CITY OF OREGON

CAPITAL IMPROVEMENTS PROGRAM 2012 - 2016

April 2012

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I. INTRODUCTION

Communities today are faced with the difficult task of allocating limited resources among a seemingly unlimited number of demands and needs for public services. Every year during budgeting time, communities must decide on what they can afford to do for the upcoming year. Political officials rely on staff to present relevant information on the status of the City/Village's community and public facilities, financial investments and projected income. Community leaders must then find the balance between addressing what is urgently necessary, politically necessary and statutorily necessary, all the while trying to find the financial resources to pay for what will be done.

As has been the case the past few years, federal and state revenues are down, which ultimately means reduced revenues for each community. New fees are being mandated by state agencies for yearly renewal of various permits. Other state funding programs have been reduced or completely cut, thereby making the decision as to which project to do gets even harder.

What is Capital Improvement Programming?

To adjust to this loss of funding and save their communities facilities from further deterioration, communities have begun to see the connection between community development planning and community facility planning, a process that integrates most of the community's public components into a development strategy. This process is called "Capital Improvement Programming (CIP)".

One of the main purposes of a CIP is to plan for facility construction, replacement and improvement over the course of some specified time interval, rather than construct, replace and improve some public facility during a time of crisis. **Proactive rather than Reactive!**

When trying to rationally make funding decisions regarding community facilities, it is recommended that a comparing of costs and benefits be made in light of current and projected available financial resources. Therefore, the goal of a CIP is to provide local decision-makers, private developers and citizens with detailed information on the capital improvement projects that will be needed over a specified time interval. A typical CIP will include an inventory of identified public and community facilities projects; their estimated costs; a timetable for their implementation; and, the potential sources of project funding. The CIP sets forth a schedule of capital improvements that can be implemented within the limits of the community's financial resources.

What are Capital Improvements?

In general, capital improvements are relatively expensive, nonrecurring municipal expenditures that add to the infrastructure of basic community facilities. Once developed, capital improvements tend to be semi-permanent and require annual expenditures to cover maintenance and operation costs.

Public and community facilities like roads, bridges, water and sewer lines, treatment plants, parks, and community buildings are all capital improvements. Many communities establish a capital improvements definition of any expenditure over $3,000, which results in a capital asset with a useful life of more than five years. Under this classification, major pieces of equipment utilized by the Department of Public

Works would be classified as capital improvements, while small purchases, like office equipment would not.

When estimating the cost of a capital improvement, it is customary to include all costs, when possible, to bring a new facility into operation. Land purchase, site design and engineering fees, construction costs and legal fees are all part of the total cost of a new capital improvement. Special projects, mapping, studies and community surveys are also vital costs to be included in capital improvement programming, but can be treated as separate expenses as well. The CIP is intended to function as a five-year strategic budget plan, and should be reviewed yearly and updated periodically.

What are the Benefits of Capital Improvements Programming?

A municipality may expect to receive a number of benefits from a commitment to continuing the process of capital improvements programming. The formulation of sound capital improvement programs, however, requires strong leadership by the elected governing body, a strong commitment by local officials and residents to the program, and a high level of intergovernmental cooperation when the capital projects involve more than one unit of government. The benefits of a CIP include the following:

1. A CIP can help achieve community development and redevelopment objectives, and meet needs associated with anticipated community growth and urban development and redevelopment by assuring that those projects that are desired or needed most will be constructed on a priority basis.
2. A CIP can assist in avoiding inefficiencies or costly mistakes associated with the provision of major public improvements, such as opening of a newly paved street to install a utility line.
3. A CIP can facilitate the timely reservation and acquisition of needed lands in advance of actual construction, and potentially reduce land acquisition costs.
4. A CIP can help keep elected officials and citizens informed of future capital improvement projects within the community, and thereby reduce pressures on the governing body for projects that have a relatively low priority for implementation. This is particularly important when there are relatively high turnover levels in local elected officials.
5. A CIP can reduce public improvement scheduling problems, can sequentially list time related projects, and can eliminate conflicting projects. Major improvements can be more effectively scheduled, and available personnel and equipment better used when it is known in advance what projects are to be undertaken, where and when.

   A CIP offers the public officials of a community an opportunity to plan the timing and financing of needed major improvements in the interest of the community as a whole. Also, since major improvements may extend beyond the corporate limits of a municipality, the capital improvements program can help to achieve inter-municipal coordination and reduce duplication of efforts associated with project implementation.
6. A CIP can help the community maintain sound financial management over the long-term. By scheduling and planning for capital projects, the City/Village can avoid inordinate increases in the tax rate or bonded indebtedness. The CIP process typically provides enough time for officials in a municipality to select the best means of financing major projects. Also, by scheduling capital projects that are within the financial capacity of the community, the CIP helps to preserve the community's credit rating and makes the community more attractive to business and industrial interests.

7. A CIP enhances a municipality's potential for obtaining federal or state aids for major improvements. Many programs actually require current CIPs on file for eligibility.
8. A CIP assists in the implementation of the community comprehensive development plan, since the program can schedule major improvements in such a way as to encourage developments in a time and place in accordance with such a plan.

The Capital Improvement Programming Process for the City of Oregon

In order to develop this CIP plan, the City requested assistance from Sharon Pepin of Community Funding & Planning Services, and the following procedure was utilized:

1. An initial meeting was held with Council and committee members of the City. Individual department meetings were held to gather information on future public facilities and community facilities projects, as well as economic development projects. A list of projects that are 'needed' and/or 'wanted' over the next five years was prepared.
2. There were follow-up meetings with local staff/employees to gather information on existing infrastructure systems and to gain more specific details for future projects.
3. A detailed description was created for each project. A list of the identified projects was provided to Municipal Design & Environmental Services, the engineer used to prepare construction cost estimates for street projects. A list was also provided to Willett, Hofmann & Associates, as they were the engineer that prepared construction cost estimates for water, sewer, storm sewer and building projects. All possible funding sources for each project were identified.
4. A map showing the locations for all projects identified in the CIP.
5. Identified capital projects were reviewed and prioritized and scheduled for implementation over the next five years.
6. The Capital Improvements Program was adopted by the City of Oregon to guide future financial decision-making.

Community Description

The City of Oregon is located in the Ogle County, and is the County Seat. Scenic Oregon is nestled along the Rock River at the intersection of Illinois Route 64 and Route 2. Oregon is located approximately 100 miles west of Chicago, and roughly 25 miles south of Rockford and 16 miles north of Dixon.

Per the 2010 census data, Oregon's population is 3,721. This is a loss of population of 339 persons (or -8%) from the 2000 census data. Up until the 2010 data, the City experienced a slow but steady growth rate increase.

Oregon boasts a safe viable environment to raise a family or to start a business. The scenic and friendly atmosphere makes Oregon a great place to play, live and work.

In 2011, the City of Oregon started the planning process for the creation of an economic development plan. This plan will provide the City with a blueprint for ways to improve its historic downtown district and revitalize the community.

II. INVENTORY OF CAPITAL IMPROVEMENT PROJECTS

PUBLIC FACILITIES

A. Streets, Sidewalks

1. Road Maintenance Plan

City lays asphalt and does around $80,000 in seal coat work/slurry seal work a year. The City's Street Department has a 6-year rotation street maintenance plan, and they have a map that identifies past street projects—what's been done and when. This helps to plan for future street projects. A copy of the street map is included in the Appendices.

Asphalt patching and seal coating help to lengthen the life of a roadway and provides needed maintenance to some roads while other roads are being redone. Seal coating typically lasts between 5 to 7 years, depending on the traffic volume.

One additional source of revenue for road maintenance is Motor Fuel Tax (MFT) funds from the Illinois Department of Transportation. The City of Oregon receives approximately $7,500 a month; as of April 30, 2011, the balance in the MFT fund was $178,000.

The City should continue with the patching work to maintain the existing roads. The City should also create a spreadsheet that lists all of the roads and alleys in the community and note the condition of each. The roads in the worst condition should be addressed first; and those needing maintenance should also be identified to increase their life span.

The following roadways were identified for maintenance in the near future – maintenance entails the installation of A-1 seal coat:

a) South 3rd Street – 200, 300 and 400 blocks
b) Adams Street – 300 block
c) Madison Street – 300 block

Road Maintenance	Project Cost	Schedule
1a South 3rd Street	**$50,730**	**2012**
1b Adams Street	**$10,146**	**2012**
1c Madison Street	**$10,146**	**2012**

Possible Funding Sources: Motor Fuel Tax; General Fund.

2. Road Repair and Improvements Plan

The City has also identified roadway projects that are in bad shape and are past the maintenance stage. Below is a listing of roadways that either needs to be torn out completely and redone, or require additional work besides maintenance or seal coating. As these streets are being repaired, curb-n-gutter and storm sewers should be replaced and/or added if necessary. The City should also identify the condition of the water and sewer mains that are under the roadways that also may need to be replaced.

A number of the road repair projects also include sidewalk work and street lighting improvements, and should be coordinated with other projects identified in the CIP. The City has identified and used a specific type of brick stamping for the sidewalks and has purchased and installed a particular street light fixture. The specifics and costs for these two items are addressed in different sections in this CIP – #5 Sidewalk Replacement and #6 Street Light Replacement. Project coordination is noted throughout the CIP.

a) Hastings Avenue and Etnyre Avenue –
East side of roadways, add curb-n-gutter. Hastings & Etnyre Avenues from Center Street to Mix Lane, and Mix Lane from Daysville Road to Jones Terrace – remove buildings and fences from right-of-way, straighten and seal coat street surfaces. This project should be coordinated with the storm sewer project (#23a).

b) Jackson Street –
Add curb-n-gutter from Mix Street to 7th Street (possibly extend to 6th Street). Install new catch basins and tie into existing storm sewer; center street surface in right-of-way and sealcoat.

c) North 7th Street –
Add curb-n-gutter; connect to existing from 100 Block to Monroe Street (possibly extend to Jackson St.). Install catch basins and tie into existing storm sewer; center street surface in right-of-way and sealcoat.

d) 10th Street –
Add curb-n-gutter, storm sewer and sidewalks – from Clay Street to Pines Road. Repave to truck route specifications from Jefferson St to Pines Road.

e) Hawk Drive –
Repave roadway from previous Jefferson Street improvements to 10th Street.

f) Fairgrounds Subdivision –
Mill in place existing street surface; reshape, compact and sealcoat. Replace curb-n-gutter where necessary.

g) South 2nd Street –
Reconstruct roadway base and sealcoat from Collins Street to dead end (past FN Smith)

h) Washington Street –
Add curb and gutter where necessary along 400 block on north side. Add new sidewalk with brick stamp (coordinate with sidewalk project #5b).

i) North 4th Street – (west side)
Add curb-n-gutter where necessary along 100 block on west side. Add new sidewalk with brick stamp (coordinate with sidewalk project #5c) and add new street lights (coordinate with street light project #6a).

j) North 4th Street – (east side)
Add curb-n-gutter where necessary along 100 block on east side. Add new sidewalk with brick stamp (coordinate with sidewalk project #5d) and add new street lights (coordinate with street light project #6b).

k) South 4th Street – (east side)
Add curb-n-gutter where necessary along 100 block on east side. Add new sidewalk with brick stamp (coordinate with sidewalk project #5e) and add new street lights (coordinate with street light project #6c).

l) South 3rd Street –
Replace sidewalk where necessary along 100 block on west side (coordinate with sidewalk project #5f). Replace street lights with new light fixtures (coordinate with street light project #6d).

m) Jefferson Street –
Add curb-n-gutter where necessary along 400 block; repave street. Replace street lights with new light fixtures (coordinate with street light project #6e).

n) South 5th Street –
Replace sidewalk and curb-n-gutter where necessary along 100 block. Repave roadway. Replace street lights with new light fixtures (coordinate with sidewalk project #5h and street light project #6f).

o) Jefferson Street –
Replace sidewalk and curb-n-gutter where necessary along 300 block. Repave roadway. Replace street lights with new light fixtures (coordinate with sidewalk project #5i and street light project #6g).

Road Repair/Improvements	Project Cost	Schedule
2a Hastings Avenue and Etnyre Avenue	**$440,223**	**2014**
2b Jackson Street	**$197,369**	**2013**
2c North 7th Street	**$123,098**	**2013**
2d 10th Street	**$545,450**	**2012**
2e Hawk Drive	**$195,091**	**2012**
2f Fairgrounds Subdivision	**$301,937**	**2013**
2g South 2nd Street	**$82,187**	**2015**
2h Washington Street	**$32,500**	**2013**
2i North 4th Street (west side)	**$66,250**	**2014**
2j North 4th Street (east side)	**$66,250**	**2014**
2k South 4th Street (east side)	**$38,750**	**2014**
2l South 3rd Street	**$38,750**	**2012**
2m Jefferson Street	**$50,261**	**2014**
2n South 5th Street	**$61,506**	**2015**
2o Jefferson Street	**$50,261**	**2015**

All cost estimates include associated engineering fees and a construction contingency factor. Detailed estimates for each project listed are included in the Appendices.

Possible Funding Sources: Motor Fuel Tax; General Fund; Coordinate with water and sewer projects for DCEO Community Development Assistance Program; Coordinate with businesses that utilize the road for Illinois Department of Transportation funds.

3. *Street Maintenance Garage*

The City's Street Maintenance Garage is currently located at 1 East Adams Street. The existing location has space for the Street Department, as well as buildings for storage of equipment and trucks. More space is needed; however, the current location does not have the capacity for expansion. The City has become aware of a few options; one being land on Daysville Road that is currently for sale. Jim Lauer has roughly 2.57 acres available on Daysville Road. There are a couple of buildings on the site; an additional storage building would need to be constructed. This would provide ample space for the Streets Department as well as space for other City needs.

Street Maintenance Garage	Project Cost	Schedule
3a Acquisition - Jim Lauer Property	**$224,900**	**2015**

Possible Funding Sources: General Fund; Street Department Fund; Loan with Local Bank; General Obligation Bonds.

4. *Traffic Sign Retro-reflectivity –*

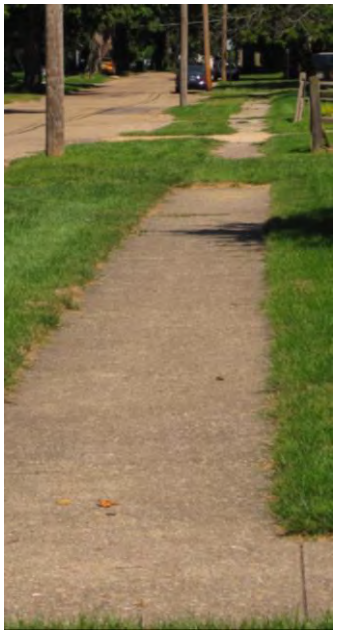
Traffic signs provide important information to drivers at all times, both day and night. To be effective, their visibility must be maintained. The 2003 *Manual on Uniform Traffic Control Devices* (MUTCD) by the US Department of Transportation addresses sign visibility. The second revision of the 2003 MUTCD introduces new language establishing minimum retro-reflectivity levels that must be maintained for traffic signs.

Additionally, public entities/agencies have until January 2012 to establish and implement a sign assessment or management method to maintain the minimum levels of sign retro-reflectivity. The compliance date for regulatory, warning and ground-mounting guide signs is January 2015. For overhead signs and street name signs, the compliance date is January 2018.

The City will need to follow and implement the MUTCD requirements for the signs located within Oregon. More information is available at www.fhwa.dot.gov/retro

Traffic Signage	Project Cost	Schedule
4a Establish / Implement Sign Assessment *to be completed by City Staff*	**$ -0-**	**2012**

Possible Funding Sources: General Fund; Street Fund.



5. *Sidewalk Improvements*

The City of Oregon budgets roughly $10,000 a year for removal and replacement of sidewalk throughout the City. The City's policy on sidewalk replacement calls for the City to pay 100% of the project costs. Property owners contact the City when sidewalk work is needed. A list is created and projects are usually completed on a first-come, first-serve basis unless in an area with high foot traffic. If a sidewalk warrants replacement and the City has already spent the current year's budgeted amount and the resident doesn't want to wait until next year, the City may split the cost with the resident to get it done sooner. Per the City's specifications, sidewalks are to be four feet wide with 6" of Portland Cement Concrete. As sidewalks are replaced, the City needs to make sure curb cuts and detectable warnings are put in to accommodate handicapped individuals and bikers.

The City has expressed interest in the Safe Routes to School (SRTS) Program that is offered by the Illinois Department of Transportation. The SRTS program is a 5-year program which started in 2006 and will run through 2011. Legislation is currently in the works to preserve the SRTS program at its current funding level for another five years.

The SRTS program is geared towards kids in Pre-K to 8th grade. The program is a 100% reimbursable grant and no local match is required. The purpose of the SRTS program is to return kids to the active and healthy tradition of walking and biking to school and striving to improve safety. The grant application period is typically in the fall of each year. An approved School Travel Plan is required to submit an application, and the City will have to work with the School District when preparing the Travel Plan.

