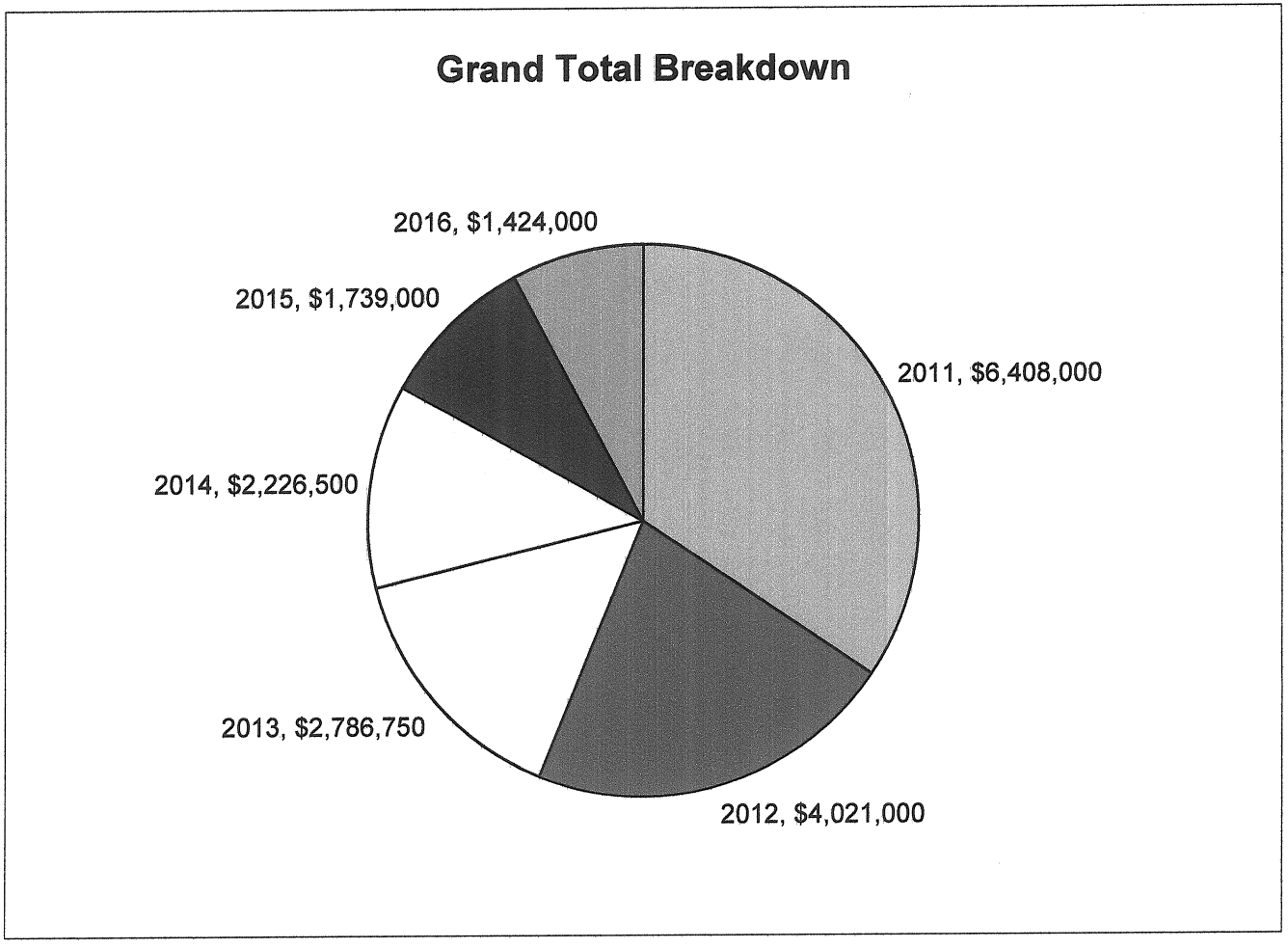
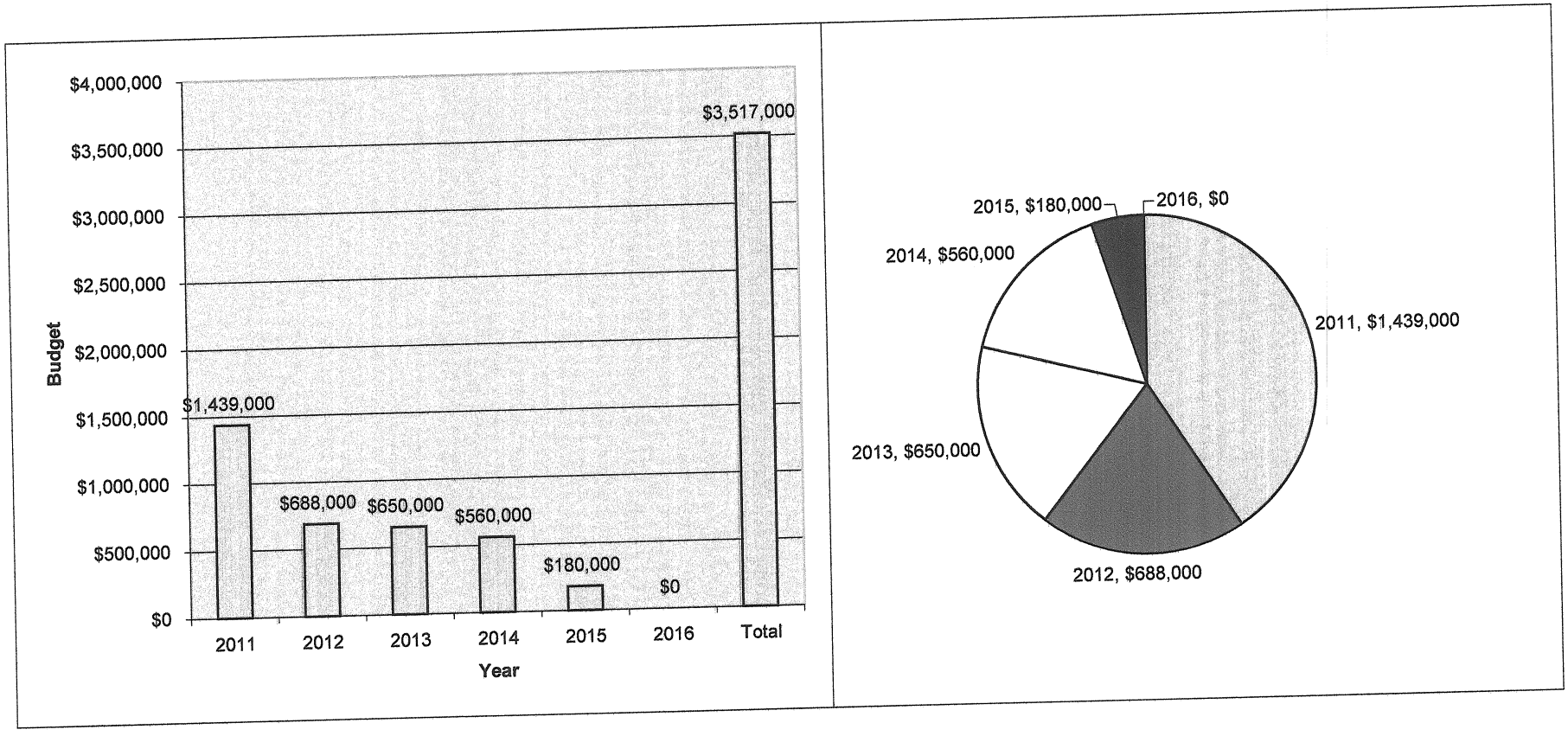
CAPITAL PROJECT REVIEW											
		DIST.	RATING	BUDGET	2010	2011	2012	2013	2014	2015	2016
						2011	2012	2013	2014	2015	2016
GRAND GRAND TOTAL OF ALL CAPITAL PROJECTS:						$6,408,000	$4,021,000	$2,786,750	$2,226,500	$1,739,000	$1,424,000
	$18,605,250										



