

## **Appendix**

### **Batavia Statistics**

General and Demographic Statistics

### **2008 Capital Improvement Project Summary**

Capital Projects that are over \$100,000 and non-recurring in nature

### **2009 – 2012 Capital Improvement**

Capital Projects in Development

# City of Batavia Statistics

## Form of Government

Mayor/Council	
Founded	1833
Incorporated as a Village	1856
Incorporated as a City	1891

## Land Area in Square Miles

2006	9.71	2002	9.02
2005	9.64	2001	8.92
2004	9.17	2000	8.75
2003	9.08		

## Population

2006	25,700 (est)	1990	17,076
2003	24,978	1980	12,574
2000	23,866		

## Demographics (2003 Census)

Gender	Number	Percent
Female population	12,850	51.4
Male population	12,128	48.6
Race/Ethnicity	Number	Percent
White (alone)	23,200	92.9
Black (alone)	612	2.5
Indian/Native	91	0.4
Asian (alone)	307	1.2
Other Race	379	1.5
Two or more races	389	1.6
Hispanic	1,311	5.2

Age	Number	Percent
Under 5 years	1,736	7.0
5 to 9 years	2,171	8.7
10 to 14 years	2,233	8.9
15 to 19 years	1,939	7.8
20 to 24 years	1,217	4.9
25 to 34 years	2,319	9.3
35 to 44 years	4,554	18.2
45 to 54 years	1,293	5.2
60 to 64 years	782	3.1
65 to 74 years	1,067	4.3
75 to 84 years	896	3.6
85 years and over	475	1.9

## Number of Housing Units

Occupied	8,960
Owner Occupied	7,079
Rental	1,881
Vacant	486
Total Units	9,446

Household Size 2.77

## Median Family Income

2000 Census \$81,689

## Number of Building Permits Issued

2006	1,313	2003	1,522
2005	1,108	2002	1,397
2004	1,459	2001	1,215

## New Construction Permits

	Industrial	Commercial	Residential
2006	6	2	51
2005	9	5	103
2004	7	5	141
2003	4	1	194
2002	7	7	189
2001	6	7	135

## Police Department

Number of Sworn Officers 43

## Calls for Service

2006	13,033	2002	13,203
2005	12,248	2001	12,429
2004	13,624	2000	12,456
2003	13,458		

## Criminal Offenses

	Total	Violent	Theft/Other
2006	638	32	614
2005	624	30	594
2004	668	39	629
2003	683	25	658
2002	640	25	615
2001	706	30	676

**Auto Accidents**

2006	1,035	2003	1,064
2005	1,034	2002	1,062
2004	1,063	2001	1,016

**Fire Department**

Number of Firefighters	24
Number of Paid on Call	34
Number of Fire Stations	2

**Fleet**

Number of Engines	4 (1 reserve)
Number of Ladder Trucks	2
Number of Brush Pumps	1
Number of Ambulances	2 (1 reserve)
Number of staff vehicles	6

**Calls for Service**

	EMS	Fire
2006	1,802	1,344
2005	1,680	1,255
2004	1,708	1,331
2003	1,302	1,561
2002	1,173	1,600
2001	1,157	1,633

**Electric Utility**

% Overhead	43%
% Underground	57%
Number of Substations	6
Miles of Fiber	25
Number of Streetlights	1,925
2006 MW Billed	417,737
2006 Peak MW Demand	87
Number of Services	11,312

**Water Utility**

Deep Well # 2	Inactive
Deep Well # 3	Inactive
Deep Well # 4	Active (Standby)
Deep Well # 5	Active (Standby)
Deep Well # 9	Active
Deep Well # 10	Active
Deep Well # 11	Active
Shallow Well # 6	Active
Shallow Well # 7	Active
Shallow Well # 8	Active

Miles of water main	125 miles
Water valves	1,300
Hydrants	1,500
Number of Services	8,500

**Annual Water Pumped (Billion Gallons)**

2006	1.01	2003	1.03
2005	1.02	2002	1.05
2004	1.06	2001	1.04

Average Daily Pumpage	3.0 MG
Maximum Daily Pumpage	6.1 MG

**Wastewater Utility**

Number of Lift Stations:	18
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Average Daily Flow	3.5 MGD
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**Plant Capacity – Peak Wet Weather Flow**

12 MGD - Flow With Full Treatment
<u>13 MGD</u> - With Excess Flow Treatment Only
25 MGD - Peak Wet Weather Flow

Number of Services	9,843
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**Public Works**

Miles of Urban Streets	106.27
Miles of Rural (no Sewer)	5.25
Miles of Rural (with Sewer)	1.14
Miles of Alley	.73
Miles of Sidewalk	157.26
Number of Bridges (River Crossing)	1
Number of Bridges (Other)	1
Number of Cemeteries	2

**Equalized Assessed Value**

2006	1,002,049,687	2003	768,761,177
2005	919,811,190	2002	688,494,953
2004	844,224,089	2001	625,784,138

**Tax Rate (per \$100 of EAV)**

2006	\$0.55504	2003	\$0.62360
2005	\$0.57472	2002	\$0.62100
2004	\$0.55305	2001	\$0.65470

## Capital Improvement Plan

The following projects encompass priority projects over the next five years. Projects that are slated for 2009 - 2012 are listed after 2008 projects. The future projects are provided for reference of projected capital needs. As with any multi-year plan, some these projects are in the very preliminary planning stages. Projects starting in 2009 and after are provided for dissemination and discussion and not considered part of the 2008 budget. Approval of the 2008 budget does not indicate approval for any project not part of the 2008 budget.

A table of contents of all projects is provided below and on the following page for easy reference. If the projects are a continuation of a prior year project, the prior year costs are included. Some projects may span several accounts, departments or funds but are presented as one project for a comprehensive look at all improvements being done in relation to the project.

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## 2008-2012 CAPITAL PROJECT

**Project Name** Police Records Management Software

**Department** Information Systems

**Team Leader** Todd Davis

Todd Davis

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							\$ 218,219
Professional Services	18,793						18,793
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment							
Other	35,842						35,842
<b>Total Cost</b>	<b>\$ 54,635</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 272,854</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							\$ 218,219
General Taxes/Fees	54,635						54,635
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 54,635</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 272,854</b>

### 1. Project Description and Justification

Software and hardware will replace the current Police Records Management System (RMS). The implementation began in 2007 and should be completed in 2008. The software will provide the Police department with incident reporting of criminal activity, evidence tracking, citation management, booking services, mobile reporting, and an interface to our GIS. Improved processes and mobile capabilities will provide more efficient operations while keeping officers on the street providing services to the residents.

### 2. Project Status/Completed Work/Support for Funding

The base system will be fully functional by the end of 2007. The mobile module is scheduled for 2008. Partial funding of \$147,000 from a Federal COPS grant was received in 2007. The Cities of St Charles and Geneva were added to the system and will contribute funding for additional services, software, and maintenance. The amounts listed above for 2008 do not include additional costs of \$51,207 budgeted for reimbursable expenses from St. Charles. Prior year costs also do not include costs for other cities that will be reimbursed.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	\$10,000 to \$20,000
Justification	Annual Maintenance Costs
<b>Project Details</b>	
Area/Location	City Hall
Street/Address	
From	
To	
Size	
Type	Enhancement

## 2008-2012 CAPITAL PROJECT

**Project Name** Document Management System

**Department** Information Systems

**Team Leader**

Howard Chason

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							\$ 35,000
Professional Services	22,500	45,000	50,000	30,000			147,500
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	<b>\$ 22,500</b>	<b>\$ 45,000</b>	<b>\$ 50,000</b>	<b>\$ 30,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 182,500</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							\$ 35,000
General Taxes/Fees	22,500	45,000	50,000	30,000			147,500
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 22,500</b>	<b>\$ 45,000</b>	<b>\$ 50,000</b>	<b>\$ 30,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 182,500</b>

### 1. Project Description and Justification

This system will centralize the storage of documents into a citywide digital repository allowing departments the ability to easily manage and archive public records. Documents stored in the system would be indexed for easy search and retrieval. FOIA requests could be streamlined using this system with the possibility of records made public via the City website. The State of Illinois requires that no public record be disposed of without the approval of the Secretary of State Records Management Office and a document management system will assist with this mandate.

### 2. Project Status/Completed Work/Support for Funding

A consultant was hired in 2006 to begin the analysis and organization of our physical files. Prior to installing a digital system, the organization and indexing of our physical files will need to be completed. Initially, the Administration department will be the first to use the system, thereby creating the standards by which other departments will follow in subsequent years. Departments will be added each year in a phased approach of system implementation.

<b>Project Criteria</b>	Legal Requirement/Mandate
<b>Impact on Operating Budget</b>	
Annual Amount	\$10,000 to \$20,000
Justification	Annual Maintenance Costs
<b>Project Details</b>	
Area/Location	
Street/Address	
From	
To	
Size	
Type	Enhancement

## 2008-2012 CAPITAL PROJECT

**Project Name** Parcel, Permit and Infrastructure Software

**Department** Information Systems

**Team Leader** Howard Chason

Howard Chason

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services	135,000	60,000					195,000
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment							
Other	100,000	40,000					140,000
<b>Total Cost</b>	<b>\$ 235,000</b>	<b>\$ 100,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 335,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees	235,000	100,000					335,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 235,000</b>	<b>\$ 100,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 335,000</b>

### 1. Project Description and Justification

This system will centralize parcel management into one software package that will provide comprehensive data that will span all departments. The driving factor for purchasing this system is to replace an obsolete permit and inspection system. There are also plans for Public Works and Engineering to use the software to manage infrastructure data that directly link into the parcel and permit system. This program will improve the accuracy of data and facilitate improved inter-departmental communication.

### 2. Project Status/Completed Work/Support for Funding

After a thorough RFP process that included demonstrations, it was determined that further evaluation was needed to ensure that the most cost-effective yet proficient software be implemented. The implementation of the Planning, Permitting, and Code Compliance software will be the first priority in 2008 with the Asset and Infrastructure planned for 2009.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	\$10,000 to \$20,000
Justification	Annual Maintenance Costs
<b>Project Details</b>	
Area/Location	
Street/Address	
From	
To	
Size	
Type	Enhancement

## 2008-2012 CAPITAL PROJECT

**Project Name** Fire Station Reconstruction

**Department** Fire

**Team Leader** \_\_\_\_\_

Bill Darin

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							\$11,146,062
Professional Services							
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment	88,736						88,736
Other	4,000						4,000
<b>Total Cost</b>	<b>\$ 92,736</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$11,238,798</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							\$11,146,062
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds	92,736						92,736
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 92,736</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$11,238,798</b>

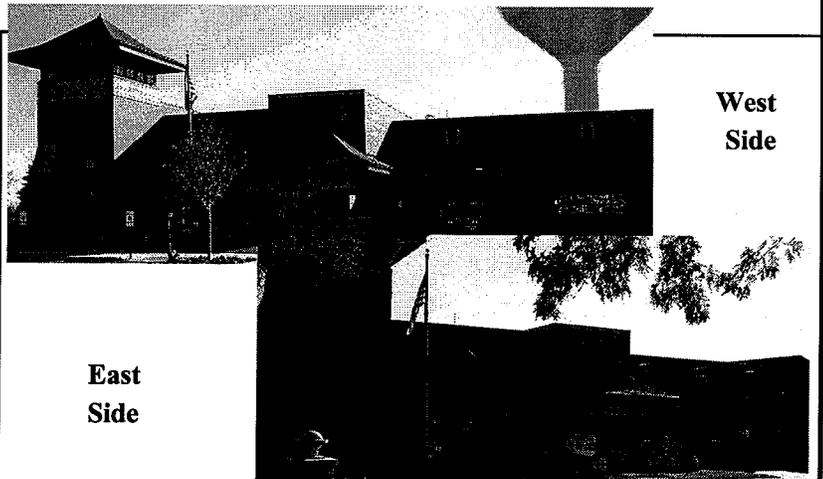
### 1. Project Description and Justification

The fire departments were beyond maximum space capacity. Employees were working in close proximity with inefficient workspace, living area and storage space. The alternative to reconstruction of the fire stations would have been to build additional space elsewhere. Considering the age and condition of the existing buildings, reconstruction with use of existing land was the most cost-effective plan. A 20 year debt issue of \$10,000,000 to fund construction was done in 2006. A 0.50% non-home rule sales tax was approved by voters to support the debt issuance. The total cost listed here includes all debt issuance costs. Annual debt payments supported by the tax average \$750,000/year.

