



COLLINSVILLE
ILLINOIS

2018-2023



● City of Collinsville
Capital
Improvement
Plan

Table of Contents



1	Introduction
6	Capital Improvement Projects: Policy Statement
9	Executive Summary
12	Citywide Projects
20	Fire Department Projects
34	Police Department Projects
48	Parks & Recreation Department Projects
77	Gateway Convention Center
90	Public Works Department Projects Overview
92	Public Works: Street Department Projects
121	Public Works: Mill & Overlay Projects
170	Public Works: Water Department Projects
190	Public Works: Sewer Department Projects

CAPITAL IMPROVEMENT PLAN 2018-2023

INTRODUCTION

The Capital Improvement Program (CIP) is a plan for the city's capital investments over a six (6) year period. The CIP allows the city to forecast capital costs, funding, and timing for large projects. Each year the CIP is reviewed by the City Council within the context of ongoing city, county, and state planning, programs, and policies, as well as the city's planning documents (Strategic Plan, Comprehensive Plan, Economic Development Plan).

The current CIP includes six (6) years of projected capital expenditures totaling \$17,547,569. The first year of the Program was (2017) which was included in the FY2016/2017 Budget. The 2017 projects were budgeted at \$4,946,894, and the total actual cost for the year was \$3,927,631, 79.4% under budget. The projects for 2018 & 2019 will be incorporated into the capital portion of the FY2018/2019 Budget. The remaining three (4) years (2020, 2021, 2022, 2023) will serve as a financial plan for capital investments for those years. The CIP compliments the Biennial Budget and is updated each budget cycle with each CIP year adopted into the corresponding budget year.

ORGANIZATION OF THE CIP

The CIP's organization permits a comprehensive treatment of all pending capital projects. An executive summary provides total CIP budget information prior to the individual project descriptions. The major portion of the plan contains the individual project descriptions, organized categorically by department. Each project sheet contains information regarding the description, existing conditions, funding, benefits, and impact on operating costs of each project.

FINANCING THE CIP

The following funding sources may be used to finance a project in the CIP:

- j *Enterprise Funds (both Water and Wastewater):* The Water and Waste Water Fund is the only enterprise fund or business-type activity of the City. It is used to account for all revenues and expenses of the City's two utilities, water and waste water. It is primarily funded by charges for utility service. The majority of spending from this fund is used for operating expenses for supplying the City's water and waste water services, but is also used for water and waste water capital improvements and other related expenses.
- j *Capital Projects Fund (Fund 28):* This fund receives its revenue from utility taxes and grants. It is used to finance assets that have long useful lives such as land, buildings, major equipment, vehicles, and infrastructure.
- j *Motor Fuel Tax (MFT):* This fund is used to account for motor fuel tax revenue and the expenditures allowed by Illinois State Statute. Spending from this fund typically includes engineering services, supplies for road maintenance and repair, and infrastructure improvements.
- j *Animal Shelter Fund:* This fund is used to account for donations to the animal shelter. Spending from this fund typically includes operating expenditures and capital improvements for the animal shelter.

- j DUI Court Fines: This fund is used to account for court fines that are restricted for use of the Police Department in its DUI enforcement. Spending from this fund is limited to Police Department vehicles and DUI enforcement equipment.
- j Police Forfeiture: This fund is used to account for monies received or other assets forfeited to the City as a result of judgments in certain court cases. These resources are used to fund law enforcement programs, as allowed by federal or state law. Spending from this fund typically includes Police Department overtime, operating expenditures, and capital improvements, such as vehicles and equipment.
- j Police Vehicle Fund: This fund is used to account for court fines that are restricted for use by the Police Department to purchase fleet vehicles. This fund cannot be used for any other expenditures.
- j Tax Increment Financing (TIF 1): This fund is used to account for the activities of the Tax Increment Financing (TIF) District #1, which was established in 1986 and will expire in 2021. It includes the Eastport area and Uptown Collinsville. Typical spending from this fund is for development rebates and infrastructure improvements.
- j Northeast Business District (NEBD): This fund is used to account for activities in the Northeast Business District, which was established in 2009 to attract development and is funded by a one-cent sales tax within the boundaries of the district. Spending from this fund includes infrastructure improvements and development rebates.
- j Hotel/Motel Fund: This fund is used to account for activities within the hospitality district of the City. Typical spending for this fund is being dedicated to the Parks & Recreation Department Projects.
- j Food & Beverage Fund: This fund is used to account for all food and beverage sales tax within the City. The Food & Beverage tax was expanded City wide in May of 2018.
- j General Fund: The General Fund has been introduced to the CIP in 2018. General Fund utilization is widely accepted as a “Best Management Practice” in growing economies.

Other sources of revenues include the following:

- j Grants: Funding provided to the city by other governmental entities. The creation of the Parks & Recreation Department creates new opportunities through the County and State for grants.
- j Asset Liquidation: The proceeds from the sale of assets being replaced that qualify as capital.
- j Miscellaneous Sources: Funding sources that do not fall within one of the above categories. When a project lists this as a source of funding, a further description of the funding can be found in the narrative section of the project sheet.

Key to ensuring the accuracy of a six-year CIP is reviewing and amending the CIP annually. An annual review and amendment allows the projections to become more accurate for the upcoming years, generally the following 2 years, and the project cost estimates to become more precise. It also allows for adjustments to be made should revenue projections fail to meet expectations or exceed said projections. This is a constant and evolving plan that sets goals six-years into the future but consciously adjusts the plan as each year approaches in a way that makes the goals real and attainable. In summary, staff will never allow the fund

*“Depreciation” is an accounting method for allocating the cost of a tangible **asset** over its useful life. Businesses **depreciate** long-term **assets** for both tax and accounting purposes.*

balances to attain real negative balances in any impactful manner.

SO WHAT IS A CAPITAL IMPROVEMENT?

Most communities define capital improvements as major public expenditures, usually physical in nature, that include a depreciating asset valued over a determined amount. Local policies may specify the cost and useful life of qualified projects. For example, a small community may set minimum project costs at \$1,000 or \$2,500, while larger communities may set the threshold at \$10,000 or \$25,000. Expenditures below this level are considered “operational” and appear in the annual operating budget and not the CIP. The Government Finance Officers Association (GFOA) recommends a useful service life of at least three to five years, although this term may vary based on the specific asset.

Common categories of capital expenditures include:

1. Purchase of major equipment (*ex. dump truck, snow plow, computers*).
2. Acquisition of land for a public purpose (*ex. water plant, road improvement, fire station*).
3. Construction, expansion or major renovation of a public building or facility (*ex. water treatment plant, roads, sewage treatment plant, building retrofit for energy efficiency*).
4. Related planning, engineering, design, appraisal or feasibility costs (*ex. LEED certification, architectural fees*) required to complete one of the above project types.

GOALS OF THE CIP

The CIP is prepared according to two major goals:

1. To address the City's immediate and long-term capital needs, especially those related to:
 - a. Maintaining the existing infrastructure in order to protect the City's investments.
 - b. Expanding the tax base in a way that will benefit both current and future citizens.
 - c. Managing and encouraging orderly growth in compliance with the Comprehensive Plan.
 - d. Providing City services in the most efficient and safe manner.
 - e. Maintaining and improving the quality of life in a way that enhances the perception of the community by residents and potential investors.
2. To explore all feasible funding sources (as time and resources permit) in order to finance the City's capital needs. This includes external funding opportunities including, but not limited to, grants and other federal and state managed programs.

The CIP is also prepared with the guidance of the eight adopted goals of the City Council:

1. Preferred Place to Live
2. Safest City
3. Quality Infrastructure
4. Strong and Diverse Economy
5. Community Engagement and Communication
6. Customer Focused Superior Services

- 7. Financial Stewardship & Sustainability
- 8. Vibrant Uptown

FUNDING PRIORITIES

Projects with the following characteristics are given priority for funding:

- 1. Public health and public safety – prevents or corrects a major or minor health or safety hazard
- 2. Legal requirement – clearly addresses a mandate by State or Federal law
- 3. Major deferred maintenance on existing infrastructure/facilities – lack of project will likely result in compounded repair costs in the future and/or materially disrupt the function of the facilities
- 4. Economic development – directly increases net annual revenues and creates indirect community wealth, such as jobs, business retention, or increased commercial development
- 5. Operating budget impact – directly reduces operating costs or is eligible for outside funding sources
- 6. Extent of primary service area – serves the entire City
- 7. Relationship to other projects – completes a project that is already underway or advances the effectiveness of another project
- 8. Comprehensive and/or strategic plans or policies – is consistent with the City’s existing long range plans
- 9. Equitable distribution – considers geographic, environmental and socio-economic balance
- 10. Joint use – combines two or more projects in the same site or facility resulting in immediate or future

IMPACT	DEFINITION
<i>Positive</i>	The project will either generate revenue to offset expenses or will actually reduce overall operating costs.
<i>Negligible</i>	The impact will be very small. It will generate less than \$10,000 per year in increased operating expenditures or savings.
<i>Slight</i>	The impact will be between \$10,000 and \$50,000 per year in increased operating expenditures.
<i>Moderate</i>	The impact will be between \$50,000 and \$100,000 per year in increased operating expenditures.
<i>High</i>	The project will increase operating expenditures by more than \$100,000 annually

savings

- 11. Best practices – maintains the City’s systems or facilities for delivering services and information to the public

RELATIONSHIP OF THE CIP TO THE OPERATING BUDGET

The operating budget and the CIP are closely related. When the City commits to a capital project, there is an associated long-range impact on operating funds. Most capital projects affect future operating budgets either positively or negatively by influencing maintenance costs or by providing capacity for new services to be offered. Such impacts vary widely from project to project and, as such, are evaluated individually during the process of assessing project feasibility. The level of impact is categorized as follows:

Construction management services are performed by City staff and are budgeted in the General Fund. An operating transfer is budgeted from the funds that contain capital projects to the General Fund. Consequently, the CIP includes the cost of these services.

Capital Purchasing Policies

When making capital purchases, the following requirements shall apply and additional City Council consideration or legislative approval shall not be required under these circumstances as legislative approval is inherently granted with the adoption of the CIP by the City Council:

1. The capital item shall be less than \$100,000;
2. The capital item shall be included, and budgeted for, in the adopted CIP;
3. The financial expenditure for the capital item shall be included in the corresponding budgeted year;
4. The requested financial expenditure shall be at or below the amount specified in the adopted CIP and budget. The purchase shall include the complete project cost including accessory equipment, and projects shall not be itemized separately to fit into the budgeted amount;
5. Selection of the capital item shall be required to follow the appropriate bidding procedures as currently adopted by the City Council;
6. Execution of the final purchase order shall require the signatures of the following:
 - A. Project Manager if other than the Department Head (ensures the validity of the specifications and considerations for the purchase);
 - B. Responsible Department Head (ensures the item is consistent with operational needs of the department);
 - C. City Clerk (ensures appropriate bidding procedures were followed);
 - D. Finance Director (ensures the item is within budgetary allowances); and
 - E. City Manager (ensures all requirements are met)
7. Upon execution of the purchase order the City Manager shall notify the City Council of the purchase.

INFLATIONARY IMPACT AND ESTIMATES

An inflation rate of 3% per year is assumed on the estimated cost of all projects included in the CIP. The main funding source, utility taxes, has an assumed inflationary rate of 2% per year. This assumed difference aids in protecting conservative estimates for revenues and expenditures.

CIP projects are intended to be included in the annual budget in the appropriate years. Even so, because circumstances may change between the adoption of the CIP and the biennial budget, CIP projects must be resubmitted as part of each department's annual capital improvement budget request. Funds for such projects are not available unless, and until, they

CAPITAL IMPROVEMENT PROJECTS: POLICY STATEMENT

The City Council of Collinsville is committed to the provision of infrastructure, facilities, and equipment needed to assure the delivery of quality public services that provide for the present and future well-being of the residents and visitors of the City of Collinsville. Capital projects will be funded and undertaken only in conformance with the terms of this policy.

1. **Capital Improvement Plan (CIP)**: Complete listing of all capital projects to be undertaken in a six year period. The CIP may include capital projects to be initiated within six years but completed after the end of the six year planning horizon. Projects that are projected to occur beyond the six year term will be identified for future consideration and planning purposes.
2. **CIP Purpose**: The purpose of the CIP is to systematically plan, schedule, and finance capital projects to ensure cost-effectiveness as well as conformance with these established policies. The CIP is a six year plan organized into the same functional groupings as the operating programs. The CIP will reflect a balance between capital replacement projects that repair, replace, or enhance existing capital assets; and capital projects that significantly expand or add to the City's existing fixed assets.
3. **CIP Term**: The CIP will cover projects for a period of six years. The CIP shall be reviewed annually to accommodate changing parameters based on finances available, need, condition, and operational considerations.
4. **CIP Projects**: Infrastructure and construction projects and equipment and vehicle purchases which cost \$5,000 or more, and with an assigned depreciation life, will be included within the CIP; minor capital outlays of less than \$5,000 will be included within the respective operating budget.
5. **CIP Amendment**: A change of the adopted capital improvement program that adds or deletes a project, modifies the total adopted budget of a project, or alters the approved scope of a project.
6. **Project Manager**: Every CIP project will have a project manager who will prepare the project proposal, ensure that the required phases are completed on schedule, authorize all project expenditures, ensure that all regulations and laws are observed, and periodically report on the project status.
7. **CIP Review Committee**: Headed by the City Manager, this committee consists of City management staff and aids in reviewing project proposals, including project need, merit, schedule, phases, financing, and budgetary fund source.
8. **CIP Phases**: The CIP will emphasize project planning, with projects progressing through at least two and up to ten of the following phases:
 - A. Designate: Appropriation of funds based on funding by the Council through adoption of the Financial Plan (budget).
 - B. Study: Concept design, site selection, feasibility analysis, schematic design, environmental determination, property appraisals, scheduling, grant application, grant approval, and/or specification preparation for equipment purchases
 - C. Environmental Review: EIR preparation and other environmental studies
 - D. Real Property Acquisitions: Property acquisition for projects if necessary
 - E. Site Preparation: Demolition, hazardous materials abatement, and other pre-construction work
 - F. Design: Final design, plan, and specification preparation and construction cost estimation
 - G. Construction: Construction contracts preparation and execution

- H. Construction Management: Contract project management and inspection, soils and materials tests, and other support services during construction
 - I. Equipment Acquisitions: Vehicles, heavy machinery, computers, office furnishings, other equipment items acquired and installed independently from construction contracts
 - J. Debt Service: Installment payments of principal and interest for completed projects funded through financing. Expenditures for this project phase are included in the Debt Service section of the Financial Plan
9. **CIP Appropriation**: The City's annual CIP appropriation for study, design, acquisition, and/or construction is based on the projects designated by the Council through adoption of the CIP and the Financial Plan. If project costs at the time of project completion are less than the budgeted amount, the balance will be returned to the fund balance and/or allocated to another project. If project costs at the time of bid award are greater than the projected budgeted amounts, five basic options are available:
- A. Eliminate the project.
 - B. Defer the project for consideration to the next Financial Plan period.
 - C. Re-scope or change the phasing of the project to meet the existing budget.
 - D. Transfer funding from another specified, lower priority project.
 - E. Appropriate additional resources as necessary from fund balance.
- The City Council, under advisement of the CIP Review Committee, shall make the determination of which of the aforementioned options shall be pursued relative to the project.
10. **CIP Budget Carryover**: Appropriations for CIP projects lapse three years after budget adoption. Projects which lapse from lack of project account appropriations may be resubmitted for inclusion in a subsequent CIP. Project accounts, which have been appropriated, will not lapse until completion of the project phase.
11. **Program Objectives**: Project phases will be listed as objectives in the program narratives of the programs, which manage the projects.

CAPITAL EXPENDITURES AND IMPROVEMENTS

The City shall annually review and monitor the condition of the City's capital equipment and infrastructure, setting priorities for its replacement and renovation based on needs, funding alternatives and availability of resources.

Capital Improvements Planning Program

The City shall annually review the Capital Improvement Plan (CIP), the current status of the City's infrastructure, replacement and renovation needs and potential new projects and update the program as appropriate. All projects, ongoing and proposed, shall be prioritized based on an analysis of current needs and resource availability. For every project, all operation, maintenance, and replacement costs shall be fully identified. The CIP shall also present the City's long-term borrowing plan, debt payment schedules, and other debt outstanding or planned, including general obligation bonds, revenue bonds, and certificates of obligation.

Replacement of City Vehicles

- The City shall annually prepare a schedule for the replacement of its vehicles. Within the resources available each fiscal year, the City shall replace these assets according to this schedule.
- The general depreciation term for all vehicles is established at seven (7) years. After those seven years replacement should be implemented.
- Vehicles and heavy equipment that cost more than \$5,000 may be funded by one of the capital expenditure financing methods discussed below.

Capital Expenditures Financing

The City recognizes that there are several methods of financing capital items. It can budget the funds from current revenues, take the funds from fund balance/working capital as allowed by the fund balance/working capital policy, utilize funds from grants, or it can borrow the money through some form of debt instrument. Debt financing includes general obligation bonds, revenue bonds, certificates of obligation and capital lease agreements.

Capitalization Threshold for Tangible Capital Assets

The Government Finance Officers Association (GFOA) recommends that best practice guidelines be followed in establishing capitalization thresholds for tangible capital-type items. Accordingly, the following criteria shall be established with the adoption of this policy.

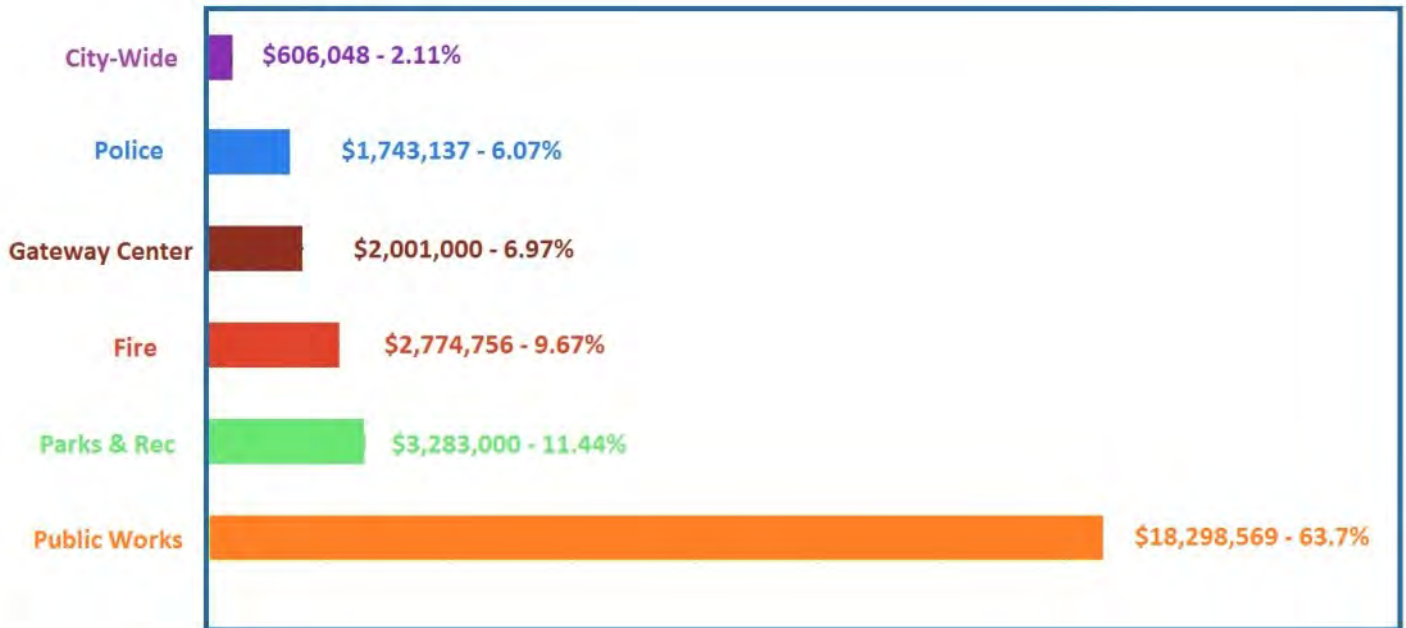
- Individual items costing \$5,000 or more will be capitalized and depreciated according to Governmental Accounting Standards Board rules. This amount will be adjusted as changes are recommended in GFOA's "best practices" guidelines.
- Tangible capital-type items will only be capitalized if they have any estimated useful life of at least five (5) years following the date of acquisition.
- Capitalization thresholds will be applied to individual items rather than to groups of similar items (e.g., desks and tables).
- Adequate control procedures at the department level will be established to ensure adequate control over non-capitalized tangible items.

EXECUTIVE SUMMARY

The CIP is a large document with many individual projects. This summary provides an overview of the total spending plan for the 2018-2023 CIP. Total numbers are provided by fund, department, year, and type of project.

DEPARTMENT TOTALS

Capital Projects, Total Expenditures By Department							
	2018	2019	2020	2021	2022	2023	2018-2023 Total
City Wide	\$334,048	\$106,000	\$62,000	\$20,000	\$64,000	\$20,000	\$606,048
Public Works	\$2,740,569	\$7,862,000	\$2,369,000	\$2,235,000	\$1,628,000	\$1,464,000	\$18,298,569
Parks & Rec	\$369,500	\$1,238,500	\$1,515,000	\$15,000	\$145,000		\$3,283,000
Fire Department	\$598,631	\$306,345	\$437,345	\$847,745	\$292,345	\$292,345	\$2,774,756
Police Department	\$308,468	\$776,910	133599	\$317,735	\$128,071	\$78,354	\$1,743,137
Gateway	\$206,500	\$1,794,500	-	-	-	-	\$2,001,000
Total, Annual	\$4,557,716	\$12,084,255	\$4,516,944	\$3,435,480	\$2,257,416	\$1,854,699	\$28,706,510



TYPE OF PROJECT TOTALS

Where will CIP money be spent?



VEHICLES
18.62%

\$5,346,447 is planned for vehicles, which includes Police patrol vehicles, Fire engines, and Public Works trucks.



INFRASTRUCTURE
71.81%

\$20,615,846 is planned to go to infrastructure, which includes streets, sidewalks, and water & sewer mains.



EQUIPMENT
9.56%

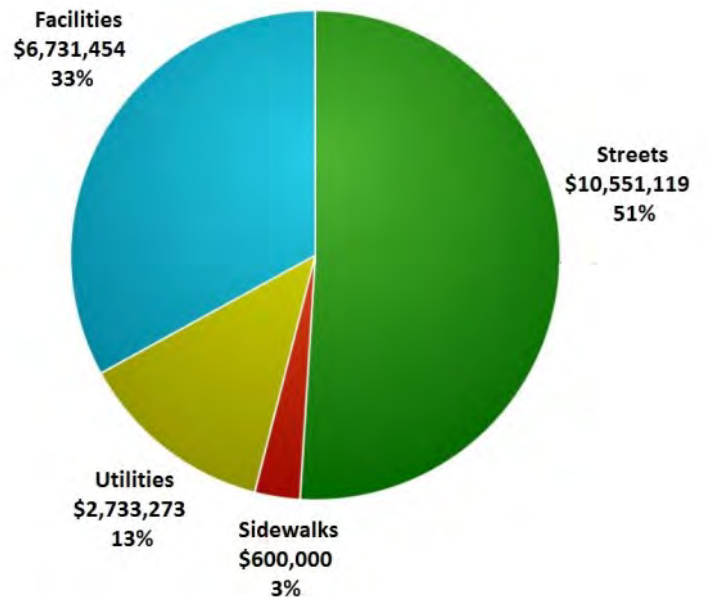
\$2,744,217 is planned for equipment, which includes Fire equipment, Police radios, and construction equipment.

PASSENGER VEHICLES

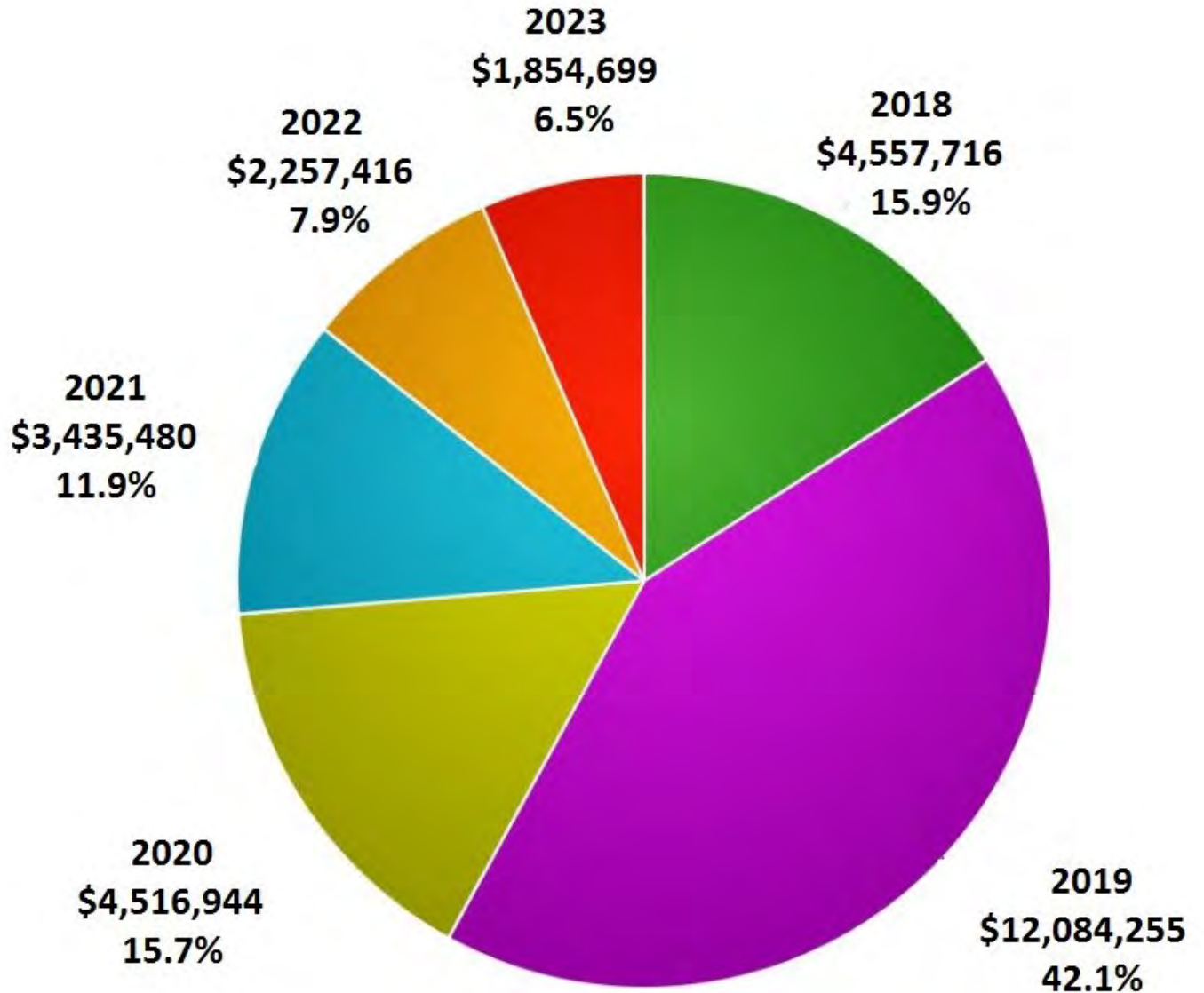


EQUIPMENT VEHICLES

As the chart above shows, the majority of CIP vehicle purchases are for equipment-type vehicles such as dump trucks and fire engines. The majority of passenger vehicles in the CIP are Police vehicles.



ANNUAL TOTALS





CIP 2018-2023

CITYWIDE CAPITAL PROJECTS						
	2018	2019	2020	2021	2022	2023
City Fleet Pool Vehicle Replacement	\$49,760	\$72,000	\$42,000		\$44,000	
Total, Vehicles - Citywide Project	\$49,760	\$72,000	\$42,000		\$44,000	
2018-2023 Total Vehicles: \$207,760						
Welcome Sign Replacement Project	\$40,000					
Asset Management Software	\$120,000					
PC Refresh	\$24,308					
IT Equipment Replacement	\$75,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Wide-Format Printer/Plotter/Scanner	\$15,000					
Server Refresh	\$9,980	\$14,000				
Total, Equipment - Citywide Project	\$284,288	\$34,000	\$20,000	\$20,000	\$20,000	\$20,000
2018-2023 Total Equipment: \$398,288						
Total, Annual	\$334,048	\$106,000	\$62,000	\$20,000	\$64,000	\$20,000
2018-2023 Total: \$606,048						
TOTAL, 2018-2023	\$606,048					

Project Name: City Fleet Pool Vehicle Replacement

Department: Citywide Project

Program: Vehicles—City Hall

Project Description: This project sets a schedule to replace fleet vehicles that have depreciated more than eight (8) years or 100,000 miles.

Existing Condition: The City’s fleet pool vehicles are aging. Two (2) vehicles have extended beyond their useful depreciated life (both 2007 Expeditions) and are experiencing expensive and increasing repair costs.