Below is a list of highlighted project areas. Some areas call for adding new sidewalk that includes the brick stamping, which is the same stamping the City has used in other areas. Details for the brick stamping are included in the Appendices.

Highlighted Project Areas

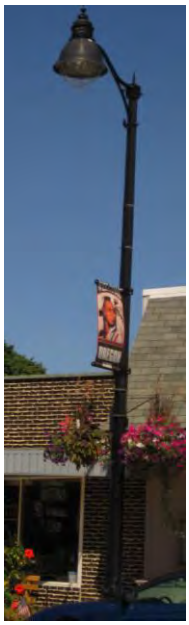
a) 10th Street – from Clay Street to Pines Road
b) Washington Street – 400 block on north side (add new sidewalk with brick stamp)
c) North 4th Street – 100 block on west side (add new sidewalk with brick stamp)
d) North 4th Street – 100 block on east side (add new sidewalk with brick stamp)
e) South 4th Street – 100 block on east side (add new sidewalk with brick stamp)
f) South 3rd Street – 100 block on west side (replace as necessary)
g) Jefferson Street – 400 block (replace as necessary)
h) South 5th Street – 100 block (replace as necessary)
i) Jefferson Street – 300 block (replace as necessary)

Sidewalk Improvements	Project Cost	Schedule
5a 10th Street	**$101,157**	**2015**
5b Washington Street	**$83,918**	**2015**
5c North 4th Street (west side)	**$349,061**	**2013**
5d North 4th Street (east side)	**$349,061**	**2013**
5e South 4th Street (east side)	**$174,530**	**2013**
5f South 3rd Street	**$78,095**	**2014**
5g Jefferson Street (400 block)	**$72,071**	**2015**
5h South 5th Street	**$78,095**	**2016**
5i Jefferson Street (300 block)	**$72,071**	**2015**
5j Safe Routes To School Application	**$5,000**	**2012**

The SRTS application will focus on primary sidewalk routes to and from the elementary and middle schools and the parks.

Possible Funding Sources: Sidewalk Fund; General Fund; Illinois Department of Transportation Safe Routes to School Program. If the project benefits small businesses, the following programs may apply: USDA Rural Business Enterprise Program and the Illinois Department of Transportation – Transportation Enhancement Program.

6. *Street Light Replacement*



Over the years, the City has been replacing the street lighting in the downtown district and within certain areas of the town. The new, decorative street light fixture and pole includes banner arms, a flag holder and an electrical outlet. Specifics associated with the type of light fixture and pole is included in the Appendices.

Highlighted Project Areas – (these should be coordinated with the road projects and/or the sidewalk projects identified in #2 and #5 above)

- North 4th Street – 100 block on west side
- North 4th Street – 100 block on east side
- South 4th Street – 100 block on east side
- South 3rd Street – 100 block on west side
- Jefferson Street – 400 block
- South 5th Street – 100 block
- Jefferson Street – 300 block

Street Light Replacement	Project Cost	Schedule
6a North 4th Street – 100 block on west side		***included with 5c above***
6b North 4th Street – 100 block on east side		***included with 5d above***
6c South 4th Street – 100 block on east side		***included with 5e above***
6d South 3rd Street – 100 block on west side		***included with 5f above***
6e Jefferson Street – 400 block		***included with 5g above***
6f South 5th Street – 100 block		***included with 5h above***
6g Jefferson Street – 300 block		***included with 5i above***

Possible Funding Sources: General Fund. The Clean Energy Foundation. If the project benefits small businesses, the following programs may apply: USDA Rural Business Enterprise Program and the Illinois Department of Transportation – Transportation Enhancement Program.

7. *Tree Maintenance Program*

The City budgets $75,000 a year for general maintenance, which includes $10,000 for sidewalks and roughly $4,000 to $12,000 is spent on tree maintenance. Tree maintenance includes maintenance as well as new plantings and tree removals. The City is not a Tree City USA Committee and has expressed interest in learning more about programs that might be available to assist in the maintenance of trees.

The Tree City USA® program, sponsored by the Arbor Day Foundation in cooperation with the USDA Forest Service and the National Association of State Foresters, provides direction, technical assistance, public attention, and national recognition for urban and community

forestry programs. There are many benefits of being a Tree City include creating a framework for action, education, a positive public image, and citizen pride. To qualify for a Tree City USA, a City must meet four standards: 1) creation of a Tree Board or Department; 2) A Tree Care Ordinance must be adopted; 3) an annual budget of at least $2 per capita must be created; and 4) a community must adopt an Arbor Day Observance and Proclamation.

The new Illinois Green Streets Initiative is part of the Replanting the Prairie State Initiative to further reduce greenhouse emissions in the state. Funds for this program can only be used for planting of trees or prairie grasses. Although funded through the Illinois Transportation Enhancement Program, applications for the Illinois Green Streets Initiative will utilize a separate application unique to that program. Project sponsors may receive up to 80 percent reimbursement for project costs. The remaining 20 percent is the responsibility of the project sponsor. Deadline for grant applications late summer; check the IDOT website to determine exact deadline date (http://www.dot.state.il.us/opp/itep.html).

As the potential for the Emerald Ash Borer to spread in our area, there is a program being offered to communities to prepare for this invasion. The Trees Forever is a non-profit organization that is focusing on the Emerald Ash Borer and whose mission is to plant and care for trees and the environment for empowering people, building community and promoting stewardship. The organization provides grant funds up to $3,000 that must be matched with a dollar-for-dollar contribution or an in-kind donation. Program information for the Tree City USA, the Green Streets Initiative and the Trees Forever organization are included in the Appendices.

Tree Maintenance Program	Project Cost	Schedule
7a Tree Maintenance Program	**$12,000**	**Annual**

Possible Funding Sources: Tree Fund; General Fund; Illinois Dept of Transportation's Green Streets Initiative Program; Trees Forever.

B. Sanitary Sewer Collection System and Wastewater Treatment Facility

The City of Oregon's sanitary sewer collection system consists of roughly 174,225 linear feet of sanitary sewer main, ranging in size from 1.5" to 12" force main and gravity-fed mains. A majority of the piping in the sewer system was installed in 1939 and is in need of repair and/or replacement.

From 2001 to 2005, the City completed a major sewer separation project that consisted of disconnecting infiltrated storm water (from street catch basins and downtown roof downspouts) from entering the sanitary sewer mains. Roughly 27,000 lf of storm sewer main and 129 storm manholes were installed.

8. Sanitary Sewer Collection System

Sanitary sewer mains in almost all communities are reaching their normal life expectancy. Infiltration and Inflow (I/I), which is clear water that enters the sewer collection system, continues to be an on-going issue. The City needs to address areas where I/I are an issue, as this contributes to excess water being treated and processed, and increases wear and tear on the collection system and the City's wastewater treatment facility.

The City should budget funds each year for the cleaning and televising of so many linear feet of sanitary sewer mains. Oregon's public works has a truck and equipment for cleaning sanitary sewer lines; this helps with the cleaning and jetting. When the sewer mains are cleaned, the City should contract with a firm that will televise the sewer mains. Once televised, information is provided to the City that will dictate what work, if any, is needed in a specific area. For mains that are broken or collapsed, the work might entail the replacement of the sewer main. For mains that are cracked or leaking, in-tact lining of the sewer mains may be the recommended work. The information gathered through the televising is very useful when the City applies for grant and loan funds for sanitary sewer projects.

In addition to the City's collection system being studied, the private system should also be investigated to determine and identify illegal connections, such as sump pumps and storm drains connected to the sewer system. In order to identify illegal connections, other options include smoke testing and dye testing the collection system.

Smoke testing the sanitary sewer mains will identify areas where the mains are broken and also areas where the main and laterals have come apart and where illegal connections are located. Dye testing of residential sump pumps and foundation drains will identify illegal connections to the sanitary sewer system.

A majority of the above tasks – televising, smoke testing and dye testing – can be completed as part of a Sanitary Sewer Evaluation Study (SSES), which is done by an engineering firm. An SSES will provide the City with a summary of the deficiencies found as a result of the work completed, along with recommended improvements and construction cost estimates. The City may want to consider having an SSES completed. Such a report will be required if and when the City applies for loan or grant funds for sanitary sewer improvements.

Sanitary Sewer Collection System	Project Cost	Schedule
8a Sewer Cleaning (done by City Staff)	**$ -0-**	**Annual**
8b Televising	**$10,000**	**Annual**
$1.00 per linear feet @ 10,000 lf each year		
8c Smoke testing	**$4,000**	**Annual**
$.40 per linear feet @ 10,000 lf each year		
8d Dye testing	**to be determined**	
locations identified thru televising/smoke testing		
8e Sanitary Sewer Evaluation Study	**$30,000***	**2014**
***per phase – 4 phases, 1 phase every 4 years**		

Possible Funding Sources: Sewer Fund; General Fund; General Obligation/Revenue Bonds; DCEO Community Development Assistance Program; USDA Rural Development; Illinois Environmental Protection Agency.

9. Manhole Maintenance/Replacement Program

There are approximately 474 manholes within the City's sanitary sewer collection system. Typically, manholes should last 15 to 20 years before repairs are needed. The first signs of deterioration are usually within the chimney section of the manhole as this section is subject to freeze-thaw cycles and damage associated with roadway deterioration.

The City has identified that there are roughly 35 manholes that are starting to crumble and need to be replaced. Replacement could entail rebuilding or lining of the manholes, which is dependent upon the overall condition of the manhole. Some of the smaller repairs could be done by City staff.

Similar to the sanitary sewer piping, manholes should continue to be investigated and those that are found to be in disrepair should be replaced or relined if possible. The City should try to incorporate manhole repairs as part of a larger sanitary sewer rehab project to secure financial assistance.

Manhole Maintenance/Replacement Program	Project Cost	Schedule
9a Complete Manhole Replacement (includes base, sidewall, frame and casting) Budget for replacement of 5 manholes a year	**$45,000**	**Annual**
9b Complete Manhole Lining - Budget for lining of 10 manholes a year	**$10,000**	**Annual**

Possible Funding Sources: Sewer Fund; General Fund. If considered part of a larger sanitary sewer rehab project – General Obligation Bonds; DCEO Community Development Assistance Program; USDA Rural Development; Illinois Environmental Protection Agency.

10. Manhole Cover Replacement Program

A majority of manhole covers within the City's collection system are the 'open pick-hole' type covers, which can allow a substantial amount of clear water to enter the sanitary sewer collection system and eventually be run through the wastewater treatment facility. This excess inflow/infiltration weakens the mains in the collection system and puts additional wear and tear on the treatment facility and increases operational expenses.

A Manhole Cover Replacement should be coordinated with the Manhole Maintenance Program above, as it sometimes more difficult and more costly to replace just the manhole cover, as additional work may be necessary for the cover to properly seal.

Manhole Cover Replacement Program	Project Cost	Schedule
10a Manhole Cover	**$2,400**	**Annual**

Cost estimate for 20 manhole covers a year
Estimate is for materials only, with installation by City

Possible Funding Sources: General Fund, Sewer Fund, CDAP Public Facilities or USDA Rural Development Program.

11. Sanitary Sewer Extensions

The extension of the sanitary sewer system may be needed for a number of reasons. One being to accommodate growth and add new users to the system, or another may be the need to eliminate the use of private septic systems within the City.

The sanitary sewer extensions identified below are for an existing residential area adjacent to the north City limits just north of the Fairgrounds Estates subdivision. Extensions should be provided when sanitary sewer is needed and/or when annexation occurs.

	Sanitary Sewer Extensions	Project Cost	Schedule
11a	**Margaret Fuller Drive**	**$300,000**	**2016**
11b	**Etryne Terrace – South of Margaret Fuller Dr.**	**$123,000**	**2016**
11c	**Blackhawk**	**$245,000**	**2016**
11d	**Cartwright Lane & Etryne Terrace**	**$220,000**	**2016**

Possible Funding Sources: General Fund, Sewer Fund, CDAP Public Facilities, USDA Rural Development Program, or Illinois Environmental Protection Agency Revolving Loan Fund.

12. Lift Station Improvements

There are five lift stations located within the City's sanitary sewer collection system that assist in the flow of the sewage to the wastewater treatment facility. The lift stations are described below:

- The *East Side Lift Station* is located on East Washington Street and services all of the east side of the City across the Rock River. New pump control, wireless alarm and control system installed.
- The *Fairgrounds Lift Station* is located at 850 N. Illinois Route 2 and services everyone in the Fairgrounds Subdivision. New pump control, wireless alarm and control system installed.
- The *Jefferson Lift Station* is located at 1100 Jefferson Street and services several schools and sport facilities on the west side of the City. A complete lift station replacement. The existing lift station is located in the middle of the street in front of the school. The new lift station would be located on either the north or south side of the street.

- The *10th Street Lift Station* is located at 802 S. 10th Street. This lift station services the Nursing home and several retail businesses located on the southwest corner of the City. New pump control, wireless alarm and control system installed.
- The *Woods Lift Station* is located at 2319 S. Illinois Route 2 and services Woods and Hospice on the south side of town. New pump control, wireless alarm and control system installed in existing panel.

The lift station with the biggest problem is the 10th Street Lift Station. The pumps get plugged a lot because of the nursing home, and one of the pumps is over 40 years old and needs to be replaced. Most of the other lift stations only run about 2 hours every 3rd and 4th day and don't experience high usage. Pumps should be replaced every 8 years.

The City has an on-going maintenance plan and checks each of the lift stations on a daily basis and cleans them as needed. A couple of the lift stations have new automatic dialers and some need new ones.

Lift Station Improvements		Cost	Project Schedule
12a	**East Lift Station**	**$110,000**	**2013**
12b	**Fairgrounds Lift Station**	**$110,000**	**2014**
12c	**Jefferson Lift Station**	**$370,000**	**2012**
12d	**10th Street Lift Station**	**$110,000**	**2015**
12e	**Woods Lift Station**	**$66,000**	**2016**

Possible Funding Sources: Sewer Fund; General Fund. If considered part of a larger sanitary sewer project, the following sources may apply – General Obligation Bonds, DCEO Community Development Assistance Program, USDA Rural Development, and Illinois Environmental Protection Agency.

13. *Wastewater Treatment Plant Improvements*
The City is currently doing major improvements at its wastewater treatment facility. The project entails a new influent pumping station, converting the existing primary clarifier into a return activated sludge conditioning tank, rebuilding the existing secondary clarifier and installing an additional secondary clarifier, installing a return activated sludge pumping station, converting the existing digester into aeration and anoxic reactors, converting the sludge storage tank into an interchange reactor, installing new high-efficiency / high-speed turbo blowers, installing bio-solids destruction process equipment, and constructing a new sludge separation module building, which includes a new laboratory and electrical component room. The project also includes new electrical and piping and continued use of the original concrete structures from the 1967 package plant upgrade. An additional improvement planned as part of the upgrade will include electronic monitoring for wastewater equipment. The cost of the new wastewater treatment plant project is $4,400,000.

The project was financed with funds from Congressman Manzullo and an Illinois Environmental Protection Agency low-interest loan program, which included a forgivable loan. The total cost to the City is $2,700,000 over 20 years.

Highlighted Improvements –

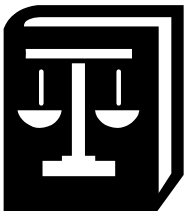
- Purchase and Installation of Ultra-Violet Disinfection and influent screening
- Rebuilding all the drying beds and building a structure over them. With the new treatment process recently installed, it may not be necessary to reconstruct all of the drying beds. The cost could be significantly reduced if the existing beds are rehabbed.
- Huber Rotamat Sludge Press
- Purchase and replacement of older windows and doors for wwtf buildings
- New roofs for Old Lab Building & Blower Room

New Wastewater Treatment Plant		Project Cost	Schedule
13a	**Ultra-Violet Disinfection***	**$400,000**	**2015**
13b	**Rebuild and cover drying beds**	**$1,943,000**	**2016**
13c	**Sludge Press***	**$225,000**	**2016**
13d	**Roofs for older buildings ***	**$10,000**	**2014**

*cost estimate provided by City

Possible Funding Sources: Sewer Fund; General Fund; General Obligation Bonds; DCEO Community Development Assistance Program; USDA Rural Development; Illinois Environmental Protection Agency Revolving Loan Fund.

14. Review Sanitary Sewer User Revenues and Expenses



The City's sewer system should be run as a business, and people should pay for the service used. An annual review should be conducted by the City to determine the expenses incurred for the operation and maintenance of the sewer system, and to ensure that revenues are being taken in to cover those expenses. A Sanitary Sewer User Charge Report should be conducted every three years.

Per the City's Code – 11-85, 'such rates shall be increased by a percentage equal to or greater than the preceding year's rate of inflation of services supplied back to the City's utility, as measured by the US Department of Labor Consumer Price Index (CPI). This percentage will be based on SAAR (seasonally adjusted annualized rate) reflective of our regional area, employment compensations, and those services being supplied with their related costs'.

