



City of Wood Dale



Capital Improvement Plan 2010 – 2014

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CITY OF WOOD DALE

Administration

MEMO

TO: Mayor Johnson & City Council

FROM: F. Wallace Douthwaite, City Manager 

DATE: January 27, 2009

SUBJECT: Proposed FY 2010-2014 Capital Improvement Plan

I am pleased to provide you with the City of Wood Dale's proposed five-year Capital Improvement Plan (CIP) for the Fiscal Years 2010 through 2014. With this proposed CIP, Wood Dale continues to fulfill its responsibilities to maintain and enhance community infrastructure and capital assets by refining and updating a comprehensive five-year plan of action.

The purpose of the CIP is to:

- Continue to provide quality, cost-effective public services;
- Plan, schedule and implement all first year CIP capital projects and incorporate those projects as an integral part of the City's Annual Budget;
- Tentatively schedule all capital projects over the remaining five year period with appropriate planning and implementation;
- Budget priority projects and develop a project revenue policy for proposed improvements;
- Coordinate the activities of various departments in meeting project schedules;
- Monitor and evaluate the progress of capital projects;
- Inform the public of projected capital improvements;
- Maintain the water utility system from the receiving points of supply from the DuPage Water Commission through the distribution process;
- Promote traffic safety and comfort through improvement, maintenance, and reconstruction of deficient roads, including street lighting and appropriate traffic controls;
- Enhance the safety and convenience of pedestrians, school children, cyclists and the disabled through the improvement of sidewalks and bikeways;
- Maintain and improve storm and wastewater collection, conveyance and systems management through construction and timely repair of sanitary and storm sewer systems; and
- Preserve land values and other desirable characteristics to assure that the quality of life in Wood Dale will be maintained in the future.

In summary, this is a plan to protect, preserve, and promote community standards. I trust that you will find it to be a useful guide and an informative reference document.

DEFINITIONS

The National Council on Government Accounting has defined a Capital Improvement Plan as:

“A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program.”

The NCGA defines a capital project as a major project requiring the expenditure of public funds (over and above operating expenditures) for the purchase, construction or replacement of the physical assets of the community. If applicable, this normally includes the acquisition of land for the project. A capital improvement project has a useful life of over one year and has a significant value.

For the purposes of the Wood Dale CIP, we have defined capital projects as projects with a life span of at least five years and value in excess of \$5,000.

PRIORITIES

In formulating the CIP, City staff utilized the following criteria in establishing the relative priorities of projects:

- Projects that will readily affect basic City operations typically visible to the public and which are related to immediate health or safety functions, or which are mandated by state or federal agencies.
- Projects which previously have been initiated and are a completion of subsequent phases.
- Projects which provide for the renovation of existing facilities, resulting in preservation of the City's prior investments, or projects which reduce maintenance and operating costs.

FY 2010 – 2014 CAPITAL IMPROVEMENT PLAN OVERVIEW

The FY 2010 – 2014 CIP is a comprehensive program. As such, it includes an inventory of all likely and anticipated capital requirements of the City during the next five years. It incorporates the current fiscal year and reaches a total of five years into the future.

Most of the cost assumptions included in this program are preliminary estimates that will require refinement as more serious discussion and implementation of the specific program progresses. Certain projects might be included in the Plan only under the assumption that an opportunity may be presented for larger agency funding assistance or benefited property owner cost sharing. Should that opportunity not occur, the project might, of necessity, be dropped or deferred.

The Plan represents a continued commitment to the maintenance and improvement of Wood Dale's capital facilities. While the five-year Capital Improvement Plan is ambitious, it is not frivolous. Understandably, any ambitious program of this magnitude is costly. The proposed mix of funding sources makes this an affordable plan for Wood Dale taxpayers. In fact, historically, public comment has urged increased investment in facilities such as sidewalks and storm water management. Economic conditions may affect the timing of some projects. The Plan prioritizes on the basis of need, financial conditions and other factors.

Staff and consultants also need to be aware of the economic context in which public projects are proposed. We recognize that a long-term investment can accrue dividends in lower construction costs during an economic downturn. The optimum funding source depends on a variety of issues and concerns including the anticipated life of the asset, beneficiaries of the asset, potential impact on the local economy and situational factors.

Finally, by implementing this Plan, Wood Dale can be assured that, to the extent foreseeable, no major capital requirements of the City will be deferred to the point that future City Councils would have to act with a sense of urgency and under pressure to construct, maintain or replace capital facilities.

FUNDING SOURCES

The CIP is composed of two separate funds: the General Capital Projects Fund, which accommodates those capital projects associated with functions in the General Fund (transportation, building and grounds, and miscellaneous improvements); and the Water/Sewer Capital Projects Fund, which accommodates projects associated with the improvements and major repairs to the City's water and sanitary sewer systems.

Funding for the General Capital Projects Fund comes from three main revenues: the utility tax; the non-home rule City-only sales tax; and an annual transfer of surplus monies from the Road and Bridge Fund.

The five-year CIP assumes annual revenues of \$1.3 million from utility taxes; \$2.3 million from the City-only sales tax; and an annual contribution of \$100,000 from the Road and Bridge Fund. These revenue sources are sufficient to construct the projects listed in the CIP on a "pay-as-you-go" basis.

Funding for the Water/Sewer Capital Projects fund comes from water and sewer fees over and above those needed to operate those systems on a day-to-day basis. The recent increase in water and sewer rates should be sufficient to construct the projects listed in the CIP (except the anticipated expansion of the wastewater treatment plant) after Fiscal Year 2011. However, since the full impact of the water and sewer rate increases

will not occur until Fiscal Year 2012, it is necessary to augment those revenues with a transfer from the General Capital Projects Fund of \$900,000 and \$700,000 in Fiscal Years 2010 and 2011, respectively.

SUMMARY OF PROJECTS

As the following pages outline in more detail, the CIP proposes the expenditure of more than \$54 million over the five-year period, as follows:

Transportation	\$16.2 million
Building and Grounds	1.5 million
Miscellaneous	0.3 million
Water & Sewer	36.5 million

Each specific project is detailed in a “project worksheet”, which outlines project cost, source of funds, and a proposed timetable for planning, design and construction.

ADOPTION OF THE CIP

The City Council is scheduled to review the CIP at a Committee meeting in mid-February, 2009. If approved by the Council at the Committee level, a resolution will be prepared adopting the full five-year CIP. It is important to note, however, that approval of the CIP **only commits the Council to those projects in the first year of the five-year plan**; projects in the “out years” are identified simply for planning purposes, and the CIP will be reviewed and updated annually to reflect changing circumstances.

Finally, please let me take this opportunity to express my appreciation to the Departmental staff members for the excellent work in compiling, editing and organizing this plan. If you have any questions prior to Council review, please let me know.