Project Goals: This project would replace all fleet pool cars on a programmed schedule to ensure safe and efficient operations in delivering services to residents. The following replacement schedule is recommended:

1. 2018: Replace two (2) Ford Expeditions model year 2007 with mileage of 101,000 and 112,000 with two (2) Ford Explorers with a final project cost of \$49,760.
2. 2019: Replace two (2) Crown Vic model year 2011 with Ford Taurus estimated at \$21,000 per vehicle. Purchase an equipment van for transportation of audio/visual equipment for the Communication Coordinator estimated at \$30,000 including interior equipment.
3. 2020: Replace two (2) Ford Fusion model year 2011 with Ford Taurus estimated at \$21,000;
4. 2022: Replace two (2) Ford Fusion’s model year 2011 with two (2) Ford Taurus estimated at \$22,000;

Impacts: Negligible

Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$177,760	\$49,760	\$72,000	\$42,000		\$44,000		TBD



Project Name: Collinsville Welcome Sign Replacement

Department: Citywide Project

Program: Equipment—Signage

Project Description: This project involves the remodeling of four (4) welcome signs throughout Collinsville. These signs are located at the main entrances into Collinsville (Caseyville Rd. by the High School, Collinsville, N. Bluff by Township Garage, Vandalia by Doris School, and S. Morrison at Street Garage). The current brick pillars will be lowered by 6 courses, a double-sided stone block inlay will be constructed between the pillars, and the Collinsville logo, with backlight, mounted on the stone. One (1) of the signs will be single-sided while the other three (3) will be double-sided.

Existing Condition: The current signs are over 20 years old, deteriorating, and in disrepair. The wood portions are rotting, the metal framing is rusted, the mounting brackets are broken, and the lettering is fading and cracking. The landscaping plants are dead and the flood lights are damaged.

Project Goals: This project would provide a more appealing entrance into the City. Enhanced signage promotes a positive community image and boosts tourism. The City’s entrance signs should provide distinctive recognition of Collinsville’s brand and welcome visitors with a positive first impression.

Impacts: Negligible

Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$40,000	\$40,000						



Project Name: Citywide Asset Management, Customer Service, & Project Management Program

Department: Citywide Project

Program: Information Technology

Project Description: Purchase of integrated department management software to help improve workflow, process, plan tracking, permit issuance, permit management, and project follow up.

Existing Condition: The City presently utilizes Microsoft Excel spreadsheets to track some permits, but otherwise simply maintains electronic and hardcopy files for letters, applications, plans, and other records related to building permits and inspections, planning and zoning, and code enforcement. The lack of a formal management system makes record tracking and retrieval difficult as different types of records are kept in separate locations under different naming conventions and what specific information was tracked is sometimes inconsistent.

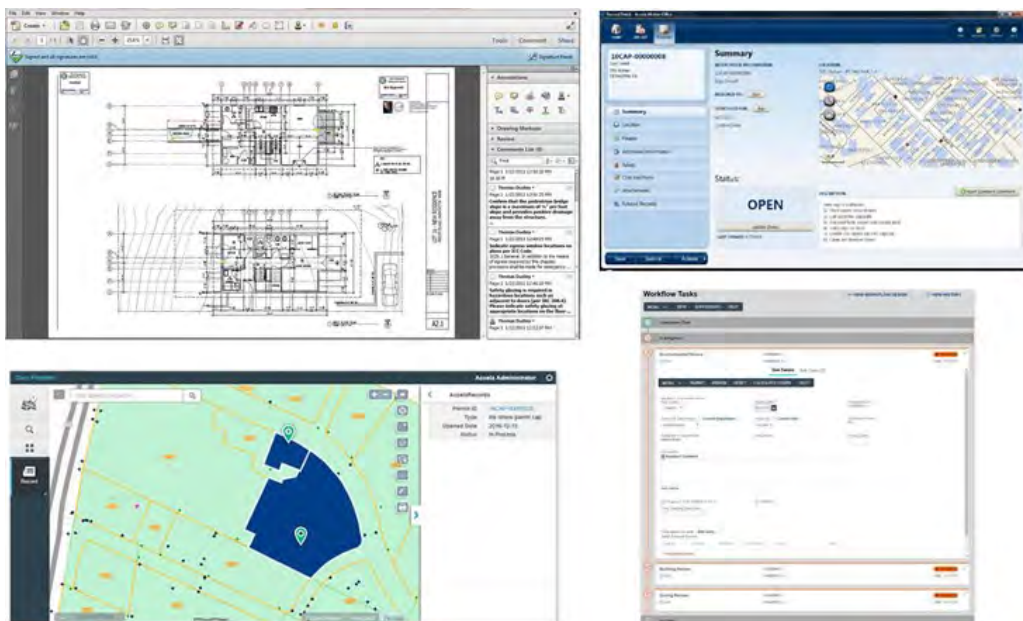
Project Goals:

- ⇒ Relate projects, permits, enforcement actions, and other relevant records to parcel data.
- ⇒ Reduce customer call volume, strengthen interdepartmental communication, shorten issuance times, increase citizen self-service, increase inspector productivity, define workflows, standardize recordkeeping, reduce paper and manual processes, flexible reporting, and increase transparency.
- ⇒ To meet challenges related to anticipated intensification of new development, redevelopment, and property maintenance programs.

Impacts: Negligible

Funding Source: General Fund

Total	2018	2019	2020	2021	2022	2023
\$120,000	\$120,000					



CIP 2018-2023

<u>Project Name:</u>	IT Equipment Replacement
<u>Department:</u>	Citywide Project
<u>Program:</u>	Information Technology
<u>Project Description:</u>	Replace outdated or nonfunctioning IT equipment including core network router, Microsoft Exchange upgrade, virtual server replacement, printers, and other associated equipment, as well as adding tablets as standard equipment for field work for some positions.
<u>Existing Condition:</u>	Many of the City's printers are 7-9 years old and are beginning to fail. Network routers and switches throughout all City locations are 5-6 years old. Tablets are currently being used by Council and department heads, however some departments are looking into the possibility of implementing tablets for in-field work.
<u>Project Goals:</u>	Upgrade to Microsoft 365 in 2018. Replace printers as necessary annually; Upgrade Microsoft Exchange in 2018; Replace tablets in 2018 and 2021; Replace network switches for better data throughput annually; and Replace the virtual server in 2020.
<u>Impacts:</u>	Negligible
<u>Funding Source:</u>	General Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$175,000	\$75,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	TBD

<u>Project Name:</u>	Server Refresh
<u>Department:</u>	Citywide Project
<u>Program:</u>	Information Technology
<u>Project Description:</u>	Replace aging physical servers that currently run high priority programs. This project will replace the City's email server and the PD's file server in 2018, and possibly replace other servers in 2019. If the other servers can be virtualized, the 2019 server refresh will not be needed.
<u>Existing Condition:</u>	The current servers are 8-9 years old and will be decommissioned, as they are not suitable to replace any other current servers.
<u>Project Goals:</u>	Replace City's email server in 2018; Replace PD's File Server in 2018; Determine whether other servers will be replaced in 2019 or be virtualized; Additional server for archived records retention program in 2018.
<u>Impacts:</u>	Negligible
<u>Funding Source:</u>	General Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$56,000	\$9,980	\$14,000					

Project Name: PC Refresh

Department: Citywide Project

Program: Information Technology

Project Description: Replace aging City owned PCs and laptops. All equipment used at each City location is on a 6-year refresh schedule to spread the cost of replacement. Public Safety vehicles need to have laptops replaced every four years due to them being subjected to extreme heat and cold while installed in squad cars, ambulances, and fire trucks. This project is being phased out after 2018 as part of a fundamental change to the City’s budgeting strategy for replacing hardware.

Existing Condition: The six year replacement plan is not functional for Public Safety PCs and laptops. Existing squad car laptops are failing due to exposure to extreme summer heat.

Project Goals: All frontline PCs/Laptops are replaced no later than 6 years after deployment to prevent equipment failure and ensure adequate specification for current hardware/software; All Public Safety laptops are replaced no later than 4 years after deployment to prevent equipment failure; Any usable PCs/Laptops that are replaced will be redeployed in a non-frontline location; Any obsolete or damaged/non-functioning equipment will be recycled.

Impacts: Negligible

Funding Source: General Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$24,308	\$24,308						



CIP 2018-2023

Project Name: Wide-Format Printer/Plotter/Scanner

Department: Citywide Project

Program: Equipment

Project Description: Replace the City’s only wide-format printer/plotter.

Existing Condition: The existing wide-format printer is a HP Designjet T2300 model that is 8 years old and is in need of replacement due to mounting service calls and issues with the scanning feature. This device is heavily utilized by the Public Works and Community Development Departments.

Project Goals: The ability to print wide-format plats and site plans is a valuable tool that benefits the Community Development and Public Works Department. The ability to scan these types of documents is also a needed function for records retention.

Impacts: Negligible

Funding Source: General Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$15,000	\$15,000						





Fire
Department
Projects



FIRE DEPARTMENT CAPITAL PROJECTS						
	2018	2019	2020	2021	2022	2023
Fire Station 1 Revitalization	\$261,722					
Total, Facilities	\$261,722					
2018-2023 Facilities Total: \$261,722						
2016 Fire Engine Replacement Project	\$103,080	\$103,080	\$103,080	\$103,080	\$103,080	\$103,080
Ambulance Replacement			\$240,000			
Fire Engine Station One	\$59,265	\$59,265	\$59,265	\$59,265	\$59,265	\$59,265
Chief and Assistant Chief Vehicles	\$32,480	\$37,000				
Fire Engine Station Two				\$650,000		
Brush Truck					\$75,000	\$75,000
Total, Vehicles - Fire	\$194,825	\$199,345	\$402,345	\$812,345	\$237,345	\$237,345
2018-2023 Vehicle Total: \$2,083,550						
Emergency Siren Repair/Replacement	\$29,850	\$20,000			\$35,000	\$35,000
Total, Equipment - EMA	\$29,850	\$20,000			\$35,000	\$35,000
2018-2023 EMA Equipment Total: \$119,850						
EMS Equipment	\$13,000	\$28,000	\$15,000			
Fire Equipment	\$45,234	\$39,000	\$20,000	\$20,000	\$20,000	\$20,000
Bunker Gear	\$26,000	\$20,000		\$15,400		
Fire Com Intercom Headset	\$28,000					
Total, Equipment - Fire	\$112,234	\$87,000	\$35,000	\$35,400	\$20,000	\$20,000
2018-2023 Fire Equipment Total: \$309,634						
Total, Annual	\$598,631	\$306,345	\$437,345	\$847,745	\$292,345	\$292,345
TOTAL, 2018-2023	\$2,774,756					



Project Name: Fire Station 1 Revitalization

Department: Fire Department

Program: Facilities

Project Description: To replace the HVAC all four HVAC units that are more energy efficient and have controls to help with the humidity created in an enclosed building, add more thermostat control for emergency efficiency and comfort, convert the lighting to LED, and vehicle exhaust capture hoses to reduce diesel carcinogens.

Existing Condition: Station one was constructed in the fall of 2004 and was ready for occupancy in 2005. In 2015 two units were replaced. The reason from one contractor estimation was from the generator taking the entire electrical load at once. We may never know the real reason. From research commercial HVAC units should last between 15 and 20 years. These units were replaced 5 to 10 years earlier than needed. A fire stations building life is expected to last for 50 years. The building is currently 13 years old and after evaluation is in need of some upgrade to save energy and remedy mold issues that were discovered during repainting that took place in 2017. The station when constructed only had air filters installed to reduce diesel carcinogens. Currently it is recommended having direct diesel exhaust capture to reduce diesel carcinogens.

Project Goals: Improve health conditions, increase energy efficiency, fix ongoing maintenance issues

Operations Impact: Negligible

Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$261,722	\$261,722						



CIP 2018-2023

Project Name:	2016 Fire Engine Replacement Project
Department:	Fire Department
Program:	Vehicles—Fire Department
Project Description:	This project provides for the replacement of a Fire Engine in 2016. The costs below represent continued payments on this engine.
Existing Condition:	A 22-year-old Fire Engine was replaced in 2016.
Project Goals:	This project meets <i>Goal #2: Safest City</i> & <i>Goal #6: Customer Focused Superior Services</i> by providing for enhanced response capabilities.
Operations Impact:	Negligible
Funding Source:	Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$927,720	\$103,080	\$103,080	\$103,080	\$103,080	\$103,080	\$103,080	\$309,240



Project Name: Ambulance Replacement

Department: Fire Department

Program: Vehicles—Fire Department

Project Description: This project will provide funding for the replacement of a 2006 Osage ambulance .

Existing Condition: One ambulance in 2016 was added with new AEV/GM chassis that currently functions as 1242 at fire station two. Ambulance 1241 the 2010 Horton was refurbished in 2016 and is in service at station one. Because of the need for fire apparatus, replacing the 2006 Osage/Ford can be delayed until 2020 because this vehicle is now in reserve status and only goes in-service when needed. The Department currently functions with the two newer vehicles being front line and the 2008 Horton and 2006 Osage used for back up vehicles. One of these vehicles is always ready to respond and the other is placed in service if a front line vehicle goes down for repairs or maintenance.

Project Goals: This project meets *Goal #2: Safest City* & *Goal #6: Customer Focused Superior Services* by providing for enhanced response capabilities.

Operations Impact: Negligible

Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$240,000			\$240,000				



Project Name: Fire Engine Station One

Department: Fire Department

Program: Vehicles—Fire Department

Project Description: This project will allow us to replace a 22 year-old fire engine. The life expectancy of fire engines is 10 years front line and 10 years in reserve status. With the addition of the new engine in 2018 we can run this vehicle less but it will still be needed. ISO and NFPA suggest that we respond with 2 engines and a ladder or service company to all single-family residential buildings, and 3 engines and a ladder to multifamily or commercial buildings, with a suggested water flow of 3,500 GPM (or more) at some of our commercial buildings.

Existing Condition: The existing fire engine at station one is 22 years old and has reached the end of its service life.

Project Goals: This project meets *Goal #2: Safest City* & *Goal #6: Customer Focused Superior Services* by providing for enhanced response capabilities.

Operations Impact: Negligible

Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$550,000	\$59,265	\$59,265	\$59,265	\$59,265	\$59,265	\$59,265	\$194,410

Existing 1215
1995 E-One Pumper
Engine Hours 7749.2
Maintenance Cost Total* \$18,134.11
Maintenance Cost/Year* \$4,553.53
*From 2013-2016



Needs for New Engine
1500 GPM
750 Water
450 Engine
Light / Tower
Generator



Project Name: Chief and Assistant Chief Vehicles

Department: Fire Department

Program: Vehicles—Fire Department

Project Description: This project will provide replacement vehicles for the Chief and the Assistant Chief.

Existing Condition: We are in the process of recruiting an Assistant Chief. Currently we do not have a vehicle for him to drive. This purchase would provide a new vehicle for the Fire Chief and the Chief’s existing vehicle will go to the Assistant Chief. The 2019 purchase would provide a new vehicle for the Assistant Chief, thereby allowing the Assistant Chief’s vehicle to go to Fire Prevention and that vehicle to be put into service as a Command Vehicle.

Project Goals: This project meets *Goal #2: Safest City* & *Goal #6: Customer Focused Superior Services* by providing for enhanced response capabilities.

Operations Impact: Negligible

Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$69,480	\$32,480	\$37,000					



Project Name: Fire Engine Station Two

Department: Fire Department

Program: Vehicles—Fire Department

Project Description: This project will allow us to replace a 17 year-old fire engine and put it into reserve status. The life expectancy of fire engines is 10 years front line and 10 years in reserve status. With the addition of the new engine in 2018 we can run this vehicle less but it will still be needed. ISO and NFPA suggest that we respond with 2 engines and a ladder or service company to all single-family residential buildings, and 3 engines and a ladder to multifamily or commercial buildings, with a suggested water flow of 3,500 GPM (or more) at some of our commercial buildings.

Existing Condition: Currently the existing fire engine at station two will be 17 years old in 2019 and will have reached the end of its front line service life.

Project Goals: This project meets *Goal #2: Safest City* & *Goal #6: Customer Focused Superior Services* by providing for enhanced response capabilities.

Operations Impact: Negligible

Funding Source: General Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$650,000				\$650,000			

<i>Existing 1217</i>
2002 Luverne Pumper
Engine Hours 5065.5
Maintenance Cost Total* \$30,701.67
Maintenance Cost/Year* \$7,675.42
*From 2013-2016



CIP 2018-2023

- Project Name:** Brush Truck
- Department:** Fire Department
- Program:** Vehicles—Fire Department
- Project Description:** This project will provide for the addition of a pickup truck that can be used as a utility vehicle and also be used for grass and brush fires. The firefighting equipment will be a module that can be removed.
- Existing Condition:** Currently we have areas of the Fire District that are rural where a fire engine cannot get close enough to grass and brush fires. A utility vehicle could be used for fire inspections, grass fires, and hauling equipment to help accomplish our tasks.
- Project Goals:** This project meets *Goal #2: Safest City* & *Goal #6: Customer Focused Superior Services* by providing for enhanced response capabilities.
- Operations Impact:** Negligible
- Funding Source:** Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$150,000					\$75,000	\$75,000	



CIP 2018-2023

Project Name: EMA Sirens

Department: Fire Department

Program: EMA Equipment

Project Description: This project will provide for the update and replacement of EMA sirens used throughout the community to notify residents and businesses of emergencies.

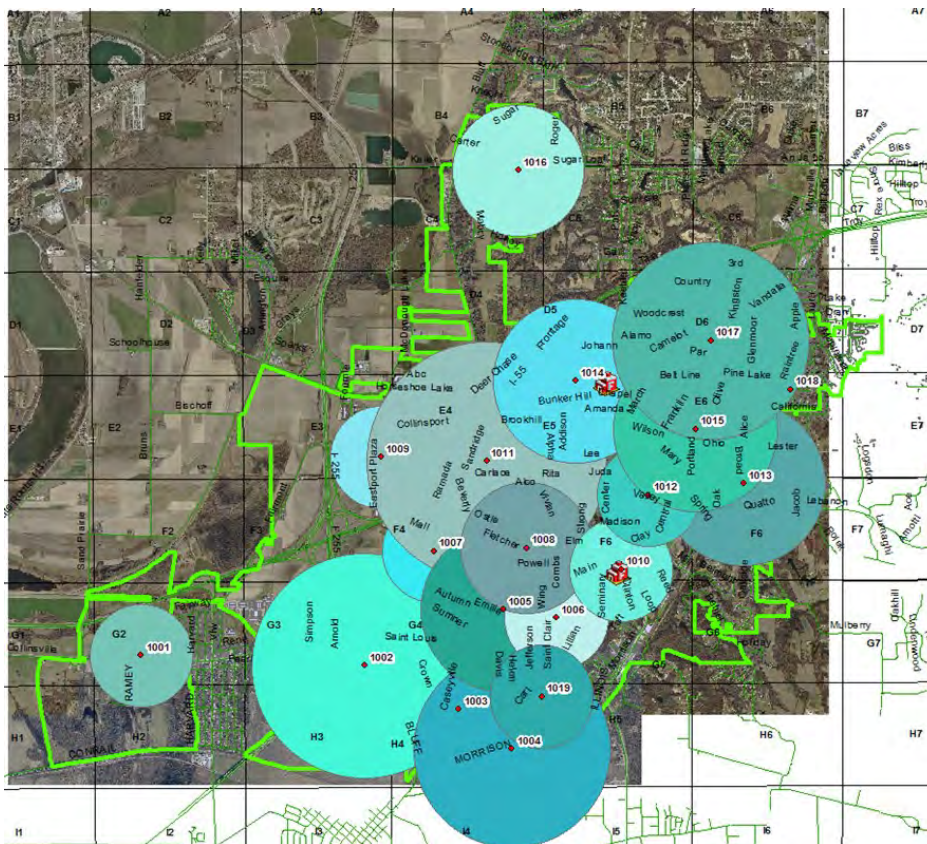
Existing Condition: Currently there are 19 sirens throughout the community. The life expectancy for these sirens is 25 to 30 years. There are 4 sirens that are over 37 years old. To maximize our efforts, GIS mapping is used in order to determine the most optimal placement of sirens with a larger range of distribution, decreasing the overall volume of sirens needed.

Project Goals: This project meets *Goal #2: Safest City* & *Goal #6: Customer Focused Superior Services* by providing for enhanced response capabilities.

Operations Impact: Negligible

Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$149,850	\$29,850	\$30,000			\$35,000	\$35,000	TBD



CIP 2018-2023

- Project Name:** EMS Equipment
- Department:** Fire Department
- Program:** EMS Equipment
- Project Description:** This project will provide for the update and replacement of equipment used on the ambulances and fire apparatus.
- Existing Condition:** The Fire Department currently has two Auto pulses that are 8 years old and one is seven years old. The life expectancy is 7-8 years. We have been experience maintenance issues with the current units. In 2017 we received a grant from fire house subs to replace one of the three auto pulses. The second auto pulse will be replaced this year. Cots will need to be replaced by 2021 and a Power Load System is needed for Ambulance 1243 in the near future.
- Project Goals:** This project meets *Goal #2: Safest City* & *Goal #6: Customer Focused Superior Services* by providing for enhanced response capabilities.
- Operations Impact:** Negligible
- Funding Source:** Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$56,000	\$13,000	\$28,000	\$15,000				TBD

CPR DEVICES: \$15,000

POWER LOAD SYSTEM: \$22,000



Project Name: Fire Equipment

Department: Fire Department

Program: Fire Equipment

Project Description: This project will provide for the update and replacement of equipment used on the fire apparatus. Currently we need to replace some equipment and purchase additional equipment that will increase our response capabilities.

Existing Condition: Currently the extrication equipment at station two has reached its life expectancy and needs replaced; we need to purchase a Ram extrication device for the new ladder truck. We currently have limited capability to apply foam concentrate for an overturned tanker or petroleum fire; we need to purchase foam equipment. We don't have the equipment to perform cold water rescues; we need to purchase this equipment. Currently we need to purchase hose due to its age and condition. We are limited in our ability to respond to a flammable liquid spill and apply foam to keep the vapors from catching fire. The have the ability to apply foam requires us to purchase foam educators and foam nozzles.

Project Goals: This project meets *Goal #2: Safest City* & *Goal #6: Customer Focused Superior Services* by providing for enhanced response capabilities.

Operations Impact: Negligible

Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$164,230	\$45,234	\$39,000	\$20,000	\$20,000	\$20,000	\$20,000	TBD

2018	
Spreader	10,000
Cutter	11,000
Telescopic Ram	11,000
Hose and Nozzles	13,234
Total	\$45,234



Project Name: Bunker Gear Replacement

Department: Fire Department

Program: Fire Equipment

Project Description: This project will provide for the replacement of bunker gear for firefighters.

Existing Condition: This is a continued program to replace out of date gear and make sure we maintain two sets of gear.

Project Goals: This project meets *Goal #2: Safest City* & *Goal #6: Customer Focused Superior Services* by providing for enhanced response capabilities.

Operations Impact: Negligible

Funding Source: Capital Projects Fund, \$32,000 Grant received in 2018

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$61,400	\$26,000	\$20,000		\$15,400			TBD



Project Name: Fire Apparatus Hearing Protection

Department: Fire Department

Program: Fire Equipment

Project Description: This project will provide gear for firefighters for hearing protection inside the fire engine while responding to incidents and for the engineer to wear while they are running the pump. These devices also allow for the firefighter to hear radio traffic during high noise level. Each system costs \$7,000 to buy and install and four (4) sets are needed for the fire engines.

Existing Condition: These types of headsets are currently not in use by the Fire Department.

Project Goals: This project meets *Goal #2: Safest City* & *Goal #6: Customer Focused Superior Services* by providing for enhanced response capabilities.

Operations Impact: Negligible

Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$28,000	\$28,000						TBD





POLICE DEPARTMENT CAPITAL PROJECTS—ALL FUNDS

	2018	2019	2020	2021	2022	2023
Evidence Room Remodel		\$35,000				
Clerk/Criminal Investigations Remodel	\$60,000					
Police Station Roof				\$180,000		
Police Station Flooring		\$20,000				
Total, Facilities	\$60,000	\$55,000		\$180,000		
2018-2023 Total Facilities: \$295,000						
Patrol Vehicle Replacement	\$116,563	\$69,630	\$71,719	\$73,855	\$76,071	\$78,354
Unmarked Vehicle Replacement			\$50,000	\$52,000	\$52,000	
Total, Vehicles - Police	\$116,563	\$69,630	\$121,719	\$125,855	\$128,071	\$78,354
2018-2023 Total Vehicles: \$640,192						
Radio Upgrade		\$630,000				
Dashcam Replacement	\$109,625					
Taser 60 Plan	\$11,880	\$11,880	\$11,880	\$11,880		
Radar Speed Signs	\$10,400	\$10,400				
Total, Equipment - Police	\$131,905	\$652,280	\$11,880	\$11,880		
2018-2023 Total Equipment: \$807,945						
Total, Annual	\$308,468	\$776,910	\$133,599	\$317,735	\$128,071	\$78,354
TOTAL, 2018-2023	\$1,743,137					

POLICE DEPARTMENT CAPITAL PROJECTS, TOTAL EXPENDITURES

	2018	2019	2020	2021	2022	2023	Fund Total
Capital Projects Fund	\$238,068	\$411,240	\$83,599	\$85,735	\$128,071	\$78,354	\$1,025,337
Forfeiture Fund	\$70,400	\$345,400					\$415,800
DUI Court Fines Fund			\$50,000				\$50,000
Police Vehicle Fund				\$52,000			\$52,000
TIF #1		\$20,000		\$180,000			\$200,000
Total, Annual	\$308,468	\$776,640	\$133,599	\$317,735	\$128,071	\$78,354	\$1,743,137
TOTAL, 2018-2023	\$1,743,137						



POLICE DEPARTMENT CAPITAL PROJECTS, CAPITAL PROJECTS FUND

	2018	2019	2020	2021	2022	2023
Radio Upgrade		\$330,000				
Dashcam Replacement	\$109,625					
Taser 60 Plan	11,880	\$11,880	\$11,880	\$11,880		
Total, Equipment - Police	\$121,505	\$341,880	\$11,880	\$11,880		
2018-2023 Total Equipment: \$487,145						
Patrol Vehicle Replacement	\$116,563	\$69,630	\$71,719	\$73,855	\$76,071	\$78,354
Unmarked Vehicle Replacement					\$52,000	
Total, Vehicles - Police	\$116,564	\$69,630	\$71,719	\$73,855	\$128,071	\$78,354
2018-2023 Total Vehicles: \$538,192						
Total, Annual	\$238,068	\$411,240	\$83,599	\$85,735	\$128,071	\$78,354
TOTAL, 2018-2023	\$1,025,067					

POLICE DEPARTMENT CAPITAL PROJECTS, FORFEITURE FUND

	2018	2019	2020	2021	2022	2023
Evidence Room Remodel		\$35,000				
Clerk/Criminal Investigations Remodel	\$60,000					
Total, Facilities	\$60,000	\$35,000				
2018-2023 Total Facilities: \$95,000						
Radio Upgrade		\$300,000				
Radar Speed Signs	\$10,400	\$10,400				
Total, Equipment	\$10,400	\$310,400				
2018-2023 Total Equipment: \$320,800						
Total, Annual	\$70,400	\$345,400				
TOTAL, 2018-2023	\$415,800					

POLICE DEPARTMENT CAPITAL PROJECTS, DUI COURT FINES FUND

	2018	2019	2020	2021	2022	2023
Unmarked Vehicle Replacement			\$50,000			
Total, Vehicles			\$50,000			
Total, Annual			\$50,000			
TOTAL, 2018-2023	\$50,000					



POLICE DEPARTMENT CAPITAL PROJECTS, VEHICLE FUND

	2018	2019	2020	2021	2022	2023
Unmarked Vehicle Replacement				\$52,000		
Total, Vehicles				\$52,000		
Total, Annual						
				\$52,000		
TOTAL, 2018-2023						
				\$52,000		

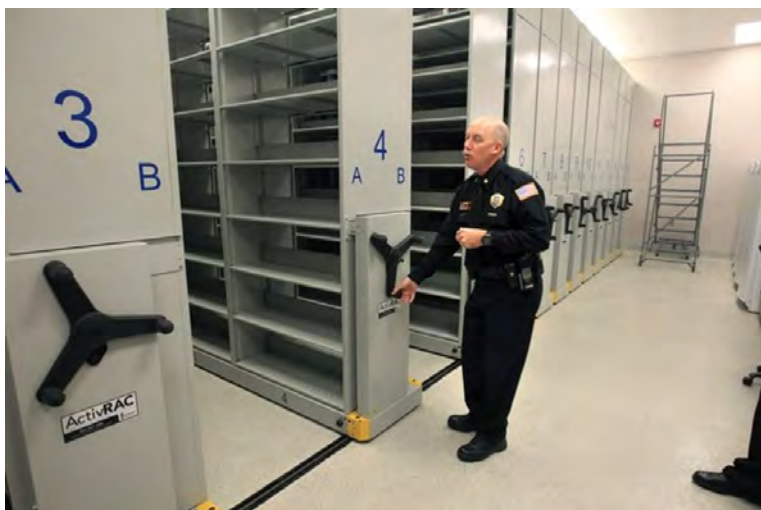
POLICE DEPARTMENT CAPITAL PROJECTS, TIF #1

	2018	2019	2020	2021	2022	2023
Police Station Roof				\$180,000		
Police Station Flooring		\$20,000				
Total, Annual						
		\$20,000		\$180,000		
TOTAL, 2018-2023						
				\$200,000		



