

# FY 2015 – 2020 Capital Improvement Plan

## FY 2015 Summary

The following projects are expected to be undertaken in FY 2014-2015 as approved in first year of the Village of Dundee 2014-2020 Capital Improvement Plan. Entire Capital Improvement Plan can be viewed online on Village website or is available for review and Village Hall.

### 1. New Village Website – Civic Plus

a. Project Description:

Payment to Civic Plus for website, this project will be split between all funds.

b. Project Funding Breakdown:

All Funds	\$8,989
Total Cost	\$8,989

### 2. Downtown Development Authority Plan Update

a. Project Description:

The DDA may update their plan in FY 2015 with the assistance of a firm that has yet to be selected. It is estimated this will cost approximately \$15,000.

b. Project Funding Breakdown:

Downtown Development Authority	\$15,000
Total Cost	\$15,000

### 3. Village Hall Brick/Foundation Repairs

a. Project Description:

Northeast corner brick work is pulling away from building. More work will need to be done to determine true cost, amount below is an estimate.

b. Project Funding Breakdown:

General Fund	\$40,000
Total Cost	\$40,000

### 4. Dell Computer for Patrol Unit (Replacement)

a. Project Description:

Purchase replacement for existing patrol unit computer.

b. Project Funding Breakdown:

General Fund	\$3,000
Total Cost	\$3,000

**5. Body Armor Upgrade**

a. Project Description:

Replacing old body armor as needed and looking at potential grant opportunities to offset cost.

b. Project Funding Breakdown:

General Fund	\$4,000
Total Cost	\$4,000

**6. CAD/Design Software Subscription**

a. Project Description:

Annual subscription cost to ensure current version is updated and all maintenance items are taken care of. Engineering Dept. will continue to use CAD to draw parcel maps and transfer water/sewer locations.

b. Project Funding Breakdown:

General Fund, Water/Sewer, Street Funds	\$6,000
Total Cost	\$6,000

**7. DPW Building Maintenance/Storage**

a. Project Description:

Building was built in 2006 and maintenance is required for painting, roof repairs and adding flammable liquids safety cabinet among other storage items inside building.

b. Project Funding Breakdown:

General Fund, Street Funds	\$12,000
Total Cost	\$12,000

**8. Retrofit of Military Dump Truck for DPW use**

a. Project Description:

Village will retrofit military dump truck to replace 1987 dump truck. Project includes underbody scraper, salt box and controls and hydraulic pump with controls.

b. Project Funding Breakdown:

General Fund, Street Funds	\$52,000
Total Cost	\$52,000

**9. Parks & Recreation Structure Maintenance & Replacement**

a. Project Description:

The Parks & Rec Commission will review their structures and determine what needs to be done to ensure continued maintenance on each structure.

b. Project Funding Breakdown:

Parks & Rec	\$10,000
Total Cost	\$10,000

## 10. Grinder Refurbishing

a. Project Description:

Purchase of refurbished grinder. Must be well maintained, there is no backup grinder in place.

b. Project Funding Breakdown:

Sewer Fund	\$17,000
Total Cost	\$17,000

Total Cost	\$50,000
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## 11. Membrane Cleaning

a. Project Description:

Clean membranes due to high flows

b. Project Funding Breakdown:

Sewer Fund	\$220,000
Total Cost	\$220,000

## 12. Gate for WWTP Entrance

a. Project Description:

WWTP is open to anyone, gate will reduce citizen access and citizen brush drop off will be moved to DPW facility.

b. Project Funding Breakdown:

Sewer Fund	\$15,000
Total Cost	\$15,000

## 13. Monroe St. Water Improvements

a. Project Description:

Take 6" main out of service and connect to newer 12" water main.

b. Project Funding Breakdown:

Sewer Fund	\$61,000
Total Cost	\$61,000

## 14. Oak Street Water Improvements

a. Project Description:

Move 6" service to 12" main and install 585 feet of new main south of Sidney St.

b. Project Funding Breakdown:

Water Fund	\$104,000
Total Cost	\$104,000

**15. Main Street Water Improvements**

a. Project Description:

Abandon 6” cast iron main and move services to 12” main. Also install 2 new hydrants.

b. Project Funding Breakdown:

Water Fund	\$62,000
Total Cost	\$62,000

**16. Old Water Plant Rood Replacement**

a. Project Description:

Rip and re-roof old water plant rood and storage garage roof.

b. Project Funding Breakdown:

Water Fund	\$12,000
Total Cost	\$12,000

**17. Monroe Street Water Improvements**

a. Project Description:

Take 6” water main out of service from 500 E. Monroe to 114 Monroe Street

b. Project Funding Breakdown:

Water Fund	\$48,000
Total Cost	\$48,000

**18. White Tail Drive (Mill & Overlay)**

a. Project Description:

Reconstruction of White Tail Dr. includes 20% contingency.

b. Project Funding Breakdown:

Local Street/Assessment	\$90,160
Total Cost	\$90,160

**19. Research Parkway (Joint Repair)**

a. Project Description:

Reconstruction of white tail drive, includes 20% contingency.

b. Project Funding Breakdown:

Local Street/Assessment	\$90,160
Total Cost	\$90,160

**20. Carney Drive (Mill & Overlay)**

- a. Project Description:  
Reconstruction of white tail drive, includes 20% contingency.
- b. Project Funding Breakdown:

Local Street/Assessment	\$90,160
Total Cost	\$90,160

**21. Raisin Circle (Mill & Overlay)**

- a. Project Description:  
Reconstruction of white tail drive, includes 20% contingency.
- b. Project Funding Breakdown:

Local Street/Assessment	\$90,160
Total Cost	\$90,160

**22. Park Place/Riley Triangle (Mill & Overlay)**

- a. Project Description:  
Reconstruction of white tail drive, includes 20% contingency.
- b. Project Funding Breakdown:

Local Street/Assessment	\$90,160
Total Cost	\$90,160

**23. Local Street Maintenance Program 2014-2015**

- a. Project Description:  
Crack sealing or seal coat work on a number of local streets in town.
- b. Project Funding Breakdown:

Local Street	\$18,000
Total Cost	\$18,000

**24. Macon Street Reconstruction**

- a. Project Description:  
Reconstruct Macon St.
- b. Project Funding Breakdown:

Major Street/Assessment	\$60,000
Total Cost	\$60,000

**25. Cabela Blvd East (M-50 to White Tail Dr)**

- a. Project Description:  
Major Street project Cabela Blvd East from M-50 to White Tail.
- b. Project Funding Breakdown:

Major Street/Assessment	\$105,000
Total Cost	\$105,000

**26. Cabela Blvd East (White Tail to Northern Extent)**

a. Project Description:

Major street project Cabela Blvd East from White Tail to northern extent

b. Project Funding Breakdown:

Major Street/Assessment	\$105,000
Total Cost	\$105,000

**27. Major Street Maintenance 2014-2015**

a. Project Description:

Crack sealing or seal coat work on a number of major streets in town.

b. Project Funding Breakdown:

Major Street/Assessment	\$20,000
Total Cost	\$20,000