

**VILLAGE OF MOUNT PROSPECT
2006 - 2010 CAPITAL IMPROVEMENTS PLAN
SUMMARY OF PROJECT REQUESTS**

Recapitulation by Department

<u>Department</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Total</u>
Administration	135,000	461,000	0	0	0	596,000
Community Development	830,000	880,000	280,000	200,000	200,000	2,390,000
Fire	160,000	3,027,520	0	143,000	0	3,330,520
Police	314,500	161,000	170,000	0	0	645,500
Public Works	7,803,998	8,484,881	9,096,486	7,725,166	8,021,497	41,132,028
Information Technology	113,540	249,900	453,000	122,100	22,700	961,240
Total	<u>9,357,038</u>	<u>13,264,301</u>	<u>9,999,486</u>	<u>8,190,266</u>	<u>8,244,197</u>	<u>49,055,288</u>

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Recapitulation by Project Type Group

<u>Project Type Group</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>Total</u>
Water and Sanitary Sewer Projects	1,154,000	1,741,000	1,645,000	1,470,000	1,155,000	7,165,000
Flood Control and Related Projects	2,387,538	2,172,538	2,250,000	2,040,000	3,200,000	12,050,076
Street and Related Projects	4,282,000	4,137,000	4,803,500	3,779,720	3,362,720	20,364,940
Public Buildings	420,000	3,465,520	165,000	40,000	45,000	4,135,520
Computer Hardware/Software	113,540	249,900	453,000	122,100	22,700	961,240
Equipment	509,500	697,000	170,000	293,000	0	1,669,500
Miscellaneous	490,460	801,343	512,986	445,446	458,777	2,709,012
Total	<u>9,357,038</u>	<u>13,264,301</u>	<u>9,999,486</u>	<u>8,190,266</u>	<u>8,244,197</u>	<u>49,055,288</u>

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Project Type Group: Water and Sanitary Sewer Projects (Codes 10 and 20)

Project Name	Page No.	Project Type	2006	2007	2008	2009	2010	Total
Water Main Replacement (E)	F-9	10	450,000	500,000	340,000	350,000	400,000	2,040,000
Water Tank Rehabilitation (E)	F-10	10	200,000	50,000	500,000	275,000	300,000	1,325,000
DBP/2 Rule Compliance (N)	F-13	10	79,000	79,000	50,000	50,000	50,000	308,000
Water System - Video Security (N)	F-24	10	0	210,000	0	0	0	210,000
Stand-By Pump Power Supply (E)	F-26	10	0	375,000	400,000	410,000	0	1,185,000
Leak Detection Equipment (N)	F-27	10	0	72,000	0	0	0	72,000
Sanitary Sewer Monitoring (N)	F-6	20	110,000	125,000	0	0	0	235,000
Sewer Main Rehabilitation (E)	F-7	20	315,000	330,000	355,000	385,000	405,000	1,790,000
Total			<u>1,154,000</u>	<u>1,741,000</u>	<u>1,645,000</u>	<u>1,470,000</u>	<u>1,155,000</u>	<u>7,165,000</u>

(N) = New Project

(E) = Established Project

(*) = Federal Mandate

Project Type Codes:

10 = Water System

20 = Sanitary Sewer

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Project Type Group: Flood Control and Related Projects (Codes 30 and 40)

Project Name	Page No.	Project Type	2006	2007	2008	2009	2010	Total
Levee 37 (N)	F-3	30	122,538	122,538	0	0	0	245,076
Combined Sewer Improvements (N)	F-4	40	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	8,500,000
Flood Control Program (E)	F-5	30	50,000	50,000	350,000	350,000	1,500,000	2,300,000
Detention Pond Improvements (N)	F-14	40	215,000	0	400,000	190,000	200,000	1,005,000
Total			<u>2,387,538</u>	<u>2,172,538</u>	<u>2,250,000</u>	<u>2,040,000</u>	<u>3,200,000</u>	<u>12,050,076</u>

(N) = New Project

(E) = Established Project

(*) = Federal Mandate

Project Type Codes:

30 = Flood Control Projects

40 = Storm Sewer

**VILLAGE OF MOUNT PROSPECT
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Project Type Group: Street and Related Projects (Codes 50 and 60)