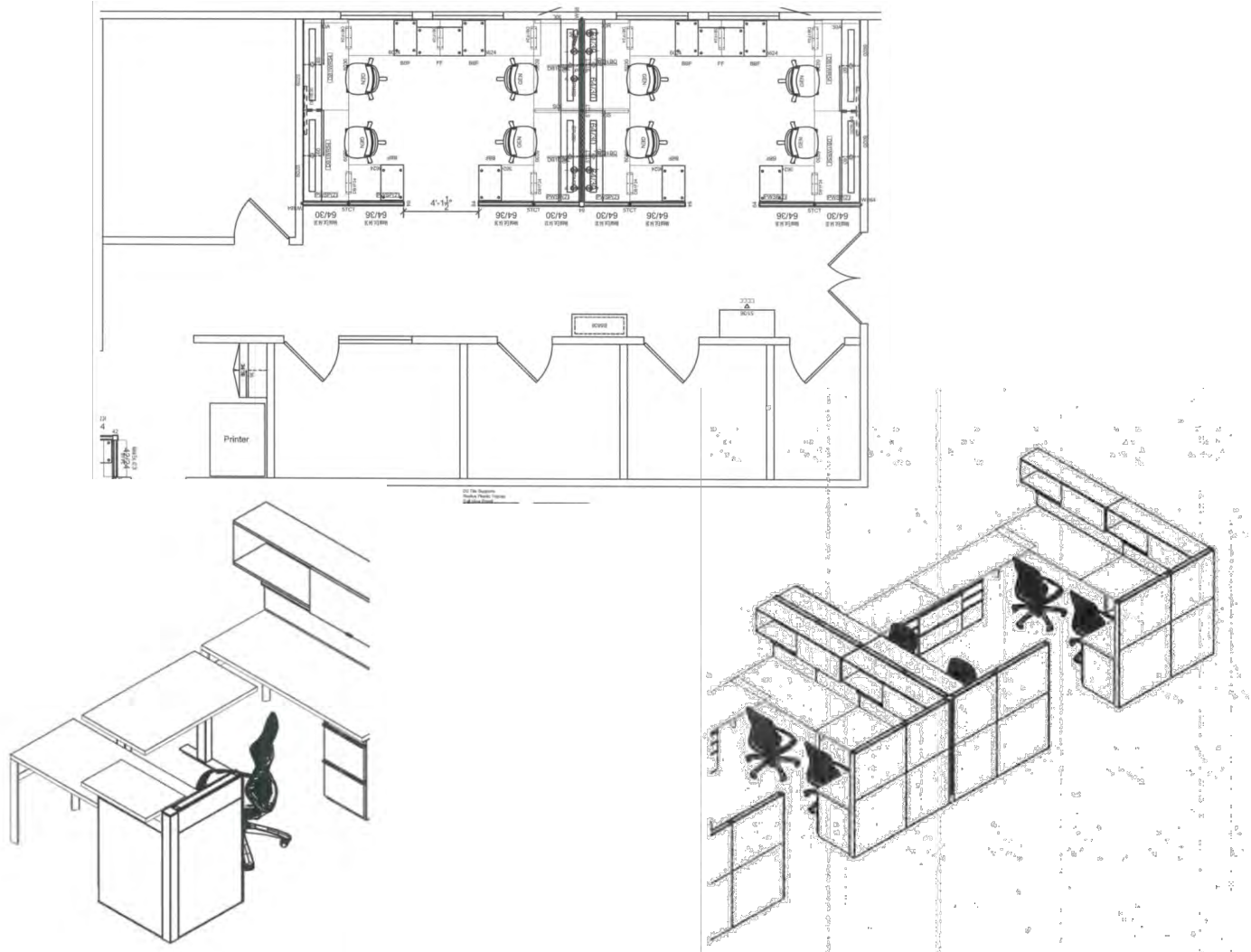
Project Name: Evidence Room Remodel
Department: Police
Program: Facilities – Support Services
Project Description: Complete removal of present shelving and security cage. New Evidence Room storage solution installed.
Existing Condition: Original 17 year old storage shelving; doesn't meet present needs.
Project Goals: Install modern, efficient evidence storage solution. System to include movable shelving and storage units specifically designed for contraband requiring additional security and accountability.
Impacts: Negligible
Funding Source: Police Forfeiture Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$35,000		\$35,000					



Project Name: Clerk/Records – Criminal Investigations remodel
Department: Police
Program: Facilities
Project Description: Remodel Clerk/Records section and Criminal Investigation Division based on Spatial Study
Existing Condition: 17 year old design/furniture/cubicles designed based upon 2000 personnel/organizational needs.
Project Goals: Increase work stations/improved ergonomics/more efficient work space. Accommodate present and future needs.
Impacts: Negligible
Funding Source: Police Forfeiture Fund

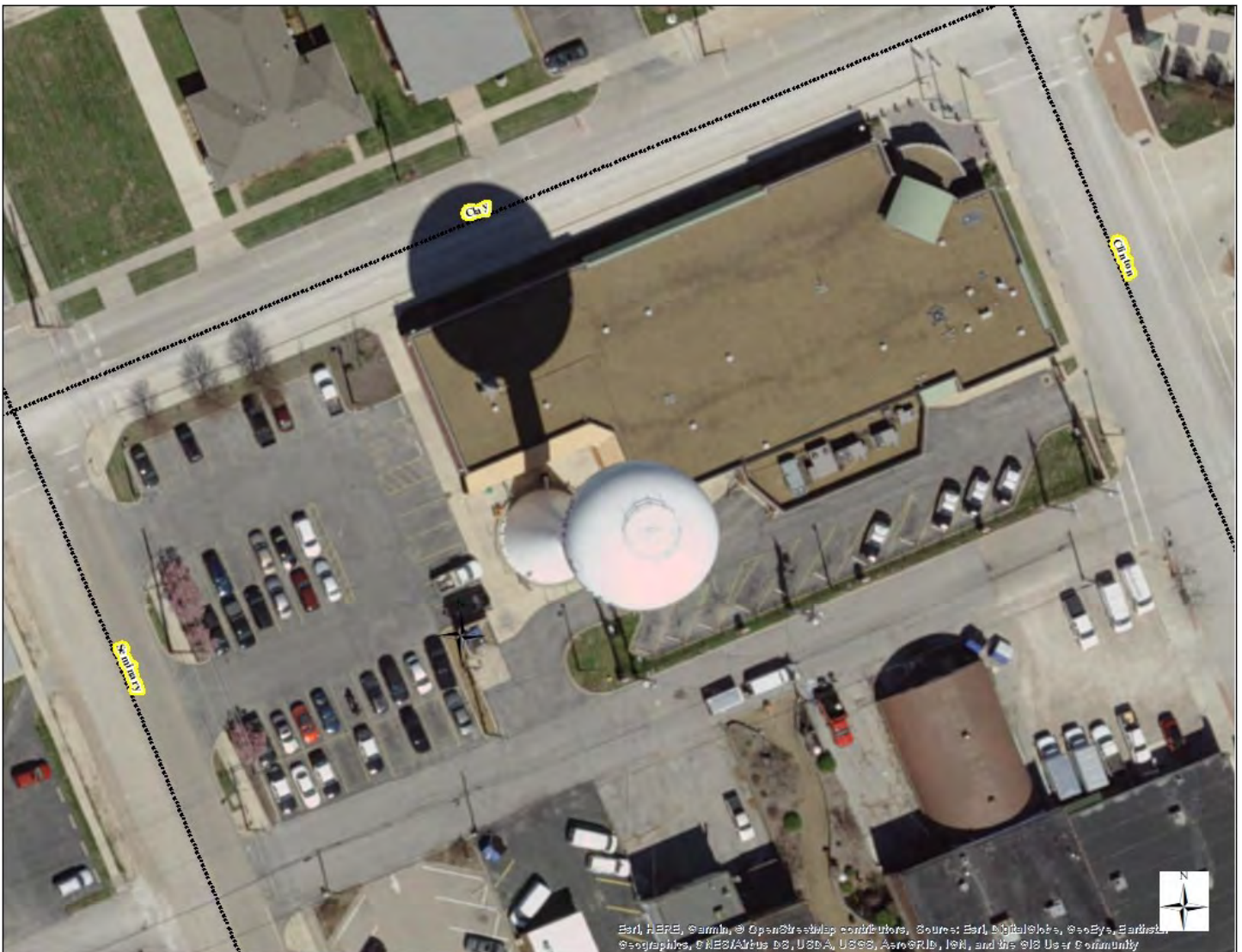
Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$60,000	\$60,000						



CIP 2018-2023

Project Name: Police Department Roof
Department: Police
Program: Facilities
Project Description: Replace roof
Existing Condition: The roof of the Police Department is 17 year old roof; requires repairs yearly.
Project Goals: Replace Roof prior to TIF expiration.
Impacts: Negligible
Funding Source: TIF 1

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$180,000				\$180,000			



CIP 2018-2023

Project Name: Police Department Flooring

Department: Police

Program: Facilities

Project Description: Replace Carpeting in Investigation unit and Administration Wing. Replace Tiled flooring in Report Writing room.

Existing Condition: All flooring is 17 years old. Carpeting is faded and has non-matching replacement carpet squares. Tile in Report Writing is damaged.

Project Goals: Maintain functionality and appearance of building.

Impacts: Negligible

Funding Source: TIF 1

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$20,000		\$20,000					



Project Name: Patrol Vehicle Replacement

Department: Police Department

Program: Vehicles—Police Department

Project Description: Continue Patrol Vehicle Fleet Management – The purchase of three (3) patrol vehicles for 2018 enables us to cycle 5 year old patrol vehicles out of the primary patrol fleet. After evaluating the Police Department’s existing fleet, starting in 2019 the patrol fleet will only require two (2) vehicles to maintain our current needs.

Existing Condition: Twelve (12) Patrol SUVs have been purchased over the past 4 years (3 per year). Additional older vehicles are used as backups the primary patrol fleet as well as special assignments such as School Resource Officers.

Project Goals: Continue operating a standard fleet of 12 no older than 4 years. Continuing the purchase of 3 new vehicles each year makes this possible.

Impacts: Negligible

Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$486,193	\$116,563	\$69,630	\$71,719	\$73,855	\$76,071	\$78,354	Ongoing



Project Name: Unmarked Vehicle Replacement
Department: Police Department
Program: Vehicles—Police Department
Project Description: Replacement of the Police Department’s unmarked vehicle fleet.
Existing Condition: The vehicles fitting into this category include those driven by detectives and the administration. This fleet category presently consists of eleven (11) vehicles of the model year 2013 or later.
Project Goals: Continue the replacement of vehicles in this category as needed to maintain a safe and efficient fleet that meets the needs of police service and projects a professional image. To accomplish this, we anticipate the need for 2 vehicles in 2020 and 6 spread over 2021 and 2022. The recommendation to replace these vehicles will be based on an evaluation as the vehicles reach either 7 years old or 100,000 miles.
Impacts: Negligible
Funding Source: DUI Court Fines Fund (2020—\$52,000), Capital Fund (2022 -\$52,000), Police Vehicle Fund (2021—\$52,000)

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$154,000			\$50,000	\$52,000	\$52,000		Ongoing



Project Name: Police Department Radio Upgrade
Department: Police Department
Program: Equipment
Project Description: Explore and implement appropriate radio band/brand/vender for improved communications within the city and interoperability with surrounding public safety agencies .
Existing Condition: Narrow Band, UHF – Some communication glitches within the city, no interoperability.
Project Goals: Efficient communications city wide, allowing for communications between fire/police/ public works/etc. Interoperability with Madison and St. Clair County public safety agencies.
Impacts: Negligible
Funding Source: Capital Projects (\$330,000) and Forfeiture (\$300,000)

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$630,000	\$630,000						



Project Name: Dashcam Replacement

Department: Police

Program: Equipment

Project Description: Replace present L3 system with appropriately selected system

Existing Condition: Our department has used L3 dashcams for in excess of 10 years. It is a system that has never met expectations. Presently, the majority of the L3 cameras we have are the Flashback 2 model and the company will no longer service or repair them. A complete upgrade with L3 will cost approximately \$46,000.

Project Goals: Transition to a dashcam system with improved technology and capabilities. The project will also ensure the selected system has interfaced bodycam capabilities and video storage solutions.

Impacts: Negligible

Funding Source: Capital Projects Fund
Grant funding of \$75,000 for a net project cost of \$34,625

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$109,625	\$109,625						



Project Name: Taser 60 Plan
Department: Police
Program: Equipment
Project Description: Lease payment on Tasers per City Council adopted program from January 23, 2017.
Existing Condition: New Tasers are in service.
Project Goals: Continued Officer safety, improved technology, continued service from Taser International.
Impacts: Negligible
Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$47,520	\$11,880	\$11,880	\$11,880	\$11,880			



Project Name: Radar Speed Signs

Department: Police

Program: Equipment

Project Description: Purchase and installation of solar powered radar speed signs. The installation will be completed by the Public Works Department. We will purchase 4 signs in each of the two selected years. This will allow us to install signs at two high-priority locations each year (one for each direction of travel at the selected location.).

Existing Condition: We move one radar trailer to different locations throughout the community. This program will continue. However, the more permanent signs will be used at historically dangerous locations.

Project Goals: Improved traffic safety through engineering/technology.

Impacts: Negligible

Funding Source: Police Forfeiture Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$20,800	\$10,400	\$10,400					



Parks & Recreation Projects



CIP 2018-2023

PARKS & RECREATION DEPARTMENT CAPITAL PROJECTS

	2018	2019	2020	2021	2022	2023
Activity Center & Aqua Park						
Revitalization Project		\$200,000				
Glidden Park						
Revitalization Project			\$800,000			
Schnuck's Park						
Playground Replacement			\$150,000			
Sports Complex						
Revitalization Project		\$40,000				
Bleachers & Picnic Tables	\$14,000					
St. Louis Road Park						
Splash Pad, Playground, & Parking Lot			\$450,000			
Willoughby Farm						
Paddock 3 Remediation		\$8,000				
Paddock 4 Remediation			\$15,000			
Solar Project		\$26,000				
Woodland Park						
Phase 1 Improvements	\$260,000					
Phase 2 Improvements		\$600,000				
Bleachers & Picnic Tables (ADA)	\$30,000					
Lions Club Playground Replacement		\$140,000				
Rotary Playground Replacement					\$125,000	
Total, Facilities	\$304,000	\$1,014,000	\$1,415,000		\$125,000	
2018-2023 Facilities Total: \$2,858,000						
Parks & Recreation Fleet Vehicles		\$57,500				
Shuttle Bus (multi-passenger)			\$65,000			
Total, Vehicles		\$57,500	\$65,000			
2018-2023 Vehicles Total: \$122,500						
Monument Sign—Activity Center		\$41,500				
Monument Sign—Sports Complex		\$41,500				
Parks Software	\$27,000					
Zero Turn Mowers	\$13,800	\$20,000		\$15,000	\$20,000	
Utility Trailers	\$8,700					
Walk Behind Mower		\$7,500				
Gators	\$16,000	\$8,500				
Field Rakes		\$35,000	\$35,000			
Golf Cart (8 passenger)		\$13,000				
Total, Equipment	\$65,500	\$167,000	\$35,000	\$15,000	\$20,000	
2018-2023 Equipment Total: \$302,500						
Total, Annual	\$369,500	\$1,238,500	\$1,515,000	\$15,000	\$145,000	
TOTAL, 2018-2023	\$3,283,000					

PARKS & RECREATION PROJECTS

Project Name: Activity Center & Aqua Park, Revitalization Project

Department: Parks and Recreation

Program: Facilities

Project Description: Replace outdated and dilapidated amenities at the aqua park including fencing, chairs, signage, shade structures, lifeguard chairs and restroom features.

Existing Condition: The current condition of the aqua park is run down and outdated. The restrooms are dirty and in need of updated flooring and features. The lounge chairs are in various state of disrepair; the locks on the fence are broken as are some of the fence rods. The shade structures are faded and difficult to operate. The lifeguard chairs are in need of replacement.

Project Goals: Improve the appearance and feel of the aqua park to bring back residents and promote the community to visitors traveling through. Secure the facility and make it safe for all visitors

Impact: Positive

Funding Source: Hotel Accommodation's Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$200,000		\$200,000					



Project Name: Glidden Park Revitalization Project

Department: Parks and Recreation

Program: Facilities

Project Description: Demo and replace the existing skating rink in Glidden Park, fix asphalt roadways and parking lots, add pickle ball courts and additional play equipment, replace drinking fountains and improve restrooms.

Existing Condition: Glidden Park, like all the parks, needs improvement. The existing facilities and amenities are sub-par—the skating rink is currently unusable, the interior roadways are riddled with potholes and the drinking fountains do not meet accessibility standards.

Project Goals: Improve Glidden Park and make it safe and desirable for residents to use.

Impacts: Positive

Funding Source: Capital Improvement Fund: \$200,000
 Metro East Park and Recreation District (MEPRD): \$200,000
 Open Space Land Acquisition and Development (OSLAD): \$400,000

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$800,000			\$800,000				



Project Name: Schnuck’s Park, Playground Replacement
Department: Parks and Recreation
Program: Facilities
Project Description: Demo and replace the existing playground in Schnucks Park
Existing Condition: Twenty year old playground structure that has lived its useful life.
Project Goals: Install modern, safe and accessible playground structure.
Impacts: Negligible
Funding Source: Madison County Park Enhancement Program (PEP): \$125,000
 Capital Improvement Funds: \$25,000

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$150,000			\$150,000				



CIP 2018-2023

Project Name: Sports Complex, Revitalization Project

Department: Parks and Recreation

Program: Facilities

Project Description: Purchase amenity improvements for the Sports Complex that can grow with the park in the future. Bleachers, signage, benches, tables and waste receptacles will all improve the overall appearance of the facility.

Existing Condition: The current amenities are in poor shape: the waste receptacles are rotten 55-gallon drums, the signage all still identifies CARD, and the picnic tables are in rough shape not to mention non-accessible.

Project Goals: Put some sparkle back into the Sports Complex. Make it a place to drive tournaments and tourism dollars as well as home field to local teams.

Impacts: Negligible

Funding Source: St. Clair County Park Grant (\$30,000) and Capital Improvement Fund (CIP) \$10,000

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$40,000		\$40,000					



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, AeroGRID, IGN, and the GIS User Community

Project Name: Sports Complex, Bleachers and ADA Picnic Tables

Department: Parks and Recreation

Program: Facilities—Sports Complex

Project Description: Purchase eight (8) 5-tier bleacher sets with safety fencing for replacement at Woodland Park and the Sports Complex and 12 picnic tables that meet accessibility standards to be placed at the rentable shelters throughout Woodland and Glidden Parks.

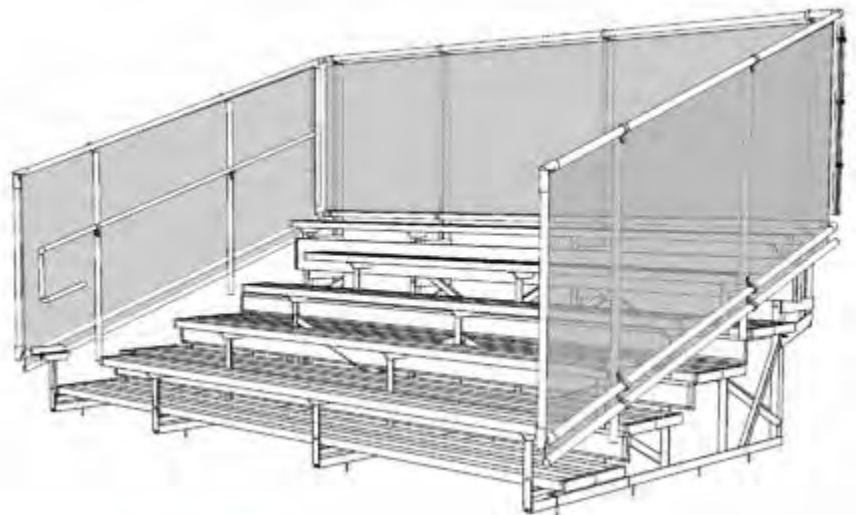
Existing Condition: The current bleachers have no safety fencing around the outside. None of the picnic tables meet the accessibility standards set forth by the ADA.

Project Goals: Exceed the minimum requirements for accessibility and safety in the parks for the safe and accessible use by everyone.

Impacts: Negligible

Funding Source: Madison County Park Enhancement Program (PEP) and Capital Improvement Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$14,000	\$14,000						



CIP 2018-2023

Project Name: St. Louis Road Splash Pad, Playground, & Parking Lot

Department: Parks & Recreation Department

Program: Facilities

Project Description: Install a pocket park with a splash pad, playground and small parking area.

Existing Condition: Vacant lot.

Project Goals: Provide recreational opportunities for the community in an area that does not have any parks nearby.

Impacts: Slight

Funding Source: Capital Improvement Program (CIP)
Potential Grants

Total	2018	2019	2020	2021	2022	2023
\$450,000			\$450,000			



Project Name: Willoughby Farm Overview

Department: Parks and Recreation

Program: Facilities

Project Description: The immediate needs at Willoughby Farm include grading and re-vegetating two of the four paddocks as well as seeking Solar Renewable Energy Credits (SREC) with the installation of a solar panel. Longer term, additional parking and development of the children’s garden area will be addressed.

Existing Condition: The farm is in the best condition of all the parks. It is—and will continue to be—a work in progress as time goes on.

Project Goals: Keep Willoughby Farm a great place for education, sustainability and historical preservation for the City of Collinsville.

Impacts: Negligible

Funding Source: Capital Improvement Program (CIP)



Project Name: Willoughby Farm, Paddock 3 Remediation

Department: Parks and Recreation

Program: Facilities

Project Description: Grade and re-vegetate paddock #3 to eliminate erosion problems. Once the land is graded to desired standards, native grasses and wildflowers will be planted to aid in wildlife habitat as well as support the grading work with the root system.

Existing Condition: The current condition of the paddock is deeply eroded where water has found its natural path and cut through the steep landscape.

Project Goals: Establish a rolling hillside where drainage is a non-issue while simultaneously providing habitat for wildlife and the farm animals.

Impacts: Negligible

Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$8,000		\$8,000					



Project Name: Willoughby Farm, Paddock 4 Remediation

Department: Parks and Recreation

Program: Facilities

Project Description: Similar to the Paddock #3 project, just a different area of the farm. The project will grade and re-vegetate paddock #4 to eliminate erosion problems. Once the land is graded to desired standards, native grasses and wildflowers will be planted to aid in wildlife habitat as well as support the grading work with a deep root system.

Existing Condition: The current condition of the paddock is deeply eroded where water has found its natural path and cut through the steep landscape.

Project Goals: Establish a rolling hillside where drainage is a non-issue while simultaneously providing habitat for wildlife and the farm animals.

Impacts: Negligible

Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$15,000			\$15,000				



Project Name: Willoughby Farm, Solar Project

Department: Parks and Recreation

Program: Facilities

Project Description: Purchase and install 10kW solar panel system on the loafing barn for up to 50% offset of electrical usage. This installation will be done in conjunction with an adjustable block grant through the Illinois Power Association (IPA) with the potential of Solar Renewable Energy Credits (SREC).

Existing Condition: Some small solar panels exist at Willoughby Farm, but this larger installment placed on the loafing barn roof will help to offset up to 50% of the electrical usage at the farm.

Project Goals: Work towards making the farm as sustainable as possible as a demonstration site for the community and region.

Impacts: Negligible

Funding Source: Hotel Accommodations Tax
Solar Renewable Energy Credit (SREC) \$15,000

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$26,000		\$26,000					



Project Name: Woodland Park Overview

Department: Parks & Recreation Department

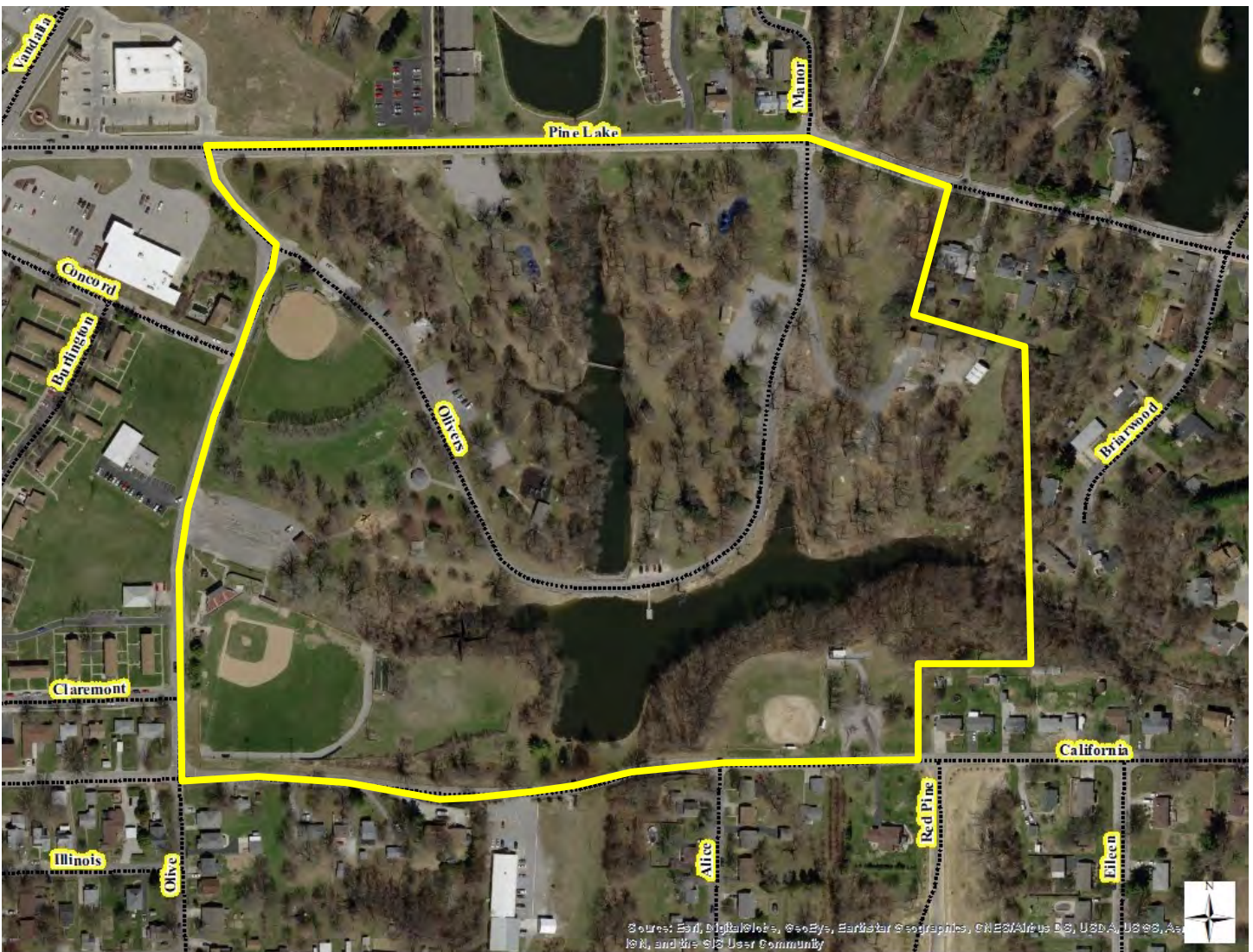
Program: Facilities—Woodland Park

Project Description: Replace amenities and shelters in Woodland Park including the playground near the Optimist Shelter; picnic tables, signage, waste receptacles, disc golf baskets and accessible pathways.

Existing Condition: Woodland Park, like most of the City parks, is showing its age and lack of maintenance over the recent years.

Project Goals: Improve the facilities at Woodland Park to increase public use, shelter rentals and performances at the amphitheater.

Funding Source: Capital Improvement Fund
Metro East Park and Recreation District (MEPRD) funds
Madison County Park Enhancement Program (PEP) Grant
KaBoom Grant



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

Project Name: Woodland Park, Phase 1 Improvements

Department: Parks and Recreation

Program: Facilities—Woodland Park

Project Description: Phase 1 of the Woodland Park Improvements will demolish the current Optimist Playground, replacing it with a playground that meets accessibility standards. Six (6) drinking fountains will be replaced; five (5) bike racks will be added near the shelters. New signage will greet visitors at the main entrance. Additional signage at the shelters will continue with the City branding effort. This project includes 60 picnic tables, 20 waste receptacles, eight (8) benches and two (2) bench swings will be installed near the new playground.

The disc golf tee boxes will be re-built using concrete. The 18 existing baskets would be replaced as well. Approximately 860 linear feet of accessible pathways will be added to provide universal access to the shelter and playground areas.

Ancillary elements including the demolition of the existing playground, new parking stops and the electrical work at the entrance sign factor into the overall cost of the project.

Existing Condition: Woodland Park and its amenities have suffered from years of neglect. The equipment is beyond repairing, and in need of replacement.

Project Goals: Make Woodland Park a beautiful space that the City is proud of and a place people want to be.

Funding Source: Metro East Park and Recreation District (MEPRD): \$103,000
Hotel Accommodations Tax: \$157,000

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$260,000	\$260,000						



Project Name: Woodland Park, Phase 2 Improvements

Department: Parks and Recreation

Program: Facilities—Woodland Park

Project Description: Phase 2 of the Woodland Park Improvements will demolish all of the shelters in Woodland Park including the amphitheater for a total of six (6) structures. The shelters will be replaced with powder coated metal structures with standing seam metal roofs and stained tongue and groove ceilings. The columns on the shelters will each be wrapped in red brick for 36” to tie in with the red brick in the City’s overall branding. Each shelter will receive electrical service with lights and outlets. New signage at each of the shelters will continue with the City branding effort. This project includes the purchase of 40 trash and recycling receptacles to introduce a recycling program in the park. The receptacles will be placed intermittently throughout the park.

Existing Condition: Woodland Park and its amenities have suffered from years of neglect. The shelters are beyond repairing, and in need of replacement.

Project Goals: Make Woodland Park a beautiful space that the City is proud of and a place people *want* to be.