City of Wood Dale, CIP 2010 - 2014, Projected Expenses

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Transportation *	\$ 3,683,000	\$ 2,855,000	\$ 2,402,500	\$ 2,687,000	\$ 4,627,000	\$ 16,254,500
Building and Grounds +	\$ 290,875	\$ 977,000	\$ 126,800	\$ 58,000	\$ 62,000	\$ 1,514,675
Miscellaneous ^	\$ 165,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 325,000
Water and Sewer #	<u>\$ 1,402,000</u>	<u>\$ 1,453,000</u>	<u>\$ 1,147,000</u>	<u>\$ 1,528,000</u>	<u>\$ 31,081,000</u>	<u>\$ 36,611,000</u>
Total Capital Projects	\$ 4,138,875	\$ 3,872,000	\$ 2,569,300	\$ 2,785,000	\$ 4,729,000	\$ 18,094,175
Total Water and Sewer	<u>\$ 1,402,000</u>	<u>\$ 1,453,000</u>	<u>\$ 1,147,000</u>	<u>\$ 1,528,000</u>	<u>\$ 31,081,000</u>	<u>\$ 36,611,000</u>
 GRAND TOTAL	 <u>\$ 5,540,875</u>	 <u>\$ 5,325,000</u>	 <u>\$ 3,716,300</u>	 <u>\$ 4,313,000</u>	 <u>\$ 35,810,000</u>	 <u>\$ 54,705,175</u>

* For a list of what projects are included, see the detail beginning on page 8

+ For a list of what projects are included, see the detail beginning on page 25

^ For a list of what projects are included, see the detail beginning on page 46

For a list of what projects are included, see the detail beginning on page 50

Pro-forma Statement of Cash Flows 2010 - 2014, General Capital Projects Funds

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Beginning Cash Balance *	\$ 3,500,000	\$ 2,181,125	\$ 1,323,125	\$ 2,468,825	\$ 3,409,825	\$ 3,500,000
Utility Tax	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000
Non-Home Rule Sales Tax	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 11,500,000
Interest Earnings	\$ 20,000	\$ 14,000	\$ 15,000	\$ 26,000	\$ 25,000	\$ 100,000
Transfer From Road & Bridge	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Transfer To Water & Sewer	\$ (900,000)	\$ (700,000)	\$ -	\$ -	\$ -	\$ (1,600,000)
 Total Available Funding	 \$ 6,320,000	 \$ 5,195,125	 \$ 5,038,125	 \$ 6,194,825	 \$ 7,134,825	 \$ 20,500,000
 Projected Expenses	 <u>\$ 4,138,875</u>	 <u>\$ 3,872,000</u>	 <u>\$ 2,569,300</u>	 <u>\$ 2,785,000</u>	 <u>\$ 4,729,000</u>	 <u>\$ 18,094,175</u>
 Ending Cash Balance	 <u><u>\$ 2,181,125</u></u>	 <u><u>\$ 1,323,125</u></u>	 <u><u>\$ 2,468,825</u></u>	 <u><u>\$ 3,409,825</u></u>	 <u><u>\$ 2,405,825</u></u>	 <u><u>\$ 2,405,825</u></u>

* Beginning cash balance is an estimate based upon expected revenues and expenditures for the remainder of fiscal 2009

Pro-forma Statement of Cash Flows 2010 - 2014, Water/Sewer Capital Projects Fund

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Beginning Cash Balance *	\$ -	\$ 100,000	\$ 149,200	\$ 305,200	\$ 281,200	\$ -
Water and Sewer	\$ 600,000	\$ 800,000	\$ 1,300,000	\$ 1,500,000	\$ 1,800,000	\$ 6,000,000
Interest Earnings	\$ 2,000	\$ 2,200	\$ 3,000	\$ 4,000	\$ 3,800	\$ 15,000
Transfer From Capital Projects	\$ 900,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,600,000
Total Available Funding	\$ 1,502,000	\$ 1,602,200	\$ 1,452,200	\$ 1,809,200	\$ 2,085,000	\$ 7,615,000
Projected Expenses	\$ 1,402,000	\$ 1,453,000	\$ 1,147,000	\$ 1,528,000	\$ 31,081,000	\$ 36,611,000
Ending Cash Balance	\$ 100,000	\$ 149,200	\$ 305,200	\$ 281,200	\$ (28,996,000)	\$ (28,996,000)

* This is a new Fund that will be created in fiscal 2010

Transportation Expenses by Category

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Alleys	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ 620,000
Bridges	\$ 70,000	\$ -	\$ -	\$ -	\$ 225,000	\$ 295,000
Streets	\$ 2,710,000	\$ 2,803,000	\$ 2,349,500	\$ 2,632,000	\$ 4,346,000	\$ 14,840,500
Storm Sewers	\$ 233,000	\$ -	\$ -	\$ -	\$ -	\$ 233,000
Sidewalks	<u>\$ 50,000</u>	<u>\$ 52,000</u>	<u>\$ 53,000</u>	<u>\$ 55,000</u>	<u>\$ 56,000</u>	<u>\$ 266,000</u>
Total	<u><u>\$ 3,683,000</u></u>	<u><u>\$ 2,855,000</u></u>	<u><u>\$ 2,402,500</u></u>	<u><u>\$ 2,687,000</u></u>	<u><u>\$ 4,627,000</u></u>	<u><u>\$ 16,254,500</u></u>

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 01

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Alley Improvement Program
PROJECT STATUS: New

DESCRIPTION

This is a program to rehabilitate the city-owned alleys. In most cases, this will involve the complete removal of the existing pavement and replacement with new concrete pavement and drainage structures.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Survey		\$10,000					\$10,000
Design (in house)							\$0
Construction		\$600,000					\$600,000
Material Testing		\$10,000					\$10,000
Construction Supervision (in house)							\$0
Total		\$620,000					\$620,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$620,000					\$620,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 02

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Elizabeth Drive Bridge Maintenance
PROJECT STATUS: New

DESCRIPTION

Inspection and maintenance\repairs of Elizabeth Drive bridge over Salt Creek. It is anticipated that some painting will be required. Other maintenance or repairs will not be known until the inspection is complete.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Inspection		\$10,000					\$10,000
Design		\$10,000					\$10,000
Construction		\$50,000					\$50,000
Total		\$70,000					\$70,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$70,000					\$70,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 03

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Bike/Pedestrian Bridge over Irving Park Road - Inspection and Maintenance
PROJECT STATUS: New

DESCRIPTION

Bike bridge inspection, maintenance and repair. The scope of the maintenance and repair work will not be known until the inspection is complete.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Inspection						\$25,000	\$25,000
Construction						\$200,000	\$200,000
Total						\$225,000	\$225,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects						\$225,000	\$225,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 04

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Cedar Avenue Drainage Improvements
PROJECT STATUS: New

DESCRIPTION

Construct inlets and storm sewer to correct two drainage problems on Cedar Avenue. These locations include the intersection of Cedar and Hiawatha and the dead end at 327 S. Cedar.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Survey		\$3,000					\$3,000
Design (in house)							
Construction		\$50,000					\$50,000
Construction Supervision (in house)							
Total		\$53,000					\$53,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$53,000					\$53,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 05

