

City of Evanston Five Year CIP Plan

FY2010-2014

- DRAFT -

City of Evanston												
Capital Improvement Plan												
Sorted by Project Head												
FY 2010-2014												
Page #	Project Description	Project Head	Funding Source	Project # BU	Fund Responsible	Fund # Responsible	Fiscal Year Ended					Total
							2/28/10	2/28/11	2/28/12	2/28/13	2/28/14	
1	Fire Station #4 Reconstruction	Berkowsky	GO Bonds	415817	CIP	415	-	664,650	2,911,468	2,988,882	-	6,565,000
2	Fire Dept. Training Center	Berkowsky	GO Bonds	415818	CIP	415	-	255,350	953,532	946,118	-	2,155,000
						SUBTOTAL	-	920,000	3,865,000	3,935,000	-	8,720,000
3	Emergency Sewer Work	Burke	Sewer Bonds	7420	Sewer	515	75,000	75,000	75,000	75,000	75,000	375,000
4	Sewer Lining	Burke	Sewer Bonds	7420	Sewer	515	250,000	250,000	250,000	250,000	250,000	1,250,000
5	Sewer Repairs on Street Improvements	Burke	Sewer Bonds	7420	Sewer	515	550,000	550,000	550,000	550,000	550,000	2,750,000
6	Phase 10C Long Range Sewer	Burke	Sewer Bonds	7476	Sewer	515	-	-	-	5,993,100	-	5,993,100
7	Capital Outlay - Fleet	Burke	Fleet Fund	7720	Fleet	600	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	12,000,000
8	Alley Paving - City Share	Burke	Federal Grant	415854	CDBG	215	89,229	100,000	100,000	100,000	100,000	489,229
8	Alley Paving - City Share	Burke	Fund Balance	415854	Special Assess.	420	500,000	500,000	500,000	500,000	500,000	2,500,000
9	Alley Paving - Private Share	Burke	Fund Balance	415856	Special Assess.	420	500,000	500,000	500,000	500,000	500,000	2,500,000
10	Street Resurfacing	Burke	GO Bonds	415857	CIP	415	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	14,600,000
10	Street Resurfacing	Burke	MFT Fund	415857	Motor Fuel	200	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
10	Street Resurfacing	Burke	PY Carryover	415857	CIP	415	362,100					362,100
11	Traffic System Study	Burke	GO Bonds	415862	CIP	415	25,000	25,000	25,000	25,000	25,000	125,000
12	50/50 Curb and Sidewalk	Burke	GO Bonds	415864	CIP	415	100,000	100,000	100,000	100,000	100,000	500,000
13	Block Curb and Sidewalk	Burke	Federal Grant	415867	CDBG	215	50,000	75,000	75,000	75,000	75,000	350,000
13	Block Curb and Sidewalk	Burke	PY Carryover	415867	CIP	415	200,000	200,000	200,000	200,000	200,000	1,000,000
14	Neighborhood Traffic Calming	Burke	GO Bonds	415870	CIP	415	50,000	50,000	50,000	50,000	50,000	250,000
15	Traffic Signal Upgrades	Burke	GO Bonds	415871	CIP	415	300,000	300,000	300,000	300,000	300,000	1,500,000
16	Central Street Streetscape Phase I Study	Burke	GO Bonds	415884	CIP	415		300,000				300,000
17	Bridge Rehabilitation Program	Burke	Federal Grant	415885	CIP	415	288,000					288,000
17	Bridge Rehabilitation Program	Burke	GO Bonds	415885	CIP	415	72,000					72,000
18	Dodge Ave. Intersection Improvements	Burke	GO Bonds	415886	CIP	415	150,000					150,000
19	Downtown Brick Repair Program	Burke	GO Bonds	416006	CIP	415	50,000	50,000	50,000	50,000	50,000	250,000
20	Traffic Signal and Street Light Maintenance	Burke	GO Bonds	416028	CIP	415	100,000	100,000	100,000	100,000	100,000	500,000
21	New Salt Dome Project	Burke	GO Bonds	416088	CIP	415	510,000					510,000
22	Viaduct Screening	Burke	GO Bonds	416097	CIP	415	30,000					30,000
23	Refuse Cart Replacement	Burke	GO Bonds	416208	CIP	415	180,000					180,000
24	CTA Yellow Line Infill Station Engineering Feasibility Study	Burke	Federal Grant	416209	CIP	415	220,000					220,000
24	CTA Yellow Line Infill Station Engineering Feasibility Study	Burke	GO Bonds	416209	CIP	415	55,000	-	-	-	-	55,000
25	Filter & Filter Roof Rehab	Burke	Water Bonds	733048	Water	510	750,000	1,300,000	200,000	-	-	2,250,000
26	Emergency Interconnection	Burke	Water Bonds	733066	Water	510	400,000	900,000	900,000	-	-	2,200,000
27	Security Improvements	Burke	Water Bonds	733067	Water	510	50,000	50,000	50,000	50,000	50,000	250,000
28	Water Main Engineering Services	Burke	Water Bonds	733071	Water	510	200,000	300,000	300,000	350,000	350,000	1,500,000
29	Tuckpointing	Burke	Water Bonds	733072	Water	510	250,000	-	-	-	-	250,000
30	Zebra Mussel System Repair	Burke	Water Bonds	733074	Water	510	140,000	1,000,000				1,140,000
31	SCADA System Improvements	Burke	Water Bonds	733078	Water	510	850,000	-	-	-	-	850,000
32	Water Main Installation	Burke	Water Bonds	733086	Water	510	2,800,000	2,900,000	3,000,000	3,100,000	3,200,000	15,000,000
33	Filter Effluent Turbidimeter System	Burke	Water Bonds	733087	Water	510	75,000	-	-	-	-	75,000

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34	54 inch Intake Anchor Ice Control System	Burke	Water Bonds	733090	Water	510	-	500,000	-	-	-	500,000
35	Water Plant Evaluation Study	Burke	Water Bonds	733091	Water	510	-	150,000	-	-	-	150,000
36	Standpipe Mixing Equipment	Burke	Water Bonds	733092	Water	510	-	-	-	170,000	-	170,000
37	South Standpipe Paving	Burke	Water Bonds	733093	Water	510	-	75,000	-	-	-	75,000
38	Flash Mix Rehabilitation	Burke	Water Bonds	733094	Water	510	-	-	-	2,500,000	-	2,500,000
39	Asbestos Removal	Burke	Water Bonds	733095	Water	510	50,000	50,000	50,000	50,000	50,000	250,000
40	Asset Management System	Burke	Water Bonds	733096	Water	510	-	325,000	325,000	-	-	650,000
41	Standpipe Painting	Burke	Water Bonds	733097	Water	510	-	350,000	350,000	-	-	700,000
42	Lincoln Street Dune Restoration	Burke	State Grant	733098	Water	510	-	-	50,000	-	-	50,000
42	Lincoln Street Dune Restoration	Burke	Water Bonds	733098	Water	510	76,000	-	-	-	-	76,000
43	West McCormick Magmeter	Burke	Water Bonds	733099	Water	510	75,000	-	-	-	-	75,000
44	UV Treatment	Burke	Water Bonds	733100	Water	510	-	-	-	-	100,000	100,000
45	AMR Replacement Program	Burke	Water Bonds	733101	Water	510	-	-	-	-	625,000	625,000
46	Concrete Structure Rehabilitation	Burke	Water Bonds	733102	Water	510	-	-	1,000,000	1,100,000	1,200,000	3,300,000
47	Future Project Allocations	Burke	Water Bonds	733103	Water	510	-	-	-	-	1,650,000	1,650,000
48	Laboratory HVAC	Burke	Water Bonds	733104	Water	510	90,000	-	-	-	-	90,000
49	Master Meter Replacement	Burke	Water Bonds	733105	Water	510	-	-	233,333	233,333	233,333	699,999
50	Non Destructive Testing of Concrete Water Main	Burke	Water Bonds	733106	Water	510	-	-	500,000	-	-	500,000
51	Renewable Energy Program	Burke	Water Bonds	733107	Water	510	-	-	75,000	250,000	-	325,000
52	Water Facility Roof Replacement	Burke	Water Bonds	733108	Water	510	-	150,000	150,000	150,000	150,000	600,000
						SUBTOTAL	<u>16,312,329</u>	<u>17,925,000</u>	<u>16,758,333</u>	<u>23,521,433</u>	<u>17,183,333</u>	<u>91,700,428</u>
53	Fleetwood-Jourdain Center Improvements	Dorneker	Federal Grant	5275	CDBG	215	-	-	30,000	-	-	30,000
54	Brummel-Richmond Park Renovations	Dorneker	GO Bonds	415347	CIP	415	-	-	-	-	250,000	250,000
55	James Park Renovations	Dorneker	Federal Grant	415354	CIP	415	-	-	-	100,000	-	100,000
55	James Park Renovations	Dorneker	GO Bonds	415354	CIP	415	-	500,000	686,000	500,000	500,000	2,186,000
55	James Park Renovations	Dorneker	State Grant	415354	CIP	415	-	400,000	-	-	-	400,000
56	Fog/Signal House Renovations	Dorneker	GO Bonds	415377	CIP	415	-	500,000	-	-	-	500,000
57	Hobart Park Renovations	Dorneker	GO Bonds	415379	CIP	415	-	170,000	-	-	-	170,000
58	Southwest Park Renovations	Dorneker	GO Bonds	415384	CIP	415	-	-	-	200,000	-	200,000
58	Southwest Park Renovations	Dorneker	State Grant	415384	CIP	415	-	-	-	200,000	-	200,000
59	Fireman's Park Renovations	Dorneker	GO Bonds	415385	CIP	415	-	230,000	-	-	-	230,000
60	Grey Park Renovations	Dorneker	GO Bonds	415387	CIP	415	-	-	280,000	-	-	280,000
61	Twiggs Park Renovations	Dorneker	Federal Grant	415391	CIP	415	-	-	-	-	100,000	100,000
61	Twiggs Park Renovations	Dorneker	GO Bonds	415391	CIP	415	173,759	-	-	-	-	173,759
61	Twiggs Park Renovations	Dorneker	PY Carryover	415391	CIP	415	326,241	-	-	-	250,000	576,241
62	Fitness Stations	Dorneker	GO Bonds	415395	CIP	415	-	-	-	90,000	-	90,000
63	New Park Construction (Replacement for Gilbert Park)	Dorneker	GO Bonds	415396	CIP	415	-	-	-	600,000	-	600,000
64	Independence Park	Dorneker	GO Bonds	415397	CIP	415	-	-	-	150,000	350,000	500,000
65	Penny Park	Dorneker	Federal Grant	415398	CIP	415	-	-	100,000	-	-	100,000
65	Penny Park	Dorneker	GO Bonds	415398	CIP	415	-	100,000	400,000	-	-	500,000