Project Name	Page No.	Project Type	2006	2007	2008	2009	2010	Total
Corridor Improvements (E)	C-3	50	50,000	200,000	200,000	200,000	200,000	850,000
Streetscape Program (E)	C-4	50	700,000	600,000	0	0	0	1,300,000
Kensington Improvements (N)	F-11	50	400,000	0	0	0	0	400,000
Bridge Rehabilitation (E)	F-18	50	150,000	0	0	0	0	150,000
Traffic Signal Replacement (E)	F-21	50	50,000	50,000	50,000	50,000	50,000	250,000
Wolf Road Improvements (N)	F-22	50	72,000	0	0	205,720	205,720	483,440
Street Improvement Program (E)	F-2	60	2,700,000	2,952,000	3,023,000	3,094,000	2,657,000	14,426,000
Sidewalk Cost Share Program (E)	F-8	60	120,000	125,000	130,000	135,000	140,000	650,000
New Sidewalks (N)	F-15	60	30,000	40,000	50,000	60,000	70,000	250,000
Streetlight Improvements 2 (E)	F-19	60	10,000	20,000	440,500	35,000	40,000	545,500
KBC Jogging Path Rehab (N)	F-23	60	0	150,000	160,000	0	0	310,000
Busse Road Improvements (N)	F-29	60	0	0	750,000	0	0	750,000
Total			<u>4,282,000</u>	<u>4,137,000</u>	<u>4,803,500</u>	<u>3,779,720</u>	<u>3,362,720</u>	<u>20,364,940</u>

(N) = New Project

(E) = Established Project

(*) = Federal Mandate

Project Type Codes:

50 = Street Construction and Reconstruction

60 = Resurfacing/Curbs and Gutters/Sidewalks

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Project Type Group: Public Buildings (Code 70)

Project Name	Page No.	Project Type	2006	2007	2008	2009	2010	Total
Other Public Buildings (E)	F-16	70	150,000	63,000	100,000	40,000	45,000	398,000
Parking Lot Improvements (N)	F-20	70	170,000	75,000	65,000	0	0	310,000
Emergency Generator PW Bldg (N)	F-25	70	0	375,000	0	0	0	375,000
New Fire Station 14 (N)	D-2	70	0	2,005,000	0	0	0	2,005,000
Public Works Expansion (N)	D-3	70	0	947,520	0	0	0	947,520
Space Needs Study (N)	B-6	70	100,000	0	0	0	0	100,000
Total			<u>320,000</u>	<u>3,465,520</u>	<u>165,000</u>	<u>40,000</u>	<u>45,000</u>	<u>4,135,520</u>

(N) = New Project
(E) = Established Project
(*) = Federal Mandate

Project Type Codes:

70 = Construction of and Improvements to Public Buildings

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Project Type Group: Computer Hardware/Software (Code 80)

Project Name	Page No.	Project Type	2006	2007	2008	2009	2010	Total
PC for New IT Staff Person (N)	G-2	80	2,000	0	0	0	0	2,000
FD Additional Computers (N)	G-3	80	2,000	2,000	0	0	0	4,000
Hansen Software - PW (E)	G-4	80	8,770	12,500	13,000	17,000	17,500	68,770
Laptop for PW Supervisor - PW (E)	G-5	80	4,770	4,900	5,000	5,100	5,200	24,970
Backbone Upgrades (N)	G-6	80	20,000	0	0	0	0	20,000
Centralized Backup (N)	G-7	80	20,000	25,000	0	0	0	45,000
PD-FD Network Rewiring (N)	G-8	80	25,000	0	0	0	0	25,000
Document Imaging Licensing (N)	G-9	80	12,000	5,000	0	0	0	17,000
GIS Application Development - IT (E)	G-10	80	15,000	16,000	0	0	0	31,000
Instruction PC for Training Room (N)	G-11	80	2,000	0	0	0	0	2,000
Four-Post Server Rack (N)	G-12	80	2,000	0	0	0	0	2,000
Wireless Connectivity (N)	G-13	80	0	150,000	0	0	0	150,000
Desktop Management Solution (N)	G-14	80	0	9,000	0	0	0	9,000
Exchange Version Upgrade (N)	G-15	80	0	18,500	0	0	0	18,500
Intrusion Detection (N)	G-16	80	0	7,000	0	0	0	7,000
Financial Software/Hardware - FIN (N)	G-17	80	0	0	435,000	0	0	435,000
Desktop Operating System (E)	G-18	80	0	0	0	100,000	0	100,000
Total			<u>113,540</u>	<u>249,900</u>	<u>453,000</u>	<u>122,100</u>	<u>22,700</u>	<u>961,240</u>

(N) = New Project

(E) = Established Project

(*) = Federal Mandate

Project Type Codes:

80 = Computer Hardware and Software

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Project Type Group: Equipment (Codes 85 and 90)