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Woodlane Court Detention Basin Improvements
PROJECT STATUS: New

DESCRIPTION

Study, design, and construct improvements to increase the volume of water stored in the Woodlane Court detention basin.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Study/Design		\$10,000					\$10,000
Construction		\$20,000					\$20,000
Construction Supervision (in house)							
Total		\$30,000					\$30,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$30,000					\$30,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 06

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Forest View, Oakwood, Harvey and Edgebrook Drainage Study
PROJECT STATUS: New

DESCRIPTION

Study of drainage deficiencies and alternative corrective measures within the area bordered by Irving Park Road and Carter Avenue (north and south), and Addison Road and Wood Dale Road (east and west). The streets within the study area include Forest View, Oakwood, Harvey and Edgebrook.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Survey\Engineering Study		\$100,000					\$100,000
Total		\$100,000					\$100,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$100,000					\$100,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 07

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Stormwater Consultant Drainage Studies
PROJECT STATUS: New

DESCRIPTION

This project will provide an analysis and design recommendations for miscellaneous stormwater problems in the City. This includes the study of detention basins identified by the Stormwater Commission to be deficient in their operation, as well as neighborhood problems which may be identified by staff or City Council.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Engineering Study by Stormwater Consultant		\$50,000					\$50,000
Total		\$50,000					\$50,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$50,000					\$50,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 08

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Street Resurfacing Program
PROJECT STATUS: Previously Identified

DESCRIPTION

Annual program to resurface streets. Work includes asphalt surface removal and replacement, replacement of deteriorated sections of curb and gutter, and the replacement of non-ADA compliant sidewalk ramps.

Note: No streets will be resurfaced in calendar years 2010 and 2013 due to the reconstruction projects T-09 and T-10.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Survey							
Design (in house)							
Construction	\$1,300,000	\$900,000		\$1,100,000	\$1,600,000		\$3,600,000
Material Testing	\$10,000	\$10,000		\$10,000	\$15,000		\$35,000
Construction Supervision (in house)							
Total	\$1,310,000	\$910,000		\$1,110,000	\$1,615,000		\$3,635,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$910,000		\$1,110,000	\$1,615,000		\$3,635,000
Equipment Replacement							
Water/Sewer							

LIST OF STREETS TO BE RESURFACED

FY 2010		
<i>street</i>	<i>from</i>	<i>to</i>
CARTER AV	FOREST VIEW AV	ADDISON RD
CARTER AV	CARTER AV	SOUTH END
CEDAR AV	IRVING PARK RD	ELMHURST ST
EDGEWOOD AV	DEERPATH RD	THIRD AV
ELIZABETH DR	WOOD DALE RD	ADDISON RD
MONTROSE AV	WEST END	RTE 83
ROBERTS LN	EDGEWOOD AV	WEST END
WALNUT AV	WINDSOR ST	MONTROSE AV

FY 2012		
<i>street</i>	<i>from</i>	<i>to</i>
CARTER CT	ADDISON RD	WEST CDS
CENTURY DR	HERITAGE DR	MANNING DR
DUNLAY ST	SPRUCE DR	WEST END
HERITAGE DR	PARAMOUNT DR	CENTURY DR
HOOVER DR	GEORGE ST	PARK LN
MANNING DR	CENTURY DR	PARAMOUNT DR
MAPLE AV	ELMHURST ST	IRVING PARK RD
MILL RD	GEORGE ST	MARY JANE LN
PARAMOUNT DR	MANNING DR	POTTER ST
PARK LN	HOOVER DR	STATION DR
PROSPECT AV	GILBERT DR	MARY JANE LN

FY 2013		
<i>street</i>	<i>from</i>	<i>to</i>
3RD AVE	CITY LIMIT	208 E CENTRAL
CATALPA AV	IRVING PARK RD	ELMHURST ST
CENTRAL AV	POTTER ST	SUNNYSIDE AV
CHARMILLE LN	ADDISON RD	CARTER AV
ELMWOOD AV	MONTROSE AV	WINDSOR ST
FOREST PRESERVE	BROOKWOOD DR	ADDISON RD
GEORGE ST	STATION DR	PROSPECT AV
HEMLOCK AV	ELMHURST ST	IRVING PARK RD
MONTROSE AV	CENTRAL AV	WOOD DALE RD
MONTROSE AV	PROSPECT AV	MILL RD
MURRAY DR	WOOD DALE RD	EAST END
WINDSOR ST	WOOD DALE RD	CEDAR AVE

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 09

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: School Street Reconstruction
PROJECT STATUS: New

DESCRIPTION

Reconstruction of School Street from the west end to Wood Dale Road. The scope of work includes complete pavement removal and replacement, new curb and gutter, sidewalk, storm sewer and water main replacement. The length of the improvement is approximately 0.5 miles.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Survey	\$4,500						
Design (in house)							
Construction		\$1,350,000					\$1,350,000
Material Testing		\$20,000					\$20,000
Construction Supervision (in house)							
Total	\$4,500	\$1,370,000					\$1,370,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$1,370,000					\$1,370,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 10

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Elmhurst Street and Edgewood Avenue Reconstruction
PROJECT STATUS: New

DESCRIPTION

Reconstruction of Elmhurst Street from Wood Dale Road to Pine Avenue and Edgewood Avenue from Itasca Street to Elmhurst Street. The scope of work includes complete pavement removal and replacement with new curb and gutter, storm sewer, sidewalk and utility improvements. Utility improvements include water main replacement and rehabilitation of the sanitary sewer. The length of the improvement is approximately 0.9 miles.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Survey		\$25,000					\$25,000
Design (in house)							
Construction			\$2,650,000				\$2,650,000
Material Testing		\$5,000	\$35,000				\$40,000
Construction Supervision (in house)							
Total		\$30,000	\$2,685,000				\$2,715,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$30,000	\$2,685,000				\$2,715,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 11

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Deerpath Road Reconstruction
PROJECT STATUS: New

DESCRIPTION

Reconstruction of Deerpath Road from Central Avenue to 461 Deerpath. The scope of work includes complete pavement removal and replacement with new curb and gutter and possibly water main replacement. The length of the improvement is approximately 0.3 miles.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Survey			\$10,000				\$10,000
Design (in house)							
Construction				\$1,100,000			\$1,100,000
Material Testing			\$2,000	\$20,000			\$22,000
Construction Supervision (in house)							
Total			\$12,000	\$1,120,000			\$1,132,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects			\$12,000	\$1,120,000			\$1,132,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 12

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Stoneham Street Reconstruction
PROJECT STATUS: New

DESCRIPTION

Reconstruction of Stoneham Street from Pine Avenue to Hemlock Avenue. The scope of work includes complete pavement removal and replacement with new curb and gutter and possibly water main replacement. The length of the improvement is approximately 0.2 miles.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Survey				\$7,500			\$7,500
Design (in house)							
Construction					\$680,000		\$680,000
Material Testing				\$3,000	\$15,000		\$18,000
Construction Supervision (in house)							
Total				\$10,500	\$695,000		\$705,500