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66	Parks/Recreation Strategic Plan Update	Dorneker	GO Bonds	415400	CIP	415		250,000				250,000
67	Lagoon Suction Pit Replacement	Dorneker	GO Bonds	415401	CIP	415			35,000			35,000
68	Public Art Master Plan	Dorneker	GO Bonds	415403	CIP	415		80,000				80,000
69	Chandler Center HVAC Improvements	Dorneker	GO Bonds	415507	CIP	415	20,000	125,000				145,000
70	Chandler Center Improvements	Dorneker	GO Bonds	415509	CIP	415		78,000				78,000
71	Crown Center Improvements	Dorneker	GO Bonds	415553	CIP	415	100,000	50,000	50,000	50,000	50,000	300,000
72	Robert Crown Ctr. Switchgear	Dorneker	GO Bonds	415565	CIP	415		45,000				45,000
73	Levy Sr Ctr Boiler Replacement & Energy Mgt Sys. Upgrade	Dorneker	GO Bonds	415602	CIP	415				200,000		200,000
74	Levy Center Draperies	Dorneker	GO Bonds	415605	CIP	415		75,000				75,000
75	Noyes Cultural Arts Center HVAC Improvements	Dorneker	GO Bonds	415653	CIP	415			500,000	500,000		1,000,000
76	Noyes Cultural Arts Center Upgrades	Dorneker	GO Bonds	415660	CIP	415	-	40,000	20,000	20,000	20,000	100,000
77	Noyes Cultural Arts Center Roof Replacement	Dorneker	GO Bonds	415664	CIP	415	7,000		50,000			57,000
78	Noyes Cultural Arts Center Switchgear	Dorneker	GO Bonds	415665	CIP	415		10,000	40,000			50,000
79	Ecology Center Greenhouse Renovations	Dorneker	GO Bonds	415688	CIP	415		500,000				500,000
80	Fleetwood-Jourdain Center Gym Roof Replacement	Dorneker	Federal Grant	415692	CDBG	215	50,000					50,000
81	Animal Shelter Renovation	Dorneker	Private Funds	415705	CIP	415	450,000	-	-	-	-	450,000
82	Parking Lot Lighting Replacements	Dorneker	GO Bonds	415883	CIP	415	75,000					75,000
82	Parking Lot Lighting Replacements	Dorneker	PY Carryover	415883	CIP	415	175,000					175,000
83	Evanston Art Center Improvements	Dorneker	GO Bonds	416009	CIP	415				75,000	425,000	500,000
84	Ladd Arboretum Master Plan Implementation	Dorneker	GO Bonds	416019	CIP	415	125,000	400,000	600,000	450,000	350,000	1,925,000
84	Ladd Arboretum Master Plan Implementation	Dorneker	PY Carryover	416019	CIP	415	175,000					175,000
84	Ladd Arboretum Master Plan Implementation	Dorneker	State Grant	416019	CIP	415	200,000					200,000
85	Foster Field Renovations	Dorneker	Federal Grant	416055	CDBG	215	25,000	100,000				125,000
85	Foster Field Renovations	Dorneker	GO Bonds	416055	CIP	415	375,000	375,000				750,000
86	Cartwright Park Renovations	Dorneker	GO Bonds	416063	CIP	415				106,000	700,000	806,000
87	Lakefront Master Plan Implementation	Dorneker	Federal Grant	416127	CIP	415	720,000					720,000
87	Lakefront Master Plan Implementation	Dorneker	GO Bonds	416127	CIP	415	983,257	1,100,000	1,125,000	1,100,000	1,500,000	5,808,257
87	Lakefront Master Plan Implementation	Dorneker	PY Carryover	416127	CIP	415	416,743					416,743
87	Lakefront Master Plan Implementation	Dorneker	State Grant	416127	CIP	415	350,000					350,000
88	Neighborhood Public Art	Dorneker	GO Bonds	416132	CIP	415	-	65,000	70,000	65,000	70,000	270,000
						SUBTOTAL	4,747,000	5,193,000	3,986,000	4,406,000	4,565,000	22,897,000
89	Police Firing Range	Eddington	GO Bonds	415721	CIP	415	250,000	200,000				450,000
90	Strongbox Camera System	Eddington	GO Bonds	415722	CIP	415		95,800				95,800
91	In-Car/Motorcycle Digital Camera System	Eddington	GO Bonds	415725	CIP	415	60,000	63,900	-	-	-	123,900
92	Furniture Replacement Plan	Eddington	GO Bonds	415726	CIP	415	10,000	10,000	10,000	10,000	10,000	50,000
						SUBTOTAL	320,000	369,700	10,000	10,000	10,000	719,700
93	Civic Center Renovation	Gaynor	GO Bonds	415169	CIP	415	250,000	2,500,000	-	-	-	2,750,000
94	Civic Center Interim Repairs	Gaynor	GO Bonds	415172	CIP	415	60,000	60,000	45,000	45,000	45,000	255,000

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							2/28/10	2/28/11	2/28/12	2/28/13	2/28/14		
95	Lagoon Building Furnace Replacement	Gaynor	GO Bonds	415333	CIP	415				13,000		13,000	
96	1817 Church Street Roof Replacement	Gaynor	GO Bonds	415402	CIP	415				25,000		25,000	
97	Police Headquarters Parapet Wall Repairs	Gaynor	GO Bonds	415727	CIP	415	52,500	250,000	250,000			552,500	
98	Police 911 Center HVAC Replacement	Gaynor	GO Bonds	415728	CIP	415		60,000				60,000	
99	Fire Station #2 Parking/Landscape	Gaynor	PY Carryover	415801	CIP	415	-	73,654				73,654	
100	Fire Station #2 Window Glass Replacement	Gaynor	GO Bonds	415819	CIP	415	12,500	12,500				25,000	
101	Environmental Remediation	Gaynor	GO Bonds	416010	CIP	415	25,000	25,000	25,000	25,000	25,000	125,000	
102	Art Center Coach House Apt.	Gaynor	PY Carryover	416077	CIP	415	70,954					70,954	
103	Service Center Emergency Generator	Gaynor	GO Bonds	416116	CIP	415					590,000	590,000	
104	Branch Library Renovations	Gaynor	GO Bonds	416401	CIP	415	130,000					130,000	
105	Central Street METRA Station Washrooms	Gaynor	GO Bonds	416402	CIP	415					105,000	105,000	
106	Evanston Art Center Coach House Greenhouse	Gaynor	GO Bonds	416403	CIP	415			55,000			55,000	
107	Fire Station #2 Air Handler & Condenser Replacement	Gaynor	GO Bonds	416405	CIP	415	120,000					120,000	
108	Flag Pole Lighting	Gaynor	GO Bonds	416406	CIP	415					60,000	60,000	
109	Service Center Fleet Service Make-Up Air Unit	Gaynor	GO Bonds	416407	CIP	415			75,000			75,000	
110	Service Center D Bldg Heating System Replacements	Gaynor	GO Bonds	416408	CIP	415			60,000			60,000	
111	Facility Strategic Plan	Gaynor	GO Bonds	416411	CIP	415		200,000				200,000	
112	Roof Assessments Citywide	Gaynor	GO Bonds	416412	CIP	415	20,000	-	-	-	-	20,000	
							SUBTOTAL	740,954	3,181,154	455,000	163,000	825,000	5,365,108
113	Services to General Fund	Lyons	GO Bonds	416051	CIP	415	300,000	300,000	300,000	300,000	300,000	1,500,000	
	Contingency Reserves (No sheet)	Lyons	GO Bonds	416052	CIP	415	-	200,000	200,000	200,000	200,000	800,000	
							SUBTOTAL	300,000	500,000	500,000	500,000	500,000	2,300,000
114	West Evanston Planning- Dodge/Church Streetscape	Marino	GO Bonds	415901	CIP	415	50,000	50,000	-	-	-	100,000	
115	Cashiering Software	Slown	GO Bonds	416130	CIP	415		175,000				175,000	
116	BPAT Strategic Plan/Projects	Slown	GO Bonds	416301	CIP	415	400,000	400,000	400,000	400,000	400,000	2,000,000	
117	ACCELA	Slown	PY Carryover	416302	CIP	415	250,000	250,000	250,000	250,000	250,000	1,250,000	
118	Network Technology	Slown	PY Carryover	416391	CIP	415	250,000	250,000	250,000	250,000	250,000	1,250,000	
119	Servers and Storage	Slown	PY Carryover	416392	CIP	415	200,000	200,000	200,000	200,000	200,000	1,000,000	
							SUBTOTAL	1,100,000	1,275,000	1,100,000	1,100,000	1,100,000	5,675,000
							TOTAL	23,570,283	29,413,854	26,674,333	33,635,433	24,183,333	137,477,236

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

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

A) Carryover from prior year/s _____

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

For New Projects Only- Enter Year of Initial Budget Request 2005

Project Name: Fire Station 4 Reconstruction

Project Number: 415817

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	664,650	2,911,468	2,988,882	-	6,565,000
Subtotal Revenues	-	664,650	2,911,468	2,988,882	-	6,565,000
Architectural Fees	-	450,000	-	-	-	450,000
Consulting Fees	-	155,000	-	-	-	155,000
Construction Fees	-	59,650	2,911,468	1,828,882	-	4,800,000
Capital Outlay- Equipment/Furniture	-	-	-	600,000	-	600,000
Other (explain in column H)	-	-	-	560,000	-	560,000
Subtotal Expenditures	-	664,650	2,911,468	2,988,882	-	6,565,000
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 conjunction with a Training Tower at the same site. The Station function has been problematic from the time it was remodeled 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.

