CITY OF EVANSTON

CAPITAL IMPROVEMENT PLAN (ALL FUNDS)

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

City of Evanston														
Proposed Capital Improvement Plan	n Detail													
	ii Detaii													
Sorted by Fund & Funding Source														
FY 2011-2015														
					Fund #415									
					Audited				Department	CIP Team				
Page #		Funding	Project #	Fund	Actual	Allowed PY	Adopted	Est. Actual	Request	Reviewed	0/00/40	0/00/40	0/00/44	0/00/45
Detail Description REVENUES (by Funding Source)	Department	Source	<u>BU</u>	Responsible	2/28/09	Carryover	2/28/2010	2/28/10	2/28/11	<u>2/28/11</u>	2/28/12	2/28/13	<u>2/28/14</u>	<u>2/28/15</u>
CIP Fund GO Debt		N/A	N/A	N/A	8,840,282		7,821,016	_	29,693,500	15,315,500	49,279,150	33,735,000	16,643,000	15,090,000
CIP Fund Grants		N/A	N/A	N/A	465,058		1,778,000	555,569	4,409,385	4,409,385	3,759,000	350,000	150,000	400,000
CIP Fund Private Donations		N/A	N/A	N/A	64,378		450,000	33,105	450,000	450,000	250,000	-	-	-
CIP Fund Interest Income		N/A	N/A	N/A	293,789		500,000	35,000	50,000	50,000	25,000	25,000	25,000	25,000
MFT Fund Funding		N/A	N/A	N/A			1,200,000	1,200,000	1,830,000	1,830,000	1,200,000	1,200,000	1,200,000	1,200,000
E911 Fund Funding CDBG Fund Funding		N/A N/A	N/A N/A	N/A N/A			50,000		1,619,700 100,000	1,619,700 100,000	130,000	100,000	125,000	-
TIF Funds Funding		N/A	N/A	N/A N/A			75,000		215,000	630,000	200,000	200,000	250,000	_
SA Fund Funding		N/A	N/A	N/A			1,089,229	750,000	1,225,000	480,000	1,225,000	1,225,000	1,225,000	1,225,000
Parking Fund Funding		N/A	N/A	N/A				,	714,000	24,000	690,000	-	-	-
Water Fund Funding		N/A	N/A	N/A			5,845,000	4,150,579	8,454,627	8,077,331	4,887,000	5,335,000	6,585,000	10,300,000
Sewer Fund Funding		N/A	N/A	N/A			1,451,400	773,681	5,075,000	875,000	875,000	875,000	875,000	1,375,000
Fleet Fund Funding		N/A	N/A	N/A			2,000,000	2,000,000	1,700,000	1,700,000	2,400,000	2,400,000	2,400,000	2,400,000
				TOTAL REVENUE	9,663,507		22,259,645	9,497,934	55,536,212	35,560,916	64,920,150	45,445,000	29,478,000	32,015,000
				KEVENOL	9,003,507		22,259,645	9,497,934	55,536,212	35,560,916	64,920,150	45,445,000	29,478,000	32,015,000
EXPENDITURES														
53 Computer/radio replacement	Facilities Mgmt	E911 Revenue	415717	E911					40,000	40,000				
59 Police 911 Center HVAC Replacement	Facilities Mgmt	E911 Revenue	415728	E911					100,000	100,000				
61 CAD400 Migration	Facilities Mgmt	E911 Revenue	415731	E911					80,000	80,000				
62 Computer/radio/furniture replacement 63 911 Center flooring	Facilities Mgmt Facilities Mgmt	E911 Revenue E911 Revenue	415732 415733	E911 E911					1,249,700 10,000	1,249,700 10,000				
64 Phone room A/C unit replacement	Facilities Mgmt	E911 Revenue	415734	E911					25,000	25,000				
65 Field reporting	Facilities Mgmt	E911 Revenue	415735	E911	-	-	-	-	115,000	115,000	-	-	-	-
				SUBTOTAL	-	-		-	1,619,700	1,619,700	-	-	-	-
10 Fleet Capital Replacements	Public Works	Fleet Revenues	7720	Fleet			2,000,000	2,000,000	1,700,000	1,700,000	2,400,000	2,400,000	2,400,000	2,400,000
				SUBTOTAL			2,000,000	2,000,000	1,700,000	1,700,000	2,400,000	2,400,000	2,400,000	2,400,000
Information Technology General	BPAT	GO Debt	416001	CIP	13,433			_						
108 Cashiering Software	BPAT	GO Debt	416130	CIP	10,100			-	150,000	150,000				
113 BPAT Strategic Plan	BPAT	GO Debt	416301	CIP	276,804	232,893	400,000	62,438	565,000	400,000	100,000			
114 Accela	BPAT	GO Debt	416302	CIP	243,764	6,236	250,000	243,764	250,000	250,000	250,000			
Computer Desktop Technology	BPAT	GO Debt	416390	CIP	147,055	120,959	050.000	- 044 550	400,000	400,000	000 000	000 000	000 000	000 000
115 Network Technology 116 Servers & Storage	BPAT BPAT	GO Debt GO Debt	416391 416392	CIP	58,878 124,591	242,122 156,726	250,000 200,000	211,550 120,105	162,800 188,000	162,800 138,000	200,000	200,000 99,000	200,000 141,000	200,000 150,000
89 West Evanston Planning	Community Dev.	GO Debt	415901	CIP	124,591	130,720	50,000	120,103	50,000	50,000	75,000	75,000	75,000	150,000
Civic Center Projects	Facilities Mgmt	GO Debt	415151	CIP	70,362	168,566	00,000	11,280	00,000	00,000	7.0,000	10,000	10,000	
13 Civic Center Renovation	Facilities Mgmt	GO Debt	415169	CIP			250,000	36,517	3,020,000	2,000,000	14,000,000	4,580,000	3,725,000	1,750,000
14 Civic Center Interim Repairs	Facilities Mgmt	GO Debt	415172	CIP	23,271	79,369	60,000	2,463	70,000	-	70,000	80,000	80,000	80,000
Service Center System Repairs	Facilities Mgmt	GO Debt	415216	CIP	7,989			-						
Lighthouse Beach House Repairs 20 Fog/Signal House Renovations	Facilities Mgmt Facilities Mgmt	GO Debt GO Debt	415371 415377	CIP CIP	4,026			-	45,000	45,000	545,000			
32 1817 Church Street Chimney & Roof Repla	Facilities Mgmt	GO Debt	415402	CIP				-	5,000	75,000				
39 Chandler Center HVAC Improvements	Facilities Mgmt	GO Debt	415507	CIP			20,000	-	125,000	75,000	50,000			
40 Chandler Center Renovations	Facilities Mgmt	GO Debt	415509	CIP	34,805	45,421		21,495	70,000	-	70,000			
41 Chandler Newberger Center Flood Control	Facilities Mgmt	GO Debt	415511	CIP		400	165.55	-			100,000			
42 Crown Center Improvements	Facilities Mgmt	GO Debt	415553	CIP	8,592	109,076	100,000	100,498	90,000	50,000	50,000	50,000	50,000	50,000
43 Crown Center Study 45 Levy Senior Center Boiler Replacement	Facilities Mgmt Facilities Mgmt	GO Debt GO Debt	415555 415602	CIP	2,162	137,790		-				226,000		
46 Levy Center Draperies	Facilities Mgmt	GO Debt	415602	CIP				-	75,000	_	75,000	220,000		
47 Noyes Cultural Arts Center HVAC Improve	Facilities Mgmt	GO Debt	415653	CIP				-	. 2,200		50,000	1,050,000		
48 Noyes Center Painting/Tuckpointing	Facilities Mgmt	GO Debt	415660	CIP				-	80,000	80,000		20,000	20,000	20,000
Noyes Cultural Arts Center Roof Replacem	Facilities Mgmt	GO Debt	415664	CIP			7,000	-						
49 Noyes Cultural Arts Center Switchgear	Facilities Mgmt	GO Debt	415665	CIP	1	1		-	9,000	-	9,000	69,000		
						-								

						Fund #415									
						Audited				Department	CIP Team				
Page #			Funding	Project #	Fund	Actual	Allowed PY	Adopted	Est. Actual	Request	Reviewed				
<u>Detail</u>	<u>Description</u>	Department	Source	<u>BU</u>	Responsible	2/28/09	<u>Carryover</u>	2/28/2010	<u>2/28/10</u>	<u>2/28/11</u>	<u>2/28/11</u>	2/28/12	2/28/13	<u>2/28/14</u>	2/28/15
	Noyes Cultural Arts Center Chimney Resto		GO Debt	415666	CIP				-				200,000		
	Ecology Center Greenhouse Renovations	Facilities Mgmt	GO Debt	415688	CIP	44.045	221 572	450.000	-	10,000	10,000	210,000			
	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 Police Firing Range	Facilities Mgmt Facilities Mgmt	GO Debt GO Debt	415718 415721	CIP	502,934 13,769	155,659	250,000	874,519 7,255	210,000	210,000				
	Police Firing Range Police Headquarters Parapet Wall Repairs	Facilities Mgmt	GO Debt	415727	CIP	13,709		52,500	902	570,000	570,000		300,000		
	Police Headquarters Valve and Pump Upgi		GO Debt	415730	CIP			32,300	902	370,000	370,000	80,000	300,000		
	Fire Station #5	Facilities Mgmt	GO Debt	415802	CIP	2,286,064	151,031		53,699		-	00,000			
	Fire Station #1 Window Replacement	Facilities Mgmt	GO Debt	415816	CIP	800	105,000		28,719		-				
	Fire Station #2 Window Glass Replacemen		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						
	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			-	0.505.000	-	0.045.000	0.000.000		
	Fire Station #4 Reconstruction Fire Department Training Facility	Fire Fire	GO Debt GO Debt	415817 415818	CIP CIP				-	6,565,000	-	3,615,000	3,000,000		
	Fire Department Training Facility Fire Department Vehicle Replacement	Fire	GO Debt	415818 415820	CIP				-	2,255,000 1,696,000	1,696,000	1,209,250	954,000		
	Library Chiller Replacement	Library	GO Debt	415950	CIP				-	300,000	300,000				
	Library Interior Replacement Library Interior Renovations	Library	GO Debt	415950	CIP				-	300,000	300,000	400,000			
	Library Pump and Fan Replacement	Library	GO Debt	415952	CIP				-		-	30,000			
	Library Entrance Door Renovation	Library	GO Debt	415953	CIP				-			20,000			
	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	,	,	100,000		0.0,.00					
	Park Maintenance & Furniture Replacemen		GO Debt	415307	CIP	11,742	13,700		2,409		-				
17	Lagoon Building	Parks, Forestry Rec	GO Debt	415333	CIP	695			-	-	-	-	17,000		
	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		-		_				
	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			-		_				
	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 CIP	221,222	6,349		149		-				
	Boat Ramp Extension Dempster St. Beach Lock & Rack	Parks, Forestry Rec Parks, Forestry Rec	GO Debt GO Debt	415382 415383	CIP		5,000 100,000		395,460		-				
	Southwest Park Renovations	Parks, Forestry Rec	GO Debt	415384	CIP		100,000		395,460		-		200,000		
	Fireman's Park Renovations	Parks, Forestry Rec	GO Debt	415385	CIP				-	50,000	10,000	480,000	200,000		
	Grey Park Renovations	Parks, Forestry Rec	GO Debt	415387	CIP				-	40,000	20,000	400,000			
	Twiggs Park Renovations	Parks, Forestry Rec	GO Debt	415391	CIP	73,840		500,000	5,228	10,000	20,000	100,000		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		
	Independence Park Renovations	Parks, Forestry Rec	GO Debt	415397	CIP				-				100,000	700,000	
	Penny Park Renovations	Parks, Forestry Rec	GO Debt	415398	CIP				-	70,000	70,000	745,000			
	St. Paul's Park Renovations	Parks, Forestry Rec	GO Debt	415399	CIP				-						700,000
	Parks/Recreation Strategic Plan Update	Parks, Forestry Rec	GO Debt	415400	CIP				-	45.000	45.00	300,000			
	Lagoon Suction Pit Replacement	Parks, Forestry Rec	GO Debt	415401	CIP				-	45,000	45,000	00.000			
	Cultural Arts Master Plan	Parks, Forestry Rec	GO Debt	415403	CIP CIP				-	80,000		80,000			500,000
	Philbrick Park Renovations McCulloch Park Renovations	Parks, Forestry Rec	GO Debt GO Debt	415404 415405	CIP				-		-				700,000
	Fitzsimons Park Renovations	Parks, Forestry Rec Parks, Forestry Rec	GO Debt	415405 415406	CIP				-						300,000
	Baker Park Renovations	Parks, Forestry Rec	GO Debt	415406	CIP				-		-	+			700,000
	Eggleston Park Community Gardens	Parks, Forestry Rec	GO Debt	415407	CIP				-	90,000	-	90,000			700,000
	Crown Tennis Court Renovation	Parks, Forestry Rec	GO Debt	415561	CIP	232,175	54,492		54,357	50,000	-	50,000			
	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	3.,001	30,002		-			70,000			
	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		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
		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
	Foster Field Renovations	Parks, Forestry Rec	GO Debt	416055	CIP	314,717	37,632	375,000	697,240	805,000	530,000	255,000			-
	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 Service Center Emergency Generator	Parks, Forestry Rec Parks, Forestry Rec	GO Debt GO Debt	416077 416116	CIP CIP	477 31,711	145,000 26,964	70,954	37,262			350,000		675,000	

						Fund #415						T			
						Audited				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
	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
	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				
	Ackerman Park HVAC & Exhaust Upgrade		GO Debt	416414	CIP			·	-	8,000		8,000			
	Baker Park HVAC Upgrade	Parks, Forestry Rec	GO Debt	416415	CIP				-		-	8,000			
	Bent Park HVAC Upgrade	Parks, Forestry Rec	GO Debt	416416	CIP				-				8,000		
	Fire Station #1 Mechanical Upgrade	Parks, Forestry Rec	GO Debt	416417	CIP				-		-		,	160,000	
130	Fire Station #2 Boiler/Chimney & Heating F	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	·		
	James Park HVAC Upgrade & Bldg Repair		GO Debt	416422	CIP				-		-	,	50,000		
	Recycle Center HVAC Upgrade	Parks, Forestry Rec	GO Debt	416425	CIP				-				50,000		
	Service Center Exhaust Fan & Space Heat		GO Debt	416426	CIP				-				,5	112,000	
	Police & Fire Sewer Project	Parks, Forestry Rec	GO Debt	416429	CIP				-				45,000	,-,-	
	Deering Shelter Repairs	Parks, Forestry Rec	GO Debt	416431	CIP				-	25,000	25,000				
	Strong Box Camera Foster/Dodge & Howa		GO Debt	415722	CIP	-	37,648		-	98,000	98,000				
	In Car/Motorcyle Digital Camera System	Police	GO Debt	415725	CIP	69,774	69,774	60,000	45,774	60,000	-	60,000			
	Police Furniture Replacement	Police	GO Debt	415726	CIP	00,111	35,000	10,000	-	10,000	10,000	00,000			
	Security Improvement Service Center	Public Works	GO Debt	415201	CIP		00,000	10,000	-	200,000	200,000	200,000			
	Service Center Renovations	Public Works	GO Debt	415227	CIP				_	500,000	100,000	400,000	500,000	500,000	500,000
	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	140,554	2,302,100	1,011,007	3,000,000	2,000,000	3,300,000	3,000,000	3,300,000	4,200,000
	Traffic System Study	Public Works	GO Debt	415862	CIP	10,841	59,110	25,000	2,728		-				
	50/50 Sidewalk	Public Works	GO Debt	415864	CIP	161,434	39,110	100,000	116,971	350,000	100,000	350,000	350,000	350,000	350,000
	Block Curb & Sidewalk Replacement	Public Works	GO Debt	415867	CIP	101,434	52,261	250,000	151,629	200,000	200,000	200,000	200,000	200,000	200,000
	Streetlight Upgrade Program	Public Works	GO Debt	415868	CIP	122,956	615,879	250,000	87,185	100,000	200,000	100,000	100,000	100,000	100,000
	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
		Public Works Public Works	GO Debt	415870	CIP	1,725	459,622	300,000	601	527,000	527,000	476,000	350,000	350,000	350,000
	Traffic Signal Upgrades		GO Debt		CIP			300,000	001	327,000	527,000	470,000	330,000	330,000	330,000
	Chicago Ave. Signals	Public Works Public Works	GO Debt	415874 415875	CIP	277,122 15,820	549 243,517		3,248		-				
	Chicago Ave. Signals CMAQ Vehicle Tracking System	Public Works	GO Debt	415876	CIP		12,046		2,903		-				
		Public Works Public Works	GO Debt	415884	CIP	3,306	12,046		2,903		-	660,000			
	Central Street Streetscape Phase I Study Bridge Rehab Program		GO Debt	415885	CIP			72,000	1,172	4 000 000	400.000		600,000		
		Public Works Public Works	GO Debt	415886	CIP			72,000	-	1,000,000	400,000 150,000	800,000	600,000		
	Dodge Ave. Intersection Improvements				CIP			-	-	750,000					
	Lake Street LAPP	Public Works	GO Debt	415892	CIP	F C47	10.011		-	750,000	650,000				
	Directional Signage	Public Works	GO Debt	416004		5,647	18,611	50,000	-	50,000	50,000	50,000	50.000	50.000	
	Downtown Brick Repair	Public Works	GO Debt	416006	CIP	46,550	1.010	50,000	- 04.044	50,000	50,000	50,000	50,000	50,000	450,000
	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
	New Salt Dome	Public Works	GO Debt	416088	CIP	04.000	4.000	510,000	-	410,000	510,000				
	Bike Plan Implementation	Public Works	GO Debt	416096	CIP	64,386	1,268	00.000	-	50.000	50.000	50.000			
	Viaduct Screening	Public Works	GO Debt	416097	CIP	8,305	000.000	30,000	-	50,000	50,000	50,000			
	Chicago Ave. Streetscape	Public Works	GO Debt	416112	CIP	047.400	822,696	-	-	-	-	850,000			
	Multimodal Transportation	Public Works	GO Debt	416133	CIP	247,493	400 00-	400 000	470 704	000 000	000.000	000 000	000 000	000 000	000 000
	Refuse Cart Replacement	Public Works	GO Debt	416208	CIP	1	180,003	180,000	176,761	200,000	200,000	200,000	200,000	200,000	200,000
	CTA Yellow Line Infill Station Study	Public Works	GO Debt	416209	CIP	1		55,000	432	050.055	00.0	500,000			
117	City Works Upgrade for PW Field Personne	Public Works	GO Debt	416393	CIP	1				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 Re	Facilities Mgmt	Grant	416424	CIP				-	30,000	30,000				
	Service Center General Lighting Retrofit	Facilities Mgmt	Grant	416428	CIP				-			135,000			
19	James Park Renovations	Parks, Forestry Rec	Grant	415354	CIP				-	-	-	500,000	100,000		100,000
	Southwest Park Renovations	Parks, Forestry Rec	Grant	415384	CIP				-				200,000		
	Twiggs Park Renovations	Parks, Forestry Rec	Grant	415391	CIP				-				-,	100,000	
	Ladd Arboretum Master Plan Implementation		Grant	416019	CIP			200,000	-	200,000	200,000			,	
	Foster Field Renovations	Parks, Forestry Rec	Grant	416055	CIP			25,000	-	,	22,220				
	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
	Cops Technology Program	Police	Grant	TBA	CIP	200,021		.,.50,5	_	341,385	341,385				_50,000
	Block Curb & Sidewalk Replacement	Public Works	Grant	415867	CIP	+		_	-	50,000	50,000	50,000	50,000	50,000	50,000
	Traffic Signal Upgrades	Public Works	Grant	415871	CIP	+			-	793,000	793,000	874,000	20,000	20,000	50,000
72			Jiani			1			3	, 55,000	7 33,000				
	Bridge Rehab Program	Public Works	Grant	415885	CIP			288,000	-			2,000,000			