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects				\$10,500	\$695,000		\$705,500
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 13

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Pavement Patching/Preventative Maintenance Program
PROJECT STATUS: New

DESCRIPTION

Annual program to patch and apply preventative maintenance measures to the streets that are not scheduled for resurfacing or reconstruction in the near term.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Survey							
Design (in house)							
Construction	\$100,000	\$400,000	\$106,000	\$109,000	\$112,000	\$116,000	\$843,000
Material Testing							
Construction Supervision (in house)							
Total	\$100,000	\$400,000	\$106,000	\$109,000	\$112,000	\$116,000	\$843,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$400,000	\$106,000	\$109,000	\$112,000	\$116,000	\$843,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 14

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Royal Oaks Street Reconstruction
PROJECT STATUS: New

DESCRIPTION

Reconstruction of the following streets in Royal Oaks Subdivision: Cypress Ct., Knollwood Dr., Knollwood Ct., Lilac Ln., Mulberry Ct., Pine Tree Ln., Royal Oaks Dr., Sherwood Dr., and Wisteria Ct. The scope of work includes complete pavement removal and replacement with new curb and gutter along with utility improvements. The total length of the improvement is approximately 1.0 miles.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design					\$200,000		\$200,000
Construction						\$4,000,000	\$4,000,000
Material Testing					\$10,000	\$30,000	\$40,000
Construction Supervision						\$200,000	\$200,000
Total					\$210,000	\$4,230,000	\$4,440,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects					\$210,000	\$4,230,000	\$4,440,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. T - 15

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Sidewalk Removal and Replacement Program
PROJECT STATUS: Previously Identified

DESCRIPTION

Annual program to replace sidewalk squares, which have deteriorated or present a tripping hazard. Each year a list of locations is compiled based on staff inspections and reports from residents.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design (in house)							
Construction	\$40,000	\$50,000	\$52,000	\$53,000	\$55,000	\$56,000	\$266,000
Construction Supervision (in house)							
Total	\$40,000	\$50,000	\$52,000	\$53,000	\$55,000	\$56,000	\$266,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects	\$40,000	\$50,000	\$52,000	\$53,000	\$55,000	\$56,000	\$266,000
Equipment Replacement							
Water/Sewer							

Building and Grounds Expenses by Category

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Building PW	\$ 92,000	\$ 105,000	\$ 89,000	\$ 58,000	\$ 62,000	\$ 406,000
City Hall	\$ 24,725	\$ 430,000	\$ -	\$ -	\$ -	\$ 454,725
Plant Maintenance	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Police	\$ 86,150	\$ 182,000	\$ 37,800	\$ -	\$ -	\$ 305,950
Salt	<u>\$ 75,000</u>	<u>\$ 260,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 335,000</u>
 Total	 <u>\$ 290,875</u>	 <u>\$ 977,000</u>	 <u>\$ 126,800</u>	 <u>\$ 58,000</u>	 <u>\$ 62,000</u>	 <u>\$ 1,514,675</u>

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 01

DEPARTMENT: Public Works
DIVISION: Admin
PROJECT TITLE: HVAC
PROJECT STATUS: New

DESCRIPTION

Replacement and upgrades to 720 N. Central HVAC systems. This building was completed in 1989 and recently has had problems heating and cooling both the upstairs annex portion as well as the downstairs office area. It is necessary to do either major repairs or replacements to the units to ensure good working condition.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Installation			\$35,000	\$35,000			\$70,000
Total			\$35,000	\$35,000			\$70,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects			\$35,000	\$35,000			\$70,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 02

DEPARTMENT: Public Works
DIVISION: Streets
PROJECT TITLE: Paving
PROJECT STATUS: New

DESCRIPTION

Pavement replacement and striping of City owned parking lots:
 Public Works, North Plant, South Plant, City Hall and PD, Water Facilities, Metra Parking Lot.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Pavement Replacement		\$25,000	\$27,000	\$30,000	\$33,000	\$36,000	\$151,000
Sealing & Striping		\$7,000	\$8,000	\$9,000	\$10,000	\$11,000	\$45,000
Total		\$32,000	\$35,000	\$39,000	\$43,000	\$47,000	\$196,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$32,000	\$35,000	\$39,000	\$43,000	\$47,000	\$196,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 03

DEPARTMENT: Public Works
DIVISION: Streets
PROJECT TITLE: Concrete Floors
PROJECT STATUS: New

DESCRIPTION

Repair and seal floors at the public works garage. The building was completed in 1989 and due to the damage caused by salt and liquid chloride, the floor is severely pitted. The floor will need to be repaired and sealed to stop further damage by these chemicals.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Installation		\$20,000	\$20,000				\$40,000
Total		\$20,000	\$20,000				\$40,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$20,000	\$20,000				\$40,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 04

DEPARTMENT: Public Works
DIVISION: Admin, Streets
PROJECT TITLE: Tile, paint, carpet, and ceiling tiles
PROJECT STATUS: New

DESCRIPTION

Replace floor tiles, carpet, and ceiling tiles. Upgrade break room furniture, and repaint Public Works. This building was completed in 1989 and has had little upgrades since that time. It will be necessary to make upgrades and repairs to this building for the next five years for both PW Administration and the streets and vehicle maintenance divisions.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Installation		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 05

DEPARTMENT: Public Works
DIVISION: Streets
PROJECT TITLE: Material Storage Bins
PROJECT STATUS: New

DESCRIPTION

Repair the salt and material storage bins at PW. These pre-formed concrete bins were installed when the building was completed in 1989. Since that time some minor repairs have been made to correct the shifting from settlement. It is now necessary to make additional major repairs to the structures to keep the materials separated and covered.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Repair		\$25,000					\$25,000
Total		\$25,000					\$25,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$25,000					\$25,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
 FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 06

DEPARTMENT: Public Works
DIVISION: Plant Maintenance
PROJECT TITLE: Paint Fuel Tanks at PW
PROJECT STATUS: New

DESCRIPTION

Paint above ground fuel tanks at PW facility. By painting these tanks every 3 to 4 years, we will extend their useful lives.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Paint		\$13,000					\$13,000
Total		\$13,000					\$13,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$13,000					\$13,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 07

DEPARTMENT: Public Works
DIVISION: Streets
PROJECT TITLE: Salt Dome
PROJECT STATUS: New

DESCRIPTION

Construction of a 581-ton domed salt structure. Our current covered salt bin at PW holds approximately 150 tons of salt. This capacity limits the amount of snow events that we are able to fully prepare for. Also, the City is limited in the amount of it can store and/or receive at one time. This requires multiple deliveries throughout the season, which leads to increased costs.