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

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

A) Carryover from prior year/s _____

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

For New Projects Only- Enter Year of Initial Budget Request 2005

Project Name: Fire Department Training Facility

Project Number: 415818

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	255,350	953,532	946,118	-	2,155,000
Subtotal Revenues	-	255,350	953,532	946,118	-	2,155,000
Architectural Fees	-	150,000	-	-	-	150,000
Consulting Fees	-	10,000	-	-	-	10,000
Construction Fees	-	95,350	953,532	731,118	-	1,780,000
Capital Outlay- Equipment/Furniture	-	-	-	30,000	-	30,000
Other (explain in column H)	-	-	-	185,000	-	185,000
Subtotal Expenditures	-	255,350	953,532	946,118	-	2,155,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Fire Department training center would consist of a multistory multiple function building where many of the wide variety of skills required to maintain effectiveness 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.

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

- DRAFT -

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: Emergency Sewer Work

Project Number: 7420

Fund # Responsible for Project: 515

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Sewer Bonds	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>375,000</u>
Subtotal Revenues	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>375,000</u>
Construction Fees	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>375,000</u>
Subtotal Expenditures	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>375,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

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

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

- DRAFT -

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: Sewer Lining

Project Number: 7420

Fund # Responsible for Project: 515

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Sewer Bonds	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
Subtotal Revenues	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
Construction Fees	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
Subtotal Expenditures	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

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

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

- DRAFT -

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: Sewer Repairs on Street Improvements

Project Number: 7420

Fund # Responsible for Project: 515

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Sewer Bonds	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>2,750,000</u>
Subtotal Revenues	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>2,750,000</u>
Construction Fees	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>2,750,000</u>
Subtotal Expenditures	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>2,750,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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.

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

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

A) Carryover from prior year/s _____

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

For New Projects Only- Enter Year of Initial Budget Reques 2010

Project Name: Capital Outlay Fleet Purchases/Replacement Vehicles

Project Number: 7720

Fund # Responsible for Project: 600

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Other Revenue (explain in column H)	<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>12,000,000</u>
Subtotal Revenues	<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>12,000,000</u>
Capital Outlay - Fleet Replacement Vehicles & Equip.	<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>12,000,000</u>
Subtotal Expenditures	<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>12,000,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Amounts above reflect citywide vehicle and equipment purchases. Fleet capital outlay is primarily funded through transfers-in from other Funds.

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

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

A) Carryover from prior year/s X

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

For New Projects Only- Enter Year of Initial Budget Request

Project Name: Alley Paving Program - City Share

Project Number: 415854

Fund # Responsible for Project: 420

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Federal Grants (explain in column H)	89,229	100,000	100,000	100,000	100,000	489,229	We will submit CDBG Application.
Fund Balance/Reserves	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>	
Subtotal Revenues	<u>589,229</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>2,989,229</u>	
Construction Fees	<u>589,229</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>2,989,229</u>	
Subtotal Expenditures	<u>589,229</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>2,989,229</u>	
Budgeted Net Surplus (Deficit)	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	

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 Portland Cement Concrete, 8" thick. This construction is accomplished during July – October every year.

The alley paving program is quite popular and the residents prefer the paved alleys instead of gravel alleys. 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.

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

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

A) Carryover from prior year/s X

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

For New Projects Only- Enter Year of Initial Budget Request

Project Name: Alley Paving Program - Private Share

Project Number: 415856

Fund # Responsible for Project: 420

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Fund Balance/Reserves	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>	This is reimbursed by residents through special assessments
Subtotal Revenues	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>	
Construction Fees	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>	
Subtotal Expenditures	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>	
Budgeted Net Surplus (Deficit)	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	

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 Portland Cement Concrete, 8" thick. This construction is accomplished during July – October every year.

The alley paving program is quite popular and the residents prefer the paved alleys instead of gravel alleys. 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.

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

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

A) Carryover from prior year/s X

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

For New Projects Only- Enter Year of Initial Budget Request

Project Name: Street Resurfacing Program

Project Number: 415857

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	2,600,000	3,000,000	3,000,000	3,000,000	3,000,000	14,600,000
Prior Year Carryover	362,100	-	-	-	-	362,100
MFT Funds	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Subtotal Revenues	4,162,100	4,200,000	4,200,000	4,200,000	4,200,000	20,962,100
Consulting Fees	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction Fees	3,962,100	4,000,000	4,000,000	4,000,000	4,000,000	19,962,100
Subtotal Expenditures	4,162,100	4,200,000	4,200,000	4,200,000	4,200,000	20,962,100
Budgeted Net Surplus (Deficit)	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>

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 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.

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

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

A) Carryover from prior year/s X

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

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

Project Name: Traffic Studies

Project Number: 415862

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>
Subtotal Revenues	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>
Engineering Fees	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>
Subtotal Expenditures	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Intersections are operating at low level of service, have pedestrian and vehicular conflicts, have either accident problem or potential accidents. The study will indentify corrective measures that can be taken to mitigate the problems.

Scope of Work: Hire engineering consultant to study and prepare concept plans and recommend improvements.

Other information: Central St corridor study has been completed and incorporated with the Central St planning process. Dodge cooridor study has been completed and is being programmed for improvements in 2009 with Phase II Engineering in 2008. Oakton intesection studies is completed and the intersection of Oakton/Dodge is programmed for improvements in 2010. The CBD area traffic model has been upgraded and the results/traffic simulation model presented in front of the Plan Commission and the City Council.

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

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

A) Carryover from prior year/s X

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

For New Projects Only- Enter Year of Initial Budget Request

Project Name: 50/50 Sidewalk & Curb Replacement Program

Project Number: 415864

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Subtotal Revenues	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Construction Fees	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Subtotal Expenditures	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

This is a cost sharing program for the Evanston residents to replace the deteriorated Sidewalks and Curbs. 50/50 Curb & Sidewalk Program pays 50% of the construction cost and the residents pay the balance 50%.

The existing curb & sidewalk are in bad condition at several locations throughout the City and is safety hazard. This program encourages the residents to participate in the program by sharing the cost. replace the curb & sidewalks in bad condition .

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

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

A) Carryover from prior year/s X

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

For New Projects Only- Enter Year of Initial Budget Request

Project Name: Neighborhood Traffic Calming

Project Number: 415870

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Subtotal Revenues	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Construction Fees	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Subtotal Expenditures	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Neighborhood traffic management program is a cooperative effort between the residents, ward Alderman and Staff to improve pedestrian and traffic safety as per the policy approved 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

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

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

A) Carryover from prior year/s X

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

For New Projects Only- Enter Year of Initial Budget Request

Project Name: Traffic Signal Upgrades

Project Number: 415871

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
GO Debt	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>	The amount reflects the increase in costs for traffic signal upgrades
Subtotal Revenues	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>	
Engineering Fees	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>	
Construction Fees	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>	<u>270,000</u>	<u>1,350,000</u>	
Subtotal Expenditures	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>	
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

Project Description

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.

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.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Central Street Streetscape Phase I Study

Project Number: 415884

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	300,000	-	-	-	300,000
Subtotal Revenues	-	300,000	-	-	-	300,000
Consulting Fees	-	300,000	-	-	-	300,000
Subtotal Expenditures	-	300,000	-	-	-	300,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

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.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Bridge Rehabilitation Program

Project Number: 415885

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Federal Grants (explain in column H)	288,000	-	-	-	-	288,000
GO Debt	72,000	-	-	-	-	72,000
Subtotal Revenues	360,000	-	-	-	-	360,000
Engineering Fees	120,000	-	-	-	-	120,000
Construction Fees	240,000	-	-	-	-	240,000
Subtotal Expenditures	360,000	-	-	-	-	360,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

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 is program calls for Phase II Design of the Bridge St. Bridge in 2010 (\$70,000) and rehab of the Isabella St. Bridge in 2010 (\$290,000)

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Dodge Ave Intersection Improvements

Project Number: 415886

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>
Subtotal Revenues	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>
Construction Fees	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>
Subtotal Expenditures	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

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 utility'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.

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

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

A) Carryover from prior year/s X

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

For New Projects Only- Enter Year of Initial Budget Request

Project Name: Downtown Brick Repair Program

Project Number: 416006

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Subtotal Revenues	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
 Construction Fees	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Subtotal Expenditures	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
 Budgeted Net Surplus (Deficit)	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>

Project Description

Repair of brick sidewalk and downtown streetscape areas.

City of Evanston
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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: Traffic Signal and Street Light Maintenance

Project Number: 416028

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Subtotal Revenues	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Capital Outlay- Equipment/Furniture	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Subtotal Expenditures	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Regular maintenance is necessary to keep traffic signals and street lights operating. This item includes such major maintenance work as pole painting and repair, pole replacement, controller replacement, power center replacement and repair and related tasks. 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. Annual purchases are made for replacement equipment.

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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: New Salt Dome Project

Project Number: 416088

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>510,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>510,000</u>
Subtotal Revenues	<u>510,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>510,000</u>
Architectural Fees	<u>60,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>60,000</u>
Construction Fees	<u>450,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>450,000</u>
Subtotal Expenditures	<u>510,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>510,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Demolition of existing salt dome and construction of a new salt dome at a location to be determined.