ge # stail <u>Description</u> 87 Lake Street LAPP	Department	Funding	Project #	Fund	Fund #415 Audited Actual	Allowed PY	Adopted	Est. Actual	Department Request	CIP Team Reviewed				
etail <u>Description</u>	Department					Allowed PY	Adopted	Est. Actual		Reviewed				
etail <u>Description</u>	Department	0												
		Source	<u>BU</u>	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
8/ILAKE 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	-	-	-	-	-	-	
112 OTA TEROW EITE HIRIR Station Study	. dono rronto	O.u.i.	110200	SUBTOTAL	313,971		2,219,743		4,409,385	4,409,385	3,759,000	350,000	150,000	400,00
				SUBTUTAL	313,971		2,219,743		4,409,365	4,409,385	3,759,000	350,000	150,000	400,00
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	100,000	125,000	
Fleetwood Jourdain Center Fleetwood Jourdain Gym Roof Replaceme		Grant CDBG	415692	CDBG		193,093	50,000			-	30,000			
	Parks, Forestry Rec	Grant CDBG	415347	CDBG		193,093	30,000		100,000	100,000				
18 Brummel Richmond Park Renovations	raiks, rolestly Rec	Giani CDBG	410047											
				SUBTOTAL		193,093	50,000		100,000	100,000	130,000	100,000	125,000	
Lights/March Occasion	Facilities Mgmt	Grant DCEO	TBA	Washington TIF					55,000	55,000				
Lights/Maple Garage	raciilles ivigitit	GIAIII DCEO	IDA											
				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 Public Works	IEPA 0%	733110	Water			-	434,298		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				
Charidan/laghalla (ITM/)Milmotta	Dublic Works	MET Devenues	445407	MFT					130,000	120,000				
12 Sheridan/Isabella (JTW/ Wilmette)	Public Works	MFT Revenues	415137			440.004	4 000 000	4 000 000		130,000	4 000 000	4 000 000	4 000 000	4 000 00
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	1,200,00
				SUBTOTAL		146,994	1,200,000	1,200,000	1,830,000	1,830,000	1,200,000	1,200,000	1,200,000	1,200,00
139 Church St. Garage Hardware Replacemen	Facilities Mgmt	Parking Revenue	416432	Parking					24,000	24,000				
	Public Works	Parking Revenue	415890	Parking	-	-	-	-	150,000	24,000	150,000	-	-	
85 Maple Garage Store Front Improvement	Public Works													
86 Parking Lot 4 Improvements	Public Works	Parking Revenue	415891	Parking					540,000		540,000			
				SUBTOTAL					714,000	24,000	690,000			
42 Crown Contor Improvements	Facilities Mgmt	Prior GO Debt	415553	CIP					55,000	55,000				
42 Crown Center Improvements							475.000	-	55,000	55,000				
Parking Lot Lighting Replacements	Facilities Mgmt	Prior GO Debt	415883	CIP			175,000	-	04.000	04.000				
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	-	-	ı	-	-	-	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	500,00
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	500,00
83 Alley Maintenance	Public Works	SA Reserves	415888	SA	-	-		-	125,000		125,000	125,000	125,000	125,00
, may maintenance		2200.700		SUBTOTAL	940,888		1,000,000	750,000	1,125,000	480,000	1,125,000	1,125,000	1,125,000	1,125,00
7 Emergency Sewer Work	Public Works	Sewer Debt	7420	Sewer			75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,00
8 Relief Sewer Extension of Street	Public Works	Sewer Debt	7420	Sewer										500,00
9 Sewer Lining	Public Works	Sewer Debt	7420	Sewer			250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,00
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	550,00
171 CIPP Lining on Emerson and Davis	Public Works	Sewer Debt	742513	Sewer					1,800,000	-				
172 CIPP Lining on Elgin and Prarie	Public Works	Sewer Debt	742514	Sewer					2,400,000					
	1				l ———		4 454 400	770 004	E 07E 000	075 000	075.000	075 000	075 000	1,375,00
Circuit Grant Cigin and France				SUBTOTAL			1,451,400	773,681	5,075,000	875,000	875,000	875,000	875,000	1,375,00

1		1			Fund #415			1	1		1			
					Audited				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
89 West Evanston Planning	Community Dev.	TIF Increment	415901	West Evanston TIF	2/20/09	Carryover	75.000	2/20/10	75,000	80,000	200,000	200.000	250.000	2/20/13
140 Property acquisitions			587005	West Evansion TIF		-	75,000	-	75,000		200,000	200,000	250,000	
140 Property acquisitions 141 Dodge/Church Streetscape	Community Dev. Community Dev.	TIF Increment	587005	West Evansion TIF						220,000 150,000				
141 Dodge/Church Streetscape 142 Demolition Costs		TIF Increment	587015	West Evansion TIF										
	Community Dev.	TIF Increment	588005		-	-	-	-	85.000	40,000		-	-	
143 Sherman Ave. Public Art	Facilities Mgmt	TIF Increment	588005	Washington TIF						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	50,00
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	400,00
149 Tuckpointing	Public Works	Water Debt	733072	Water			250,000	160,000	200,000	200,000				275,00
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				250,00
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	4,300,00
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	2,500,00
159 Asbestos Removal	Public Works	Water Debt	733095	Water			50.000	12.000	88,000	88,000	50,000	50.000	50,000	2,000,00
160 Standpipe Painting	Public Works	Water Debt	733097	Water			-	.2,000	350,000	350,000	350,000	-	-	
161 Lincoln Street Dune Restoration	Public Works	Water Debt	733098	Water					000,000	000,000	000,000			125,00
162 West McCormick Magmeter	Public Works	Water Debt	733099	Water								125.000		123,00
163 AMR Replacement Program	Public Works	Water Debt	733101	Water								123,000	625.000	625.00
164 Concrete Structure Rehabilitation	Public Works	Water Debt	733101	Water							500.000		1,200,000	1,300,00
165 Laboratory HVAC	Public Works	Water Debt	733104	Water							300,000		1,200,000	90,00
166 Master Meter Replacement	Public Works	Water Debt	733104	Water								235.000	235.000	235,00
167 Non-Destructive Testing of Concrete Wate		Water Debt	733105	Water								150,000	233,000	233,00
168 Roof Replacements	Public Works	Water Debt	733108	Water								150,000	150.000	150.00
100 Rooi Replacements	Fublic Works	Water Debt	733108	*****				0.700.500	0.054.007	7.005.750	4007.000			
				SUBTOTAL			5,845,000	2,763,526	8,254,627	7,035,750	4,887,000	5,335,000	6,585,000	10,300,00
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	31,890,00
				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	125,00
				INE I SURPLUS (DE	(122,002)	(0,113,007)	(1,701,009)	(0,172,070)	(1,211,000)	(1,371,000)	123,000	123,000	123,000	123,00
		1						1						
								-						
		_	l	1										
		E		P Fund fund balance	-			13,190,483		7,017,613				
			Ending Cl	P Fund fund balance	13,190,483			7,017,613		5,446,613				

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:	Fleetwood-Jo	urdain Center	Improvements							
Project Number:	5275.62800									
Fund # Responsible for Project:	215									
Account Description GO Debt Federal Grants (explain in column K) Subtotal Revenues	FY2009 Act - - -	FY2010 Bud - -	FY2010 Est	FY2011 	30,000 30,000	FY2013 	FY2014 -	FY2015 	Total - 30,000 30,000	Staff plans to apply for CDB0 grants to support this project
Consulting Fees Construction Fees Subtotal Expenditures	<u>-</u>			- - -	30,000	- - -	- - -		30,000	

Project Description

Budgeted Net Surplus (Deficit)

Replacement of existing cabinets, counter tops and plumbing in the arts and crafts room that was installed in approximately 1986 and exhibiting significant wear and deterioration. New cabinetry will provide better security for program equipment, materials and supplies.

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 Reque	st	_							
Project Name:	Emergency S	Sewer Work							
Project Number:	7420	_							
Fund # Responsible for Project:	515	_							
Account Description Sewer Bonds Subtotal Revenues	FY2009 Act - -	FY2010 Bud 75,000 75,000	FY2010 Est 75,000 75,000	FY2011 75,000 75,000	FY2012 75,000 75,000	FY2013 75,000 75,000	FY2014 75,000 75,000	FY2015 75,000 75,000	<u>Total</u> 375,000
Construction Fees Subtotal Expenditures		75,000 75,000	75,000 75,000	75,000 75,000	75,000 75,000	75,000 75,000	75,000 75,000	75,000 75,000	375,000 375,000
Budgeted Net Surplus (Deficit)	_	_	_	_	_	_	_	_	

Project Description

This funding is set aside to fund emergency repairs to the sewer system, necessary for public health and safety.

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 S	Street Resurfac	cing Project	s				
Project Number:	7420	-							
Fund # Responsible for Project:	515	<u>-</u>							
Account Description Sewer Bonds Subtotal Revenues Subtotal Revenues	FY2009 Act - - -	FY2010 Bud - - -	FY2010 Est - - -	FY2011 - -	FY2012 - -	FY2013 - -	FY2014 - -	FY2015 500,000 - 500,000	Total 500,000 500,000
Consulting Fees Construction Fees Subtotal Expenditures Budgeted Net Surplus (Deficit)	- - - -	- - - -	- - - -					500,000	500,000 500,000
Project Description Funding to extend the relief sewer onto streets that don't have been described by the sewer onto streets.	ave a relief sew	ver as the stree	et is being re-p	paved as pa	rt of the stre	eet resurfaci	ng project.		

A) Carryover from prior year/s	X								
B) New Project (please contact accounting for BU #)									
For New Projects Only- Enter Year of Initial Budget Reques									
Project Name:	Sewer Lining								
Project Number:	7420								
Fund # Responsible for Project:	515								
Account Description Sewer Bonds Subtotal Revenues	FY2009 Act -	FY2010 Bud 250,000 250,000	FY2010 Est 250,000 250,000	FY2011 250,000 250,000	FY2012 250,000 250,000	FY2013 250,000 250,000	FY2014 250,000 250,000	FY2015 250,000 250,000	Total 1,250,000 1,250,000
Construction Fees Subtotal Expenditures		250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	1,250,000
Budgeted Net Surplus (Deficit)	<u>-</u> _								

Project Description

This funding is set aside to rehabilitate sewers using the cured-in-place-pipe (CIPP) lining method.	

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	2010								
Project Name:	Capital Outlay	Fleet Purchase	es/Replacement	Vehicles					
Project Number:	7720								
Fund # Responsible for Project:	600								
Account Description Other Revenue (explain in column H) Subtotal Revenues	FY2009 Act -	FY2010 Bud 2,000,000 2,000,000	FY2010 Est 2,000,000 2,000,000	FY2011 1,700,000 1,700,000	FY2012 2,400,000 2,400,000	FY2013 2,400,000 2,400,000	FY2014 2,400,000 2,400,000	FY2015 2,400,000 2,400,000	Total 11,300,000 11,300,000
Capital Outlay - Fleet Replacement Vehicles & Equip. Subtotal Expenditures	<u> </u>	2,000,000 2,000,000	2,000,000 2,000,000	1,700,000 1,700,000	2,400,000 2,400,000	2,400,000 2,400,000	2,400,000 2,400,000	2,400,000 2,400,000	11,300,000 11,300,000
Budgeted Net Surplus (Deficit)						<u> </u>			
Project Description Amounts above reflect citywide vehicle and equipment pu				d the course to come	for in form other	or Francis			

A) Carryover from prior year/s	X								
B) New Project (please contact accounting for BU #)									
For New Projects Only- Enter Year of Initial Budget Reques	t								
Project Name:	Sewer Repair	s on Street Im	provements						
Project Number:	7420								
Fund # Responsible for Project:	515								
Account Description Sewer Bonds Subtotal Revenues	FY2009 Act - -	FY2010 Bud 1,126,400 1,126,400	FY2010 Est 1,126,400 1,126,400	FY2011 550,000 550,000	FY2012 550,000 550,000	FY2013 550,000 550,000	FY2014 550,000 550,000	FY2015 550,000 550,000	Total 2,750,000 2,750,000
Construction Fees Subtotal Expenditures		1,126,400 1,126,400	448,681 448,681	550,000 550,000	550,000 550,000	550,000 550,000	550,000 550,000	550,000 550,000	2,750,000
Budgeted Net Surplus (Deficit)	-	-	677,719	-	-	-	-	-	-

Project Description

Provides funds for sewer repairs on streets scheduled for resurfacing and street improvement projects. These funds are necessary to maintain the integrity of the existing combined sewer system. Coordination of these underground repairs and improvements prior to street resurfacing minimizes the long term disruption to the neighborhoods.

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 Roa	ad/Isabella St. Projec	t (JT with Wilmett	<u>e</u>)				
Project Number:	415137							
Fund # Responsible for Project:	200	-						
Account Description MFT Funds Subtotal Revenues	FY2009 Act -	FY2010 Bud FY20:	10 Est FY2011 - 130,000 - 130,000		FY2013 - -	FY2014 -	FY2015 - -	<u>Total</u> 130,000
Construction fees Subtotal Expenditures		<u> </u>	- 130,000 - 130,000					130,000
Budgeted Net Surplus (Deficit)	_	-		_	_	_	_	

Project Description

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

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 Reques	t	_							
Project Name:	Civic Center	Renovation							
Project Number:	415169	_							
Fund # Responsible for Project:	415	_							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud 250,000 250,000	FY2010 Est - -	FY2011 2,000,000 2,000,000	FY2012 14,000,000 14,000,000	FY2013 4,580,000 4,580,000	FY2014 3,725,000 3,725,000	FY2015 1,750,000 1,750,000	Total 26,055,00 26,055,00
Consulting Fees Construction Fees Contingency Subtotal Expenditures	- - - -	250,000 - - 250,000		170,000 1,630,000 200,000 2,000,000	14,000,000	200,000 4,180,000 200,000 4,580,000	200,000 3,225,000 300,000 3,725,000	200,000 1,410,000 140,000 1,750,000	770,00 24,445,00 840,00 26,055,00
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, Elevartor 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.

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 I	nterim Repairs	3						
Project Number:	415172								
Fund # Responsible for Project:	415								
Account Description Prior Year Debt Carryover GO Debt	FY2009 Act	FY2010 Bud 79,369 60,000	FY2010 Est 79,369	FY2011	FY2012 70,000	FY2013 80,000	FY2014 80,000	FY2015 80,000	<u>Total</u> 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	<u>-</u>	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.

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		<u>-</u>							
Project Name:	Security Impr	ovement Servi	ce Center						
Project Number:	415201								
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 200,000 200,000	FY2012 200,000 200,000	FY2013 - -	FY2014 -	FY2015 	Total 400,00 400,00
Consulting Fees Construction Fees Subtotal Expenditures	- - -	- 		200,000	200,000	<u>-</u>	<u>-</u> <u>-</u> <u>-</u>	<u>-</u>	400,00
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.

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 Cent	er Renovations	5						
Project Number:	415227								
Fund # Responsible for Project:	415								
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est 	FY2011 100,000 100,000	FY2012 400,000 400,000	FY2013 500,000 500,000	FY2014 500,000 500,000	FY2015 500,000 500,000	Total 2,000,00 2,000,00
Consulting Fees Construction Fees Subtotal Expenditures	- - -	- - -	<u> </u>	100,000	400,000	500,000 500,000	500,000 500,000	500,000 500,000	2,000,00

Project Description

Budgeted Net Surplus (Deficit)

Year 1 of the serice center renovation will include the construction of an enclosed and separate locker facilities for men and women, the resufacing 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.

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: <u>Lagoon Building Furnace Replacement</u>

Project Number: 415333

Fund # Responsible for Project: 415

Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 -	FY2012 -	FY2013 17,000 17,000	FY2014 -	FY2015 -	Total 17,000 17,000
Construction Fees Subtotal Expenditures	695 695					17,000			17,000 17,000
Budgeted Net Surplus (Deficit)	(695)								

Project Description

Replace existing gas fired, forced air furnace.

The furnace was installed in 1989. The unit is nearing the end of its operational life. The planned replacement would be cost effective in that it would prevent emergency repairs or total failure of the system during periods of colder weather.

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:	Brummel-Richmond Park Renovations
Project Number:	415347
Fund # Responsible for Project:	415
Account Description GO Debt Federal Grant Subtotal Revenues	FY2009 Act FY2010 Bud FY2010 Est FY2011 FY2012 FY2013 FY2014 FY2015 Total - - - 295,000 - - - 100,000 CDBG - - - 395,000 - - - 395,000
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- - 529 14,000 - - - 14,000 10,000 10,000 10,000 - - - - - - - 371,000 - - 529 395,000 - - - - 395,000

Project Description

Budgeted Net Surplus (Deficit)

Reconstruct the 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 1996.

(529) ________

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:	James Park Rei	novations								
Project Number:	415354									
Fund # Responsible for Project:	415									
Account Description Federal Grants (explain in column H) GO Debt State Grants (explain in column H) Private fundraising	FY2009 Act F	Y2010 Bud - - - - -	FY2010 Est - - - -	FY2011 - 100,000 - -	FY2012 100,000 1,900,000 400,000 200,000	FY2013 100,000 1,000,000	FY2014 - 1,000,000 - -	FY2015 100,000 1,000,000	Total 300,000 5,000,000 400,000 200,000	Notes/Description CDBG IDNR Grant Soccer organizations
Subtotal Revenues				100,000	2,600,000	1,100,000	1,000,000	1,100,000	5,900,000	
Consulting Fees Permit Fees	-	-	-	10,000	15,000 60,000	100,000 25,000	100,000 20,000	100,000 25,000	325,000 130,000	
Construction Fees Subtotal Expenditures				90,000	2,525,000 2,600,000	975,000 1,100,000	<u>880,000</u> <u>1,000,000</u>	975,000 1,100,000	5,445,000 5,900,000	

Project Description

Budgeted Net Surplus (Deficit)

Design and construct a variety of improvements at James Park including: artificial turf field and athletic lighting in James Park (2011/12); improve irrigation system operations (2011); correc settlement issues at the pavement surrounding the field house (2011); renovate the sled hill; create an outdoor amphitheater and nature trail system; resurface, expand and light the west parking lot; expand the park to incorporate the former compost operation; light bike/pedestrian path and associated park features; create entry gateways; provide extensive landscaping; install fitness equipment along the bike/pedestrian path and create a park way-finding system. Design and construction will be phased as funds become available.

An artificial turf and lit field is needed to address increasing demand for soccer field space. The existing sled hill is severely deteriorated and a significant liability to the City due to illegal sledding activity. Sled hill areas used for summer starlight concerts have no infrastructure to support their operation. The existing irrigation system only allows for single station operation making it difficult to maintain watering requirements in summer. Pavement surrounding the existing field house has substantially settled in some areas creating hazardous and non-ADA compliant conditions. The existing west parking lot's pavement is failing and the lot is unlit creating a security concern. The existing park pathways are unlit creating security concerns. Existing park entries are poorly signed and present an unattractive entry to the city's largest and most significant park. James Park has little landscaping, creating a barren appearance. A way-finding system is needed to help visitors locate park facilities.

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	t	_							
Project Name:	Fog/Signal H	ouse Renovati	ons						
Project Number:	415377	-							
Fund # Responsible for Project:	415	_							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud -	FY2010 Est - -	FY2011 45,000 45,000	FY2012 545,000 545,000	FY2013 	FY2014 - -	FY2015 -	<u>Total</u> 590,000 590,000
Consulting Fees Construction Fees Contingency Subtotal Expenditures	- - - -	- - - -	- - - -	45,000 - 45,000	45,000 450,000 50,000 545,000	- 	- - - 	- - - -	90,000 450,000 50,000 590,000
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.

Check either	ontion	"A" or	"B"	below:
Olieck cities	Option	~ 0	ם	DEIOW.

A) Carryover from prior year/s	X	_							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Reques	t	_							
Project Name:	Hobart Park I	Renovations							
Project Number:	415379	<u>-</u>							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est - -	FY2011 - -	FY2012 - -	FY2013 275,000 275,000	FY2014 -	FY2015 -	<u>Total</u> 275,000 275,000
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- 	- - -	- 	<u>-</u>	- - -	27,000 5,000 243,000 275,000	- 	<u>-</u>	27,000 5,000 243,000 275,000
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 1991.

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 Reque	est	_								
Project Name:	Southwest Pa	ark Renovatior	ns							
Project Number:	415384	_								
Fund # Responsible for Project:	415	_								
Account Description GO Debt State Grants (explain in column H) Subtotal Revenues	FY2009 Act - - -	FY2010 Bud - - -	FY2010 Est - - -	FY2011 - - -	FY2012 - - -	FY2013 200,000 200,000 400,000	FY2014 - - -	FY2015 - - -	Total 200,000 200,000 400,000	Notes/Description
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- 	- -	- - -	- 	- 	50,000 10,000 340,000 400,000	- 	- 	50,000 10,000 340,000 400,000	
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 1993.