The site for the proposed salt dome has yet to be determined.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Land Purchase		\$75,000					\$75,000
Design			\$10,000				\$10,000
Construction			\$175,000				\$175,000
Equipment			\$75,000				\$75,000
Total		\$75,000	\$260,000				\$335,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$75,000	\$260,000				\$335,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 08

DEPARTMENT: Police Department
DIVISION: Police Department
PROJECT TITLE: Men's Locker Room
PROJECT STATUS: New

DESCRIPTION

Redesign and construction of new locker room lockers and personal storage room. Removal of current locker systems with the replacement lockers will meet the need for additional officers and storage needs.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Services			\$80,000				\$80,000
Total			\$80,000				\$80,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects			\$80,000				\$80,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 09

DEPARTMENT: Police Department
DIVISION: Police Department
PROJECT TITLE: Replacement of Lighting Fixtures
PROJECT STATUS: New

DESCRIPTION

Replacement of all lighting fixtures for the Police Department's main and annex buildings. This will be a change from the current lighting system to a Low "E" environmentally friendly system.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Services		\$11,200					\$11,200
Total		\$11,200					\$11,200

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$11,200					\$11,200
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 10

DEPARTMENT: Police Department
DIVISION: Police Department
PROJECT TITLE: Flooring Tiles
PROJECT STATUS: New

DESCRIPTION

Replacement of all commercial flooring tiles in the main building of the Police Department. The current tile was installed in 1988 and is in disrepair and requires replacement. The tile runs throughout the common area of the police department.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Services				\$21,000			\$21,000
Total				\$21,000			\$21,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects				\$21,000			\$21,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 11

DEPARTMENT: Police Department
DIVISION: Police Department
PROJECT TITLE: Carpeting
PROJECT STATUS: New

DESCRIPTION

Replacement of all carpeted areas in the main building of the Police Department. The current material is frayed and poses a safety concern due to the high amount of foot traffic.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Services				\$16,800			\$16,800
Total				\$16,800			\$16,800

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects				\$16,800			\$16,800
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 12

DEPARTMENT: Police Department - Annex Building
DIVISION: Police Department
PROJECT TITLE: Painting and Repair of the Annex Building
PROJECT STATUS: New

DESCRIPTION

Current structure has not been repaired or painted for numerous years. Structural concerns will be addressed to ensure the building's integrity for the departments future needs.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Services / Paint		\$7,500					\$7,500
Services / Tuck Point		\$45,000					\$45,000
Services / Structural		\$2,000					\$2,000
Services / Touch Up		\$1,500					\$1,500
Total		\$56,000					\$56,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$56,000					\$56,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 13

DEPARTMENT: Police Department - Shooting Range in Annex Building
DIVISION: Police Department
PROJECT TITLE: Upgrade of Shooting Facility
PROJECT STATUS: New

DESCRIPTION

Complete upgrade of Shooting Range and Cleaning System, to meet the needs for higher powered ammunition needs and qualification of personnel. The current materials are outdated and will faulter as time goes on.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Services (Range)			\$42,000				\$42,000
Services (Rifle)			\$60,000				\$60,000
Total			\$102,000				\$102,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects			\$102,000				\$102,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 14

DEPARTMENT: Police Department
DIVISION: Police Department
PROJECT TITLE: Siren System
PROJECT STATUS: New

DESCRIPTION

The City's Siren System is antiquated and in need of constant maintenance. The Siren System allows the City to give prompt, audible warning of severe weather.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Siren System		\$18,950					\$18,950
Total		\$18,950					\$18,950

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$18,950					\$18,950
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 15

DEPARTMENT: City Hall
DIVISION:
PROJECT TITLE: Exterior Wall Sealant Replacement
PROJECT STATUS: New

DESCRIPTION

The exterior masonry walls at the City Hall building have regularly spaced flexible sealant joints to allow expansion and contraction with seasonal weather changes. Inspection has revealed that these joints are showing signs of failure. If allowed to continue, this condition will allow moisture to enter the area behind the masonry. This can cause significant damage to the structure of the building from moisture and corrosion. The sealant is the original product installed when the building was built and is nearing the end of it's useful life span.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Services		\$ 4,000					\$4,000
		\$ 4,000					\$4,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$ 4,000					\$ 4,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 16

DEPARTMENT: City Hall
DIVISION:
PROJECT TITLE: Masonry Tuck pointing
PROJECT STATUS: New

DESCRIPTION

The exterior walls of City Hall are masonry construction with mortared joints. Periodically these joints need to be inspected and repaired. Deteriorated materials need to be removed and new mortar installed in order to keep the wall surface weather tight. Typical mortar deterioration is caused by the infiltration of moisture that freezes.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Services		\$6,000					\$6,000
		\$6,000					\$6,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$6,000					\$6,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 17

DEPARTMENT: City Hall
DIVISION:
PROJECT TITLE: Roof Covering Replacement
PROJECT STATUS: New

DESCRIPTION

The typical lifespan of a commercial roofing system is 15-20 years. The City Hall building roof is 19 years old, but due to proactive maintenance we can anticipate another year or two from the existing roof covering. At the time of construction, a three-inch thick layer of foam insulation was installed, which still affords adequate insulation value for the building. We are able to install another layer of roofing material over the existing layer, without creating any adverse structural conditions.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Services			\$80,000				\$80,000
			\$80,000				\$80,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects			\$80,000				\$80,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 18

DEPARTMENT: City Hall
DIVISION:
PROJECT TITLE: Exterior Window Wall Replacement
PROJECT STATUS: New

DESCRIPTION

The construction of the City Hall building includes as part of its design what is referred to as a "curtain wall" on the west and east sides of the building. This feature is also referred to as a "window wall". It is the section of the building that is the metal framework, that contains several panes of thermopane windows. This is a common design detail in commercial buildings and offers aesthetic and functional details to a building. The existing "curtain wall" that was installed when the building was constructed complied to all code requirements in effect at that time, but has some deficiencies. The existing windows are typical thermopanes (two layers of glass with an insulating air space between), and the aluminum framework has little or no insulation to provide a "thermal-break". The sealant currently used around each window is showing signs of failure allowing moisture to enter the building causing condensation, and frost to form. The "curtain wall" is not a structural element of the building and is able to be removed and replaced without temporary support for the structure being required. A replacement "curtain wall" using today's technologies would include heavily insulated framework, and energy efficient windows. This will greatly affect the energy efficiency of the building and reduce cooling and heating costs substantially. Engineering and architectural consulting will be required, but contractors that specialize in these types of projects typically have them on staff.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Services			\$350,000				\$350,000
			\$350,000				\$350,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects			\$350,000				\$350,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 19

DEPARTMENT: City Hall
DIVISION:
PROJECT TITLE: Removal/Replacement of Retaining Wall
PROJECT STATUS: New

DESCRIPTION

The landscaping retaining wall at the exterior of the west side of City Hall is exhibiting signs of failure. The existing installation is 19 years old and normal exposure to freeze/thaw cycles, and hydrostatic pressure from ground saturation have caused the wall to begin to fail.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Services		\$5,000					\$5,000
		\$5,000					\$5,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$5,000					\$5,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. BG - 20