GRAND TOTAL:
$18,605,250

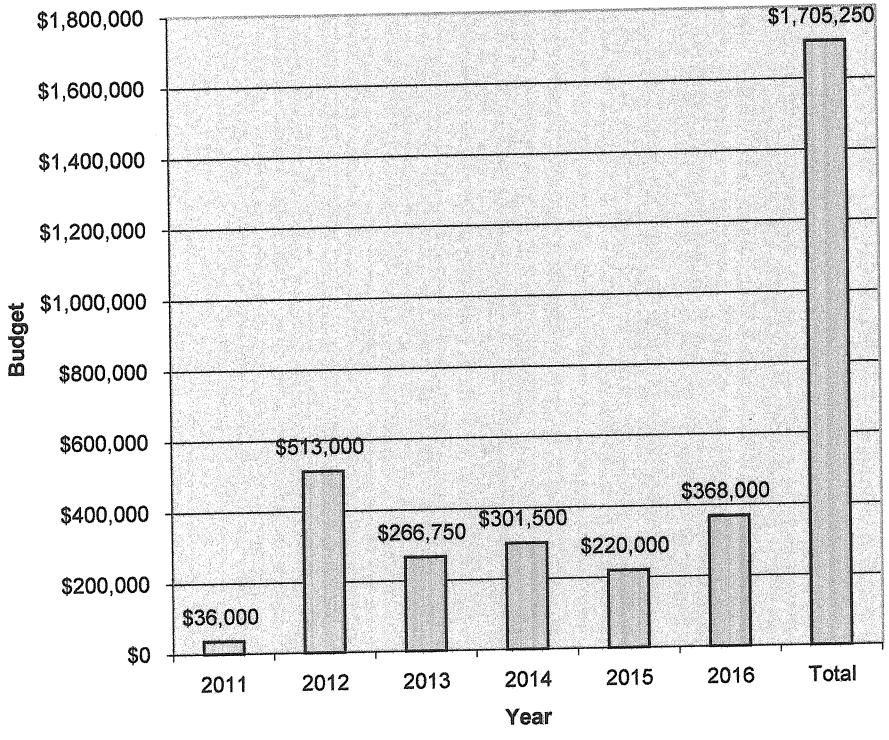
CAPITAL PROJECT REVIEW											
		DIST.	RATING	BUDGET	2010	2011	2012	2013	2014	2015	2016
ROAD RECONSTRUCTION:											
WOODLAND		3500	22	$ 450,000		$450,000					
SAMSON		550	22	$ 118,000			$118,000				
NORTH		1800	20	$ 270,000			$270,000				
PINE		1000	18	$ 160,000		$160,000					
CEDAR		900	16	$ 135,000		$135,000					
ROSE		1000	16	$ 130,000		$130,000					
BEECH		950	15	$ 114,000		$114,000					
PINE TREE		600	15	$ 100,000			$100,000				
DURWOOD		600	15	$ 100,000			$100,000				
FLETCHER		600	15	$ 100,000			$100,000				
GREEN		2800	15	$ 450,000		$450,000					
VINTON		1200	15	$ 180,000				$180,000			
BELMONT		900	15	$ 120,000				$120,000			
WILSON			12	$ 30,000					$30,000		
ACADEMY			12	$ 180,000					$180,000		
RIDGEDALE (north)			12	$ 350,000				$350,000			
RIDGEDALE (south)			12	$ 350,000					$350,000		
WEST			12	$ 50,000						$50,000	
KINNEY			12	$ 130,000						$130,000	
						2011	2012	2013	2014	2015	2016
	SUBTOTAL =			$ 3,517,000		$1,439,000	$688,000	$650,000	$560,000	$180,000	$0