Check either	ontion	"A" or	"R"	halow:
Cneck eitner	ODUON	A Or	D	perow:

A) Carryover from prior year/s	X	<u>-</u>							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Request	t								
Project Name:	Fireman's Pa	rk Renovations	3						
Project Number:	415385								
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est 	FY2011 10,000 10,000	FY2012 480,000 480,000	FY2013 - -	FY2014 -	FY2015 -	<u>Total</u> 490,000 490,000
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- 	- -	- - -	10,000	10,000 15,000 455,000 480,000	- 	- 	- 	20,000 15,000 455,000 490,000
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, pavements, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. There is particular concern regarding the existing fire truck located within the park which is severely deteriorated and does not meet current safety standards. The playground and site furnishings were last renovated at this park in 1994.

Check either	option	"A" or	"B"	below:
Officer Citizen	Option	, Oi	_	DOIOII.

A) Carryover from prior year/s	X	_							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Reques	t	_							
Project Name:	Grey Park Re	enovations							
Project Number:	415387	<u>-</u>							
Fund # Responsible for Project:	415	_							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est 	FY2011 20,000 20,000	FY2012 400,000 400,000	FY2013 -	FY2014 -	FY2015 -	<u>Total</u> 420,000 420,000
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -	20,000	10,000 10,000 380,000 400,000	- 	- 	- 	30,000 10,000 380,000 420,000
Budgeted Net Surplus (Deficit)	_	_	_	_	_	_	_	_	-

Project Description

Reconstruct existing park to better meet the needs of adjacent residents. This project will include elimination of the park's playground and construction of seating areas, landscaping, lighting and associated features.

The existing playground is severely deteriorated, does not meet current ADA and/or CPSC requirements and is not well used. A number of playground elements have been removed over the past several years due to wood rot. Most of the playground and site furnishings installed in 1994 were relocated from another site and likely date back to the 1980s.

Check	either	option	"A" or	"R"	helow:
CHECK	eiuiei	UDUIUII	A 01	D	Delow.

A) Carryo	ver from prior year/s	X	-								
B) New P	roject (please contact accounting for BU #)		-								
For New F	Projects Only- Enter Year of Initial Budget Request		.								
Project Na	ame:	Twiggs Park F	Renovations								
Project No	umber:	415391									
Fund # R	tesponsible for Project:	415	-								
	Account Description	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>	Notes/Description IDOT High Priority Fund (2010),
	Grants (explain in column H) r Carryover	59,007	- 326,241	141,000	-	-	-	100,000	-	100,000	CDBG (2014)
GO Debt	,	-	173,759	-	-	-	-	250,000	-	250,000	
Subtotal	Revenues	59,007	500,000	141,000				350,000		350,000	

20,000

5,228

25,228

115,772

40,000

8,000

302,000

350,000

40,000

302,000

350,000

8,000

Project Description

Consulting Fees

Construction Fees

Subtotal Expenditures

Budgeted Net Surplus (Deficit)

Permit Fees

Funding will support entry gateways at trailheads and additional landscaping throughout the park (2014).

This project will complete work associated with the park's pathway improvements. Initial improvements to the pathway are under construction as of the preparation of this document (summer 2009). Due to lack of funding several design elements were not able to be completed as a part of the 2009 construction project.

500,000

500,000

73,840

73,840

(14,833)

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 Reques	st	_							
Project Name:	New Park Co	nstruction (Rep	placement for	Gilbert Parl	()				
Project Number:	415396	_							
Fund # Responsible for Project:	415	_							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est - -	FY2011 - -	FY2012 - -	FY2013 650,000 650,000	FY2014 	FY2015 -	<u>Total</u> 650,000 650,000
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- - -	- 	- 	- 	- 	80,000 15,000 555,000 650,000	- 	- 	80,000 15,000 555,000 650,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

Project Description

Planned development in west Evanston involves the sale of Gilbert Park (located on Emerson Street) with the associated property to be absorbed as part of a mixed use development project. Part of the planned development project includes the creation of a new park located in the center of a new residential community. These funds will be used to develop a design and construct improvements associated with this new city owned park facility.

Without this funding it is anticipated that the proposed site will be left vacant.

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 Reques	st	-						
Project Name:	Independenc	e Park Renovations						
Project Number:	415397	_						
Fund # Responsible for Project:	415	-						
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud FY2010 Est	FY2011 - -	FY2012 -	FY2013 100,000 100,000	FY2014 700,000 700,000	FY2015 - -	Total 800,000 800,000
Consulting Fees Permit Fees Construction Fees	<u> </u>	 	<u>-</u>	<u> </u>	100,000	20,000 680,000	- 	100,000 20,000 680,000
Subtotal Expenditures	-		-	-	100,000	700,000	-	800,000

Project Description

Budgeted Net Surplus (Deficit)

Reconstruct the existing playground and areas facing Central Street in response to issues raised during the Central Street Master Plan including seating areas, gateways, enhanced landscaping, site furnishings, a park pavilion/focal point and pathways.

This project is required to address failing playground equipment, surfacing, edging and site furnishings as well as proposed streetscape modifications to better integrate the park with the adjacent commercial district. Improvements will be geared towards serving multiple generations, a defined goal of the city's Strategic Plan. The playground and site furnishings were last renovated at this park in 1994.

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 Reques	t								
Project Name:	Penny Park R	Renovations							
Project Number:	415398								
Fund # Responsible for Project:	415								
Account Description Federal Grants (explain in column H) GO Debt	FY2009 Act - -	FY2010 Bud FY2010 Est	70,000	FY2012 745,000	FY2013 - -	FY2014 - -	FY2015 - -	<u>Total</u> - 815,000	Notes/Description
Subtotal Revenues			70,000	745,000				815,000	
Consulting Fees Permit Fees Construction Fees		<u> </u>	70,000	10,000 20,000 <u>715,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	80,000 20,000 715,000	
Subtotal Expenditures Budgeted Net Surplus (Deficit)			70,000	745,000				815,000	

Project Description

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

This project is required due to severely failing play equipment, surfacing, edging, site furnishings and non-compliant (ADA, ASTM, CPSC) park and playground elements. There is particular concern with the existing play structures which are constructed entirely of wood and are beginning to deteriorate creating hazards to park users. The playground and site furnishings were originally installed at this park in 1991.

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 Reques	t								
Project Name:	St. Paul's Par	k Renovations	S						
Project Number:	415399								
Fund # Responsible for Project:	415								
Account Description GO Debt	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015 700,000	<u>Total</u> 700,000
Subtotal Revenues								700,000	700,000
Consulting Fees Permit Fees	-	-	-	-	-	-	-	100,000 15,000	100,000 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.

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	t								
Project Name:	Parks/Recrea	tion Strategic	Plan Update						
Project Number:	415400								
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud - - -	FY2010 Est - -	FY2011 -	FY2012 300,000 300,000	FY2013 - -	FY2014 -	FY2015 -	Total 300,000 300,000
Consulting Fees Subtotal Expenditures					300,000				300,000

Project Description

Budgeted Net Surplus (Deficit)

P/F&R conducted a comprehensive inventory and strategic plan for the park system in 2000. In order to maintain the inventory and accurately assess needs, the plan requires updating on a periodic basis. As requested in the Strategic Plan, this update will also include detailed analysis and programming coordination for the following recreation centers: Levy, Fleetwood-Jourdain, Chandler, Noyes, Ecology and Dempster Aquatic Center. Additionally, as a comprehensive strategic plan has never been performed for the city's buildings and as Facilities Management is now incorporated into P/F&R the scope of the strategic plan will be expanded to include in depth analysis and planning for the city's buildings.

This update/study expansion will include the development of a database system to allow for long-term inventory, maintainance and analysis as outlined in the City's Strategic Plan.

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 Sucti	on Pit Replace	ment						
Project Number:	415401	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 45,000 45,000	FY2012 - -	FY2013 - -	FY2014 - -	FY2015 -	Total 45,000 45,000
Consulting Fees Construction Fees Subtotal Expenditures			- - -	45,000 45,000		<u>-</u>	<u>-</u>	<u>-</u>	45,000
Rudgeted 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.

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 Chimne	y & Roof Repla	acement					
Project Number:	415402								
Fund # Responsible for Project:	415								
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est - -	FY2011 75,000 75,000	FY2012 - -	FY2013	FY2014 - -	FY2015 -	<u>Total</u> 75,000 75,000
Consulting Fees Construction Fees Subtotal Expenditures			- - -	15,000 60,000 75,000	<u>-</u>		<u>.</u>	<u>-</u>	15,000 60,000 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.

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 I	Master Plan							
Project Number:	415403	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 	FY2012 80,000 80,000	FY2013 -	FY2014	FY2015 -	Total 80,000 80,000
Consulting Fees Construction Fees Subtotal Expenditures	- - - -	- 	- - -		80,000	- - - -	- - -	- - -	80,000
Rudgeted 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.

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 Reques	st								
Project Name:	Philbrick Park	Renovations							
Project Number:	415404								
Fund # Responsible for Project:	415	•							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est 	FY2011 -	FY2012 - -	FY2013 -	FY2014 -	FY2015 500,000 500,000	<u>Total</u> 500,000 500,000
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- - -	- 	- 	- 	- - -	- 	- 	75,000 10,000 415,000 500,000	75,000 10,000 415,000 500,000
Budgeted Net Surplus (Deficit)			<u>-</u>		<u>-</u>				

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.

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	t	<u>-</u>							
Project Name:	McCulloch Pa	ark Renovation	S						
Project Number:	415405	<u>-</u>							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est - -	FY2011 -	FY2012 -	FY2013 	FY2014 - -	FY2015 700,000 700,000	<u>Total</u> 700,000 700,000
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- - -	- 	- 	- 	- 	- 	- 	100,000 15,000 585,000 700,000	100,000 15,000 585,000 700,000
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.

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 Reque	est								
Project Name:	Fitzsimons Pa	ark Renovation	ıs						
Project Number:	415406	•							
Fund # Responsible for Project:	415								
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 -	FY2012 - -	FY2013 - -	FY2014 -	FY2015 300,000 300,000	<u>Total</u> 300,000 300,000
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- - -	- 	- 	- - -	- 	- 	- 	45,000 5,000 250,000 300,000	45,000 5,000 250,000 300,000
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.

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 Reques	t								
Project Name:	Baker Park R	enovations							
Project Number:	415407								
Fund # Responsible for Project:	415	•							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est 	FY2011 -	FY2012 -	FY2013 	FY2014 	FY2015 700,000 700,000	<u>Total</u> 700,000
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- - -	- - -	- 	- 	- 	- 	- 	100,000 15,000 585,000 700,000	100,000 15,000 585,000 700,000
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.

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 Pa	rk Community Gardens						
Project Number:	415408	-						
Fund # Responsible for Project:	415	-						
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud FY2010 Est	FY2011 -	FY2012 90,000 90,000	FY2013 -	FY2014 -	FY2015	Total 90,000 90,000
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- - -	<u>-</u> - <u>-</u>	- - - -	2,000 88,000 90,000	- 	- - -		2,000 88,000 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.

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 Cer	nter HVAC Imp	rovements						
Project Number:	415507								
Fund # Responsible for Project:	415	•							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 20,000 20,000	FY2010 Est - -	FY2011 75,000 75,000	FY2012 50,000 50,000	FY2013 - -	FY2014 -	FY2015 - -	<u>Total</u> 125,000 125,000
Consulting Fees Construction Fees Subtotal Expenditures		20,000		75,000 75,000	50,000 50,000	<u>-</u>	- 		125,000 125,000
Budgeted Net Surplus (Deficit)	-	-	_	-	-	-	_	-	-

Project Description

Treplace 5 Roof top heating and cooling units including a Building Automation Systems upgrade. The rooftomp 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.

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 Cer	nter Renovation	ns						
Project Number:	415509								
Fund # Responsible for Project:	415								
Account Description Prior Year Debt Carryover	FY2009 Act	FY2010 Bud 45,421	FY2010 Est 45,421	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>
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)	(34,805)	-	23,926	_	_	-	-	_	

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.

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-Nev	vberger Cente	r Flood Contro	ol					
Project Number:	415511								
Fund # Responsible for Project:	415								
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est 	FY2011 - -	FY2012 100,000 100,000	FY2013 - -	FY2014 -	FY2015 - -	Total 100,000 100,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -		20,000 80,000 100,000	- - -	- - -		20,000 80,000 100,000
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.

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 Cente	r Improvement	S						
Project Number:	415553	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Prior Year Debt Carryover	FY2009 Act 75,000	FY2010 Bud 100,000 109,076	FY2010 Est - 109,076	FY2011 50,000 55,000	FY2012 50,000	FY2013 50,000	FY2014 50,000	FY2015 50,000	<u>Total</u> 250,000 55,000
Subtotal Revenues	75,000	209,076	109,076	105,000	50,000	50,000	50,000	50,000	305,000
Consulting Fees Construction Fees Subtotal Expenditures	8,592 8,592	5,000 204,076 209,076	5,000 95,498 100,498	2,000 103,000 105,000	50,000 50,000	50,000 50,000	50,000	50,000 50,000	2,000 303,000 305,000
Budgeted Net Surplus (Deficit)	66,408	-	8,578	-	_	_	_	-	-

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.

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 Switch	ngear						
Project Number:	415565								
Fund # Responsible for Project:	415	.							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est - -	FY2011 -	FY2012 70,000 70,000	FY2013 - -	FY2014 - -	FY2015 - -	Total 70,000 70,000
Consulting Fees Construction Fees Contingency Subtotal Expenditures	- - - -		- - - -	- - - -	8,000 56,000 6,000 70,000	- - - -		- - - -	8,000 56,000 6,000 70,000
Budgeted Net Surplus (Deficit)	-	-	-	_	_	-	-	_	

Project Description

Remove existing damaged branch circuit panel poards. 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.

Check either option "A" or "B" below:									
A) Carryover from prior year/s		<u>-</u>							
B) New Project (please contact accounting for BU #)	X	-							
For New Projects Only- Enter Year of Initial Budget Reques	st	_							
Project Name:	Crown Park F	encing Repla	cement						
Project Number:	415566	-							
Fund # Responsible for Project:	415	_							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est	FY2011 - -	FY2012 -	FY2013 -	FY2014 -	FY2015 300,000 300,000	<u>Total</u> 300,000 300,000
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -	- 	- 	- 	- 	1,000 299,000 300,000	1,000 299,000 300,000
Budgeted Net Surplus (Deficit)			<u>-</u>				<u>-</u>		

Project Description

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

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 R	Replacement a	nd BAS Up	grade				
Project Number:	415602	<u>-</u>							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est - -	FY2011 - -	FY2012 - -	FY2013 226,000 226,000	FY2014 - -	FY2015 -	<u>Total</u> 226,000 226,000
Consulting Fees Construction Fees Contingency Subtotal Expenditures	- - -	- - -	- -	- - -	- - -	20,000 186,000 20,000 226,000	- - - -		20,000 186,000 20,000 226,000
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.

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 I	Draperies							
Project Number:	415605	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 -	FY2012 75,000 75,000	FY2013 - -	FY2014 -	FY2015 -	<u>Total</u> 75,000
Consulting Fees Construction Fees Subtotal Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	- - -	75,000 75,000	- - -	- - -	<u>-</u>	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.

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 Cultru	ral Arts Center	HVAC Improv	rements					
Project Number:	415653								
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est 	FY2011 -	FY2012 50,000 50,000	FY2013 1,050,000 1,050,000	FY2014 -	FY2015 -	Total 1,100,000 1,100,000
Consulting Fees Construction Fees Contingency Subtotal Expenditures	- - - -	- - - -	- - 	<u>-</u>	50,000	50,000 900,000 100,000 1,050,000	- 	- 	100,000 900,000 100,000 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.

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

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 Reques	st	<u>-</u>							
Project Name:	Noyes Cultur	al Arts Center	Switchgear						
Project Number:	415665	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud -	FY2010 Est - -	FY2011 	FY2012 9,000 9,000	FY2013 69,000 69,000	FY2014 -	FY2015 -	Total 78,000 78,000
Consulting Fees Construction Fees Contingency Subtotal Expenditures	- - - -	- - - -	- - - - -		9,000	9,000 50,000 10,000 69,000	- - - -	- - - -	18,000 50,000 10,000 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.

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
Account Description GO Debt Subtotal Revenues	FY2009 Act FY2010 Bud FY2010 Est FY2011 FY2012 FY2013 FY2014 FY2015 Total - - - - - 200,000 - - 200,000 - - - - 200,000 - - 200,000
Consulting Fees Construction Fees Subtotal Expenditures	200,000 200,000 200,000 200,000
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.

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 Cent	ter Greenhous	e Renovations	i					
Project Number:	415688	-							
Fund # Responsible for Project:	415	-							
Account Description	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>
GO Debt			<u>-</u>	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.

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

A) Carryover from prior year/s	500,000	_							
B) New Project (please contact accounting for BU #)		<u>-</u>							
For New Projects Only- Enter Year of Initial Budget Request		_							
Project Name:	Animal Shelte	er Renovation							
Project Number:	415705	-							
Fund # Responsible for Project:	415	-							
Account Description Private Donation Prior Year Debt Carryover GO Debt Subtotal Revenues	FY2009 Act - 14,915 14,915	FY2010 Bud - 834,573 450,000 1,284,573	834,573 30,000 864,573	FY2011 450,000 100,000 550,000	<u>FY2012</u> - 350,000 350,000	FY2013 - - -	FY2014 - -	FY2015 - - -	Total 450,000 450,000 900,000
Consulting Fees Construction Fees Subtotal Expenditures	14,915 - 14,915	1,284,573 1,284,573	2,269	20,000 530,000 550,000	350,000 350,000	<u>.</u>		<u>-</u>	20,000 880,000 900,000
Budgeted Net Surplus (Deficit)	_	_	862 304	_	_	_	_	_	

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

Check either	ontion	"A" or	"R"	below:
CHECK CHIEL	UDUIUII	\neg	ם	DEIOW.

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		<u>-</u>							
Project Name:	Public Safety	Radio/Compu	ter Equipment						
Project Number:	415717								
Fund # Responsible for Project:	205	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est - -	FY2011 40,000 40,000	FY2012 - -	FY2013 -	FY2014 -	FY2015 -	Total 40,000 40,000
Consulting Fees Capital Outlay Subtotal Expenditures	- - -		- - -	40,000	- 	<u>-</u>	- - -		40,000 40,000
Budgeted Net Surplus (Deficit)	-	-	-	-	_	-	-	_	-

Project Description

Police, Fire & Life Safety Services radio and computer replacement due to routine wear & tear and extreme duty use during the course of performing public safety duties."

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		<u>.</u>							
Project Name:	Police Firing	Range							
Project Number:	415721								
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act 13,769 13,769	FY2010 Bud 250,000 250,000	FY2010 Est 250,000 250,000	FY2011 210,000 210,000	FY2012 -	FY2013 -	FY2014 -	FY2015 -	Total 210,000 210,000
Consulting Fees Construction Fees Subtotal Expenditures	13,769 - 13,769	250,000 250,000	7,255 - 7,255	6,000 204,000 210,000	- 			- - -	6,000 204,000 210,000
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 a 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.

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 Reque	est
Project Name:	Strong Box Camera Project
Project Number:	415722
Fund # Responsible for Project:	415
Account Description Prior Year Debt Carryover	<u>FY2009 Act FY2010 Bud FY2010 Est FY2011 FY2012</u> 37,648
GO Debt	<u> </u>
Subtotal Revenues	- 37.648 - 98.000 -

Prior Year Debt Carryover		37,648							
GO Debt	<u>-</u>	<u> </u>	<u> </u>	98,000		<u> </u>		<u>-</u>	98,000
Subtotal Revenues		37,648	<u>-</u>	98,000		<u> </u>		<u>-</u>	98,000
Construction Fees	-	37,648	-	-	-	-	-	-	-
Capital Outlay- Equipment/Furniture	<u>-</u>	<u> </u>		98,000	<u> </u>	<u> </u>	<u> </u>		98,000
Subtotal Expenditures		37,648	<u>-</u>	98,000		<u> </u>		<u>-</u>	98,000
Budgeted Net Surplus (Deficit)		<u>-</u>	<u>-</u>	<u> </u>	<u>-</u>			<u>-</u>	<u>-</u>

FY2013

FY2014

FY2015

Total

Project Description

Purchase and deploy two (2) Strong Box digital surveillance camera systems for the City of Evanston. The Evanston Police Department purchased two (2) Strong Box digital surveillance camera systems with funds from the 2007-2008 CIP Budget. With the purchase of these two (2) Strong Box digital surveillance camera systems the City of Evanston will have purchased four (4) digital surveillance camera systems. The Evanston Police Department is committed to providing our citizens with professional service and the best technology possible in the area of crime prevention.