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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 2010

Project Name: Refuse Cart Replacement

Project Number: 416208

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>180,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>180,000</u>
Subtotal Revenues	<u>180,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>180,000</u>
Misc	<u>180,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>180,000</u>
Subtotal Expenditures	<u>180,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>180,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Replacement of refuse carts

**City of Evanston
Capital Improvement Program
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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 2010

Project Name: CTA Yellow Line Infill Station Engineering Feasibility Study

Project Number: 416209

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Federal Grants (explain in column H)	220,000	-	-	-	-	220,000	CMAQ Grant - Following up on RTAP Study of Yellow Line last year
GO Debt	55,000	-	-	-	-	55,000	
Subtotal Revenues	<u>275,000</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>275,000</u>	
Engineering Fees	<u>275,000</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>275,000</u>	
Subtotal Expenditures	<u>275,000</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>275,000</u>	
Budgeted Net Surplus (Deficit)	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	<u> -</u>	

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.

**City of Evanston
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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 2005

Project Name: Filter and Filter Roof Rehabilitation (#19-24)

Project Number: 733048

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	<u>750,000</u>	<u>1,300,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>2,250,000</u>
Subtotal Revenues	<u>750,000</u>	<u>1,300,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>2,250,000</u>
Engineering Fees	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>
Construction Fees	<u>600,000</u>	<u>1,300,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>2,100,000</u>
Subtotal Expenditures	<u>750,000</u>	<u>1,300,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>2,250,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

This project will replace the underdrain system and media in Filter Nos. 19-24. 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 #1-18. 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.

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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: Emergency Interconnection

Project Number: 733066

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	400,000	900,000	900,000	-	-	2,200,000
Subtotal Revenues	<u>400,000</u>	<u>900,000</u>	<u>900,000</u>	-	-	<u>2,200,000</u>
Construction Fees	400,000	900,000	900,000	-	-	2,200,000
Subtotal Expenditures	<u>400,000</u>	<u>900,000</u>	<u>900,000</u>	-	-	<u>2,200,000</u>
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

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.

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

A) Carryover from prior year/s X

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

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

Project Name: Security Improvements

Project Number: 733067

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Revenues	50,000	50,000	50,000	50,000	50,000	250,000
Construction Fees	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Expenditures	50,000	50,000	50,000	50,000	50,000	250,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Provides for security enhancements to the Water Treatment Plant and remote facilities.

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.

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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 Engineering Services

Project Number: 733071

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	<u>350,000</u>	<u>1,500,000</u>
Subtotal Revenues	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	<u>350,000</u>	<u>1,500,000</u>
Engineering Fees	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	<u>350,000</u>	<u>1,500,000</u>
Subtotal Expenditures	<u>200,000</u>	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	<u>350,000</u>	<u>1,500,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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 integrity. Engineering Services are required to adequately perform the quantity of water main replacements scheduled.

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

A) Carryover from prior year/s X

B) New Project (please contact accounting for BU #) 2005

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

Project Name: Tuckpointing

Project Number: 733072

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	250,000	-	-	-	-	250,000
Subtotal Revenues	250,000	-	-	-	-	250,000
Construction Fees	250,000	-	-	-	-	250,000
Subtotal Expenditures	250,000	-	-	-	-	250,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This project will include masonry repairs and tuckpointing of the 1949 high lift pumping building and 1956 low lift building. This project was originally funded in 2005-06 capital improvement program and was delayed due to a significant increase in the cost estimate for construction and, more recently, staffing limitations due to the ERI.

The tuckpointing and masonry repairs are necessary to provide good maintenance of these essential facilities. Complete tuckpointing has not been done on either building since their original construction.

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

A) Carryover from prior year/s X

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

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

Project Name: Zebra Mussel System Repair

Project Number: 733074

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	140,000	1,000,000	-	-	-	1,140,000
Subtotal Revenues	140,000	1,000,000	-	-	-	1,140,000
Engineering Fees	140,000	-	-	-	-	140,000
Construction Fees	-	1,000,000	-	-	-	1,000,000
Subtotal Expenditures	140,000	1,000,000	-	-	-	1,140,000
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 three water intakes.

The zebra mussel system controls the buildup of zebra mussels on the intakes to the Evanston Water Plant. If the buildup reaches a critical point, the flow in the intake will be either significantly reduced or completely stopped, making the intake unusable. In 2006, a break occurred in the chlorine solution feed piping for the Zebra Mussel System in the 54-inch outfall. This was followed by a break in the line to the 42-inch outfall identified in a 2007 inspection. A project was bid in Winter 2007 to complete minor repairs, but the bid prices were prohibitive, and the project was not awarded. This project would include an engineering study to determine the best way to repair or replace the system, followed by construction.

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

A) Carryover from prior year/s X

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

For New Projects Only- Enter Year of Initial Budget Request

Project Name: SCADA System Improvements

Project Number: 733078

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	850,000	-	-	-	-	850,000
Subtotal Revenues	850,000	-	-	-	-	850,000
Construction Fees	850,000	-	-	-	-	850,000
Subtotal Expenditures	850,000	-	-	-	-	850,000
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.

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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

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	<u>2,800,000</u>	<u>2,900,000</u>	<u>3,000,000</u>	<u>3,100,000</u>	<u>3,200,000</u>	<u>15,000,000</u>
Subtotal Revenues	<u>2,800,000</u>	<u>2,900,000</u>	<u>3,000,000</u>	<u>3,100,000</u>	<u>3,200,000</u>	<u>15,000,000</u>
Construction Fees	<u>2,800,000</u>	<u>2,900,000</u>	<u>3,000,000</u>	<u>3,100,000</u>	<u>3,200,000</u>	<u>15,000,000</u>
Subtotal Expenditures	<u>2,800,000</u>	<u>2,900,000</u>	<u>3,000,000</u>	<u>3,100,000</u>	<u>3,200,000</u>	<u>15,000,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<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.

**City of Evanston
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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 2010

Project Name: 54-inch Intake Anchor Ice Control System

Project Number: 733090

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	500,000	-	-	-	500,000
Subtotal Revenues	-	500,000	-	-	-	500,000
Construction Fees	-	500,000	-	-	-	500,000
Subtotal Expenditures	-	500,000	-	-	-	500,000
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.

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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 2010

Project Name: Water Plant Evaluation Study

Project Number: 733091

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	150,000	-	-	-	150,000
Subtotal Revenues	-	150,000	-	-	-	150,000
Engineering Fees	-	150,000	-	-	-	150,000
Subtotal Expenditures	-	150,000	-	-	-	150,000
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.

In addition, as part of the updated contract with the Northwest Water Commission, a plant evaluation is required as part of the new rate structure calculation procedure.

The last Plant Evaluation Study was completed in 2003.

**City of Evanston
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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 2010

Project Name: Standpipe Mixing Equipment

Project Number: 733092

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	-	170,000	-	170,000
Subtotal Revenues	-	-	-	170,000	-	170,000
Construction Fees	-	-	-	170,000	-	170,000
Subtotal Expenditures	-	-	-	170,000	-	170,000
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 uniform 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.

**City of Evanston
Capital Improvement Program
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- DRAFT -

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 2010

Project Name: South Standpipe Paving

Project Number: 733093

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	75,000	-	-	-	75,000
Subtotal Revenues	-	75,000	-	-	-	75,000
Construction Fees	-	75,000	-	-	-	75,000
Subtotal Expenditures	-	75,000	-	-	-	75,000
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.

**City of Evanston
Capital Improvement Program
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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 2010

Project Name: Flash Mix Rehabilitation

Project Number: 733094

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	-	2,500,000	-	2,500,000
Subtotal Revenues	-	-	-	2,500,000	-	2,500,000
Engineering Fees	-	-	-	250,000	-	250,000
Construction Fees	-	-	-	2,250,000	-	2,250,000
Subtotal Expenditures	-	-	-	2,500,000	-	2,500,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

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.

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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 2010

Project Name: Asbestos Removal

Project Number: 733095

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Revenues	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Construction Fees	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Expenditures	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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.

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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 2010

Project Name: Asset Management System

Project Number: 733096

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	325,000	325,000	-	-	650,000
Subtotal Revenues	-	325,000	325,000	-	-	650,000
Engineering Fees	-	325,000	325,000	-	-	650,000
Subtotal Expenditures	-	325,000	325,000	-	-	650,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This project allocates funding for the software, licensing and data input necessary for the complete installation of an asset management system at the Evanston Water Utility. The system would be used to track performance and maintenance of all operating equipment.

As the bulk of the maintenance staff will be of retirement age sometime in the next 10 years, it is estimated that a substantial amount of operational knowledge and history will be lost. This system will help document information that will be necessary for daily operation and maintenance, and it will provide documentation helpful for allocating assets for the wholesale customer billing.

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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 2008

Project Name: Standpipe Painting

Project Number: 733097

Fund # Responsible for Project: 510

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

Project Description

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

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

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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 2010

Project Name: Lincoln Street Dune Restoration

Project Number: 733098

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Water Bonds	76,000	-	-	-	-	76,000	
Other Revenue (explain in column H)	-	-	50,000	-	-	50,000	Special grant from the Illinois Department of Natural Resources
Subtotal Revenues	<u>76,000</u>	<u>-</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>126,000</u>	
Consulting Fees	25,000	-	-	-	-	25,000	
Construction Fees	51,000	-	50,000	-	-	101,000	
Subtotal Expenditures	<u>76,000</u>	<u>-</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>126,000</u>	
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

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 opportunities for the public.

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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 2010

Project Name: West McCormick Magmeter

Project Number: 733099

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	75,000	-	-	-	-	75,000
Subtotal Revenues	75,000	-	-	-	-	75,000
Engineering Fees	15,000	-	-	-	-	15,000
Construction Fees	60,000	-	-	-	-	60,000
Subtotal Expenditures	75,000	-	-	-	-	75,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

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.

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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 2005

Project Name: UV Treatment

Project Number: 733100

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	-	-	100,000	100,000
Subtotal Revenues	-	-	-	-	100,000	100,000
Engineering Fees	-	-	-	-	100,000	100,000
Subtotal Expenditures	-	-	-	-	100,000	100,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This study is to determine the best way to implement ultraviolet (UV) disinfection of finished water at the Evanston Water Utility. UV has been shown to provide an extra level of protection particularly effective at inactivating viruses and other pathogens that are difficult to impact with standard chlorine disinfection. Depending on future regulatory requirements, UV treatment may become recommended or required as an additional treatment process.

