" sewer on Central Street from Stewart Avenue to Prairie Avenue. These sewers are over 100 years old and are of brick construction. They are showing signs of deterioration and potential failure.