Impacts: Negligible

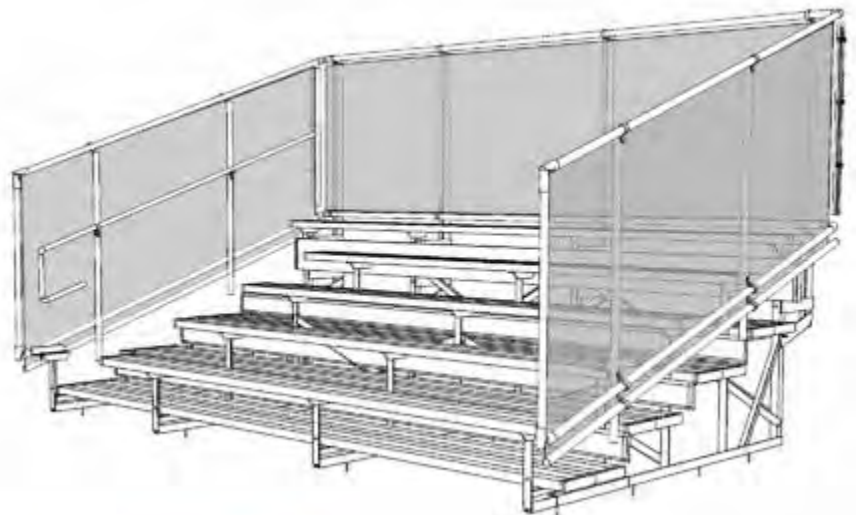
Funding Source: Metro East Park and Recreation District (MEPRD): \$240,000
Capital Projects Fund: \$360,000

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$600,000		\$600,000					



Project Name: Woodland Park - Bleachers and ADA Picnic Tables
Department: Parks and Recreation
Program: Facilities—Woodland Park
Project Description: Purchase eight (8) 5-tier bleacher sets with safety fencing for replacement at Woodland Park and the Sports Complex and 12 picnic tables that meet accessibility standards to be placed at the rentable shelters throughout Woodland and Glidden Parks.
Existing Condition: The current bleachers have no safety fencing around the outside. None of the picnic tables meet the accessibility standards set forth by the ADA.
Project Goals: Exceed the minimum requirements for accessibility and safety in the parks for the safe and accessible use by everyone.
Impacts: Negligible
Funding Source: Madison County Park Enhancement Program (PEP) and Capital Improvement Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$30,000	\$30,000						



Project Name: Replace Lion Playground

Department: Parks and Recreation

Program: Facilities—Woodland Park

Project Description: Demo and replace the existing Lions Playground in Woodland Park

Existing Condition: Twenty year old playground structure that has lived its useful life.

Project Goals: Install modern, safe and accessible playground structure.

Impacts: Negligible

Funding Source: Madison County Park Enhancement Program (PEP): \$125,000
KaBOOM Grant: \$15,000

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$140,000		\$140,000					



Project Name: Replace Rotary Playground
Department: Parks and Recreation
Program: Facilities—Woodland Park
Project Description: Demo and replace the existing Rotary Playground in Woodland Park
Existing Condition: Twenty year old playground structure that has lived its useful life.
Project Goals: Install modern, safe and accessible playground structure.
Impacts: Negligible
Funding Source: Madison County Park Enhancement Program (PEP): \$125,000

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$125,000					\$125,000		



CIP 2018-2023

Project Name: Parks & Recreation Fleet Vehicles

Department: Parks and Recreation

Program: Vehicles—Parks & Recreation

Project Description: Purchase two (2) trucks

Existing Condition: The Parks & Recreation Department is in need of two (2) trucks. These trucks are critical to the facility and grounds maintenance functions necessary to deliver high quality recreational experiences to Collinsville residents and visitors. The F-250 model is needed as the trucks transport materials and supplies and tow equipment via trailer. One (1) truck is planned to be a quad cab with one (1) planned to be a standard cab.

Project Goals: Ensure the reliable delivery of parks and recreation services to residents via a functional fleet.

Impact: Negligible

Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$57,000		\$57,500					



CIP 2018-2023

Project Name: Parks & Recreation Shuttle Bus

Department: Parks and Recreation

Program: Vehicle—Shuttle Service

Project Description: Purchase one (1) multi-passenger shuttle bus to facilitate programming needs for the general service customers as well as children, elderly and disabled users.

Existing Condition: N/A

Project Goals: Ensure programming availability and delivery to the entire customer base using the Parks & Recreation programs.

Impact: Negligible

Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$65,000			\$65,000				



Project Name: Collinsville Activity Center & Aqua Park, Monument Sign
Department: Parks and Recreation
Program: Community Appearance and Engagement
Project Description: A new double-sided digital message board sign to market events at the Activity Center and Aqua Park.
Existing Condition: The existing sign was formally utilized by CARD and contains their logo. The sign is not worth repurposing and staff is proposing to replace it entirely.
Project Goals: To enhance the signage and marketing of activities at the Activity Center & Aqua Park.
Impacts: Negligible
Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$41,500		\$41,500					



CIP 2018-2023

Project Name: Sports Complex, Monument Sign

Department: Parks and Recreation

Program: Community Appearance and Engagement

Project Description: A new double-sided digital message board sign to market events at the Sports Complex.

Existing Condition: The existing sign is structurally sound but is dated in appearance and has limited functionality for advertising events and tournaments, which is a critical component of sports complexes from a marketing and revenue standpoint.

Project Goals: To enhance the signage and marketing of activities at the Sports Complex

Impacts: Negligible

Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$41,500		\$41,500					

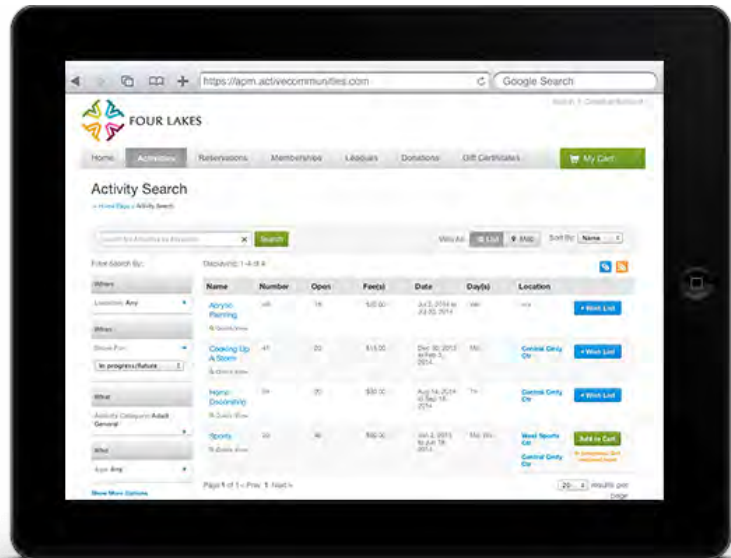


Project Name: Parks & Recreation Software Purchase
Department: Parks and Recreation
Program: Parks & Recreation Programming
Project Description: Purchase software to track and facilitate registration and finances for programs and activities.
Existing Condition: The City does not have any existing software for the park and recreation department.
Project Goals: Facilitate program registration, facility rentals and membership sales in a concise and monitored manner for great customer service and superior recreational services.
Impact: Positive
Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$27,000	\$27,000						



active-net
 networking for the active leisure sector



CIP 2018-2023

<u>Project Name:</u>	Zero Turn Mower Replacement
<u>Department:</u>	Parks and Recreation
<u>Program:</u>	Parks Grounds & Facilities Maintenance—Equipment
<u>Project Description:</u>	Purchase two (2) new 60" zero turn mowers to add to the equipment fleet inherited from CARD. Alternate purchasing in years to get larger 72" zero turn mowers
<u>Existing Condition:</u>	The inherited mowers were in disrepair; the maintenance costs outweighed their value and age in 2018.
<u>Project Goals:</u>	Replace equipment as needed in the beginning. As additional mowers are purchased, the older equipment will be phased out and a proper replacement schedule will be put in place.
<u>Impact:</u>	Negligible
<u>Funding Source:</u>	Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$68,800	\$13,800	\$20,000		\$15,000	\$20,000		



Project Name: Trailer Purchase

Department: Parks and Recreation

Program: Equipment

Project Description: Purchase trailers to safely and efficiently transfer equipment between parks and project sites.

Existing Condition: One current trailer inherited from CARD was of insufficient size to properly load and unload equipment. One trailer was also insufficient to manage the different work teams and job assignments. Three (3) trailers—two (2) measuring 18’ in length, and one (1) measuring 12’ in length allow the crew to split up and maximize work time.

Project Goals: Continued worker safety and improved ability to load and unload equipment.

Impact: Negligible

Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$8,700	\$8,700						



Project Name: Walk Behind Mower

Department: Parks and Recreation

Program: Equipment

Project Description: Purchase a walk behind mowers to assist in the mowing of the difficult hillsides within the parks, especially Woodland Park with its dramatic topography.

Existing Condition: Currently a riding zero turn lawn mower is used to mow the steep hillsides. A walk behind mower is a safer option.

Project Goals: Establish safe working conditions and proper equipment use throughout the maintenance of the parks.

Impact: Negligible

Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$7,500		\$7,500					



Project Name: Utility Vehicle Purchase
Department: Parks and Recreation
Program: Equipment
Project Description: Purchase replacement utility vehicles for use at the parks.
Existing Condition: The current utility vehicles inherited from CARD have lived their useful life. The utility vehicles will be replaced beginning with the vehicles in the worst condition.
Project Goals: As additional utility vehicles are purchased, the older equipment will be phased out and a proper replacement schedule will be put in place.
Impact: Negligible
Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$24,500	\$16,000	\$8,500					



CIP 2018-2023

Project Name: Field Rake Purchase

Department: Parks and Recreation

Program: Equipment

Project Description: Purchase replacement field rakes for use at the ball fields. This project includes purchasing two (2) field rakes in 2019 and two (2) in 2020. Each year includes the purchase of one (1) basic field rake and one (1) field rake with a professional edger needed to ensure the development and maintenance of high quality tournament athletic fields.

Existing Condition: The current field rakes inherited from CARD have lived their useful life. The field rakes will be replaced beginning with the units in the worst condition.

Project Goals: As additional field rakes are purchased, the older equipment will be phased out and a proper replacement schedule will be put in place.

Impact: Negligible

Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$70,000		\$35,000	\$35,000				



Project Name: Passenger Golf Cart Replacement

Department: Parks and Recreation

Program: Equipment

Project Description: Purchase replacement passenger golf cart for use at the farm and events.

Existing Condition: The current passenger golf cart inherited from CARD is running out of battery life. The current passenger golf cart will be in need of replacement in 2019.

Project Goals: Keep a working passenger golf cart available for events and rentals at the farm as well as for use at uptown events as needed.

Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$13,000		\$13,000					





GATEWAY CONVENTION CENTER CAPITAL PROJECTS						
	2018	2019	2020	2021	2022	2023
Gateway Center Renovation Project		\$1,500,000				
Total, Facilities		\$1,500,000				
<i>2018-2023 Facilities Total: \$1,500,000</i>						
Gateway Fleet Pool Vehicle Replacement		\$27,000				
Total, Vehicles		\$27,000				
<i>2018-2023 Vehicles Total: \$27,000</i>						
Monument Informational Signs		\$83,000				
Replacement of Freestanding Identification Sign	\$175,000					
Mobile Maintenance Utility Vehicle	\$6,500					
Forklift Replacement	\$19,000					
Skyjack Man Lift		\$16,500				
Refuse & Recycling Receptacles	\$6,000	\$6,000				
Refuse Compactor		\$35,000				
Staging Replacement		\$85,000				
Riser Unit Replacement		\$42,000				
Total, Equipment	\$206,500	\$267,500				
<i>2018-2023 Equipment Total: \$474,000</i>						
Total, Annual	\$206,500	\$1,794,500				
<i>2018-2023 Equipment Total: \$474,000</i>						
TOTAL, 2018-2023	\$2,001,000					

Project Name: Gateway Convention Center Renovation

Department: Gateway Convention Center

Program: Facilities

Project Description: Renovation of the Existing facility to update the facility.

Existing Condition: The current facility is dated and needs improvements and updates that are aesthetic, technological, and service related. Per the Strategic Plan for the Gateway Convention Center this project is intended as follows:

- * *Walkway to the Doubletree, that removes the stairs and is handicap accessible.*
- * *A technology uplift (cell reception was a major concern) that will allow for the broadcast of electronic sports (e-sports) tournaments and provide superior cell phone reception and internet service.*
- * *A brightening, opening, and cleaning up of the lobby and concourse area.*
- * *Conversion of unproductive areas into more productive spaces, e.g., the coffee kiosk into a business center/ shipping center which could still offer spaces for beverages.*
- * *Addition of dedicated storage space.*

Project Goals: To update the Gateway Convention Center in a manner that increases the competitive standing with other regional convention center spaces.

Impacts: Positive

Funding Source: Hotel Accommodations Tax & TIF #1

Funding Note: The full project cost is included for reference ; however, it is anticipated that the full amount of the Capital Grant awarded by the State of Illinois will be used in the amount of \$625,000. Using this grant will bring the net project cost down to \$875,000.

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$1,500,000		\$1,500,000					



CIP 2018-2023

Project Name: Fleet Vehicle Replacement

Department: Gateway Convention Center

Program: Vehicles—Gateway

Project Description: This project sets a schedule to replace fleet vehicles that have depreciated more than eight (8) years or 100,000 miles.

Existing Condition: There are two (2) vehicles in Gateway’s fleet, including a 2006 Dodge Caravan with 126,000 miles and a 2014 Dodge Caravan with 41,900 miles. The 2006 Dodge Caravan vehicle is in poor condition due to hail damage and regular wear and tear.

Project Goals: To provide employees with a safe and reliable mode of transportation to events, meetings, conferences, and training seminars. Reduce operating expenses associated with maintenance and repairs.

Impacts: Positive

Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$27,000		\$27,000					



CIP 2018-2023

Project Name:	Monument Informational Signs
Department:	Gateway Convention Center
Program:	Equipment—Signage
Project Description:	Two (2) monument double-sided digital message board signs located at each entrance to provide information to patrons and provide promotional/informational updates to the public.
Existing Condition:	No signage is present. A lack of informational signage can lead to Patron finding the wrong entrance, more so when there are multiple events happening concurrently.
Project Goals:	To improve vehicle traffic flow, wayfinding, and easy of parking. Increased revenue and sponsorship opportunities.
Impacts:	Positive
Funding Source:	Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$83,000		\$83,000					



CIP 2018-2023

Project Name:	Replacement of Freestanding Identification Sign
Department:	Gateway Convention Center
Program:	Equipment—Signage
Project Description:	This project involves the replacement of the existing digital identification sign on the east portion of the property. The sign is utilized to advertise upcoming and active events.
Existing Condition:	The existing sign is 25 years old and has expensive maintenance costs due to its age.
Project Goals:	Update the existing sign to a larger and more modern LED sign. Opportunity to explore revenue potentials. Enhances the visual appearance while approaching Gateway Center.
Impacts:	Positive
Funding Source:	Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$175,000	\$175,000						



Project Name: Mobile Maintenance Utility Vehicle

Department: Gateway Convention Center

Program: Equipment

Project Description: Provide maintenance personnel with a means of transporting tools, materials and additional items inside the building and around the exterior grounds.

Existing Conditions: Existing mobile manlift is utilized for multiple job functions. A single unit does not support the day-to-day operating needs of the facility.

Project Goals: Maximizes use of personnel, increases operating efficiencies and reduces time required to plan and coordinate workflow. Eliminate the need to make multiple trips to the Maintenance Shop for tools, equipment and materials.

Impacts: Negligible

Funding Source: Department Operational Budget

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$6,500		\$6,500					



CIP 2018-2023

Project Name: Forklift Replacement

Department: Gateway Convention Center

Program: Equipment

Project Description: Replacing and upgrading to LPG Forklift propane power unit which has lower maintenance cost and a longer life expectancy up to two times as long as gas-powered units. Propane units are also safe as they have automatic shut-off sensors that can cut the flow of fuel in the event of an accident.

Existing Condition: The existing electric forklift is at the end of its lifespan. The battery can only be charged to 50%, severely limiting its functionality. The current forklift cannot accommodate certain weight loads requested by clients.

Project Goals: Purchase a newer model capable of accommodating a 5,000 pound weight load with a battery life of at least 8 hours per day, better serving facility users at a higher level of efficiency.

Impacts: Positive

Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$19,000	\$19,000						



CIP 2018-2023

<u>Project Name:</u>	Skyjack Manlift
<u>Department:</u>	Gateway Convention Center
<u>Program:</u>	Equipment
<u>Project Description:</u>	Purchase of a second 26' Skyjack Manlift. The second unit is warranted due to demand and workload. The second unit reduces setup times and allows for multiple events to be setup concurrently.
<u>Existing Condition:</u>	Current man lift is in good condition. Adding a second unit to allow multiple job functions requiring a lift to be performed concurrently.
<u>Project Goals:</u>	To be more efficient in setup and breakdown, allow for multiple event setups simultaneously, and to better accommodate day-to-day needs during busy event periods.
<u>Impacts:</u>	Positive
<u>Funding Source:</u>	Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$16,500		\$16,500					



Project Name: Refuse & Recycling Receptacle Replacement
Department: Gateway Convention Center
Program: Equipment
Project Description: Replacement of trash and recycling units utilized in meeting and lobby areas.
Existing Condition: The existing trash receptacles are in poor condition and unsightly. Rust is evident on a number of the receptacles. A large majority of these units are more than 12 years old.
Project Goals: To provide quality and functional equipment, upgrade existing receptacles to a combination trash and recycling unit, and to enhance the overall appearance of the facility.
Impacts: Negligible
Funding Source: Department Operational Budget

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$12,000	\$6,000	\$6,000					



Project Name: Trash Compactor
Department: Gateway Convention Center
Program: Equipment
Project Description: Addition of a second 34 yard trash compactor to the facility.
Existing Condition: There is currently a dumpster that is frequently emptied during peak event utilization periods, which does not accommodate the Center’s trash volume efficiently.
Project Goals: To better accommodate storage of trash and refuse of the faculty overall. To be able to maintain trash conditions to minimizes harboring of rodents and insects.
Impacts: Positive
Funding Source: Hotel Accommodations Fund

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$30,000	\$35,000						



CIP 2018-2023

- Project Name:** Stage Replacement
- Department:** Gateway Convention Center
- Program:** Equipment
- Project Description:** Replace staging units that are nearly 29 years old and have surpassed their useful life.
- Existing Conditions:** A large majority of the locking mechanisms and supporting hardware are stripped and failing. The overall stability of the stage requires maintenance personnel to install “temporary” support for dance performances. Gateway center charges a fee for the rental of stage equipment for certain types of events, generating an annual average of \$12,000.
- Project Goal:** Provide functional and safe equipment to facility users, reduce liability exposure, and reduce labor costs associated with setup and teardown time.
- Impacts:** Negligible
- Funding Source:** Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$85,000		\$85,000					



Project Name: Riser Unit Replacement

Department: Gateway Convention Center

Program: Equipment

Project Description: Replacement of riser units that are utilized for a variety of events.

Existing Conditions: The existing inventory of risers range in age between 12 and 29 year old. The overall integrity of the units has depreciated as a result of normal wear and tear, with some cases of damage beyond repair. In regard to revenues, Gateway Center charges a rental fee of risers for certain types of events and uses. However, these units are often included in the room rental fee for wedding receptions, banquets, and meetings. Therefore, revenues are nominal.

Project Goal: To provide quality, functional, and safe equipment to facility users. Purchase more user friendly riser units to reduce labor costs associated with the set-up and tear-down.

Impacts: Negligible

Funding Source: Hotel Accommodations Tax

Total	2018	2019	2020	2021	2022	2023	Beyond 2023
\$42,000		\$42,000					





2018 - 2023

Public Works Department

Capital Projects

PUBLIC WORKS CAPITAL PROJECTS, TOTAL EXPENDITURES BY CATEGORY

	2018	2019	2020	2021	2022	2023	2018-2023 Total
Facilities — Streets	\$16,000	\$290,000					\$306,000
Facilities — Water		\$600,000					\$600,000
Facilities — Sewer	\$135,732	\$480,000	\$15,000	\$150,000		\$130,000	\$910,732
Total, Annual	\$151,732	\$1,370,000	\$15,000	\$150,000		\$130,000	\$1,816,732
Total, 2018-2023 Facilities: \$1,816,732							
Vehicles — Streets	\$292,139	\$629,000	\$212,000	\$148,000	\$468,000	\$100,000	\$1,849,139
Vehicles — Water	\$152,306	\$95,000	\$87,000	\$57,000	\$25,000		\$416,306
Vehicles — Sewer							\$0
Total, Annual	\$444,445	\$724,000	\$299,000	\$205,000	\$493,000	\$100,000	\$2,265,445
Total, 2018-2023 Vehicles: \$2,265,445							
Equipment—Streets	\$18,000					\$89,000	\$107,000
Equipment—Water							\$0
Equipment—Sewer		\$70,000	\$45,000		\$50,000	\$60,000	\$225,000
Total, Annual	\$18,000	\$70,000	\$45,000		\$50,000	\$149,000	\$332,000
Total, 2018-2023 Equipment: \$332,000							
Infrastructure—Streets	\$1,043,119	\$5,498,000	\$1,810,000	\$1,100,000	\$850,000	\$850,000	\$11,151,119
Infrastructure— Water	\$805,118	\$195,000	\$120,000	\$700,000	\$155,000	\$155,000	\$2,130,118
Infrastructure— Sewer	\$203,155	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$603,155
Total, Annual	\$2,051,392	\$5,773,000	\$2,010,000	\$1,880,000	\$1,085,000	\$1,085,000	\$13,884,392
Total, 2018-2023 Infrastructure: \$13,884,392							

PUBLIC WORKS CAPITAL PROJECTS, TOTAL EXPENDITURES BY DEPARTMENT

	2018	2019	2020	2021	2022	2023	2018-2023 Total
Street Department	\$1,369,258	\$6,417,000	\$2,022,000	\$1,248,000	\$1,318,000	\$1,039,000	\$13,413,258
Water Department	\$957,424	\$890,000	\$207,000	\$757,000	\$180,000	\$155,000	\$3,146,424
Sewer Department	\$338,887	\$630,000	\$140,000	\$230,000	\$130,000	\$270,000	\$1,738,887
Total, Annual	\$2,665,569	\$7,937,000	\$2,369,000	\$2,235,000	\$1,628,000	\$1,464,000	\$18,298,569
TOTAL, 2018-2023	\$18,298,569						

PUBLIC WORKS



PUBLIC WORKS STREET DEPARTMENT CAPITAL PROJECTS

	2018	2019	2020	2021	2022	2023
2.5 Ton Single Axle Dump Truck - 14 FL70	\$108,753					
Backhoe 310 - John Deere 310S-G Backhoe	\$92,386					
Facilities Maintenance 2018 Ford T150 Transit Van	\$30,000					
½ Ton 2x4 Pick-up Truck replacing a 2001 Ford F150 – ½ ton 2x4 Pick-up Truck	\$27,000					
½ Ton 2x4 Pick-up Truck replacing a 2004 Ford F250 – ¾ ton 4x4 Pick-up Truck		\$27,000				
1 Ton Service Truck - 8 GMC 1-Ton HD		\$54,000				
Street Sweeper replacing a 2004 Elgin		\$300,000				
Street Sweeper replacing a 2008 Elgin					\$300,000	
2.5 Ton Single Axle Dump Truck - 11 M2-106		\$128,000				
Fleet Maintenance Service Truck		\$120,000				
2.5 Ton Single Axle Dump Truck - 3 FL			\$132,000			
John Deere 690E Excavator/Trackhoe			\$80,000	\$80,000	\$80,000	
¾ Ton 4x4 Pick-up Truck replacing a 2006 Ford F250 – ¾ ton 4x4 Pick-up Truck	\$34,000					
¾ Ton 4x4 Pick-up Truck replacing a 2004 Ford F250 – ¾ ton 4x4 Pick-up Truck				\$34,000		
¾ Ton 4x4 Pick-up Truck replacing a 2008 Ford F250 – ¾ ton 2x4 Pick-up Truck				\$34,000		
1/2 Ton 4x4 Pick-up Truck (replace '03 Chevy)					\$30,000	
1 Ton Utility Truck - replaces 2008 Ford F550					\$58,000	
Tractor Trailer—41 Freightliner FL—112						\$100,000
Total, Vehicles	\$292,139	\$629,000	\$212,000	\$148,000	\$468,000	\$100,000
2018-2023 Vehicles Total:						\$1,849,139
V-Box Spreader	\$18,000					
Front End Loader—JD Wheel Loader 544H						\$65,000
Steel Drum Roller—Dynapac Roller						\$24,000
Total, Equipment	\$18,000					\$89,000
2018-2023 Equipment Total:						\$107,000

PUBLIC WORKS STREET DEPARTMENT CAPITAL PROJECTS						
	2018	2019	2020	2021	2022	2023
Sidewalks	\$25,000	\$175,000	\$100,000	\$100,000	\$100,000	\$100,000
Westwood Culvert Replacement		\$95,000				
Sugar Loaf Road Reconstruction	\$94,932	\$50,000	\$390,000			
Fairmont Lane Bridge Superstructure Replacement	\$70,000	\$400,000				
Fournie Lane Infrastructure Extension		\$1,900,000				
Clay Street Streetscape and Repaving	\$5,013					
Main Street Resurfacing		\$588,000				
Uptown Resurfacing		\$700,000				
Collins House Parking Lot	\$10,000	\$250,000				
Summit Avenue (Notting Hill Rd-Alco Dr.)			\$70,000	\$250,000		
Eastport Plaza Drive Resurfacing	\$75,000	\$590,000				
Eastport District Resurfacing			\$500,000			
Mill and Repave Streets	\$763,174	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Total, Infrastructure Public Works	\$1,043,119	\$5,498,000	\$1,810,000	\$1,100,000	\$850,000	\$850,000
2018-2023 Infrastructure Total: \$11,151,119						
Salt Storage Structure		\$200,000				
Juda Property	\$16,000	\$90,000				
Total, Facilities	\$16,000	\$290,000				
2018-2023 Infrastructure Total: \$306,000						
Total, Annual	\$1,369,258	\$6,417,000	\$2,022,000	\$1,248,000	\$1,318,000	\$1,039,000
TOTAL, 2018-2023						
\$13,413,258						

Project Name: Juda Property
Department: Public Works
Program: Facilities, Public Works
Project Description:

This project involves the relocation of various operations of the Public Works Department to a centrally located site within the City in order to make the overall operations more efficient. The project includes surveying , a spatial study and site concept and design. Included in this project is material storage, city fueling station, Streets Department operations, Water line operations, and Public Works administrative offices.

This project will centralize the Public Works Department’s operation to make the overall operations more efficient by reducing the overall travel time to provide services to all areas of the City. This project will increase the level of services provided to the community through the consolidation of Public Works Department operations on a single centrally located site.

This site was acquired by the City in 2017 to be utilized as the central location for the Public Works Department. The site was partially owned by the City (used for an old Wastewater Treatment Plant) until the 1980’s and was then sold to a private individual. The site was acquired in 2017 with the intent to centrally locate the City’s Public Works Depart-

Total	2018	2019	2020	2021	2022	2023
\$106,000	\$16,000	\$90,000				



ment. The site will have a focused main entrance located on Johnson Hill Road, with that entrance being evaluated and redesigned to promote safe traffic conditions of Johnson Hill Road through realignment with Alpha Drive. The secondary access point to the site is provided to the east via Juda Avenue with this access point being utilized in a very limited manner in times of emergency or critical weather conditions. The screening of the site will be maintained to the maximum extent practical to protect the residential character of the adjoining residential properties. Further the intensity of the use of the site will be located along the western portion of the property in an effort to minimize the impacts to adjoining properties.

Existing Condition:

The City’s existing Street Department facility is located on the southern border of town and is too small to accommodate all of the necessary functions of the department, including staging, storage of equipment and storage of materials. Further the development of the new Water Treatment Plant requires the demolition of the existing plant and the relocation of the maintenance garage and material storage for the water line operational functions.

Project Goals:

Centralize the Public Works Department’s operation to make the overall operations more efficient by reducing the overall travel time to provide services to all areas of the City. This project will increase the level of services provided to the community through the consolidation of Public Works Department operations on a single centrally located site.