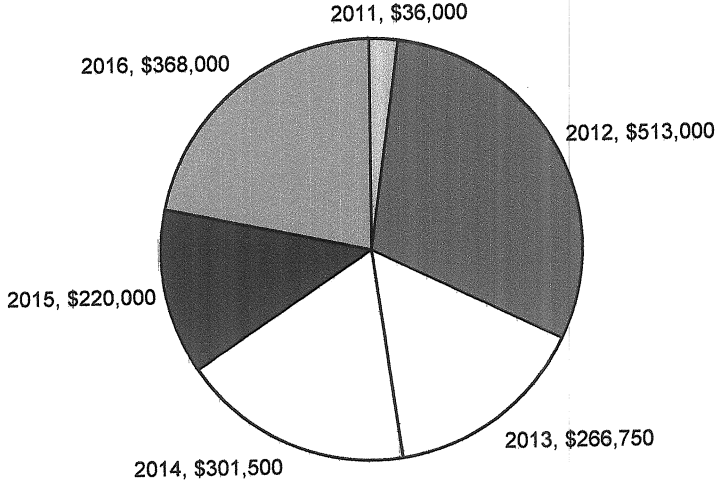
ROAD RECONSTRUCTION



CAPITAL PROJECT REVIEW	DIST.	RATING	BUDGET	2010	2011	2012	2013	2014	2015	2016
ROAD RESURFACING (MILL, OVERLAY OR MICROSURFACE)										
UNION HILL	600	16	$ 36,000		$36,000					
SHERWOOD	2000	14	$ 110,000			$110,000				
LONGVIEW	1750	14	$ 96,250			$96,250				
MORRIS PL	2000	13	$ 110,000			$110,000				
CANDLEWOOD	850	10	$ 46,750			$46,750				
FOX CHASE	450	10	$ 24,750				$24,750			
STONE HEDGE	1150	10	$ 63,250				$63,250			
PARK LA	1400	10	$ 77,000				$77,000			
LATHROP	1850	10	$ 101,750				$101,750			
UNION	550	10	$ 30,250					$30,250		
UNION HILL	1400	10	$ 77,000					$77,000		
KENSINGTON	1350	10	$ 74,250					$74,250		
ELMER			$ 40,000					$40,000		
ROSEDALE			$ 150,000			$150,000				
SEVEN OAKS			$ 80,000					$80,000		
HUNTER			$ 50,000						$50,000	
OVERHILL			$ 50,000						$50,000	
JOHN MARSHALL			$ 50,000						$50,000	
WISTERIA			$ 40,000						$40,000	
BAUMGARTNER			$ 30,000						$30,000	
FERNDALE			$ 48,000							$48,000
FAIRWOOD			$ 80,000							$80,000
FOREST			$ 30,000							$30,000
GLENDALE			$ 30,000							$30,000
WOODSIDE			$ 80,000							$80,000
OAK COURT			$ 100,000							$100,000
GREEN VILLAGE (MC)			$ -							
PARK AVE (MC)			$ -							
					2011	2012	2013	2014	2015	2016
SUBTOTAL =			$ 1,705,250		$36,000	$513,000	$266,750	$301,500	$220,000	$368,000