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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 2010

Project Name: AMR Replacement Program

Project Number: 733101

Fund # Responsible for Project: 515

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	-	-	625,000	625,000
Subtotal Revenues	-	-	-	-	625,000	625,000
Capital Outlay- Infrastructure Improvements	-	-	-	-	625,000	625,000
Subtotal Expenditures	-	-	-	-	625,000	625,000
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.

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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 2010

Project Name: Concrete Structure Rehabilitation

Project Number: 733102

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	1,000,000	1,100,000	1,200,000	3,300,000
Subtotal Revenues	-	-	1,000,000	1,100,000	1,200,000	3,300,000
Engineering Fees	-	-	150,000	150,000	150,000	450,000
Construction Fees	-	-	850,000	950,000	1,050,000	2,850,000
Subtotal Expenditures	-	-	1,000,000	1,100,000	1,200,000	3,300,000
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.

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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 2010

Project Name: Future Project Allocations

Project Number: 733103

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	-	-	1,650,000	1,650,000
Subtotal Revenues	-	-	-	-	1,650,000	1,650,000
Construction Fees	-	-	-	-	1,650,000	1,650,000
Subtotal Expenditures	-	-	-	-	1,650,000	1,650,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

These funds are allocated to set aside money to respond to future unknown regulatory requirements and maintenance needs. As part of the current cost of service and rate analysis the Water & Sewer Division was asked to project capital improvement projects to the end of FY 2019. At this time, future project allocations are at 1.65 million for the basis of these studies.

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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 2010

Project Name: Laboratory HVAC

Project Number: 733104

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	90,000	-	-	-	-	90,000
Subtotal Revenues	90,000	-	-	-	-	90,000
Engineering Fees	15,000	-	-	-	-	15,000
Construction Fees	75,000	-	-	-	-	75,000
Subtotal Expenditures	90,000	-	-	-	-	90,000
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.

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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 2010

Project Name: Master Meter Replacement

Project Number: 733105

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	233,333	233,333	233,333	699,999
Subtotal Revenues	-	-	233,333	233,333	233,333	699,999
Engineering Fees	-	-	50,000	50,000	50,000	150,000
Construction Fees	-	-	183,333	183,333	183,333	549,999
Subtotal Expenditures	-	-	233,333	233,333	233,333	699,999
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.

**City of Evanston
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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 2010

Project Name: Non-Destructive Testing of Concrete Water Main

Project Number: 733106

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	500,000	-	-	500,000
Subtotal Revenues	-	-	500,000	-	-	500,000
Consulting Fees	-	-	500,000	-	-	500,000
Subtotal Expenditures	-	-	500,000	-	-	500,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

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.

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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 2010

Project Name: Renewable Energy Program

Project Number: 733107

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	-	75,000	250,000	-	325,000
Subtotal Revenues	-	-	75,000	250,000	-	325,000
Engineering Fees	-	-	75,000	-	-	75,000
Construction Fees	-	-	-	250,000	-	250,000
Subtotal Expenditures	-	-	75,000	250,000	-	325,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

The Evanston Water Utility is a significant user of electricity. This project would include a study to determine the best renewable energy technology to pursue followed by a pilot installation of renewable power generation.

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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 2010

Project Name: Roof Replacements

Project Number: 733108

Fund # Responsible for Project: 510

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Water Bonds	-	150,000	150,000	150,000	150,000	600,000
Subtotal Revenues	-	150,000	150,000	150,000	150,000	600,000
Capital Outlay- Infrastructure Improvements	-	150,000	150,000	150,000	150,000	600,000
Subtotal Expenditures	-	150,000	150,000	150,000	150,000	600,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

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

**City of Evanston
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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-Jourdain Center Improvements

Project Number: 5275.62800

Fund # Responsible for Project: 215

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Federal Grants (explain in column H)	-	-	30,000	-	-	30,000	Staff plans to apply for CDBG grants to support these projects.
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

Funding will support cabinetry, counter top and plumbing replacements in the arts and crafts room (2010) and scoreboard and equipment replacement in the gymnasium (2012).

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

The existing gym scoreboards require ongoing repair with both thebulbs on the boards constantly burning out and the control units that require regular servicing. Both boards are over 25 years old and replacement is needed as the basketball program depends on the efficient operation of this equipment. New LED equipment will eliminate the need to constantly replace score bulbs and provide a board that can be used for multiple sports programs. New gym equipment is needed to replace equipment for grade school youth and adults due to safety concerns in the inability to obtain replacement parts. The climbing rope and gymnastic equipment is over 30 years old and several pieces are no longer usable. Replacing the equipment will also allow for program expansion activities for youth attending the Center.

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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 2014

Project Name: Brummel-Richmond Park Renovations

Project Number: 415347

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	-	250,000	250,000
Subtotal Revenues	-	-	-	-	250,000	250,000
Consulting Fees	-	-	-	-	38,000	38,000
Construction Fees	-	-	-	-	212,000	212,000
Subtotal Expenditures	-	-	-	-	250,000	250,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

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.

**City of Evanston
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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 _____ 2006 _____

Project Name: _____ James Park Renovations _____

Project Number: _____ 415354 _____

Fund # Responsible for Project: _____ 415 _____

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Federal Grants (explain in column H)	-	-	-	100,000		100,000	Staff plans to apply for a CDBG grant to support this project.
GO Debt	-	500,000	686,000	500,000	500,000	2,186,000	
State Grants (explain in column H)	-	400,000	-	-	-	400,000	Staff plans to apply for a IDNR grant to support this project.
Subtotal Revenues	-	900,000	686,000	600,000	500,000	2,686,000	Project costs will continue in future years. Current need is estimated at \$6 million.
Consulting Fees	-	135,000	103,000	90,000	75,000	403,000	
Construction Fees	-	765,000	583,000	510,000	425,000	2,283,000	
Subtotal Expenditures	-	900,000	686,000	600,000	500,000	2,686,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

Resurface, expand and light west parking lot, install artificial turf field, expand park to incorporate former compost operation, light bike/pedestrian pathway and associated park features, renovate sled hill to create an outdoor amphitheater and nature trail system, create entry gateways, provide landscape improvements, install fitness equipment along the bike/pedestrian pathway and create a park way-finding system. Design and construction will be phased in as funds become available.

The existing west parking lot's pavement is failing and the lot is unlit creating a security concern. The existing park is unlit creating a security concern throughout this expansive facility. 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. 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.

**City of Evanston
Capital Improvement Program
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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: _____ Fog/Signal House Renovations

Project Number: _____ 415377

Fund # Responsible for Project: _____ 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	500,000	-	-	-	500,000
Subtotal Revenues	-	500,000	-	-	-	500,000
Consulting Fees	-	90,000	-	-	-	90,000
Construction Fees	-	410,000	-	-	-	410,000
Subtotal Expenditures	-	500,000	-	-	-	500,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

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. \$30,000 was received in 04-05 budget to retain an architect for this work. \$60,000 was received in 05-06.

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.

**City of Evanston
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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: _____ Hobart Park Renovations _____

Project Number: _____ 415379 _____

Fund # Responsible for Project: _____ 415 _____

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	170,000	-	-	-	170,000
Subtotal Revenues	-	170,000	-	-	-	170,000
Consulting Fees	-	25,000	-	-	-	25,000
Construction Fees	-	145,000	-	-	-	145,000
Subtotal Expenditures	-	170,000	-	-	-	170,000
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 1992.

**City of Evanston
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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 2012

Project Name: Southwest Park Renovations

Project Number: 415384

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
GO Debt	-	-	-	200,000	-	200,000	
State Grants (explain in column H)	-	-	-	200,000	-	200,000	Staff plans to apply for a IDNR grant to support this project.
Subtotal Revenues	-	-	-	400,000	-	400,000	
Consulting Fees	-	-	-	60,000	-	60,000	
Construction Fees	-	-	-	340,000	-	340,000	
Subtotal Expenditures	-	-	-	400,000	-	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 1992.

**City of Evanston
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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: _____ Fireman's Park Renovations _____

Project Number: _____ 415385 _____

Fund # Responsible for Project: _____ 415 _____

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	230,000	-	-	-	230,000
Subtotal Revenues	-	230,000	-	-	-	230,000
Consulting Fees	-	35,000	-	-	-	35,000
Construction Fees	-	195,000	-	-	-	195,000
Subtotal Expenditures	-	230,000	-	-	-	230,000
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.

**City of Evanston
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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 2012

Project Name: Grey Park Renovations

Project Number: 415387

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	280,000	-	-	280,000
Subtotal Revenues	-	-	280,000	-	-	280,000
Consulting Fees	-	-	40,000	-	-	40,000
Construction Fees	-	-	240,000	-	-	240,000
Subtotal Expenditures	-	-	280,000	-	-	280,000
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. Swings at this facility were removed last year due to wood rot. The playground and site furnishings were last renovated at this park in 1994.

**City of Evanston
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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: Twiggs Park Renovations

Project Number: 415391

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Federal Grants (explain in column H)	-	-	-	-	100,000	100,000	Staff plans to apply for a CDBG grant to support this project.
Prior Year Carryover	326,241				250,000	576,241	
GO Debt	<u>173,759</u>				-	<u>173,759</u>	
Subtotal Revenues	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>350,000</u>	<u>850,000</u>	
Consulting Fees	-	-	-	-	45,000	45,000	
Construction Fees	<u>500,000</u>				<u>305,000</u>	<u>805,000</u>	
Subtotal Expenditures	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>350,000</u>	<u>850,000</u>	
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

Project Description

This project will complete work to expand Twiggs Park from its current terminus at Dewey Avenue to Green Bay Road. Current cost estimates for pathway reconstruction and extension exceed available funds. The additional \$200,000 request in FY 2009-10 should allow for completion of the pathway system, security lighting, site furnishings and minimal landscaping. More extensive landscaping and entry treatments, which were included in a concept design presented to the public in February 2008, will be added in FY 2013-14.