Impacts: Negligible

Funding Source: Capital Projects Fund



Project Name: Salt Storage Structure
Department: Street Department
Program: Facilities, Street Department
Project Description: Construction of 2- 48'x98' salt storage structure with foundation.
Existing Condition: The City is currently storing salt uncovered at the Street Department in violation of EPA regulations.
Project Goals: Gain EPA compliance and reduce salt loss due to exposure.
Impacts: Negligible
Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023
\$200,000		\$200,000				



CIP 2018-2023

Project Name:	2018-2023 Street Department Vehicle Replacement
Department:	Street Department
Program:	Vehicles—Street Department
Project Description:	Programmed replacement of Street Department vehicle and equipment
Existing Condition:	Most of the dump trucks, pickups and mobile equipment in the Street Department fleet are at or have exceeded their projected service life and will be replaced in a programmed manner.
Project Goals:	Improve reliability of equipment and reduce fleet maintenance costs.
Impacts:	Positive; Reduction in fleet maintenance costs
Funding Source:	Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023
\$1,787,356	\$292,139	\$629,000	\$212,000	\$148,000	\$468,000	\$100,000



Project Name: 2018 Street Department Vehicle Replacement
Department: Street Department
Program: Vehicles—Street Department
Project Description: Programmed replacement of Street Department vehicle and equipment:
 ⇒ 2.5 ton Dump Truck \$124,000 replaces 2003 Freightliner FL70 106 (fully equipped with a V-Box and other snow equipment)
 ⇒ Backhoe \$98,000 replaces 2001 John Deere 310
 ⇒ New Facilities Maintenance Transit Van for the newly established Facilities Maintenance Coordinator
 ⇒ 3/4 ton Ford F250 to replace existing model that its no longer operable
 ⇒ 1/2 ton F150 to replace existing model that is no longer operable
Existing Condition: Dump trucks, backhoe, and trucks have exceeded their projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Capital Projects Fund

Street Department Vehicles : 2018	
<u>Equipment</u>	<u>Cost</u>
2.5 Ton Single Axle Dump Truck - 14 FL70	\$108,753
Backhoe 310 - John Deere 310S-G Backhoe	\$92,386
Facilities Maintenance 2018 Ford T150 Transit Van	\$30,000
3/4 Ton 4x4 Pick-up Truck - Ford F250	\$34,000
1/2 Ton 2x4 Pick-up Truck - 2 Ford F150 2x4	\$27,000
Total	\$292,139



Project Name: 2019 Street Department Vehicle Replacement
Department: Street Department
Program: Vehicles—Street Department
Project Description: Programmed replacement of Street Department vehicle and equipment
 ⇒ 2.5 ton Dump Truck \$128,000 replaces 2006 Freightliner M2-106 (fully equipped with a V-Box and other snow equipment)
 ⇒ ½ Ton 2x4 Pick-up Truck \$27,000 replaces 2001 Ford F150 4x4 pick-up
 ⇒ New Street Sweeper \$300,000 replaces 2004 Elgin Street Sweeper
 ⇒ 1 Ton Utility Truck \$54,000 replaces 2001 GMC HD 1 Ton chassis with utility bed
 ⇒ New Fleet Maintenance Service Truck for the future program

Existing Condition: Vehicles have exceeded their projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Capital Projects Fund

Street Department Equipment: 2019	
Equipment	Cost
1/2 Ton 2x4 Pick-up Truck - 2 Ford F150 2x4	\$27,000
1 Ton Service Truck - 8 GMC 1-Ton HD	\$54,000
Street Sweeper	\$300,000
2.5 Ton Single Axle Dump Truck - 11 M2-106	\$128,000
Fleet Maintenance Service Truck	\$120,000
Total	\$629,000



Project Name: 2020 Street Department Vehicle Replacement
Department: Street Department
Program: Vehicles—Street Department
Project Description: Programmed replacement of Street Department vehicle and equipment:
 ⇒ 2.5 ton Dump Truck \$132,000 replaces 2008 Freightliner M2-106
 ⇒ Excavator/Track hoe \$240,000 replaces 1998 John Deere 690E Excavator – will be purchased under a 3 year lease purchase agreement consisting of 3-\$80,000 annual payments
Existing Condition: Dump truck and excavator are near the end of their projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Capital Projects Fund

Street Department Equipment: 2020	
<u>Equipment</u>	<u>Cost</u>
2.5 Ton Single Axle Dump Truck - 3 FL	\$132,000
John Deere 690E Excavator/Trackhoe	\$80,000
Total	\$212,000



Project Name: 2021 Street Department Vehicle Replacement
Department: Street Department
Program: Vehicles—Street Department
Project Description: Programmed replacement of Street Department vehicle and equipment
 ⇒ Excavator/Track hoe \$240,000 replaces 1998 John Deere 690E Excavator – will be purchased under a 3 year lease purchase agreement consisting of 3-\$80,000 annual payments
 ⇒ ¾ Ton 4x4 Pick-up Truck \$34,000 replaces 2006 Ford F250 4x4 pick-up
 ⇒ ¾ Ton 4x4 Pick-up Truck \$34,000 replaces 2006 Ford F150 4x4 pick-up
Existing Condition: Pick-up trucks and excavator are near the end of their projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Capital Projects Fund

Street Department Vehicle: 2021	
<u>Equipment</u>	<u>Cost</u>
John Deere 690E Excavator/Trackhoe	\$80,000
3/4 Ton 4x4 Pick-up Truck - 7 Ford F250	\$34,000
3/4 Ton 4x4 Pick-up Truck - Ford F250	\$34,000
Total	\$148,000



Project Name: 2022 Street Department Vehicle Replacement
Department: Street Department
Program: Vehicles—Street Department
Project Description: Programmed replacement of Street Department vehicle and equipment
 ⇒ New Street Sweeper \$300,000 replaced 2008 Elgin Street Sweeper
 ⇒ 1/2 Ton 4x4 Pick-up Truck \$30,000 replaces 2003 Chevy 1500 4x4 pick-up
 ⇒ 1 Ton Utility Truck \$58,000 replaces 2008 Ford F550 chassis with utility bed
 ⇒ Excavator/Track hoe \$240,000 replaces 1998 John Deere 690E Excavator – will be purchased under a 3 year lease purchase agreement consisting of 3-\$80,000 annual payments
Existing Condition: Pick-up trucks and street sweeper are near the end of their projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Capital Projects Fund

Street Department Vehicle: 2022	
Equipment	Cost
Street Sweeper	\$300,000
1/2 Ton 4x4 Pick-up	\$30,000
1 Ton Utility Truck	\$58,000
John Deere 690E Excavator/Trackhoe	\$80,000
Total	\$468,000



Project Name: 2023 Street Department Vehicle Replacement
Department: Street Department
Program: Vehicles—Street Department
Project Description: Programmed replacement of Street Department vehicle and equipment
 ⇒ To replace existing Tractor Trailer 41 Freightliner FL-112 with new Tractor Trailer
Existing Condition: Existing freightliner truck is near the end of its projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Capital Projects Fund

Street Department Equipment: 2023	
<u>Equipment</u>	<u>Cost</u>
Tractor Trailer—41 Freightliner FL—112	\$100,000
Total	\$100,000



Project Name: V-Box Spreader
Department: Street Department
Program: Equipment—Street Department
Project Description: Replacement of a new V-Box spreader, which is attached to vehicles and utilized to spread materials and salt on job sites and during snow events.
Existing Condition: Existing V-Box spreader is a 2006 model that has significant rusting and has been declared surplus in 2018 due to its age.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023
\$18,000	\$18,000					



Project Name: Front End Loader—John Deere Wheel Loader 544H
Department: Street Department
Program: Equipment—Street Department
Project Description: Replacement of a new front loader.
Existing Condition: The existing front end loader is near the end of its estimated life and is in fair to poor condition.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Capital Projects Fund

Total	2018	2019	2020	2021	2022	2023
\$65,000						\$65,000



Project Name: Steel Drum Roller—Dynapac Roller
Department: Street Department
Program: Equipment—Street Department
Project Description: New John Deere
Existing Condition: The existing steel drum roller utilized by the Street Department is near the end of its useful life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Capital Projects Fund

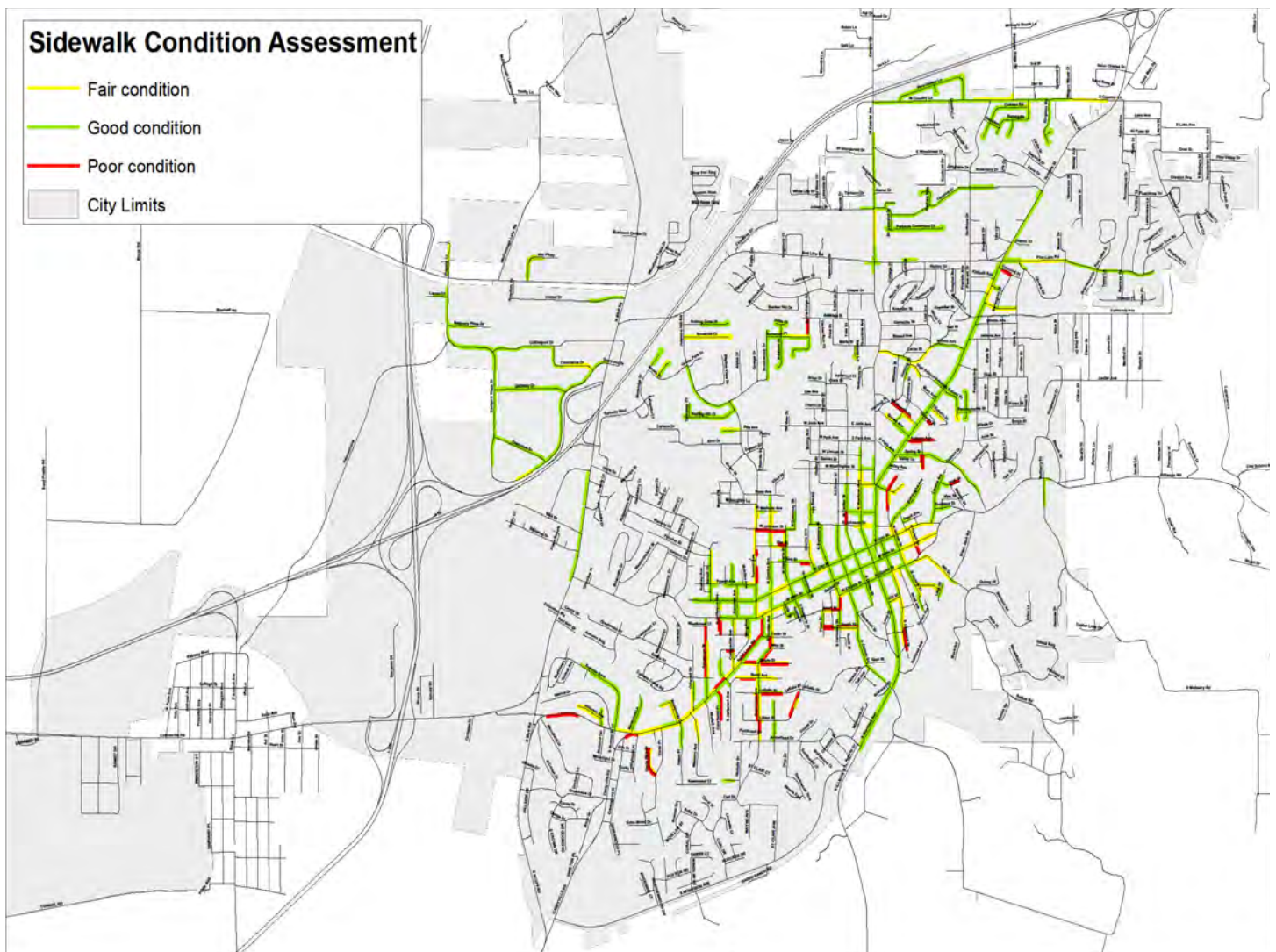
Total	2018	2019	2020	2021	2022	2023
\$24,000						\$24,000



Project Name: Sidewalks Repair and Replacement
Department: Street Department
Program: Infrastructure
Project Description: The project involves repairing and replacing sidewalks that are in need of repair or that are not ADA compliant.
Existing Condition: Sidewalks are in poor condition, present a tripping hazard, hold water, or have been identified as non-ADA compliant by the sidewalk survey.
Project Goals:
 ⇒ Improve sidewalk condition
 ⇒ Extend the life of the existing sidewalks
 ⇒ Provide safe conditions for pedestrians
 ⇒ Bring City sidewalks into compliance with ADA
 ⇒ Expand sidewalks into areas currently without sidewalks
Impacts: Negligible
Funding Source: Capital Projects Fund
Outsourcing: To ensure sidewalks are being repaired and replaced in an expedited manner, the City will utilize internal and external means for construction. Starting in 2019, a portion of the funding will go towards outsourcing sidewalk installation and repair. The following page identifies a condition assessment of all of the sidewalks in the City. Prioritization will be based on the areas with poor and fair condition.

Total	2018	2019	2020	2021	2022	2023
\$600,000	\$25,000	\$175,000	\$100,000	\$100,000	\$100,000	\$100,000



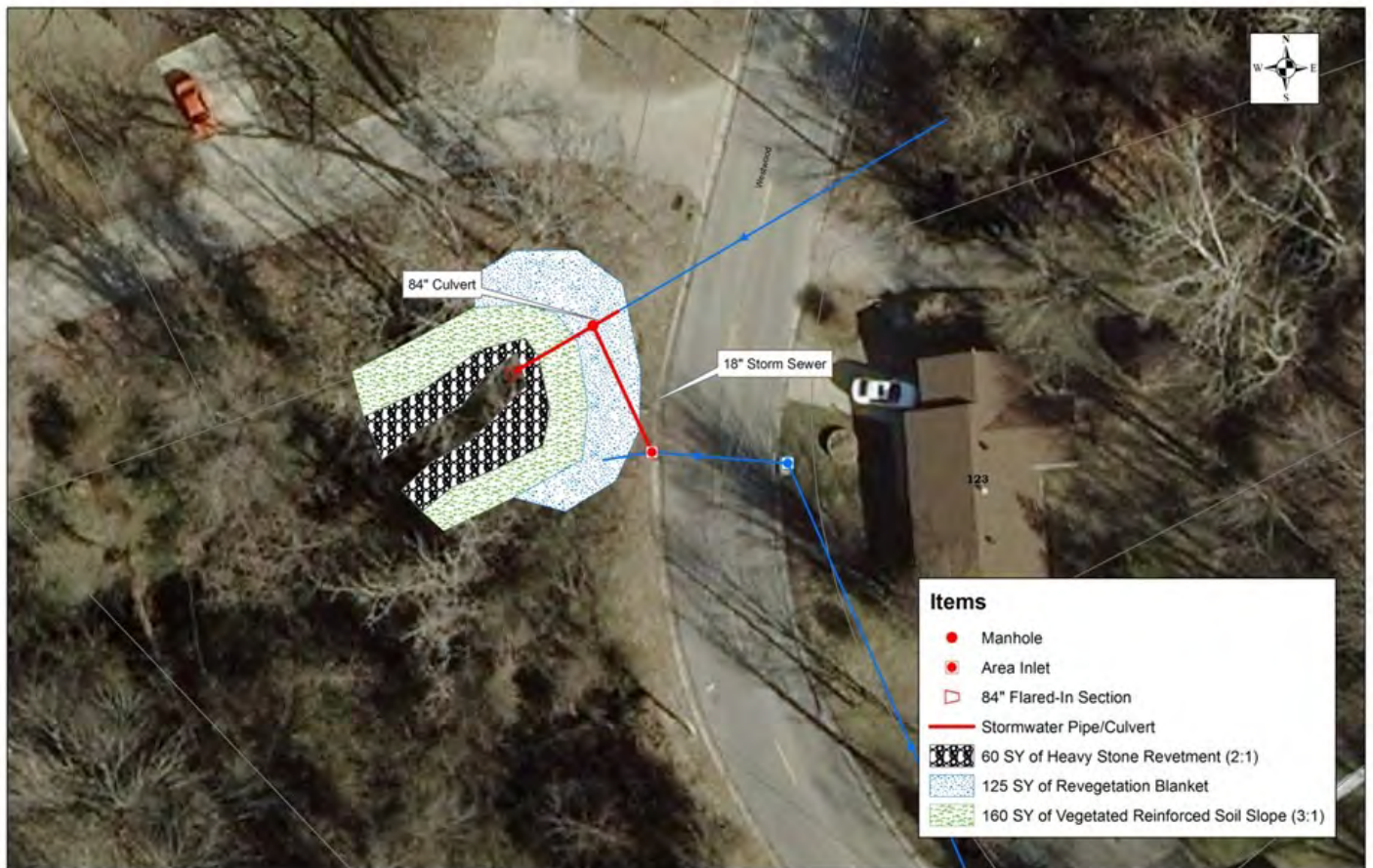


	Miles	% of Total	In-House Cost	Contracted Cost
Total	54.5	100%	\$9,590,000	\$14,700,000
Good Condition	39.8	73%	\$7,000,000	\$10,700,000
Fair Condition	10.9	20%	\$1,925,000	\$2,950,000
Poor Condition	3.8	7%	\$665,000	\$1,050,000
Non ADA Compliant*	6.0	12%* Does not include sidewalks classified in poor condition	\$1,050,000	\$1,600,000

Prices assume 5' wide sidewalks of which 20% is 6" in depth to accommodate for driveway crossings. Prices do not reflect the cost of the replacement of driveway aprons or curd and gutters.

Project Name: Westwood Culvert Replacement
Department: Street Department
Program: Infrastructure
Project Description: Replace a portion of the existing 84-inch culvert under Westwood Drive and extend it an additional 20-foot. Install a new storm sewer that will connect into the new portion of the culvert and stabilize the creek banks.
Existing Condition: The existing culvert has collapsed at the end and the creek banks are failing
Project Goals: Improve pedestrian and vehicle safety and fix a collapsed storm sewer.
Impacts: Positive
Funds: MTF

Total	2018	2019	2020	2021	2022	2023
\$95,000		\$95,000				



Project Name: Sugar Loaf Road Reconstruction
Department: Street Department
Program: Infrastructure
Project Description: This project will provide a new 22 feet wide asphalt roadway with curb and gutters along with an enclosed storm drainage system.
Existing Condition: The roadway is an oil and chip pavement that is 22 feet wide.
Project Goals: Improve the condition of the road. Provide improved corridor from Illinois Route 157 to the Sugar Loaf area.
Impacts: Negligible.
Funds: MTF

Total	2018	2019	2020	2021	2022	2023
\$524,932	\$94,932	\$50,000	\$390,000			



CIP 2018-2023

Project Name: Fairmont Lane Bridge Superstructure Replacement

Department: Street Department

Program: Infrastructure

Project Description: This project will provide a new 22 feet wide asphalt roadway with curb and gutters along with an enclosed storm drainage system.

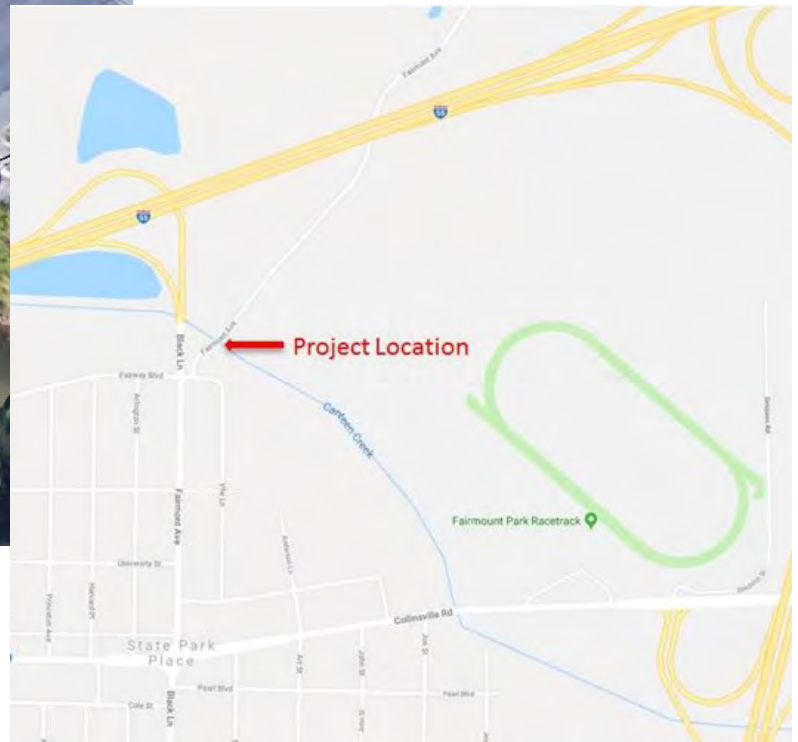
Existing Condition: The current bridge is in need of structural repairs. A bridge inspection in 2016 identified issues with the superstructure; more specifically there was very little oil and chip surface on the bridge deck, there was exposed reinforcement, and the concrete support beams were starting to spall.

Project Goals: Provide quality infrastructure.

Impacts: Positive

Funds: MTF

Total	2018	2019	2020	2021	2022	2023
\$470,000	\$70,000	\$400,000				



Project Name: Fournie Lane Infrastructure Extension

Department: Streets Department

Program: Infrastructure

Project Description: Extend Fournie Lane northward approximately 1,800-ft with a 3-lane road to include sidewalk, mixed use path, street lights and storm sewer. This project will also extend include extending the water main 1,050-ft and installing 600-ft of gravity sanitary sewer, 2,300-ft of sanitary force main, and a sanitary lift station.

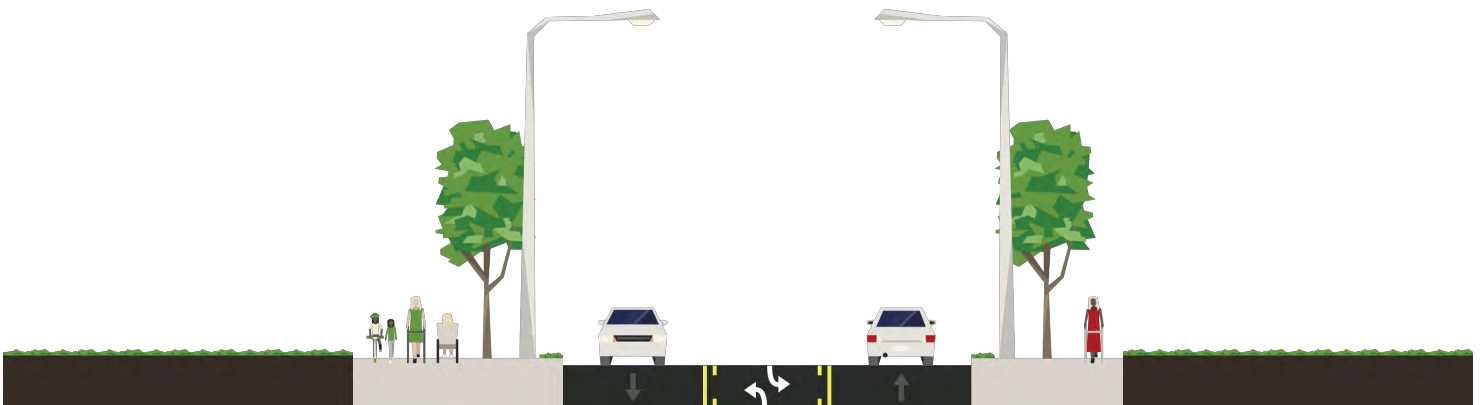
Existing Condition: Currently there is currently no road to access this area and there is no water or sewer system to service this area.

Project Goals: Provide the necessary infrastructure to facilitate development.

Impacts: Positive

Funding: General Fund

Total	2018	2019	2020	2021	2022	2023
\$1,900,000		\$1,900,000				



Project Name: Clay Street Streetscape and Repaving

Department: Street Department

Program: TIF Infrastructure

Project Description: The project involves the reconstruction of Clay Street. The project will consist of an asphalt overlay of the existing street with sidewalk and crosswalk reconstruction, landscaping, curb and gutters, and rehabilitation and replacement of enclosed storm sewers.

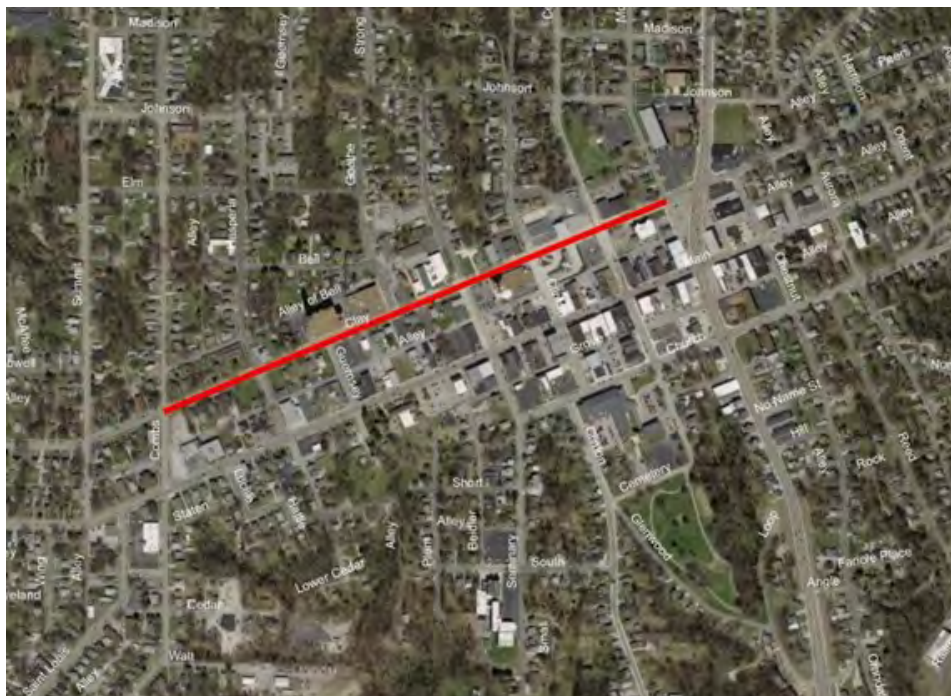
Existing Condition: The existing street is in need of repair and the sidewalks and curbs currently do not meet ADA compliance.

- Project Goals:**
- ⇒ Improve the pavement condition
 - ⇒ Rehabilitate the storm water drainage system
 - ⇒ Improve safety conditions for both motorists and pedestrians with the new vertical curbs, sidewalks, and crosswalks.
 - ⇒ Provide an improved corridor in the uptown area.

Impacts: Negligible

Funding Source: TIF 1

Total	2018	2019	2020	2021	2022	2023
\$5,013	\$5,013					



Project Name: Main Street Resurfacing (Summit Avenue to Lebanon Road)

Department: Street Department

Program: Infrastructure

Project Description: The project involves the milling down and the asphaltic overlay and restoring the crosswalks on Main Street from Summit Avenue to Lebanon Road and rehabilitation and replacement of the enclosed storm sewer system.

Existing Condition: The existing asphalt pavement, crosswalks, and enclosed storm sewer system are in need of repair/replacement.

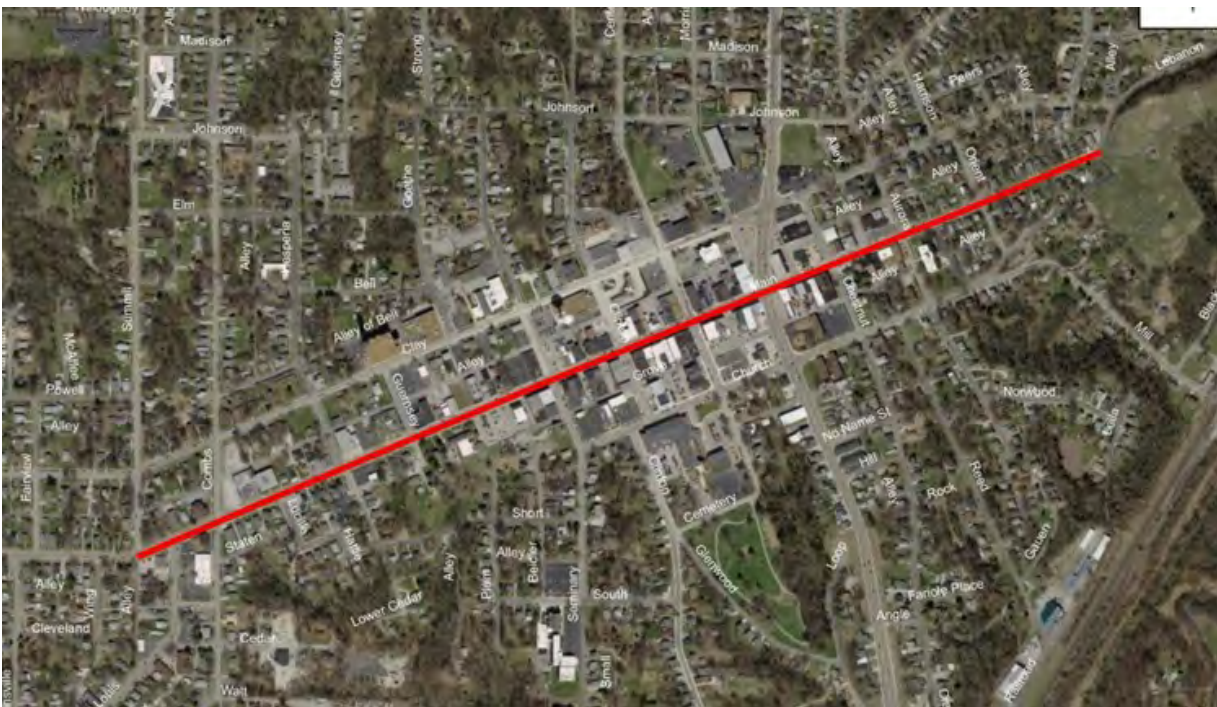
Project Goals:

- ⇒ Improve the pavement condition
- ⇒ Rehabilitate the stormwater drainage system
- ⇒ Improve safety conditions for both motorists and pedestrians with more visible crosswalks
- ⇒ Provide an improved corridor through the uptown area

Impacts: Negligible

Funding Source: TIF 1

Total	2018	2019	2020	2021	2022	2023
\$588,000		\$588,000				



Project Name: Uptown Resurfacing

Department: Street Department

Program: TIF Infrastructure

Project Description: The project involves the milling down and the asphaltic overlay of existing local streets and alleys in the Uptown Area of the City

Existing Condition: The existing pavement is in need of being rehabilitated.

- Project Goals:**
- ⇒ Improve the pavement condition
 - ⇒ Extend the life of the streets
 - ⇒ Revitalize the Uptown Area
 - ⇒ Provide improved safety conditions

Impacts: Negligible

Funding Source: TIF 1

Total	2018	2019	2020	2021	2022	2023
\$700,000		\$700,000				



Project Name: Collins House Parking Lot

Department: Streets Department

Program: TIF Infrastructure

Project Description: The project involves construction of a parking lot at the intersection of W. Clay Street and N. Combs Avenue. The parking lot will be an asphaltic pavement with curbs, stormwater infrastructure, lighting, and approximately 33 parking spaces.