The City has a monthly billing cycle and the sewer rates are as follows:

- $19.00 for the 1st 3,000 gallons
- > 3,000 gallons = $3.75 per 1,000 gallons
- Monthly bill for 5,000 gallons = $26.50 for sewer

The average consumption for a standard household is roughly 5000 gallons a month. This equates to $26.50 a month for sewer users in Oregon. This consumption amount is also used for comparison purposes when the City submits a grant application to USDA Rural Development or to the Illinois Department of Commerce & Economic Opportunity. A user fee of $45.00 a month for sewer service is what funding agencies use as the average. A comparison of user rates for communities in the surrounding counties is included in the Appendices.

Review Sanitary Sewer User Revenues and Expenses		Project Cost	Schedule
14a	**Yearly Review of Sewer User Fees** Can be done in-house at no cost to the City	**$ -0-**	**Annual**
14b	**3-Year Sanitary Sewer User Charge Report**	**$5,000**	**2013**

Possible Funding Sources: Sewer Fund. General Fund.

C. Water System

The City of Oregon's Water System is made up of the following components – two elevated water reservoirs and four municipal wells, with the distribution system consisting of roughly 167,000 linear feet of water main.

15. Water Reservoir Maintenance

The City's water system includes two elevated water reservoirs. The East Reservoir is located on the other side of the Rock River at 1011 N. Daysville Road, and has a capacity of 900,000 gallons. The West Reservoir is located at 1701 W. Washington Street, and has a capacity of 800,000 gallons.

Depending on the location and surrounding area, the water reservoirs will accumulate dirt and will need to be cleaned periodically. The reservoirs should be visually inspected both inside and out, every 5 years. They should be repainted as identified in the inspection process, but typically, need to repainting every 15 years. Maintenance of the water reservoirs is an on-going project, both internally and externally. Both reservoirs were last inspected approximately 5 years ago.

Water Reservoir Maintenance		Project Cost	Schedule
15a	**East Reservoir (cleaning/inspection)**	**$4,000**	**2012**
15b	**West Reservoir (cleaning/inspection)**	**$4,000**	**2014**
15c	**East Reservoir (painting) last done in 1995**	**$250,000**	**2015**
15d	**West Reservoir (painting) last done in 1992** (painting includes sandblasting interior and new paint system and exterior overcoat. An additional $70,000 to do a complete sandblasting and new paint system on the exterior.)	**$250,000**	**2013**

Possible Funding Sources: Water Fund; General Fund.

16. Well Maintenance/Improvements

Oregon's water source comes from four municipal wells, with the exception of Well #5 which is used mainly for emergency purposes only. All of the wells have had some sort of maintenance upgrades in 2005 and 2006. However, all of the well houses need to be expanded to add a separate room to accommodate the chemical feed equipment. A new SCADA system needs to be added to the each of the wells. This system should be coordinated with the system that is used at the wastewater plant, so the operation and systems can communicate with each other. Currently, the City has 13 telephone lines and a monthly bill of roughly $600 as part of its communication system.

Below is information on each of the wells and the improvements needed.

Well 2 – located behind City Hall at 115 N. 3rd Street. The well was constructed in 1948. Complete maintenance was done in 2006. The well needs the following improvements: Reconstruction of well house to separate out chemical equipment; OSHA safety equipment, new scales, SCADA monitoring equipment.

Well 3 – located at 107 N. 5th Street. The well was constructed in 1964, and maintenance was last performed in 2005. The well needs the following improvements: Reconstruction of the well house to separate out chemical equipment, OSHA safety equipment, new scales, SCADA monitoring equipment

Well 4 – located at 811 S. 13th Street. This well was constructed in 1981 and maintenance was last performed in 2005. The following improvements are needed: Reconstruction of the well house to separate out chemical equipment, OSHA safety equipment, new scales, SCADA monitoring equipment.

Well 5 – is the emergency stand-by well that is located at 1011 N. Daysville Road. This well was constructed in 1994, with complete maintenance done in 2005. The well needs the following improvements: Room to separate out chemical equipment, OSHA safety equipment, new scales, SCADA monitoring equipment

It is recommended that municipal pumping equipment be pulled every 7-to-10 years for preventative maintenance. As part of the maintenance for each well it is recommended that each well be televised to inspect the condition of the impellers, motor, wear ring, line shaft and column pipe. The first pull (first 10 years) is considered a general maintenance pull. The second pull (second 10 years) would be considered a replacement pull and would entail a new motor, bowl, column pipe and line shaft. The costs associated with each of these 'pulls' is estimated below. A rotated schedule should be set due to the multiple wells within the City's water system.

Well Maintenance/Improvements		Project Cost	Schedule
16a	**General Inspection / Maintenance Pull (per well)**	**$40,000**	**2016+**
16b	**Well #2**	**$660,000**	**2012**
16c	**Well #3**	**$660,000**	**2012**
16d	**Well #4**	**$660,000**	**2012**
16e	**Well #5**	**$225,000**	**2012**

Possible Funding Sources: Water Fund; General Fund; General Obligation Bonds. Upgrades can be funded through DCEO Community Development Assistance Program, USDA Rural

Development Program, and Illinois Environmental Protection Agency.

17. Water Main Looping / Replacement

The City's water distribution system entails roughly 167,375 linear feet of water main, ranging in size from 4" to 12" sized mains. The minimum required size for water mains is 6" per the Illinois Environmental Protection Agency.

Since a majority of the City's water mains are 4", it may not be cost effective, or necessary, to replace all the undersized mains. The system also consists of water main dead-ends and loopings within the system. Loopings are good, as it provides better flow and keeps the water circulated, thereby preventing stagnant and rusty water problems. The looping of dead-end water mains is necessary to provide improved water service, increased water pressure and improved fire flow.

Since it was already identified that a majority of the mains are 4" and it is not feasible to replace all the undersized mains, a list has been prepared that identifies the undersized water mains that dead-end. Replacing the undersized main and looping the dead-end will provide improved water service and provide more of a benefit to the overall water system.

Priority areas for water main looping and main replacement---

- Pines Road – at 13th North to existing main
- Monroe Street – from 13th Street to 7th Street
- 3rd Street – from Illinois Street to Monroe Street
- Jefferson Street – from 8th to 10th
- 10th Street – from Adams Street to Clay Street
- Madison Street – from 8th Street to 7th Street
- Monroe Street – from 4th Street to 3rd Street
- 3rd Street – from Washington Street to Madison Street
- Adams Street – from 10th Street to Ninth Street
- Clay Street – from 10th Street to 8th Street
- 8th Street – from Clay Street to Pines Road
- 2nd Street – from Washington Street to Adams Street
- 3rd Street – from Webster Street to Collins Street
- Hill Street – from Route 2 to 5th Street
- 2nd Street – from Armstrong Street to F.N. Smith Co.
- Rhodes Place – from 8th to 10th

Water Main Looping/Replacement		Project Cost	Schedule
17a	**Pines Road**	**$ -0-**	**completed**
17b	**Monroe Street**	**$427,000**	**2013**
17c	**3rd Street**	**$213,000**	**2014**
17d	**Jefferson Street**	**$174,000**	**2015**
17e	**10th Street**	**$266,000**	**2012**
17f	**Madison Street**	**$90,000**	**2016**
17g	**Monroe Street**	**$213,000**	**2014**
17h	**3rd Street**	**$207,000**	**2014**
17i	**Adams Street**	**$79,000**	**2015**
17j	**Clay Street**	**$140,000**	**2015**
17k	**8th Street**	**$273,000**	**2016**
17l	**2nd Street**	**$396,000**	**2015**
17m	**3rd Street**	**$417,000**	**2013**
17n	**Hill Street**	**$138,000**	**2016**
17o	**2nd Street**	**$144,000**	**2015**
17p	**Rhodes Place**	**$127,000**	**2016**

Cost estimates include replacement of water services from the new main to the property line and includes new shut-off boxes

Possible Funding Sources: Water Fund; General Fund; General Obligation Bonds; DCEO Community Development Assistance Program; USDA Rural Development Program; Illinois Environmental Protection Agency.

18. Booster Pump

Oregon's water distribution system includes one booster pump that is located on Daysville Road North. This booster pump is only utilized by one customer that is located adjacent to the reservoir on Daysville Road. Well #5 is also located near the reservoir and the booster pump.

The booster pump is working properly and has minimal wear. No maintenance is anticipated for the pump.

19. Water Meter Replacement

The City has been replacing its aging water meters with new, Neptune radio-read meters. Roughly 900 of the new meters have been installed over the last few years. The City is purchasing about 200 meters a year. With 1700 billings, it will take 4 more years to completely change out the old meters to the new radio-read meters.

Hand-held readers and the computer software for the billing system have been acquired for the new metering system. However, the City would like to purchase another hand-held reader. The City should continue to purchase 200 meters a year and work towards changing out the meters.

Water Meter Replacement	Cost	Project Schedule
19a Purchase 200 Water Meters a Year Neptune meters roughly $190 each	**$38,000**	**Annual**

Possible Funding Sources: Water Fund; General Fund.

20. Fire Hydrant Replacement Program

There are about 241 fire hydrants within the City's water system. The main type of fire hydrant used throughout the water system is Wattous. The City flushes hydrants two times a year and replaces roughly three fire hydrants a year.

The Water Department has identified roughly 30 fire hydrants that have malfunctioned, or are very old and in need of replacement. When the City learns of a malfunctioning fire hydrant, it is replaced with a new Wattous meter; so all hydrants work. Fire hydrant replacement can be done by City staff.

Fire Hydrant Replacement	Cost	Project Schedule
20a Fire Hydrant Replacement (includes new valves) Five fire hydrants a year @ $1,500 / each	**$7,500**	**Annual**

Possible Funding Sources: Water Fund; General Fund. If part of a larger water project - General Obligation Bonds; DCEO Community Development Assistance Program; USDA Rural Development Program; Illinois Environmental Protection Agency.

21. Valve Replacement/Maintenance Program

The City has a total of 375 gate valves in its water distribution system. Water valves need to be exercised occasionally, and replaced if necessary, to ensure that shutoffs can be completed. Exercising the valves will extend the life cycle of the valve, which should last about 25 to 30 years. Valve replacement should be coordinated with water main projects.

A new process called "easy-valve" is becoming more popular. It provides for a more efficient way to install valves. Easy-valves are an in-field installation process, eliminating the need to issue a boil order.

Valve Replacement		Project Cost	Schedule
21a	**Valve Replacement** Five valves a year @ $1,500 / each	**$7,500**	**Annual**
21b	**Easy-Valve Replacement**	**$3,600**	**As-needed**

Possible Funding Sources: Water Fund; General Fund. If part of a larger water main project - General Obligation Bonds; DCEO Community Development Assistance Program; USDA Rural Development Program; Illinois Environmental Protection Agency.

22. Review Water User Revenues and Expenses

The City's water system should be run as a business, and people should pay for the service used. An annual review should be conducted by the City to determine the expenses incurred for the operation and maintenance of the water system, and to ensure that revenues are being taken in to cover those expenses. A Water User Charge Report should be conducted every three years.

Per the City's Code – 11-85, 'such rates shall be increased by a percentage equal to or greater than the preceding year's rate of inflation of services supplied back to the City's utility, as measured by the US Department of Labor Consumer Price Index (CPI). This percentage will be based on SAAR (seasonally adjusted annualized rate) reflective of our regional area, employment compensations, and those services being supplied with their related costs'.

The City has a monthly billing cycle and the water rates are as follows:

- $11.91 per 3,000 gallons
- > 3,000 gallons = $3.30 per 1000 gallons
- Monthly bill for 5,000 gallons = $18.51

The average consumption for a standard household is roughly 5000 gallons a month. This equates to $18.51 a month for 5,000 gallons for water users in Oregon. This consumption amount is also used for comparison purposes when the City submits a grant application to USDA Rural Development or to the Illinois Department of Commerce & Economic Opportunity. A user fee of $45.00 a month for water service is what funding agencies use as the average. A comparison of user rates for communities in the surrounding counties is included in the Appendices.

Review WaterUser Revenues and Expenses		Project Cost	Schedule
22a	**Yearly Review of Water User Fees** Can be done in-house at no cost to the City	**$ -0-**	**Annual**
22b	**3-Year Water User Charge Report**	**$5,000**	**2013**

Possible Funding Sources: Water Fund; General Fund.

D. Storm Drainage System

23. Storm Sewer Improvements

A number of different storm sewer improvements were identified and incorporated into specific roadway projects under Section A – Streets, Sidewalk and Curb and Gutter. A number of residents experience storm water flooding issues on the City's east side, near Center Street and Hastings. The flooding has been severe at times. The City has done some preliminary engineering work to address the issue; a detention basin and storm sewer piping has been recommended. The City should consider applying for a CDAP grant, as identified in #24 below, for financial assistance to correct this problem.

Additionally, the City does not collect funds, nor do they have a fee associated with storm water management. As such, storm water improvements are done at the City's expense and costs are taken from the City's General Fund. The City may want to look to incorporate a storm water user fee as part of its utility billing system. Some communities are starting to implement such a fee to handle the financial burden of storm water management in their town.

Storm Sewer Improvements		Project Cost	Schedule
23a	**East Side Storm Sewer**	**$736,700**	**2014**
23b	**Design and Construction Engineering**	**$100,000**	**2014**
23c	**CDAP Grant Write Application**	**$4,000**	**2014**

Possible Funding Sources: Utility Debt Service; General Fund; DCEO Community Development Assistance Program; USDA Rural Development Program; Illinois Environmental Protection Agency.

E. Other Related Public Facilities

24. Community Development Assistance Program – Grant Write

The Illinois Department of Commerce & Economic Opportunity (DCEO) has a Community Development Assistance Program (CDAP) that provides grant funds to municipalities for improvements to water, sanitary sewer or storm sewer improvement projects. In order to be eligible to apply for the CDAP grant programs, the community must have at least 51% low-to-moderate income (LMI) households. The 51% can be documented by either using the latest census data or by conducting an income survey. Per the 2010 census data, the City's LMI percentage is 53.7%; therefore they are eligible to apply for CDAP grants and do not need to conduct the survey.

The Community Development Assistance Program has a number of different funding components the City may utilize for a variety of projects. Below is a summary of the programs:

- Public Infrastructure – eligible activities include water, sewer and storm improvements, with the elimination of conditions that are detrimental to the public health, safety and welfare of LMI households. In addition to the threat to public health, project readiness is another emphasis. This requires that design engineering of the proposed project be started before a grant application is submitted. The maximum grant amount is $400,000 for the CDAP public infrastructure component, and there is a 25% local match. Grant applications are due in February of each year, with announcements made the following fall.
- Set-Aside Public Infrastructure – eligible activities are identical to those in the Public Infrastructure component but which are of an urgent and unforeseen nature and have occurred outside the normal funding cycle. Maximum grant amount is $100,000 and there is a 25% local match. Grant applications are accepted year-round while funds are available.
- Design Engineering – grant funds are provided to assist communities with design engineering activities for new/expanding water or sewer systems. Maximum grant amount is $100,000; no match required. Grant applications are typically due in May.
- Economic Development – grant funds may be available for use by local governments to provide financial assistance to businesses locating or expanding in the community. Funds may be used for machinery and equipment, working capital, building construction and renovation. Grant funding may also be available for improvements to public infrastructure in direct support of a business that would create and/or retain jobs in the community. Maximum grant amount is $750,000 and is based upon job creation/retention benefits. Applications may be submitted anytime.
- Flexible Opportunity – grant funds are provided to assist communities in addressing community development needs. Eligible activities include acquisition of property for public purposes; construction or reconstruction of streets; neighborhood centers, recreation facilities and other public works; demolition, rehabilitation of public and private buildings; public services; planning activities; assistance to nonprofit entities for community development activities; and assistance to private, for-profit entities to carry out economic development activities. Average grant amount is $200,000 and there is a 25% local match. Applications are accepted year-round while funds are available.

As the City considers future water, sewer and storm sewer projects, and potential economic development projects, it may want to consider apply for a CDAP grant to offset the financial impact to the users of the system.

CDAP Grant Write	Cost	Project Schedule
24a CDAP Grant Write (a range is provided as the fee varies for each CDAP program)	**$3,500 - $7,000**	**as-needed**

Possible Funding Sources: Water and Sewer Fund; General Fund.

25. Update City Infrastructure Maps

As infrastructure improvements or additions are made, the appropriate maps need to be updated to reflect the latest data so the maps can be used by City officials and public works staff. The City's maps need to be updated and electronic copies provided to the City for future reproduction.

City Infrastructure Maps	Cost	Project Schedule
25a Update City Maps (per map --- water, sewer, zoning, corporate limits)	**$500 to $1,000**	**as-needed**

Possible Funding Sources: Water and Sewer Fund; General Fund.