FY 2009-10 funding will help to extend Twiggs Park to it's new terminus at Green Bay Road. It will also help connect and complete a section of the Evanston Bike Plan, providing key connections to community members. Funding associated with FY 2013-14 will help to improve the park's aesthetic image and public presentation at the main park entry points.

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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 2013

Project Name: Fitness Stations

Project Number: 415395

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	90,000	-	90,000
Subtotal Revenues	-	-	-	90,000	-	90,000
Construction Fees	-	-	-	90,000	-	90,000
Subtotal Expenditures	-	-	-	90,000	-	90,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Construct fitness stations at Crown Park and Lovelace Park.

This project will help address growing trends towards obesity in the US population by offering more opportunities for park users of all ages to participate in diverse active recreation activities. An existing fitness station system was removed from Lovelace Park in 2005 due to deterioration.

**City of Evanston
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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 2013

Project Name: New Park Construction (Replacement for Gilbert Park)

Project Number: 415396

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	600,000	-	600,000
Subtotal Revenues	-	-	-	600,000	-	600,000
Consulting Fees	-	-	-	90,000	-	90,000
Construction Fees	-	-	-	510,000	-	510,000
Subtotal Expenditures	-	-	-	600,000	-	600,000
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 due to a lack of developer contributions.

**City of Evanston
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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 2013

Project Name: Independence Park Renovations

Project Number: 415397

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	150,000	350,000	500,000
Subtotal Revenues	-	-	-	150,000	350,000	500,000
Consulting Fees	-	-	-	75,000	-	75,000
Construction Fees	-	-	-	75,000	350,000	425,000
Subtotal Expenditures	-	-	-	150,000	350,000	500,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Reconstruct a portion of the existing park to address issues raised during the Central Street Master Planning effort including seating areas, gateways, enhanced landscaping, site furnishings, a park pavilion/focal point and pathways.

This project is required to address proposed streetscape modifications and 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 site furnishings were last renovated at this park in 1995.

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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: Penny Park Renovations

Project Number: 415398

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Federal Grants (explain in column H)	-	-	100,000	-	-	100,000	Staff plans to apply for a CDBG grant to support this project.
GO Debt	-	100,000	400,000	-	-	500,000	
Subtotal Revenues	-	100,000	500,000	-	-	600,000	
Consulting Fees	-	90,000	-	-	-	90,000	
Construction Fees	-	10,000	500,000	-	-	510,000	
Subtotal Expenditures	-	100,000	500,000	-	-	600,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

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

This project is required due to 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 severely deteriorated creating hazards to park users. The playground and site furnishings were originally installed at this park in 1991.

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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 2010

Project Name: Parks/Recreation Strategic Plan Update

Project Number: 415400

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	250,000	-	-	-	250,000
Subtotal Revenues	-	250,000	-	-	-	250,000
Consulting Fees	-	250,000	-	-	-	250,000
Subtotal Expenditures	-	250,000	-	-	-	250,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

P/F&R conducted a comprehensive inventory and strategic plan for the park system in 1999/2000. In order to maintain the inventory and accurately re-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.

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

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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: Lagoon Suction Pit Replacement

Project Number: 415401

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	35,000	-	-	35,000
Subtotal Revenues	-	-	35,000	-	-	35,000
Consulting Fees	-	-	2,000	-	-	2,000
Construction Fees	-	-	33,000	-	-	33,000
Subtotal Expenditures	-	-	35,000	-	-	35,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Install a larger suction pit for the Lagoon fountain pump.

The suction pit is too small to allow for the frequent, proper maintenance of the pump suction tube. During the summer period of operation, the fountain intake becomes clogged frequently. The current configuration requires that a person enter into a small confined pit that limits movement and egress. This area should be enlarged to make it safer.

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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 2010

Project Name: Public Art Master Plan

Project Number: 415403

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
GO Debt	-	80,000	-	-	-	80,000	
Subtotal Revenues	-	80,000	-	-	-	80,000	
Consulting Fees	-	70,000	-	-	-	70,000	Consultant fees and expenses for conducting meetings and writing Master Plan Expenses for conducting public charettes, focus group meetings, and interviews
Other Consultation Fees	-	10,000	-	-	-	10,000	
Subtotal Expenditures	-	80,000	-	-	-	80,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

The Public Art Committee requests CIP funds for the creation of a Public Art Master Plan. The development of a Public Art Master Plan will be a comprehensive community process designed to ensure that Public Art is included as a strategic element of the City's continued growth and development. The Public Art 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 months, 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 Public Art as a means to achieve a particular goal. Public Art is also regularly included in discussions/agreements with developers in exchange for variances on new development projects. The Public Art Master Plan document would provide the necessary blueprint for the future of Public Art in Evanston. A general scope of the Master Plan project would include: a broad vision for the implementation of Evanston's Public Art Plan that responds to Evanston's essential character and conditions – past, present, and anticipated – in a relevant, exciting, and accessible way; specific goals for Evanston's Public Art Program and strategies to accomplish them; opportunities for integrating Public Art in both public and private development; a prioritized list of Public Art projects and locations; strategies for the integration of Public Art and/or artists into existing and future City design processes, park redevelopment, and economic development plans and processes; and development of a Master Plan that is fully vetted and implementable with specific action steps covering the next five years. Funding is needed for consultant fees, which include: public charettes, focus group meetings, stakeholder interviews and preparing a written document.

**City of Evanston
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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: Chandler Center HVAC Improvements

Project Number: 415507

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		20,000	125,000	-	-	-	145,000
Subtotal Revenues		<u>20,000</u>	<u>125,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>145,000</u>
Consulting Fees		5,000	-	-	-	-	5,000
Construction Fees		15,000	125,000	-	-	-	140,000
Subtotal Expenditures		<u>20,000</u>	<u>125,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>145,000</u>
Budgeted Net Surplus (Deficit)		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Replace six rooftop heating and cooling units including a Building Automation Systems upgrade.

The rooftop units are reaching 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 would include cooling for the Chandler locker rooms. Update the existing B.A.S. for these new units and update the software to allow monitoring the building HVAC systems through the Cities web.

**City of Evanston
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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: Crown Center Improvements

Project Number: 415553

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
GO Debt	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>300,000</u>	
Subtotal Revenues	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>300,000</u>	Future need for Crown is estimated at \$32 million
Construction Fees	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>300,000</u>	
Subtotal Expenditures	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>300,000</u>	
Budgeted Net Surplus (Deficit)	<u> - </u>	<u> - </u>	<u> - </u>	<u> - </u>	<u> - </u>	<u> - </u>	

Project Description

Ongoing improvements to the maintain the Crown Center including: door system and gym floor replacements in FY 2010 and general repairs and replacements to the refrigeration equipment serving the ice rinks in future years.

The Center's front entry doors were installed in 1974, are constructed of steel and have begun to rust and break at welds due to repeated use. The gym floor needs to be resurfaced due to wear and sub-floor delamination. As a safety precaution and in order to allow for continued use, the floor has been re-glued in delaminated areas. 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.

**City of Evanston
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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: Robert Crown Switchgear Replacement

Project Number: 415565

Fund # Responsible for Project: 415

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

Project Description

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

**City of Evanston
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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 2010

Project Name: Levy Senior Center Boiler Replacement and Energy Management System Upgrade

Project Number: 415602

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	200,000	-	200,000
Subtotal Revenues	-	-	-	200,000	-	200,000
Consulting Fees	-	-	-	20,000	-	20,000
Construction Fees	-	-	-	180,000	-	180,000
Subtotal Expenditures	-	-	-	200,000	-	200,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Replace the existing boilers with more energy efficient and reliable equipment. Upgrade BAS equipment and software.

The existing boilers are not of a similar quality that are typically installed in other City-owned buildings. One of the three boilers failed and had to be replaced as an emergency purchase. FM does not have a great deal of confidence with the long term viability of the two remaining boilers. New equipment will be more energy efficient and of a quality more comparable with other HVAC equipment installed throughout the other City-owned facilities. The new equipment will include upgrades to the existing BAS and associated computer processing unit.

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

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

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

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

Project Name: Levy Center Draperies

Project Number: 415605

Fund # Responsible for Project: 415

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

Project Description

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

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

**City of Evanston
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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 2010

Project Name: Noyes Cultural Arts Center HVAC Improvements

Project Number: 415653

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	500,000	500,000	-	1,000,000
Subtotal Revenues	-	-	500,000	500,000	-	1,000,000
Consulting Fees	-	-	75,000	-	-	75,000
Construction Fees	-	-	425,000	500,000	-	925,000
Subtotal Expenditures	-	-	500,000	500,000	-	1,000,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Integrate a central cooling system for the facility. Replace the unitary ventilating heaters in each studio and upgrade the building controls.

The unitary ventilating heating units are in excess of fifty years old and are failing. As part of their replacement, a central HVAC system should be installed in the building that will eliminate the need for these units. These units are no longer manufactured and costs for their repair is excessive.

**City of Evanston
Capital Improvement Program
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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 2010

Project Name: Noyes Cultural Arts Center Roof Replacement

Project Number: 415664

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>7,000</u>	<u>-</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>57,000</u>
Subtotal Revenues	<u>7,000</u>	<u>-</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>57,000</u>
Consulting Fees	<u>500</u>	<u>-</u>	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>5,500</u>
Construction Fees	<u>6,500</u>	<u>-</u>	<u>45,000</u>	<u>-</u>	<u>-</u>	<u>51,500</u>
Subtotal Expenditures	<u>7,000</u>	<u>-</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>57,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

The existing seal-tab shingle roof over the gymnasium is at the end of its useful life. The shingles are curled, brittle and cracked. As parts of the shingles fall off, this will expose underlayment and roof decking. Currently, active water leakage occurs in the ceiling of the newer toilets by the gymnasium and Next Theater spaces within the Noyes Cultural Arts Center. This water leakage is occurring at the joint between the low slope roof the steeper sloped shingle roof that is currently covering the gymnasium space the HVAC equipment, and the vertical masonry wall. This area needs to be studied carefully in order to identify all potential areas of leakage so that they are all addressed with a new roof system in this location.