### 2. Project Status/Completed Work/Support for Funding

Demolition and construction began in October 2006. Project cost includes all design and construction engineering, construction and materials, furnishings, set up of all information technology and incorporation of space for the ESDA department. Both Fire Stations are complete with the department occupying both buildings. The project has some landscaping that will need to be completed in 2008 along with installation of video equipment for training and some signage at both stations.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	\$700,000 to \$800,000
Justification	Debt Service/Payment
<b>Project Details</b>	
Area/Location	East & West side
Street/Address	800 E Wilson & 1400 W Main
From	
To	
Size	
Type	Reconstruction



## 2008-2012 CAPITAL PROJECT

**Project Name** Donovan Bridge Reconstruction

**Department** Engineering

**Team Leader**

Noel Basquin

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							\$ 5,038,202
Professional Services	28,030						28,030
Design Engineering							
Construction Engineering	83,729						83,729
Land/ROW Acquisition							
Infrastructure	1,050,457						1,050,457
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	<b>\$ 1,162,216</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6,200,418</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							\$ 5,038,202
General Taxes/Fees	695,218						695,218
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other	466,998						466,998
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 1,162,216</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6,200,418</b>

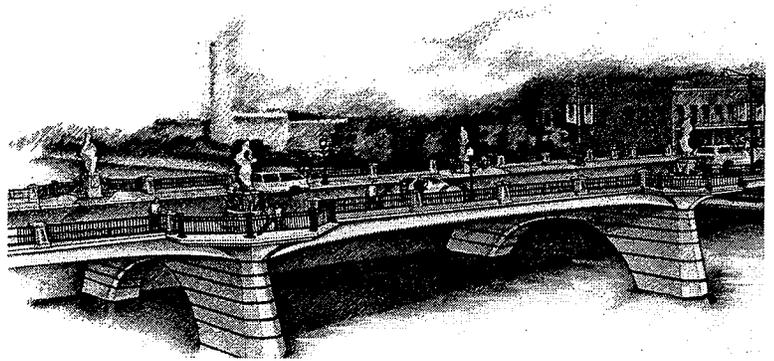
### 1. Project Description and Justification

This project began as rehabilitation but, but as part of Phase I engineering, the consulting engineers concluded that the bridge would require reconstruction. The decision was made to construct a post tension bridge. The design is unique in that it is the only one of its type to cross the Fox River. The scope of the improvements include new pavement between Island and River, brick pavers, sidewalks, street lighting, trees, water main, and sanitary sewer. The total cost of the new bridge is expected to be about \$12.1 million. The costs listed above reflect only costs paid out by the City and do not include costs paid directly by IDOT for construction, which is expected to be \$5.9 million.

### 2. Project Status/Completed Work/Support for Funding

The bridge will be about 75% complete by the end of 2007 with remaining work completed in early 2008. The City will pay all costs directly except for construction, which IDOT pays and then invoices the City for its share. BRRP federal funding will provide approximately \$8 million. ITEP funding will provide another \$600,000 and bonds issued by the City have provided another \$2.1million. The City is actively working to secure funding for construction from a federal transportation grant, that is hoped to add another \$600,000 to the total funding. Prior year costs above were supplemented by \$2.3 million in grants, bond proceeds and a transfer from general activities. Costs for the water and sewer work were charged directly to the utility.

<b>Project Criteria</b>	Eminent Danger-Safety	
<b>Impact on Operating Budget</b>		
Annual Amount	\$100,000 to \$200,000	
Justification	Debt Service/Payment	
<b>Project Details</b>		
Area/Location	Donovan Bridge	
Street/Address		
From	Island	
To	River	
Size	220	Linear Feet
Type	Reconstruction	



## 2008-2012 CAPITAL PROJECT

**Project Name** River Street Reconstruction

**Department** Engineering

**Team Leader**

Karen Young

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							\$ 18,420
Professional Services							
Design Engineering	34,500						34,500
Construction Engineering	83,500						83,500
Land/ROW Acquisition							
Infrastructure	751,000						751,000
Building Improvements							
Equipment							
Other	85,000						85,000
<b>Total Cost</b>	<b>\$ 954,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 972,420</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							\$ 18,420
General Taxes/Fees							
TIF/TIF Bonds	642,000						642,000
Utility Rates/Reserves	312,000						312,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 954,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 972,420</b>

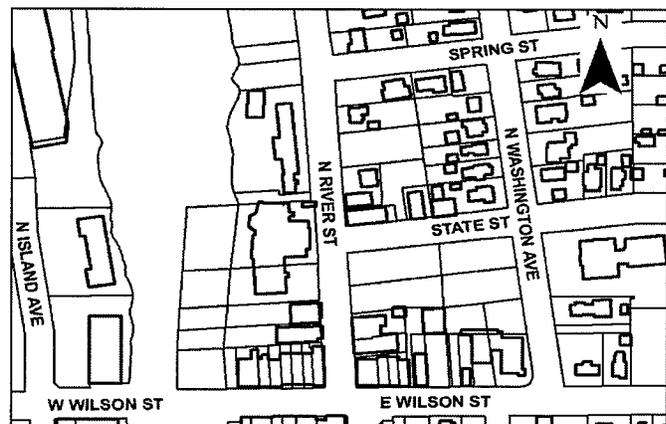
### 1. Project Description and Justification

Reconstruction of River Street from Wilson Street to just north of State Street, which includes curb and gutter, bituminous pavement, storm sewer, water main replacement, sanitary sewer replacement/repairs/slip lining, sidewalk, lighting, pavers, landscaping and benches. This project area was determined to be the next stage of the downtown enhancement corridor, including upgraded water services to the buildings and repair of the deteriorated sanitary sewer.

### 2. Project Status/Completed Work/Support for Funding

The survey work and pavement borings have been completed. The Consultant has been hired for the enhancement portion of the work. The sewer and water main study has been completed. The design for this project will continue through 2007 and early 2008. It is anticipated that construction will begin in 2008. The inclusion of a duct bank for burying the overhead Com-Ed lines has been discussed, but not budgeted at this time.

<b>Project Criteria</b>	Expand Service Level	
<b>Impact on Operating Budget</b>		
Annual Amount		
Justification		
<b>Project Details</b>		
Area/Location	North East Quadrant	
Street/Address	River Street	
From	Wilson Street	
To	State Street	
Size	425	Linear Feet
Type	Reconstruction	



## 2008-2012 CAPITAL PROJECT

**Project Name** Wilson Street Reconstruction and Water Main Replacement

**Department** Engineering

**Team Leader** Karen Young

Karen Young

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering	80,000	198,500					278,500
Construction Engineering			198,500				198,500
Land/ROW Acquisition							
Infrastructure			1,855,000				1,855,000
Building Improvements							
Equipment							
Other			130,000				130,000
<b>Total Cost</b>	<b>\$ 80,000</b>	<b>\$ 198,500</b>	<b>\$ 2,183,500</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,462,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds	80,000	171,000	1,881,000				2,132,000
Utility Rates/Reserves		27,500	302,500				330,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 80,000</b>	<b>\$ 198,500</b>	<b>\$ 2,183,500</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,462,000</b>

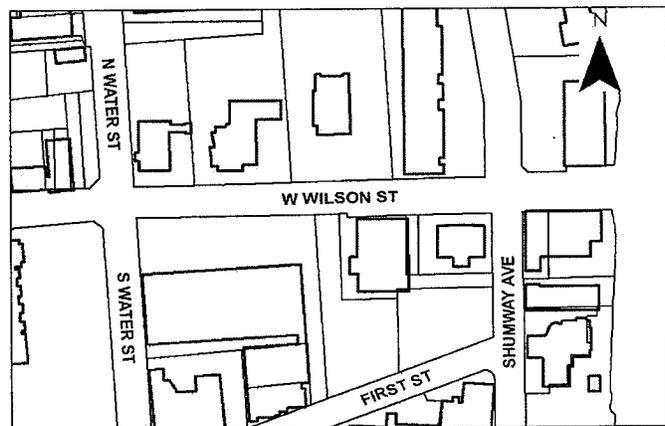
### 1. Project Description and Justification

Reconstruction of Wilson Street from Island/Shumway Avenue to Water Street, includes curb and gutter, bituminous pavement, storm sewer, sidewalks, driveway modifications, lighting, pavers, and miscellaneous enhancements. This project area was determined to be a priority for the downtown enhancement corridor, including upgrading the water main.

### 2. Project Status/Completed Work/Support for Funding

The architectural review, traffic analysis, survey, borings and definition of the project design scope, which were originally budgeted in 2007 are anticipated to be completed in 2008. The actual design work will take place in 2009, with construction in 2010. This project will take significant coordination with the property owners and the true scope of the project may not be known until the design process takes place.

<b>Project Criteria</b>	Expand Service Level	
<b>Impact on Operating Budget</b>		
Annual Amount		
Justification		
<b>Project Details</b>		
Area/Location	South West Quadrant	
Street/Address	Wilson Street	
From	Island/Shumway Avenue	
To	Water Street	
Size	750	Linear Feet
Type	Reconstruction	



## 2008-2012 CAPITAL PROJECT

**Project Name** Deerpath Bridge Rehabilitation

**Department** Engineering

**Team Leader** Noel Basquin

Noel Basquin

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering	80,000	40,000	40,000				160,000
Construction Engineering				80,000			80,000
Land/ROW Acquisition							
Infrastructure				800,000			800,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	<b>\$ 80,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 880,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,040,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees	16,000	8,000	8,000	176,000			208,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other	64,000	32,000	32,000	704,000			832,000
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 80,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 880,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,040,000</b>

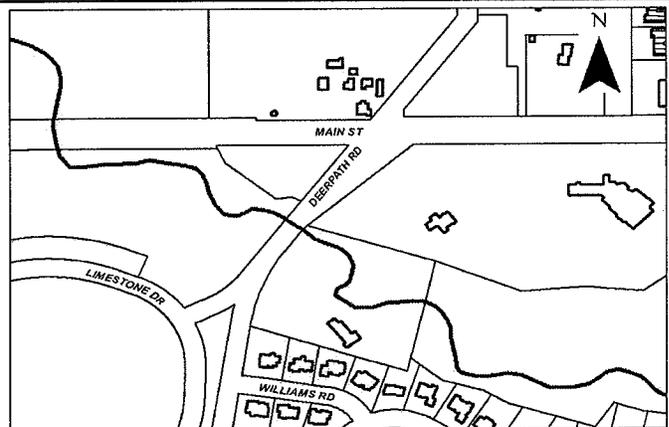
### 1. Project Description and Justification

The Bi-annual IDOT bridge inspection report indicated that the bridge roadway width was substandard and need to widened to allow for shoulders on both sides of the road. IDOT has stated they will fund all phases of this project under Highway Bridge Rehabilitation and Reconstruction Program. The cost sharing is 80% IDOT and 20% City.