DEPARTMENT: City Hall
DIVISION:
PROJECT TITLE: Upgrade Existing Light Fixtures
PROJECT STATUS: New

DESCRIPTION

The existing light fixtures at City Hall are the original installations and are not compliant with today's energy efficient standards and requirements. The fixtures can be upgraded by removing and replacing certain components of the fixture, and installing energy efficient bulbs. Once upgraded, the fixtures will comply with current standards and cut energy usage considerably.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Services		\$9,725					\$9,725
		\$9,725					\$9,725

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$9,725					\$9,725
Equipment Replacement							
Water/Sewer							

Miscellaneous Expenses by Category

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Forestry	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
GIS	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
IT	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	<u>\$ 165,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 325,000</u>

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. MISC - 01

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: GIS System - Maintenance and Upgrades
PROJECT STATUS: Previously Identified

DESCRIPTION

Annual program to maintain and update the Geographic Information System. This work includes the input of new data for changes made to the sanitary, storm, and water distributions systems, the creation of maps and exhibits, new purchases of GIS software to keep current with the latest versions and training for staff.

PROJECT ALLOCATION

	FY 2009		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		Total 2010-2014
Services	\$185,000		\$50,000	\$25,000	\$25,000	\$25,000	\$25,000		\$150,000
Total	\$185,000		\$50,000	\$25,000	\$25,000	\$25,000	\$25,000		\$150,000

PLANNED FINANCING

	FY 2009		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		Total 2010-2014
Road and Bridge									
Motor Fuel Tax									
Capital Projects			\$50,000	\$25,000	\$25,000	\$25,000	\$25,000		\$150,000
Equipment Replacement									
Water/Sewer									

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. MISC - 02

DEPARTMENT: Public Works
DIVISION: Streets
PROJECT TITLE: Removal and reforestation of diseased and/or dying parkway Ash trees
PROJECT STATUS: New

DESCRIPTION

Systematic removal and replacement of 78 identified Ash trees within the City Parkway areas that are diseased or dying. Project will inventory and evaluate all Ash Trees (353 currently) yearly to monitor their status and remove and replant as necessary.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Inventory (in house)							
Removal		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Replanting		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Total		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Equipment Replacement							
Water/Sewer							

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. MISC - 03

DEPARTMENT: Information Technology
DIVISION:
PROJECT TITLE: Telephone System and Voicemail Update - Citywide
PROJECT STATUS: New

DESCRIPTION

Purchase and installation of new phone and voicemail system. The old system is close to 10 years old and is unable to handle new technology and the higher demand from employees.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Purchase / installation		\$100,000					\$100,000
Total		\$100,000					\$100,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects		\$100,000					\$100,000
Equipment Replacement							
Water/Sewer							

Water and Sewer Expenses by Category

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Sewer	\$ 250,000	\$ 258,000	\$ 265,000	\$ 273,000	\$ 281,000	\$ 1,327,000
Water	\$ 667,000	\$ 320,000	\$ 450,000	\$ 650,000	\$ -	\$ 2,087,000
Waste Water	\$ 235,000	\$ 570,000	\$ 180,000	\$ 230,000	\$ 30,000,000	\$ 31,215,000
Plant Maintenance	<u>\$ 250,000</u>	<u>\$ 305,000</u>	<u>\$ 252,000</u>	<u>\$ 375,000</u>	<u>\$ 800,000</u>	<u>\$ 1,982,000</u>
Total	<u><u>\$ 1,402,000</u></u>	<u><u>\$ 1,453,000</u></u>	<u><u>\$ 1,147,000</u></u>	<u><u>\$ 1,528,000</u></u>	<u><u>\$ 31,081,000</u></u>	<u><u>\$ 36,611,000</u></u>

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 01

DEPARTMENT: Public Works
DIVISION: Plant Maintenance
PROJECT TITLE: South Plant Roof
PROJECT STATUS: New

DESCRIPTION

The building was built in the 1960's and has a flex-core roof, which has been replaced in the past. In order to protect the buiding and controls, the roof membrane will need to be removed and replaced.

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Re-roof		\$20,000					\$20,000
Total		\$20,000					\$20,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$20,000					\$20,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 02

DEPARTMENT: Public Works
DIVISION: Plant Maintenance
PROJECT TITLE: South Plant Tuck pointing and painting
PROJECT STATUS: New

DESCRIPTION

The building dates back to the 1960's and is need of a new roof, which is identified in another worksheet (WS - 01). The building also needs downspouts, gutters, painting, and tuck pointing of the exterior block walls. The building is in need of attention, as it has severely deteriorated.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Painting and Tuck pointing		\$40,000					\$40,000
Total		\$40,000					\$40,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$40,000					\$40,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 03

DEPARTMENT: Public Works
DIVISION: Plant Maintenance
PROJECT TITLE: Potter St. re-roofing
PROJECT STATUS: New

DESCRIPTION

This facility is actually three buildings, that, over the years, have been joined as one. Well #3 and #4 to the East were built in the 1960's. Boosters #9, #10, and #11 in the center were built in the the 1970's. The entire roofing system should be removed and replaced, including the access hatches. Other improvements may prove necessary after the roofing system has been removed and a more thorough inspection of the structure is done.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Replace roof		\$45,000					\$45,000
Total		\$45,000					\$45,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$45,000					\$45,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 04

DEPARTMENT: Public Works
DIVISION: Plant Maintenance
PROJECT TITLE: Well #6 upgrades
PROJECT STATUS: New

DESCRIPTION

It was determined in 2007/2008 that this well house would be kept active in the event that an emergency water supply would be needed. Necessary items were identified to upgrade the well to active status. The well has been upgraded, but we are waiting on the installation of chlorination equipment. The additional items that need to be added or upgraded are: fuel tank for the stand-by generator, telemetry, flow recorder, and burglar/fire and supervisory alarms. This will also include additional painting and upgrades to sidewalk.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Well #6 Upgrades		\$80,000					\$80,000
Total		\$80,000					\$80,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$80,000					\$80,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 05

DEPARTMENT: Public Works
DIVISION: Plant Maintenance
PROJECT TITLE: Edgebrook Lift Station Neck Extension
PROJECT STATUS: New

DESCRIPTION

Install neck extension on Edgebrook Lift Station to increase the height of the structure in the event of a flood. This lift station has had significant damage during the 1987 and 2008 flooding due to the water level.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
installation		\$15,000					\$15,000
Total		\$15,000					\$15,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$15,000					\$15,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 06

DEPARTMENT: Public Works
DIVISION: Plant Maintenance
PROJECT TITLE: Reservoir 3, 4 & 5 Cleaning, Inspection and Painting
PROJECT STATUS: New