This project was extended to a later year. The cameras that are in place will need to be replaced in the future. We are requesting funds to replace the 2 strongbox cameras at Custer and Brummel and at Dodge and Foster. The replacement of these two cameras should take place in FY2011.

Check either	option	"A" or	"B"	below:
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A) Carryover from prior year/s	X	<u>-</u>							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Request		=							
Project Name:	In Car/Motoro	ycle Digital Ca	mera System						
Project Number:	415725								
Fund # Responsible for Project:	415								
Account Description	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Prior Year Debt Carryover		69,774	69,774						
GO Debt	69,774	60,000			60,000				60,000
Subtotal Revenues	69,774	129,774	69,774		60,000				60,000
Equipment Purchase	69,774	129,774	45,774	<u>-</u>	60,000				60,000
Subtotal Expenditures	69,774	129,774	45,774		60,000				60,000
Budgeted Net Surplus (Deficit)	_	_	24.000	_	_	_	_	_	

Project Description

Purchase and install new Mobile Vision Digital Video Recording Systems (DVR) in eleven (11) Patrol Operations Vehicles and on seven (7) traffic Motorcycles that currently do not have the systems. Upgrade the computer server capacity of the DVR system in order to handle the increased capacity. Twenty (20) camera systems were purchased in August 2006 with \$60,000 from the City of Evanston and \$50,000 from a Department of Justice Technology Grant.

The Evanston Police Department's Patrol Operations Bureau and Traffic Bureau have a total of 18 cars and motorcycles that currently do not have In-Car camera systems. The best practice for the deployment of In-Car camera systems is to equip all vehicles that conduct routine patrol activity with the cameras. Equipping all patrol vehicles with the camera systems would allow twenty four hour deployment of the system and allow for coverage during vehicle maintenance periods; special events and emergency situations. The total deployment of the In-Car camera systems also reduces liability against the City and provides a greater level of safety for the police officers and public. In-Car camera systems are a great training tool for police officers as well as a resource for addressing citizen complaints.

Eleven Flashback 2 Video systems were purchased with a DASS System Storage and an Access Point antenna in July 2008. Those cameras have been installed in squad cars. We will purchase the video cameras for seven motorcycles in 2009. Cameras were installed in the 7 motorcycles in August 2009. In 2011 the Evanston Police Department will need to replace the in-car cameras that were purchased in 2006.

A) Carryover from prior year/s	X	_							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Reques	t	_							
Project Name:	Furniture Rep	olacement Plar	n						
	415726	_							
Fund # Responsible for Project:	415	-							
Account Description Prior Year Debt Carryover	FY2009 Act	FY2010 Bud 35,000	FY2010 Est 35,000	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GO Debt	-	10,000	-	10,000	-	-	-	-	10,000
Subtotal Revenues		45,000	35,000	10,000					10,000
Capital Outlay- Equipment/Furniture		45,000		10,000					10,000
Subtotal Expenditures		45,000		10,000					10,000
Budgeted Net Surplus (Deficit)			35,000						

Project Description

The 2nd floor - north wing of the Evanston Police Department will be renovated during the 2008-2009 budget year and the funtirue in the Investigative Services division is in need of replacement. The funiture within this Division is defective; presents a hazard and should be replaced in a timely manner. This method of timely furniture replacement will insure the safety of the personnel using the furniture and eliminate any possible liability.

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 Heado	uarters Parape	t Wall Repairs	5					
Project Number:	415727	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 20,000 20,000	FY2011 570,000 570,000	FY2012 - -	FY2013 300,000 300,000	FY2014 -	FY2015 - -	<u>Total</u> 890,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	52,500 - 52,500	902	20,000 550,000 570,000	<u>.</u> <u>.</u> <u>.</u>	300,000	<u>.</u> <u>.</u> <u>.</u>		20,902 850,000 870,902
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.

Check either	ontion	"A" or	"R"	helow:

A) Carryover from prior year/s	x	<u>-</u>							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Request		-							
Project Name:	HVAC Equip	ment Replacer	nent						
Project Number:	415728	-							
Fund # Responsible for Project:	205	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est 	FY2011 100,000 100,000	FY2012 - -	FY2013 - -	FY2014 -	FY2015 - -	<u>Total</u> 100,000 100,000
Consulting Fees Capital Outlay Subtotal Expenditures	- - -	- - -		100,000 100,000	- 	- 	- 		100,000 100,000
Budgeted Net Surplus (Deficit)								<u>-</u>	

Project Description

The HVAC system, which independently serves the 9-1-1 Communications Center, is over fifteen (15) years old and in need of replacement. Equipment replacement to include: controls, 3 electric VAV boxes, flooring & lighting and air handler.

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 Headq	uarters Valve a	and Pump Upg	rade					
Project Number:	415730								
Fund # Responsible for Project:	415	•							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est - -	FY2011 -	FY2012 80,000 80,000	FY2013 	FY2014 -	FY2015 -	Total 80,000 80,000
Consulting Fees Construction Fees Subtotal Expenditures		<u>-</u>	<u>-</u>	- - -	80,000 80,000		- 	<u>-</u>	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 orininal 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.

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:	CAD400 Migration
Project Number:	415731
Fund # Responsible for Project:	205
Account Description GO Debt	FY2009 Act FY2010 Bud FY2010 Est FY2011 FY2012

Project Description

Budgeted Net Surplus (Deficit)

Subtotal Revenues

Consulting Fees

Construction Fees
Subtotal Expenditures

This request is for a sole source purchase of CAD 400 software from SunGard Public Sector, Inc. CAD 400 is proprietary software only available from SunGard and interacts exclusively with Mobile Data Browser. SunGard is the City's vendor for the current 911 CAD (Computer Aided Dispatch) software – CAD 6. CAD 400 is a newer, upgraded version of CAD 6. SunGard is discontinuing support of CAD 6 as of 2012.

FY2013

80,000

80,000

80,000

FY2014

FY2015

<u>Total</u>

80,000

80,000

80,000

80,000

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:	E911 Phone/	Radio Software	e/Furniture/Hea	adset Replacm	nent				
Project Number:	415732	-							
Fund # Responsible for Project:	205	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud - -	FY2010 Est - -	FY2011 1,249,700 1,249,700	FY2012 -	FY2013 - -	FY2014 - -	FY2015 - -	Total 1,249,700 1,249,700
Consulting Fees Capital Outlay Subtotal Expenditures	- - -	<u>-</u>		1,249,700 1,249,700		- 	- 	<u>-</u>	1,249,700 1,249,700
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	_	-

Project Description

Major components (E911 phone system, radio console software & furniture, and headsets) are original since opening the newly constructed 911 Communications Center in 1994, have reached the end of there expected operational lifespan, and are in need of replacement.

Check	either	option	"A" or	"B"	below:
CHECK	CitiiCi	Option	\sim \sim		DCIOW.

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:	911 Center F	looring							
Project Number:	415733	_							
Fund # Responsible for Project:	205	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est - -	FY2011 10,000 10,000	FY2012 - -	FY2013 - -	FY2014 - -	FY2015 -	<u>Total</u> 10,000 10,000
Consulting Fees Capital Outlay Subtotal Expenditures	<u>-</u>		<u>-</u>	10,000		<u>-</u>	- - -		10,000 10,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

Project Description

It has been several years since the whole 9-1-1 Center flooring (including common area and offices) was replaced and it is again in need of replacement, particularly due to the heavy wear that the console area receives, and the scheduled console furniture replacement which will require transitional floor repair in the operations area.

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:	Phone Room	A/C Unit Repla	acement						
Project Number:	415734								
Fund # Responsible for Project:	205								
Account Description	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GO Debt				25,000				_	25,00
Subtotal Revenues				25,000					25,00
Consulting Fees	-	_	_	_	_	_	_	_	
Capital Outlay			<u>-</u>	25,000					25,00
Subtotal Expenditures				25,000					25,00
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	

Project Description

The Air Conditioning unit, which independently serves the 9-1-1 Center Phone Room (Data Center) is over fifteen (15) years old and in need of replacement.

Check either	option	"A" or	"B"	below:
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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:	Field Reporting	ng							
Project Number:	415735								
Fund # Responsible for Project:	205								
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	<u>FY2010 Bud</u>	FY2010 Est - -	FY2011 115,000 115,000	FY2012 - -	FY2013 -	FY2014 -	FY2015 - -	<u>Total</u> 115,000 115,000
Consulting Fees Capital Outlay Subtotal Expenditures			<u>-</u>	115,000 115,000	- - -	- - -			115,000 115,000
Budgeted Net Surplus (Deficit)	-	-	-	-	_	_	_	-	-

Project Description

The Field Reporting application is the product that is provided by the existing CRIMES (Records Management System) software vendor that will drive the Police Department's electronic field reporting system which will provide an efficient means of generating and submitting Incident, Supplement, Field Contact, etc... reports in the field wirelessly via laptop computers.

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 Reques	t	-							
Project Name:	COPS Techn	ology Program							
	415736	-							
Fund # Responsible for Project:	415	-							
Account Description Grant Subtotal Revenues	FY2009 Act -	FY2010 Bud - -	FY2010 Est - -	FY2011 341,385 341,385	FY2012 - -	FY2013 - -	FY2014 -	FY2015 	<u>Total</u> 341,385 341,385
Capital Outlay- Equipment/Furniture Subtotal Expenditures				341,385 341,385					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. Thiese 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.

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 Reques	<u> </u>								
Project Name:	Fire Station 4	Reconstruction	on						
Project Number:	415817								
Fund # Responsible for Project:	415								
Account Description GO Debt	FY2009 Act -	FY2010 Bud	FY2010 Est	FY2011 -	FY2012 3,615,000	FY2013 3,000,000	FY2014 -	FY2015	<u>Total</u> 6,615,000
Subtotal Revenues				-	3,615,000	3,000,000			6,615,000
Architectural Fees Consulting Fees	-	-	-	-	175,000 80,000	175,000 75,000	-	-	350,000 155,000
Construction Fees	-	-	-	-	3,000,000	1,900,000	-	-	4,900,000
Capital Outlay- Equipment/Furniture	-	-	-	-	300,000	300,000	-	-	600,000
Other (explain in column H)					60,000	550,000			610,000
Subtotal Expenditures					3,615,000	3,000,000			6,615,000
Budgeted Net Surplus (Deficit)	-	_	-	-	-	_	-	-	

Project Description

Rebuild Fire Station 4 in a new location. Station to be a three bay drive through to house up to eight members. The project would work well if accomplished in conjuction with a Training Tower at the same site. The Station function has been problematic from the time it was remodled on the same site in 1989. Building on a new site would allow the existing property to be put back on the tax rolls, as well as defray costs through the sale of the existing facility. It would also afford us the opportunity to avoid the operational disturbances of temporarily relocating the equipment and members, which would add to the total cost of the project.

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 Reques	st	_			
Project Name:	Fire Departm	nent Training Facility	_		
Project Number:	415818	_			
Fund # Responsible for Project:	415	_			
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud FY2010 Es	<u>FY2011</u>	FY2012 1,209,250 1,209,250	FY2013 954,000 954,000
Architectural Fees Consulting Fees Construction Fees Capital Outlay- Equipment/Furniture Other Subtotal Expenditures		<u>-</u>		80,000 10,000 1,000,000 - 119,250 1,209,250	900,000 30,000 24,000 954,000

Project Description

Budgeted Net Surplus (Deficit)

Fire Department training center would consist of a multistory multiple function building where many of the wide variety of skills required to maintain effectivness could be practiced. Our service demand is on the rise. The gamut of services the public is expecting us to provide is increasing. The work force experience is decreasing. In order to maintain a highly effective service delivery we must have an area in which to train, practice, and demonstrate skill performance.

The facility could be built on the same site as Fire Station 4.

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 Reques	t	-							
Project Name:	Fire Station #	2 Window Gla	ss Replaceme	nt					
Project Number:	415819	-							
Fund # Responsible for Project:	415	_							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud 12,500 12,500	FY2010 Est 	FY2011 - -	FY2012 -	FY2013 -	FY2014 -	FY2015 -	Total
Construction Fees Subtotal Expenditures	<u> </u>	12,500 12,500	8,444 8,444	<u> </u>	<u>-</u>	-	<u>-</u>	-	

Project Description

Budgeted Net Surplus (Deficit)

Remove and replace existing insulated glass from 14 windows.

The Insulating Glass (IG) edge seals of the windows have failed allowing moisture to penetrate inside the IG unit. This causes the IG unit to fog up during periods of extreme temperature either hot of cold. The presence within the IG unit also reduces the thermal resistance (R value) of the IG units.

(8,444)

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- Ent	ter Year of Initial Budget Reque	st 2009

Project Name: Fire Department Vehicle Replacements

Project Number: 415820

Fund # Responsible for Project: 415

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

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 Requ	uest
Project Name:	Alley Paving Program - City Share
Project Number:	415854
Fund # Responsible for Project:	420
Account Description Fund Balance/Reserves Subtotal Revenues	FY2009 Act FY2010 Bud FY2010 Est FY2011 FY2012 FY2013 FY2014 FY20154 Total Notes/Description - 500,000 500,000 500,000 500,000 500,000 500,000 2,500,000 Will utilze existing fund balance - 500,000 589,229 500,000 500,000 500,000 500,000 2,500,000 2,500,000
Construction Fees Subtotal Expenditures	580,028 500,000 400,000 480,000 500,000 500,000 500,000 500,000 2,480,000 580,028 500,000 400,000 480,000 500,000 500,000 500,000 500,000 2,480,000
Budgeted Net Surplus (Deficit)	(580 028) - 189 229 20 000 20 000

Project Description

The Special Assessment alley paving program provides for paving of the existing gravel alleys. The Alley construction will include the necessary sewer improvement, installation of drainage structures, and paving the alley with 8" Portland Cement Concrete. This construction is accomplished between July and October every year.

The funding is for City's share of the Special Assessment alley construction cost, which is funded 50% by the City and 50% by the property owners.

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 Reque	st
Project Name:	Alley Paving Program - Private Share
Project Number:	415856
Fund # Responsible for Project:	420
Account Description Fund Balance/Reserves Subtotal Revenues	FY2009 Act FY2010 Bud FY2010 Est FY2011 FY2012 FY2013 FY2014 FY2015 Total Notes/Description - 500,000 . - 500,000 500,000 500,000 500,000 2,000,000 Reimbursed by the residents - 500,000 350,000 - 500,000 500,000 500,000 2,000,000 through Special Assesments
Construction Fees Subtotal Expenditures	360,861 500,000 350,000 - 500,000 500,000 500,000 500,000 2,000,000 360,861 500,000 350,000 - 500,000 500,000 500,000 500,000 2,000,000
Budgeted Net Surplus (Deficit)	(360,861)

Project Description

The Special Assessment alley paving program provides for paving of the existing gravel alleys. The Alley construction will include the necessary sewer improvement, installation of drainage structures, and paving the alley with 8" Portland Cement Concrete. This construction is accomplished between July and October every year.

The funding is for Property Owner's share of the Special Assessment alley construction cost, which is funded 50% by the City and 50% by the property owners.

Check either opti	on "A" or	"B"	below:
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A) Carryover from prior year/s	X	<u>-</u>							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Reques	t	_							
Project Name:	Street Resurf	acing Program	1						
Project Number:	415857	-							
Fund # Responsible for Project:	200 & 415	-							
Account Description GO Debt Prior Year Carryover MFT Funds Subtotal Revenues	FY2009 Act - - - -	FY2010 Bud 2,600,000 293,988 1,200,000 4,093,988	293,988 1,200,000 1,493,988	FY2011 2,000,000 - 1,700,000 3,700,000	FY2012 3,300,000 1,200,000 4,500,000	FY2013 3,600,000 1,200,000 4,800,000	FY2014 3,900,000 1,200,000 5,100,000	FY2015 4,200,000 - 1,200,000 5,400,000	Total 17,000,000 - 6,500,000 23,500,000
Consulting Fees Construction Fees Subtotal Expenditures	1,939,673 1,939,673	200,000 4,256,088 4,456,088	500,000 1,711,357 2,211,357	550,000 3,150,000 3,700,000	500,000 4,000,000 4,500,000	500,000 4,300,000 4,800,000	500,000 4,600,000 5,100,000	500,000 4,900,000 5,400,000	2,550,000 20,950,000 23,500,000
Budgeted Net Surplus (Deficit)	(1,939,673)	(362,100)	(717,369)	-	-	-	-	-	-

Project Description

This is an annual program to resurface the streets in poor condition throughout the City. This construction is accomplished during May – October every year.

The existing City streets are in poor condition at several segments in all the wards. In 2006, with approval of the City's 5-Year Street Resurfacing Program, the Council approved 1.2M of the Motor Fuel Tax Funds and \$3M in general funds to maintain the streets in acceptable condition as recommended in the Plan.

Check either opt	ion "A" or "B" below:						
A) Carryover from	prior year/s	X	_				
B) New Project (ple	ease contact accounting for BU #)		-				
For New Projects (Only- Enter Year of Initial Budget Reques	t	_				
Project Name:		50/50 Sidewa	alk & Curb Replacement Pro	ogram			
Project Number:		415864	_				
Fund # Responsib	ole for Project:	415	_				
GO Debt	Account Description	FY2009 Act	FY2010 Bud FY2010 Est	FY2011	FY2012	FY2013	FY2014

GO Debt		100,000		100,000	350,000	350,000	350,000	350,000	1,500,000
Subtotal Revenues	<u> </u>	100,000	100,000	100,000	350,000	350,000	350,000	350,000	1,500,000
Construction Fees	161,434	100,000	116,971	100,000	350,000	350,000	350,000	350,000	1,500,000
Subtotal Expenditures	161,434	100,000	116,971	100,000	350,000	350,000	350,000	350,000	1,500,000
Budgeted Net Surplus (Deficit)	(161,434)		(16,971)						

FY2015

Total

Project Description

This is a cost sharing program for the Evanston residents to replace the deteorated Sidewalks and Curbs. 50/50 Curb & Sidewalk Program pays 50% of the construction cost and the residents pay the balance 50%. This program encourages the residents to participate in the program by sharing the cost. replace the curb & sidewalks in bad condition. The Multi-Modal Transportation Plan identified over \$5 million dollars worth of sidewalk repair throughout the City.

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 Reque	est	_								
Project Name:	Block Curb 8	Sidewalk Re	placement Pro	ogram						
Project Number:	415867	_								
Fund # Responsible for Project:	415	_								
Account Description Federal Grants (explain in column H) Prior Year Debt Carryover GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 50,000 52,261 200,000 302,261	FY2010 Est 52,261 52,261	FY2011 50,000 200,000 250,000	FY2012 50,000 200,000 250,000	FY2013 50,000 200,000 250,000	FY2014 50,000 200,000 250,000	FY2015 50,000 200,000 250,000	Total 250,000 1,000,000 1,250,000	Notes/Description CDBG Funds
Construction Fees Subtotal Expenditures	<u>.</u>	302,261 302,261	151,629 151,629	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	1,250,000 1,250,000	
Budgeted Net Surplus (Deficit)	-	-	(99,368)	-	-	-	-	-	-	

Project Description

This program provides for the replacement of deteriorated curbs and sidewalks for the entire block. This construction is accomplished during July – October every year.

The existing curb & sidewlak are in bad condition for entire length of the block at various locations throughout the City and create a safety hazard. This program is required to upgrade the Citys' infrastructure.

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

A) Carryover from prior year/s	X								
B) New Project (please contact accounting for BU #)									
Fig. No. Burious O.L. Fig. Visco (Liffel B. Lord B									
For New Projects Only- Enter Year of Initial Budget Reque	St								
Project Name:	Streetlight Upgra	ade Program							
Project Number:	415868								
1 Tojout Warnson.	410000								
Fund # Responsible for Project:	415								
Account Description	FY2009 Act F	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>
		615,879	615,879						
GO Debt	<u> </u>	<u>-</u>			100,000	100,000	100,000	100,000	400,000
Subtotal Revenues		615,879	615,879		100,000	100,000	100,000	100,000	400,000
Engineering Food	122.056	615 970	07 105		100.000	100.000	100 000	100 000	400.000
Engineering Fees	122,956	615,879	87,185		100,000	100,000	100,000	100,000	400,000
Subtotal Expenditures	122,956	615,879	87,185		100,000	100,000	100,000	100,000	400,000
Budgeted Net Surplus (Deficit)	(122,956)	-	528,694	-	-	-	-	-	-

Project Description

The Tallmadge Luminaire replacement has been completed. The replacement of 1500 Davit arm luminaires remains. The upgrade program will replace 100 luminaires in 2010 and another 100 per year there after.