26. Green Energy Efficiency Programs for Public Buildings

The Illinois Department of Commerce & Economic Opportunity (DCEO) has created a program and is working with Commonwealth Edison (ComEd) and also with Nicor Gas to provide funds to municipalities for making energy efficient improvements to its municipal buildings. Such improvements can include: electrical upgrades, windows, lighting, heating, air conditioning and refrigeration. The program also works with the Smart Energy Design Assistance Center (SEDAC) that provides free advice and analyses enabling private and public facilities to increase their economic viability through the efficient use of energy resources.

Information on the DCEO ComEd and Nicor programs and on the SEDAC program can be found on the following websites:

- DCEO www.commerce.state.il.us/dceo/Bureaus/Energy_Recycling/Energy/Energy+Efficiency/
- ComEd Smart Ideas Programs www.comed.com
- Nicor Gas http://www.nicorgasrebates.com/bus-customer/bus-cust-overview
- SEDAC http://www.ileeps.org/

As the City considers improvements to its municipal buildings, it should explore and take advantage of incentive programs that are available to make its public buildings more energy efficient. The City should contact SEDAC and schedule an energy efficiency audit for its municipal buildings.

Energy Efficiency Improvements		Project Cost	Schedule
26a	**Conduct Energy Audit (no charge if conducted by SEDAC)**	**$ -0-**	**2013**
26b	**Review of potential funding sources for municipal building improvements**	**$2,500**	**2013**

Possible Funding Sources: Water Fund; Sewer Fund; General Fund.

COMMUNITY FACILITIES

F. Buildings

27. City Buildings

The City of Oregon owns and maintains a few buildings that are utilized by and for community services.

- The City Hall, located at 115 N. 3rd Street, houses the City's administrative offices, Council Chambers and the Police Department. The Police Department is in need of more space, and there has been some discussion about adding on to the existing City Hall building and/or relocating the administrative offices and Council Chambers, which would allow more space for the Police Department.

  If the Street Department moves to a new location, the Police Department could take over the old Street Department facility, or additional space could be provided at the Street Department's new facility. However, all of the existing buildings at the street department are in such a state of dilapidation that removal would be required, along with the construction of a new building to house the police department.

  In the interim, there are a number of improvements that need to be completed at the existing City Hall facility. Such improvements include: new carpet and flooring throughout the building; new furnace and air conditioning units (there are currently 4 separate units); the existing flat roof needs to be repaired; and the break room in the back needs to be remodeled and HVAC needs to be provided to this room.

- The Coliseum, located at 4th and Franklin, is used as a community center. This facility is also in need of improvements, such as: make the building handicap accessible; furnace improvements; curtains for the stage; a new communication / sound system; replace windows in the gym area.

- The Depot, located at 401 Collins Street. The Depot was the first train depot to serve the people of Oregon. In 1893, it burned to the ground. A new depot was reconstructed in 1913 and is in need of major repairs. A dedicated group of volunteers are heading the Oregon Depot Restoration Project.

As the City looks to make improvements to these and other public buildings, it will need to explore the DCEO Energy Efficiency Program, as funds may be available for lighting, heating and air conditioning improvements. Additionally, an Assessment Report or a Planning Study should be undertaken by a structural engineer to determine how to best utilize each particular building and develop layout plans and preliminary cost estimates for recommended improvements.

Buildings / Property		Project Cost	Schedule
27a	**The Coliseum Assessment Report**	**$7,500**	**2013**
27b	**The Depot Assessment Report**	**$4,000**	**2014**
27c	**City Hall/Police Dept/Street Dept Planning Study**	**$10,000**	**2012**
27d	**City Hall Assessment Report**	**$7,500**	**2013**

Possible Funding Sources: General Fund.

G. Economic Development

The City of Oregon and the Economic Development Group – *Forward Oregon* - are focused on the revitalization of its downtown district, and are currently in the process of working on an economic development plan with a private consultant. The process includes community involvement and an analysis of existing conditions and future needs/wants.

Once the economic development plan is completed, a number of financial incentives may need to be created to attract new businesses and fulfill the goals identified in the plan. Financial incentives may be used to attract and 'entice' new development, as well as assist existing businesses stay and expand within the City.

The City of Oregon currently has two economic programs available –

- Façade Improvement Matching Grant Program – this program was created to stimulate efforts to improve the street appearance of Oregon's historic buildings and business facades. The program is funded by the City, with the maximum grant being $1,000 which must be matched by the applicant. Grants are awarded on a first-come, first-served basis and are limited to one application per business or building, per fiscal year.

- Tax Abatement Program – this program was created for the purpose of attracting new business and industry to the City. The City of Oregon can abate a portion of the City's taxes on the property or any commercial or industrial firm locating within the City. The abatement is for no more than 2 years and is for not more than 90% for the first year and not more than 75% for the second year.

Other additional incentive tools the City may want to have in its 'toolbox' might include: tax increment financing (TIF), enterprise zone (EZ), revolving loan fund (RLF), sales tax abatement, waiver of municipal fees, and assistance to businesses in securing grants/loans/tax credits, etc.

28. *Creation of a Tax Increment Finance District*

Tax Increment Financing (TIF) is an economic tool that helps local governments restore their most run-down areas or jumpstart economically sluggish parts of a community. With this tool, financially strapped communities can make the improvements they need, like new roads or new sewers, and provide incentives to attract businesses or help existing businesses expand, without tapping into general funds or raising taxes.

When a TIF redevelopment project area is created, the value of the property in the area is established as the "base" amount. The property taxes paid on this base amount continue to go to the various taxing bodies as they always had, with the amount of this revenue declining only if the base declines (something the TIF is expected to keep from happening) or if the tax rate goes down. It is the growth of the value of the property over the base that generates the **tax increment**. This increment is collected into a special fund for use by the municipality to make additional investments in the TIF project area.

This reinvestment generates additional growth in the property value, which results in even more revenue growth for reinvestment. It can take between 6 and 9 months to create a TIF district. Many communities in the surrounding counties have established TIF districts.

TIF District		Project Cost	Schedule
28a	**Create a TIF District**	**$50,000**	**2013**

Possible Funding Sources: General Fund; Future TIF Funds; Developer.

29. *Enterprise Zone Status*

Enterprise Zone (EZ) is another economic tool available to businesses and municipalities. An EZ is a designated area within the State of Illinois that has been identified as meeting certain distress criteria relating to tax base, housing opportunities, and job opportunities that are not competitive with the balance of the state. Because of such identified distress criteria, the State Legislature allows for certain incentives to automatically inure to any business or residential development that is located within the defined territory of the enterprise zone.

If a project or building can legally be built within the zone, the owners of such projects or buildings automatically qualify for those enterprise zone benefits for which they are eligible.

Every Enterprise Zone in the State of Illinois has two different sets of incentives, those that are automatic through the State, and those which are provided for by local governments that participate in a particular zone. Those benefits that are provided for by the State of Illinois may include:

- Sales Tax Waiver on building materials
- Investment Tax Credit
- Jobs Tax Credit
- State Utility Tax Waiver
- Manufacturing, Machinery & Equipment Sales Tax Waiver

Generally, the following are business incentives that may be provided for by local units of government:

- Property Tax Abatement
- Waiver of Local Sales and Utility Taxes
- Building Permit Waiver
- Any Taxes of General Applicability

There are a number of different EZs in the area: Whiteside County EZ and the Freeport-Stephenson County EZ just to name a few. It can take roughly 6 months to go through the process of creating a new EZ or to place new property within an existing EZ.

		Project Cost	Schedule
Enterprise Zones			
29a	**Create an Enterprise Zone**	**$10,000**	**as-needed**

Possible Funding Sources: General Fund; Developer / Property Owner.

30. Establish a Revolving Loan Fund

Another financial tool the City may want to consider establishing is a revolving loan fund (RLF). Once established, a RLF can provide low-interest loans to existing and new businesses for job retention/job creation efforts. The monies can initially be used by the business to purchase equipment, renovate existing facilities, construct new facilities and can also include site development/infrastructure costs.

A Revolving Loan Fund is established with an initial application by the City to the Department of Commerce and Economic Opportunity on behalf of a company. The company must be in need of financial assistance and is looking to expand or relocate its operations. Once approved, DCEO provides the funds to the City, and the City in turns lends the funds to the local company.

A loan repayment agreement is made between the City and the company. Once the loan has been paid back to the City, it then becomes a grant to the City to be lent out to other local businesses. Recapture strategy guidelines are created for disbursement of future loans.

The City should work with / identify local businesses to see if any are interested in expanding their business.

Revolving Loan Fund	Cost	Project Schedule
30a Establish a Revolving Loan Fund	**$7,500**	**as-needed**

Possible Funding Sources: General Fund; Developer / Business Owner.

31. Downtown Beautification Information Sheet

In addition to the Façade Improvement Matching Grant Program, the City may want to provide additional information relative to other programs that are available for updating and/or rehabilitating existing buildings in the downtown district.

Some other incentive programs to consider are:

- Create a paint program for business owners.
- Illinois has a Main Street Program wherein expertise and knowledge is provided to communities to help create, implement and expand a downtown revitalization plan.
- The Illinois Historic Preservation Agency provides tax credits to homeowners / businesses for improvements made to buildings that are either located in a historic district or are a registered historic site.
- The Illinois Historic Preservation Agency has a program called the Upstairs Downtown program to help owners reclaim and reuse vacant upper floors and turn them into income-producing properties. There are thousands of buildings in America's older downtowns with vacant upper floors. These spaces have a central location, high visibility, complete community infrastructure, and are prime candidates for redevelopment.
- Other programs – such as the TIF, EZ and RLF can also be included on the flyer.

Once the various incentive programs are identified, a one-page flyer could be created that describes the details of each of the various programs, how to access the programs and who to contact for more information. This flyer can then be distributed to the local organizations and mailed to all of the business owners in the downtown district.

Downtown Beautification Program	Cost	Project Schedule
31a Create a Program Information Sheet (does not include reproduction costs)	**$3,500**	**2013**

Possible Funding Sources: General Fund.

III. IMPROVEMENT RANKING AND FUNDING SOURCES

The following is a composite list of identified capital improvements for the City of Oregon. Each project is given a ranking, based on a high, medium or low priority ranking. Ranking definitions are included on the following page.

PROJECT NO.	PROJECT DESCRIPTION	IMPLEMENTATION YEAR

A. Streets, Sidewalks

1. Road Maintenance
    a. South 3rd Street 2012
    b. Adams Street 2012
    c. Madison Street 2012
2. Road Improvements
    a. Hastings Avenue and Etnyre Avenue 2014
    b. Jackson Street 2013
    c. North 7th Street 2013
    d. 10th Street 2012
    e. Hawk Drive 2012
    f. Fairgrounds Subdivision 2013
    g. South 2nd Street 2015
    h. Washington Street 2013
    i. North 4th Street (west side) 2014
    j. North 4th Street (east side) 2014
    k. South 4th Street (east side) 2014
    l. South 3rd Street 2012
    m. Jefferson Street 2014
    n. South 5th Street 2015
    o. Jefferson Street 2015
3. Street Maintenance Garage 2015
4. Traffic Sign Retro-reflectivity 2012
5. Sidewalk Improvements
    a. 10th Street 2015
    b. Washington Street 2015
    c. North 4th Street (west side) 2013
    d. North 4th Street (east side) 2013
    e. South 4th Street (east side) 2013
    f. South 3rd Street 2014

g. Jefferson Street (400 block) 2015
h. South 5th Street 2016
i. Jefferson Street (300 block) 2015
j. Safe Routes To School Application 2012

6. Street Light Replacement
   a. North 4th Street – 100 block on west side 2013
   b. North 4th Street – 100 block on east side 2013
   c. South 4th Street – 100 block on east side 2013
   d. South 3rd Street – 100 block on west side 2014
   e. Jefferson Street – 400 block 2015
   f. South 5th Street – 100 block 2016
   g. Jefferson Street – 300 block 2015
7. Tree Maintenance ..... Annual

B. Sanitary Sewer and Wastewater Treatment Facility Improvements

8. Sanitary Sewer Collection System
   a. Sewer Cleaning ..... Annual
   b. Televising ..... Annual
   c. Smoke testing ..... Annual
   d. Dye testing ..... TBD
   e. Sanitary Sewer Evaluation Study 2014
9. Manhole Maintenance Plan
   a. Manhole Replacement ..... Annual
   b. Manhole Lining ..... Annual
10. Manhole Cover Replacement Program ..... Annual
11. Sanitary Sewer Extensions
   a. Margaret Fuller Drive 2016
   b. Etryne Terrace 2016
   c. Blackhawk 2016
   d. Cartwright Lane & Etryne Terrace 2016
12. Lift Station Improvements
   a. East Lift Station 2013
   b. Fairgrounds Lift Station 2014
   c. Jefferson Lift Station 2012
   d. 10th Street Lift Station 2015
   e. Woods Lift Station 2016

13. Improvements at the Wastewater Treatment Facility
    a. Ultra-Violet Disinfection 2015
    b. Rebuild and cover drying beds 2016
    c. Sludge Press 2016
    d. Roofs for older buildings 2014
14. Review Sanitary Sewer User Revenues and Expenses
    a. Annual Review by City ..... Annual
    b. 3-year User Charge Study 2013

C. Water System Improvements

15. Water Reservoir Maintenance
    a. East Reservoir (cleaning/inspection) 2012
    b. West Reservoir (cleaning/inspection) 2014
    c. East Reservoir (painting) 2015
    d. West Reservoir (painting) 2013
16. Well Maintenance
    a. General Inspection / Maintenance Pull ..... 2016+
    b. Well #2 2012
    c. Well #3 2012
    d. Well #4 2012
    e. Well #5 2012
17. Water Main Looping/Replacement
    a. Pines Road ..... done
    b. Monroe Street 2013
    c. 3rd Street 2014
    d. Jefferson Street 2015
    e. 10th Street 2012
    f. Madison Street 2016
    g. Monroe Street 2014
    h. 3rd Street 2014
    i. Adams Street 2015
    j. Clay Street 2015
    k. 8th Street 2016
    l. 2nd Street 2015
    m. 3rd Street 2013
    n. Hill Street 2016

o. 2nd Street 2015
p. Rhodes Place 2016

18. Booster Pump ..... N/A
19. Water Meter Replacement ..... Annual
20. Fire Hydrant Replacement Plan ..... Annual
21. Valve Replacement Program ..... Annual
22. Review Water User Revenues and Expenses
    a. Annual Review by City ..... Annual
    b. 3-year User Charge Study 2013

D. Storm Drainage System Improvements

23. Storm Sewer Improvements
    a. East Side Storm Sewer 2014
    b. Design Engineering 2014
    c. CDAP Grant Write 2014

E. Other Related Public Facilities

24. CDAP – Grant Write ..... as-needed
25. Update City Maps ..... as-needed
26. Energy Efficient Improvements 2013

F. Buildings

27. City Buildings
    a. The Coliseum Assessment 2013
    b. The Depot Assessment 2014
    c. City Hall/Police Dept/Street Dept Planning Study 2012
    d. City Hall Assessment 2012

G. Economic Development

28. Tax Increment Finance District 2013
29. Enterprise Zone ..... as-needed
30. Revolving Loan Fund ..... as-needed
31. Downtown Beautification Information Sheet 2013

Priority Ranking Criteria Definitions

PRIORITY YEAR	PRIORITY RANKING	CRITERIA/DESCRIPTION
2012 - 2013	***High***	Projects which will eliminate conditions that imperil safety, health or property values. Projects which will eliminate gross deficiencies in essential services. Development Projects that are vital/important to community and/or economic development. Such projects are essential and cannot be postponed.
2014 - 2015	**M*edium***	Projects which are needed to replace unsatisfactory conditions or to provide minimum essential services. Development projects which are planned (1-2 years from implementation) and necessary for desired community and/or economic development. Such projects should be carried out within a specific period of time.
2016	***Low***	Projects which are needed for a proper expansion or improvement of a public facility, but can be delayed until funds are available. Projects that are low priority development projects. Such projects should be carried out when resources are available and higher priority projects have been implemented.

Funding Sources - Methods of Financing

There are a number of methods by which capital improvement projects may be financed. Each method has its own particular advantages and disadvantages. It is important that the selected method of financing for a given capital improvement project be consistent with the current municipal fiscal policies, as well as with current financing capability of the municipality.

General Obligation Bonds

General Obligation Bonds are payable from all general municipal revenues and are considered an obligation on the total assessed valuation of the municipality. The issuance of such bonds must be authorized by the elected governing body of the municipality concerned, and the amount of outstanding bonded indebtedness is limited by Illinois state statue. General Obligation Bonds are generally issued for street improvements, sanitary sewerage, and storm water drainage system improvements, and public building and related facility improvements. An advantage of the general obligation bond is that the improvements are constructed and then used during the time they are being paid for. The principal disadvantage of the general obligation bond is the interest cost which is added to the amount to be paid back to the bond purchasers.