DESCRIPTION

Clean, inspect, and paint reservoir tanks 3, 4 and 5. Possible upgrades to cathodic protections will be identified at the time of inspection.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Cleaning		\$15,000	\$15,000	\$17,000			\$47,000
Inspection		\$5,000	\$5,000	\$5,000			\$15,000
Painting			\$170,000	\$180,000	\$190,000		\$540,000
Total		\$20,000	\$190,000	\$202,000	\$190,000		\$602,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$20,000	\$190,000	\$202,000	\$190,000		\$602,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 07

DEPARTMENT: Public Works
DIVISION: Plant Maintenance
PROJECT TITLE: Tower 1 Cleaning and Painting
PROJECT STATUS: New

DESCRIPTION

Clean and paint water storage Tower 1 on Irving Park Rd. It was last painted in 2000 and usually is scheduled for painting every 10 to 15 years.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Cleaning					\$15,000		\$15,000
Inspection					\$10,000		\$10,000
Painting						\$300,000	\$300,000
Total					\$25,000	\$300,000	\$325,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer					\$25,000	\$300,000	\$325,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 08

DEPARTMENT: Public Works
DIVISION: Utilities
PROJECT TITLE: Well #3 Improvements
PROJECT STATUS: Previously Identified

DESCRIPTION

Repair and upgrade to Well #3's chlorination system for use in the event of an emergency requiring the use of City backup wells.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Repair			\$40,000				\$40,000
Total			\$40,000				\$40,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer			\$40,000				\$40,000

CITY OF WOOD DALE
 FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 09

DEPARTMENT: Public Works
DIVISION: Utilities
PROJECT TITLE: Booster 4
PROJECT STATUS: New

DESCRIPTION

Replace booster pump with a Variable Frequency Drive and Supervisory/Electrical board work.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Installation				\$40,000			\$40,000
Total				\$40,000			\$40,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer				\$40,000			\$40,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 10

DEPARTMENT: Public Works
DIVISION: Utilities
PROJECT TITLE: Booster 5-1
PROJECT STATUS: New

DESCRIPTION

Upgrade Booster Pump 5-1 to variable frequency drive pump, which would increase it from a 500 Gallon Per Minute (GPM) pump to a 1000 GPM allowing better pressure throughout the system.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Engineering				\$10,000			\$10,000
Installation					\$150,000		\$150,000
Total				\$10,000	\$150,000		\$160,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer				\$10,000	\$150,000		\$160,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 11

DEPARTMENT: Public Works
DIVISION: Utilities
PROJECT TITLE: Wood Dale Booster Station Pump 2
PROJECT STATUS: New

DESCRIPTION

Additional pumps are necessary to facilitate the movement of water from north to south side of the City. This would correct the problems associated with current pump configuration.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Engineering		\$30,000					\$30,000
Installation			\$75,000				\$75,000
Total		\$30,000	\$75,000				\$105,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$30,000	\$75,000				\$105,000

CITY OF WOOD DALE
 FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 12

DEPARTMENT: Public Works
DIVISION: Utilities
PROJECT TITLE: Central Station PRV Upgrades
PROJECT STATUS: New

DESCRIPTION

Upgrade existing 10" pressure reducing valve at Central Station to increase capacity to 1500 GPM. This would allow manual operation to adjust the rate of flow. This also includes the installation of an upgraded meter.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Engineering					\$10,000		\$10,000
Installation						\$500,000	\$500,000
Total					\$10,000	\$500,000	\$510,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer					\$10,000	\$500,000	\$510,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 13

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Sanitary Sewer Rehabilitation Program
PROJECT STATUS: Previously Identified

DESCRIPTION

Annual program to televise sanitary sewer and repair deficient sections through sliplining or other means.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Televise (in house)							
Design (in house)							
Construction		\$250,000	\$258,000	\$265,000	\$273,000	\$281,000	\$1,327,000
Construction Supervision (in house)							
Total		\$250,000	\$258,000	\$265,000	\$273,000	\$281,000	\$1,327,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$250,000	\$258,000	\$265,000	\$273,000	\$281,000	\$1,327,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 14

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Stoneham Street Water Main Replacement
PROJECT STATUS: New

DESCRIPTION

Replace approximately 1,850 feet of water main on Stoneham Street between Central and Poplar. This main has had numerous breaks in the last few years and it would be cost effective to replace it.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design (in house)							
Construction		\$350,000					\$350,000
Construction Supervision (in house)							
Total		\$350,000					\$350,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$350,000					\$350,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 15

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Potter Street Water Main Replacement
PROJECT STATUS: New

DESCRIPTION

Replace approximately 880 feet of water main on Potter Street between Robin and Mill.
This main has experienced breaks in the last few years and it would be cost effective to replace it.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design (consultant)		\$13,000					
Construction		\$175,000					\$175,000
Construction Supervision (in house)							
Total		\$188,000					\$175,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$188,000					\$188,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 16

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Addison Road Water Main Replacement
PROJECT STATUS: New

DESCRIPTION

Replace approximately 1,000 feet of water main on Addison Road between Carter and Forest Preserve. This main has experienced breaks in the last few years and it would be cost effective to replace it.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design (in house)							
Construction			\$200,000				\$200,000
Construction Supervision (in house)							
Total			\$200,000				\$200,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer			\$200,000				\$200,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 17

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Hemlock Avenue Water Main Replacement
PROJECT STATUS: New

DESCRIPTION

Replace approximately 300 feet of water main on Hemlock Avenue between Irving Park and the railroad tracks. This main has experienced breaks in the last few years and it would be cost effective to replace it.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design (in house)							
Construction			\$60,000				\$60,000
Construction Supervision (in house)							
Total			\$60,000				\$60,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer			\$60,000				\$60,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS -18

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Edgewood Avenue Water Main Replacement
PROJECT STATUS: New

DESCRIPTION

Replace approximately 300 feet of water main on Edgewood Avenue between Irving Park and the railroad tracks. This main has experienced breaks in the last few years and it would be cost effective to replace it.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design (in house)							
Construction			\$60,000				\$60,000
Construction Supervision (in house)							
Total			\$60,000				\$60,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer			\$60,000				\$60,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 19

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Edgebrook Street Water Main Replacement
PROJECT STATUS: New

DESCRIPTION

Replace approximately 2,310 feet of water main on Edgebrook Street between Irving Park and Carter. This main has experienced breaks in the last few years and it would be cost effective to replace it.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design (in house)							
Construction				\$450,000			\$450,000
Construction Supervision (in house)							
Total				\$450,000			\$450,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer				\$450,000			\$450,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 20

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Central Road Water Main Replacement
PROJECT STATUS: New

DESCRIPTION

Replace approximately 1,000 feet of water main on Central Road between Montrose and Murray. This main has experienced breaks in the last few years and it would be cost effective to replace it.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design (in house)							
Construction					\$200,000		\$200,000
Construction Supervision (in house)							
Total					\$200,000		\$200,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer					\$200,000		\$200,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 21

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Oakwood Street Water Main Replacement
PROJECT STATUS: New

DESCRIPTION

Replace approximately 2,260 feet of water main on Oakwood Street between Irving Park and Carter. This main has experienced breaks in the last few years and it would be cost effective to replace it.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design (in house)							
Construction					\$450,000		\$450,000
Construction Supervision (in house)							
Total					\$450,000		\$450,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer					\$450,000		\$450,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 22