### 2. Project Status/Completed Work/Support for Funding

Phase 1 Engineering will start in FY2008, Phase 2 Engineering will start in late FY2009 and construction will start in FY2011

<b>Project Criteria</b>	Eminent Danger-Safety
<b>Impact on Operating Budget</b>	
Annual Amount	
Justification	Cost neutral
<b>Project Details</b>	
Area/Location	Deerpath Road and Main Street
Street/Address	
From	
To	
Size	
Type	Enhancement



## 2008-2012 CAPITAL PROJECT

**Project Name** North River Street Parking Garage Expansion

**Department** Engineering

**Team Leader**

Noel Basquin

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering	175,000	50,000					225,000
Construction Engineering		225,000					225,000
Land/ROW Acquisition							
Infrastructure							
Building Improvements		2,250,000					2,250,000
Equipment							
Other							
<b>Total Cost</b>	<b>\$ 175,000</b>	<b>\$ 2,525,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,700,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds	175,000						175,000
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds		2,525,000					2,525,000
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 175,000</b>	<b>\$ 2,525,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,700,000</b>

### 1. Project Description and Justification

The North River Street Parking Structure will be expanded to have a third level and will have access off of Washington Ave. (Rt. 25). The Third level will provide 75 more parking spaces and will be integrated with the surface parking for the Baptist Church along Wilson Street. The estimated construction cost of a parking space in a parking structure is \$30,000. The total estimated construction cost is (75 spaces @ \$30,000) is \$2,250,000.

### 2. Project Status/Completed Work/Support for Funding

Phase 2 for this project will start in FY 2008. The City is in the process of deciding on how this project will be coordinated with the Baptist Church property redevelopment. There may be private funds to help in reconstruction of this project

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	\$200,000 to \$300,000
Justification	Debt Service/Payment
<b>Project Details</b>	
Area/Location	N. River and State St.
Street/Address	
From	
To	
Size	
Type	Expansion



## 2008-2012 CAPITAL PROJECT

**Project Name** Replacement of 1986 Pierce Lance Pumper (Engine 1)

**Department** Fire

**Team Leader** \_\_\_\_\_

Bill Darin

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment	505,000						505,000
Other							
<b>Total Cost</b>	<b>\$ 505,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 505,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees	505,000						505,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 505,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 505,000</b>

**1. Project Description and Justification**

Replacement of a 1986 Pierce 1500 gallons per minute pumper. This 21 year old engine has 126,116 actual road miles on it, with 12,948 engine hours, which is equivalent to 453,180 actual miles. The alarm call volume, building inspections, special details, and weekly and monthly training have all added to the mileage and wear and tear on this vehicle. The 1986 Pierce Lance Pumper has served the citizens and the City of Batavia well, but is no longer cost efficient or reliable and should be replaced.

**2. Project Status/Completed Work/Support for Funding**

Funding is available in General Taxes/Fees for this vehicle from the Fire capital replacement fund.

<b>Project Criteria</b>	Maintain Present Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	Less than \$5,000
Justification	Will require less maintenance
<b>Project Details</b>	
Area/Location	
Street/Address	
From	
To	
Size	
Type	

1986 Engine - To be replaced with same type of vehicle



## 2008-2012 CAPITAL PROJECT

**Project Name** 12kV - 34.5kV Distribution Improvements

**Department** Electric

**Team Leader**

Hank Vejvoda

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							\$ 2,581,522
Professional Services							
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure	278,523						278,523
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	<b>\$ 278,523</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,860,045</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							\$ 2,581,522
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves	278,523						278,523
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 278,523</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,860,045</b>

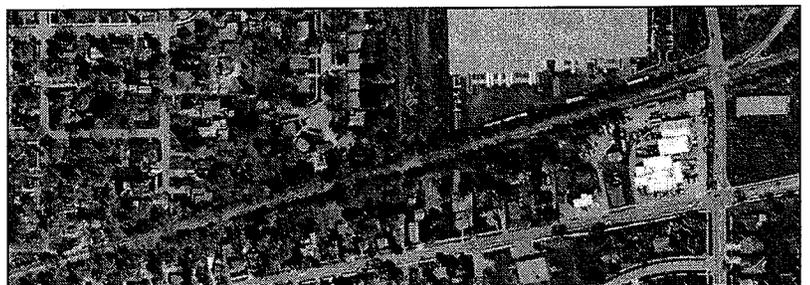
### 1. Project Description and Justification

This project includes various distribution improvements necessary to transmit from the new 138 kV substations. Improvements include new wire from Hubbard to Raddant Rd. and new wire from the McKee Substation to the Main Substation on Shumway Ave.

### 2. Project Status/Completed Work/Support for Funding

The majority of the project was completed in 2007 but a small portion will need to be finished in 2008. Work planned to complete the project includes installing a duct bank, vaults and wire from Raddant Rd. west to State St. and College St.. This will complete all 34.5kV needed to carry all City capacity needs.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	
Justification	Will require less maintenance
<b>Project Details</b>	
Area/Location	
Street/Address	
From	
To	
Size	
Type	Enhancement



## 2008-2012 CAPITAL PROJECT

**Project Name** Main Substation/Paramount Park Sub Circuit Tie

**Department** Electric

**Team Leader** Hank Vejvoda

Hank Vejvoda

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure	224,500						224,500
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	<b>\$ 224,500</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 224,500</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves	224,500						224,500
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 224,500</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 224,500</b>

### 1. Project Description and Justification

Highland circuit from McKee Street Substation ends at Nagel Boulevard and Fabyan Parkway. Highland circuit from Paramount Park Substation passes by an industrial customer that is projecting an expansion of service in 2008. We will add approximately 1000 feet of underground wire. Because this is a system expansion the customer will be responsible for 50% of all project costs and therefore, \$112,500 has been included in revenue.

### 2. Project Status/Completed Work/Support for Funding

Industrial customer loads have increased in the Northern section of our industrial park in the last four years. The circuit tie will provide strong service voltage, backup and balance circuit loads on our system.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	
Justification	
<b>Project Details</b>	
Area/Location	
Street/Address	McKee Street
From	Fabyan Pkwy @ Nagel Blvd.
To	
Size	1000 Linear Feet
Type	Expansion



## 2008-2012 CAPITAL PROJECT

**Project Name** 138kV Transmission/Substation Project

**Department** Electric

**Team Leader**

Randy Wielgos

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							\$28,103,443
Professional Services							
Design Engineering	25,000						25,000
Construction Engineering							
Land/ROW Acquisition							
Infrastructure	195,000	450,000					645,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	<b>\$ 220,000</b>	<b>\$ 450,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$28,773,443</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							\$28,103,443
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves	220,000						220,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA		450,000					450,000
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 220,000</b>	<b>\$ 450,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$28,773,443</b>

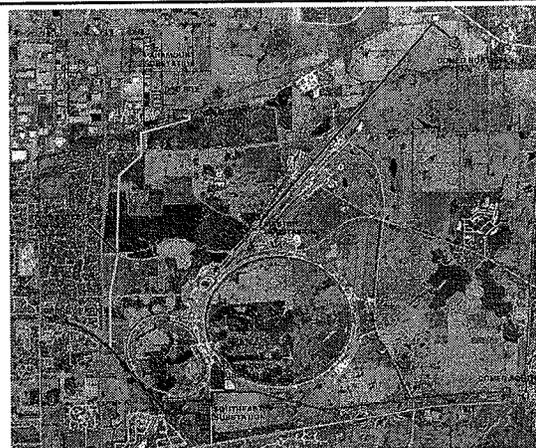
### 1. Project Description and Justification

As part of the long term power delivery plan for the Electric Utility, this project connects the electric system directly into the regional transmission network. This connection enables the utility to significantly increase reliability and avoid the fees associated with taking power delivery at a local level. The project includes the construction of two 138kV substations and installing approximately ten miles of 138 kV transmission lines.

### 2. Project Status/Completed Work/Support for Funding

The project is near completion. The underground transmission line and 345 kV work needs to be done during a scheduled shut down in 2008 and 2009. Major equipment has been purchased for the 345 kV work. The underground wire and hardware will be installed in 2009. The project was financed at \$23,917,571 and will cost \$28,773,443. The increased cost was mainly due to higher than expected labor costs for installation of the transmission line, the cost of raw material prices for manufacture of wire and large power transformers and unexpected soil conditions encountered during the transmission line construction. An additional rate increase in 2009 may be required to fund the project cost overruns.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	\$1.5 million to \$2.0 million
Justification	Debt Service/Payment
<b>Project Details</b>	
Area/Location	East Side of Batavia
Street/Address	Fermilab
From	10 miles of Transmission Line
To	
Size	
Type	Addition/New



## 2008-2012 CAPITAL PROJECT

**Project Name** Bulk Salt Storage Facility @ Water Treatment Plant

**Department** Water

**Team Leader** John Dillon

John Dillon

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering	5,000						5,000
Construction Engineering	10,000						10,000
Land/ROW Acquisition							
Infrastructure	150,000						150,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	<b>\$ 165,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 165,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves	165,000						165,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 165,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 165,000</b>

### 1. Project Description and Justification

The Water Dept. is considering the addition of a bulk salt storage facility for use in the generation of chlorine for water treatment. The bulk storage facility was originally designed into the new water treatment plant, but was removed from the initial bid because of cost considerations. The water department will present to the Public Utilities Committee options for the storage of salt in 2008.

### 2. Project Status/Completed Work/Support for Funding

Construction should begin in 2008

**Project Criteria** Maintain Present Service Level

#### Impact on Operating Budget

Annual Amount Will reduce costs

Justification Will require less maintenance

#### Project Details

Area/Location Water Treatment Plant

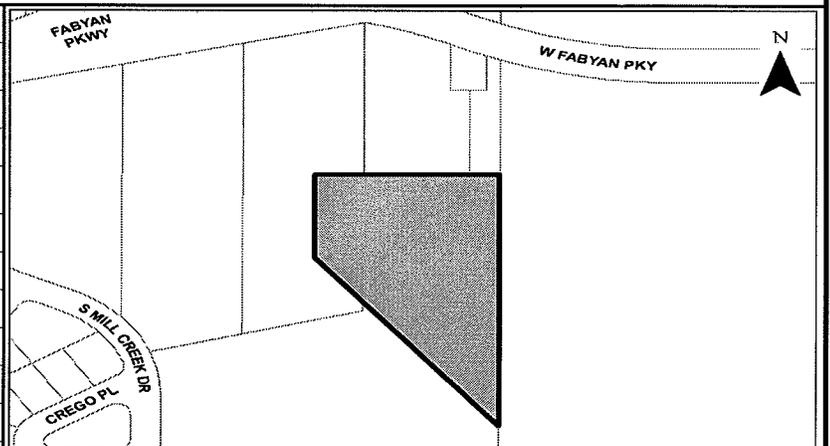
Street/Address 38W503 Fabyan Pkwy.