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 Reques	t	_							
Project Name:	Neighborhoo	d Traffic Caln	ning						
Project Number:	415870	_							
Fund # Responsible for Project:	415	_							
Account Description	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GO Debt	-	50,000	-	50,000	50,000	50,000	50,000	50,000	250,000
Prior Year Carry Over		68,216	68,216						
Subtotal Revenues		118,216	68,216	50,000	50,000	50,000	50,000	50,000	250,000
Construction Fees	41,023	118,216	4,104	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Expenditures	41,023	118,216	4,104	50,000	50,000	50,000	50,000	50,000	250,000
Budgeted Net Surplus (Deficit)	(41,023)	-	64,112	_	_	_	_	_	_

Project Description

The Neighborhood Traffic Calming program is a cooperative effort between the residents, Ward Alderman and Staff to improve pedestrian and traffic safety, per the Multi-Modal Transportation Plan accepted by the City Council.

Scope of Work: Speed humps, speed bumps, traffic circles, cul-de-sac, sidewalk bulb-outs, etc.. are constructed and maintained. The process includes, traffic data collection and analysis, neighborhood meetings, post card survey of residents, and coordination between residents, Ward Alderman and Staff before the approval and implementation of a specific traffic calming method. This is an on going yearly program.

64,112

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	i	_								
Project Name:	Traffic Signa	l Upgrades								
Project Number:	415871	_								
Fund # Responsible for Project:	415	_								
Account Description GO Debt Prior Year Debt Carryover Northwestern Grant Federal Grant - Sheridan CMAQ Federal Grant - Sheridan Phase II STP Federal Grant - Chicago CMAQ Subtotal Revenues	FY2009 Act - - - - - -	FY2010 Bud 300,000 459,622	FY2010 Est - 459,622 - - - - 459,622	FY2011 527,000 - 145,000 648,000 1,320,000	FY2012 476,000 200,000 674,000 - - 1,350,000	FY2013 350,000	FY2014 350,000	FY2015 350,000	674,000 145,000	Sheridan Interconnect NU grant Sheridan Interconnect CMAQ grant Sheridan Interconnect Phase II STP grant Chicago Interconnect CMAQ grant
Consulting Fees - Sheridan Phase II & III Consulting Fees - Chicago Ave III Consulting Fees - Kimley-Horne Construction Fees Subtotal Expenditures	1,725 1,725	150,000 150,000 459,622	601	210,000 120,000 990,000 1,320,000	150,000 - - 1,200,000 1,350,000	350,000 - 350,000 350,000	350,000 - - 350,000 350,000	350,000 350,000 350,000	360,000 120,000 - 3,240,000 3,720,000	
Cabicia: Exposicio	1,720	. 50,022	001	.,020,000	.,000,000	550,000	555,000	555,000	5,. 20,000	

(1,725) - 459,021 - - - -

Project Description

Budgeted Net Surplus (Deficit)

Traffic signal upgrades for average of two intersections based on Transportation Divisions 5 Year Plan for signal improvements. Traffic Signals that are very old need to be upgraded, interconnected with pre-emption for emergency vehicles. The 2011 program includes the Chicago Avenue signal upgrade and interconect project (including \$648k Federal CMAQ funding). The 2012 program includes the Sheridan Road signal upgrade and interconect project (including \$674k Federal CMAQ funding).

Scope of Work: Prepare engineering plans and bid specifications for the modernization which includes survey, traffic counts, signal analysis and timing plans including construction administration and construction costs.

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 Reques	t							
Project Name:	McCormick B	oulevard Construction Proje	ect					
Project Number:	415882							
Fund # Responsible for Project:	415	.						
Account Description Prior GO Debt State Reimbursement 2009/2010 McCormick Engineering	FY2009 Act	FY2010 Bud FY2010 Est -	FY2011 225,000	FY2012 -	FY2013 -	FY2014 -	FY2015	<u>Total</u> 225,000
Subtotal Revenues			225,000					225,000
Construction fees	7,238	<u> </u>	225,000					225,000
Subtotal Expenditures	7,238		225,000					225,000
Budgeted Net Surplus (Deficit)	(7,238)	.						
Project Description								
The McCormick Boulevard Construction project is comple	ete. The City is a	awaiting final invoicing by ID	OT.					

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:	Central Street	Streetscape F	Phase I Study						
Project Number:	415884								
Fund # Responsible for Project:	415								
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est 	FY2011 - -	FY2012 660,000 660,000	FY2013 - -	FY2014 -	FY2015 - -	<u>Total</u> 660,000
Consulting Fees Subtotal Expenditures		<u> </u>		<u>-</u>	660,000			<u>-</u>	660,000

Project Description

Budgeted Net Surplus (Deficit)

The Central Street planning study is complete and we need to start Streetscape Phase I Design on Central Street and develop preliminary plans to be incorporated into the Street Resurfacing Program on Central.

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:	Bridge Rehat	oilitation Progra	ım							
Project Number:	415885	-								
Fund # Responsible for Project:	415	_								
Account Description Federal Grants (explain in column H) GO Debt Subtotal Revenues	FY2009 Act	FY2010 Bud 288,000 72,000 360,000	FY2010 Est - - -	FY2011 - 400,000 400,000	FY2012 2,000,000 800,000 2,800,000	FY2013 - 600,000 600,000	FY2014 - - -	FY2015 - - -	Total 2,000,000 1,800,000 3,800,000	HBRRP fundinç
Engineering Fees Construction Fees Subtotal Expenditures	· 	120,000 240,000 360,000	1,172 - 1,172	400,000	200,000 2,600,000 2,800,000	60,000 540,000 600,000		<u>-</u>	660,000 3,140,000 3,800,000	
Budgeted Net Surplus (Deficit)	_	_	(1 172)	-	_	-	-	_	-	

Project Description

We have developed an annual program to rehab the bridges in poor condition or ones that do not meet standards throughout the City. This program calls for the Phase II Design of the Bridge St. and Isabella St. bridges in 2011 (\$400,000). The Bridge street bridge will be constructed FY2012 for \$2.8m (\$2m HBRRP Grant). Rehabilitation of the Isabella St. Bridge in 2013 (\$660,000).

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:	Dodge Ave Int	ersection Impro	ovements						
Project Number:	415886	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est 	FY2011 150,000 150,000	FY2012 - -	FY2013 	FY2014 -	FY2015 -	<u>Total</u> 150,000 150,000
Construction Fees Subtotal Expenditures	<u>.</u>	<u> </u>		150,000 150,000					150,000 150,000

Project Description

Budgeted Net Surplus (Deficit)

There are two projects that resulted from the Dodge Avenue Traffic Studies in 2006. One is the capacity widening and improvement of the Dodge/Oakton intersection and the other is the traffic calming improvement at Dodge/Crain St.

Oakton Ave eastbound has extensive traffic back ups during the evening peak hour. Recently completed traffic study indicates that there is room within the right-of-way to construct a right turn lane in the east bound direction from the Dawes School driveway to the intersection. Since the backups are caused by the pinch point at this intersection, adding the turn lane will help increase the capacity of the intersection. Traffic structures and ultility's including AT&T box need to be relocated.

Scope: prepare engineering plans and bid specifications, construction of the right turn lane.

At Crain, staff have been working with the neighborhood group to develop a concept traffic calming plan for construction that will improve the safety of pedestrian crossings of Dodge from the residential area to the Shopping Center.

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		<u>-</u>							
Project Name:	Alley Mainter	ance							
Project Number:	415888	-							
Fund # Responsible for Project:	420	-							
Account Description Special Assessment Reserves Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est - -	FY2011 -	FY2012 125,000 125,000	FY2013 125,000 125,000	FY2014 125,000 125,000	FY2015 125,000 125,000	<u>Total</u> 500,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -		125,000 125,000	125,000 125,000	125,000 125,000	125,000 125,000	500,000
Budgeted Net Surplus (Deficit)								<u>-</u> _	

Project Description

The funding will cover contractural repair of concrete and asphalt alleys that have previously participated in the City's 50/50 alley resurfacing plan.

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 Reques	t	-						
Project Name:	Ridge Avenu	e Construction Project						
Project Number:	415889	-						
Fund # Responsible for Project:	415	-						
Account Description Prior GO Debt	FY2009 Act	FY2010 Bud FY2010 Est	FY2011 600,000	FY2012 -	FY2013 -	FY2014 -	FY2015 -	<u>Total</u> 600,000
Subtotal Revenues			600,000					600,000
Construction fees		<u> </u>	600,000					600,000
Subtotal Expenditures			600,000					600,000
Budgeted Net Surplus (Deficit)								
Project Description								
The Ridge Avenue Construction project is complete. The	City is awaiting	final invoicing by IDOT.						

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 Reques	st2009	-							
Project Name:	Maple Avenu	e Garage Stor	e Front Improv	/ement					
Project Number:	415890	-							
Fund # Responsible for Project:	505	-							
Account Description Parking Fund Subtotal Revenues	FY2009 Act	FY2010 Bud -	FY2010 Est 	FY2011 - -	FY2012 150,000 150,000	FY2013 -	FY2014 - -	FY2015 -	Total 150,000 150,000
Engineering Fees Construction Fees Subtotal Expenditures				- - -	150,000 150,000	<u>-</u>	<u>-</u>	<u>-</u>	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.

Check either option "A" or "B" below:									
A) Carryover from prior year/s		<u>-</u>							
B) New Project (please contact accounting for BU #)	Х	_							
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>-</u>							
Account Description Parking Fund	FY2009 Act	FY2010 Bud -	FY2010 Est	FY2011 -	FY2012 540,000	FY2013	FY2014 -	FY2015 -	<u>Total</u> 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.

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

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 Reque	est 2009	-							
Project Name:	Emergency F	Repair Program	-						
Project Number:	415894	-							
Fund # Responsible for Project:	415	_							
Account Description Grants (explain in column H) GO Bonds Subtotal Revenues	FY2009 Act	FY2010 Bud FY2010 Est	FY2011 610,000 - 610,000	FY2012 - - -	FY2013 - - -	FY2014 - - -	FY2015 - - -	Total 610,000 - 610,000	Evanston - Emerson ERP funding
Engineering Fees Construction Fees Subtotal Expenditures			142,000 468,000 610,000	- - -			- - -	142,000 468,000 610,000	
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.

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 Requ	est2009								
Project Name:	West Evanstor	n Planning- D	odge/Church S	Streetscape					
Project Number:	415901								
Fund # Responsible for Project:	215, 335, 415								
Account Description West Evanston TIF Increment GO Debt	FY2009 Act -	FY2010 Bud 75,000 50,000	FY2010 Est - -	FY2011 80,000 50,000	FY2012 200,000 75,000	FY2013 200,000 75,000	FY2014 250,000 75,000	FY2015 -	<u>Total</u> 730,000 275,000
CDBG Funds Subtotal Revenues	<u>-</u>	125,000		130,000	<u>100,000</u> <u>375,000</u>	<u>100,000</u> <u>375,000</u>	<u>125,000</u> <u>450,000</u>		325,000 1,330,000
Consulting Fees Subtotal Expenditures	<u> </u>	125,000 125,000	<u> </u>	130,000 130,000	375,000 375,000	375,000 375,000	450,000 450,000		1,330,000 1,330,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

Project Description

The West Evanston Planning - Dodge/Church Streetscape implements a recommendation of the West Evanston Master Plan adopted in 2007. Dodge Avenue and Church streets are major streets and corridors for private investment. Completing the streetscape project should leverage enhanced private investment.

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 Chille	r Replacement	t						
Project Number:	415950								
Fund # Responsible for Project:	415								
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 300,000 300,000	FY2012 - -	FY2013 - -	FY2014 - -	FY2015 - -	Total 300,000 300,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -		<u>-</u>	10,000 290,000 300,000	- 	- 	- 	<u>-</u>	10,000 290,000 300,000
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.

Check either option "A" or "B" below:									
A) Carryover from prior year/s		<u>-</u>							
B) New Project (please contact accounting for BU #)	Х	-							
For New Projects Only- Enter Year of Initial Budget Request		_							
Project Name:	Library Interio	or Renovations	i						
Project Number:	415951	<u>-</u>							
Fund # Responsible for Project:	415	_							
Account Description	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	Total
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 slef-service kiosks), workflow and employee efficiencies.

Check either option "A" or "B" below:									
A) Carryover from prior year/s									
B) New Project (please contact accounting for BU #)	Х	.							
For New Projects Only- Enter Year of Initial Budget Request		<u>-</u>							
Project Name:	Library Pump	and Fan Repl	acement						
Project Number:	415952	-							
Fund # Responsible for Project:	415	-							
Account Description	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	Total
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.

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 Entra	nce Door Rend	vation						
Project Number:	415953								
Fund # Responsible for Project:	415	•							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est - -	FY2011 -	FY2012 20,000 20,000	FY2013 - -	FY2014 - -	FY2015 - -	Total 20,000 20,000
Consulting Fees Construction Fees Subtotal Expenditures		<u>-</u>			2,000 18,000 20,000	<u>-</u>	<u>-</u>		2,000 18,000 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.

Check either or	tion "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:	Downtown Br	ick Repair							
Project Number:	416006								
Fund # Responsible for Project:									
Account Description	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>
GO Debt	46,550	50,000		50,000	50,000	50,000	50,000		200,000
Subtotal Revenues	46,550	50,000		50,000	50,000	50,000	50,000		200,000
Consulting Fees	_	_			_	_	_	_	
Construction Fees	46,550	50,000	-	50,000	50,000	50,000	50,000	-	200,000
Subtotal Expenditures	46,550	50,000		50,000	50,000	50,000	50,000		200,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	

Project Description

This project covers the contracturall repair of the brick pavers located thorughout the city. Additional funding is anticipated from various TIF Accounts where appropriate.

Check either option "A" or "B" below:									
A) Carryover from prior year/s		<u>-</u>							
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	<u>-</u>							
Fund # Responsible for Project:	415	-							
Account Description Prior Year Debt Carryover	FY2009 Act	FY2010 Bud 16,160	FY2010 Est 16,160	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>
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.

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:	Environmenta	l Remediation							
Project Number:	416010								
Fund # Responsible for Project:	415								
Account Description Prior Year Debt Carryover	FY2009 Act	FY2010 Bud 5,361	FY2010 Est 5,361	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>
GO Debt	11,894	25,000	<u> </u>	25,000	25,000	25,000	25,000	25,000	125,00
Subtotal Revenues	11,894	30,361	5,361	25,000	25,000	25,000	25,000	25,000	125,00
Consulting Fees	11,894	-	7,356						
Construction Fees		30,361		25,000	25,000	25,000	25,000	25,000	125,00
Subtotal Expenditures	11,894	30,361	7,356	25,000	25,000	25,000	25,000	25,000	125,00
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.

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 Reques	t	_								
Project Name:	Ladd Arboret	um Master Pla	n Implementat	ion						
Project Number:	416019	_								
Fund # Responsible for Project:	415	-								
Account Description GO Debt	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011 500,000	FY2012 800,000	FY2013	FY2014	FY2015	Total	Notes/Description
Prior Year Debt Carryover	-	125,000 137,410	137,410	300,000	800,000	450,000	350,000	400,000	2,500,000	
State Grants (explain in column H)	-	200,000	-	200,000	-	-	-	-	200,000	IDNR Grant
Subtotal Revenues		462,410	137,410	700,000	800,000	450,000	350,000	400,000	2,700,000	
Consulting Fees Permit Fees	16,296	105,000	10,000	-	90,000 15,000	65,000 12,000	50,000 5,000	60,000 10,000	265,000 42,000	
Construction Fees	-	532,410	123,776	700,000	695,000	373,000	295,000	330,000	2,393,000	
Subtotal Expenditures	16,296	637,410	133,776	700,000	800,000	450,000	350,000	400,000	2,700,000	
Budgeted Net Surplus (Deficit)	(16,296)	(175,000)	3,634							

Project Description

Implement Ladd Arboretum Master Plan. FY 2011 improvements include reconstruction of the 3/4 mile bike path. Future improvements include: tree identification and interpretive signage, habitat corridor and extensive ecologically sensitive landscape exhibit creation and restoration, renovation of existing site features such as the Aspegren Gazebo and Independence Knoll, entrance gateways, canal overlooks, parking lot reconstruction with permeable pavers, canoe launch reconstruction and a pedestrian bridge connecting to Twiggs Park.

The Ladd Arboretum has received virtually no capital investment since its original construction in the 1960s. The site currently exhibits significant deterioration in numerous areas including: failing and inaccessible pathways, failing structures and deteriorated exhibits. Additionally, the arboretum's mission, guided by the Ladd Arboretum Committee, has shifted towards a more ecologically based approach in line with current environmental practices and the city's Strategic Plan. As a result, numerous exhibits and the site's overall character require significant modification to reflect these changing community values. The Ladd Arboretum Master Plan was approved by the City Council in August 2007.

Check either	option	"A" or	"B"	below:
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A) Carryover from prior year/s	X	<u>-</u>							
B) New Project (please contact accounting for BU #)		_							
For New Projects Only- Enter Year of Initial Budget Reques	st	-							
Project Name:	Traffic Operat	ions Maintena	nce						
Project Number:	416028	-							
Fund # Responsible for Project:	415	<u>-</u>							
Account Description	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>
Prior Year Debt Carryover		4,013	4,013			.=			
GO Debt	92,186	100,000		150,000	150,000	150,000	150,000	150,000	750,000
Subtotal Revenues	92,186	104,013	4,013	150,000	150,000	150,000	150,000	150,000	750,000
Conital Cutton Foreign and /Francis and	00.400	404.040	04.044	450,000	450,000	450,000	450,000	450,000	750,000
Capital Outlay- Equipment/Furniture	92,186	104,013	24,241	150,000	150,000	150,000	150,000	<u>150,000</u>	750,000
Subtotal Expenditures	92,186	104,013	24,241	150,000	150,000	150,000	150,000	150,000	750,000
Budgeted Net Surplus (Deficit)	_	_	(20.228)	_	_	_	_	_	_

Project Description

This Program has been renamed to not only reflect the regular maintenance to keep traffic signals and street lights operating, but also cover maintenance on signs and pavement markings. This item includes such major maintenance work as pole painting and repair, pole replacement, controller replacement, power center replacement and repair and related tasks for the traffic signals and street lights and sign fabrication material and replacement of worn and deteriorated pavement markings by contract. With the age of the City's street light and many of it's traffic signals over 20 years old, it is important to have the available funds for replacement parts to keep both systems operating. Also with the increase of jurisdictional transfers of the roadway from IDOT, it is important to have enough funding to keep the City streets striped. Annual purchases are made for replacement equipment and contractual work.

Check either	option	"A" oı	"B"	below:
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A) Carryover from prior year/s	X
B) New Project (please contact accounting for BU #)	
For New Projects Only- Enter Year of Initial Budget Reques	
Project Name:	Services to the General Fund
Project Number:	416051
Fund # Responsible for Project:	415
Account Description GO Debt Subtotal Revenues	FY2009 Act FY2010 Bud FY2010 Est FY2011 FY2012 FY2013 FY2014 FY2015 Total 300,000 300,000 - 300,000 300,000 300,000 300,000 300,000 300,000 1,500,000 300,000 300,000 - 300,000 300,000 300,000 300,000 1,500,000
Tranfers out to General Fund Subtotal Expenditures	300,000 440,700 100,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 1,500,000
Budgeted Net Surplus (Deficit)	- (140,700) (100,000)

Project Description

A transfer from the CIP to General Fund is necessary to cover the services provided by General Fund staff on behalf of the CIP Fund

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:	Foster Field R	Renovations								
Project Number:	416055									
Fund # Responsible for Project:	415	•								
Account Description	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>	Notes/Description
Federal Grants (explain in column H)		103,182	103,182						-	CBDG
Federal Grants (explain in column H)		410,000	410,000						-	CDBG-R
State Grant		400,000	400,000						-	IDNR
State Grant		187,500	187,500						-	DCEO
Prior Year Debt Carryover GO Debt Subtotal Revenues	400,000	37,632 375,000 1,513,314	1,100,682	530,000 530,000	255,000 255,000		<u> </u>		785,000 785,000	
Consulting Fees Permit Fees	20,656	70,000	10,000	3,000 20,000	-	-	-	-	3,000 20,000	
Construction Fees	294,061	367,632	687,240	507,000	255,000				762,000	
Subtotal Expenditures	314,717	437,632	697,240	530,000	255,000	<u>-</u>		<u>-</u>	785,000	
Budgeted Net Surplus (Deficit)	85,283	1,075,682	403,442	-	-	-	-	-	-	

Project Description

2011 funding will support the final phase of planned improvements at Foster Field including: softball infield reconstruction, athletic lighting, perimeter fencing, landscaping, corner elements and associated improvements.