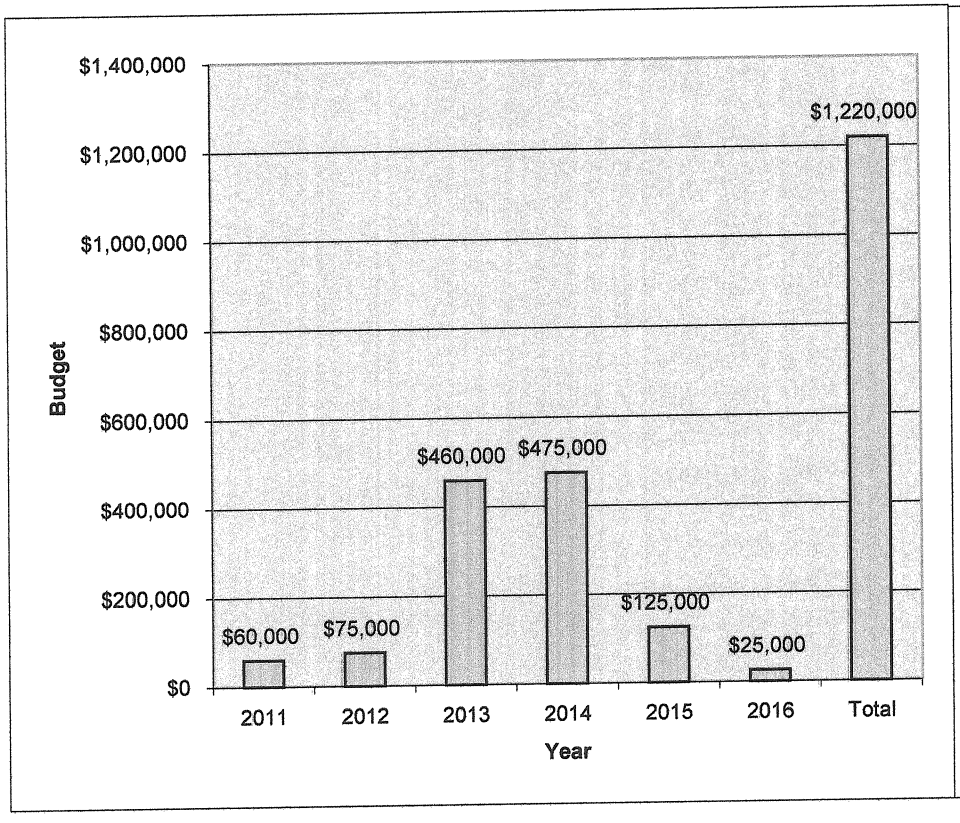
ROAD RESURFACING

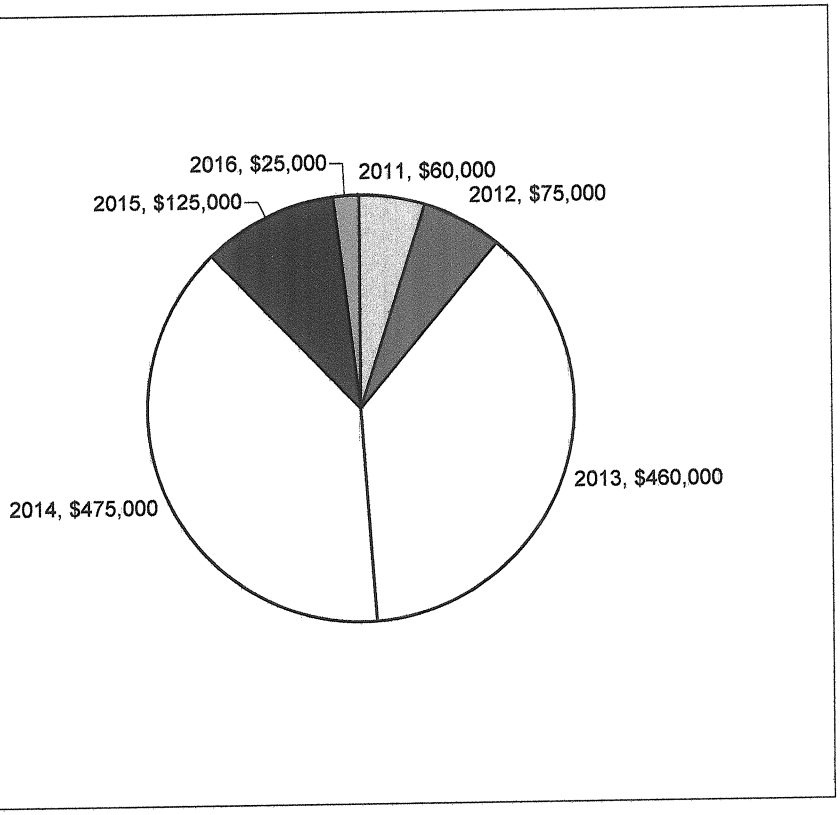




CAPITAL PROJECT REVIEW	DIST.	RATING	BUDGET	2010	2011	2012	2013	2014	2015	2016
STORMWATER COLLECTION SYSTEM										
BARDON (Replace Outfall)			$ 15,000		$ 15,000					
KEEP ST (Add inlets - line pipe)			$ 20,000		$ 20,000					
SPRING GARDEN (Permits)			$ 10,000			$ 10,000				
LAUREL WAY (Add inlets)			$ 20,000			$ 20,000				
SEVEN OAKS (Add inlets)			$ 20,000			$ 20,000				
CENTRAL AVE (Design SWM)			$ 15,000				$15,000			
PARK LANE (add inlets)			$ 20,000				$20,000			
ELMER BOX CULVERT COLLAPSE			$ 400,000				$400,000	$400,000		
RAIL CULVERT LINING (Keep)			$ 50,000					$50,000		
RAIL CULVERT LINING (Kings)			$ 50,000						$ 50,000	
RAIL CULVERT LINING (Park)			$ 50,000						$ 50,000	
SWM COMPLIANCE										
NASSCO VIDEO INSPECT			$ 25,000		$ 25,000					
STREAM CLEANING			$ 25,000			$ 25,000				
STREAM STABILIZATION			$ 25,000				$ 25,000			
OUTFALL RIP RAP			$ 25,000					$ 25,000		
INLET BAR GRATING			$ 25,000						$ 25,000	
SAMPLING EVENTS			$ 25,000							$ 25,000
					2011	2012	2013	2014	2015	2016
	SUBTOTAL =		$ 820,000		$60,000	$75,000	$460,000	$475,000	$125,000	$25,000
									Total	**$1,220,000**