Existing Condition: The existing site is vacant and undeveloped.

Project Goals: Provide required parking for the DD Collins House and Park and the Uptown Area.

Impacts: Negligible

Funding Source: TIF 1

Total	2018	2019	2020	2021	2022	2023
\$700,000	\$10,000	\$250,000				



Project Name: Summit Avenue (Notting Hill Road to Alco Drive)

Department: Street Department

Program: TIF Infrastructure

Project Description: The project involves the milling down and the asphaltic overlay, extending the sidewalks, installing curb and gutter, and installing an enclosed storm sewer system.

Existing Condition: The existing asphalt pavement, crosswalks, and curb and gutter are in need of repair and there currently are no sidewalks or enclosed storm sewers.

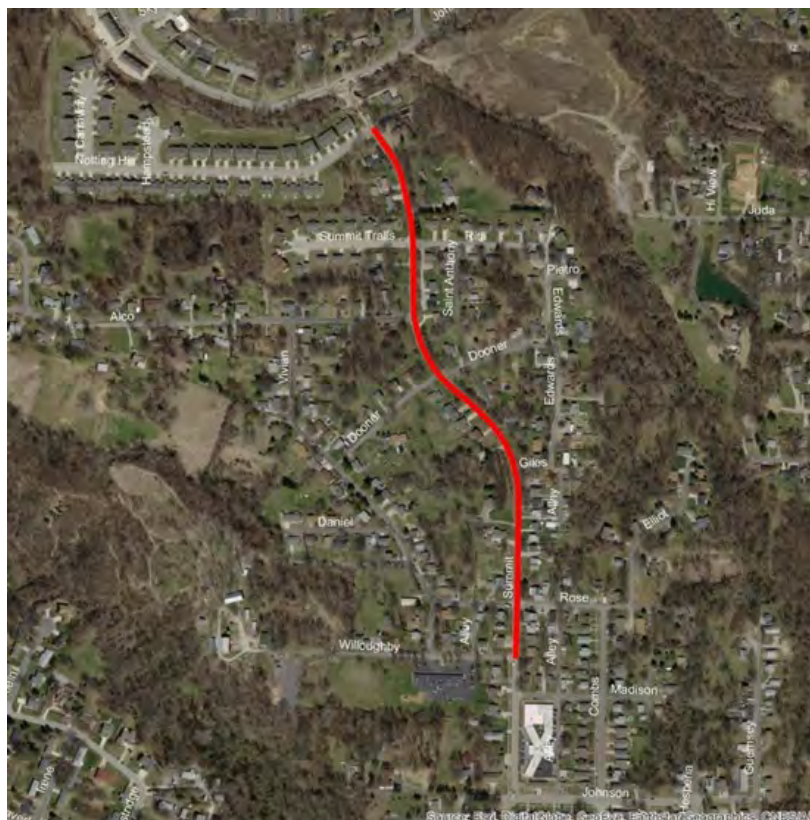
Project Goals:

- ⇒ Improve the pavement condition
- ⇒ Rehabilitate the stormwater drainage system
- ⇒ Improve safety conditions for both motorists and pedestrians with added sidewalks
- ⇒ Provide an improved residential corridor

Impacts: Negligible

Funding Source: TIF 1

Total	2018	2019	2020	2021	2022	2023
\$320,000			\$70,000	\$250,000		



Project Name: Eastport Plaza Drive Resurfacing

Department: Street Department

Program: TIF Infrastructure

Project Description: The project involves the reconstruction of Eastport Plaza Drive. The project will consist of an asphalt overlay of the existing street with sidewalk repairs, ADA upgrades, construction of crosswalks, curb and gutters repairs, and upgrading and extending the bicycle lanes.

Existing Condition: The existing street is in need of repair and the sidewalks and curbs currently do not meet ADA compliance.

Project Goals:

- ⇒ Improve the pavement condition
- ⇒ Rehabilitate the storm water drainage system
- ⇒ Improve safety conditions for both motorists and pedestrians with the new vertical curbs, sidewalks, and crosswalks.
- ⇒ Provide an improved corridor in the uptown area.

Impacts: Negligible

Funding Source: TIF 1

Total	2018	2019	2020	2021	2022	2023
\$665,000	\$75,000	\$590,000				



Project Name: Eastport District Resurfacing

Department: Street Department

Program: TIF Infrastructure

Project Description: The project involves the milling down and the asphaltic overlay of existing local streets in the Eastport District of the City

Existing Condition: The existing asphaltic pavement is in need of being rehabilitated.

- Project Goals:**
- ⇒ Improve the pavement condition
 - ⇒ Extend the life of the streets
 - ⇒ Provide an improved safety conditions

Impacts: Negligible

Funding Source: TIF 1: \$500,000 TIF #3: \$100,000

Total	2018	2019	2020	2021	2022	2023
\$500,000			\$500,000			





2018 - 2023
Streets Program
Local Roads
Mill & Overlay

<u>Project Name:</u>	Mill & Overlay
<u>Department:</u>	Public Works - Street Department
<u>Program:</u>	CIP Infrastructure
<u>Project Description:</u>	The project involves the milling down and the asphaltic overlay of existing local streets within the City.
<u>Existing Condition:</u>	Streets throughout the City are prioritized for being resurfaced based on a condition rating utilizing the PASER rating system.
<u>Project Goals:</u>	
✓	Improve the pavement condition
✓	Extend the life of the streets
✓	Provide for improved safety conditions with a new driving surface
<u>Impacts:</u>	Negligible

Collinsville's major goal is to use CIP funds to provide a comfortable, safe and economical road surface - no simple task. It requires balancing priorities and making difficult decisions in order to manage street improvements. While this has traditionally been managed informally, based on the staff's judgment and experience, the condition of the City's roads and the limited amount of money available to address issues, has led the City to use a more formal rating system. While the informal process was important and functional, using this slightly more formalized technique has made it easier to manage street conditions in a more effective manner. Experience has shown that there are three especially useful steps in managing local streets:

1. Inventory all local roads and streets.
2. Periodically evaluate the condition of all pavements.
3. Use the condition evaluations to set priorities for projects and select alternative treatments.

A comprehensive pavement management system involves collecting data and assessing several road characteristics including: roughness (ride), surface distress (condition), surface skid characteristics, and structure (pavement strength and deflection). The City utilizes the PASER (Pavement Surface Evaluation and Rating) System to evaluate the condition of the street pavement throughout the City on an annual basis. This system incorporates four major categories of common asphalt pavement surface distress:

1. Surface defects: When evaluating the surface defects the three defects that we look for are raveling, flushing, and polishing. Raveling is the progressive loss of pavement material from the surface downward, flushing is excess asphalt on the surface typically caused by a poor initial asphalt mix design, and polishing is a smooth slippery surface caused by traffic wearing off sharp edges of aggregates.
2. Surface deformation: When evaluating surface deformation we look for rutting and distortion. Rutting is displacement of material, creating channels in wheel paths and distortion is shoving or rippling is surfacing material displaced crossways to the direction of traffic

3. Cracks: We also evaluate the streets for cracks which are categorized as transverse cracks, reflection cracks, slip-page cracks, longitudinal cracks, block cracks, and alligator cracks. Transverse cracks are cracks that are approximately at right angles to the center line, reflection cracks are cracks in overlays that reflect the crack pattern in the pavement underneath, slippage cracks are crescent or rounded cracks in the direction of traffic, longitudinal cracks are cracks running in the direction of traffic, block cracks are interconnected cracks forming large blocks, and alligator cracks are interconnected cracks forming small pieces ranging in size from about 1” to 6”.
4. Patches and potholes: Finally we evaluate the streets for patches and potholes.

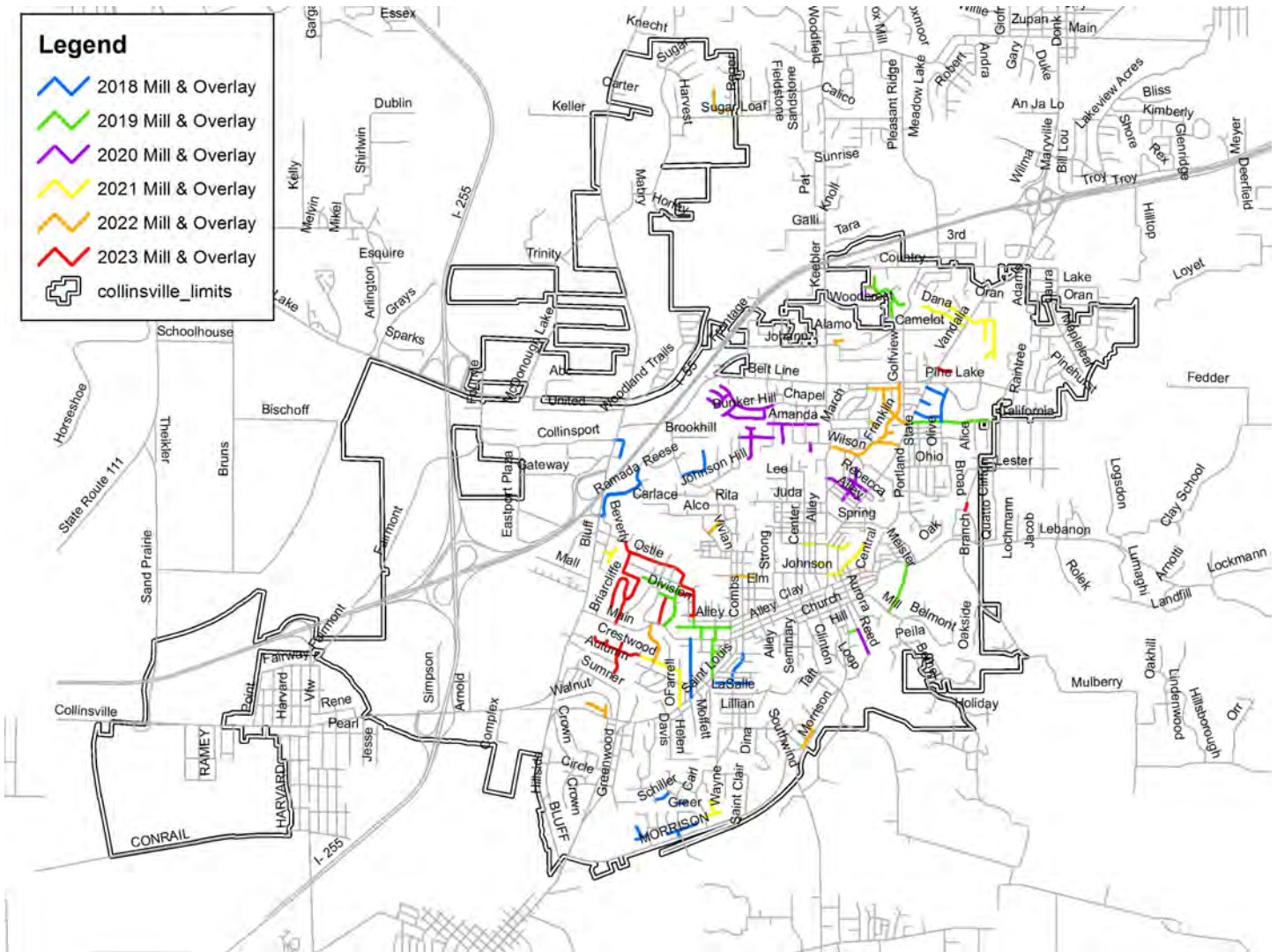
Using the four criteria above the streets are rated and given a condition from 1 to 10 with 1 being the worst and 10 being the best.

Deterioration has two general causes: environmental due to weathering and aging, and structural caused by repeated traffic loadings. Obviously, most pavement deterioration results from both environmental and structural causes. However, it is important to try to distinguish between the two in order to select the most effective rehabilitation techniques.

The rate at which pavement deteriorates depends on its environment, traffic loading conditions, original construction quality, and interim maintenance procedures. Poor quality materials or poor construction procedures can significantly reduce the life of a pavement. As a result, two pavements constructed at the same time may have significantly different lives, or certain portions of a pavement may deteriorate more rapidly than others. On the other hand, timely and effective maintenance can extend a pavement’s life. Crack sealing and seal coating can reduce the effect of moisture in aging of asphalt pavement.

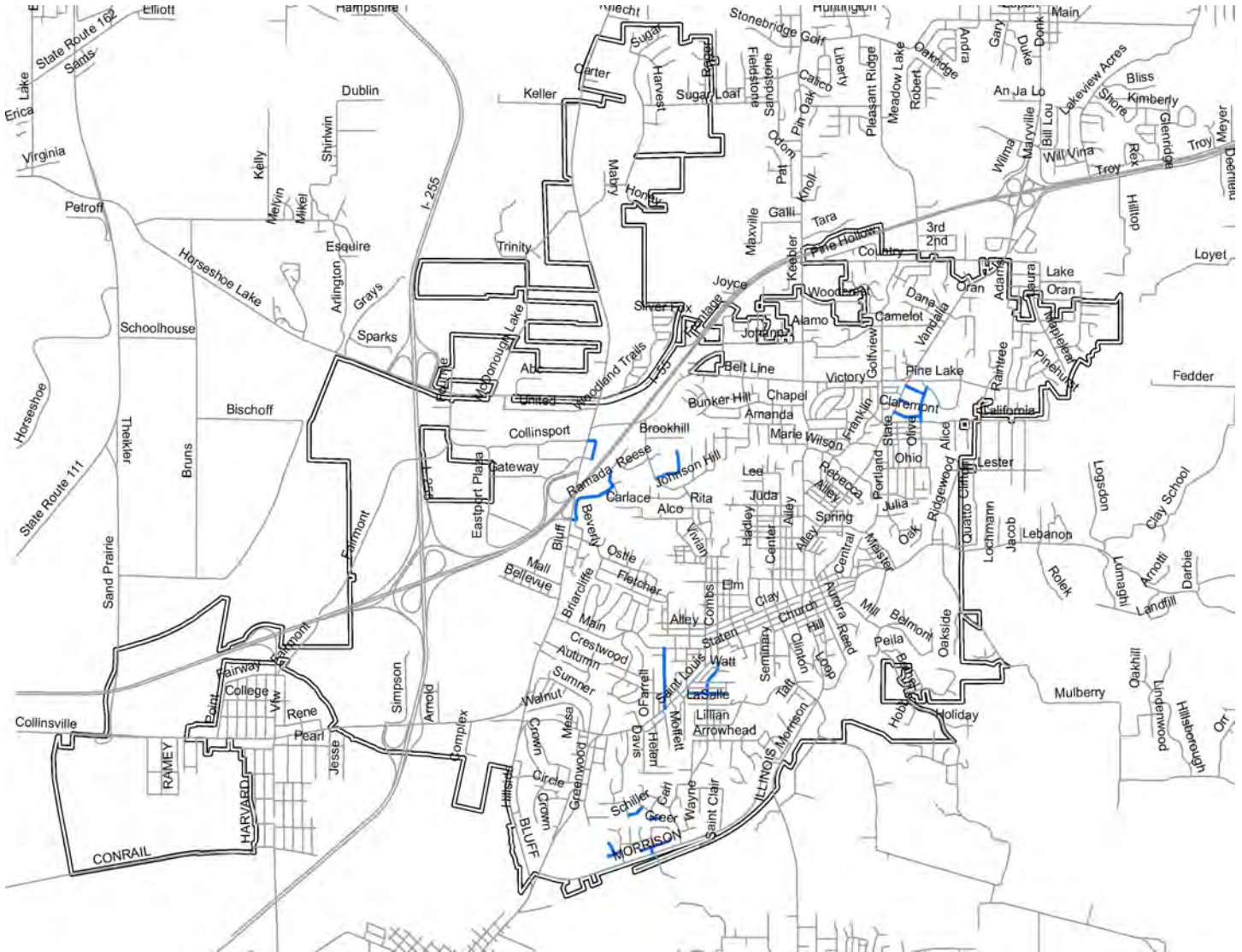
With all of these variables, it is easy to see why pavements deteriorate at various rates and why we find them in various stages of disrepair. Recognizing defects and understanding their causes helps us rate pavement condition and select cost-effective repairs.

Paser Ratings for <u>Paved</u> (Asphalt and Concrete) Roads	
Rating	Pavement Condition
1	FAILED – Needs total reconstruction.
2	VERY POOR – Severe deterioration. Needs reconstruction with extensive base repair.
3	POOR – Needs patching & major overlay or complete recycling.
4	FAIR – Significant aging and first signs of need for strengthening. Would benefit from recycling or overlay.
5	FAIR – Surface aging, sound structural condition. Needs sealcoat or nonstructural overlay.
6	GOOD – Shows sign of aging. Sound structural condition. Could extend with sealcoat.
7	GOOD – First signs of aging. Maintain with routine crack filling.
8	VERY GOOD – Recent sealcoat or new road mix. Little or no maintenance required.
9	EXCELLENT – Recent overlay, like new.
10	EXCELLENT – New Construction



Mill & Overlay Projects 2018-2023		
Year	Total Length (ft)	Total Expenditure (\$)
2018	15,745	\$750,000
2019	15,973	\$750,000
2020	15,606	\$750,000
2021	13,077	\$750,000
2022	14,867	\$750,000
2023	12,327	\$750,000
Total	87,595 (16.6 Miles)	\$4,500,000

2018 Mill & Overlay Projects



2018 Mill and Overlay Projects

Project	Name	Condition	Length (ft)	Cost
2018-01	Green Ridge/Wendler/Schiller	5.2	3132	\$146,900
2018-02	Claremont/Concord/Olive	3.3	3127	\$156,900
2018-03	Collinsport/Ramada	3.4	3581	\$181,300
2018-04	Skyline	4	1495	\$75,600
2018-05	Bond/Combs	5.7	2400	\$104,700
2018-06	Sycamore	5	2010	\$84,600
Total		4.4	15,745	\$750,000

2018 MILL AND OVERLAY PROJECTS				
Project	Street	Length	Condition	Cost
2018-01A	Green Ridge Dr. (Heatherwood Dr. to cul-de-sac)	447	6.0	\$19,600
2018-01B	Schiller St. (Echo Valley to Kroener)	588	6.0	\$29,700
2018-01C	Shadow Crossing (cul-de-sac to cul-de-sac)	1,101	5.0	\$48,200
2018-01D	Twin Echo Ct. (Coral St. to cul-de-sac)	345	4.0	\$15,100
2018-01E	Wendler St. (S. Morrison Ave. to Shadow Crossing)	228	3.0	\$11,500
2018-01F	Woodbine Ct. (Green Ridge Dr. to cul-de-sac)	423	6.0	\$22,800
2018-01 Total		3,132	5.2	\$146,900
2018-02A	Claremont Ct. (SR 159 to Olive St.)	934	3.0	\$47,200
2018-02B	Concord Pl. (SR 159 to Olive St.)	685	3.0	\$31,200
2018-02C	Cumberland St. (SR 159 to Burlington Dr.)	334	6.0	\$15,200
2018-02D	Olive St. (Oliver Rd. to California Ave.)	1,174	3.0	\$63,300
2018-02 Total		3,127	3.3	\$156,900
2018-03A	Collinsport Dr. (SR 157 to Drury Inn Dr.)	889	4.0	\$43,500
2018-03B	Ramada Blvd. (SR 157 to Sandridge Dr.)	2,169	3.0	\$109,600
2018-03C	Sandridge Dr. (Ramada to 138 Sandridge Dr.)	523	4.0	\$28,200
2018-03 Total		3,581	3.4	\$181,300
2018-04	Skyline View Dr. (Johnson Hill Dr. to cul-de-sac)	1,495	4.0	\$75,600
2018-04 Total		1,495	4.0	\$75,600
2018-05A	Bond Ave. (Alley to dead end)	1,257	5.5	\$50,900
2018-05B	S. Combs Ave. (Cedar St. to Maple St.)	775	6.0	\$35,200
2018-05C	St. Clair Ave. (Maple St. to Bond Ave.)	368	6.0	\$18,600
2018-05 Total		2,400	5.7	\$104,700
2018-06	Sycamore St. (St. Louis Rd. to Main St.)	2,010	5.0	\$84,600
2018-06 Total		2,010	5.0	\$84,600
2018 Total		15,745	4.4	\$750,000

CIP 2018-2023

Project Name: Mill & Overlay, 2018-01, "Green Ridge/Schiller/Shadow Crossing/Twin Echo/Wendler/Woodbine"

Department: Public Works - Street Department

Program: Infrastructure

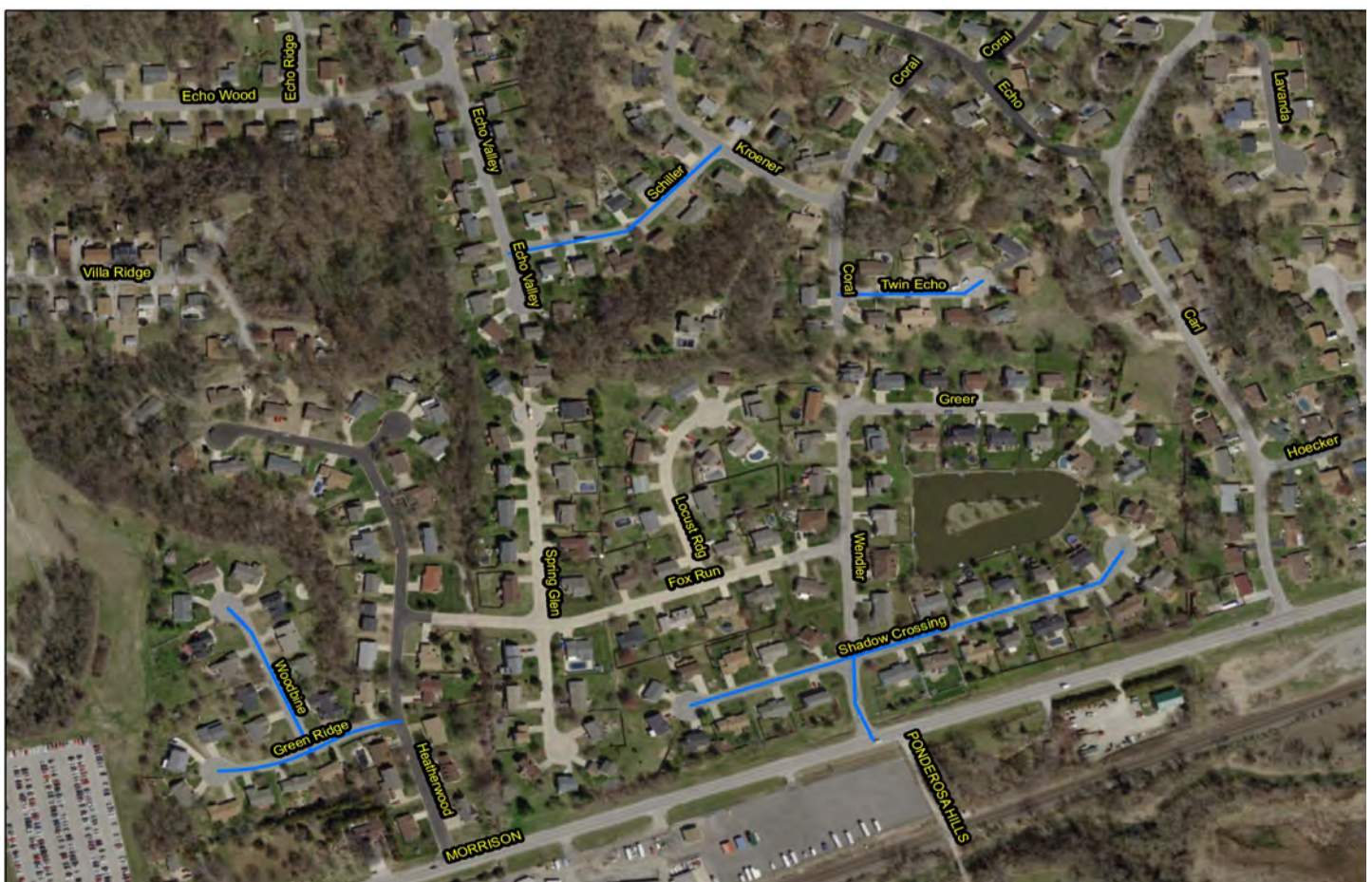
Project Description: This project involves resurfacing the existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 5.2 to 9 using the PASER rating system.

Existing Condition: 5.2 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2018-01				
Project	Street	Length	Condition	Cost
2018-01A	Green Ridge Dr. (Heatherwood Dr. to cul-de-sac)	447	6.0	\$19,600
2018-01B	Schiller St. (Echo Valley to Kroener)	588	6.0	\$29,700
2018-01C	Shadow Crossing (cul-de-sac to cul-de-sac)	1,101	5.0	\$48,200
2018-01D	Twin Echo Ct. (Coral St. to cul-de-sac)	345	4.0	\$15,100
2018-01E	Wendler St. (S. Morrison Ave. to Shadow Crossing)	228	3.0	\$11,500
2018-01F	Woodbine Ct. (Green Ridge Dr. to cul-de-sac)	423	6.0	\$22,800
2018-01 Total		3,132	5.2	\$146,900



CIP 2018-2023

Project Name: Mill & Overlay, 2018-02, "Claremont/Concord/Cumberland/Olive"

Department: Street Department

Program: Infrastructure

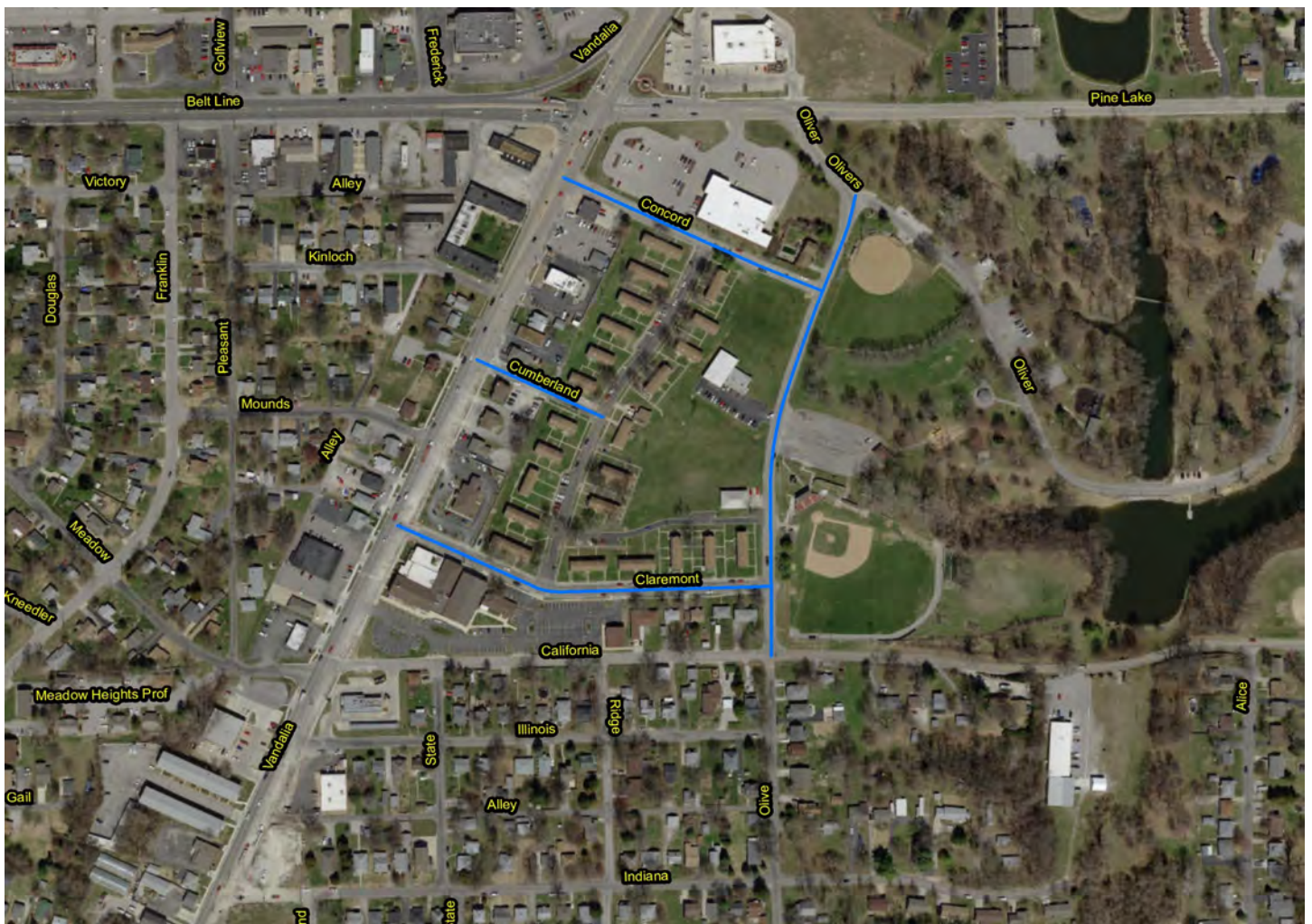
Project Description: This project involves resurfacing the existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 3.3 to 9 using the PASER rating system.