Revenue Bonds

Revenue Bonds are generally issued for the financing of self-supported public services, such as water supply, sewage treatment and disposal, and off-street parking facilities. Funds for principal and interest payments on Revenue Bonds are derived from the income produced by the utility or facility concerned. The use of Revenue Bonds offers at least two advantages. These bonds are not subject to the limitation on general bonded indebtedness imposed upon municipalities by state statute. Also, the monies used to retire the bonds are derived from the fees charged to individuals who use the improvement. There are, however, disadvantages associated with revenue bond financing. A higher rate of interest must usually be paid by the issuing municipality on Revenue bonds than on General Obligation Bonds. Also, it may be difficult to accurately forecast long-term income from a proposed utility or facility.

Tax Incremental Financing

Illinois' Tax Incremental Financing (TIF) law provides a funding arrangement whereby cities and villages share redevelopment costs with overlying tax jurisdictions, including the county and the state. What a Tax Incremental District is created, a "tax incremental base" is set by the Illinois Department of Revenue. Any subsequent growth in the Tax Incremental District base is then "captured" so that as property value increases, levies on this growth represent positive dollar increments used for financing redevelopment. The TIF law has been formulated to encourage development by allowing the municipality to recover capital project costs before overlaying general and special purpose governments benefit from the additional value created. When the project costs are paid off, the added value is then utilized in the apportionment process so that all units and levels of government share in the increment. The effect of the tax incremental law, then, is to put off reflecting to general government the increase in values due to the Tax Incremental District until the costs of generating the development are paid for.

Bank Loans

Bank loans may be made directly to a municipality by a local bank. The major advantage of this financing method is that a municipality may be able to receive a more favorable interest rate from a local banker.

General/Current Revenues

Municipal utility and facility improvements may be paid for with current revenues. Typically, this 'pay-as-you-go' method of financing consists of levying sufficient taxes to pay for public utility and facility improvements, as well as to operate and maintain community facilities and municipal services. The principal difficulty inherent in this method of financing is that it is sometime impractical for a municipality to raise enough money through property taxes, fees, and other revenues, or to establish annual operating revenue surpluses sufficient to pay for the needed capital improvement projects. Also, the use of current revenues as a method of financing capital improvements usually requires a long period of 'saving up' before a capital improvement can be constructed. During this time, there is always a possibility that surplus funds may be prematurely diverted to provide for other needs, rather than for previously scheduled projects.

The principal advantage inherent in the use of current revenues to pay for capital improvements is that an improvement that is paid for at the time of construction is less expensive than if financed by a bond issue. Also, when current revenues are used to pay for capital improvements, revenues of future years are not obligated to pay for debt service on bond issues. Accordingly, revenues which would have been used to pay debt service costs can be used to meet operating fund or other capital investment needs.

Reserve Funds

Municipal utilities and facilities may be paid for with reserve funds. Under this variation of the 'pay-as-you-go' approach, payments are made into a reserve fund by the municipality on a regular basis until enough money is available in the fund to pay for the improvement. The same advantages and disadvantages associated with the user of current revenues in paying for capital improvements would apply to reserve funds. This method of financing offers, however, an additional advantage, in that the interest earned on monies held in the fund provide additional money for capital improvements.

Special Levies

Special levies are also a form of 'pay-as-you-go' method of financing capital improvement projects. Special levies are typically used to secure monies for seldom capital improvement expenditures. Special levies tend to be used in financing the purchase of major pieces of public works department equipment and fire-fighting equipment.

Special Assessments

Special assessments provide another method by which public improvements may be financed. The special assessments method of financing can be particularly appropriate in instances where public improvements will benefit a limited area of the community. When improvements are financed by the special assessment method, the owner of the benefited property pays the "private benefit" portion

attendant to the improvement. The municipality pays the "public benefit" portion attendant to the improvement.

Federal and State Aids

Federal and state governments make substantial expenditures for urban public improvements. In particular, federal and state highway programs help produce a number of major improvements to the street and highway system in the study area. Federal aids for highway construction are derived from federal highway user excise taxes and the federal fuel tax, and are administered by the U.S. Department of Transportation, Federal Highway Administration. Federal aids are provided as reimbursements for previously expended funds on authorized projects on the interstate system; federal aid primary, secondary and urban aid system; and for bridge replacement; off-street off-system improvements; safety improvements; and road beautification. Federal aid may be used for preliminary engineering studies, design, right-of-way acquisition and construction, but may not be used for maintenance or administration. State highway aids for construction, operation, and maintenance of street and highway facilities are derived from the state motor fuel taxes, motor vehicle registration fees, drivers licensing fees, and motor carrier fees. These funds are administered by the Illinois Department of Transportation.

Community Development Block Grants are also available from the federal government for financing capital improvements. The Village would only be eligible, however, for the competitive Community Development Assistance Program grants, which is administered by the Illinois Department of Commerce and Economic Opportunity. Under this program, communities in the State compete annually for available funds based on a formula which measures need in a community in relation to the need of other Illinois communities. The communities with the greatest needs, project readiness, and complimentary local financial resources are the communities which tend to receive the available funds.

Gifts and Grants

Although gifts and grants are a relatively rare source of funds for capital improvement projects, an outright gift provided through a bequest, for example, can be used to finance projects.

State and Federal Loan Programs

The Illinois Environmental Protection Agency has a low interest loan program available to communities for both water and wastewater projects. Their current interest rate is 2.0% amortized over 20 years.

The U.S. Department of Agriculture's Rural Development department also has a low interest loan program for both water and wastewater projects. Their current interest rate is about 4.0% amortized over 40 years.

IV. PROJECT SUMMARY

This chapter contains the CIP budget summary. Projects are listed by project number, title, cost and year of expenditure, along with the source of funds by year. Projects are grouped by each section -- public facilities and community facilities.

Estimated total capital improvements by year are as follows, along with the total number of projects identified for each year:

Scheduled Year	Total Capital Improvements	No. of Projects Each Year*
2012	$3,846,713	15
2013	$2,948,956	18
2014	$2,507,929	17
2015	$2,577,471	16
2016	$4,014,495	13

The five-year estimated total capital improvements from 2012 to 2016 are $15,895,564.

*The number of projects does not include annual improvement programs.

Capital Improvements by Year

PRIORITY RANKING ==========>	High Priority		Medium Priority		Low Priority	
PROJECT NUMBER AND NAME	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
1. Road Maintenance						
1a. South 3rd Street	50,730					50,730
1b. Adams Street	10,146					10,146
1c. Madison Street	10,146					10,146
2. Road Repair/Improvements						
2a. Hastings Ave & Etnyre Ave			440,223			440,223
2b. Jackson Street		197,369				197,369
2c. North 7th Street		123,098				123,098
2d. 10th Street	545,450					545,450
2e. Hawk Drive	195,091					195,091
2f. Fairgrounds Subdivision		301,937				301,937
2g. South 2nd Street				82,187		82,187
2h. Washington Street		32,500				32,500
2i. North 4th Street (west side)			66,250			66,250
2j. North 4th Street (east side)			66,250			66,250
2k. South 4th Street (east side)			38,750			38,750
2l. South 3rd Street	38,750					38,750
2m. Jefferson Street			50,261			50,261
2n. South 5th Street				61,506		61,506
2o. Jefferson Street				50,261		50,261
3a. Street Maintenance Garage				224,900		224,900
4a. Traffic Sign Retro-reflectivity	-	-	-	-	-	-

PRIORITY RANKING ==========>	High Priority		Medium Priority		Low Priority	
PROJECT NUMBER AND NAME	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
5. Sidewalk Improvements						
5a. 10th Street				101,157		101,157
5b. Washington Street				83,918		83,918
5c. North 4th Street (west side)		349,061				349,061
5d. North 4th Street (east side)		349,061				349,061
5e. South 4th Street (east side)		174,530				174,530
5f. South 3rd Street			78,095			78,095
5g. Jefferson Street (400 block)				72,071		72,071
5h. South 5th Street					78,095	78,095
5i. Jefferson Street (300 block)				72,071		72,071
5j. Safe Routes to School Application	5,000					5,000
6. Street Light Replacement						
Incorporated with #5 projects above	-	-	-	-	-	-
7a. Tree Maintenance Program	12,000	12,000	12,000	12,000	12,000	60,000
8. Sanitary Sewer Collection System						
8a. Sewer Cleaning	0	0	0	0	0	0
8b. Televising	10,000	10,000	10,000	10,000	10,000	50,000
8c. Smoke Testing	4,000	4,000	4,000	4,000	4,000	20,000
8d. Dye Testing	-	-	-	-	-	-
8e. Sanitary Sewer Evaluation Study	-	-	30,000	-	-	30,000
9. Manhole Maintenance/Replacement						
9a. Complete Manhole Replacement	45,000	45,000	45,000	45,000	45,000	225,000
9b. Complete Manhole Lining	10,000	10,000	10,000	10,000	10,000	50,000
10a. Manhole Cover Replacement	2,400	2,400	2,400	2,400	2,400	12,000

PRIORITY RANKING ==========>	High Priority		Medium Priority		Low Priority	
PROJECT NUMBER AND NAME	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
11. Sanitary Sewer Extensions						
11a. Margaret Fuller Drive					300,000	300,000
11b. Etryne Terrace					123,000	123,000
11c. Blackhawk					245,000	245,000
11d. Cartwright Lane & Etryne Terrace					220,000	220,000
12. Lift Station Improvements						
12a. East Lift Station		110,000				110,000
12b. Fairgrounds Lift Station			110,000			110,000
12c. Jefferson Lift Station	370,000					370,000
12d. 10th Street Lift Station				110,000		110,000
12e. Woods Lift Station					66,000	66,000
13. Wastewater Treatment Plant						
13a. Ultra-Violet Disinfection				400,000		400,000
13b. Rebuild and cover drying beds					1,943,000	1,943,000
13c. Sludge press					225,000	225,000
13d. Roofs for older buildings			10,000			10,000
14. Sanitary Sewer Revenue/Expense Review						
14a. Yearly Review	0	0	0	0	0	0
14b. 3-Year User Charge Report		5,000			5,000	10,000
15. Water Reservoir Maintenance						
15a. East Reservoir – inspection	4,000					4,000
15b. West Reservoir – inspection			4,000			4,000
15c. East Reservoir – painting				250,000		250,000
15d. West Reservoir - painting		250,000				250,000

PRIORITY RANKING ==========>	High Priority		Medium Priority		Low Priority	
PROJECT NUMBER AND NAME	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
16. Well Maintenance/Improvement						
16a. General Inspection	-	-	-	-	40,000	40,000
16b. Well #2 Improvements	660,000					660,000
16c. Well #3 Improvements	660,000					660,000
16d. Well #4 Improvements	660,000					660,000
16e. Well #5 Improvements	225,000					225,000
17. Water Main Looping/Replacement						
17a. Pines Road						0
17b. Monroe Street		427,000				427,000
17c. 3rd Street			213,000			213,000
17d. Jefferson Street				174,000		174,000
17e. 10th Street	266,000					266,000
17f. Madison Street					90,000	90,000
17g. Monroe Street			213,000			213,000
17h. 3rd Street			207,000			207,000
17i. Adams Street				79,000		79,000
17j. Clay Street				140,000		140,000
17k. 8th Street					273,000	273,000
17l. 2nd Street				396,000		396,000
17m. 3rd Street		417,000				417,000
17n. Hill Street					138,000	138,000
17o. 2nd Street				144,000		144,000
17p. Rhodes Place					127,000	127,000
18a. Booster Pump	0	0	0	0	0	0
19a. Water Meter Replacement	38,000	38,000	38,000	38,000	38,000	190,000

PRIORITY RANKING ==========>	High Priority		Medium Priority		Low Priority	
PROJECT NUMBER AND NAME	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
20a. Fire Hydrant Replacement	7,500	7,500	7,500	7,500	7,500	37,500
21a. Valve Replacement	7,500	7,500	7,500	7,500	7,500	37,500
22. Water Revenue/Expense Review						
22a. Yearly Review	0	0	0	0	0	0
22b. 3-Year User Charge Report		5,000			5,000	10,000
23. Storm Sewer Improvements						
23a. East Side Storm Sewer			736,700			736,700
23b. Design & Construction Engineering			100,000			100,000
23c. CDAP Grant Application			4,000			4,000
24a. CDAP Grant Write	-	-	-	-	-	-
25a. Update City Maps	-	-	-	-	-	-
26. Energy Efficiency Improvements						
26a. Conduct Energy Efficiency Audit		-0-				0
26b. Review Potential Funding Sources		2,500				2,500
27. City Buildings/Property						
27a. Coliseum Assessment		7,500				7,500
27b. Depot Assessment			4,000			4,000
27c. City Hall/Police/Street Planning Study	10,000					10,000
27d. City Hall Assessment		7,500				7,500
28a. Create a TIF District		50,000				50,000
29a. Create an Enterprise Zone	-	-	-	-	-	-
30a. Establish a Revolving Loan Fund	-	-	-	-	-	-
31a. Create a Downtown Beautification Program		3,500				3,500
TOTAL PROJECTS	**$3,846,713**	**$2,948,956**	**$2,507,929**	**$2,577,471**	**$4,014,495**	**$15,895,564**

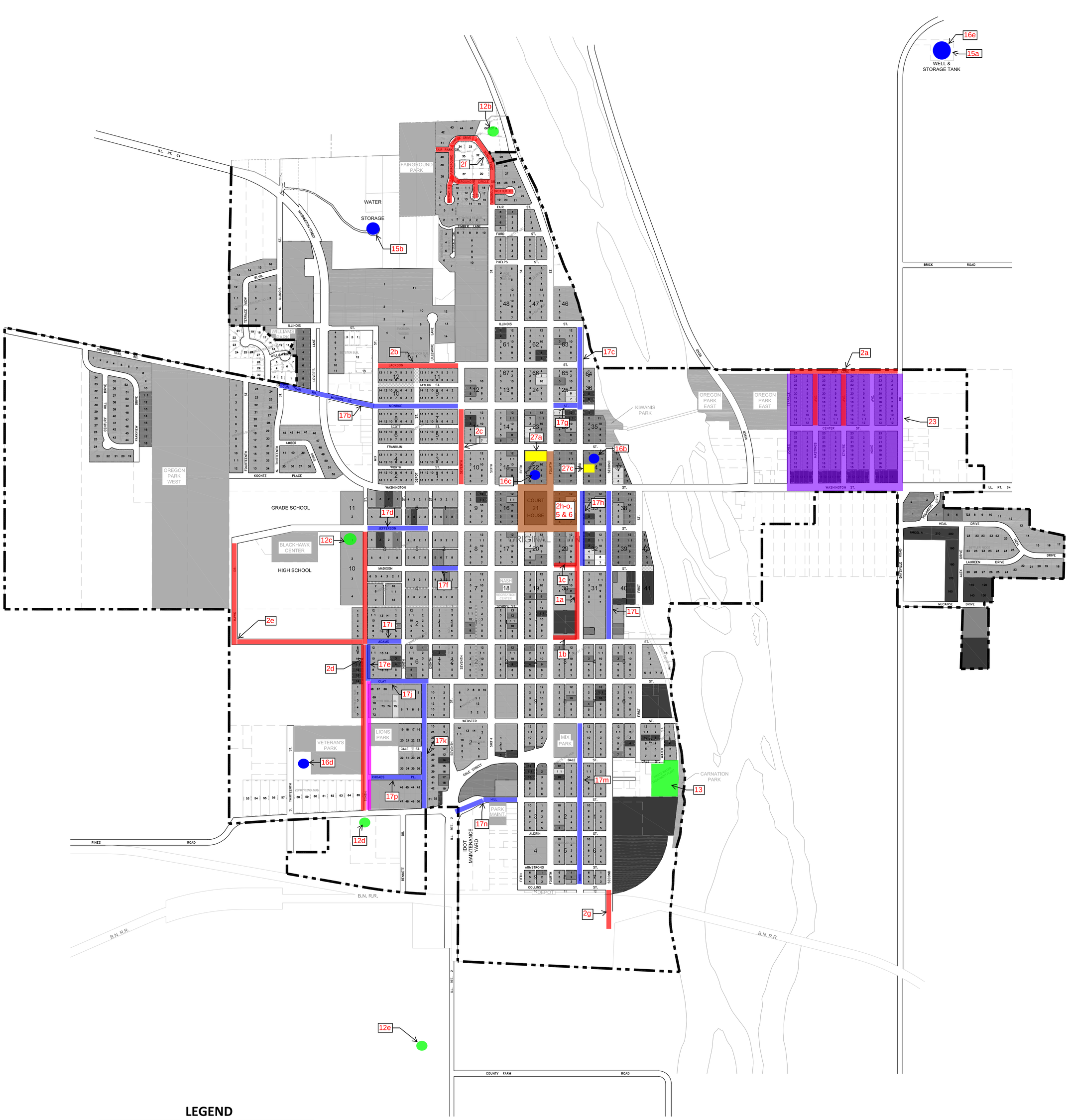
APPENDICES

A. Capital Improvements Map
B. Detailed costs for specific projects outlined in Chapter II
C. Tree City USA, Trees Forever
D. Safe Routes to School Program
E. Water and Sewer User Rate Analysis – Five County Comparison

CITY OF OREGON

OGLE COUNTY, ILLINOIS

Capital Improvements Map



LEGEND

- -ROADWAY IMPROVEMENTS
- -WATER SYSTEM IMPROVEMENTS
- -SANITARY SEWER IMPROVEMENTS
- -SIDEWALK IMPROVEMENTS
- -DOWNTOWN IMPROVEMENTS -- ROADWAY, SIDEWALK, & STREET LIGHT REPLACEMENT
- -LIFT STATION IMPROVEMENTS
- -WATER RESERVOIR MAINTENANCE
- -COMMUNITY FACILITIES
- -STORM SEWER IMPROVEMENTS
- ## -PROJECT LOCATION & NUMBER

April 10, 2012

Community Funding & Planning Services
solidly backing your community's future

NORTH
0 500 1000

MDES
MUNICIPAL DESIGN AND ENVIRONMENTAL SERVICES, INC.