The low-slope roof above the Piven Theater Emergency Exit leaked significantly over the past winter. The roofing system covering this space should be removed and replaced.

**City of Evanston
Capital Improvement Program
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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 2010

Project Name: Noyes Cultural Arts Center Switchgear

Project Number: 415665

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	10,000	40,000	-	-	50,000
Subtotal Revenues	-	10,000	40,000	-	-	50,000
Consulting Fees	-	5,000	-	-	-	5,000
Construction Fees	-	5,000	40,000	-	-	45,000
Subtotal Expenditures	-	10,000	40,000	-	-	50,000
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. Since the project will also benefit Next Theater, the city will require a fair share payment from Next Theater for replacing and upgrading the electrical in the space, which will be used by all parties.

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

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

A) Carryover from prior year/s _____

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

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Ecology Center Greenhouse Renovations

Project Number: 415688

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	500,000	-	-	-	500,000
Subtotal Revenues	-	500,000	-	-	-	500,000
Consulting Fees	-	75,000	-	-	-	75,000
Construction Fees	-	425,000	-	-	-	425,000
Subtotal Expenditures	-	500,000	-	-	-	500,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

This project will renovate the existing greenhouse located at the southwest end of the Ecology Center.

This work is needed due to the existing greenhouse's significant deterioration which currently threatens the structure's stability and function.

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

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

A) Carryover from prior year/s _____

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

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Fleetwood-Jourdain Center Gym Roof Replacement

Project Number: 415692

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Other Revenue (explain in column H)	50,000	-	-	-	-	50,000
Subtotal Revenues	50,000	-	-	-	-	50,000
Consulting Fees	5,000	-	-	-	-	5,000
Construction Fees	45,000	-	-	-	-	45,000
Subtotal Expenditures	50,000	-	-	-	-	50,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Notes/Description
Staff plans to apply for a CDBG Grant to support this project.

Project Description

Install new standing seam metal roof over the gym area.

This roof is in need of replacement as identified by our roof consultant. The metal roof specified will last longer and improve aesthetics over the existing roofing system. The existing shingles are curling, deteriorated and at the end of their useful life expectancy.

**City of Evanston
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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 2010

Project Name: Parking Lot Lighting Replacements

Project Number: 415883

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Prior Year Carryover	175,000	-	-	-	-	175,000
GO Debt	75,000	-	-	-	-	75,000
Subtotal Revenues	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>
Consulting Fees	30,000	-	-	-	-	30,000
Construction Fees	220,000	-	-	-	-	220,000
Subtotal Expenditures	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Replace parking lot light poles and fixtures at both Crown and Chandler Centers.

At Crown, this project will replace the remaining rusting light poles. In 2006 one light pole fell over because it was badly rusted and could not withstand the wind load. The remaining poles need to be replaced before they fall down.

At Chandler to date two light poles have fallen over due to rusting. The remaining poles are in a highly deteriorated condition and could fall at any time. As a result of this serious safety hazard all parking lot lighting must be replaced as soon as possible.

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

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

A) Carryover from prior year/s X

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

For New Projects Only- Enter Year of Initial Budget Request

Project Name: Evanston Arts Center Improvements

Project Number: 416009

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,000</u>	<u>425,000</u>	<u>500,000</u>
Subtotal Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,000</u>	<u>425,000</u>	<u>500,000</u>
Consulting Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,000</u>	<u>-</u>	<u>75,000</u>
Construction Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>425,000</u>	<u>425,000</u>
Subtotal Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,000</u>	<u>425,000</u>	<u>500,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Rehabilitate the exterior of the Art Center including remove and replace the existing steel sash windows, repair the precast concrete balustrades, 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 effecient. The masonry ballustrades are crumbling at several locations. 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 Committee.

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

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

A) Carryover from prior year/s X

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

For New Projects Only- Enter Year of Initial Budget Request

Project Name: Ladd Arboretum Master Plan Implementation

Project Number: 416019

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
GO Debt	125,000	400,000	600,000	450,000	350,000	1,925,000	
State Grants (explain in column H)	200,000	-	-	-	-	200,000	Staff has applied for a Bike Trails Grant through the IDNR to support this project.
Prior Year Carryover	175,000	-	-	-	-	175,000	
Subtotal Revenues	<u>500,000</u>	<u>400,000</u>	<u>600,000</u>	<u>450,000</u>	<u>350,000</u>	<u>2,300,000</u>	Project costs will continue in future years. Current need is estimated at \$6 million.
Consulting Fees	105,000	60,000	90,000	68,000	53,000	376,000	
Construction Fees	395,000	340,000	510,000	382,000	297,000	1,924,000	
Subtotal Expenditures	<u>500,000</u>	<u>400,000</u>	<u>600,000</u>	<u>450,000</u>	<u>350,000</u>	<u>2,300,000</u>	
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	

Project Description

Implement Ladd Arboretum Master Plan. FY 09/10 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.

**City of Evanston
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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: Foster Field Renovations

Project Number: 416055

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
Federal Grants (explain in column H)	25,000	100,000	-	-	-	125,000	Staff plans to apply for CDBG grants to support this project.
GO Debt	<u>375,000</u>	<u>375,000</u>	-	-	-	750,000	
Subtotal Revenues	<u>400,000</u>	<u>475,000</u>	-	-	-	875,000	
 Consulting Fees	 70,000	 70,000	 -	 -	 -	 140,000	
Construction Fees	<u>330,000</u>	<u>405,000</u>	-	-	-	735,000	
Subtotal Expenditures	<u>400,000</u>	<u>475,000</u>	-	-	-	875,000	
 Budgeted Net Surplus (Deficit)	 <u> -</u>	 <u> -</u>	 <u> -</u>	 <u> -</u>	 <u> -</u>	 <u> -</u>	

Project Description

Second and third phases of planned improvements to Foster Field including: softball fields, football field, lighting, Fleetwood-Jourdain entry treatments, landscaping, furnishings and associated improvements.

This project is required due to failing site facilities including: athletic 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.

**City of Evanston
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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 2013

Project Name: Cartwright Park Renovations

Project Number: 416063

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	106,000	700,000	806,000
Subtotal Revenues	-	-	-	106,000	700,000	806,000
Consulting Fees	-	-	-	106,000	15,000	121,000
Construction Fees	-	-	-	-	685,000	685,000
Subtotal Expenditures	-	-	-	106,000	700,000	806,000
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 1992.

**City of Evanston
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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: Neighborhood Public Art

Project Number: 416132

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>	<u>Notes/Description</u>
GO Debt	-	65,000	70,000	65,000	70,000	270,000	
Subtotal Revenues	-	65,000	70,000	65,000	70,000	270,000	
Other (explain in column H)	-	65,000	70,000	65,000	70,000	270,000	Combination of artist and construction fees.
Subtotal Expenditures	-	65,000	70,000	65,000	70,000	270,000	
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-	

Project Description

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

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

**City of Evanston
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Check either option "A" or "B" below:

A) Carryover from prior year/s 249,190

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

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

Project Name: Police Firing Range

Project Number: 415721

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Other Revenue (explain in column H)	<u>250,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>450,000</u>
Subtotal Revenues	<u>250,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>450,000</u>
Construction Fees	<u>250,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>450,000</u>
Subtotal Expenditures	<u>250,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>450,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Firing Range rehabilitation. Recommend to retain 9,000 in this business unit to cover the cost of re-engineering the project.

**City of Evanston
Capital Improvement Program
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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

Project Name: Strong Box Camera Project

Project Number: 415722

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	95,800	-	-	-	95,800
Subtotal Revenues	-	95,800	-	-	-	95,800
Construction Fees	-	25,000	-	-	-	25,000
Capital Outlay- Equipment/Furniture	-	70,800	-	-	-	70,800
Subtotal Expenditures	-	95,800	-	-	-	95,800
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

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.

**City of Evanston
Capital Improvement Program
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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 _____ 2008 _____

Project Name: _____ In Car/Motorcycle Digital Camera System _____

Project Number: _____ 415725 _____

Fund # Responsible for Project: _____ 415 _____

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	60,000	63,900	-	-	-	123,900
Subtotal Revenues	60,000	63,900	-	-	-	123,900
Capital Outlay- Equipment/Furniture	60,000	63,900	-	-	-	123,900
Subtotal Expenditures	60,000	63,900	-	-	-	123,900
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

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.

**City of Evanston
Capital Improvement Program
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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 2007

Project Name: Furniture Replacement Plan

 415726

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
Subtotal Revenues	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
Capital Outlay- Equipment/Furniture	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
Subtotal Expenditures	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

The 2nd floor - north wing of the Evanston Police Department will be renovated during the 2008-2009 budget year and the furniture in the Investigative Services division is in need of replacement. The furniture 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.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Civic Center Renovation

Project Number: 415169

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Other Revenue (explain in column H)	<u>250,000</u>	<u>2,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,750,000</u>
Subtotal Revenues	<u>250,000</u>	<u>2,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,750,000</u>
Consulting/Construction Fees	<u>250,000</u>	<u>2,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,750,000</u>
Subtotal Expenditures	<u>250,000</u>	<u>2,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,750,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

Replace Civic Center roof

**City of Evanston
Capital Improvement Program
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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: Civic Center Interim Repairs

Project Number: 415172

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	60,000	60,000	45,000	45,000	45,000	255,000
Subtotal Revenues	<u>60,000</u>	<u>60,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>255,000</u>
Construction Fees	60,000	60,000	45,000	45,000	45,000	255,000
Subtotal Expenditures	<u>60,000</u>	<u>60,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>255,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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.

Almost every system in the Civic Center is beyond its useful life expectancy. Plumbing, electrical and HVAC failures are becoming more frequent. The City spent over \$100,000 on upgrades to the HVAC system during the summer of 2007. Floor and stairwell repairs are required to reduce potential tripping hazards. Equipment upgrades are required to the Council Chamber and meeting rooms to provide adequate support of new technology presentations. In 2005, over \$43,000 was spent out of Interim Repairs and the Civic Center HVAC account.