Existing Condition: 3.3 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2018-02				
Project	Street	Length	Condition	Cost
2018-02A	Claremont Ct. (SR 159 to Olive St.)	934	3.0	\$47,200
2018-02B	Concord Pl. (SR 159 to Olive St.)	685	3.0	\$31,200
2018-02C	Cumberland St. (SR 159 to Burlington Dr.)	334	6.0	\$15,200
2018-02D	Olive St. (Oliver Rd. to California Ave.)	1,174	3.0	\$63,300
2018-02 Total		3,127	3.3	\$156,900



Project Name: Mill & Overlay, 2018-03, "Collinsport/Ramada/Sandridge"

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 3.4 to 9 using the PASER rating system.

Existing Condition: 3.4 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2018-03				
Project	Street	Length	Condition	Cost
2018-03A	Collinsport Dr. (SR 157 to Drury Inn Dr.)	889	4.0	\$43,500
2018-03B	Ramada Blvd. (SR 157 to Sandridge Dr.)	2,169	3.0	\$109,600
2018-03C	Sandridge Dr. (Ramada to 138 Sandridge Dr.)	523	4.0	\$28,200
2018-03 Total		3,581	3.4	\$181,300



Project Name: Mill & Overlay, 2018-04, "Skyline"

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the condition of this road up from a 4.0 to 9 using the PASER rating system.

Existing Condition: 4.0 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2018-04				
Project	Street	Length	Condition	Cost
2018-04	Skyline View Dr. (Johnson Hill Dr. to cul-de-sac)	1,495	4.0	\$75,600
2018-04 Total		1,495	4.0	\$75,600



Project Name: Mill & Overlay, 2018-05, “Bond/S. Combs/St. Clair ”

Department: Public Works - Street Department

Program: CIP Infrastructure

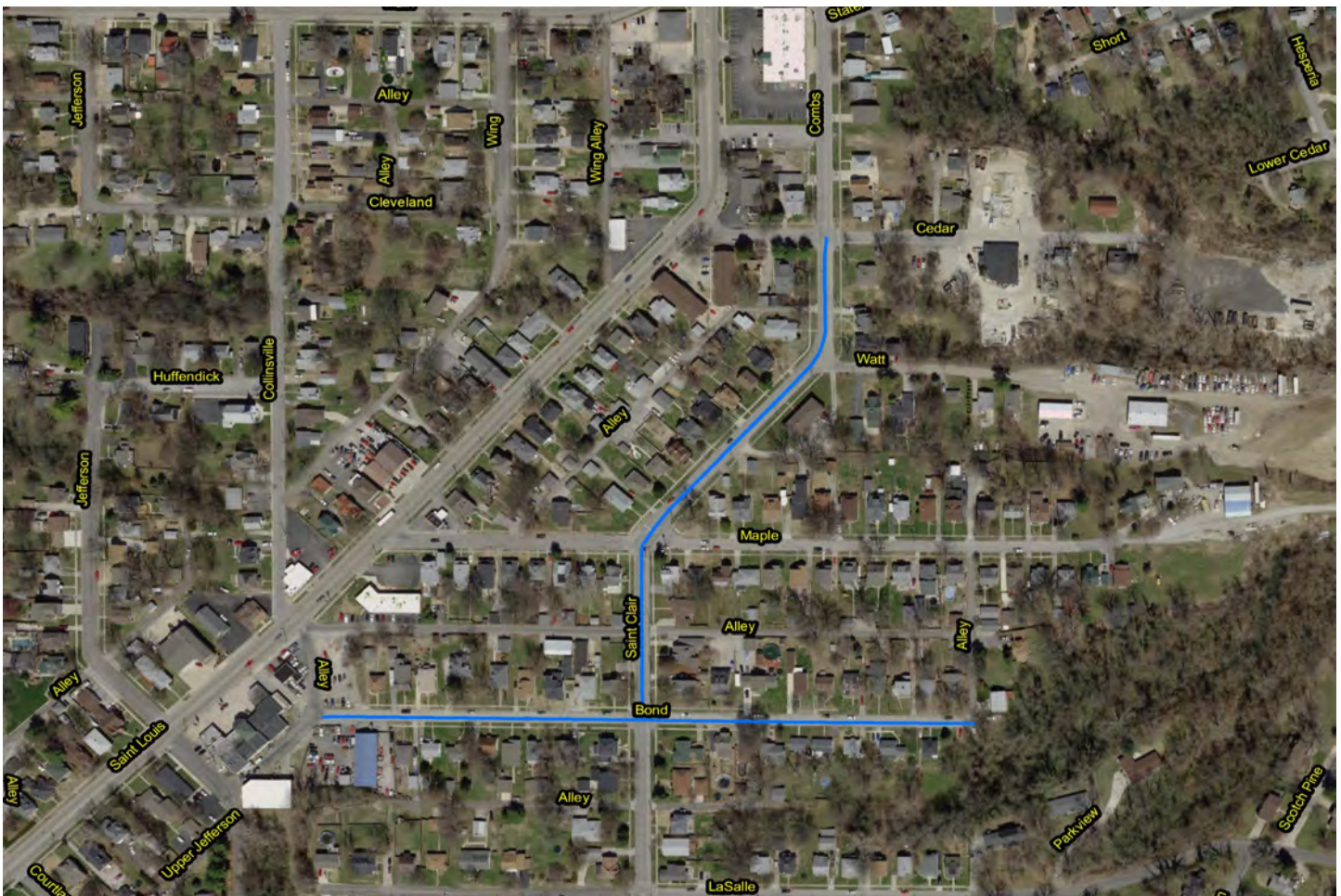
Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the condition of this road up from a 5.7 to 9 using the PASER rating system.

Existing Condition: 5.7 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2018-05				
Project	Street	Length	Condition	Cost
2018-05A	Bond Ave. (Alley to dead end)	1,257	5.5	\$50,900
2018-05B	S. Combs Ave. (Cedar St. to Maple St.)	775	6.0	\$35,200
2018-05C	St. Clair Ave. (Maple St. to Bond Ave.)	368	6.0	\$18,600
2018-05 Total		2,400	5.7	\$104,700



Project Name: Mill & Overlay, 2018-06, "Sycamore"

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the condition of this road up from a 5.0 to 9 using the PASER rating system.

Existing Condition: 5.0 average PASER rating.

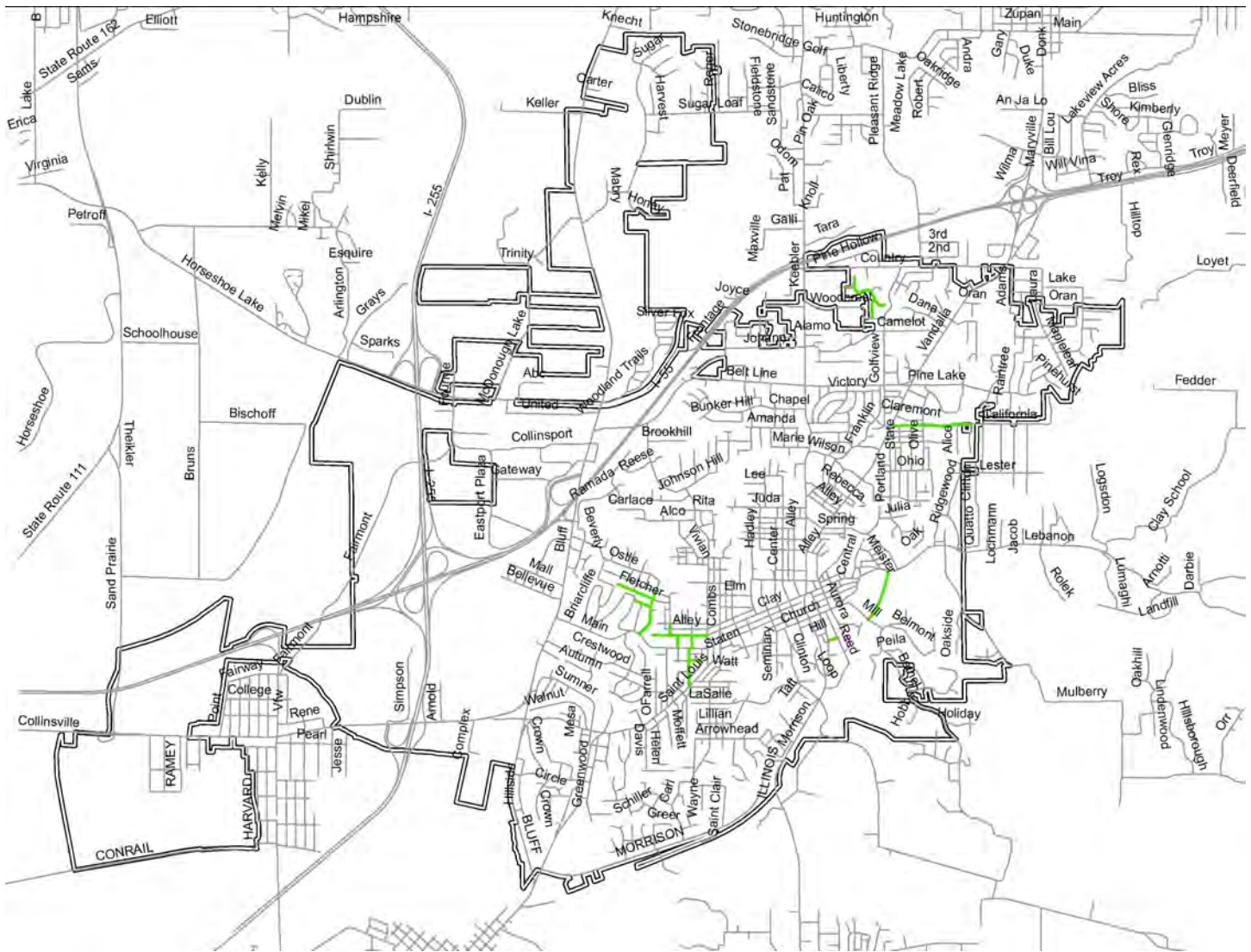
Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2018-06				
Project	Street	Length	Condition	Cost
2018-06	Sycamore St. (St. Louis Rd. to Main St.)	2,010	5.0	\$84,600
2018-06 Total		2,010	5.0	\$84,600



2019 Mill & Overlay Projects



2019 Mill and Overlay Projects

Project	Name	Condition	Length (ft)	Cost
2019-01	Cleveland/Collinsville/Merrell/Jefferson/Clay	5	4865	\$237,400
2019-02	Division/Fletcher/Westridge	5.1	3478	\$195,900
2019-03	Northcrest/Northview/Windridge	4.1	2766	\$131,800
2019-04	Rock	3	334	\$20,100
2019-05	Bond/Combs	4	1827	\$63,700
2019-06	Sycamore	4.6	2703	\$101,100
Total		4.6	15,973	\$750,000

2019 MILL AND OVERLAY PROJECTS

Project	Street	Length	Condition	Cost
2019-01A	Cleveland St. (Collinsville Ave. to Wing Ave.)	434	5.0	\$27,900
2019-01B	Collinsville Ave. (Main St. to St. Louis Rd.)	1,303	5.0	\$43,400
2019-01C	Fairview Ave. (W. Clay St. to W. Main St.)	424	6.0	\$20,200
2019-01D	Merrell St. (W. Clay St. to Powell Ave.)	401	4.0	\$16,500
2019-01E	N. Jefferson Ave. (W. Clay St. to W. Main St.)	422	6.0	\$20,100
2019-01F	W. Clay St. (Summit Ave. to cul-de-sac)	1,881	4.7	\$109,300
2019-01 Total		4,865	5.0	\$237,400
2019-02A	Division Dr. (Wetmoreland Dr. to Westridge Dr.)	599	4.0	\$26,600
2019-02B	Fletcher St. (Westridge Dr. to cul-de-sac)	1,292	5.7	\$103,900
2019-02C	Westridge Dr. (Main St. to Waverly Rd.)	1,587	5.0	\$65,400
2019-02 Total		3,478	5.1	\$195,900
2019-03A	Northcrest Dr. (Windridge Dr. to dead end)	332	5.0	\$14,200
2019-03B	Northview Dr. (Junghans Dr. to Wind Ridge Dr.)	668	4.0	\$39,200
2019-03C	Windridge Dr. (cul-de-sac to cul-de-sac)	1,766	4.0	\$78,400
2019-03 Total		2,766	4.1	\$131,800
2019-04	Rock St. (Reed St. to Chestnut Ave.)	334	3.0	\$20,100
2019-04 Total		334	3.0	\$20,100
2019-04	Rock St. (Reed St. to Chestnut Ave.)	334	3.0	\$20,100
2019-04 Total		334	3.0	\$20,100
2019-06A	Black Jack Rd. (Lebanon Rd. to Mill Rd.)	1,827	4.0	\$66,300
2019-06 Total		1,827	4.0	\$66,300
2019-06	California Ave. (S.R. 159 to Red Pine Ct.)	2,703	4.6	\$101,100
2019-06 Total		2,703	4.6	\$101,100
2019 Total		15,973	4.6	\$750,000

Project Name: Mill & Overlay, 2019-01, "Cleveland/Collinsville/Fairview/Merrell/N. Jefferson/W. Clay"

Department: Street Department

Program: Infrastructure

Project Description: This project involves reconstruction and the addition of curb and gutter on Cleveland Street and resurfacing the other existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 5.0 to 9 using the PASER rating system.

Existing Condition: 5.0 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2019-01				
Project	Street	Length	Condition	Cost
2019-01A	Cleveland St. (Collinsville Ave. to Wing Ave.)	434	5.0	\$27,900
2019-01B	Collinsville Ave. (Main St. to St. Louis Rd.)	1,303	5.0	\$43,400
2019-01C	Fairview Ave. (W. Clay St. to W. Main St.)	424	6.0	\$20,200
2019-01D	Merrell St. (W. Clay St. to Powell Ave.)	401	4.0	\$16,500
2019-01E	N. Jefferson Ave. (W. Clay St. to W. Main St.)	422	6.0	\$20,100
2019-01F	W. Clay St. (Summit Ave. to cul-de-sac)	1,881	4.7	\$109,300
2019-01 Total		4,865	5.0	\$237,400



Project Name: Mill & Overlay, 2019-02, "Division/Fletcher/Westridge"

Department: Street Department

Program: Infrastructure

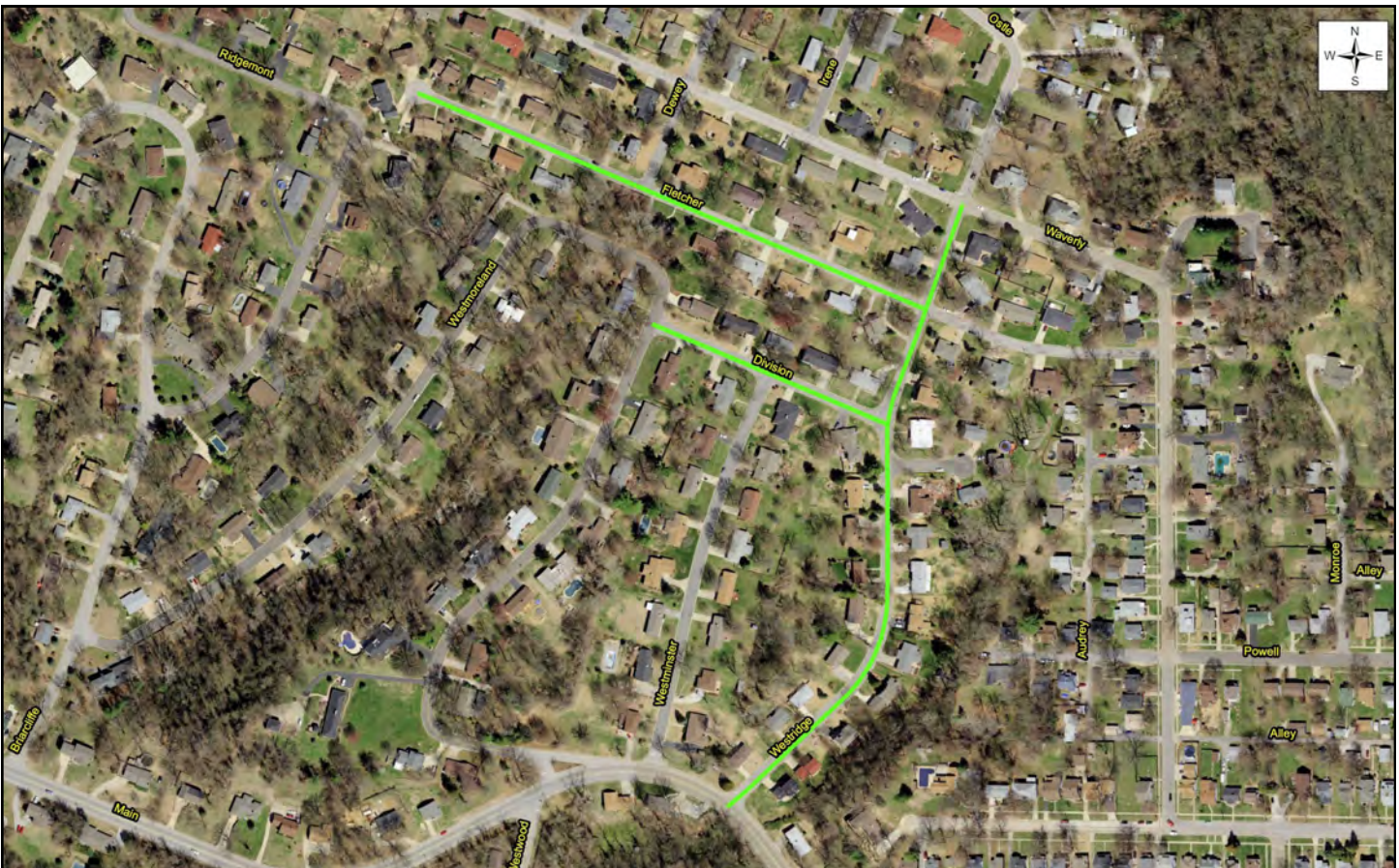
Project Description: This project involves reconstruction of Fletcher Street and resurfacing the other existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 5.1 to 9 using the PASER rating system.

Existing Condition: 5.1 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2019-02				
Project	Street	Length	Condition	Cost
2019-02A	Division Dr. (Westmoreland Dr. to Westridge Dr.)	599	4.0	\$26,600
2019-02B	Fletcher St. (Westridge Dr. to cul-de-sac)	1,292	5.7	\$103,900
2019-02C	Westridge Dr. (Main St. to Waverly Rd.)	1,587	5.0	\$65,400
2019-02 Total		3,478	5.1	\$195,900



Project Name: Mill & Overlay, 2019-03, "Watch Hill"

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the condition of this road up from a 4.1 to 9 using the PASER rating system.

Existing Condition: 4.1 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2019-03				
Project	Street	Length	Condition	Cost
2019-03A	Northcrest Dr. (Windridge Dr. to dead end)	332	5.0	\$14,200
2019-03B	Northview Dr. (Junghans Dr. to Wind Ridge Dr.)	668	4.0	\$39,200
2019-03C	Windridge Dr. (cul-de-sac to cul-de-sac)	1,766	4.0	\$78,400
2019-03 Total		2,766	4.1	\$131,800



Project Name: Mill & Overlay, 2019-04, "Rock"

Department: Street Department

Program: Infrastructure

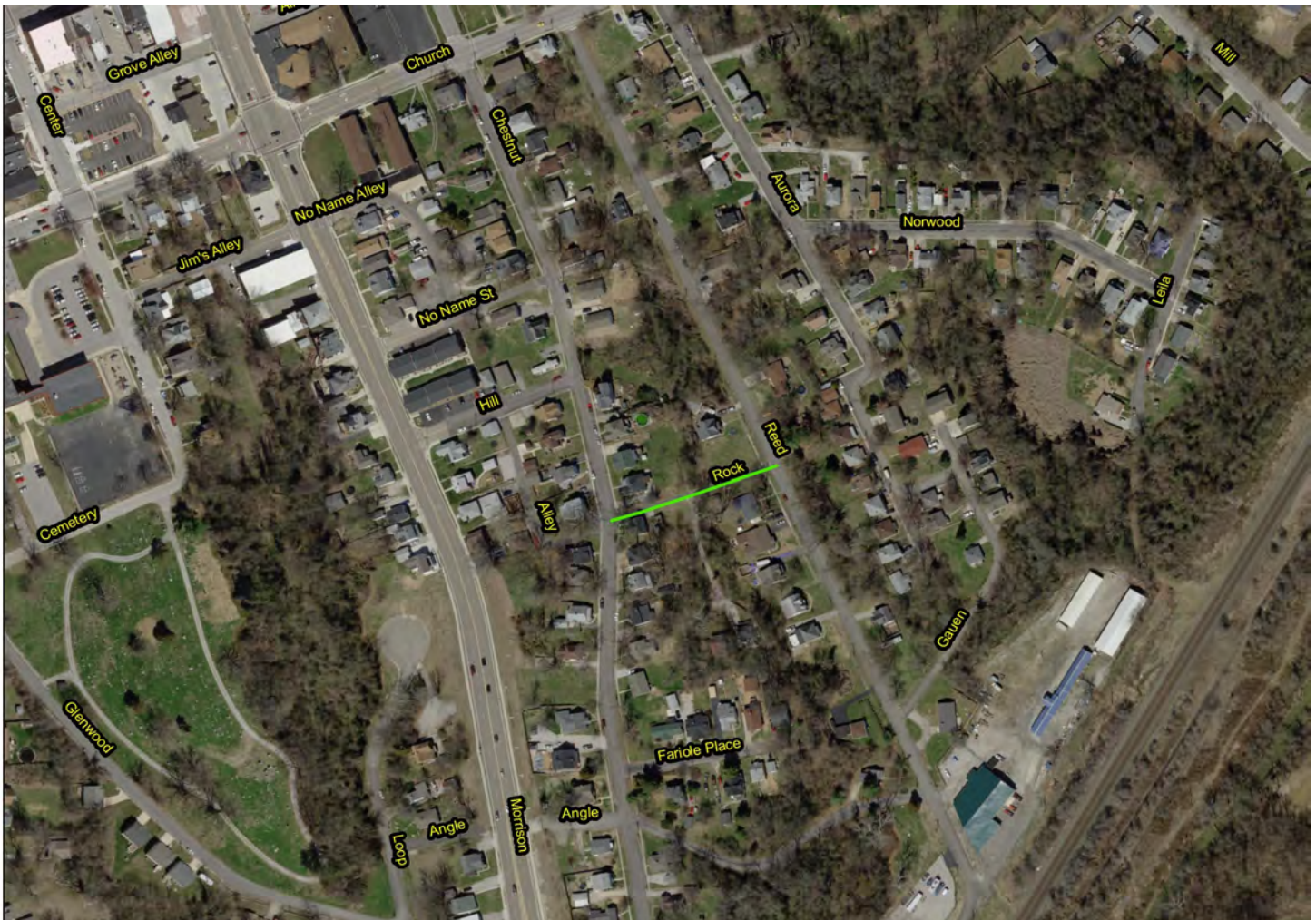
Project Description: This project involves reconstruction of Rock Street and resurfacing the existing roadway of Reed Avenue with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 3.0 to 9 using the PASER rating system.

Existing Condition: 3.0 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2019-04				
Project	Street	Length	Condition	Cost
2019-04	Rock St. (Reed St. to Chestnut Ave.)	334	3.0	\$20,100
2019-04 Total		334	3.0	\$20,100



Project Name: Mill & Overlay, 2019-05, “Black Jack”

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 3.0 to 9 using the PASER rating system.

Existing Condition: 3.0 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2019-05				
Project	Street	Length	Condition	Cost
2019-05	Black Jack Rd. (Lebanon Rd. to Mill Rd.)	1,827	4.0	\$63,700
2019-05 Total		1,827	4.0	\$63,700



Project Name: Mill & Overlay, 2019-06, "California"

Department: Public Works - Street Department

Program: Infrastructure

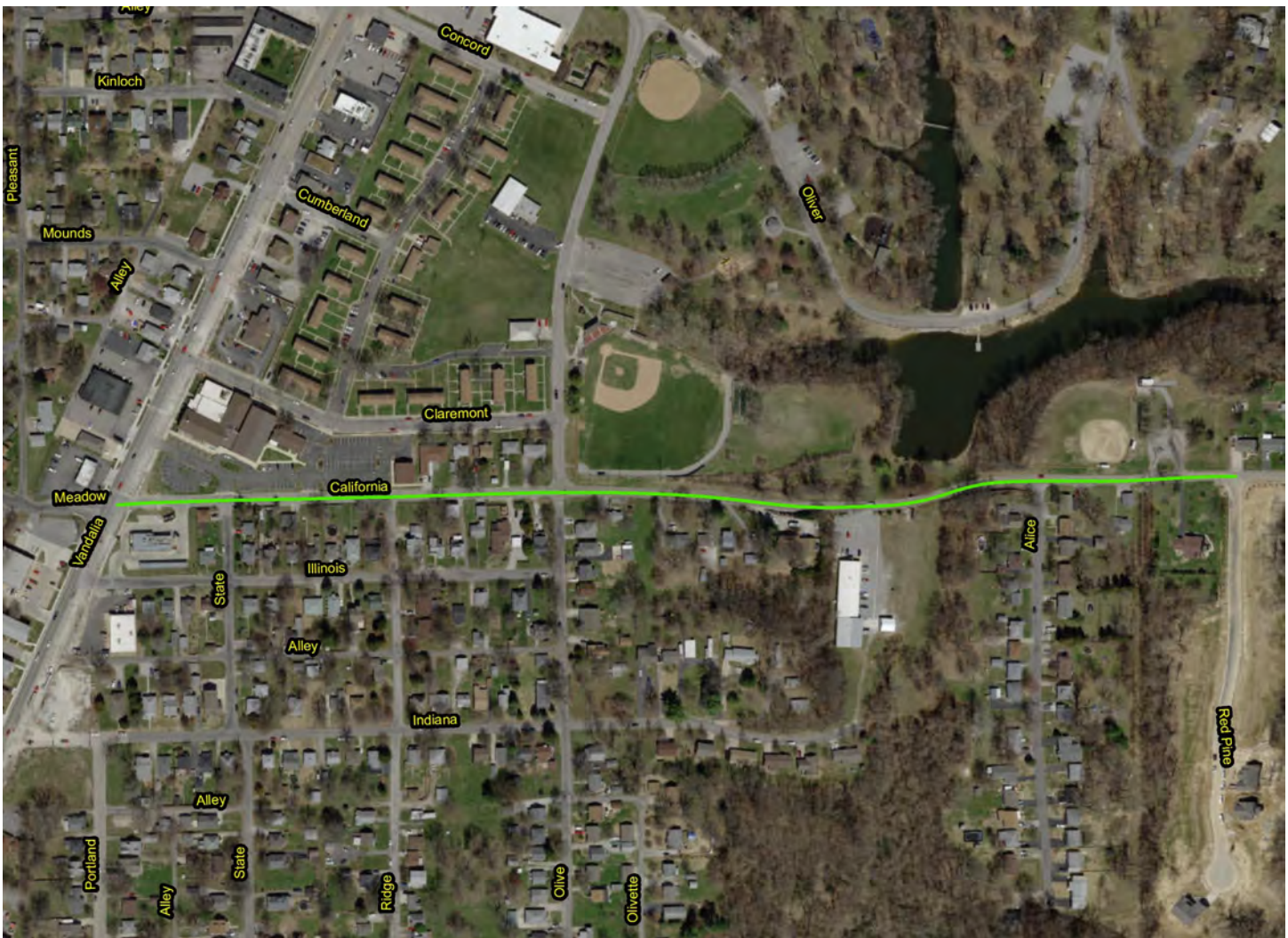
Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the condition of this road up from a 4.6 to 10 using the PASER rating system.

Existing Condition: 4.6 average PASER rating.