CIP #1

MDES

City of Oregon

ENGINEER'S OPINION OF PROBABLE COSTS

2012 Capital Improvements Plan
11/30/2011

This Engineer's Opinion of Probable cost has been prepared based upon current construction costs, actual bids, and the Engineer's experience as a design professional and is furnished for information only. It does not constitute a guarantee of actual construction costs.

The quantities are estimated and based on a conceptual drawings. Quantities will be recalculated following final design and analysis.

Road Maintenance
The road maintenance costs includes the installation of an A-1 Seal Coat as the City standard for maintenance projects.
The following costs are based on 1 typical City block.

Description	No. Units	Unit Measure	Unit Cost	Total
Primary Pavement Cleaning	1,089	SY	$0.20	$217.78
Secondary Pavement Cleaning	1,089	SY	$0.20	$217.80
Bituminous Material Seal	436	GL	$4.50	$1,960.20
Seal Coat Aggregate	13.6	TN	$40.00	$544.50
Pavement Patching - Estimate 10%	108.9	SY	$50.00	$5,445.00
Engineering/Construction Management	1	LS	$922.38	$922.38
	10% Contingency			$838.53
	Total per Avg Block			**$10,146.19**

	Monroe Street - 4th to Washington - **STR. DON'T CROSS**	0	Block	$10,146.19	$0.00
A	South 3rd Street = 5 Avg. Blocks	5	Block	$10,146.19	$50,730.93
B	Adams Street - One Block	1	Block	$10,146.19	$10,146.19
C	Madison Street - One Block	1	Block	$10,146.19	$10,146.19

CIP #2

Road Repair and Improvements Plan

2a) Hastings Avenue and Elmyre Avenue E. Side only.
Mix Lane from Daysville to Jones

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	3,941	CY	$23.00	$90,637.04
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 2"	0	TN	$85.00	$0.00
HMA Bituminous Binder Course, N50, 2"	0	TN	$85.00	$0.00
A-1 Seal Coat Application	7	BLK	$10,146.19	$72,472.76
Aggregate Base Course, CA-6, 12"	7,448	TN	$12.00	$89,376.00
Comb. P.C.C. Curb & Gutter (M-6.18)	3,800	LF	$12.00	$45,600.00
Bituminous Prime	2,364	GL	$3.00	$7,093.33
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	0	LF	$38.00	$0.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	0	EA	$1,750.00	$0.00
Trench Backfill	0	CY	$12.00	$0.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class 1 with Hydromulch	2	ACRE	$5,000.00	$10,000.00
Temporary Erosion Control	1	LS	$10,000.00	$10,000.00
Traffic Control & Protection	1	LS	$15,000.00	$15,000.00
			Subtotal	$340,179.13
Engineering/Construction Management	1	LS	$51,026.87	$51,026.87
	10% Contingency			$34,017.91
	Total Estimate			**$440,223.91**

Does not include storm sewer - stand alone project by others

2B) Jackson Street - Mix to 7th

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	1,037	CY	$23.00	$23,851.85
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 2"	0	TN	$85.00	$0.00
HMA Bituminous Binder Course, N50, 2"	0	TN	$85.00	$0.00
A-1 Seal Coat Application	3	BLK	$10,150.00	$29,000.00
Aggregate Base Course, CA-6, 12"	1,960	TN	$12.00	$23,520.00
Comb. P.C.C. Curb & Gutter (M-6.18)	2,000	LF	$12.00	$24,000.00
Bituminous Prime	622	GL	$3.00	$1,866.67
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	500	LF	$38.00	$19,000.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	4	EA	$1,750.00	$7,000.00
Trench Backfill	440	TN	$12.00	$5,280.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class 1 with Hydromulch	0.3	ACRE	$5,000.00	$1,377.41
Temporary Erosion Control	1	LS	$5,000.00	$5,000.00
Traffic Control & Protection	1	LS	$10,000.00	$10,000.00
			Subtotal	$149,895.93
Engineering/Construction Management	1	LS	$22,484.39	$22,484.39
	10% Contingency			$14,989.59
	Total Estimate			**$197,369.91**

2C) 7th Street - Franklin to Monroe

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	467	CY	$23.00	$10,733.33
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 2"	0	TN	$85.00	$0.00
HMA Bituminous Binder Course, N50, 2"	0	TN	$85.00	$0.00
A-1 Seal Coat Application	1.3	BLK	$10,150.00	$13,050.00
Aggregate Base Course, CA-6, 12"	882	TN	$12.00	$10,584.00
Comb. P.C.C. Curb & Gutter (M-6.18)	900	LF	$12.00	$10,800.00
Bituminous Prime	280	GL	$3.00	$840.00
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	450	LF	$38.00	$17,100.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	4	EA	$1,750.00	$7,000.00
Trench Backfill	396	TN	$12.00	$4,752.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class 1 with Hydromulch	0.1	ACRE	$5,000.00	$619.83
Temporary Erosion Control	1	LS	$5,000.00	$5,000.00
Traffic Control & Protection	1	LS	$10,000.00	$10,000.00
			Subtotal	$90,479.17
Engineering/Construction Management	1	LS	$13,571.88	$13,571.88
	10% Contingency			$9,047.92
	Total Estimate			**$123,098.96**

2D) 10th Street - Clay to Pines

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	2,000	CY	$23.00	$46,000.00
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 2"	690	TN	$85.00	$58,650.00
HMA Bituminous Binder Course, N50, 4"	1,380	TN	$85.00	$117,300.00
A-1 Seal Coat Application	0.0	BLK	$10,150.00	$0.00
Aggregate Base Course, CA-6, 12"	3,780	TN	$12.00	$45,360.00
Comb. P.C.C. Curb & Gutter (M-6.18)	3,000	LF	$12.00	$36,000.00
Bituminous Prime	1,200	GL	$3.00	$3,600.00
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	350	LF	$35.00	$12,250.00
Storm Sewer, 15" RCP CL IV	350	LF	$38.00	$13,300.00
Storm Sewer, 18" RCP CL IV	800	LF	$40.00	$32,000.00
Inlet Special No. 2	15	EA	$1,750.00	$26,250.00
Trench Backfill	132	TN	$12.00	$1,584.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class 1 with Hydromulch	0.4	ACRE	$5,000.00	$2,066.12
Temporary Erosion Control	1	LS	$15,000.00	$15,000.00
Traffic Control & Protection	1	LS	$15,000.00	$15,000.00
			Subtotal	$424,360.12
Engineering/Construction Management	1	LS	$63,654.02	$63,654.02
	10% Contingency			$42,436.01
	Total Estimate			**$545,450.14**

2E) Hawks Drive

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	0	CY	$23.00	$0.00
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 1.5"	932	TN	$85.00	$79,177.50
HMA Bituminous Binder Course, N50, 1"	620	TN	$85.00	$52,700.00
A-1 Seal Coat Application	0.0	BLK	$10,150.00	$0.00
Aggregate Base Course, CA-6, 12" (Shlds)	378	TN	$12.00	$4,536.00
Comb. P.C.C. Curb & Gutter (M-6.18)	0	LF	$12.00	$0.00
Bituminous Prime	1,680	GL	$3.00	$5,040.00
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	0	LF	$38.00	$0.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	0	EA	$1,750.00	$0.00
Trench Backfill	0	TN	$12.00	$0.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class 1 with Hydromulch	0.1	ACRE	$5,000.00	$619.83
Temporary Erosion Control	1	LS	$5,000.00	$5,000.00
Traffic Control & Protection	1	LS	$5,000.00	$5,000.00
			Subtotal	$152,073.33
Engineering/Construction Management	1	LS	$22,811.00	$22,811.00
	10% Contingency			$15,207.33
	Total Estimate			**$195,091.67**

2F) Fairgrounds Subdivision

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	0	CY	$23.00	$0.00
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 1.5"	0	TN	$85.00	$0.00
HMA Bituminous Binder Course, N50, 1"	0	TN	$85.00	$0.00
Grind and Shape In Place	13,200	SY	$10.00	$132,000.00
A-1 Seal Coat Application	9.0	BLK	$10,150.00	$91,350.00
Aggregate Base Course, CA-6, 12" (Shlds)	0	TN	$12.00	$0.00
Comb. P.C.C. Curb & Gutter (M-6.18)	350	LF	$12.00	$4,200.00
Bituminous Prime	0	GL	$3.00	$0.00
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	0	LF	$38.00	$0.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	0	EA	$1,750.00	$0.00
Trench Backfill	0	TN	$12.00	$0.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class 1 with Hydromulch	0.0	ACRE	$5,000.00	$0.00
Temporary Erosion Control	1	LS	$5,000.00	$5,000.00
Traffic Control & Protection	1	LS	$5,000.00	$5,000.00
			Subtotal	$237,550.00
Engineering/Construction Management	1	LS	$35,632.50	$35,632.50
	10% Contingency			$23,755.00
	Total Estimate			**$301,937.50**

2G) 2nd Street - Collins to Dead End

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	674	CY	$23.00	$15,503.70
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 2"	0	TN	$85.00	$0.00
HMA Bituminous Binder Course, N50, 2"	0	TN	$85.00	$0.00
A-1 Seal Coat Application	1.9	BLK	$10,150.00	$18,850.00
Aggregate Base Course, CA-6, 12"	1,274	TN	$12.00	$15,288.00
Comb. P.C.C. Curb & Gutter (M-6.18)	0	LF	$12.00	$0.00
Bituminous Prime	404	GL	$3.00	$1,213.33
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	0	LF	$38.00	$0.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	0	EA	$1,750.00	$0.00
Trench Backfill	0	TN	$12.00	$0.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class 1 with Hydromulch	0.2	ACRE	$5,000.00	$895.32
Temporary Erosion Control	1	LS	$5,000.00	$5,000.00
Traffic Control & Protection	1	LS	$5,000.00	$5,000.00
			Subtotal	$61,750.35
Engineering/Construction Management	1	LS	$9,262.55	$9,262.55
	10% Contingency			$6,175.04
	Total Estimate			**$82,187.94**

2H) Washington Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	25	CY	$100.00	$2,500.00
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 1.5"	0	TN	$85.00	$0.00
HMA Bituminous Binder Course, N50, 1"	0	TN	$85.00	$0.00
A-1 Seal Coat Application	0	BLK	$10,150.00	$0.00
Aggregate Base Course, CA-6, 12" (Shlds)	0	TN	$12.00	$0.00
Comb. P.C.C. Curb & Gutter (M-6.18)	300	LF	$35.00	$10,500.00
Bituminous Patching	70	SY	$50.00	$3,500.00
Bituminous Prime	0	GL	$3.00	$0.00
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	0	LF	$38.00	$0.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	0	EA	$1,750.00	$0.00
Trench Backfill	0	TN	$12.00	$0.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class 1 with Hydromulch	0.1	ACRE	$5,000.00	$500.00
Temporary Erosion Control	0	LS	$5,000.00	$0.00
Traffic Control & Protection	1	LS	$5,000.00	$5,000.00
			Subtotal	$22,000.00
Engineering/Construction Management	1	LS	$3,300.00	$3,300.00
	10% Contingency			$2,200.00
	Total Estimate			**$32,500.00**

2I and 2J) North 4th Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	60	CY	$100.00	$6,000.00
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 1.5"	0	TN	$85.00	$0.00
HMA Bituminous Binder Course, N50, 1"	0	TN	$85.00	$0.00
A-1 Seal Coat Application	0	BLK	$10,150.00	$0.00
Aggregate Base Course, CA-6, 12" (Shlds)	0	TN	$12.00	$0.00
Comb. P.C.C. Curb & Gutter (M-6.18)	800	LF	$35.00	$28,000.00
Bituminous Patching	180	SY	$50.00	$9,000.00
Bituminous Prime	0	GL	$3.00	$0.00
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	0	LF	$38.00	$0.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	0	EA	$1,750.00	$0.00
Trench Backfill	0	TN	$12.00	$0.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class I with Hydromulch	0.2	ACRE	$5,000.00	$1,000.00
Temporary Erosion Control	0	LS	$5,000.00	$0.00
Traffic Control & Protection	1	LS	$5,000.00	$5,000.00
			Subtotal	$49,000.00
Engineering/Construction Management	1	LS	$7,350.00	$7,350.00
	10% Contingency			$4,900.00
	Total Estimate			**$66,250.00**

2K) South 4th Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	30	CY	$100.00	$3,000.00
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 1.5"	0	TN	$85.00	$0.00
HMA Bituminous Binder Course, N50, 1"	0	TN	$85.00	$0.00
A-1 Seal Coat Application	0	BLK	$10,150.00	$0.00
Aggregate Base Course, CA-6, 12" (Shlds)	0	TN	$12.00	$0.00
Comb. P.C.C. Curb & Gutter (M-6.18)	400	LF	$35.00	$14,000.00
Bituminous Patching	90	SY	$50.00	$4,500.00
Bituminous Prime	0	GL	$3.00	$0.00
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	0	LF	$38.00	$0.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	0	EA	$1,750.00	$0.00
Trench Backfill	0	TN	$12.00	$0.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class I with Hydromulch	0.1	ACRE	$5,000.00	$500.00
Temporary Erosion Control	0	LS	$5,000.00	$0.00
Traffic Control & Protection	1	LS	$5,000.00	$5,000.00
			Subtotal	$27,000.00
Engineering/Construction Management	1	LS	$4,050.00	$4,050.00
	10% Contingency			$2,700.00
	Total Estimate			**$38,750.00**

2L) South 3rd Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	30	CY	$100.00	$3,000.00
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 1.5"	0	TN	$85.00	$0.00
HMA Bituminous Binder Course, N50, 1"	0	TN	$85.00	$0.00
A-1 Seal Coat Application	0	BLK	$10,150.00	$0.00
Aggregate Base Course, CA-6, 12" (Shlds)	0	TN	$12.00	$0.00
Comb. P.C.C. Curb & Gutter (M-6.18)	400	LF	$35.00	$14,000.00
Bituminous Patching	90	SY	$50.00	$4,500.00
Bituminous Prime	0	GL	$3.00	$0.00
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	0	LF	$38.00	$0.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	0	EA	$1,750.00	$0.00
Trench Backfill	0	TN	$12.00	$0.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class 1 with Hydromulch	0.1	ACRE	$5,000.00	$500.00
Temporary Erosion Control	0	LS	$5,000.00	$0.00
Traffic Control & Protection	1	LS	$5,000.00	$5,000.00
			Subtotal	$27,000.00
Engineering/Construction Management	1	LS	$4,050.00	$4,050.00
	10% Contingency			$2,700.00
	Total Estimate			**$38,750.00**

2M) Jefferson Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	25	CY	$100.00	$2,500.00
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 1.5"	81	TN	$85.00	$6,842.50
HMA Bituminous Binder Course, N50, 1"	54	TN	$85.00	$4,561.67
Adjust Manholes	3	EA	$750.00	$2,250.00
A-1 Seal Coat Application	0	BLK	$10,150.00	$0.00
Aggregate Base Course, CA-6, 12" (Shlds)	0	TN	$12.00	$0.00
Comb. P.C.C. Curb & Gutter (M-6.18)	300	LF	$35.00	$10,500.00
Bituminous Patching	70	SY	$50.00	$3,500.00
Bituminous Prime	185	GL	$3.00	$555.00
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	0	LF	$38.00	$0.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	0	EA	$1,750.00	$0.00
Trench Backfill	0	TN	$12.00	$0.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class 1 with Hydromulch	0.1	ACRE	$5,000.00	$500.00
Temporary Erosion Control	0	LS	$5,000.00	$0.00
Traffic Control & Protection	1	LS	$5,000.00	$5,000.00
			Subtotal	$36,209.17
Engineering/Construction Management	1	LS	$5,431.38	$5,431.38
	10% Contingency			$3,620.92
	Total Estimate			**$50,261.46**