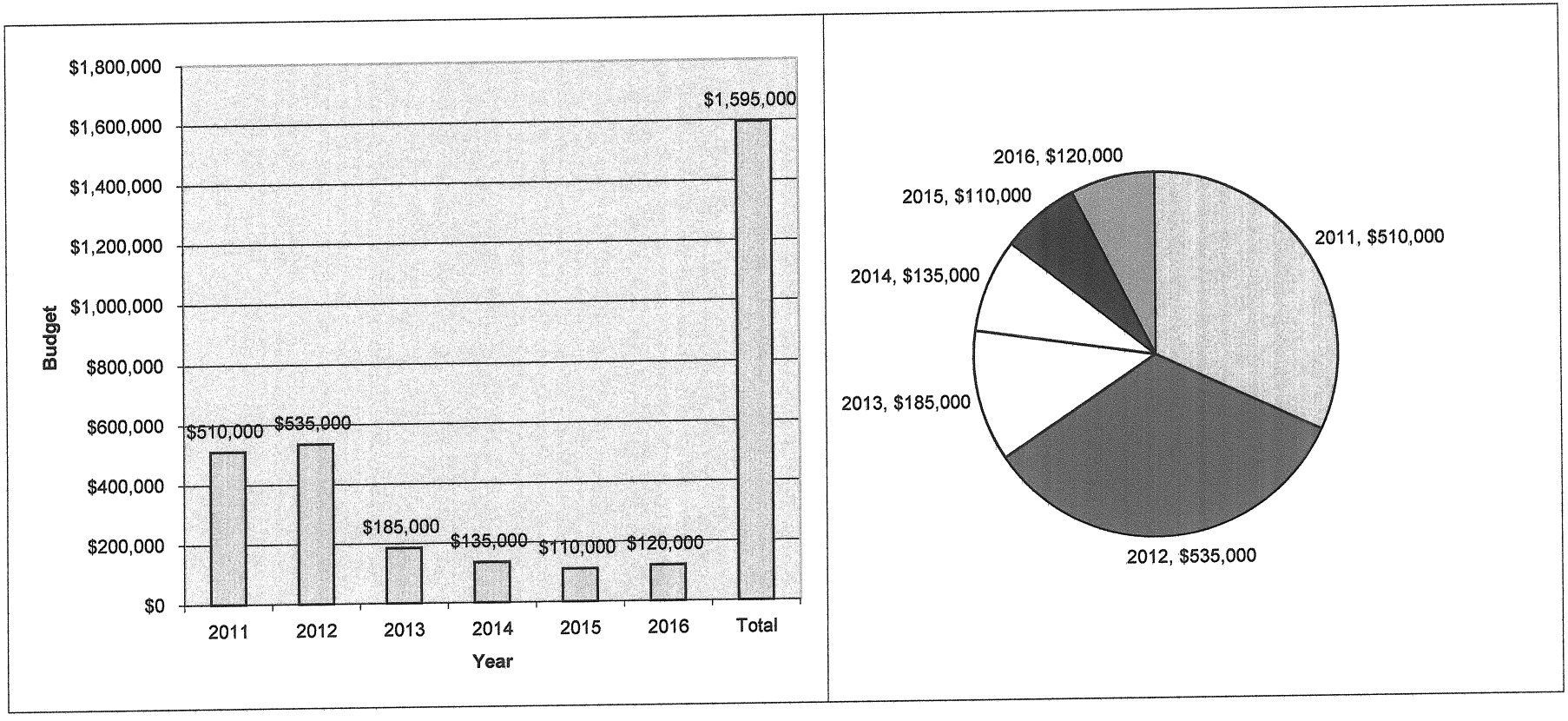
STORMWATER COLLECTION SYSTEMS





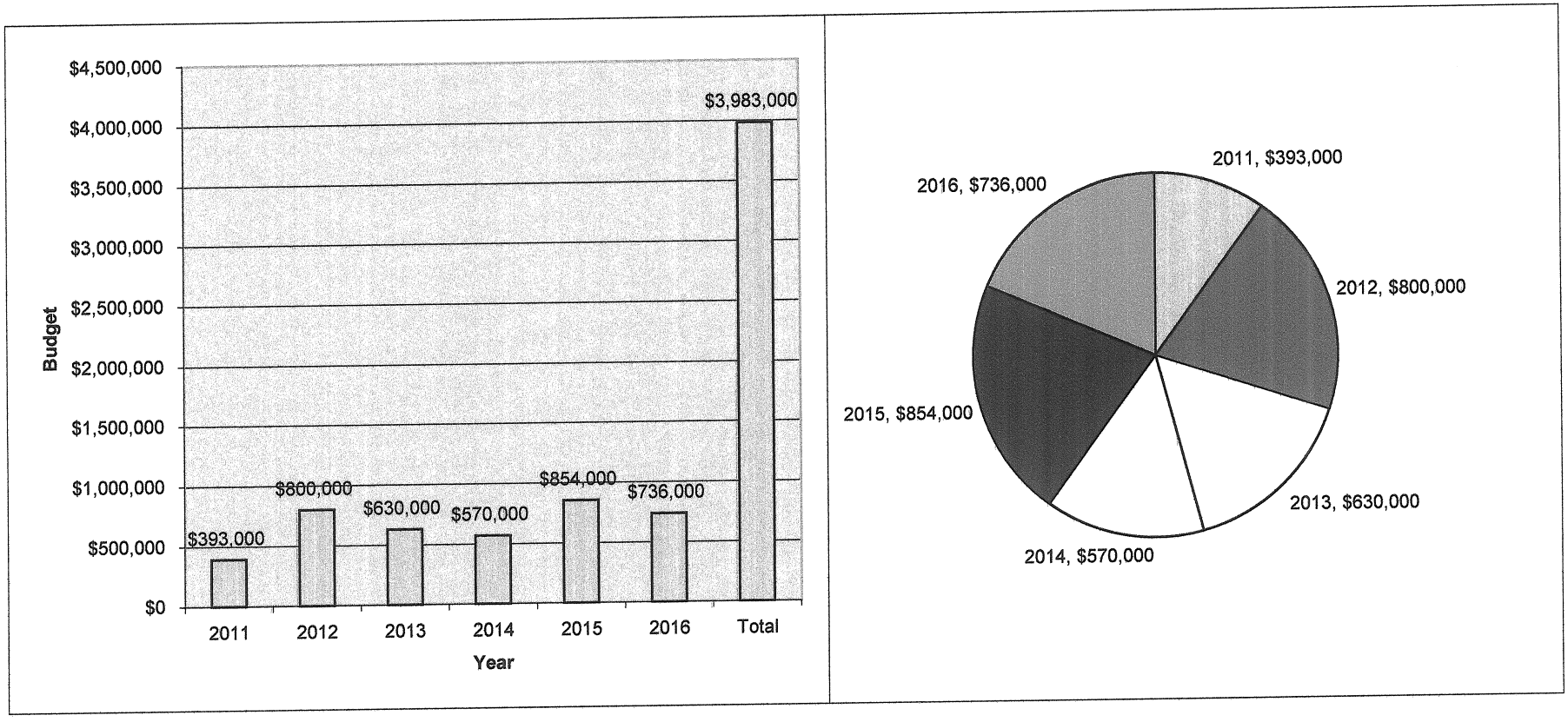
CAPITAL PROJECT REVIEW	DIST.	RATING	BUDGET	2010	2011	2012	2013	2014	2015	2016
SANITARY SEWERS:										
NORTH ST ODOR AND FORCE MN			$ 400,000		$ 400,000					
NORTH ST BLDG, VALVES, PUMPS			$ 400,000			$400,000				
SHUNPIKE/CANDLEWD PS - PUMPS			$ 25,000			$ 25,000	$ 25,000	$ 25,000		
SHUNPIKE/CANDLEWD PS - GENSET			$ 50,000				$ 50,000			
WEST END PS - CHECK & GATES			$ 10,000							
TREADWELL PS - CHECK & GATES			$ 30,000							
MISC PS REPAIRS										
NORTH			$ 10,000							$ 10,000
CANDLEWOOD			$ 10,000		$ 10,000					
TREADWELL			$ 10,000			$ 10,000				
WEST END			$ 10,000				$ 10,000			
LORRAINE			$ 10,000					$ 10,000		
RACHAEL			$ 10,000						$ 10,000	
MADISON300			$ 10,000							$ 10,000
MISC VIDEO & MAIN REPAIRS			$ 25,000		$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
INI REDUCTION (flow, smoke, sample, enf)			$ 25,000		$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
MAIN & MH LINING PROGRAM			$ 50,000		$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
					2011	2012	2013	2014	2015	2016
	SUBTOTAL =		$ 1,085,000		$510,000	$535,000	$185,000	$135,000	$110,000	$120,000
									Total	**$1,595,000**