DEPARTMENT: City Services
DIVISION: Engineering
PROJECT TITLE: Oak Avenue Water Main Replacement
PROJECT STATUS: New

DESCRIPTION

Replace approximately 600 feet of water main on Oak Avenue between Irving Park and Commercial. This main has had numerous breaks in the last few years and it would be cost effective to replace it.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design (consultant)		\$9,000					
Construction		\$120,000					\$120,000
Construction Supervision (in house)							
Total		\$129,000					\$120,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$129,000					\$120,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 23

DEPARTMENT: Public Works
DIVISION: WW
PROJECT TITLE: Building Repairs
PROJECT STATUS: New

DESCRIPTION

The North Plant Facility Administration Building was constructed in 1985 and is in need of renovation. Funds will be used to repair settlement cracks, replace floor tiles, ceiling tiles, blinds and fixtures.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Installation		\$15,000					\$15,000
Total		\$15,000					\$15,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$15,000					\$15,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 24

DEPARTMENT: Public Works
DIVISION: WW
PROJECT TITLE: Clarifier Density Baffles
PROJECT STATUS: New

DESCRIPTION

Density currents form in all activated sludge clarifiers and cause short-circuiting in the tank. This increases effluent suspended solids and reduces the tanks actual hydraulic capacity. The action of the Density Current Baffle is two-fold: it directly impedes the current (and solids) flowing up the tank wall and diverts it back into the center of the tank. It also produces a hydraulic barrier around the tip of the baffle, which causes those currents to flow around and toward the center of the tank.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design		\$5,000					\$5,000
Installation			\$40,000				\$40,000
Total		\$5,000	\$40,000				\$45,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$5,000	\$40,000				\$45,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 25

DEPARTMENT: Public Works
DIVISION: WW
PROJECT TITLE: Blower/Aeration Controls Upgrade
PROJECT STATUS: New

DESCRIPTION

A new blower and controls would be installed to supply dedicated, low pressure air to the digesters. This would separate the aeration tanks from the digesters, increasing control and lowering electrical costs.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design			\$10,000				\$10,000
Installation			\$150,000				\$150,000
Total			\$160,000				\$160,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer			\$160,000				\$160,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 26

DEPARTMENT: Public Works
DIVISION: WW
PROJECT TITLE: Digester Covers
PROJECT STATUS: New

DESCRIPTION

The North Facility has four aerobic digesters. A critical element of an aerobic digestion is temperature. When the temperature drops to 10 degrees Celsius or lower, biological activity is severely reduced. To battle this issue, digester covers are designed to retain heat within the sludge. This would improve sludge stabilization, reduce odors and eliminate freezing in winter months.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Design				\$10,000			\$10,000
Installation					\$60,000		\$60,000
Total				\$10,000	\$60,000		\$70,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer				\$10,000	\$60,000		\$70,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 27

DEPARTMENT: Pubic Works
DIVISION: WW
PROJECT TITLE: South WWTP Expansion
PROJECT STATUS: New

DESCRIPTION

This building would be an addition to the Administration Building and would enclose sludge processing operations. Currently, processed sludge is transported by a conveyor through a wall to a dump truck outside the Administration Building. This limits sludge processing in the winter months because of operational problems due to freezing conditions. This building would also be used for additional storage.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Engineering		\$25,000					\$25,000
Construction			\$200,000				\$200,000
Total		\$25,000	\$200,000				\$225,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$25,000	\$200,000				\$225,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 28

DEPARTMENT: Public Works
DIVISION: WW
PROJECT TITLE: Asphalt Repair
PROJECT STATUS: New

DESCRIPTION

Repair of the asphalt at South WWTP. The entrance road and surrounding building asphalt is in need of complete removal and replacement.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Installation		\$40,000					\$40,000
Total		\$40,000					\$40,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$40,000					\$40,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 29

DEPARTMENT: Public Works
DIVISION: WW
PROJECT TITLE: Chlorine Tank Repair at South WWTP
PROJECT STATUS: New

DESCRIPTION

The South Facility chlorine tank was constructed in the early 1960's and has not yet been replaced. The concrete is severely deteriorated from chemical exposure and settlement.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Repair			\$110,000				\$110,000
Total			\$110,000				\$110,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer			\$110,000				\$110,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 30

DEPARTMENT: Public Works
DIVISION: WW
PROJECT TITLE: Administration Building Repairs and Upgrades at South WWTP
PROJECT STATUS: New

DESCRIPTION

The South Facility Administration Building was constructed in the early 1960's.
Funds would be used to repair settlement cracks and to replace fixtures.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Repairs and Upgrades		\$20,000					\$20,000
Total		\$20,000					\$20,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$20,000					\$20,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 31

DEPARTMENT: Public Works
DIVISION: WW
PROJECT TITLE: Installation of Tank Covers at South WWTP
PROJECT STATUS: New

DESCRIPTION

Both treatment tanks at the South Facility are open to natural elements causing several operational challenges. A critical element of activated sludge treatment is temperature. When the temperature drops to below 10 degrees Celsius, biological activity is severely reduced. Freezing conditions also make routine operations, like wasting sludge or decanting digesters, difficult if not impossible. Furthermore, given the close proximity of large stands of oak trees next to the tanks, leaves and branches fall into the tanks causing blockages, which require additional maintenance.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Engineering			\$10,000				\$10,000
Installation				\$70,000	\$70,000		\$140,000
Total			\$10,000	\$70,000	\$70,000		\$150,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer			\$10,000	\$70,000	\$70,000		\$150,000

CITY OF WOOD DALE
FISCAL YEARS 2010 - 2014
PROJECT DESCRIPTION WORKSHEET NO. WS - 32

DEPARTMENT: Public Works / Engineering
DIVISION: WW
PROJECT TITLE: Wastewater Treatment Plant Expansion
PROJECT STATUS: New

DESCRIPTION

The City currently operates two wastewater treatment plants: the North plant, located at 269 W. Irving Park Rd., and the South Plant, located at 180 Brookhurst Ln. The plants currently operate near their capacity of 3.1 MGD (average) and 6.3 MGD (maximum). It is anticipated that future development within the City of Wood Dale, and new regulatory requirements, will make it necessary to either construct a new plant or expand one or both of the existing plants to accommodate future flows.

PROJECT ALLOCATION

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Engineering		\$130,000	\$50,000	\$100,000	\$100,000		\$380,000
Construction						\$30,000,000	\$30,000,000
Total		\$130,000	\$50,000	\$100,000	\$100,000	\$30,000,000	\$30,380,000

PLANNED FINANCING

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	Total 2010-2014
Road and Bridge							
Motor Fuel Tax							
Capital Projects							
Equipment Replacement							
Water/Sewer		\$130,000	\$50,000	\$100,000	\$100,000	\$30,000,000	\$30,380,000