From

To

Size

Type



## 2008-2012 CAPITAL PROJECT

**Project Name** North Kirk Rd. Water Tower Rehabilitation

**Department** Water

**Team Leader**

John Dillon

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering							
Construction Engineering	10,000						10,000
Land/ROW Acquisition							
Infrastructure	400,000						400,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	<b>\$ 410,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 410,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves	410,000						410,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 410,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 410,000</b>

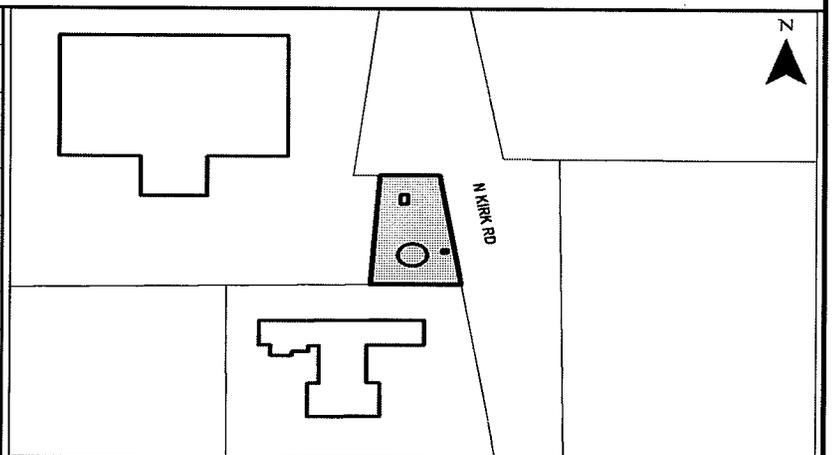
### 1. Project Description and Justification

The NE Batavia water tower is need of rehabilitation. The tower was constructed in 1965 and has a capacity of 500,000 gallons. The tower paint will need to be removed and replaced. The original paint has lead based primer. The paint and the tower's structural steel must be maintained to extend the useful life of the tower as a utility asset.

### 2. Project Status/Completed Work/Support for Funding

Engineering and Bid Spec's will be prepared during the Winter with Bidding to occur in the Spring. Rehabilitation of the structure will take place during 2008.

<b>Project Criteria</b>	Maintain Present Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	Will reduce costs
Justification	Will require less maintenance
<b>Project Details</b>	
Area/Location	Kirk Rd. S. of Fabyan
Street/Address	1301 N. Kirk Rd.
From	
To	
Size	
Type	



## 2008-2012 CAPITAL PROJECT

**Project Name** Well #2 Abandonment

**Department** Water

**Team Leader**

John Dillon

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering	10,000						10,000
Construction Engineering	5,000						5,000
Land/ROW Acquisition							
Infrastructure	250,000						250,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	<b>\$ 265,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 265,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves	265,000						265,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 265,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 265,000</b>

**1. Project Description and Justification**

The abandonment of Well #2 and related facilities was identified in the Water Departments 2000 Master Plan. Since the Water Dept. will have new facilities in service, it will not be necessary to continue to maintain Well #2. Deep wells #4 and #5, located east of the Fox River, will both be maintained as emergency back-up wells. The building will be taken down and the pump and motor will be pulled and the reservoir will be partially filled in.

**2. Project Status/Completed Work/Support for Funding**

Engineering and construction will take place in 2008

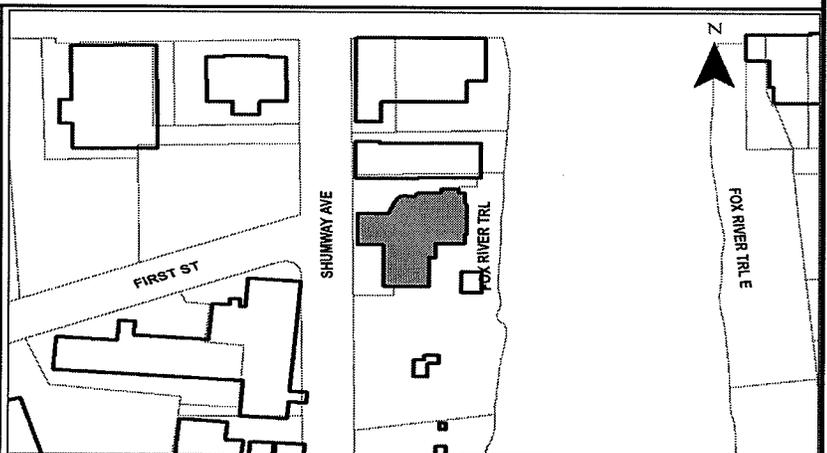
**Project Criteria** Maintain Present Service Level

**Impact on Operating Budget**

Annual Amount Will reduce costs  
 Justification Will require less maintenance

**Project Details**

Area/Location Shumway Ave  
 Street/Address Shumway Ave  
 From \_\_\_\_\_  
 To \_\_\_\_\_  
 Size \_\_\_\_\_  
 Type \_\_\_\_\_



## 2008-2012 CAPITAL PROJECT

**Project Name** Carriage Crest Lift Station Renovations

**Department** Wastewater

**Team Leader**

Byron Ritchason

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering	44,000						44,000
Construction Engineering	23,000						23,000
Land/ROW Acquisition							
Infrastructure	287,104						287,104
Building Improvements							
Equipment	322,500						322,500
Other							
<b>Total Cost</b>	<b>\$ 676,604</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 676,604</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves	676,604						676,604
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 676,604</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 676,604</b>

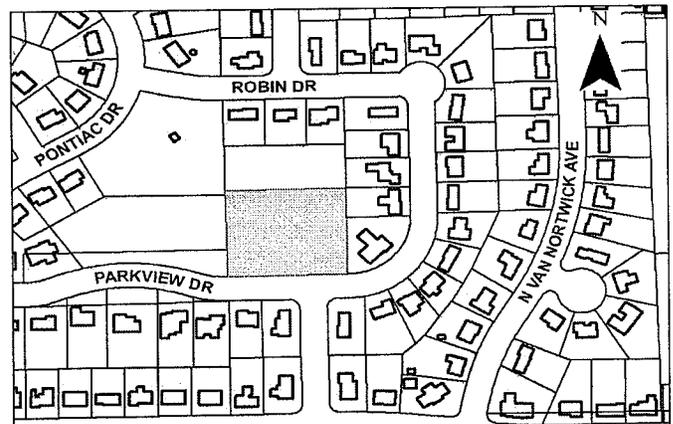
### 1. Project Description and Justification

This project provides for complete renovation of the Carriage Crest Lift Station. The project includes: wet-well renovations to support two new sumersible pumps, new control panels, back-up generator, building and landscaping. The existing lift station is beyond is useful life and existing pumps are no longer completely supported by manufacturer.

### 2. Project Status/Completed Work/Support for Funding

This project has been in a holding pattern while waiting for details and data from the SSES. The RFP has been created for consultant selection so that the project can move forward in 2008.

<b>Project Criteria</b>	Maintain Present Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	Will reduce costs
Justification	Newer equipment/fewer repairs
<b>Project Details</b>	
Area/Location	Carriage Crest
Street/Address	667 Carriage Drive
From	
To	
Size	
Type	Replacement



## 2008-2012 CAPITAL PROJECT

**Project Name** Odor Control

**Department** Wastewater

**Team Leader**

Byron Ritchason

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services	50,000						50,000
Design Engineering							
Construction Engineering		20,000	20,000				40,000
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment		340,000	230,000				570,000
Other							
<b>Total Cost</b>	<b>\$ 50,000</b>	<b>\$ 360,000</b>	<b>\$ 250,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 660,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves	50,000						50,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA		360,000	250,000				610,000
MFT/Street Program							
<b>Total Funding</b>	<b>\$ 50,000</b>	<b>\$ 360,000</b>	<b>\$ 250,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 660,000</b>

### 1. Project Description and Justification

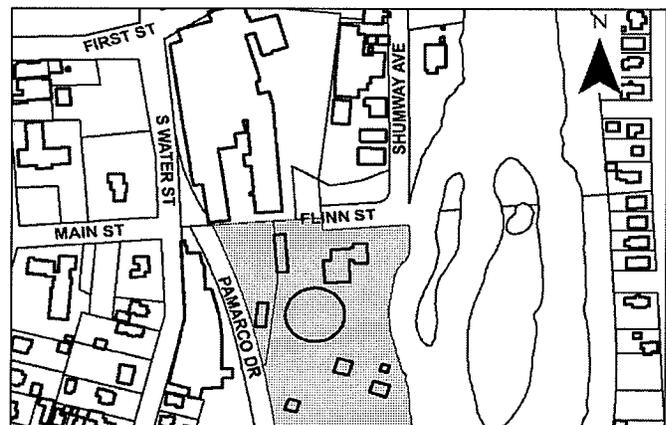
Evaluation of Odor control issues at the WWTP. Possible resolutions for odor control are to add air scrubbers, tank covers, fans and air handling devices or possible chemical addition.

\*\*The impact on the operating budget should be negligible provided no chemical addition is required. Should chemical addition be required, the annual operating budget could increase by up to \$150,000 per year.

### 2. Project Status/Completed Work/Support for Funding

Further investigation and detailed phasing plans will need to be put together before any full recommendations can be made. Funding for this project would need to come from some type of debt.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	Less than \$5,000**
Justification	Will require more maintenance
<b>Project Details</b>	
Area/Location	WWTP
Street/Address	400 S. Shumway Ave.
From	
To	
Size	
Type	Addition/New



## 2008-2012 CAPITAL PROJECT

**Project Name** Main Street Reconstruction

**Department** Engineering

**Team Leader**

Karen Young

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							\$ 3,578
Professional Services							
Design Engineering		429,380	490,720				920,100
Construction Engineering					613,400		613,400
Land/ROW Acquisition			208,500	300,000			508,500
Infrastructure					6,134,000		6,134,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	<b>\$</b>	<b>\$ 429,380</b>	<b>\$ 699,220</b>	<b>\$ 300,000</b>	<b>\$ 6,747,400</b>	<b>\$</b>	<b>\$ 8,179,578</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							\$ 3,578
General Taxes/Fees		429,380	699,220	300,000			1,428,600
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds					6,747,400		6,747,400
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	<b>\$</b>	<b>\$ 429,380</b>	<b>\$ 699,220</b>	<b>\$ 300,000</b>	<b>\$ 6,747,400</b>	<b>\$</b>	<b>\$ 8,179,578</b>

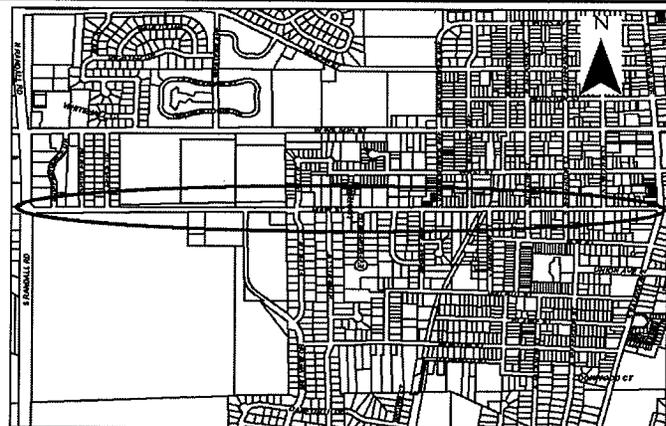
### 1. Project Description and Justification

This project consists of phase 1 & 2 Engineering and ROW acquisition of Main St. from Randall Road to IL Route 31. The construction limits budgeted for this project are from Randall Road to IL Route 31. The construction improvements consist of the complete reconstruction including curb/gutter, bituminous pavement, storm sewer, lighting, bikepath and sidewalk. This roadway is a major route through the City and is in failing conditions, with drainage problems and poor pedestrian access. Staff will evaluate the scope of the project in 2008 since full construction would require a bond issue.

### 2. Project Status/Completed Work/Support for Funding

Phase 1 Engineering will start in FY2009, Phase 2 Engineering and ROW will start in FY2010 and construction will start in FY2011. The City is eligible to receive \$2.5 million in STP funds. The City will need to fund the 75/25 grant up front with reimbursement by IDOT to the City. This project route may potentially be the main route for the sewer separation project, which will be budgeted separately.