SANITARY SEWERS



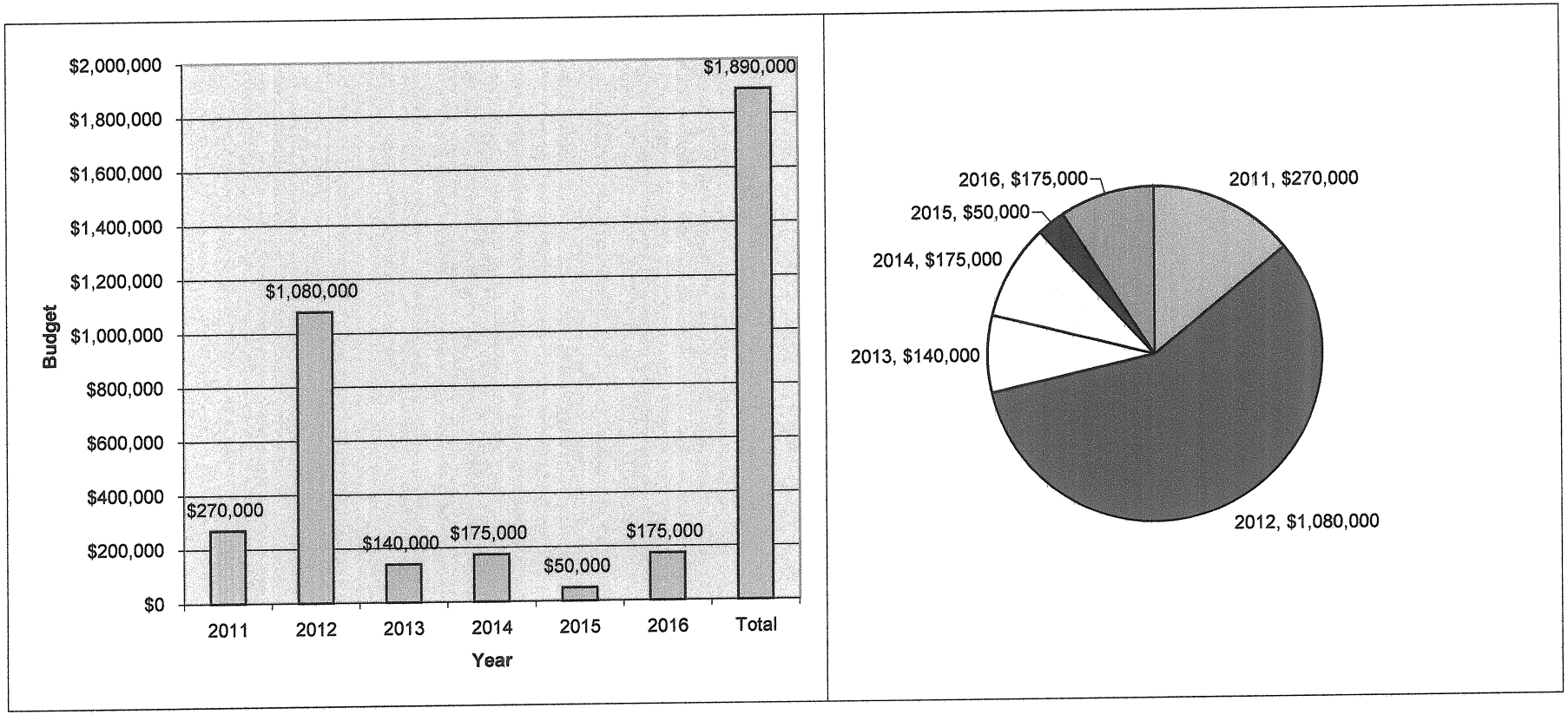
CAPITAL PROJECT REVIEW										
	DIST.	RATING	BUDGET	2010	2011	2012	2013	2014	2015	2016
WATER UTILITY FIELD:										
WATER MAIN REPLACEMENT PROGRAM										
DIVISION	900		$ 108,000		$108,000					
ACADEMY	1000		$ 120,000		$120,000					
COMMUNITY	250		$ 30,000					$30,000		
RIDGEDALE NORTH	2500		$ 300,000			$300,000				
RIDGEDALE SOUTH	2500		$ 300,000				$300,000			
KINGS EAST	250		$ 25,000		$25,000					
GREENWOOD NORTH			$ 120,000					$120,000		
GROVE			$ 185,000						$185,000	
HIGHLAND			$ 90,000						$90,000	
GVR SOUTH			$ 120,000			$120,000				
SHUNPIKE			$ 80,000			$80,000				
VINAL			$ 40,000				$40,000			
ROSEDALE POND			$ 20,000				$20,000			
ESSEX			$ 74,000						$74,000	
HOWELL			$ 52,000						$52,000	
VALEVUE			$ 56,000							$56,000
WEST END			$ 53,000						$53,000	
GIBBONS			$ 110,000					$110,000		
HIGHVIEW			$ 80,000							$80,000
WELL CONTROLS / SCADA			$ 35,000		$35,000					
HYDRANT REPLACE			$ 25,000		$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
CURB BOX REPLACE			$ 25,000		$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
MIDWOOD TANK RADIO			$ 15,000		$15,000					
MIDWOOD TANK PAINT			$ 350,000							$350,000
WELL E DRIVE-RT			$ 25,000		$25,000					
WELL A-D AIR STRIP INSPECT			$ 15,000					$15,000		
AIR STRIP MEDIA			$ 150,000						$150,000	
WELL A CHL HTR			$ 5,000		$5,000					
WELL D-E LEVEL SCADA			$ 10,000		$10,000					
TANK CAPACITY - LINDEN			$ 25,000					$25,000		
CLAY VALVE REPAIR			$ 20,000					$20,000		
CHLORINE REPALCEMENT			$ 20,000				$20,000			
WELL GENSET			$ 50,000			$50,000				
AMR			$ 200,000			$200,000	$200,000	$200,000	$200,000	$200,000
					2011	2012	2013	2014	2015	2016
	SUBTOTAL =		$ 2,933,000		$393,000	$800,000	$630,000	$570,000	$854,000	$736,000
					Page 5 of 8				***Total***	**$3,983,000**

WATER UTILITY FIELD



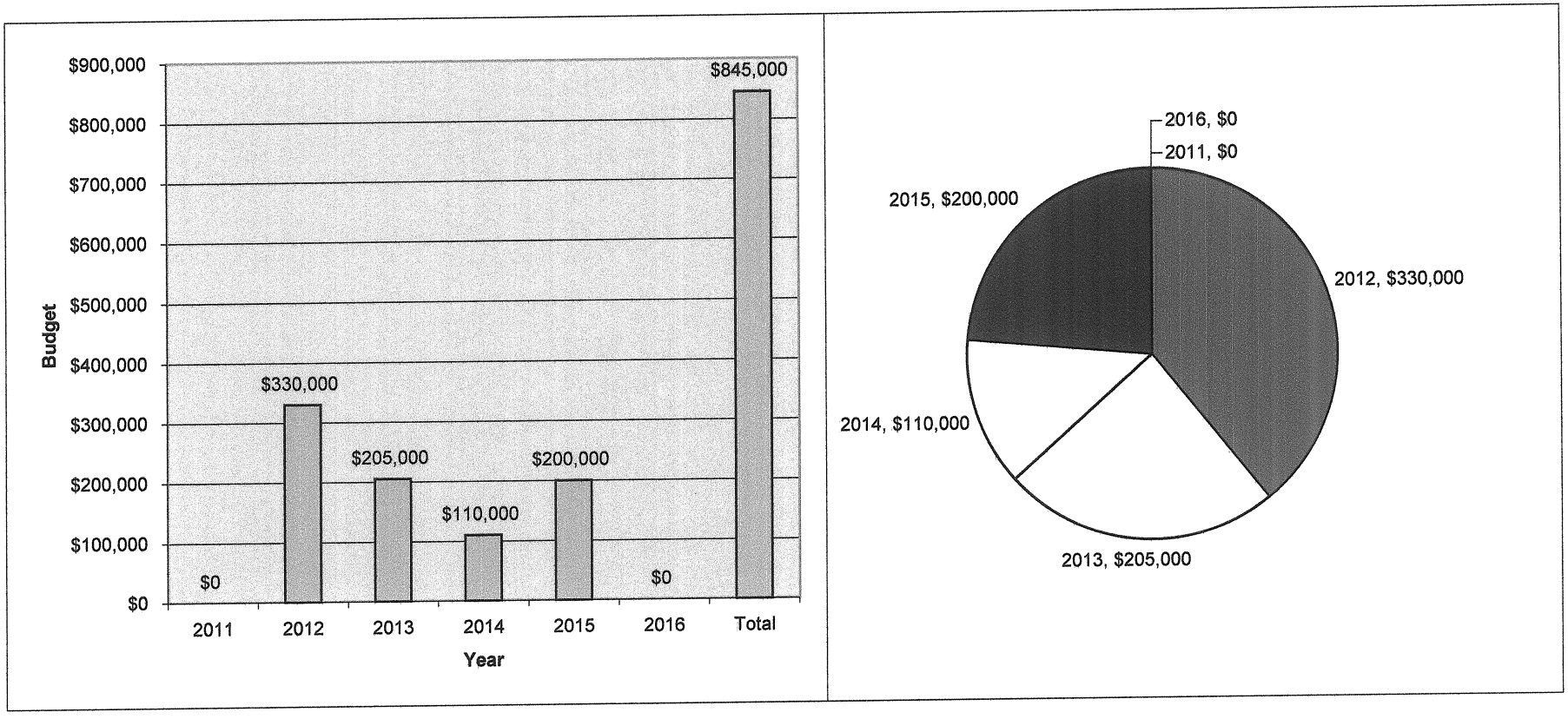
CAPITAL PROJECT REVIEW	DIST.	RATING	BUDGET	2010	2011	2012	2013	2014	2015	2016
ELECTRIC / TRAFFIC / OTHER:										
WOODLAND-NOE FLASHER			$ 20,000		$20,000					
TRAFFIC SIGNALS P.M.			$ 25,000			$25,000		$25,000		$25,000
CENTRAL-FAIRVIEW FLASHER			$ 20,000				$20,000			
MADISON AVE SWITCHING			$ 250,000		$250,000					
JAMES PARK TAP			$ 50,000					$50,000		
KINGS ROAD TAP			$ 50,000						$50,000	
JAMES PARK TRANS A			$ 100,000				$100,000			
KINGS RD TRANS A			$ 100,000					$100,000		
KINGS RD DESSICANT			$ 20,000				$20,000			
KINGS RD FENCE			$ 55,000			$55,000				
PRIMARY UG MAD.GRN.			$ 75,000							$75,000
PRIMARY UG INDEP CT.			$ 75,000							$75,000
AMR			$ 1,000,000			$1,000,000				
					2011	2012	2013	2014	2015	2016
SUBTOTAL =			$ 1,840,000		$270,000	$1,080,000	$140,000	$175,000	$50,000	$175,000
									Total	**$1,890,000**