Project Name	Page No.	Project Type	2006	2007	2008	2009	2010	Total
Digital Mobile Videorecorders (E)	E-2	85	156,500	0	0	0	0	156,500
Prisoner Transport Van (N)	E-3	85	56,000	0	0	0	0	56,000
Chair Replacement (N)	E-5	85	42,000	0	0	0	0	42,000
Parking Enforcement Vehicle (N)	E-6	85	0	30,000	0	0	0	30,000
Squad Cars (N)	E-7	85	0	89,000	0	0	0	89,000
Firing Range Control System (N)	E-8	85	0	42,000	0	0	0	42,000
Squad Cars - Additional (N)	E-9	85	0	0	95,000	0	0	95,000
LiveScan Booking Station (N)	E-4	90	60,000	0	0	0	0	60,000
Traffic Stop Data Collection (N)	E-10	90	0	0	75,000	0	0	75,000
Phone System Upgrade (N)	B-2	90	35,000	275,000	0	0	0	310,000
Television Studio System (N)	B-3	90	0	27,000	0	0	0	27,000
Video Conferencing System (N)	B-4	90	0	134,000	0	0	0	134,000
Digital Cameras - Parking Deck (N)	B-5	90	0	25,000	0	0	0	25,000
Video Conferencing System (N)	D-4	90	0	75,000	0	0	0	75,000
Breathing Air Compressor (N)	D-5	90	0	0	0	45,000	0	45,000
Telemetry Radios (N)	D-6	90	0	0	0	48,000	0	48,000
Training Facility (N)	D-7	90	0	0	0	50,000	0	50,000
SCBA Upgrade (N)	D-8	90	160,000	0	0	0	0	160,000
Fuel Island Rehab (N)	F-30	90	0	0	0	150,000	0	150,000
Total			<u>509,500</u>	<u>697,000</u>	<u>170,000</u>	<u>293,000</u>	<u>0</u>	<u>1,669,500</u>

(N) = New Project

(E) = Established Project

* = Federal Mandate

Project Type Codes:

85 = Vehicles and Automotive Equipment

90 = Non-Automotive Equipment

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Project Type Group: Miscellaneous (Code 00)

Project Name	Page No.	Project Type	2006	2007	2008	2009	2010	Total
Downtown Redevelopment (E)	C-2	00	80,000	80,000	80,000	0	0	240,000
Traffic Improvements (N)	F-12	00	255,000	255,000	255,000	255,000	255,000	1,275,000
Tree Planting Program (E)	F-17	00	155,460	166,343	177,986	190,446	203,777	894,012
Aerial Photogrammetry (N)	F-28	00	0	300,000	0	0	0	300,000
Total			<u>490,460</u>	<u>801,343</u>	<u>512,986</u>	<u>445,446</u>	<u>458,777</u>	<u>2,709,012</u>

(N) = New Project

(E) = Established Project

(*) = Federal Mandate

Project Type Codes:

00 = Miscellaneous

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Project Name	Page No.	Project Type	2006	2007	2008	2009	2010	Total
General Fund:								
PC for New IT Staff Person (N)	G-2	80	2,000	0	0	0	0	2,000
FD Additional Computers (N)	G-3	80	2,000	2,000	0	0	0	4,000
Backbone Upgrades (N)	G-6	80	20,000	0	0	0	0	20,000
Document Imaging Licensing (N)	G-9	80	12,000	5,000	0	0	0	17,000
GIS Application Development - IT (E)	G-10	80	15,000	16,000	0	0	0	31,000
Instruction PC for Training Room (N)	G-11	80	2,000	0	0	0	0	2,000
Four-Post Server Rack (N)	G-12	80	2,000	0	0	0	0	2,000
Desktop Management Solution (N)	G-14	80	0	9,000	0	0	0	9,000
Exchange Version Upgrade (N)	G-15	80	0	18,500	0	0	0	18,500
Intrusion Detection (N)	G-16	80	0	7,000	0	0	0	7,000
Sidewalk Cost Share Program (E)	F-8	60	63,600	66,250	68,900	71,700	74,200	344,650
New Sidewalks (N)	F-15	60	30,000	40,000	50,000	60,000	70,000	250,000
KBC Jogging Path Rehab (N)	F-23	60	0	150,000	160,000	0	0	310,000
Tree Planting Program (E)	F-17	00	93,533	101,358	109,730	118,689	128,275	551,585
Subtotal - General Fund			<u>242,133</u>	<u>415,108</u>	<u>388,630</u>	<u>250,389</u>	<u>272,475</u>	<u>1,568,735</u>
Motor Fuel Tax Fund:								
Kensington Improvements (N)	F-11	50	400,000	0	0	0	0	400,000
Bridge Rehabilitation (E)	F-18	50	150,000	0	0	0	0	150,000
Traffic Signal Replacement (E)	F-21	50	50,000	50,000	50,000	50,000	50,000	250,000
Street Improvement Program (E)	F-2	60	1,200,000	1,220,000	1,240,000	1,260,000	1,280,000	6,200,000
Subtotal - Motor Fuel Tax Fund			<u>1,800,000</u>	<u>1,270,000</u>	<u>1,290,000</u>	<u>1,310,000</u>	<u>1,330,000</u>	<u>7,000,000</u>
Capital Improvement Fund:								
Centralized Backup (N)	G-7	80	20,000	25,000	0	0	0	45,000
PD-FD Network Rewiring (N)	G-8	80	25,000	0	0	0	0	25,000
Wireless Connectivity (N)	G-13	80	0	150,000	0	0	0	150,000
Financial Software/Hardware - FIN (N)	G-17	80	0	0	435,000	0	0	435,000
Desktop Operating System (E)	G-18	80	0	0	0	100,000	0	100,000
Digital Mobile Video recorders (E)	E-2	85	156,500	0	0	0	0	156,500
Prisoner Transport Van (N)	E-3	85	56,000	0	0	0	0	56,000
Chair Replacement (N)	E-5	85	42,000	0	0	0	0	42,000
Parking Enforcement Vehicle (N)	E-6	85	0	30,000	0	0	0	30,000
Squad Cars (N)	E-7	85	0	89,000	0	0	0	89,000
Firing Range Control System (N)	E-8	85	0	42,000	0	0	0	42,000
Squad Cars - Additional (N)	E-9	85	0	0	95,000	0	0	95,000
LiveScan Booking Station (N)	E-4	90	60,000	0	0	0	0	60,000
Traffic Stop Data Collection (N)	E-10	90	0	0	75,000	0	0	75,000
Phone System Upgrade (N)	B-2	90	35,000	275,000	0	0	0	310,000
Television Studio System (N)	B-3	90	0	27,000	0	0	0	27,000
Video Conferencing System (N)	B-4	90	0	134,000	0	0	0	134,000
Digital Cameras - Parking Deck (N)	B-5	90	0	25,000	0	0	0	25,000
Streetlight Improvements 2 (E)	F-19	60	10,000	20,000	440,500	35,000	40,000	545,500
Video Conferencing System (N)	D-4	90	0	75,000	0	0	0	75,000
Breathing Air Compressor (N)	D-5	90	0	0	0	45,000	0	45,000
Telemetry Radios (N)	D-6	90	0	0	0	48,000	0	48,000
Training Facility (N)	D-7	90	0	0	0	50,000	0	50,000