<b>Project Criteria</b>	Expand Service Level	
<b>Impact on Operating Budget</b>		
Annual Amount	None	
Justification	Cost neutral	
<b>Project Details</b>		
Area/Location	South West Quadrant	
Street/Address	Main Street	
From	Randall Road	
To	IL Route 31	
Size	1.6	Miles
Type	Reconstruction	



## 2008-2012 CAPITAL PROJECT

**Project Name** Houston St. Reconstruction, Enhancements and Water Main

**Department** Engineering

**Team Leader**

Steve Scheffel

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services			20,000	5,000			25,000
Design Engineering		145,000					145,000
Construction Engineering			260,000	10,000			270,000
Land/ROW Acquisition							
Infrastructure			1,100,000	100,000			1,200,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	<b>\$</b>	<b>\$ 145,000</b>	<b>\$ 1,380,000</b>	<b>\$ 115,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,640,000</b>
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees				115,000			115,000
TIF/TIF Bonds		115,000	200,000				315,000
Utility Rates/Reserves		30,000	10,000				40,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA			400,000				400,000
MFT/Street Program			770,000				770,000
<b>Total Funding</b>	<b>\$</b>	<b>\$ 145,000</b>	<b>\$ 1,380,000</b>	<b>\$ 115,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,640,000</b>

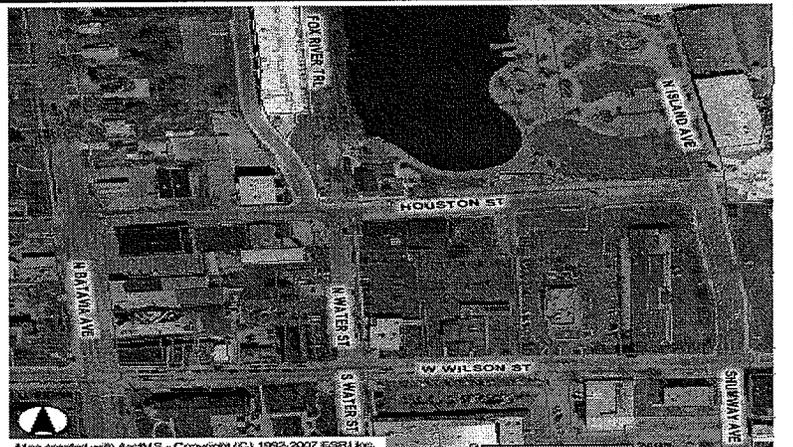
### 1. Project Description and Justification

Reconstruction of this 940 foot section of Houston Street, including pavement, base, curb/gutter, and sidewalks; enhancements which include concrete, brick, paver sidewalks, corner "bump-outs," trees, planters, pedestrian lights, street signs, bollards, benches, and trash/recycling containers. Construction also includes the replacement of the water main. Some driveway closures and relocations will be required. Stage I of the project is from Water Street to Island Avenue (520 feet). Stage II of the project is from Batavia Avenue to Water Street (420 feet).

### 2. Project Status/Completed Work/Support for Funding

Geotechnical and sub-surface environmental investigations for the the project reach were completed in 2006. A portion of Houston, east of Water, constructed in the 1960's over a branch of the Fox River was filled with unknown material and bearing capacity; which may account for the wide-spread, uneven settlement of the pavement. Replacement of the fill may be required. Stage II of the project is dependent on resolution of the environmental remediation of the area east of Batavia Avenue.

<b>Project Criteria</b>	Expand Service Level	
<b>Impact on Operating Budget</b>		
Annual Amount	Less than \$5,000	
Justification	Will require more maintenance	
<b>Project Details</b>		
Area/Location	Downtown	
Street/Address	Houston Street	
From	Batavia Avenue	
To	Island Avenue	
Size	940	Linear Feet
Type	Reconstruction	



## 2008-2012 CAPITAL PROJECT

**Project Name** McKee Street Substation Improvements

**Department** Electric

**Team Leader** Hank Vejvoda

Hank Vejvoda

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							\$ 1,392,626
Professional Services							
Design Engineering		40,000					40,000
Construction Engineering		10,000					10,000
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment		581,000					581,000
Other							
<b>Total Cost</b>	\$	\$ 631,000	\$	\$	\$	\$	\$ 2,023,626
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							\$ 1,392,626
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves		631,000					631,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$ 631,000	\$	\$	\$	\$	\$ 2,023,626

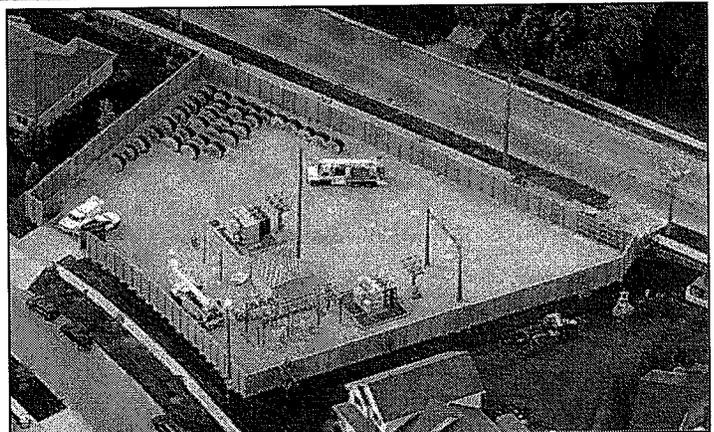
### 1. Project Description and Justification

Improvements to the McKee Substation include adding a transformer, adding circuits, updates and modifications to the control house electrical equipment. The transformer will double capacity. New circuits are needed to reinforce the Northeast industrial area, and free up circuit capacity in the Randall Rd. corridor. One circuit goes south to Wilson St., one goes south to Main St.. These two circuits were installed in 2007. The last circuit will go east on McKee St. and tie into existing 12.5kV circuits.

### 2. Project Status/Completed Work/Support for Funding

Improvements completed in 2007 include the new transformer and two circuits. The third circuit will be added in 2009 to replace the Mill Creek Substation that will be de-energized when the 138kV project is complete. Mill Creek Substation is connected directly to ComEd's 34.5kV system and will be taken off line when the 138 kV project is in full operation. Other improvements scheduled for 2009 include updates to the control house and all electrical equipment.

<b>Project Criteria</b>	Maintain Present Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	\$5,000 to \$10,000
Justification	Annual Maintenance Costs
<b>Project Details</b>	
Area/Location	West Side
Street/Address	McKee St.
From	
To	
Size	
Type	Expansion



## 2008-2012 CAPITAL PROJECT

**Project Name** Colonial Village Rebuild (841)

**Department** Electric

**Team Leader**

Hank Vejvoda

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure			170,000				170,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$	\$ 170,000	\$	\$	\$	\$ 170,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves			170,000				170,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$ 170,000	\$	\$	\$	\$ 170,000

**1. Project Description and Justification**

Obtaining necessary easements, and replacing all aging poles, wire and transformers. Most of the poles are 50 to 60 years old and located in the rear lot . Due to the rear lot location, specialized equipment will be needed that will require the work to be completed by an outside contractor.

**2. Project Status/Completed Work/Support for Funding**

<b>Project Criteria</b>	Maintain Present Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	
Justification	Newer equipment/fewer repairs
<b>Project Details</b>	
Area/Location	Southwest Side of Town
Street/Address	
From	
To	
Size	
Type	Replacement

## 2008-2012 CAPITAL PROJECT

**Project Name** N. Batavia Ave Water Main Abandonment

**Department** Water

**Team Leader**

John Dillon

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering		16,000					16,000
Construction Engineering		8,000					8,000
Land/ROW Acquisition							
Infrastructure		165,000					165,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$ 189,000	\$	\$	\$	\$	\$ 189,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves		189,000					189,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$ 189,000	\$	\$	\$	\$	\$ 189,000

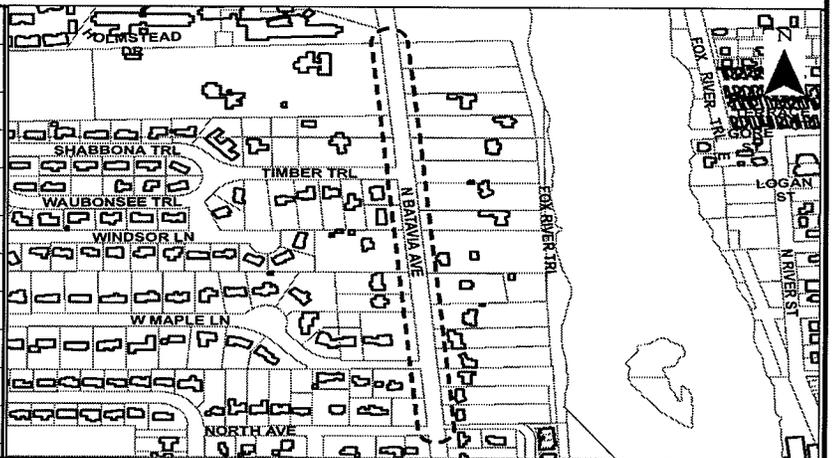
### 1. Project Description and Justification

There are two (2) water mains on Batavia Ave. between North Ave. and Holy Heart of Mary. The original water main is located on the east side of the street and was installed >75 years ago. A newer main was installed on the west side of the street in the 1970's. The older main should be abandoned since it is no longer needed. The project will require services on the east side be routed under Route 31 to the main on the west side.

### 2. Project Status/Completed Work/Support for Funding

The project is slated for 2009 unless a higher priority project is identified in the next year.

<b>Project Criteria</b>	Maintain Present Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	None
Justification	Will require less maintenance
<b>Project Details</b>	
Area/Location	N. Batavia Ave.
Street/Address	N. Batavia Ave.
From	400 Blk.
To	600 Blk.
Size	
Type	



## 2008-2012 CAPITAL PROJECT

**Project Name** Well #4 Reservoir Rehabilitation & Electric Improvements

**Department** Water

**Team Leader** John Dillon

John Dillon

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering		20,000					20,000
Construction Engineering			10,000				10,000
Land/ROW Acquisition							
Infrastructure			250,000				250,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$ 20,000	\$ 260,000	\$	\$	\$	\$ 280,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves		20,000	260,000				280,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$ 20,000	\$ 260,000	\$	\$	\$	\$ 280,000

### 1. Project Description and Justification

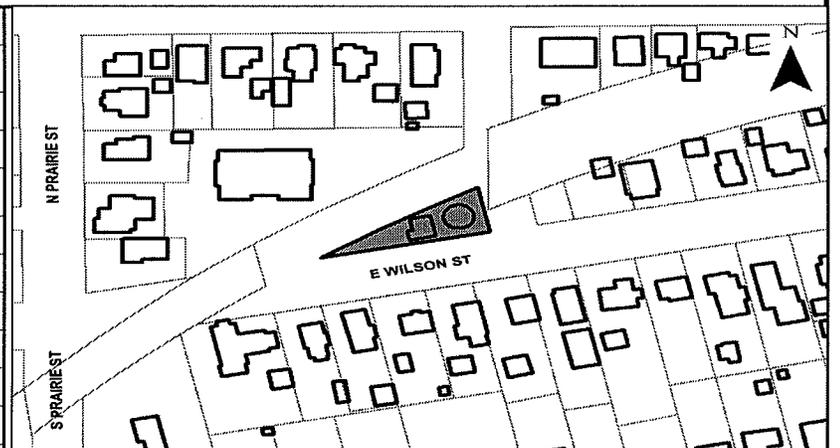
The water reservoir at Well #4 is in need of rehabilitation or replacement. The reservoir holds 100,000 gallons of water and is over fifty (50) years old. It is a concrete tank that is susceptible to scaling and leakage.

Well #4 also has a very old electric motor starter system. The starter should be upgraded to provide the proper protection to the motor during electric power problems.