This project is required due to failing site facilities including: atheltic fields, lighting, site furnishings and non-compliant (ADA) park elements. The original date of installation for existing site improvements is unknown but likely exceeds 25 years.

A portion of CIP funds for this project are being re-applied for from the 2010 budget as a result of the CDBG Committee's CDBG-R allocation which allowed the city to reduce the planned CDBG and CIP funding request for the project by \$410,000. Staff was required to spend down ARRA funding separately from other CDBG or CIP funds. As a result, a separate bid package was released for the ARRA funding in summer 2009, placing previously allocated CIP funds (originally intended for the summer 2009 bid package) on hold. The previously allocated CIP funds are being re-requested and added to the 2011 CIP request. This work will be released as as part of a spring 2010 bid package.

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:	Cartwright Pa	rk Renovations	3						
Project Number:	416063	.							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est - -	FY2011 -	FY2012 - -	FY2013 100,000 100,000	FY2014 700,000 700,000	FY2015 -	Total 800,000 800,000
Consulting Fees Permit Fees Construction Fees Subtotal Expenditures	- - -	- 	- 	- 	- 	100,000	20,000 680,000 700,000	- 	100,000 20,000 680,000 800,000
Budgeted Net Surplus (Deficit)	-	-	-	_	-	_	-	-	-

Project Description

Reconstruct the existing park, gazebo 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 existing site gazebo is deteriorated and requires significant renovations or replacement. The playground and site furnishings were last renovated at this park in 1993.

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 Co	oach House Ap	partment						
Project Number:	416077	<u>-</u>							
Fund # Responsible for Project:	415	-							
Account Description Prior Year Debt Carryover	FY2009 Act	FY2010 Bud 145,000	FY2010 Est 145,000	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>
GO Debt	215,167	70,954	-	-	350,000	-	-	-	350,000
Subtotal Revenues	215,167	215,954	145,000		350,000				350,000
Consulting Fees	477	6,241	6,241	-	25,000	-	-	-	25,000
Construction Fees		209,713	31,021		325,000				325,000
Subtotal Expenditures	477	215,954	37,262		350,000				350,000
Budgeted Net Surplus (Deficit)	214,690	-	107,738	-	-	-	-	-	

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 dut 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.

Check either or	tion "A" or	"B" below:
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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:	New Salt Don	ne							
Project Number:	416088								
Fund # Responsible for Project:	415								
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 510,000 510,000	FY2010 Est - -	FY2011 510,000 510,000	FY2012 - -	FY2013 -	FY2014 - -	FY2015 - -	<u>Total</u> 510,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	510,000 510,000	<u>-</u>	510,000 510,000	- - -	- - -	- - -		510,000
Budgeted Net Surplus (Deficit)	_	_	_	_	_	_	_	_	

Project Description

This project funds the construction of a larger capacity salt dome. Preliminary design and site work expected to be completed this year. Year 2 will be the actual construction of the dome.

Check	oithar	ontion	"Δ" or	"R"	helow:
CHECK	CILITEI	UDUIUII	A 01	u	DEIDW.

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:	Viaduct Scree	ening							
Project Number:	416097								
Fund # Responsible for Project:	415	•							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 30,000 30,000	FY2010 Est - -	FY2011 50,000 50,000	FY2012 50,000 50,000	FY2013 - -	FY2014 - -	FY2015 -	Total 100,000 100,000
Consulting Fees Construction Fees Subtotal Expenditures	8,305 - 8,305	30,000	<u> </u>	50,000	50,000 50,000				100,000
Budgeted Net Surplus (Deficit)	(8,305)	-	-	-	-	-	-	-	

Project Description

Over the last four years the City has taken measure to provide screening in the viaduct to primarily protect pedestrians from pigeon droppings. The project has been expanded to provide screening across the face some viaduct that have become eyesores due to their appearance. The funding for this year and the next two years is to provide aestetic screening and complete the pigeon proofing screening in three remaining locations.

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:	Chicago Ave	. Streetscape							
Project Number:	416112	=							
Fund # Responsible for Project:	415	_							
Account Description GO Debt Prior Year Debt Carryover Subtotal Revenues	FY2009 Act - - -	FY2010 Bud - 822,696 822,696	FY2010 Est - 822,696 822,696	FY2011 - - -	FY2012 850,000 - 850,000	FY2013 - -	FY2014 - - -	<u>FY2015</u> - - -	Total 850,000 - 850,000
Consulting Fees Construction Fees Subtotal Expenditures	<u>-</u>	822,696 822,696	- - -	- - -	850,000 850,000	- 	- - -	- - -	850,000 850,000

822,696

Project Description

Budgeted Net Surplus (Deficit)

This project was originally scheduled for the 2009 Construction season. In order to coordinate the project with the proposed water main work, the streetscape project has been rescheduled for FY2012.

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 Cent	er Emergency	Generator						
Project Number:	416116	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est - -	FY2011 -	FY2012 - -	FY2013 -	FY2014 675,000 675,000	FY2015 	<u>Total</u> 675,000 675,000
Consulting Fees Construction Fees Subtotal Expenditures		- - -	<u>-</u>		- - -		15,000 660,000 675,000		15,000 660,000 675,000
Budgeted Net Surplus (Deficit)	_	-	-	_	-	_	-	-	_

Project Description

Intall 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.

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 Reques	st									
Project Name:	Lakefront Mas	ster Plan Impler	nentation							
Project Number:	416127									
Fund # Responsible for Project:	415									
Account Description	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	Total	Notes/Description
Federal Grants (explain in column H) GO Debt Prior Year Debt Carryover	750,000	720,000 983,257 931,141	169,000 - 931,141	1,100,000 1,100,000	1,300,000	1,150,000	1,500,000	1,750,000	1,100,000 6,800,000	ITEP
State Grants (explain in column H)	<u></u> _	350,000		<u>-</u>	200,000	<u> </u>		250,000	450,000	IDNK
Subtotal Revenues	750,000	2,984,398	1,100,141	2,200,000	1,500,000	1,150,000	1,500,000	2,000,000	8,350,000	
Consulting Fees Permit Fees	308,921	400,000	227,000	215,000	40,000 35,000	170,000 25,000	180,000 35,000	450,000 40,000	1,055,000 135,000	
Construction Fees		3,001,141	1,078,942	1,985,000	1,425,000	955,000	1,285,000	1,510,000	7,160,000	
Subtotal Expenditures	308,921	3,401,141	1,305,942	2,200,000	1,500,000	1,150,000	1,500,000	2,000,000	8,350,000	

Project Description

Budgeted Net Surplus (Deficit)

Implement the Lakefront Master Plan. Phase 1 is reconstruction of the Clark Street Beach Restroom facility and boat ramp entry drive (currently under construction). Phase 2 will be construction of the relocated bike path between Lee Street and Clark Street Beaches. Phase 2 may or may not include lighting depending on State funding through ITEP (still pending as of August 2009). If adequate funding is not provided to install bike path lighting during phase 2 the lighting will become part of phase 3. Phase 3 will be reconstruction of the pedestrian path and lighting system between Lee Street and Clark Street Beaches. Future phases will include reconstruction of three additional beach restroom facilities, a token collection/concession facility at Lighthouse Landing, lagoon area renovations, revetment modifications, select park expansions/groin construction, boat launch facility analysis and improvements, parking reconfigurations, sustainable enhancements, landscaping, site furnishings and other associated improvements as identified in the master plan approved January 2008.

(416,743)

(205,801)

441.079

This project is required due to failing site facilities and evolving needs. The lakefront park system is a highly prized series of facilities which experience heavy use by residents and visitors each year. Capital investment in these properties has been severely limited over the past 20 to 30 years creating significantly deteriorated areas in need of repair and rejuvenation. The Lakefront Master Plan (a defined goal of the City's Strategic Plan) was approved by the City Council in January 2008.

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:	Cashiering S	oftware							
Project Number:	416130	-							
Fund # Responsible for Project:	415	_							
Account Description GO Debt	FY2009 Act	FY2010 Bud 	FY2010 Est	FY2011 150,000	FY2012	FY2013 -	FY2014 -	<u>Y2015</u> -	<u>Total</u> 150,000
Subtotal Revenues				150,000					150,000
Equipment Subtotal Expenditures		<u>·</u>	<u>-</u>	150,000 150,000	<u> </u>				150,000
Budgeted Net Surplus (Deficit)									
Project Description									
Software purchase for Collections Division									

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	d Public Art							
Project Number:	416132								
Fund # Responsible for Project:	415								
Account Description GO Debt Prior Year Carryover Subtotal Revenues	FY2009 Act - - -	FY2010 Bud 120,307 120,307	FY2010 Est - 120,307 120,307	FY2011 25,000 21,000 46,000	FY2012 70,000 70,000	FY2013 65,000 65,000	FY2014 70,000 70,000	FY2015 65,000 65,000	Total 295,000 21,000 316,000
Consulting Fees Construction Fees Subtotal Expenditures	23,626 23,626	120,307 120,307	103,125 103,125	46,000 46,000	70,000 70,000	65,000 65,000	70,000 70,000	65,000 65,000	316,000 316,000

Project Description

Budgeted Net Surplus (Deficit)

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

(23,626)

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.

17,182

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 Reques	t	-						
Project Name:	2009 CIP Wa	ter & Sewer						
Project Number:	416135	-						
Fund # Responsible for Project:	415	-						
Account Description Prior GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud FY2010 Est	FY2011 720,000 720,000	FY2012 - -	FY2013 - -	FY2014 - -	FY2015 - -	<u>Total</u> 720,000 720,000
Construction fees Subtotal Expenditures		<u> </u>	720,000 720,000		<u> </u>	<u>-</u>	<u>-</u>	720,000 720,000
Budgeted Net Surplus (Deficit)							-	
Project Description								
This is funding carryover for the 2009 CIP Water Sewer p	roject which was	s delayed for IEPA funding.						

Project Description

Replacement of the City's refuse carts.

Check either option "A" or "B" below:									
A) Carryover from prior year/s	X	<u>-</u>							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Request		-							
Project Name: Refuse Cart Replacement	Refuse Cart F	Replacement							
Project Number:	416208	-							
Fund # Responsible for Project:	415	-							
Account Description Prior Year Budget Carryover GO Debt Subtotal Revenues	FY2009 Act	FY2010 Bud 180,003 180,000 360,003	FY2010 Est 180,003 180,003	FY2011 200,000 200,000	FY2012 200,000 200,000	FY2013 200,000 200,000	FY2014 200,000 200,000	FY2015 200,000 200,000	Total 1,000,000 1,000,000
Consulting Fees Construction Fees Subtotal Expenditures Budgeted Net Surplus (Deficit)		360,003 360,003	176,761 176,761 3,242	200,000	200,000	200,000	200,000	200,000	1,000,000 1,000,000

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 Reque	st	_								
Project Name:	CTA Yellow L	ine Infill Station	n Engineering	Feasibility S	<u>Study</u>					
Project Number:	416209	_								
Fund # Responsible for Project:	415	_								
Account Description Federal Grants (explain in column H) GO Debt Subtotal Revenues	FY2009 Act - - -	FY2010 Bud 220,000 55,000 275,000	FY2010 Est 220,000 55,000 275,000	FY2011 - - -	FY2012 - 500,000 500,000	FY2013 - - -	FY2014 - - -	FY2015 - - -	Total - 500,000 500,000	Notes/Description
Engineering Fees Subtotal Expenditures		275,000 275,000	432 432		500,000 500,000	<u>-</u>	<u> </u>	<u> </u>	500,000 500,000	
Budgeted Net Surplus (Deficit)	_	_	274.568	_	_	_	_	_	_	

Project Description

In 2007, the City completed a study of adding a new station to the CTA Yellow Line (Skokie Swift) in south Evanston. The study showed that a new station would add approximately 1,000 trips per day to the line. The study concluded that there was merit for continuing with an engineering feasibility study and a CMAQ grant was submitted. The proposed engineering feasibility study would include a detailed accounting of the engineering costs and benefits of adding a new rail passenger station at Dodge, Asbury or Ridge Avenue.

Check either option "A" or "B" belo

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:	BPAT Strate	gic Plan Initiativ	ves						
Project Number:	416301	-							
Fund # Responsible for Project:	415	-							
Account Description Prior Year Debt Carryover	FY2009 Act	FY2010 Bud 232,893	FY2010 Est 232,893	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>
GO Debt	276,804	400,000	-	400,000	100,000	-	-	-	500,000
Subtotal Revenues	276,804	632,893	232,893	400,000	100,000				500,000
Software/Hardware	276,804	632,893	62,438	400,000	100,000				500,000
Subtotal Expenditures	276,804	632,893	62,438	400,000	100,000				500,000
Budgeted Net Surplus (Deficit)	-	-	170,455	_	-	-	-	_	

Project Description

There are eighty-one technology projects in the Business Performance & Technology Strategic Plan. These projects support the ongoing improvement of operations for all City departments. The major active project at this time is the Accela upgrade for Community Development (see project 416302 for more information on Accela). This project alone requires \$1M in funding over the next four years. The remaining project are to be completed over the next four years. It is also inportant to note that new projects get added every year so this account should received continuous funding.

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:	ACCELA	-							
Project Number:	416302								
Fund # Responsible for Project:	415	_							
Account Description GO Bonds	FY2009 Act	FY2010 Bud	FY2010 Est	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>
Prior Year Carryover	243,764	250,000 6,236	6,236	250,000	250,000	-	-	-	500,000
Subtotal Revenues	243,764	256,236	6,236	250,000	250,000				500,000
Software Applications	243,764	256,236	250,000	250,000	250,000				500,000
Subtotal Expenditures	243,764	256,236	250,000	250,000	250,000				500,000
Budgeted Net Surplus (Deficit)			(243,764)						

Project Description

Accela is a software program recently purchased and installed at the City that automates the building permit, licensing, and inspection process. A total of \$1M is due over the next four years for the new Accela program. Invoice submitted on March 5, 2008 for the first of four installment payments of \$250,000. The remaining three payments will be made in March of 2009, 2010, and 2011.

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:	Network Tecl	nology							
Project Number:	416391	_							
Fund # Responsible for Project:	415	-							
Account Description GO Bonds Prior Year Carryover Subtotal Revenues	FY2009 Act 58,877 - 58,877	FY2010 Bud 250,000 242,122 492,122	FY2010 Est 242,122 242,122	FY2011 162,800 - 162,800	FY2012 200,000 - 200,000	FY2013 200,000 - 200,000	FY2014 200,000 - 200,000	FY2015 200,000 - 200,000	Total 962,800 - 962,800
Hardware and Software Subtotal Expenditures	58,877 58,877	492,122 492,122	211,550 211,550	162,800 162,800	200,000	200,000	200,000	200,000	962,800 962,800
Budgeted Net Surplus (Deficit)	_	-	30,572	_	_	_	_	-	-

Project Description

Funding for the expansion and maintenance of the network infrastructure that supports all phone and computer, and printer technology at the City. This includes the purchase and installation of network routers, switches, gateways for Internet communications, and the firewall that secures the City from incoming cyber-based attacks.

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		<u>-</u>							
Project Name:	Servers and	Storage							
Project Number:	416392	_							
Fund # Responsible for Project:	415	-							
Account Description GO Bonds Prior Year Carryover Subtotal Revenues	FY2009 Act 124,591 - 124,591	FY2010 Bud 200,000 156,726 356,726	FY2010 Est 156,726 156,726	FY2011 138,000 - 138,000	FY2012 268,000 - 268,000	FY2013 99,000 - 99,000	FY2014 141,000 - 141,000	FY2015 150,000 - 150,000	Total 796,000 796,000
Equipment Subtotal Expenditures	124,591 124,591	356,726 356,726	120,105 120,105	138,000 138,000	268,000 268,000	99,000	141,000 141,000	150,000 150,000	796,000 796,000
Budgeted Net Surplus (Deficit)	-	-	36,621	-	-	-	-	-	

Project Description

Funding for the expansion and maintenance of the file server infrastructure that supports all phone, computer, and printer technology at the City. This includes the purchase and installation of data storage and backup devices as well as servers that support the storage of audio and video for surveillance cameras. This also includes Microsoft licensing for servers and desktops.

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 U	pgrade for all I	PW field perso	nnel					
Project Number:	416393	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est 	FY2011 90,000 90,000	FY2012 250,000 250,000	FY2013 -	FY2014 -	FY2015	<u>Total</u> 340,000 340,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	<u> </u>		90,000	250,000 250,000	- 	- 	<u> </u>	340,000 340,000
Budgeted Net Surplus (Deficit)									

Project Description

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

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 Reques	t	.							
Project Name:	Branch Libra	y Renovations							
Project Number:	416401								
Fund # Responsible for Project:	415								
Account Description Prior Year Debt Carryover	FY2009 Act	FY2010 Bud 327,500	FY2010 Est 327,500	FY2011	FY2012	FY2013	FY2014	FY2015	<u>Total</u>
GO Debt	-	130,000	, <u>-</u>	343,700	304,900	-	-	-	648,600
Subtotal Revenues		457,500	327,500	343,700	304,900				648,600
Capital Outlay- Equipment/Furniture	24,997	457,500	29,935	343,700	304,900				648,600
Subtotal Expenditures	24,997	457,500	29,935	343,700	304,900				648,600

Project Description

Budgeted Net Surplus (Deficit)

The North and South Branch Libraries require significant modifications to meet basic accessibility standards and to replace inadequate mechanical and lighting systems. Supplemental funding was to be provided in FY 2008-09 from the proceeds from the sale of 2022 Central (sale on hold), private sources and CIP funds. Project to be completed by February 2011.

(24,997)

The last significant remodeling of the branch library facilities took place over 25 years ago. The facilities do not meet mandated accessibility requirements. Restrooms, ventilation, electrical service, lighting and furnishings are inadequate and must be upgraded.

297,565

Check either	r ontion	"A" or	"R"	halow:
Crieck eithe	ODUOH	A UI	D	Delow.

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 Art	Center Coach	House Greent	nouse					
Project Number:	416403								
Fund # Responsible for Project:	415								
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 -	FY2012 86,000 86,000	FY2013	FY2014 -	FY2015 -	Total 86,000 86,000
Consulting Fees Construction Fees Contingency Subtotal Expenditures	- - - -	- - - -	- - - -	- - - -	10,000 60,000 16,000 86,000		- - - -	- - - -	10,000 60,000 16,000 86,000
Budgeted Net Surplus (Deficit)	_	_	_	_	_	_	_	_	

Project Description

Replace greenhouse heating system, and re-glaze the building. The Ecology Center's greenhouse is scheduled to be replaced with additional class room and storage space. New programs are requesting greenhouse spece from the City. This space has been underutilized for several years due to a lack of funding for systems replacement.

The existing system has been patched and has reached beyond its useful life. The heating system needs to be removed and replaced.

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 Reques	st	_							
Project Name:	Fire Station #	2 Air Handler	and Condense	r Replacem	nent				
Project Number:	416405	_							
Fund # Responsible for Project:	415	_							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud 120,000 120,000	FY2010 Est 	FY2011 - -	FY2012 - -	FY2013 -	FY2014 -	FY2015 -	Total -
Engineering Fees Construction Fees Subtotal Expenditures	- - -	10,000 110,000 120,000	12,243	- - -	- 	<u>.</u> <u>.</u> <u>.</u>	- - -	· 	-
Budgeted Net Surplus (Deficit)	_	_	(12.243)	_	_	_	_	_	

Project Description

Replace two existing air handlers and associated condensers and controls.

The operating life of this equipment is ten to fifteen years. The units are now ten years old. FM has replaced two compressors already. FM expects that these units will need replacing soon. The new units will be more energy efficient and have a longer operating life with less maintenance. Leed time on these units is approximately 2 months. If they fail unexpectedly and need replacement, it will take approximatly 2 months to install new ones.

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 Lig	hting							
Project Number:	416406	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 - -	FY2012 - -	FY2013 - -	FY2014 70,000 70,000	FY2015 - -	Total 70,000 70,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -	- 	- - -	<u>-</u>	70,000	<u>-</u>	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 iluminated. Currently there are 6 flags that are flown un-lit at night.