2N) South 5th Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	30	CY	$100.00	$3,000.00
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 1.5"	107	TN	$85.00	$9,123.33
HMA Bituminous Binder Course, N50, 1"	72	TN	$85.00	$6,082.22
Adjust Manholes	3	EA	$750.00	$2,250.00
A-1 Seal Coat Application	0	BLK	$10,150.00	$0.00
Aggregate Base Course, CA-6, 12" (Shids)	0	TN	$12.00	$0.00
Comb. P.C.C. Curb & Gutter (M-6.18)	400	LF	$35.00	$14,000.00
Bituminous Patching	90	SY	$50.00	$4,500.00
Bituminous Prime	250	GL	$3.00	$750.00
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	0	LF	$38.00	$0.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	0	EA	$1,750.00	$0.00
Trench Backfill	0	TN	$12.00	$0.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class 1 with Hydromulch	0.1	ACRE	$5,000.00	$500.00
Temporary Erosion Control	0	LS	$5,000.00	$0.00
Traffic Control & Protection	1	LS	$5,000.00	$5,000.00
			Subtotal	$45,205.56
Engineering/Construction Management	1	LS	$6,780.83	$6,780.83
	10% Contingency			$4,520.56
	Total Estimate			**$61,506.94**

2O) Jefferson Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	25	CY	$100.00	$2,500.00
Embankment	0	CY	$20.00	$0.00
HMA Bituminous Surface Course, N50, 1.5"	81	TN	$85.00	$6,842.50
HMA Bituminous Binder Course, N50, 1"	54	TN	$85.00	$4,561.67
Adjust Manholes	3	EA	$750.00	$2,250.00
A-1 Seal Coat Application	0	BLK	$10,150.00	$0.00
Aggregate Base Course, CA-6, 12" (Shids)	0	TN	$12.00	$0.00
Comb. P.C.C. Curb & Gutter (M-6.18)	300	LF	$35.00	$10,500.00
Bituminous Patching	70	SY	$50.00	$3,500.00
Bituminous Prime	185	GL	$3.00	$555.00
Connect to Existing Storm Sewer Main	0	LS	$1,500.00	$0.00
Storm Sewer, 12" RCP CL IV	0	LF	$35.00	$0.00
Storm Sewer, 15" RCP CL IV	0	LF	$38.00	$0.00
Storm Sewer, 18" RCP CL IV	0	LF	$40.00	$0.00
Inlet Special No. 2	0	EA	$1,750.00	$0.00
Trench Backfill	0	TN	$12.00	$0.00
Street Light Pole & Fixture, Complete	0	EA	$10,000.00	$0.00
Seeding, Class 1 with Hydromulch	0.1	ACRE	$5,000.00	$500.00
Temporary Erosion Control	0	LS	$5,000.00	$0.00
Traffic Control & Protection	1	LS	$5,000.00	$5,000.00
			Subtotal	$36,209.17
Engineering/Construction Management	1	LS	$5,431.38	$5,431.38
	10% Contingency			$3,620.92
	Total Estimate			**$50,261.46**

CIP #5 and #6

Sidewalk Improvements

5A) 10th Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	139	CY	$50.00	$6,944.44
Aggregate Base Course, CA-6, 3"	173	TN	$15.00	$2,598.75
4' PCC Sidewalk - 4"	12,000	SF	$6.00	$72,000.00
Seeding and Restoration, Class 1	0.3	AC	$10,000.00	$2,754.82
			Subtotal	$84,298.02
Engineering/Construction Management	1	LS	$8,429.80	$8,429.80
	10% Contingency			$8,429.80
	Total Estimate			**$101,157.62**

5B) Washington Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	67	CY	$50.00	$3,333.33
Aggregate Base Course, CA-6, 3'	83	TN	$15.00	$1,247.40
12' PCC Sidewalk - 4"	3,600	SF	$18.00	$64,800.00
Seeding and Restoration, Class 1	0.1	AC	$10,000.00	$550.96
			Subtotal	$69,931.70
Engineering/Construction Management	1	LS	$6,993.17	$6,993.17
	10% Contingency			$6,993.17
	Total Estimate			**$83,918.04**

5C and D) North 4th Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	178	CY	$50.00	$8,888.89
Aggregate Base Course, CA-6, 3"	222	TN	$15.00	$3,326.40
12' PCC Sidewalk - 4"	9,600	SF	$18.00	$172,800.00
Street Lighting Conduit w/Access Box	800	LF	$9.00	$7,200.00
Street Light Complete	6	EA	$15,000.00	$90,000.00
Wiring	2,400	LF	$3.00	$7,200.00
Seeding and Restoration, Class 1	0.1	AC	$10,000.00	$1,469.24
			Subtotal	$290,884.53
Engineering/Construction Management	1	LS	$29,088.45	$29,088.45
	10% Contingency			$29,088.45
	Total Estimate			**$349,061.43**

5E) South 4th Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	89	CY	$50.00	$4,444.44
Aggregate Base Course, CA-6, 3"	111	TN	$15.00	$1,663.20
12' PCC Sidewalk - 4"	4,800	SF	$18.00	$86,400.00
Street Lighting Conduit w/Access Box	400	LF	$9.00	$3,600.00
Street Light Complete	3	EA	$15,000.00	$45,000.00
Wiring	1,200	LF	$3.00	$3,600.00
Seeding and Restoration, Class 1	0.1	AC	$10,000.00	$734.62
			Subtotal	$145,442.26
Engineering/Construction Management	1	LS	$14,544.23	$14,544.23
	10% Contingency			$14,544.23
	Total Estimate			**$174,530.72**

5F) South 3rd Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	37	CY	$50.00	$1,851.85
Aggregate Base Course, CA-6, 3"	46	TN	$15.00	$693.00
4' PCC Sidewalk - 4"	1,600	SF	$6.00	$9,600.00
Street Lighting Conduit w/Access Box	400	LF	$9.00	$3,600.00
Street Light Complete	3	EA	$15,000.00	$45,000.00
Wiring	1,200	LF	$3.00	$3,600.00
Seeding and Restoration, Class 1	0.1	AC	$10,000.00	$734.62
			Subtotal	$65,079.47
Engineering/Construction Management	1	LS	$6,507.95	$6,507.95
	10% Contingency			$6,507.95
	Total Estimate			**$78,095.36**

5G) Jefferson Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	28	CY	$50.00	$1,388.89
Aggregate Base Course, CA-6, 3"	35	TN	$15.00	$519.75
4' PCC Sidewalk - 4"	1,200	SF	$6.00	$7,200.00
Street Lighting Conduit w/Access Box	300	LF	$9.00	$2,700.00
Street Light Complete	3	EA	$15,000.00	$45,000.00
Wiring	900	LF	$3.00	$2,700.00
Seeding and Restoration, Class 1	0.1	AC	$10,000.00	$550.96
			Subtotal	$60,059.60
Engineering/Construction Management	1	LS	$6,005.96	$6,005.96
	10% Contingency			$6,005.96
	Total Estimate			**$72,071.52**

5H) South 5th Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	37	CY	$50.00	$1,851.85
Aggregate Base Course, CA-6, 3"	46	TN	$15.00	$693.00
4' PCC Sidewalk - 4"	1,600	SF	$6.00	$9,600.00
Street Lighting Conduit w/Access Box	400	LF	$9.00	$3,600.00
Street Light Complete	3	EA	$15,000.00	$45,000.00
Wiring	1,200	LF	$3.00	$3,600.00
Seeding and Restoration, Class 1	0.1	AC	$10,000.00	$734.62
			Subtotal	$65,079.47
Engineering/Construction Management	1	LS	$6,507.95	$6,507.95
	10% Contingency			$6,507.95
	Total Estimate			**$78,095.36**

5I) Jefferson Street

Description	No. Units	Unit Measure	Unit Cost	Total
Earth Excavation	28	CY	$50.00	$1,388.89
Aggregate Base Course, CA-6, 3"	35	TN	$15.00	$519.75
4' PCC Sidewalk - 4"	1,200	SF	$6.00	$7,200.00
Street Lighting Conduit w/Access Box	300	LF	$9.00	$2,700.00
Street Light Complete	3	EA	$15,000.00	$45,000.00
Wiring	900	LF	$3.00	$2,700.00
Seeding and Restoration, Class 1	0.1	AC	$10,000.00	$550.96
			Subtotal	$60,059.60
Engineering/Construction Management	1	LS	$6,005.96	$6,005.96
	10% Contingency			$6,005.96
	Total Estimate			**$72,071.52**

Street Light Replacement

Included in the Section 5

CIP #8, 9, 10

Oregon CIP Cost Estimates
Part B - Sanitary Sewer Collection System and Wastewater Treatment Facility

Item 8. Sanitary Sewer Collection System

	Description	Project Cost	Project Schedule
8a	Sewer Cleaning	City Staff	Annually
8b	Televising	$174,000 (All Sewers)	10,000 Feet/Year
8c	Smoke Testing	$70,000 (All Sewers)	10,000 Feet/Year
8d	Dye Testing	T.B.D.	As Needed
8e	Sanitary Sewer Evaluation Study	$30,000 Per Phase	4 Phases 1 Phase Every 4 Years

Item 9. Manhole Maintenance/Replacement Program

	Description	Project Cost	Project Schedule
9a	Complete Manhole Replacement	$45,000	5 Manholes/Yr
9b.	Complete Manhole Lining	$10,000	10 Manholes/Year

Sharon: The manhole replacement and lining cost is based on a contractor doing the work.

Item 10. Manhole Cover Replacement Program

	Description	Project Cost	Project Schedule
10a	Manhole Cover	$2,400	20 MH Covers/Yr

Sharon: The manhole cover cost is just for the materials and assumes the City staff will be installing.

CIP #11 and #12

Item 11. Sanitary Sewer Extensions

Sharon: The sanitary sewer extensions below are for an existing residential area adjacent to the north City limits just north of the Fairgrounds Estates subdivision. The City extended water and sanitary sewer north along IL Route 2 when IDOT made improvements to Rte 2 north of the City. We have cost estimates for these sanitary sewer extensions if you want to include them in the CIP. We didn't do any watermain cost estimates for the following locations because it doesn't seem to fit into the Watermain Looping/Replacement Section. If you want watermain cost estimates for this area then we can get them for you.

	Description	Project Cost	Project Schedule
11a	Margaret Fuller Drive	$300,000	When Properties Need Sewer Service and/or Annex
11b	Etryne Terrace-South of Margaret Fuller Rd	$123,000	See Above
11c	Blackhawk	$245,000	
11d	Cartwright Lane and Etryne Terrace	$220,000	

Item 12. Lift Station Improvements

	Description	Project Cost	Project Schedule
12a	Pump Replacement	$60,000 (All Pumps)	Replace Pump Every 8 Yrs
12b	East Side Lift Station	$50,000	
12c	Fairgrounds Lift Station	$50,000	
12d	Jefferson Street Lift Station	$310,000	
12e	10th Street Lift Station	$50,000	
12f	Woods Brother Lift Station	$6,000	

East Side, Fairgrounds and 10th Street lift stations will get a new pump control panel with wireless alarm and control system.

Woods Brothers lift station will be a new pump control and wireless alarm and control system installed in existing panel.

Jefferson Street lift station is a complete lift station replacement. The existing lift station is located in the middle of the street in front of the school. The new lift station would be located on either the north or south side of the street.

CIP #13 and #14

Item 13. Wastewater Treatment Plant

	Description	Project Cost	Project Schedule
13a	Ultraviolet Disinfection	$ 400,000	
13b	Rebuild and Cover Drying Beds	$1,943,000	
13c	Sludge Press	$ 225,000	
13d	Windows and Doors		
13e	Roofs For Older Buildings	$ 10,000	

Sharon: We just used the cost estimates that City had for the UV, Sludge Press and Roofs. The Drying Beds cost estimate included rebuilding all the beds and a building structure over them. We don't think that is necessary to do them all with the new treatment process the City has. They should be producing only a minor amount of sludge. We can reduce the dry bed cost significantly if we only rehab some of the beds.

Item 14 Review Sanitary Sewer and User Revenues and Expenses

	Description	Project Cost	Project Schedule
14	Sanitary Sewer User Charge Report	$5,000	Once Every 3 Yrs

CIP #15 and #16

Oregon CIP Cost Estimates
Part C – Water System

Item 15. Water Reservoir Maintenance

	Description	Project Cost	Project Schedule
15a	East Reservoir – Cleaning and Inspection	$4,000	Once Every 5 Years
15b	West Reservoir – Cleaning and Inspection	$4,000	Once Every 5 Years
15c	East Reservoir – Repainting	$250,000	Once Every 20 Years
15d	West Reservoir - Repainting	$250,000	Once Every 20 Years

Sharon: The repainting includes sandblasting interior and new paint system and exterior overcoat. It's an additional $70,000 to do a complete sandblasting and new paint system on the exterior. The West Reservoir was last painted in 1992 and the East Reservoir was painting in 1995 when it was constructed. Both paint system are over 15 years old but look in fair condition. The West reservoir needs to be power washed.

Item 16. Well Maintenance and Improvements

	Description	Project Cost	Project Schedule
16a	General Inspection and Well Pump Maintenance	$160,000 ($40,000/Well)	Once Every 8 Years
16b	Well #2 Improvements	$620,000	
16c	Well #3 Improvements	$620,000	
16d	Well #4 Improvements	$620,000	
16e	Well #5 Improvements	$185,000	

Sharon: We have estimated the complete replacement of the Well #2, #3 and #4 buildings. We believe the City would have better function well building for Well #3 and #4 if both are completely rebuilding instead of doing an addition.

CIP #17, #20, #21

Item 17. Watermain Looping/Replacement

	Description	Project Cost	Project Schedule
17a	Pines Road	None	Completed In
17b	Monroe Street	$427,000	
17c/g	3rd Street and Monroe St	$213,000	
17d	Jefferson Street	$174,000	
17e	10th Street	$266,000	
17f	Madison Street	$ 90,000	
17h	3rd Street	$207,000	
17i	Adams Street	$ 79,000	
17j	Clay Street	$140,000	
17k	8th Street	$273,000	
17l	2nd Street	$396,000	
17m	3rd Street	$417,000	
17n	Hill Street	$138,000	
17o	2nd Street	$144,000	
17p	Rhodes Place	$127,000	

We combined your 3rd Street and Monroe Street watermain replacement project because it would make sense to do both at the same time.

The Jefferson Street watermain replacement is from 8th Street to 10th Street. If you were planning to go further east of 10th Street then let us know how far and we will revise the estimate.

The cost estimates also include the replacement of the water services from the new main to the property line with new shut-off boxes.

Item 20. Fire Hydrant Replacement Program

	Description	Project Cost	Project Schedule
20	Fire Hydrant Replacement	$7,500	5 Hydrants/Yr

Item 21. Valve Replacement/Maintenance Program

	Description	Project Cost	Project Schedule
21a	Valve	$7,500/Valve	5 Valves/Year
21b	Easy-Valve Replacement	$3,600/Valve	

CIP #14 and #22

Item 22 Review Water System User Revenues and Expenses

	Description	Project Cost	Project Schedule
~~14~~	Water System User Charge Report	$5,000	Once Every 3 Yrs

CIP # 23, #25, #27

Oregon CIP Cost Estimates
Part D. Storm Drainage System

Item 23. Storm Sewer Improvements

	Description	Project Cost	Project Schedule
23a	East Side Storm Sewer Construction	$736,700	
23b	Design and Construction Engineering	$100,000	
23c	CDAP Grant Application		

Oregon CIP Cost Estimates
Part E. Other Related Public Facilities

Item 25. Update City Infrastructure Maps

	Description	Project Cost	Project Schedule
25	Update City Maps	$500	As Corporated Limits and Zoning Changes

Sharon: WHA developed the electronic version of the City's corporate limits and zoning maps so it's relatively easy for us to update.

Oregon CIP Cost Estimates
Part F. Community Facilities – Buildings/Property Acquisition

Item 27. City Buildings

	Description	Project Cost	Project Schedule
27a	The Coliseum Assessment Report	$7,500	
27b	The Depot Assessment Report	$4,000	
27c	City Hall/Police Dept/Street Dept Planning Study	$10,000	
27d	City Hall Assessment Report	$7,500	

Sharon: The cost estimate for each City buildings is to perform an Assessment Report or a Planning Study report to determine how best to utilize the building and develop layout plans and preliminary cost estimates. WHA has an architecture staff that can do the needs assessments and planning study and develop the rehabilitation and expansion plans for all three City buildings.

TREES FOREVER

Together We Grow

Trees Forever is a non-profit organization whose mission is to plant and care for trees and the environment by empowering people, building community, and promoting stewardship. Since 1989, Trees Forever has assisted communities and volunteers in Iowa and Illinois in planning and coordinating quality tree-planting projects and activities. Our goals involve providing information and tools about the benefits of trees to the people who volunteer to make a difference in their communities. We do this through programs that center on providing substantial energy savings, improving air and water quality, increasing wildlife habitat, preserving woodlands and forests, and beautifying our landscape.

Since 2001, Trees Forever has been working in Illinois with the Illinois Buffer Partnership, a water quality initiative providing opportunities for farmers, rural landowners, and watershed residents to improve water quality through demonstration projects, watershed planning, and education. Currently in Illinois, Trees Forever has 156 demonstration projects, has planted 3782 acres of buffers with 876,523 trees and shrubs, and protected 44.7 miles of stream.