ELECTRIC / TRAFFIC / OTHER



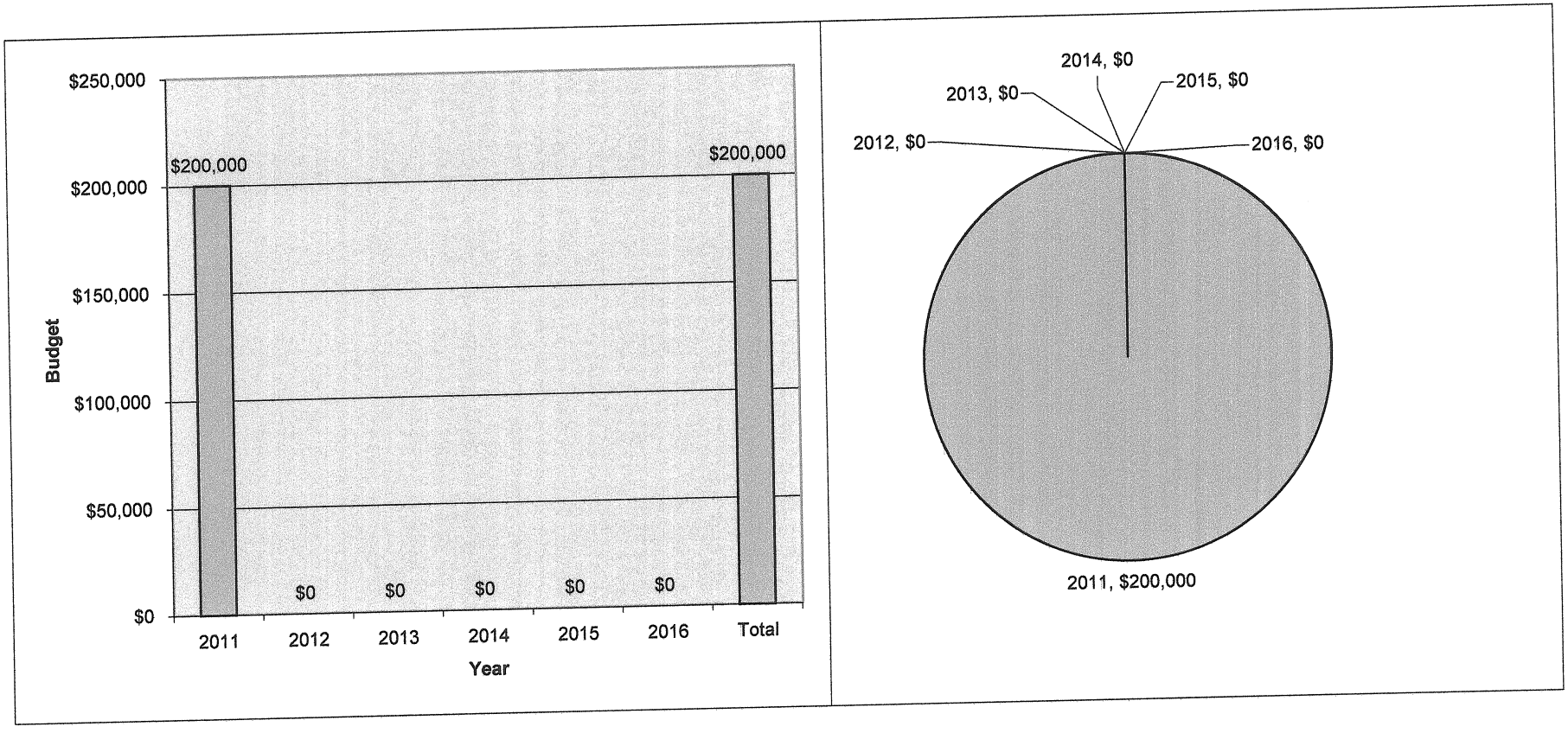
CAPITAL PROJECT REVIEW										
	DIST.	RATING	BUDGET	2010	2011	2012	2013	2014	2015	2016
BUILDING IMPROVEMENTS										
W&L REPAIRS			$ 125,000				$ 125,000			
DPW HVAC MECHANICS			$ 80,000			$ 80,000	$ 80,000			
HDM BOILERS			$ 250,000			$ 250,000				
DPW GAR DOORS (8)			$ 200,000						$ 200,000	
DPW ROOF			$ 60,000					$ 60,000		
DPW BLDG REPAIRS			$ 50,000					$ 50,000		
HARTLEY DODGE (50 KINGS)			$ -							
FIRE & POLICE (62 KINGS)			$ -							
CIVIC CTR (28 WALNUT)			$ -							
ANNEX (10 MAPLE)			$ -							
DPW (19 DEAN)			$ -							
UTILITY (10 JOHN)			$ -							
LIBRARY (45 KEEP)			$ -							
METC/JAMES (5 GREEN VILL)			$ -							
					2011	2012	2013	2014	2015	2016
	SUBTOTAL =		$ 765,000		$0	$330,000	$205,000	$110,000	$200,000	$0
									Total	**$845,000**