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 Cent	er Fleet Servic	e Make up Air	Unit					
Project Number:	416407	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 10,000 10,000	FY2012 75,000 75,000	FY2013 - -	FY2014 - -	FY2015 - -	Total 85,000 85,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -	10,000	75,000 75,000	<u>-</u>			10,000 75,000 85,000
Budgeted Net Surplus (Deficit)	-	-	-	-	_	-	-	-	-

Project Description

Engage Mechancical 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.

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 Cente	er D Building H	eating System	Replaceme	ents				
Project Number:	416408								
Fund # Responsible for Project:	415								
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - - -	FY2010 Est - -	FY2011 -	FY2012 60,000 60,000	FY2013 - -	FY2014 	FY2015 - -	Total 60,000 60,000
Consulting Fees Construction Fees Subtotal Expenditures	<u> </u>		<u>-</u>	<u>-</u>	60,000	<u>-</u>	<u>:</u>	<u>-</u>	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 electonic controls require updating and the system vacuum pumps need replacement.

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 Cente	r Renovation							
Project Number:	416409								
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 - -	FY2012 11,000,000 11,000,000	FY2013 12,000,000 12,000,000	FY2014 -	FY2015 -	Total 23,000,000 23,000,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	<u>-</u>	<u>-</u>	- - -	11,000,000 11,000,000	12,000,000 12,000,000	- 	<u>-</u>	23,000,000
Budgeted Net Surplus (Deficit)					<u>-</u>	<u> </u>		<u>-</u>	

Project Description

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

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 Assessn	nents City Wide	e						
Project Number:	416412								
Fund # Responsible for Project:	415								
Account Description GO Debt	FY2009 Act	FY2010 Bud 20,000	FY2010 Est	FY2011 20,000	FY2012 -	FY2013 -	FY2014 -	FY2015 -	<u>Total</u> 20,00
Subtotal Revenues		20,000		20,000					20,00
Consulting Fees Subtotal Expenditures	<u> </u>	20,000		20,000					20,000

Project Description

Budgeted Net Surplus (Deficit)

Provide roof consulting services on all city buildings to extend roof life and help budget for repairs or replacement. The consultant will inspect the roofs and prepare reports which will describe in detail the existing condition of the roof, the need for repairs or replacement and the expected cost of the recommended action at each facility. This project was partially funded in the 2008-09 CIP budget.

Deferred maintenance on roofs leads to escalating costs as water infiltration migrates through the roof insulation. Timely repairs to roofs extends useful life and prevents potential repairs to structures and interior finishes, ensuring continuous facility use and saving costs overall.

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 U	JPGRADE					
Project Number:	416414	_							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est - -	FY2011 	FY2012 8,000 8,000	FY2013 - -	FY2014 - -	FY2015 - -	Total 8,000 8,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -	- 	8,000 8,000	- 	- 	<u>-</u>	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.

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 Reques	t	_							
Project Name:	BAKER PAR	K HVAC UPGI	RADE						
Project Number:	416415	_							
Fund # Responsible for Project:	415	_							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est - -	FY2011 	FY2012 8,000 8,000	FY2013 - -	FY2014 - -	FY2015 - -	Total 8,000 8,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -	<u>-</u>	8,000 8,000	- - -	<u>-</u>	<u>-</u>	8,000 8,000
Rudgeted 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.

Check either option "A" or "B" below:									
A) Carryover from prior year/s		<u>-</u>							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Reques	t	_							
Project Name:	BENT PARK	HVAC UPGRA	DE						
Project Number:	416416	-							
Fund # Responsible for Project:	415	_							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 -	FY2012 - -	FY2013 8,000 8,000	FY2014 - -	FY2015	Total 8,000 8,000
Consulting Fees Construction Fees Subtotal Expenditures		- - -	- - -	- - -	- 	8,000 8,000	- - -		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 behond its useful life expectancy and should be replaced to avoid an unscheduled emergency failure and potential replacement.

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 Reques	t 2007-2008	-							
Project Name:	FIRE STATIO	N 1 MECHAN	IICAL UPGRA	DE					
Project Number:	416417	_							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est - -	FY2011 - -	FY2012 - -	FY2013 - -	FY2014 160,000 160,000	FY2015 - -	Total 160,000 160,000
Consulting Fees Construction Fees Contingency Subtotal Expenditures	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	20,000 120,000 20,000 160,000	- - - -	20,000 120,000 20,000 160,000
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.

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 STATIO	N 2 BOILER/	CHIMNEY, AI	ND APPAR	ATUS FLOC	R HEATING	GREPLACE	MENT.	
Project Number:	416418								
Fund # Responsible for Project:	415	•							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est - -	FY2011 	FY2012 -	FY2013 157,000 157,000	FY2014 -	FY2015 - -	<u>Total</u> 157,000 157,000
Consulting Fees Construction Fees Contingency Subtotal Expenditures	- - - -	- - - -	- - - -	- - - -	- - - -	20,000 125,000 12,000 157,000	- - - -	<u>-</u>	20,000 125,000 12,000 157,000
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.

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 STATIO	N 4 HVAC UP	GRADE AND	WATER H	EATER CH	ANGE OUT.			
Project Number:	416420								
Fund # Responsible for Project:	415	•							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - - -	FY2010 Est - -	FY2011 -	FY2012 80,000 80,000	FY2013 -	FY2014 - -	FY2015 -	Total 80,000 80,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -		<u>-</u>	- 	80,000 80,000		- 		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.

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 PAR	K HVAC UPGF	RADE & BLDG	. REPAIRS					
Project Number:	416422	_							
Fund # Responsible for Project:	415	_							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est 	FY2011 -	FY2012 - -	FY2013 50,000 50,000	FY2014 - -	FY2015 - -	<u>Total</u> 50,000 50,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -		- - -	- 	- - -	50,000 50,000	- - -		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.

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 OUT	POST RTU &	ELECTRICAL	SERVICE F	REPLACEN	ENT				
Project Number:	416424	_								
Fund # Responsible for Project:	415	-								
Account Description Federal Grants (explain in column K) GO Debt Subtotal Revenues	FY2009 Act	FY2010 Bud 	FY2010 Est	FY2011 30,000 - 30,000	FY2012 - -	FY2013 	FY2014 	<u>FY2015</u> 	Total 30,000 - 30,000	Notes/Description CDBG
Consulting Fees Construction Fees Subtotal Expenditures	- - -	- - -	<u>-</u>	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 possability 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.

Check either option "A" or "B" below:									
A) Carryover from prior year/s		<u>-</u>							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Reques	t	<u>-</u>							
Project Name:	RECYCLE C	ENTER HVAC	UPGRADE						
Project Number:	416425	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est 	FY2011 -	FY2012 - -	FY2013 50,000 50,000	FY2014 -	FY2015 -	<u>Total</u> 50,000
Consulting Fees Construction Fees Subtotal Expenditures		- - -		- - -		50,000 50,000	<u>-</u>		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.

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 Cente	r Exhaust Fan	& Space Hea	iter Replace	ement				
Project Number:	416426								
Fund # Responsible for Project:	415								
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - - -	FY2010 Est 	FY2011 -	FY2012 -	FY2013 - -	FY2014 112,000 112,000	FY2015 - -	Total 112,000 112,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -	- - -	<u>-</u>	- - -	12,000 100,000 112,000	- - -	12,000 100,000 112,000
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.

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 Gene	ral Lighting Re	etrofit						
Project Number:	416428								
Fund # Responsible for Project:	415								
Account Description GO Debt ILDECO Grant Subtotal Revenues	FY2009 Act - - -	FY2010 Bud - - - -	FY2010 Est - - - -	FY2011 - - -	FY2012 80,000 55,000 135,000	FY2013 - - -	FY2014 - - -	FY2015 - - -	Total 80,000 55,000
Consulting Fees Construction Fees Contingency Subtotal Expenditures	- - - -	- - - -	- - -	- - - -	135,000	<u>-</u>	<u>-</u>	- - - -	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.

Check either option "A" or "B" below:									
A) Carryover from prior year/s		<u>-</u>							
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	_							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 - -	FY2012 - -	FY2013 45,000 45,000	FY2014 - -	FY2015 -	<u>Total</u> 45,000 45,000
Consulting Fees Construction Fees Subtotal Expenditures		- - -		<u>-</u>		45,000 45,000	<u>-</u>		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 Headquaters 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 maintanence 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.

Check either option "A" or "B" below:									
A) Carryover from prior year/s		-							
B) New Project (please contact accounting for BU #)		<u>-</u>							
For New Projects Only- Enter Year of Initial Budget Request		<u>-</u>							
Project Name:	Deering Shel	ter Repairs							
Project Number:	416431	-							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est - -	FY2011 25,000 25,000	FY2012 - -	FY2013 - -	FY2014 - -	FY2015 - -	Total 25,000 25,000
Consulting Fees Construction Fees Subtotal Expenditures				25,000 25,000	- 	<u>.</u>	- - -		25,000 25,000
Rudgeted 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.

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. Ga	arage Door & F	lardware Repla	acement					
Project Number:	416432	.							
Fund # Responsible for Project:	415	-							
Account Description GO Debt Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est - -	FY2011 24,000 24,000	FY2012 -	FY2013 - -	FY2014 -	FY2015 -	Total 24,000 24,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	-	- - -	24,000 24,000	- 	<u>-</u>	- 		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.

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 Acq	uisitions in We	st Evanston TI	F					
Project Number:	587005	<u>-</u>							
Fund # Responsible for Project:	335	_							
Account Description TIF Increment Subtotal Revenues	FY2009 Act - -	FY2010 Bud - -	FY2010 Est 	FY2011 220,000 220,000	FY2012 - -	FY2013 - -	FY2014 - -	FY2015 - -	Total 220,000 220,000
Consulting Fees Capital Outlay Construction Fees Subtotal Expenditures Budgeted Net Surplus (Deficit)	- - - - -		- - - - - -	220,000	- - - - -				220,000 - 220,000
Project Description									

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 Evansto	on Planning- D	odge/Church S	Streetscape					
Project Number:	587010								
Fund # Responsible for Project:	335								
Account Description TIF Increment	FY2009 Act	FY2010 Bud -	FY2010 Est	FY2011 150,000	FY2012 -	FY2013 -	FY2014 -	FY2015 -	<u>Total</u> 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

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 Co	osts							
Project Number:	587015	_							
Fund # Responsible for Project:	335	-							
Account Description TIF Increment Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est - -	FY2011 40,000 40,000	FY2012 -	FY2013 	FY2014 	FY2015 - -	Total 40,000 40,000
Consulting Fees Capital Outlay Construction Fees Subtotal Expenditures	- - -	- - - -	- - - -	40,000	- - - -	- - - -	- - - -	- - -	40,000
Budgeted Net Surplus (Deficit)			<u>-</u>		-			<u>-</u>	
Project Description							٦		
Funding for demolition of properties acquired by the COE i	n West Evansto	n TIF							

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 Reque	est	-							
Project Name:	Sherman Ave	enue Public Art	İ						
Project Number:	588005	_							
Fund # Responsible for Project:	405	_							
Account Description TIF Increment Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est 	FY2011 85,000 85,000	FY2012 - -	FY2013 - -	FY2014 - -	FY2015 - -	Total 85,000 85,000
Consulting Fees Construction Fees Subtotal Expenditures	- - -	- - -	<u> </u>	85,000 85,000	<u>-</u>			<u>-</u>	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.

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 Reques	st	-							
Project Name:	Filter and Filt	er Roof Rehal	bilitation (#19-2	24)					
Project Number:	733048								
Fund # Responsible for Project:	510	-							
Account Description Water Bonds Subtotal Revenues	FY2009 Act -	FY2010 Bud 750,000 750,000	FY2010 Est 750,000 750,000	FY2011 1,703,000 1,703,000	FY2012 537,000 537,000	FY2013 - -	FY2014 -	FY2015 -	<u>Total</u> 2,240,000 2,240,000
Engineering Fees Construction Fees Subtotal Expenditures	<u>-</u>	150,000 600,000 750,000	60,000	218,000 1,485,000 1,703,000	42,000 495,000 537,000	- - -	- 	- - -	260,000 1,980,000 2,240,000
Budgeted Net Surplus (Deficit)	_	_	690,000	-	-	-	_	_	

Project Description

This project will replace the underdrain system and media in Filter Nos. 19-24, constructed in 1964. It will also include replacing the concrete roof planks and membrane system over these filters.

Filtration is a key component of the water treatment process and is a regulatory requirement. Filters #19-24 were originally constructed in 1964. The original filter underdrain system is an older design that is more difficult to maintain. Monitoring of the filter media condition via test cores indicates problems with the media and underdrain are beginning to occur. Media/ underdrain failures are usually catastrophic and sudden, requiring the filter to be taken out of service immediately until it can be rebuilt. The rehabilitation of the filters will include a new underdrain system that is consistent with the underdrains currently in Filters #12-18. Because the underdrain replacement will allow for a more efficient media design, the media will be replaced as part of the same project.

The concrete planking of the roof over Filters #19-24 is showing signs of deterioration. Therefore, the roof will be replaced as part of this project.

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 Water Utility - Additions and Renovations

Project Number: 733055

Fund # Responsible for Project: 510

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

Project Description

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

A) Carryover from prior year/s	Х	-							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Request_									
Project Name:	Emergency Ir	nterconnection							
Project Number: 2	733066								
Fund # Responsible for Project:	510	-							
Account Description Water Bonds Reimbursement from Wilmette IEPA Loan Disbursements (design) IEPA Loan Disbursements (eng service during const) IEPA Loan Disbursements (construction) Subtotal Revenues	FY2009 Act - - -	FY2010 Bud - - - -	FY2010 Est - - - -	FY2011 - - - -	FY2012 - - - -	FY2013 - - -	FY2014 - - -	FY2015 - - -	Total
Reimburse Wilmette 1/2 of IEPA disbursement of design cost Engineering Design Fees Engineering Services during Construction Construction Fees Subtotal Expenditures	<u> </u>	<u>-</u>		- - - - -	- 	<u>:</u>			

Project Description

Provides for the engineering and installation of a water distribution system interconnection with the Village of Wilmette. Funding for this project will be shared by the Village of Wilmette and the Village of Skokie.

This interconnection is designed to be capable of conveying 20 million gallons per day in the event of a shutdown of either the Evanston Water Plant or the Wilmette Water Plant. This redundancy is an essential factor in good security planning to enable backup in the event of a critical emergency. Work will include the installation of a 36-inch diameter water main on Ashland Avenue in Evanston and on 5th Street in Wilmette. It will also include an underground pumping station to be installed at the corner of Ashland Avenue and Isabella Street.

We are seeking ARRA funding for this project. The costs listed above in FY10 are for engineering design. Please note that Wilmette is reimbursing Evanston for 1/2 of these costs.

Therefore, the true cost to Evanston will be \$167,150. Based on teh IEPA review of the project, to determine the loan eligible costs vs. the non-eligible costs, the percentage of the

loan eligible costs will be reimbursed as part of the loan.

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 Reque	est	-							
Project Name:	Security Impr	ovements							
Project Number:	733067	<u>-</u>							
Fund # Responsible for Project:	510	<u>-</u>							
Account Description Water Bonds Subtotal Revenues	FY2009 Act - -	FY2010 Bud 50,000 50,000	FY2010 Est	FY2011 100,000 100,000	FY2012 50,000 50,000	FY2013 50,000 50,000	FY2014 50,000 50,000	FY2015 50,000 50,000	Total 300,000 300,000
Construction Fees Subtotal Expenditures		50,000		100,000	50,000	50,000	50,000	50,000	300,000
Budgeted Net Surplus (Deficit)				<u>-</u>	<u> </u>				

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.

	Check either	option	"A" or	"B"	below
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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:	Water Main E	ngineering Se	ervices						
Project Number:	733071	_							
Fund # Responsible for Project:	510	_							
Account Description Water Bonds eng services during construction reg WM project Water Bonds design Water Bonds ineligible eng service during construction ARRA Grant (Design) IEPA Loan disbursement (Design) ARRA Grant (eng services during construction) IEPA Loan Disbursement (eng services during construction) Subtotal Revenues	FY2009 Act s	FY2010 Bud 250,000 50,000	FY2010 Est 100,000 23,959 27,400 8,635 25,906 20,287 60,862 267,049	FY2011 323,000 27,000	FY2012 200,000 50,000	FY2013 220,000 55,000	FY2014 240,000 60,000	FY2015 330,000 70,000	Total 1,313,000 235,000 27,000 1,575,000
Engineering Fees Design Costs Help getting IEPA loan Engineering services during construction Subtotal Expenditures		300,000	49,300 9,200 92,859 151,359	350,000 350,000	50,000 <u>200,000</u> <u>250,000</u>	55,000 220,000 275,000	60,000 240,000 300,000	70,000 330,000 400,000	235,000 - 1,340,000 1,575,000
Budgeted Net Surplus (Deficit)	-	-	115,690	_	_	-	_	-	-

Project Description

This project provides annual funding for engineering services for the design and during construction of the annual water main replacements. This includes detailed design and specification documents for water main improvement projects as well as resident inspection services.

The recent distribution system hydraulic analysis identified over \$17 million dollars (2003 dollars) of water main Improvements necessary to meet minimal fire flow recommendations. An aggressive water main replacement program is essential to maintain needed flow capacity and structural intengrity. Engineering Services are required to adequately perform the quantity of water main replacements scheduled.

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 Reque	st								
Project Name:	Tuckpointing								
Project Number:	733072								
Fund # Responsible for Project:	510								
Account Description Water Bonds Subtotal Revenues	FY2009 Act - -	FY2010 Bud FY 250,000 250,000	250,000 250,000	FY2011 200,000 200,000	FY2012 - -	FY2013 - -	FY2014 - -	FY2015 275,000 275,000	<u>Total</u> 475,000 475,000
Construction Fees Subtotal Expenditures	<u>-</u>	250,000 250,000	160,000 160,000	200,000	<u>-</u>	<u>-</u>		275,000 275,000	475,000 475,000
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.

	Check either	option	"A" or	"B"	below:
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A) Carryover from prior year/s	X							
B) New Project (please contact accounting for BU #)								
For New Projects Only- Enter Year of Initial Budget Reque	st							
Project Name:	Zebra Mussel	System Repair						
Project Number:	733074							
Fund # Responsible for Project:	510							
Account Description Water Bonds Subtotal Revenues	FY2010 Bud - -	FY2010 Est - -	FY2011 - -	FY2012 150,000 150,000	FY2013 1,200,000 1,200,000	FY2014 	FY2015 -	<u>Total</u> 1,350,000 1,350,000
Engineering Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -	150,000	1,200,000 1,200,000	- - -	- - -	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.

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 Reques	t	-							
Project Name:	SCADA Syst	em Improveme	nts						
Project Number:	733078	-							
Fund # Responsible for Project:	510	<u>-</u>							
Account Description Water Bonds Build Illinois Funds Subtotal Revenues	FY2009 Act - - -	FY2010 Bud 1,500,000 1,500,000	FY2010 Est 336,881 - 336,881	FY2011 950,000 350,000 1,300,000	FY2012 - - -	FY2013 - -	FY2014 - -	FY2015 250,000 250,000	Total 1,200,000 350,000 1,550,000
Engineering Fees Construction Fees Subtotal Expenditures	-	1,500,000 1,500,000	150,000 186,881 336,881	160,000 1,140,000 1,300,000	- - -		<u>-</u>	50,000 200,000 250,000	210,000 1,340,000 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.

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:	Water Main Installation							
Project Number:	733086							
Fund # Responsible for Project:	510							
Account Description WATER BONDS Grant Zero interest loan 733109 WM - IDOT project on Sheridan WATER BONDS 733110 WM - GHA project (Dodge, Dempster, McDaniel) LOAN GHA project (Dodge, Dempster, McDaniel) GRANT	FY2009 Act - FY2010 Bi 2,800,000		FY2011 3,279,750 139,958 - -	<u>FY2012</u> 3,000,000	<u>FY2013</u> 3,100,000	<u>FY2014</u> 3,200,000	<u>FY2015</u> 4,300,000	<u>Total</u> 16,879,75 139,95
733111 WM - Sheridan btwn Inglesdie & Central WATER BONDS		333,000	-					
733112 WM - 2009 WM & CIP Resurfacing project (Bolder) WATER BONDS Subtotal Revenues	- 2,800,000	591,473 0 1,472,000	3,419,708	3,000,000	3,100,000	3,200,000	4,300,000	17,019,70
Construction Fees 733109 Sheridan Rd IDOT 733110 GHA project (Dodge, Dempster, McDaniel) 733111 Sheridan btwn Ingleside & Central 733112 2009 WM & CIP	- 2,800,000	547,527 333,000 591,473	2,900,000 379,750 139,958	3,000,000	3,100,000	3,200,000	4,300,000	16,500,00 379,75 139,95
Subtotal Expenditures	- 2,800,000		3,419,708	3,000,000	3,100,000	3,200,000	4,300,000	17,019,70
Budgeted Net Surplus (Deficit)	<u>-</u>		_	_	_	_	_	

Project Description

This project provides annual funding for water main replacements as planned in conjunction with the street improvement plan. The construction costs related to water main replacements are coordinated with the Engineering Division.