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Project Name	Page No.	Project Type	2006	2007	2008	2009	2010	Total
Capital Improvements Fund (cont.)								
SCBA Upgrade (N)	D-8	90	160,000	0	0	0	0	160,000
Fuel Island Rehab (N)	F-30	90	0	0	0	150,000	0	150,000
Other Public Buildings (E)	F-16	70	150,000	63,000	100,000	40,000	45,000	398,000
Parking Lot Improvements (N)	F-20	70	0	75,000	0	0	0	75,000
Emergency Generator PW Bldg (N)	F-25	70	0	375,000	0	0	0	375,000
Corridor Improvements (E)	C-3	50	50,000	200,000	200,000	200,000	200,000	850,000
Wolf Road Improvements (N)	F-22	50	72,000	0	0	205,720	205,720	483,440
Detention Pond Improvements (N)	F-14	40	180,000	0	400,000	190,000	200,000	970,000
Traffic Improvements (N)	F-12	00	255,000	255,000	255,000	255,000	255,000	1,275,000
Aerial Photogrammetry (N)	F-28	00	0	300,000	0	0	0	300,000
Busse Road Improvements (N)	F-29	60	0	0	750,000	0	0	750,000
Space Needs Study (N)	B-6	70	100,000	0	0	0	0	100,000
Subtotal - Capital Improvement Fund			<u>1,371,500</u>	<u>2,160,000</u>	<u>2,750,500</u>	<u>1,318,720</u>	<u>945,720</u>	<u>8,546,440</u>
Downtown Redevelopment Construction Fund:								
Streetscape Program (E)	C-4	50	700,000	600,000	0	0	0	1,300,000
Downtown Redevelopment (E)	C-2	00	80,000	80,000	80,000	0	0	240,000
Subtotal - Downtown Redevelopment Construction Fund			<u>780,000</u>	<u>680,000</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>1,540,000</u>
Street Improvement Construction Fund:								
Street Improvement Program (E)	F-2	60	1,500,000	1,732,000	1,783,000	1,834,000	1,377,000	8,226,000
Subtotal - Street Improvement Construction Fund			<u>1,500,000</u>	<u>1,732,000</u>	<u>1,783,000</u>	<u>1,834,000</u>	<u>1,377,000</u>	<u>8,226,000</u>
Flood Control Construction Fund:								
Detention Pond Improvements (N)	F-14	40	35,000	0	0	0	0	35,000
Levee 37 (N)	F-3	30	122,538	122,538	0	0	0	245,076
Flood Control Program (E)	F-5	30	50,000	50,000	350,000	350,000	1,500,000	2,300,000
Subtotal - Flood Control Construction Fund			<u>207,538</u>	<u>172,538</u>	<u>350,000</u>	<u>350,000</u>	<u>1,500,000</u>	<u>2,580,076</u>
Water & Sewer Fund:								
Hansen Software - PW (E)	G-4	80	8,770	12,500	13,000	17,000	17,500	68,770
Laptop for PW Supervisor - PW (E)	G-5	80	4,770	4,900	5,000	5,100	5,200	24,970
Combined Sewer Improvements (N)	F-4	40	2,000,000	2,000,000	1,500,000	1,500,000	1,500,000	8,500,000
Water Main Replacement (E)	F-9	10	450,000	500,000	340,000	350,000	400,000	2,040,000
Water Tank Rehabilitation (E)	F-10	10	200,000	50,000	500,000	275,000	300,000	1,325,000
DBP/2 Rule Compliance (N)	F-13	10	79,000	79,000	50,000	50,000	50,000	308,000
Water System - Video Security (N)	F-24	10	0	210,000	0	0	0	210,000
Stand-By Pump Power Supply (E)	F-26	10	0	375,000	400,000	410,000	0	1,185,000
Leak Detection Equipment (N)	F-27	10	0	72,000	0	0	0	72,000

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Water & Sewer Fund (cont.)								
Sanitary Sewer Monitoring (N)	F-6	20	110,000	125,000	0	0	0	235,000
Sewer Main Rehabilitation (E)	F-7	20	315,000	330,000	355,000	385,000	405,000	1,790,000
Subtotal - Water & Sewer Fund			<u>3,167,540</u>	<u>3,758,400</u>	<u>3,163,000</u>	<u>2,992,100</u>	<u>2,677,700</u>	<u>15,758,740</u>
Village Parking System Fund:								
Parking Lot Improvements (N)	F-20	70	170,000	0	65,000	0	0	235,000
Subtotal-Village Parking System Fund			<u>170,000</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>235,000</u>
Bond Proceeds:								
New Fire Station 14 (N)	D-2	70	0	2,005,000	0	0	0	2,005,000
Public Works Expansion (N)	D-3	70	0	947,520	0	0	0	947,520
Subtotal - Bond Proceeds			<u>0</u>	<u>2,952,520</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,952,520</u>
Donations/Contributions from Residents/Developers:								
Sidewalk Cost Share Program (E)	F-8	60	56,400	58,750	61,100	63,300	65,800	305,350
Tree Planting Program (E)	F-17	00	61,927	64,985	68,256	71,757	75,502	342,427
Subtotal - Contributions			<u>118,327</u>	<u>123,735</u>	<u>129,356</u>	<u>135,057</u>	<u>141,302</u>	<u>647,777</u>
Total - All Sources			<u>9,357,038</u>	<u>13,264,301</u>	<u>9,999,486</u>	<u>8,190,266</u>	<u>8,244,197</u>	<u>49,055,288</u>
New Projects (N)			3,991,538	7,669,558	3,835,000	2,553,720	2,280,720	20,330,536
Established Projects (E)			<u>5,365,500</u>	<u>5,594,743</u>	<u>6,164,486</u>	<u>5,636,546</u>	<u>5,963,477</u>	<u>28,724,752</u>
Total - All Projects			<u>9,357,038</u>	<u>13,264,301</u>	<u>9,999,486</u>	<u>8,190,266</u>	<u>8,244,197</u>	<u>49,055,288</u>

(N) = New Project
(E) = Established Project

Project Type Codes:

10 = Water System
20 = Sanitary Sewer
30 = Flood Control Projects
40 = Storm Sewer
50 = Street Construction and Reconstruction
60 = Resurfacing/Curbs and Gutters/Sidewalks

70 = Construction of and Improvements to Public Buildings
80 = Computer Hardware/Software
85 = Vehicles and Automotive Equipment
90 = Non-Automotive Equipment
00 = Miscellaneous