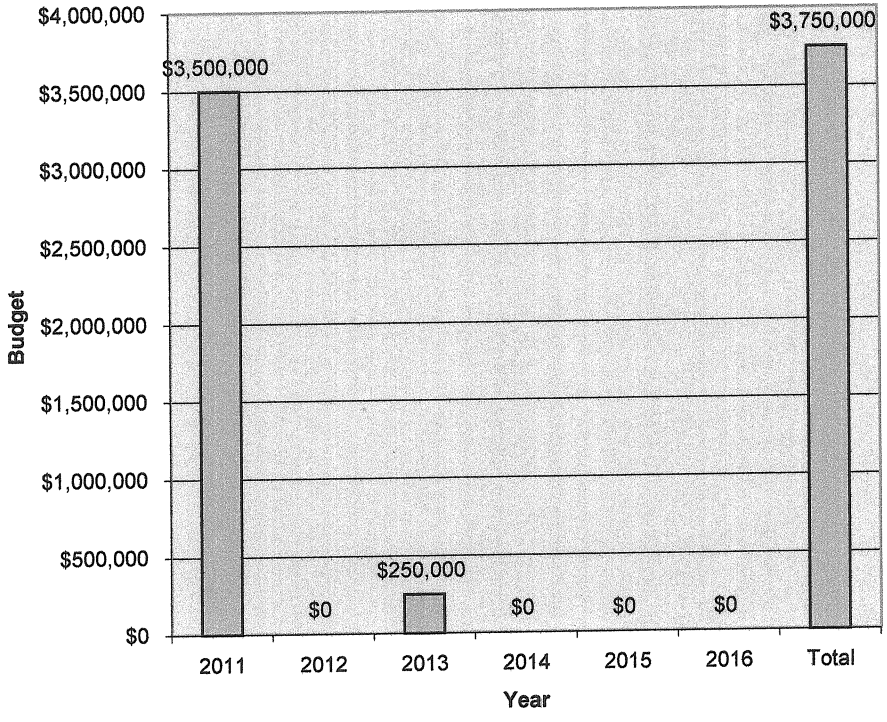
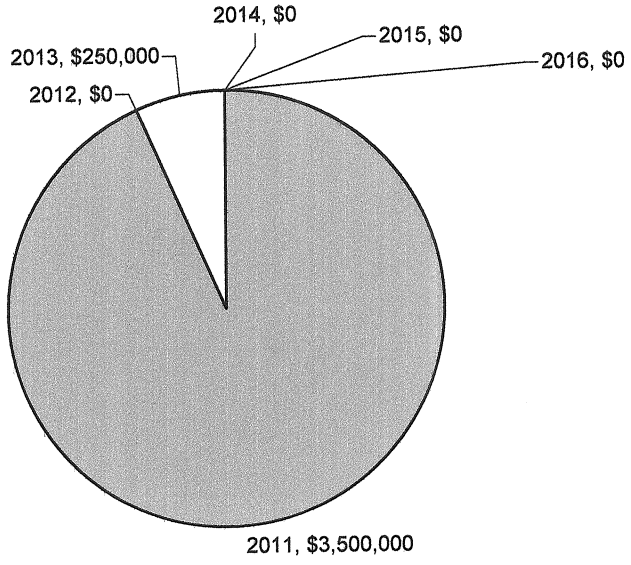
BUILDING IMPROVEMENTS



CAPITAL PROJECT REVIEW											
		DIST.	RATING	BUDGET	2010	2011	2012	2013	2014	2015	2016
PARKING LOT IMPROVEMENTS											
COMMUNITY POOL				$ 200,000		$ 200,000					
Cook Ave Plaza (140 sp)				$ -							
Green Ave (51 sp)				$ -							
Maple Ave (55 sp)				$ -							
Kings Rd # 1 (101+16 sp)				$ -							
Hartley Dodge (12 sp gb)				$ -							
Fire & Police (48 sp)				$ -							
Kings Rd # 3 (208 sp)				$ -							
Elmer St. (40 sp)				$ -							
Waverly Green (40 sp)				$ -							
Green Village/Merchant (50 sp)				$ -							
Pool (100sp) Rink (64 sp) Picnic (24 sp)				$ -							
Memorial Field (42 sp)				$ -							
Civic Center (64 sp)				$ -							
DPW / Impound (30 sp)				$ -							
Utility (20 sp)				$ -							
Library (50 sp)				$ -							
						2011	2012	2013	2014	2015	2016
	SUBTOTAL =			$ 200,000		$200,000	$0	$0	$0	$0	$0
										Total	**$200,000**

PARKING LOT IMPROVEMENTS



CAPITAL PROJECT REVIEW	DIST.	RATING	BUDGET	2010	2011	2012	2013	2014	2015	2016
PARK IMPROVEMENTS										
SYNTHETIC TURF (MRC)			$ 3,500,000		$3,500,000					
BAYLEY FIELDS			$ 250,000				$ 250,000			
BELLEAU (B404 L46,47)			$ -							
GREEN (B1003 L15,8)			$ -							
COLE (B1004 L19)			$ -							
DELBARTON (B2208 L28)			$ -							
DODGE (B1701 L2)			$ -							
EDWARDS (B1203 L1)			$ -							
FEN (B3903 L1)			$ -							
GIBBONS (B4303 L1)			$ -							
JAMES (B1401,2,1503,4)			$ -							
LUCY D (B1104 L26)			$ -							
MADISON (B1102 L24)			$ -							
MEMORIAL (B5001 L1)			$ -							
NILES (B4013 L17)			$ -							
PARKSIDE (B903 L3)			$ -							
RIDGEDALE (B504 L23)			$ -							
SUMMERHILL (B1001 L73)			$ -							
					2011	2012	2013	2014	2015	2016
	SUBTOTAL =		$ 3,750,000		$3,500,000	$0	$250,000	$0	$0	$0
									Total	**$3,750,000**

PARK IMPROVEMENTS