

2009-2013 Capital Project Sheet

Project # **SW-038**

Project Description **Watershed Improvements, St. Joseph S. Br., Sub I**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves re-grading depressional storage areas, new and replacement storm sewers and catch basins. The Five Year Strategic Plan for 2009-2013 identifies a goal of top quality Village infrastructure and facilities. Supporting objectives include improving neighborhood infrastructure and upgrading the water system.

Cost Summary	New Maintenance Replacement			FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Years	TOTAL
	Professional Services		x							500,000
Land Acquisition	x			500,000						500,000
Infrastructure		x							10,984,000	10,984,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				500,000	-	-	-	-	11,484,000	11,984,000

Funding Source(s)

243-Stormwater Fund	▼	500,000						11,484,000	11,984,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		500,000	-	-	-	-	-	11,484,000	11,984,000

Project status and completed work

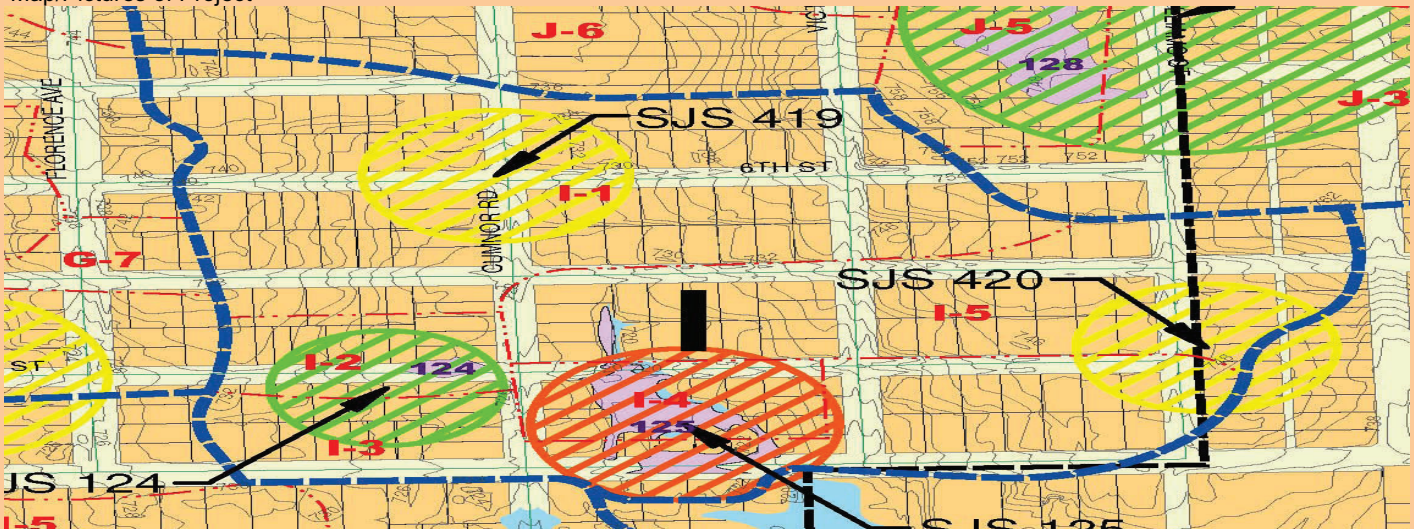
Design engineering was moved to 2008 and is underway at the time of printing. 2009 work includes a possible voluntary buy-out.

Grants (funded or applied for) related to the project.

None

Impact-annual operating expenses	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Internal staff information:

Priority Score	1	Priority Setting Factor: H/S/W	71	Project Manager:	Michael D. Millette
Priority Status:	High	Program:	347	Department:	Public Works