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

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

A) Carryover from prior year/s _____

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

For New Projects Only- Enter Year of Initial Budget Request 2010

Project Name: Lagoon Building Furnace Replacement

Project Number: 415333

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	13,000	-	13,000
Subtotal Revenues	-	-	-	13,000	-	13,000
Construction Fees	-	-	-	13,000	-	13,000
Subtotal Expenditures	-	-	-	13,000	-	13,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

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.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: 1817 Church Street Roof Replacement

Project Number: 415402

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	25,000	-	25,000
Subtotal Revenues	-	-	-	25,000	-	25,000
Consulting Fees	-	-	-	3,000	-	3,000
Capital Outlay- Buildings/Land	-	-	-	22,000	-	22,000
Subtotal Expenditures	-	-	-	25,000	-	25,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

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.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Police Headquarters Parapet Wall Repairs

Project Number: 415727

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	52,500	250,000	250,000	-	-	552,500
Subtotal Revenues	52,500	250,000	250,000	-	-	552,500
Consulting Fees	52,500	-	-	-	-	52,500
Capital Outlay- Buildings/Land	-	250,000	250,000	-	-	500,000
Subtotal Expenditures	52,500	250,000	250,000	-	-	552,500
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

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

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

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Police 911 Center HVAC Replacement

Project Number: 415728

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	60,000	-	-	-	60,000
Subtotal Revenues	-	60,000	-	-	-	60,000
Consulting Fees	-	5,000	-	-	-	5,000
Construction Fees	-	55,000	-	-	-	55,000
Subtotal Expenditures	-	60,000	-	-	-	60,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Replace the 911 Center HVAC equipment and air handler.
The average life expectancy for equipment of this nature is 10-15 years under normal conditions. This equipment is run constantly due to the needs of the 911 center.
The HVAC equipment for the 911 Center runs 24/7 and is at the end of its operational lifespan. Replacement parts are difficult to obtain. The air-handler has been problematic. The units are more than twelve years old and run constantly to meet the demands of the Center.

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

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

A) Carryover from prior year/s 73,654

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

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

Project Name: Fire Station #2 Parking/Landscape

Project Number: 415801

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	73,654	-	-	-	73,654
Subtotal Revenues	-	73,654	-	-	-	73,654
Construction Fees	-	73,654	-	-	-	73,654
Subtotal Expenditures	-	73,654	-	-	-	73,654
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Prior year carryover from previous years. Transfer entire funds back to CIP Contingency.
Provide landscaping to be done by the parks Dept.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Fire Station #2 Window Glass Replacement

Project Number: 415819

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>12,500</u>	<u>12,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000</u>
Subtotal Revenues	<u>12,500</u>	<u>12,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000</u>
Construction Fees	<u>12,500</u>	<u>12,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000</u>
Subtotal Expenditures	<u>12,500</u>	<u>12,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Project Description

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 or cold. The presence within the IG unit also reduces the thermal resistance (R value) of the IG units.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Service Center Emergency Generator

Project Number: 416116

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	-	590,000	590,000
Subtotal Revenues	-	-	-	-	590,000	590,000
Consulting Fees	-	-	-	-	10,000	10,000
Construction Fees	-	-	-	-	580,000	580,000
Subtotal Expenditures	-	-	-	-	590,000	590,000
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.

**City of Evanston
Capital Improvement Program
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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: _____ Branch Library Renovations _____

Project Number: _____ 416401 _____

Fund # Responsible for Project: _____ 415 _____

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	130,000	-	-	-	-	130,000
Subtotal Revenues	130,000	-	-	-	-	130,000
Capital Outlay- Equipment/Furniture	130,000	-	-	-	-	130,000
Subtotal Expenditures	130,000	-	-	-	-	130,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

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 provided in FY 2008-09 from the proceeds from the sale of 2022 Central, private sources and CIP funds. Project to be completed by DATE???.

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.

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

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

A) Carryover from prior year/s _____

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

For New Projects Only- Enter Year of Initial Budget Request 2003

Project Name: Central Street METRA Station Washrooms

Project Number: 416402

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	-	105,000	105,000
Subtotal Revenues	-	-	-	-	105,000	105,000
Consulting Fees	-	-	-	-	15,000	15,000
Construction Fees	-	-	-	-	90,000	90,000
Subtotal Expenditures	-	-	-	-	105,000	105,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Provide ADA accessible washroom facilities available to patrons.

No washroom is presently available to station patrons. The implementation of this project will provide ADA accessible washroom facilities for both men and women. This work was requested by an Alderman in 2006-2007.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Evanston Arts Center Coach House Greenhouse

Project Number: 416403

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	-	55,000	-	55,000
Subtotal Revenues	-	-	-	55,000	-	55,000
Consulting Fees	-	-	-	5,000	-	5,000
Construction Fees	-	-	-	50,000	-	50,000
Subtotal Expenditures	-	-	-	55,000	-	55,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Replace greenhouse heating system.
The existing system has been patched, is inefficient, failing and is in need of replacement.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Fire Station #2 Air Handler and Condenser Replacement

Project Number: 416405

Fund # Responsible for Project: 415

	<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt		<u>120,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>120,000</u>
Subtotal Revenues		<u>120,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>120,000</u>
Engineering Fees		<u>10,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,000</u>
Construction Fees		<u>110,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>110,000</u>
Subtotal Expenditures		<u>120,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>120,000</u>
Budgeted Net Surplus (Deficit)		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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. Lead time on these units is approximately 2 months. If they fail unexpectedly and need replacement, it will take approximately 2 months to install new ones.

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

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

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

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

Project Name: Flag Pole Lighting

Project Number: 416406

Fund # Responsible for Project: 415

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

Project Description

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

U.S. Flag etiquette calls for all flags be lowered at dusk or be illuminated at night. Currently, flags are flown in the dark at Independence Park, Bent Park, Patriot Park, Noyes Cultural Arts Center, Crown Community Center and Fleetwood-Jourdain Community Center.

**City of Evanston
Capital Improvement Program
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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 2010

Project Name: Service Center Fleet Service Make-Up Air Unit

Project Number: 416407

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	-	75,000	-	-	75,000
Subtotal Revenues	-	-	75,000	-	-	75,000
Consulting Fees	-	-	10,000	-	-	10,000
Construction Fees	-	-	65,000	-	-	65,000
Subtotal Expenditures	-	-	75,000	-	-	75,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Replace the existing make-up air unit in the Fleet Services repair bay.
This unit provides the code required fresh air to the main maintenance area of Fleet Services. The existing unit is 20 years old and 5 years beyond its useful life expectancy. The body is rusted and the filtering system is deteriorated requiring frequent maintenance. A new unit would reduce down time and be more energy efficient.

**City of Evanston
Capital Improvement Program
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Check either option "A" or "B" below:

A) Carryover from prior year/s _____

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

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

Project Name: Service Center D Building Heating System Replacements

Project Number: 416408

Fund # Responsible for Project: 415

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

Project Description

In 1998 the heating system in the D Building was mothballed and replaced with a new radiant heating system. The pre-existing system including boilers, unit heaters and piping system was never removed. It is now deteriorated and taking up space that could be better utilized. This system should be removed.
The currently operational radiant heating system is now over 10 years old and requires maintenance and upgrades. The water leakage through the parking deck and heavy use of this system is causing localized failures. Some radiant tubes and associated shielding is either rusted or burned out and requires replacement. The electronic controls require updating and the system vacuum pumps need replacement.

**City of Evanston
Capital Improvement Program
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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: Facility Strategic Plan

Project Number: 416411

Fund # Responsible for Project: 415

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

Project Description

Costs to conduct a comprehensive inventory assessment and strategic plan for the city's facilities in order to maintain them and accurately assess their future needs. The Service Center experienced a structural failure during the winter of 2007-08. An assessment of this facility in particular is greatly needed to verify that other similar conditions in this building do not exist.

As requested in the Strategic Plan, this plan will assist the city in maintaining functionally appropriate, sustainable, accessible high quality facilities. The assessment will include 11 of the larger city-owned and operated facilities such as the Service Center, Police/Fire Headquarters, and the Main Library.

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

**City of Evanston
Capital Improvement Program
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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: Services to the General Fund

Project Number: 416051

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
Subtotal Revenues	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
Tranfers out to General Fund	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
Subtotal Expenditures	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: West Evanston Planning- Dodge/Church Streetscape

Project Number: 415901

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>
Subtotal Revenues	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>
Construction Fees	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>
Subtotal Expenditures	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Cashiering Software

Project Number: 416130

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	-	175,000	-	-	-	175,000
Subtotal Revenues	-	175,000	-	-	-	175,000
Equipment	-	175,000	-	-	-	175,000
Subtotal Expenditures	-	175,000	-	-	-	175,000
Budgeted Net Surplus (Deficit)	-	-	-	-	-	-

Project Description

Software purchase for Collections Division

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

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

A) Carryover from prior year/s _____

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

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

Project Name: BPAT Strategic Plan Initiatives

Project Number: 416301

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
GO Debt	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>2,000,000</u>
Subtotal Revenues	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>2,000,000</u>
Software/Hardware	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>2,000,000</u>
Subtotal Expenditures	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	<u>2,000,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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 important to note that new projects get added every year so this account should received continuous funding.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: ACCELA

Project Number: 416302

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Prior Year Carryover	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
Subtotal Revenues	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
Software Applications	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
Subtotal Expenditures	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Network Technology

Project Number: 416391

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Prior Year Carryover	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
Subtotal Revenues	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
Software Applications	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
Subtotal Expenditures	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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.

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

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

A) Carryover from prior year/s _____

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

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

Project Name: Servers and Storage

Project Number: 416392

Fund # Responsible for Project: 415

<u>Account Description</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>Total</u>
Prior Year Carryover	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>
Subtotal Revenues	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>
Equipment	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>
Subtotal Expenditures	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>
Budgeted Net Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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.