With assistance from the US Forest Service, Trees Forever is launching a new program to assist Western Illinois communities, with populations of 5,000 or less prepare for the arrival of the Emerald Ash Borer. Emerald Ash Borer was first found in Illinois in 2006. Trees Forever will work with 12 communities in each of the next two years and will identify these communities through a competitive application process.

FORMING A LOCAL TREE GROUP

As a condition of participation, community leaders will be required to create a local steering committee and attend two informational/educational meetings (the first meeting will be held during the fall and the second meeting will be during the winter). Community leaders may be the community's mayor, city clerk, local law enforcement, local school representative, local tree board member, city council member, a representative of the public works department or a local contractor who is responsible for the community's publicly owned trees, a local nursery operator, local utility representative, local corporations, philanthropic/service groups or anyone with interest and a commitment to helping the community plan for possible EAB infestations. A minimum of five must be listed, but a larger group is recommended.

The goals of the meetings are:

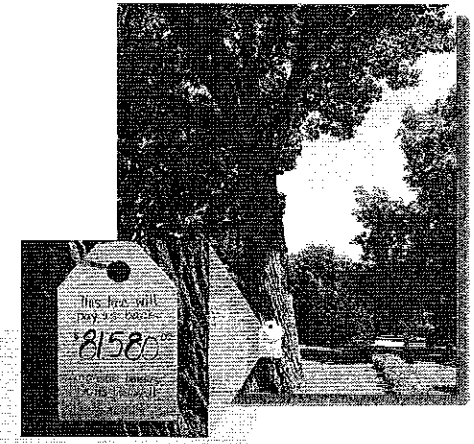
- To promote a diverse, healthy, well-cared for community forest,
- To provide instruction on proper tree planting and long-term care,
- To identify funding opportunities for the removal and replacement of hazard trees,
- To review a checklist of activities to accomplish before EAB is found in the community.

MATCH CRITERIA

Each of the 24 communities we will work with will receive grants up to $3,000 for tree planting. The grants require equal match, which can either be dollar-for-dollar or in-kind. Examples of match include: purchase of trees and mulch, volunteer labor, site preparation, mowing, watering, spraying/herbicides, tree stakes/guards, labor/custom hire, equipment usage, and others.

DO THE BENEFITS OF TREES OUTWEIGH THEIR MANAGMENT COSTS?

Research consistently shows that trees supply essential services to our communities and provide returns in excess of the investments made in them. For example, in Cedar Rapids, Iowa **calculations show that for every one dollar spent on street trees, taxpayers recieved four dollars back in public benefits!**



THE ANSWER IS YES!

STREET TREE COSTS vs. BENEFITS

Costs:
- **Pest Management**
- **Planting**
- **Removal**
- **Maintenance**
- **Canopy Management**

Benefits:
- **Improved Air Quality**
- **Energy Savings**
- **Carbon Sequestration (taking carbon dioxide out of the atmosphere)**
- **Storm Water Retention**
- **Increased Property Values**
- **Reduced Water Treatment Costs**

For more information on tree benefits, please visit www.treesforever.org and click on the *Learn* tab.

PROGRAM REQUIREMENTS

- Complete the enclosed application form. Please provide complete answers to the questions requested. Applications must be postmarked by August 15, 2010 and mailed to address on the back of this page.
- Ensure that all community committee members will attend two informational/educational meetings and assist with the tree planting projects.
- Provide equal match for the $3,000 grant.
- Complete a tree-planting project on public site(s).
- Complete a final program summary report.

TREES FOREVER

TREE CITY USA

Tree City Standards

The Four Standards of a Tree City USA

To qualify for Tree City USA, a town or city must meet four standards established by The Arbor Day Foundation and the National Association of State Foresters.

These standards were established to ensure that every qualifying community would have a viable tree management plan and program.

It is important to note that they were also designed so that no community would be excluded because of size.

1. A Tree Board or Department
2. A Tree Care Ordinance
3. A Community Forestry Program With an AnnualBudget of at Least $2 Per Capita
4. An Arbor Day Observance and Proclamation

Request a Tree City USA application.

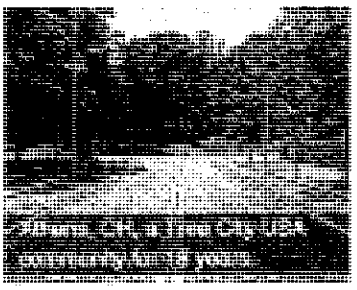


Photo by Paul Collins

These standards were established to ensure that every qualifying community would have a viable tree management

TREE CITY USA
Application

Mail completed application with requested attachments to your state forester no later than December 31.
The TREE CITY USA award is in recognition of work completed by the community during the calendar year.
Please provide information for the year ending.
(Some states require information in addition to the requested on this application. Check with your state foresters.)

As _____ of the community of _____
(Title - Mayor or other city official)

I herewith make application for this community to be officially recognized and designated as a Tree City USA for _____, having achieved the standards set forth by The National Arbor Day Foundation as noted below.
(year)

Standard 1: A Tree Board or Department

List date of establishment of board, board members, and meeting dates for the past year; or name of city department and manager.

_____

_____

Standard 2: A Community Tree Ordinance

Date ordinance established _____

Attach ordinance.

Standard 3: A Community Forestry Program with an Annual Budget of at Least $2 Per Capita

Total community forestry expenditures ..... $ _____

Community population ..... _____

Attach annual work plan outlining the work carried out during the past year. Attach breakdown of community forestry expenditures.

Standard 4: An Arbor Day Observance and Proclamation

Date observance was held _____

Attach program of activities and/or news coverage. Attach Arbor Day proclamation.

_____
Signature Title Date

Please type or print the following:

Mayor or equivalent:

Name: _____
Title: _____
Address: _____
City, State, Zip: _____
Phone #: _____
Email: _____

City Forestry Contact:

Name: _____
Title: _____
Address: _____
City, State, Zip: _____
Phone #: _____
Email: _____

NOTE: Application will not be processed without attachments.

Certification

(To Be Completed By The State Forester)

_____
(Community)

The above named community has made formal application to this office. I am pleased to advise you that we reviewed the application and have concluded that, based on the information contained herein, said community is eligible to be recognized and designated as a Tree City USA, for the _____ calendar year, having in my opinion met the four standards of achievement in urban forestry.

Signed _____
State Forester Date

Person in State Forester's Office who should receive recognition material:

Name: _____
Title: _____
Agency: _____
UPS Address: _____
City, State, Zip: _____
PH #: _____ Email: _____

The sample ordinance was designed for use in midwestern communities of average population. The ordinance that your community ultimately develops should be designed to fit its specific needs.

SAMPLE

CITY

TREE ORDINANCE

Be it ordained by the City Commission of the City of_____, State_____.

Section 1. Definitions
Street trees: "Street trees" are herein defined as trees, shrubs, bushes, and all other woody vegetation on land lying between property lines on either side of all streets, avenues, or ways within the City.
Park Trees: "Park trees" are herein defined as trees, shrubs, bushes and all other woody vegetation in public parks having individual names, and all areas owned by the City, or to which the public has free access as a park.

Section 2. Creation and Establishment of a City Tree Board.
There is hereby created and established a City Tree Board for the City of_____ _____, *(state)* which shall consist of five members, citizens and residents of this city, who shall be appointed by the mayor with the approval of the Commission.

Section 3. Term of Office
The term of the five persons to be appointed by the mayor shall be three years except that the term of two of the members appointed to the first board shall be for only one year and the term of two members of the first board shall be for two years. In the event that a vacancy shall occur during the term of any member, his successor shall be appointed for the unexpired portion of the term.

Section 4. Compensation
Members of the Board shall serve without compensation.

Section 5. Duties and Responsibilities
It shall be the responsibility of the Board to study, investigate, council and develop and/or update annually, and administer a written plan for the care, preservation, pruning, planting, replanting, removal or disposition of trees and shrubs in parks, along streets and in other public areas. Such plan will be presented annually to the City Commission and upon their acceptance and approval shall constitute the official comprehensive city tree plan for the City of _____, State_____.
The Board, when requested by the City Commission, shall consider, investigate, make finding, report and recommend upon any special matter of question coming within the scope of its work.

Section 6. Operation
The Board shall choose its own officers, make its own rules and regulations and keep a journal of its proceedings. A majority of the members shall be a quorum for the transaction of business.

Section 7. Street Tree Species to be Planted
The following list constitutes the official Street Tree species for_____, State_____. No species other than those included in this list may be planted as Street Trees without written permission of the City Tree Board.

* Small Trees
Apricot
Crabapple, Flowering (sp)
Golden Rain Tree
Hawthorne (sp.)
Pear, Bradford
Redbud
Soapberry
Lilac, Jap. Tree
Peach, Flowering
Plum, Purpleleaf
Serviceberry

Medium Trees
Ash, Green
Hackberry
Honeylocust (thornless)
Linden or Basswood (sp.)
Mulberry, Red (fruitless, male)
Oak, English
Oak, Red
Pagodatree, Japanese
Pecan
Birch, River
Osageorange (Male, thornless)
Persimmon
Poplar, White
Sassafras

Large Trees
Coffeetree, Kentucky
Maple, Silver
Maple, Sugar
Oak, Bur
Sycamore
Sycamore, London planetree
Cottonwood (Cottonless, male)

Section 8. Spacing
The spacing of Street Trees will be in accordance with the three species size classes listed in Section 7 of this ordinance, and no trees may be planted closer together than the following: Small Trees, 30 feet; Medium Trees, 40 feet; and Large Trees, 50 feet; except in special plantings designed or approved by a landscape architect.

Section 9. Distance from Curb and Sidewalk
The distance trees may be planted from curbs or curblines and sidewalks will be in accordance with the three species size classes listed in Section 7 of this ordinance, and no trees may be planted closer to any curb or sidewalk than the following: Small Trees, 2 feet; Medium Trees, 3 feet; and Large Trees, 4 feet.

Section 10. Distance from Street Corners and Fireplugs
No Street Tree shall be planted closer than 35 feet of any street corner, measured from the point of nearest intersecting curbs or curblines. No Street Tree shall be planted closer than 10 feet of any fireplug.

Section 11. Utilities
No Street Trees other than those species listed as Small Trees in Section 7 of this ordinance may be planted under or within 10 lateral feet of any overhead utility wire, or over or within 5 lateral feet of any underground water line, sewer line, transmission line or other utility.

Section 12. Public Tree Care
The City shall have the right to plant, prune, maintain and remove trees, plants and shrubs within the lines of all streets, alleys, avenues, lanes, squares and public grounds, as may be necessary to insure public safety or to preserve or enhance the symmetry and beauty of such public grounds.
The City Tree Board may remove or cause or order to be removed, any tree or part thereof which is in an unsafe condition or which by reason of its nature is injurious to sewers, electric power lines, gas lines, water lines, or other public improvements, or is affected with any injurious fungus, insect or other pest. This Section does not prohibit the planting of Street Trees by adjacent property owners providing that the selection and location of said trees is in accordance with Sections 7 through 11 of this ordinance.

Section 13. Tree Topping
It shall be unlawful as a normal practice for any person, firm, or city department to top any Street Tree, Park Tree, or other tree on public property. Topping is defined as the severe cutting back of limbs to stubs larger than three inches in diameter within the tree's crown to such a degree so as to remove the normal canopy and disfigure the tree. Trees severely damaged by storms or other causes, or certain trees under utility wires or other obstructions where other pruning practices are impractical may be exempted from this ordinance at the determination of the City Tree Board.

Section 14. Pruning, Corner Clearance
Every owner of any tree overhanging any street or right-of-way within the City shall prune the branches so that such branches shall not obstruct the light from any street lamp or obstruct the view of any street intersection and so that there shall be a clear space of eight feet (8') above the surface of the street or sidewalk. Said owners shall remove all dead, diseased or dangerous trees, or broken or decayed limbs which constitute a menace to the safety of the public. The City shall have the right to prune any tree or shrub on private property when it interferes with the proper spread of light along the street from a street light or interferes with visibility of any traffic control device or sign.

Section 15. Dead or Diseased Tree Removal on Private Property
The City shall have the right to cause the emoval of any dead or diseased trees on private property within the city, when such trees constitute a hazard to life and property, or habor insects or disease which constitute a potential threat to other trees within the city. The City Tree Board will notify in writing the owners of such trees. Removal shall be done by said owners at their own expense within sixty days after the date of service of notice. In the event of failure of owners to comply with such provisions, the City shall have the authority to remove such trees and charge the cost of removal on the owners property tax notice.

Section 16. Removal of Stumps
All stumps of street and park trees shall be removed below the surface of the ground so that the top of the stump shall not project above the surface of the ground.

Section 17. Interference with City Tree Board
It shall be unlawful for any person to prevent, delay or interfere with the City Tree Board, or any of its agents, while engaging in and about the planting, cultivating, mulching, pruning, spraying, or removing of any Street Trees, Park Trees, or trees on private grounds, as authorized in this ordinance.

Section 18. Arborists License and Bond
It shall be unlawful for any person or firm to engage in the business or occupation of pruning, treating, or removing street or park trees within the City without first applying for and procuring a license. The license fee shall be $25 annually in advance; provided, however, that no license shall be required of any public service company or City employee doing such work in the pursuit of their public service endeavors. Before any license shall be issued, each applicant shall first file evidence of possession of liability insurance in the minimum amounts of $50,000 for bodily injury and $100,000 property damage indemnifying the City or any person injured or damaged resulting from the pursuit of such endeavors as herein described.

Section 19. Review by City Commission
The City Commission shall have the right to review the conduct, acts and decisions of the City Tree Board. Any person may appeal from any ruling or order of the City Tree Board to the City Commission who may hear the matter and make final decision.

Section 20. Penalty
Any person violating any provision of this ordinance shall be, upon conviction or a plea of guilty, subject to a fine not to exceed $_____.

*Please note: The above species are offered as size-class examples only and may not be suitable for planting in your area. Please check with local sources to develop a species list for your area.

The following expenses for public tree care (street, park, cemetery) may be counted in meeting the $2 per capita requirement for Standard 3:

- city workers' salaries (or percentage thereof if tree care is only a portion of their job)
- contract work
- tree board salary (most are volunteer, some are paid)
- tree purchases
- watering
- fertilizing
- insect control
- staking
- mulching
- dead tree removal
- stump removal
- pruning by city employees
- leaf and brush pick-up
- biomass recycling
- survey or inventory expenses
- computer inventory software
- equipment purchases
- equipment rental
- equipment maintenance
- Arbor Day program
- prizes for Arbor Day contests
- tree care conferences and workshops attended by city workers
- memberships in and donations to tree organizations
- public education materials—brochures, newsletters, etc.
- administrative time
- insurance

(grant monies expended for any of these items may be counted)

Arbor Day Proclamation

Whereas, In 1872, J. Sterling Morton proposed to the Nebraska Board of Agriculture that a special day be set aside for the planting of trees, and

Whereas, the holiday, called Arbor Day, was first observed with the planting of more than a million trees in Nebraska, and

Whereas, Arbor Day is now observed throughout the nation and the world, and

Whereas, trees can reduce the erosion of our precious topsoil by wind and water, lower our heating and cooling costs, moderate the temperature, clean the air, produce oxygen and provide habitat for wildlife, and

Whereas, trees are a renewable resource giving us paper, wood for our homes, fuel for our fires and countless other wood products, and

Whereas, trees in our city increase property values, enhance the economic vitality of business areas, and beautify our community, and

Whereas, trees, wherever they are planted, are a source of joy and spiritual renewal,

NOW, THEREFORE, I_____Mayor of the City of _____, do hereby proclaim _____as

Arbor Day

in the City of _____, and I urge all citizens to celebrate Arbor Day and to support efforts to protect our trees and woodlands, and

Further, I urge all citizens to plant and care for trees to gladden the heart and promote the well-being of this and future generations.

Dated this_____day of _____in the year_____

Mayor _____

Safe Routes to School Program
Illinois Department of Transportation

Purpose:	Return kids to the active and healthy tradition of walking and biking to school and striving to improve safety.
Guidelines:	International movement focuses on making walking and biking to school a safe and valued activity. Congress established the Safe Routes to School Program in SAFETEALu which provides approximately $23 million over the 5-year program. Projects aimed at K to 8th grade are eligible.
Funding:	100% reimbursable grant. No local match is required.
Eligible Projects:	Funds can be used for infrastructure type projects and for non-infrastructure type improvements. Address 5 E's: Engineering, Encouragement, Education, Enforcement and Evaluation. - Sidewalks - Traffic calming measures - Crosswalks - Signage - Activities and events - Education programs for children and drivers - Enforcement of traffic laws - Community input
Requirements:	School travel Plan is a pre-requisite to submitting a Safe Routes to School application.
Application Dates:	Annually – see IDOT website for deadline dates for the Travel Plan and the SRTS grant application.