### 2. Project Status/Completed Work/Support for Funding

Engineering in 2009 and construction planned for 2010

<b>Project Criteria</b>	Maintain Present Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	Will reduce costs
Justification	Will require less maintenance
<b>Project Details</b>	
Area/Location	Well #4
Street/Address	E. Wilson St.
From	
To	
Size	
Type	



## 2008-2012 CAPITAL PROJECT

**Project Name** WWTP Land Acquisition

**Department** Wastewater

**Team Leader**

Byron Ritchason

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering							
Construction Engineering							
Land/ROW Acquisition		750,000					750,000
Infrastructure							
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$ 750,000	\$	\$	\$	\$	\$ 750,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA		750,000					750,000
MFT/Street Program							
<b>Total Funding</b>	\$	\$ 750,000	\$	\$	\$	\$	\$ 750,000

### 1. Project Description and Justification

Possible land acquisition for expansion of the wastewater treatment plant. When the full results of the SSES study are known this project will be better defined. The purpose of this CIP is for disclosure of a possible future need.

### 2. Project Status/Completed Work/Support for Funding

At this time the costs are not known nor is a time frame. It may be necessary for a budget amendment in 2008. A debt issue will be required to purchase land.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	
Justification	
<b>Project Details</b>	
Area/Location	
Street/Address	
From	
To	
Size	
Type	Expansion

## 2008-2012 CAPITAL PROJECT

**Project Name** Replacement of 1991 Pierce Lance Pumper

**Department** Fire

**Team Leader** \_\_\_\_\_

Bill Darin

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment			650,000				650,000
Other							
<b>Total Cost</b>	\$	\$	\$ 650,000	\$	\$	\$	\$ 650,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees			650,000				650,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$ 650,000	\$	\$	\$	\$ 650,000

**1. Project Description and Justification**

Replacement of a 1991 Pierce 1500 gallon per minute pumper. This engine will be 20 years old in late 2010. The current road miles are 119,475 with 11,055 engine hours, which is equivalent to 386,925 road miles. The engine transmission and fire pump are reaching a point where they may need to be overhauled if plans include keeping the vehicle for a longer period. It is difficult and more expensive to find the parts for older vehicles when repairs are needed. The 1991 Pierce Lance Pumper has served the citizens and the City of Batavia well, but will no longer be cost efficient or reliable and should be replaced.

**2. Project Status/Completed Work/Support for Funding**

Funding is projected to be insufficient in General Taxes/Fees in the Fire capital replacement fund when replacement is needed. Additional funding will be needed from the general fund.

<b>Project Criteria</b>	Maintain Present Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	Less than \$5,000
Justification	Will require less maintenance
<b>Project Details</b>	
Area/Location	
Street/Address	
From	
To	
Size	
Type	

1991 Engine - To be replaced with same type of vehicle



## 2008-2012 CAPITAL PROJECT

**Project Name** Wilson Street Interconnect

**Department** Engineering

**Team Leader**

Karen Young

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							\$ 18,823
Professional Services							
Design Engineering			111,000				111,000
Construction Engineering				139,000			139,000
Land/ROW Acquisition							
Infrastructure				1,795,000			1,795,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$	\$ 111,000	\$ 1,934,000	\$	\$	\$ 2,063,823
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							\$ 18,823
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds			111,000	1,934,000			2,045,000
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$ 111,000	\$ 1,934,000	\$	\$	\$ 2,063,823

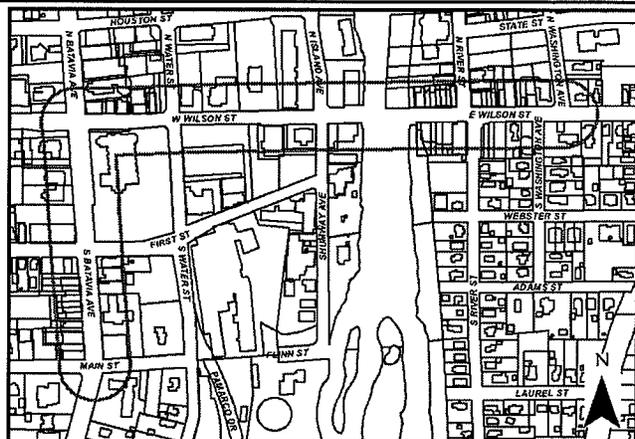
### 1. Project Description and Justification

Wilson St. traffic signal interconnect and signal modernization at the following intersections: IL Route 31 & Main St., IL Route 31 & Wilson St., Wilson St. & Island/Shumway Ave., Wilson St. & IL Route 25 (River St.), Wilson St. & IL Route 25 (Washington St.). Currently there is an interconnect system between Wilson St. & Island/Shumway Ave. and Wilson & River and Wilson & Washington. Extending the interconnect system through IL Route 31 & Wilson and down to IL Route 31 & Main will allow more efficient traffic flow through downtown.

### 2. Project Status/Completed Work/Support for Funding

This project will be funded up front by the City, with reimbursement sometime in FY 11/12/13 by IDOT. The City will be submitting the budgeted information and fiscal year to IDOT to receive a letter of intent with IDOT, which will allocate the funds for reimbursement. The estimate provided is based on the year of construction designated. If that year changes the estimate will need to be adjusted accordingly.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	None
Justification	Newer equipment/fewer repairs
<b>Project Details</b>	
Area/Location	Wilson St. & IL Route 31
Street/Address	
From	
To	
Size	
Type	Modification



## 2008-2012 CAPITAL PROJECT

**Project Name** McKee-Randall Stormwater Overflow Project

**Department** Engineering

**Team Leader**

Steve Scheffel

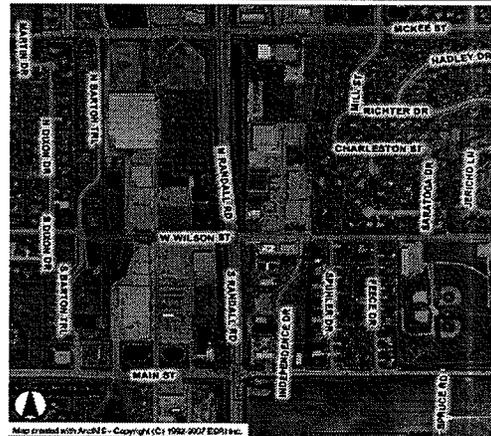
Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering							
Construction Engineering			15,000				15,000
Land/ROW Acquisition							
Infrastructure			400,000				400,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$	\$ 415,000	\$	\$	\$	\$ 415,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees			415,000				415,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$ 415,000	\$	\$	\$	\$ 415,000

### 1. Project Description and Justification

Construction of improvements to the existing stormwater detention pond on the east side of Randall Road, between McKee Street and Wilson Street. This project will consist of identifying and analyzing solution alternatives with a focus on directionally boring an overflow spillway pipe south along Randall Road to a point south of Main Street. Prior to development, the project area was drained by a natural swale that flowed west across the Randall Road and Deerpath Road corridors and into Mill Creek, near what is now the southwest corner of the Weaver Landing subdivision. Subsequent development along the path of this swale altered the drainage characteristics such that large rainfall events have the potential to produce flooding east of Randall Road.

### 2. Project Status/Completed Work/Support for Funding

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	Less than \$5,000
Justification	Will require more maintenance
<b>Project Details</b>	
Area/Location	Randall Road
Street/Address	
From	McKee Street
To	South of Main Street
Size	2000 Linear Feet
Type	Modification



## 2008-2012 CAPITAL PROJECT

**Project Name** Eastside 12kV Substation & Transformer Rebuild

**Department** Electric

**Team Leader** Hank Vejvoda

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services			50,000				50,000
Design Engineering							
Construction Engineering			60,000				60,000
Land/ROW Acquisition							
Infrastructure			510,000				510,000
Building Improvements							
Equipment			80,000				80,000
Other							
<b>Total Cost</b>	\$		\$ 700,000	\$	\$	\$	\$ 700,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA			700,000				700,000
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$ 700,000	\$	\$	\$	\$ 700,000

**1. Project Description and Justification**

This project includes a rebuild of the Mill Creek Substation Transformer and relocation to the east side (location yet to be determined) to better serve our south side loads. The probable location will be the old American Can Substation site.

**2. Project Status/Completed Work/Support for Funding**

Future capacity need because the Mill Creek Substation was taken out of service in 2007.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	
Justification	Newer equipment/fewer repairs
<b>Project Details</b>	
Area/Location	East Side
Street/Address	
From	
To	
Size	
Type	Modification



## 2008-2012 CAPITAL PROJECT

**Project Name** Installation of Sludge De-Watering Centrifuge

**Department** Wastewater

**Team Leader**

Byron Ritchason

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering			25,000				25,000
Construction Engineering			15,000				15,000
Land/ROW Acquisition							
Infrastructure							
Building Improvements			35,000				35,000
Equipment			215,000				215,000
Other							
<b>Total Cost</b>	\$	\$	\$ 290,000	\$	\$	\$	\$ 290,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA			290,000				290,000
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$ 290,000	\$	\$	\$	\$ 290,000

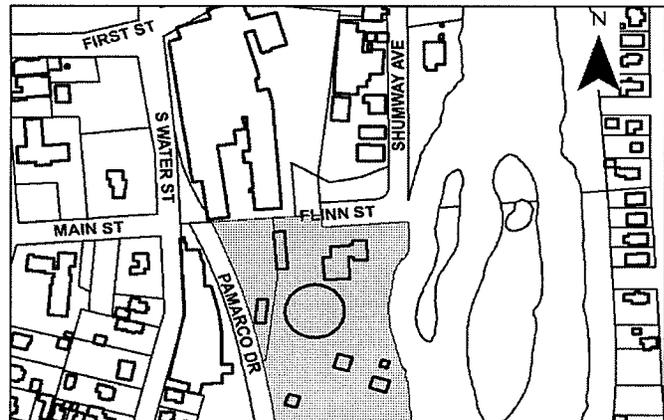
### 1. Project Description and Justification

The Centrifuge will be used for de-watering sludge before hauling to landfill and will replace the oldest of the two existing belt filter presses, which was installed in 1990. This update of equipment will reduce the amount of sludge that will need to be transported to Davis Junction.

### 2. Project Status/Completed Work/Support for Funding

Centrifuge technologies have the potential for reducing the present cost of sludge hauling by approximately 10%-20%. The funding for this project will come from debt.

<b>Project Criteria</b>	Maintain Present Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	Will reduce costs
Justification	
<b>Project Details</b>	
Area/Location	WWTP
Street/Address	400 S. Shumway Ave.
From	
To	
Size	
Type	Replacement



## 2008-2012 CAPITAL PROJECT

**Project Name** Randall Road Lift Station Rehabilitation

**Department** Wastewater

**Team Leader**

Byron Ritchason

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering			22,000				22,000
Construction Engineering				22,000			22,000
Land/ROW Acquisition							
Infrastructure				40,000			40,000
Building Improvements							
Equipment				65,000			65,000
Other							
<b>Total Cost</b>	\$	\$	\$ 22,000	\$ 127,000	\$	\$	\$ 149,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves			22,000	127,000			149,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$ 22,000	\$ 127,000	\$	\$	\$ 149,000

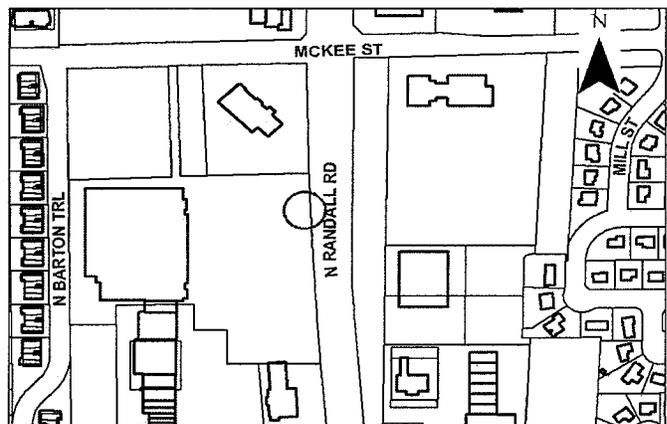
### 1. Project Description and Justification

The Randall Rd. lift station was built in the mid 1980's and before the many of the developments west of Randall were built. The lift station is slightly undersized and has no automatic stand-by pumping capabilities. This item was previously scheduled for the 2008-2009 budget years, however, WWTP has recently made some modifications that we feel will allow for several more years of dependable service before the rehabilitation needs to occur.