The recent distribution system hydraulic analysis identified over \$17 million dollars (2003 dollars) of water main Improvements necessary to meet minimal fire flow recommendations.

The additional \$1M in FY2015 is for large diameter water main replacement in addition to the normal replacement of 1.5 miles of smaller diameter water main.

Check either option "A" or "B" below:	Check e.	ither c	ption	"A"	or	"B"	below:
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A) Carryover from prior year/s	X	_							
B) New Project (please contact accounting for BU #)		_							
For New Projects Only- Enter Year of Initial Budget Reques	t	_							
Project Name:	Filter Effluen	<u>Turbidimete</u>	r System						
Project Number:	733087	_							
Fund # Responsible for Project:	510	_							
Account Description Water Bonds Subtotal Revenues	FY2009 Act -	75,000 75,000	FY2010 Est 67,000 67,000	FY2011 - -	FY2012 -	FY2013 - -	FY2014 	FY2015 - -	Total
Capital Outlay- Infrastructure Improvements Subtotal Expenditures		75,000 75,000	67,000 67,000						
Budgeted Net Surplus (Deficit)	_	_	_	_	_	_	_	_	

Project Description

This project involves replacement of the filter effluent turbidimeter system at the Evanston Water Plant. It was originally scheduled to be completed in 2008-09, but was delayed one year in order to coordinate it with the installation of the new treatment plant SCADA system. Since the SCADA system installation has experienced additional delays and will not begin in late fall of 2009, the turbidimenters will not be ready to install until sometime in Fiscal Year 2010/2011 and therefore the funding will not be necessary this Fiscal Year.

The existing system was installed in 1999. The manufacturer no longer supports this system, and we are unable to obtain the parts necessary to maintain it. Filter effluent turbidity monitoring is a federal regulatory requirement.

Check either option "A" or "B" below	Check either	option	"A" or	"B"	below:
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A) Carryover from prior year/s	X	-							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Reques	t	-							
Project Name:	54-inch Intak	e Anchor Ice C	Control Syster	m					
Project Number:	733090	-							
Fund # Responsible for Project:	510	-							
Account Description ARRA GRANT IEPA and ARRA LOAN Subtotal Revenues	FY2009 Act - - -	FY2010 Bud - - - -	FY2010 Est 144,766 434,298 579,064	FY2011 20,288 	FY2012 - - -	FY2013 - - -	FY2014 - - -	FY2015 - - -	Total 20,288
Construction Fees Subtotal Expenditures			579,064 579,064	20,288		<u>-</u>	<u>-</u>	<u> </u>	20,288
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-

Project Description

This project allocated funds for the installation of an anchor ice control system on the 54-inch intake at the Evanston Water Utility.

In recent years, the utility has seen an increase of anchor ice formation in the intakes. At times, this has substantially decreased the pumping capacity at the water plant. If severe enough, this could cause the plant to shut down completely. Currently there is no way for plant staff to mitigate anchor ice once it has formed. This project would install a system to protect the largest of the three intakes from anchor ice formation.

Check either option "A" or "B" below.	Check	either	option	"A"	or	"B"	below
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A) Carryover from prior year/s	X	
B) New Project (please contact accounting for BU #)		
For New Projects Only- Enter Year of Initial Budget Reque	st	
Project Name:	Water Plant Evaluation Study	
Project Number:	733091	
Fund # Responsible for Project:	510	
Account Description Water Bonds Subtotal Revenues		otal 50,000 50,000
Engineering Fees Subtotal Expenditures		50,000 50,000
Budgeted Net Surplus (Deficit)		

Project Description

The Plant Evaluation consists of an engineering study of the treatment processes and facilities at the Evanston Water Utility. This study is necessary to confirm that the facilities that house the treatment processes are operating correctly, are in good condition and are sized for future demand. It will also look at current and upcoming regulatory requirements and make recommendations of improvements necessary to remain in compliance.

The last Plant Evaluation Study was completed in 2003.

Check either option "A" or "B" below:	Check either	option	"A" or	"B"	below:
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A) Carryover from prior year/s	X	_							
B) New Project (please contact accounting for BU #)		_							
For New Projects Only- Enter Year of Initial Budget Reques	et	_							
Project Name:	Standpipe M	xing Equipment							
Project Number:	733092	_							
Fund # Responsible for Project:	510	_							
Account Description Water Bonds Subtotal Revenues	FY2009 Act -	FY2010 Bud FY 	2010 Est FY	<u>2011</u> - -	FY2012 - -	FY2013 - -	FY2014 175,000 175,000	FY2015 - -	<u>Total</u> 175,000 175,000
Construction Fees Subtotal Expenditures			<u> </u>	<u>-</u> -	<u>-</u>		175,000 175,000		175,000 175,000
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.

Because of the large amount of water consistently stored in the standpipes, the standpipes do not turn over that frequently. In addition, water is pumped into each standpipe at midheight and leaves each standpipe at the bottom. This arrangement does not promote good flow-through, and the stored water can form layers, with the top layer a much poorer quality water. Mixing equipment will mix the layers allowing a more unform water quality throughout each standpipe. Because the water in the standpipes is eventually pumped back into the distribution, this will improve the overall quality of water in the distribution system.

Check either option "A" or "B" below.	Check	either	option	"A"	or	"B"	below
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A) Carryover from prior year/s	X
B) New Project (please contact accounting for BU #)	
For New Projects Only- Enter Year of Initial Budget Reques	st
Project Name:	South Standpipe Paving
Project Number:	733093
Fund # Responsible for Project:	<u>510</u>
Account Description Water Bonds Subtotal Revenues	FY2009 Act FY2010 Bud FY2010 Est FY2011 FY2012 FY2013 FY2014 FY2015 Total - - - - - - - 100,000 100,000 - - - - - - - 100,000 100,000
Construction Fees Subtotal Expenditures	- - - - - - 100,000 100,000 - - - - - - 100,000 100,000
Budgeted Net Surplus (Deficit)	

Project Description

This project would provide money to pave some or all of the storage yard located at the South Standpipe (located at Cleveland Street and Hartrey Ave) in order to reduce maintenance and decrease dust.

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 Reques	t	-						
Project Name:	Flash Mix Re	habilitation						
Project Number:	733094	-						
Fund # Responsible for Project:	510	-						
Account Description Water Bonds Subtotal Revenues	FY2009 Act -	FY2010 Bud FY2010 Est	FY2011 - -	FY2012 	FY2013 - -	FY2014 350,000 350,000	FY2015 2,500,000 2,500,000	<u>Total</u> 2,850,000 2,850,000
Engineering Fees Construction Fees Subtotal Expenditures	- - -		- -			350,000	2,500,000 2,500,000	350,000 2,500,000 2,850,000

Project Description

Budgeted Net Surplus (Deficit)

This study would evaluate the existing flash mix and determine the best way to rehabilitate or replace it.

The bulk of the chemicals used in the treatment plant are added to the raw water and instantaneously mixed in at the Flash Mix. A Plant Evaluation study completed in 2003 indicated that the Flash Mix was oversized and configured improperly to get complete mixing. This decreases the efficiency of the overall treatment process.

Since 2003, additional maintenance has been required to keep the Flash Mix operational. Most recently in the Summer of 2007, several of the mixing paddles fell off the main shaft, substantially decreasing the mixing of the chemicals and severely impacting the downstream treatment processes. There is only one flash mix; so, in order to repair it, it had to be taken out of service. The raw water was bypassed around it, and chemicals were added without being mixed in. Although the equipment was repaired and put back in service, it was observed that the existing equipment is in poor condition and due for replacement.

Check either	option	"A" or	"B"	below:
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A) Carryover from prior year/s	-	_							
B) New Project (please contact accounting for BU #)	X	-							
For New Projects Only- Enter Year of Initial Budget Reque	est	_							
Project Name:	Asbestos Re	moval							
Project Number:	733095	_							
Fund # Responsible for Project:	510	_							
Account Description Water Bonds Subtotal Revenues	FY2009 Act -	FY2010 Bud 50,000 50,000	FY2010 Est 50,000 50,000	FY2011 88,000 88,000	FY2012 50,000 50,000	FY2013 50,000 50,000	FY2014 50,000 50,000	FY2015 -	Total 238,000 238,000
Construction Fees Subtotal Expenditures		50,000 50,000	12,000 12,000	88,000 88,000	50,000	50,000	50,000	<u>-</u>	238,000
Rudgeted 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.

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 Reque	st	_						
Project Name:	Standpipe Pa	ainting						
Project Number:	733097	_						
Fund # Responsible for Project:	510	_						
Account Description Water Bonds Subtotal Revenues	FY2009 Act - -	FY2010 BudFY2010 E	FY2011 - 350,000 - 350,000	FY2012 350,000 350,000	FY2013 - -	FY2014 -	FY2015 -	<u>Total</u> 700,000
Construction Fees Subtotal Expenditures		<u> </u>	350,000 350,000	350,000 350,000				700,000
Budgeted Net Surplus (Deficit)	-	<u>-</u>		_	-	-	-	-

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).

Check either	option	"A" or	"B"	below:
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A) Carryover from prior year/s	X	_							
B) New Project (please contact accounting for BU #)		_							
For New Projects Only- Enter Year of Initial Budget Reques	st	_							
Project Name:	Lincoln Stree	<u>et</u> Dune Resto	ration						
Project Number:	733098	_							
Fund # Responsible for Project:	510	_							
Account Description Water Bonds Other Revenues Subtotal Revenues	FY2009 Act - - -	FY2010 Bud - - - -	FY2010 Est - - - -	FY2011 - - -	FY2012 - - -	FY2013 - - -	FY2014 - - -	FY2015 75,000 50,000 125,000	Total 75,000 50,000 125,000
Consulting Fees Construction Fees Subtotal Expenditures		- - -	- 		<u>-</u>	- - -	<u>-</u>	125,000 125,000	125,000 125,000
Budgeted Net Surplus (Deficit)	_	_	_	_	_	_	_	_	

Project Description

This project is being completed in compliance with the Evanston Strategic Plan (2006), the Lakefront Master Plan (2008) and in conjunction with a grant from the Illinois Department of Natural Resources.

This project will restore the existing Lake Michigan shoreline at the Evanston Water Plant into a successive dune ecosystem, providing appropriate habitat for migratory birds and educational opportunitities for the public.

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

A) Carryover from prior year/s	X	<u>-</u>							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Reques	st	-							
Project Name:	West McCorr	nick Magmete	r						
Project Number:	733099	-							
Fund # Responsible for Project:	510	-							
Account Description Water Bonds Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est 	FY2011 - -	FY2012 - -	FY2013 125,000 125,000	FY2014 -	FY2015 	<u>Total</u> 125,000 125,000
Engineering Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -	- 	- - -	25,000 100,000 125,000	- 	- - -	25,000 100,000 125,000
Budgeted Net Surplus (Deficit)	<u>-</u> _		<u>-</u>	_			<u>-</u> _	<u> </u>	

Project Description

This project involves replacement of an existing 36-inch venturi flow meter installed in the West Feeder main, which meters part of the water sold to the Village of Skokie. This meter is located in a vault near McCormick Avenue and Emerson

This meter was installed in 1956. Because the revenue generated by the sale of water to the Village of Skokie is partially based on readings from this meter, it is necessary to replace it to ensure continued accurate data.

Check either option "A" or "B" below.	Check	either	option	"A"	or	"B"	below
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A) Carryover from prior year/s	X							
B) New Project (please contact accounting for BU #)								
For New Projects Only- Enter Year of Initial Budget Reques	st							
Project Name:	AMR Replace	ment Program						
Project Number:	733101							
Fund # Responsible for Project:	515							
Account Description Water Bonds Subtotal Revenues	FY2009 Act -	FY2010 Bud FY2010 Est	FY2011 -	FY2012 - -	FY2013 - -	FY2014 625,000 625,000	FY2015 625,000 625,000	Total 1,250,000 1,250,000
Capital Outlay- Infrastructure Improvements Subtotal Expenditures				<u>-</u>		625,000 625,000	625,000 625,000	1,250,000 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.

	Check ein	ther optic	on "A" or	"B"	below
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A) Carryover from prior year/s	X	_							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Reques	t	-							
Project Name:	Concrete Str	ucture Rehabili	itation						
Project Number:	733102	_							
Fund # Responsible for Project:	510	_							
Account Description Water Bonds Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est - - -	FY2011 -	FY2012 500,000 500,000	FY2013 - -	FY2014 1,200,000 1,200,000	FY2015 1,300,000 1,300,000	Total 3,000,000 3,000,000
Engineering Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -	- - -	500,000	- - -	1,200,000 1,200,000	1,300,000 1,300,000	500,000 2,500,000 3,000,000
Budgeted Net Surplus (Deficit)	-	-	-	-	_	-	-	-	

Project Description

The Evanston Water Utility was constructed in phases beginning in 1914. Assets include significant underground concrete basins used in various water treatment processes and for storage of finished water. This project allocates funding to complete rehabilitation of underground concrete structures as needed in order to extend their useful life.

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 Reques	st	
Project Name:	Laboratory HVAC	
Project Number:	733104	
Fund # Responsible for Project:	510	
Account Description Water Bonds Subtotal Revenues	<u> </u>	o <u>tal</u> 0,00 0,00
Construction Fees Subtotal Expenditures		0,00 0,00
Budgeted Net Surplus (Deficit)		

Project Description

The current laboratory HVAC system is over 20 years old. In the last two years, temperature gradients between the east and west side of the room are affecting the ability to complete accurate laboratory analysis. In addition, the Illinois Department of Public Health, which is the certifying entity, is considering using these types of gradients as a measurement for continued certification. Improvements would include separating the laboratory from other building air handling systems and installation of a new air handling unit.

Check either	option	"A" or	"B"	below:
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A) Carryover from prior year/s	X	_							
B) New Project (please contact accounting for BU #)		-							
For New Projects Only- Enter Year of Initial Budget Reque	st	-							
Project Name:	Master Meter	Replacemer	nt						
Project Number:	733105	_							
Fund # Responsible for Project:	510	_							
Account Description Water Bonds Subtotal Revenues	FY2009 Act -	FY2010 Bud	FY2010 Est - -	FY2011 - -	FY2012 - -	FY2013 235,000 235,000	FY2014 235,000 235,000	FY2015 235,000 235,000	<u>Total</u> 705,000 705,000
Engineering Fees Construction Fees Subtotal Expenditures	- - -	- - -	- - -	- - -	- - -	235,000 235,000	235,000 235,000	235,000 235,000	705,000 705,000
Budgeted Net Surplus (Deficit)	_	_	_	_	_	_	_	_	

Project Description

The Evanston Water Utility sells wholesale water to Northwest Water Commission. Payments from NWC are based on the volume of water metered by three flowmeters. These flowmeters are an older design. This project allocates funding to replace these three critical flowmeters.

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 Reques	st	_							
Project Name:	Non-Destruc	tive Testing of	Concrete Wa	iter Main					
Project Number:	733106	_							
Fund # Responsible for Project:	510	_							
Account Description Water Bonds Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est 	FY2011 - -	FY2012 -	FY2013 150,000 150,000	FY2014 -	FY2015 	<u>Total</u> 150,000 150,000
Consulting Fees Subtotal Expenditures	<u>-</u>	<u> </u>	<u>-</u>	<u>-</u>	<u>-</u>	150,000 150,000	<u>-</u>	<u> </u>	150,000 150,000

Project Description

Budgeted Net Surplus (Deficit)

Evanston has significant amounts of large diameter concrete water main pipe in service. This pipe serves primarily as transmission main and is a critical component of the water distribution system to both Evanston residents and our wholesale customers. This project allocates funding to test the integrity of the pipe to determine if any repairs are needed.

Check either	option	"A" or	"B"	below:
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A) Carryover from prior year/s	X	_							
B) New Project (please contact accounting for BU #)		_							
For New Projects Only- Enter Year of Initial Budget Reques	st	_							
Project Name:	Roof Replac	ements							
Project Number:	733108	_							
Fund # Responsible for Project:	510	_							
Account Description Water Bonds Subtotal Revenues	FY2009 Act -	FY2010 Bud 	FY2010 Est 	FY2011 	FY2012 - -	FY2013 150,000 150,000	FY2014 150,000 150,000	FY2015 150,000 150,000	Total 450,000 450,000
Capital Outlay- Infrastructure Improvements Subtotal Expenditures			<u> </u>			150,000 150,000	150,000 150,000	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.

	Check either	option	"A" or	"B"	below:
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A) Carryover from prior year/s	X	_						
B) New Project (please contact accounting for BU #)		_						
For New Projects Only- Enter Year of Initial Budget Reque	st	_						
Project Name:	Water Main	nstallation						
Project Number:	733110	_						
Fund # Responsible for Project:	510	_						
Account Description IEPA 0% interest loan Subtotal Revenues	FY2009 Act -	FY2010 Bud FY2010 Est	FY2011 470,472 470,472	FY2012 - -	FY2013 - -	FY2014 	FY2015 	<u>Total</u> 470,472 470,472
Capital Outlay- Infrastructure Improvements Subtotal Expenditures	<u> </u>	<u> </u>	470,472 470,472		<u>-</u>		<u> </u>	470,472 470,472
Budgeted Net Surplus (Deficit)	_		_	_	_	_	_	_

Project Description

This is the portion of the 2009 Water Main Replacement project which is eligible for loan/grant funding from the Illinois Environmental Protection Agency. The project scope includes improvements on Dodge Avenue (Dempster Street to Lee Street), Dempster Street (McDaniel Avenue to Fowler Avenue) and McDaniel Avenue (Dempster Street south to the cul de sac).

Check either	option	"A" or	"B"	below:
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A) Carryover from prior year/s	X	_							
B) New Project (please contact accounting for BU #)		_							
For New Projects Only- Enter Year of Initial Budget Reque	est	_							
Project Name:	Water Main I	<u>n</u> stallation							
Project Number:	733116	_							
Fund # Responsible for Project:	510	_							
Account Description IEPA 0% interest loan Subtotal Revenues	FY2009 Act - -	FY2010 Bud 	FY2010 Est 	FY2011 60,863 60,863	FY2012 -	FY2013 -	FY2014 -	FY2015 	<u>Total</u> 60,863 60,863
Capital Outlay- Infrastructure Improvements Subtotal Expenditures				60,863				<u> </u>	60,863 60,863
Budgeted Net Surplus (Deficit)	-	-	-	_	_	-	-	-	_

Project Description

This is the portion of the engineering services for the 2009 Water Main Replacement project which is eligible for loan/grant funding from the Illinois Environmental Protection Agency. The project scope includes improvements on Dodge Avenue (Dempster Street to Lee Street), Dempster Street (McDaniel Avenue to Fowler Avenue) and McDaniel Avenue (Dempster Street south to the cul de sac).

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:	IPP Lining on Emerson and Davis		
Project Number:	2513		
Fund # Responsible for Project:	5		
Account Description IEPA SRF Loan Subtotal Revenues	Y2009 Act FY2010 BudFY2010 Est FY2011	FY2012 FY2013 	<u>FY2014</u> <u>FY2015</u> <u>Total</u>
Construction Fees Subtotal Expenditures		<u>-</u>	<u> </u>
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.

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 of	on Elgin and Prairie						
Project Number:	742514							
Fund # Responsible for Project:	515							
Account Description IEPA SRF Loan	FY2009 Act	FY2010 BudFY2010	<u>) Es</u> <u>FY2011</u>	FY2012	FY2013	FY2014	FY2015	<u>Total</u>
Subtotal Revenues			<u>-</u>	<u> </u>				
Construction Fees		<u> </u>	<u> </u>	<u> </u>				
Subtotal Expenditures		<u> </u>	<u>-</u>	<u> </u>				

Project Description

Budgeted Net Surplus (Deficit)

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.