### 2. Project Status/Completed Work/Support for Funding

No work has been completed, however, this station will be identified in the upcoming SSES report as a future capital improvement project.

<b>Project Criteria</b>	Maintain Present Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	Will reduce costs
Justification	Newer equipment/fewer repairs
<b>Project Details</b>	
Area/Location	Randall Rd. (In Front of Target)
Street/Address	117 N. Randall Rd.
From	
To	
Size	
Type	Replacement



## 2008-2012 CAPITAL PROJECT

Project Name **SCADA Upgrades**

Department Electric

Team Leader

Randy Wielgos

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services					50,000		50,000
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment							
Other					100,000		100,000
<b>Total Cost</b>	\$	\$	\$	\$	\$ 150,000	\$	\$ 150,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves					150,000		150,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$	\$	\$ 150,000	\$	\$ 150,000

**1. Project Description and Justification**

Replace all hardware & software that has become obsolete. The cost of this project will be split among the utilities.

**2. Project Status/Completed Work/Support for Funding**

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	
Justification	Newer equipment/fewer repairs
<b>Project Details</b>	
Area/Location	Public Works Bldg.
Street/Address	200 N. Raddant Rd.
From	
To	
Size	
Type	Replacement

## 2008-2012 CAPITAL PROJECT

**Project Name** Prairie Street & Wilson Street Traffic Signal Improvements

**Department** Engineering

**Team Leader**

Karen Young

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering					28,000	350,000	378,000
Construction Engineering						350,000	350,000
Land/ROW Acquisition							
Infrastructure						7,270,000	7,270,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$	\$	\$	\$ 28,000	\$ 7,970,000	\$ 7,998,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees					28,000		28,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds						7,970,000	7,970,000
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$	\$	\$ 28,000	\$ 7,970,000	\$ 7,998,000

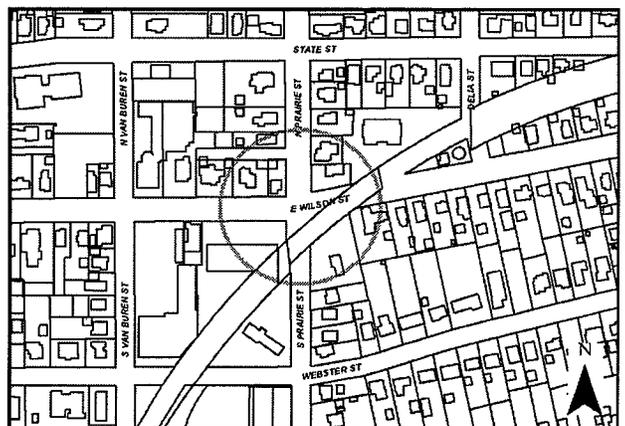
### 1. Project Description and Justification

Wilson Street & Prairie Street traffic signal and interconnect installation. These improvements will include the necessary requirements for improvements to the intersection channelization, railroad improvements and traffic signal installation.

### 2. Project Status/Completed Work/Support for Funding

Currently the ICC Railroad has indicated that this project would be eligible for grant funding for the railroad Warning Time System and at grade Warning Devices. Based on pushing this project out to FY 2012 and beyond, it is not know if the grant funding will still be available at that time. The estimate provided is based on construction in FY 14. If that year changes the estimate will need to be adjusted accordingly.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	
Justification	Will require more maintenance
<b>Project Details</b>	
Area/Location	Wilson Street & Prairie Street
Street/Address	
From	
To	
Size	
Type	Addition/New



## 2008-2012 CAPITAL PROJECT

**Project Name** Fabyan Parkway Relief Storm Sewer

**Department** Engineering

**Team Leader**

Steve Scheffel

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services					25,000		25,000
Design Engineering							
Construction Engineering						10,000	10,000
Land/ROW Acquisition							
Infrastructure						215,000	215,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$	\$	\$	\$ 25,000	\$ 225,000	\$ 250,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees					25,000	225,000	250,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$	\$	\$ 25,000	\$ 225,000	\$ 250,000

### 1. Project Description and Justification

This project consists of the engineering analysis, design, and construction of a new or additional storm sewer/culvert under Fabyan Parkway to improve conveyance of stormwater overflows that will reduce the potential for flooding in the Batavia Highlands subdivision. Prior to development, the project area was drained by a natural stream that flowed northwest across Fabyan Parkway and into the Fox River near the Fabyan Forest Preserve property. As part of the development of the Batavia Highlands subdivision, the portion of this stream south of Fabyan Parkway was replaced with a storm sewer. Later development south of the Highlands resulted in an increase in stormwater runoff draining to this storm sewer. Large rainfall events have the potential to exceed the storm sewer capacity and produce flooding in the Batavia Highlands.

### 2. Project Status/Completed Work/Support for Funding

<b>Project Criteria</b>	Expand Service Level	
<b>Impact on Operating Budget</b>		
Annual Amount	Less than \$5,000	
Justification	Will require more maintenance	
<b>Project Details</b>		
Area/Location	Fabyan Parkway and Surry Street	
Street/Address		
From		
To		
Size	500	Linear Feet
Type	Addition/New	



## 2008-2012 CAPITAL PROJECT

**Project Name** Batavia Creek Floodplain Study

**Department** Engineering

**Team Leader**

Steve Scheffel

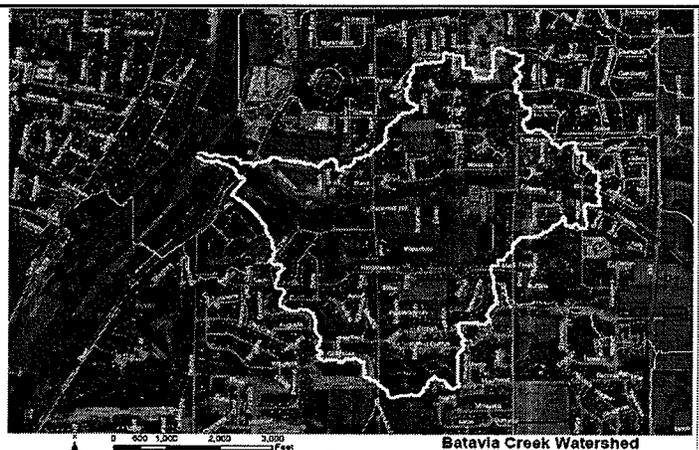
Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services					100,000		100,000
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$	\$	\$	\$ 100,000	\$	\$ 100,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees					100,000		100,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$	\$	\$ 100,000	\$	\$ 100,000

### 1. Project Description and Justification

Batavia Creek is a small, intermittent stream on the east side of the City that is a tributary of the Fox River. The creek begins near the intersection of Raddant Road and Chillem Drive and flows generally south and west to its confluence with the Fox River just south of the Illinois Prairie Path. Batavia Creek is located entirely within the City's municipal boundaries; draining the residential and industrial areas east of Illinois Route 25 Road along the Illinois Prairie Path. The purpose of this project is to develop baseline floodplain mapping for Batavia Creek based on current land use conditions and using current regulatory standards and engineering methodology. In 1981, the Federal Emergency Management Agency published the initial Flood Insurance Study (FIS) for the City of Batavia. The FIS study did not include floodplain mapping for Batavia Creek because of the relatively small size of the watershed. The result is that the City has no accurate and effective regulatory tool for evaluating proposed development projects along the creek. Since the watershed is almost fully urbanized, the new floodplain mapping is expected to be accurate for the foreseeable future.

### 2. Project Status/Completed Work/Support for Funding

<b>Project Criteria</b>	Legal Requirement/Mandate
<b>Impact on Operating Budget</b>	
Annual Amount	None
Justification	Cost neutral
<b>Project Details</b>	
Area/Location	Southeast Quadrant of City
Street/Address	
From	
To	
Size	
Type	Modification



## 2008-2012 CAPITAL PROJECT

**Project Name** Mahoney Creek Floodplain Mapping Revisions

**Department** Engineering

**Team Leader**

Steve Scheffel

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services					130,000		130,000
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$	\$	\$	\$ 130,000	\$	\$ 130,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees					130,000		130,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$	\$	\$ 130,000	\$	\$ 130,000

**1. Project Description and Justification**

Mahoney Creek is an intermittent stream on the east side of the City that is a tributary of the Fox River. The creek begins just southeast of the intersection of Kirk Road and Fabyan Parkway and flows generally southwest to its confluence with the Fox River just south of downtown Batavia. The purpose of this project is to update the floodplain mapping for Mahoney Creek that was initially completed 28 years ago. The updated floodplain mapping will be based on current land use conditions within the watershed and using current regulatory standards and engineering methodology. It will include the portion of the creek east of Kirk Road and the Mahoney Creek Tributary in the Woodland Hills area that were omitted from the original Flood Insurance Study (FIS). The FIS was completed in February of 1980 and was based on the land use in the watershed in the late 1970's. Land use has changed significantly with the additional development that has occurred since then. The result is that the City has outdated, incomplete, and obsolete regulatory standards to use for evaluating current projects along Mahoney Creek. Because the watershed is almost fully urbanized, the updated floodplain mapping is expected to be an accurate and effective regulatory tool for the foreseeable future.

**2. Project Status/Completed Work/Support for Funding**

A study of the Mahoney Creek Tributary will be completed in 2007 and will be incorporated into this larger study.

<b>Project Criteria</b>	Legal Requirement/Mandate
<b>Impact on Operating Budget</b>	
Annual Amount	None
Justification	Cost neutral
<b>Project Details</b>	
Area/Location	Northeast Quadrant of City
Street/Address	
From	
To	
Size	
Type	Modification



## 2008-2012 CAPITAL PROJECT

**Project Name** Automated Meter Reading

**Department** Water

**Team Leader**

John Dillon

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services					50,000		50,000
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment						2,250,000	2,250,000
Other							
<b>Total Cost</b>	\$	\$	\$	\$	\$ 50,000	\$ 2,250,000	\$ 2,300,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves					50,000		50,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA						2,250,000	2,250,000
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$	\$	\$ 50,000	\$ 2,250,000	\$ 2,300,000

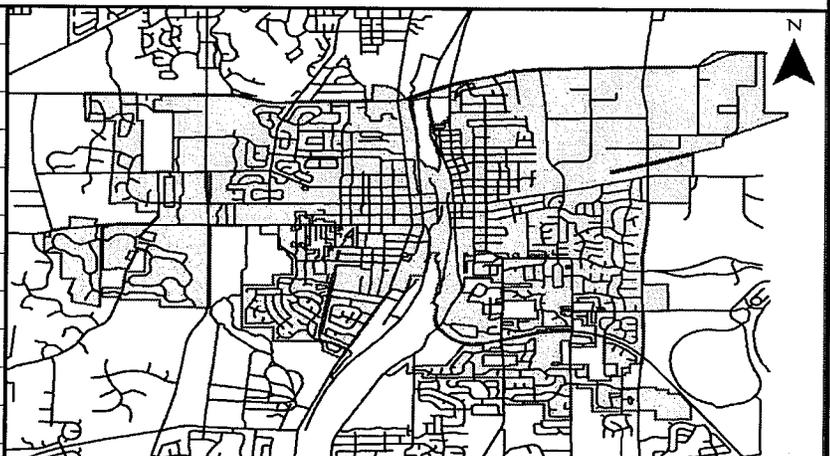
### 1. Project Description and Justification

The purpose of this project is to assure that utility meters, water and electric, are accurate and being read properly and in a timely manner. There are other side benefits to automating a meter reading system, which include time of use billing, remote reading and disconnects. The meters now located throughout town are aging, and will need to be put on a replacement schedule. The cost is split 25% for each Water and Sewer Depts. and 50% Electric Dept.

### 2. Project Status/Completed Work/Support for Funding

During 2009, City Staff will further investigate meter reading alternatives to determine the best available technology for our reading application.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	\$100,000 to \$200,000
Justification	Debt Service/Payment
<b>Project Details</b>	
Area/Location	Citywide
Street/Address	
From	
To	
Size	
Type	



## 2008-2012 CAPITAL PROJECT

**Project Name** SCADA Upgrades

**Department** Electric

**Team Leader**

Randy Wielgos

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services					50,000		50,000
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment							
Other					100,000		100,000
<b>Total Cost</b>	\$	\$	\$	\$	\$ 150,000	\$	\$ 150,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves					150,000		150,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$	\$	\$ 150,000	\$	\$ 150,000

**1. Project Description and Justification**

Replace all hardware & software that has become obsolete. The cost of this project will be split among the utilities.

**2. Project Status/Completed Work/Support for Funding**

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	
Justification	Newer equipment/fewer repairs
<b>Project Details</b>	
Area/Location	Public Works Bldg.
Street/Address	200 N. Raddant Rd.
From	
To	
Size	
Type	Replacement

## 2008-2012 CAPITAL PROJECT

**Project Name** Prairie Street & Wilson Street Traffic Signal Improvements

**Department** Engineering

**Team Leader**

Karen Young

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services							
Design Engineering					28,000	350,000	378,000
Construction Engineering						350,000	350,000
Land/ROW Acquisition							
Infrastructure						7,270,000	7,270,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$	\$	\$	\$ 28,000	\$ 7,970,000	\$ 7,998,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees					28,000		28,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds						7,970,000	7,970,000
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$	\$	\$ 28,000	\$ 7,970,000	\$ 7,998,000

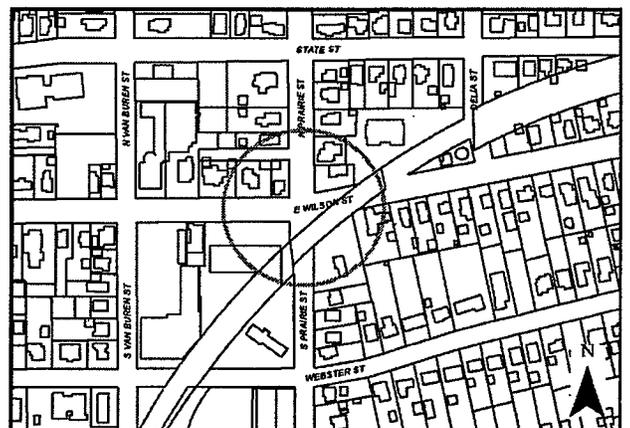
### 1. Project Description and Justification

Wilson Street & Prairie Street traffic signal and interconnect installation. These improvements will include the necessary requirements for improvements to the intersection channelization, railroad improvements and traffic signal installation.

### 2. Project Status/Completed Work/Support for Funding

Currently the ICC Railroad has indicated that this project would be eligible for grant funding for the railroad Warning Time System and at grade Warning Devices. Based on pushing this project out to FY 2012 and beyond, it is not know if the grant funding will still be available at that time. The estimate provided is based on construction in FY 14. If that year changes the estimate will need to be adjusted accordingly.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	
Justification	Will require more maintenance
<b>Project Details</b>	
Area/Location	Wilson Street & Prairie Street
Street/Address	
From	
To	
Size	
Type	Addition/New



## 2008-2012 CAPITAL PROJECT

**Project Name** Fabyan Parkway Relief Storm Sewer

**Department** Engineering

**Team Leader**

Steve Scheffel

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services					25,000		25,000
Design Engineering							
Construction Engineering						10,000	10,000
Land/ROW Acquisition							
Infrastructure						215,000	215,000
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$	\$	\$	\$ 25,000	\$ 225,000	\$ 250,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees					25,000	225,000	250,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$	\$	\$ 25,000	\$ 225,000	\$ 250,000

### 1. Project Description and Justification

This project consists of the engineering analysis, design, and construction of a new or additional storm sewer/culvert under Fabyan Parkway to improve conveyance of stormwater overflows that will reduce the potential for flooding in the Batavia Highlands subdivision. Prior to development, the project area was drained by a natural stream that flowed northwest across Fabyan Parkway and into the Fox River near the Fabyan Forest Preserve property. As part of the development of the Batavia Highlands subdivision, the portion of this stream south of Fabyan Parkway was replaced with a storm sewer. Later development south of the Highlands resulted in an increase in stormwater runoff draining to this storm sewer. Large rainfall events have the potential to exceed the storm sewer capacity and produce flooding in the Batavia Highlands.

### 2. Project Status/Completed Work/Support for Funding

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	Less than \$5,000
Justification	Will require more maintenance
<b>Project Details</b>	
Area/Location	Fabyan Parkway and Surry Street
Street/Address	
From	
To	
Size	500 Linear Feet
Type	Addition/New



## 2008-2012 CAPITAL PROJECT

**Project Name** Batavia Creek Floodplain Study

**Department** Engineering

**Team Leader**

Steve Scheffel

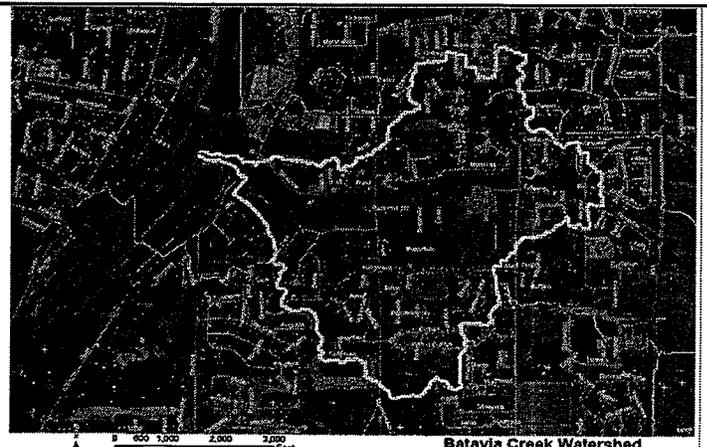
Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services					100,000		100,000
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$	\$	\$	\$ 100,000	\$	\$ 100,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees					100,000		100,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$	\$	\$ 100,000	\$	\$ 100,000

### 1. Project Description and Justification

Batavia Creek is a small, intermittent stream on the east side of the City that is a tributary of the Fox River. The creek begins near the intersection of Raddant Road and Chillem Drive and flows generally south and west to its confluence with the Fox River just south of the Illinois Prairie Path. Batavia Creek is located entirely within the City's municipal boundaries; draining the residential and industrial areas east of Illinois Route 25 Road along the Illinois Prairie Path. The purpose of this project is to develop baseline floodplain mapping for Batavia Creek based on current land use conditions and using current regulatory standards and engineering methodology. In 1981, the Federal Emergency Management Agency published the initial Flood Insurance Study (FIS) for the City of Batavia. The FIS study did not include floodplain mapping for Batavia Creek because of the relatively small size of the watershed. The result is that the City has no accurate and effective regulatory tool for evaluating proposed development projects along the creek. Since the watershed is almost fully urbanized, the new floodplain mapping is expected to be accurate for the foreseeable future.

### 2. Project Status/Completed Work/Support for Funding

<b>Project Criteria</b>	Legal Requirement/Mandate
<b>Impact on Operating Budget</b>	
Annual Amount	None
Justification	Cost neutral
<b>Project Details</b>	
Area/Location	Southeast Quadrant of City
Street/Address	
From	
To	
Size	
Type	Modification



## 2008-2012 CAPITAL PROJECT

**Project Name** Mahoney Creek Floodplain Mapping Revisions

**Department** Engineering

**Team Leader**

Steve Scheffel

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services					130,000		130,000
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment							
Other							
<b>Total Cost</b>	\$	\$	\$	\$	\$ 130,000	\$	\$ 130,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees					130,000		130,000
TIF/TIF Bonds							
Utility Rates/Reserves							
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA							
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$	\$	\$ 130,000	\$	\$ 130,000

### 1. Project Description and Justification

Mahoney Creek is an intermittent stream on the east side of the City that is a tributary of the Fox River. The creek begins just southeast of the intersection of Kirk Road and Fabyan Parkway and flows generally southwest to its confluence with the Fox River just south of downtown Batavia. The purpose of this project is to update the floodplain mapping for Mahoney Creek that was initially completed 28 years ago. The updated floodplain mapping will be based on current land use conditions within the watershed and using current regulatory standards and engineering methodology. It will include the portion of the creek east of Kirk Road and the Mahoney Creek Tributary in the Woodland Hills area that were omitted from the original Flood Insurance Study (FIS). The FIS was completed in February of 1980 and was based on the land use in the watershed in the late 1970's. Land use has changed significantly with the additional development that has occurred since then. The result is that the City has outdated, incomplete, and obsolete regulatory standards to use for evaluating current projects along Mahoney Creek. Because the watershed is almost fully urbanized, the updated floodplain mapping is expected to be an accurate and effective regulatory tool for the foreseeable future.

### 2. Project Status/Completed Work/Support for Funding

A study of the Mahoney Creek Tributary will be completed in 2007 and will be incorporated into this larger study.

<b>Project Criteria</b>	Legal Requirement/Mandate
<b>Impact on Operating Budget</b>	
Annual Amount	None
Justification	Cost neutral
<b>Project Details</b>	
Area/Location	Northeast Quadrant of City
Street/Address	
From	
To	
Size	
Type	Modification



## 2008-2012 CAPITAL PROJECT

**Project Name** Automated Meter Reading

**Department** Water

**Team Leader**

John Dillon

Project Costs	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Costs							
Professional Services					50,000		50,000
Design Engineering							
Construction Engineering							
Land/ROW Acquisition							
Infrastructure							
Building Improvements							
Equipment						2,250,000	2,250,000
Other							
<b>Total Cost</b>	\$	\$	\$	\$	\$ 50,000	\$ 2,250,000	\$ 2,300,000
Funding Source(s)	FY 2008	FY 2009	FY 2010	FY2011	FY2012	Future Yrs	Total
Prior Years Funding							
General Taxes/Fees							
TIF/TIF Bonds							
Utility Rates/Reserves					50,000		50,000
Grants/Other							
GO/ARS Bonds							
Revenue Bonds/IEPA						2,250,000	2,250,000
MFT/Street Program							
<b>Total Funding</b>	\$	\$	\$	\$	\$ 50,000	\$ 2,250,000	\$ 2,300,000

**1. Project Description and Justification**

The purpose of this project is to assure that utility meters, water and electric, are accurate and being read properly and in a timely manner. There are other side benefits to automating a meter reading system, which include time of use billing, remote reading and disconnects. The meters now located throughout town are aging, and will need to be put on a replacement schedule. The cost is split 25% for each Water and Sewer Depts. and 50% Electric Dept.

**2. Project Status/Completed Work/Support for Funding**

During 2009, City Staff will further investigate meter reading alternatives to determine the best available technology for our reading application.

<b>Project Criteria</b>	Expand Service Level
<b>Impact on Operating Budget</b>	
Annual Amount	\$100,000 to \$200,000
Justification	Debt Service/Payment
<b>Project Details</b>	
Area/Location	Citywide
Street/Address	
From	
To	
Size	
Type	