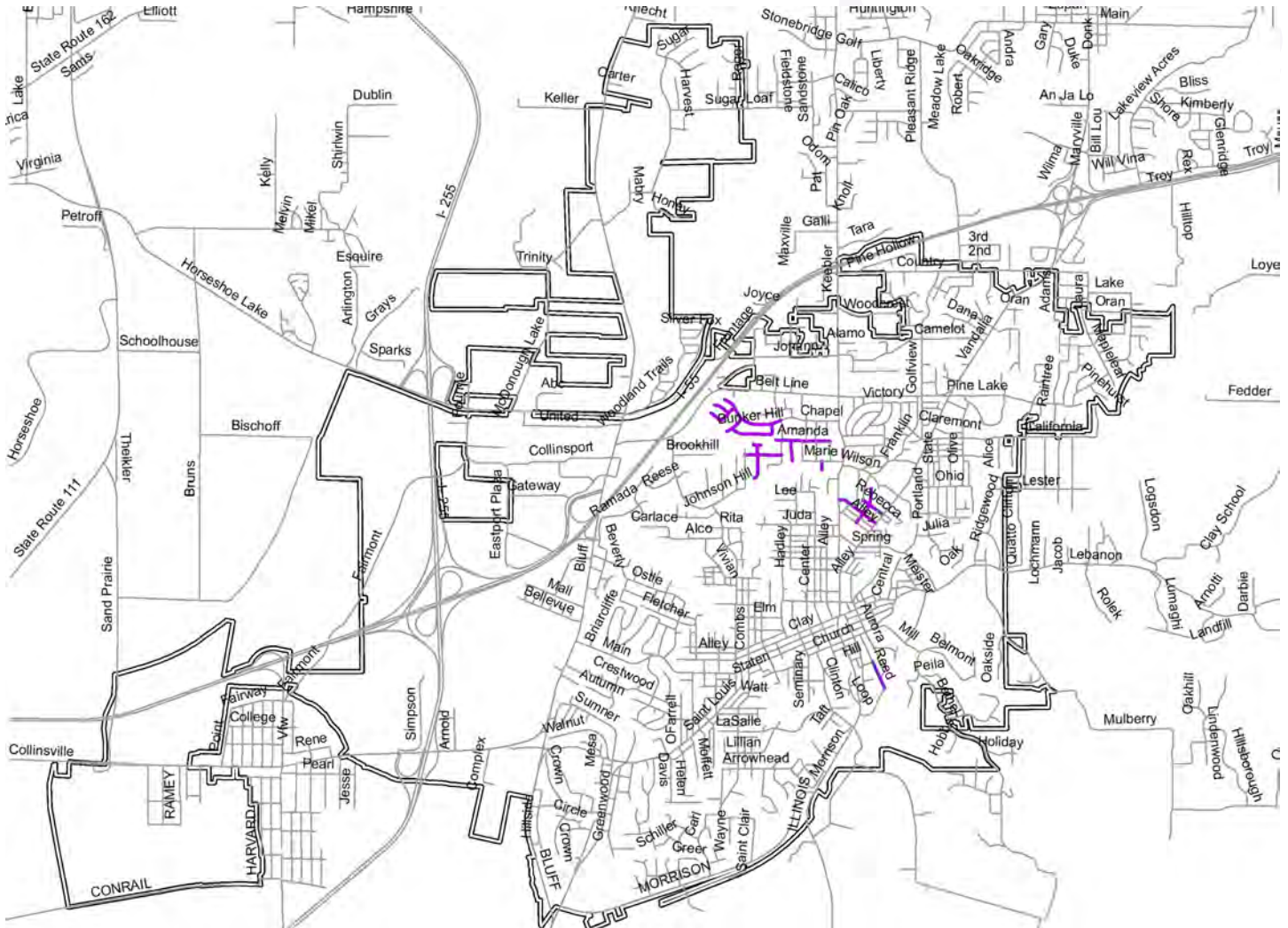
Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2019-06				
Project	Street	Length	Condition	Cost
2019-06	California Ave. (S.R. 159 to Red Pine Ct.)	2,703	4.6	\$101,100
2019-06 Total		2,703	4.6	\$101,100



2020 Mill & Overlay Projects



2020 Mill and Overlay Projects				
Project	Name	Condition	Length (ft)	Cost
2020-01	Bunker Hill/Chapel/Chesapeake/Jamestown/Monticello	4.8	5970	\$252,200
2020-02	Addison/Amanda/Bethany/Delta/Somerset/Timber Run	5.9	5223	\$307,900
2020-03	Constance/Rebecca/Wadsworth	4.9	3483	\$155,700
2020-04	Reed	3	930	\$34,200
Total		5.1	15,606	\$750,000

CIP 2018-2023**2020 MILL AND OVERLAY PROJECTS**

Project	Name	Length (ft)	Condition	Cost
2020-01A	Bunker Hill Dr. (Monticello Dr. to Chapel Dr.)	1,652	5.0	\$68,600
2020-01B	Chapel Dr. (Bridle Ridge Rd. to cul-de-sac)	2,159	4.0	\$93,000
2020-01C	Chesapeake Ln. (Chapel Dr. to cul-de-sac)	1,001	5.0	\$41,500
2020-01D	Jamestown Ct. (Chesapeake Ln. to cul-de-sac)	523	6.0	\$21,700
2020-01E	Monticello Dr. (Chapel Dr. to cul-de-sac)	635	6.0	\$27,400
2020-01 Total		5,970	4.8	\$252,200
2020-02A	Addison St. (Delta Dr. to cul-de-sac)	1,104	7.0	\$52,900
2020-02B	Amanda St. (Theodore St. to dead end)	1,739	5.0	\$147,500
2020-02C	Behtany Ln. (Marie St. to cul-de-sac)	276	7.0	\$13,200
2020-02D	Delta Dr. (cul-de-sac to cul-de-sac)	259	6.0	\$12,400
2020-02E	Somerset Pl. (Brookwood Dr. to Grandbrook Blvd.)	1,183	6.0	\$49,100
2020-02F	Timber Run Ct. (Amanda St. to cul-de-sac)	662	6.0	\$32,800
2020-02 Total		5,223	5.9	\$307,900
2020-03A	Constance St. (Brown Ave. to dead end)	1,235	4.0	\$53,200
2020-03B	Rebecca Ave. (Handing St. to Vandalia St.)	803	6.0	\$33,300
2020-03C	Wadsworth St. (N. Keebler Ave. to Vandalia St.)	1,445	5.0	\$69,200
2020-03 Total		3,483	4.9	\$155,700
2020-04	Reed Ave. (Rock St. to Railroad Ave.)	930	3.0	\$34,200
2020-04 Total		930	3.0	\$34,200
2020 Total		15,606	5.1	\$750,000

Project Name: Mill & Overlay, 2020-01, “Bunker Hill/Chapel/Chesapeake/Jamestown/Monticello”

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 4.8 to 9 using the PASER rating system.

Existing Condition: 4.8 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2020-01				
Project	Street	Length	Condition	Cost
2020-01A	Bunker Hill Dr. (Monticello Dr. to Chapel Dr.)	1,652	5.0	\$68,600
2020-01B	Chapel Dr. (Bridle Ridge Rd. to cul-de-sac)	2,159	4.0	\$93,000
2020-01C	Chesapeake Ln. (Chapel Dr. to cul-de-sac)	1,001	5.0	\$41,500
2020-01D	Jamestown Ct. (Chesapeake Ln. to cul-de-sac)	523	6.0	\$21,700
2020-01E	Monticello Dr. (Chapel Dr. to cul-de-sac)	635	6.0	\$27,400
2020-01 Total		5,970	4.8	\$252,200



Project Name: Mill & Overlay, 2020-02, “Addison/Amanda/Bethany/Delta/Somerset/Timber Run”

Department: Street Department

Program: Infrastructure

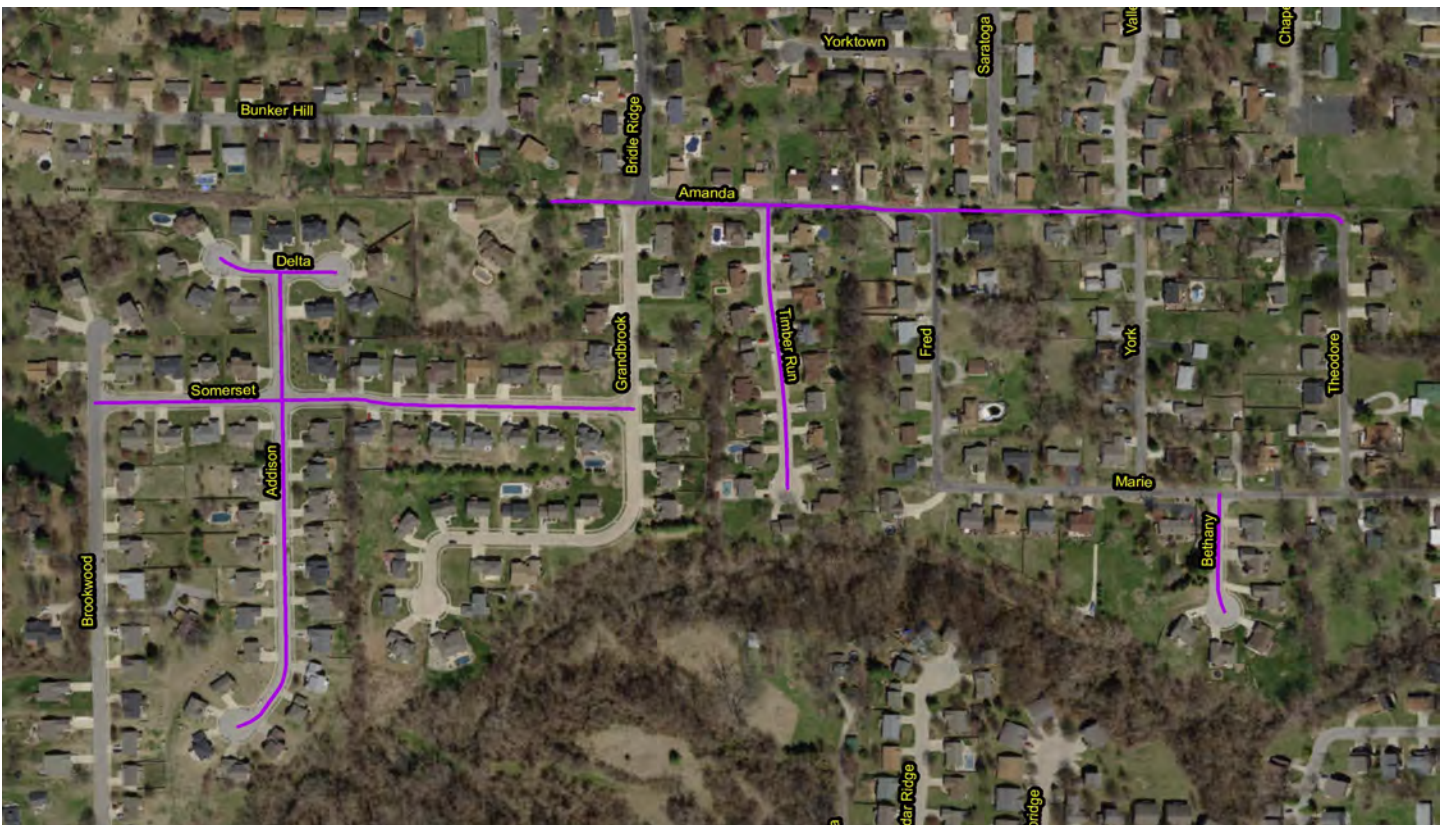
Project Description: This project involves the reconstruction of Amanda Street and resurfacing the other existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 5.9 to 9 using the PASER rating system.

Existing Condition: 5.9 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2020-02				
Project	Street	Length	Condition	Cost
2020-02A	Addison St. (Delta Dr. to cul-de-sac)	1,104	7.0	\$52,900
2020-02B	Amanda St. (Theodore St. to dead end)	1,739	5.0	\$147,500
2020-02C	Bethany Ln. (Marie St. to cul-de-sac)	276	7.0	\$13,200
2020-02D	Delta Dr. (cul-de-sac to cul-de-sac)	259	6.0	\$12,400
2020-02E	Somerset Pl. (Brookwood Dr. to Grandbrook Blvd.)	1,183	6.0	\$49,100
2020-02F	Timber Run Ct. (Amanda St. to cul-de-sac)	662	6.0	\$32,800
2020-02 Total		5,223	5.9	\$307,900



Project Name: Mill & Overlay, 2020-03, “Constance/Rebecca/Wadsworth”

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 4.9 to 9 using the PASER rating system.

Existing Condition: 4.9 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2020-03				
Project	Street	Length	Condition	Cost
2020-03A	Constance St. (Brown Ave. to dead end)	1,235	4.0	\$53,200
2020-03B	Rebecca Ave. (Handing St. to Vandalia St.)	803	6.0	\$33,300
2020-03C	Wadsworth St. (N. Keebler Ave. to Vandalia St.)	1,445	5.0	\$69,200
2020-03 Total		3,483	4.9	\$155,700



Project Name: Mill & Overlay, 2020-04, "Reed"

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 3.0 to 9 using the PASER rating system.

Existing Condition: 3.0 average PASER rating.

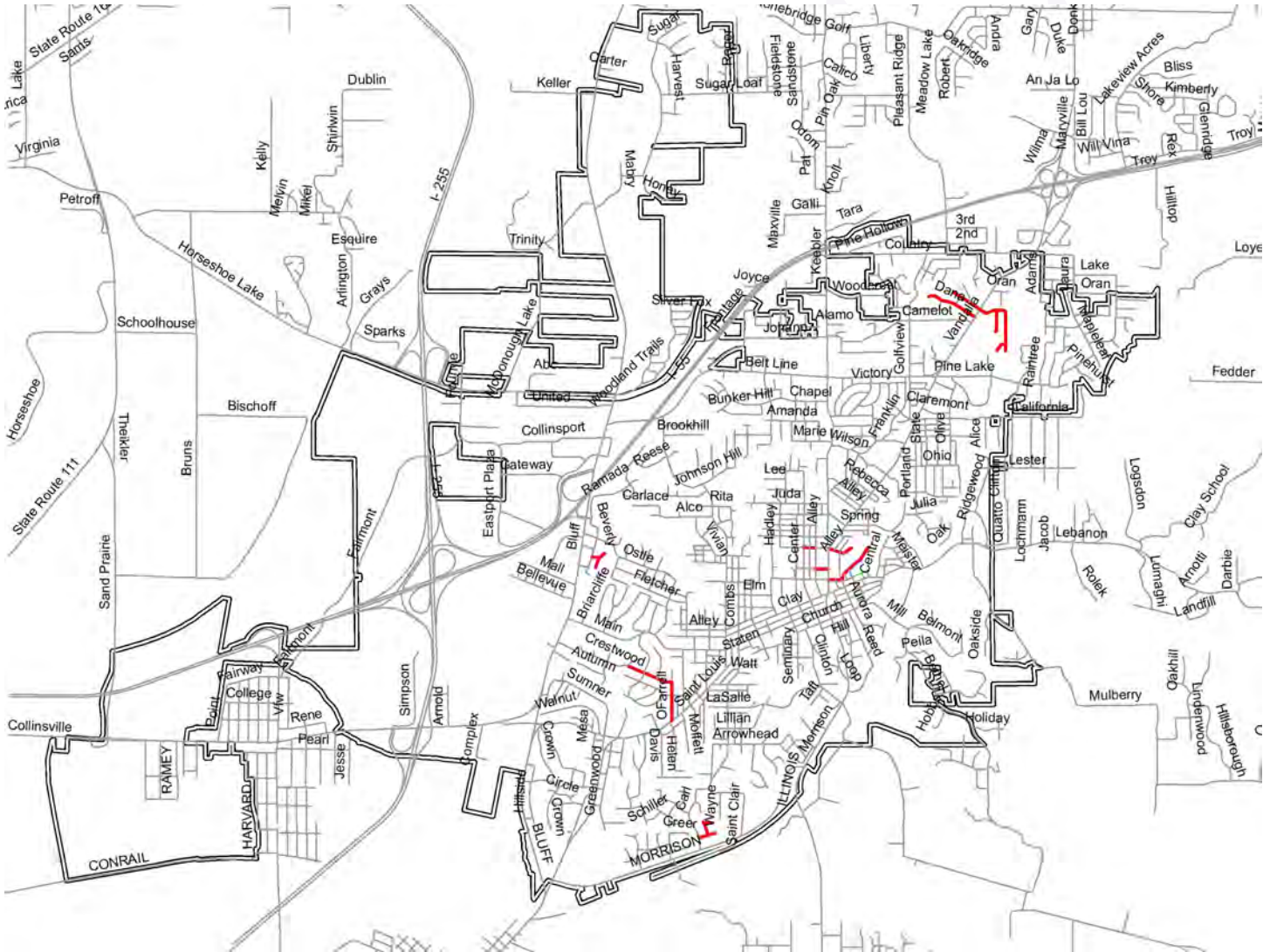
Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2020-04				
Project	Street	Length	Condition	Cost
2020-04	Reed Ave. (Rock St. to Railroad Ave.)	930	3.0	\$34,200
2020-04 Total		930	3.0	\$34,200



2021 Mill & Overlay Projects



2021 Mill and Overlay Projects

Project	Name	Condition	Length (ft)	Cost
2021-01	Crestmoor/Dana/Gaylord/Glenmoor/Lockmoor	5.9	5931	\$293,300
2021-02	Burroughs/Johnson/Madison/Wickliffe	5.4	2361	\$154,900
2021-03	Crestwood/O'Farrell	6.1	2759	\$171,100
2021-04	Hoecker/Rulewood	5.6	1222	\$99,700
2021-05	Watch Hill	6	804	\$31,000
Total		5.8	13,077	\$750,000

2021 MILL AND OVERLAY PROJECTS

Project	Name	Length (ft)	Condition	Cost
2021-01A	Crestmoor St. (SR 159 to cul-de-sac)	2,163	6.0	\$104,100
2021-01B	Dana Dr. (SR 159 to cul-de-sac)	1,676	6.0	\$96,700
2021-01C	Gaylord Dr. (SR 159 to dead end)	1,012	6.0	\$40,600
2021-01D	Glenmoor St. (Crestmoor St. to cul-de-sac)	691	6.0	\$33,200
2021-01E	Lockmoor St. (Crestmoor St. to cul-de-sac)	389	5.0	\$18,700
2021-01 Total		5,931	5.9	\$293,300
2021-02A	Burroughs Ave. (N. Aurora St. to dead end)	1,397	6.0	\$56,000
2021-02B	E. Johnson St. (SR 159 to Aurora St.)	424	5.0	\$17,000
2021-02C	E. Madison Ave. (N. Morrison Ave. to Vandalia St.)	416	4.0	\$20,000
2021-02D	E. Wickliffe Ave. (Center St. to dead end)	124	5.3	\$61,900
2021-02 Total		2,361	5.4	\$154,900
2021-03A	Crestwood Dr. (O'Farrell St. to Crestwood Ct.)	1,503	7.0	\$110,700
2021-03B	O'Farrell St. (St. Louis Rd. to Crestwood Dr.)	1,256	5.0	\$60,400
2021-03 Total		2,759	6.1	\$171,100
2021-04A	Hoecker Dr. (Carl St. to dead end)	552	6.0	\$57,700
2021-04B	Rulewood Ct. (Hoecker to cul-de-sac)	670	5.3	\$42,000
2021-04 Total		1,222	5.6	\$99,700
2021-05	Watch Hill Rd. (Beverly Ln. to cul-de-sac)	804	6.0	\$31,000
2121-05 Total		804	6.0	\$31,000
2021 Total		13,077	5.8	\$750,000

Project Name: Mill & Overlay, 2021-01, “Crestmoor/Dana/Gaylord/Glenmoor/Lockmoor”

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 5.9 to 9 using the PASER rating system.

Existing Condition: 5.9 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2021-01				
Project	Street	Length	Condition	Cost
2021-01A	Crestmoor St. (SR 159 to cul-de-sac)	2,163	6.0	\$104,100
2021-01B	Dana Dr. (SR 159 to cul-de-sac)	1,676	6.0	\$96,700
2021-01C	Gaylord Dr. (SR 159 to dead end)	1,012	6.0	\$40,600
2021-01D	Glenmoor St. (Crestmoor St. to cul-de-sac)	691	6.0	\$33,200
2021-01E	Lockmoor St. (Crestmoor St. to cul-de-sac)	389	5.0	\$18,700
2021-01 Total		5,931	5.9	\$293,300



Project Name: Mill & Overlay, 2021-02, “Burroughs/Johnson/Madison/Wickliffe”

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 5.4 to 9 using the PASER rating system.

Existing Condition: 5.4 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2021-02				
Project	Street	Length	Condition	Cost
2021-02A	Burroughs Ave. (N. Aurora St. to dead end)	1,397	6.0	\$56,000
2021-02B	E. Johnson St. (SR 159 to Aurora St.)	424	5.0	\$17,000
2021-02C	E. Madison Ave. (N. Morrison Ave. to Vandalia	416	4.0	\$20,000
2021-02D	E. Wickliffe Ave. (Center St. to dead end)	124	5.3	\$61,900
2021-02 Total		2,361	5.4	\$154,900



Project Name: Mill & Overlay, 2021-03, "Crestwood/O'Farrell"

Department: Street Department

Program: Infrastructure

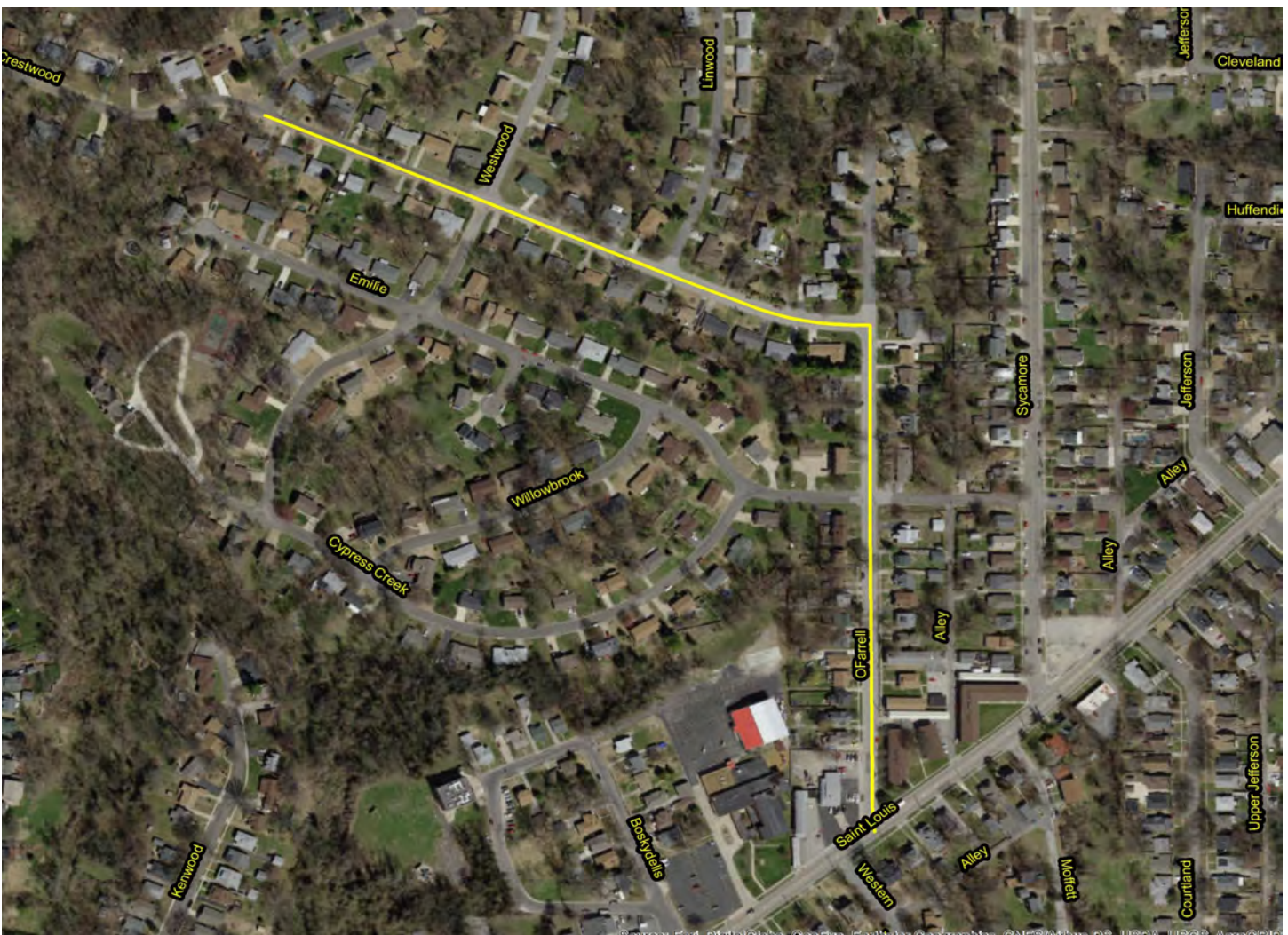
Project Description: This project involves resurfacing the existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 6.1 to 9 using the PASER rating system.

Existing Condition: 6.1 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2021-03				
Project	Street	Length	Condition	Cost
2021-03A	Crestwood Dr. (O'Farrell St. to Crestwood Ct.)	1,503	7.0	\$110,700
2021-03B	O'Farrell St. (St. Louis Rd. to Crestwood Dr.)	1,256	5.0	\$60,400
2021-03 Total		2,759	6.1	\$171,100



Project Name: Mill & Overlay, 2021-04, "Hoecker/Rulewood"

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the condition of this road up from a 5.6 to 9 using the PASER rating system.

Existing Condition: 5.6 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2021-04				
Project	Street	Length	Condition	Cost
2021-04A	Hoecker Dr. (Carl St. to dead end)	552	6.0	\$57,700
2021-04B	Rulewood Ct. (Hoecker to cul-de-sac)	670	5.3	\$42,000
2021-04 Total		1,222	5.6	\$99,700



Project Name: Mill & Overlay, 2021-08, "Watch Hill"

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the condition of this road up from a 6.0 to 9 using the PASER rating system.

Existing Condition: 6.0 average PASER rating.

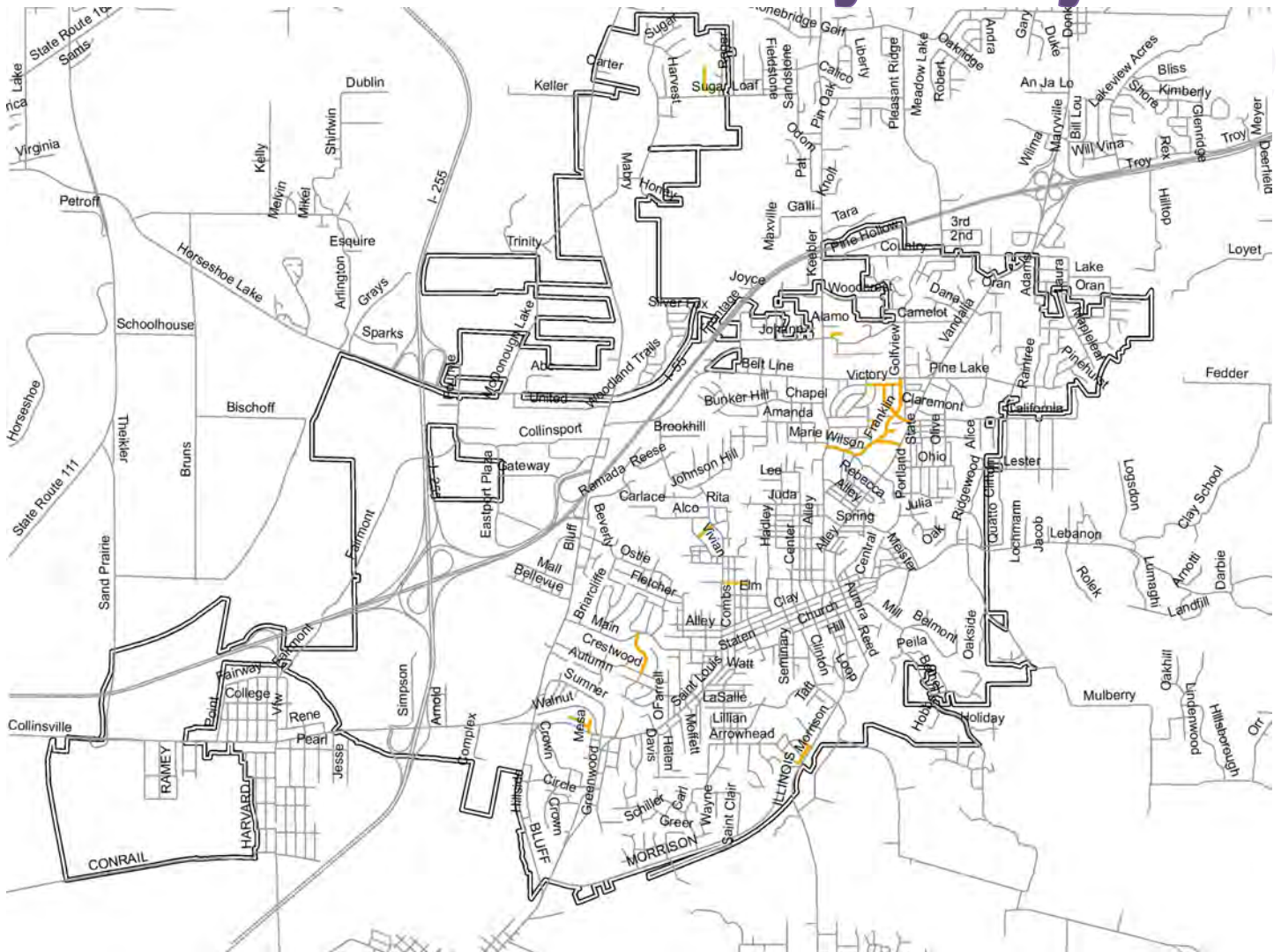
Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2021-05				
Project	Street	Length	Condition	Cost
2021-05	Watch Hill Rd. (Beverly Ln. to cul-de-sac	804	6.0	\$31,000
2021-05 Total		804	6.0	\$31,000



2022 Mill & Overlay Projects



2022 Mill and Overlay Projects

Project	Name	Condition	Length (ft)	Cost
2022-01	Franklin/Gail/Meadow/Victory/Wilson/Wood	5.8	8348	\$455,100
2022-02	Johnson	6	787	\$42,700
2022-03	Westwood	5	1,432	\$64,700
2022-04	Hillcrest/Mesa	6	1,130	\$44,100
2022-05	Apache/Cherokee	5.6	1,006	\$61,800
2022-06	Dooner	4	610	\$17,400
2022-07	King Arthur Ct.	4	381	\$16,600
2022-08	Willow Tr.	6.9	1,173	\$47,600
Total		5.7	14,867	\$750,000

2022 MILL AND OVERLAY PROJECTS

Project	Street	Condition	Length	Cost
2022-01A	Franklin Ave. (Beltline Rd. to Wilson Ave.)	2,330	5.0	\$98,200
2022-01B	Gail St. (Franklin Ave. to dead end)	253	3.0	\$15,900
2022-01C	Meadow Ln. (Vandalia St. to Victory Dr.)	1,676	6.0	\$166,200
2022-01D	Victory Dr. (Franklin Ave. to Greenfield Dr.)	1,131	5.0	\$51,100
2022-01E	Wilson Ave. (Vandalia St. to Keebler Ave.)	2,617	7.0	\$110,300
2022-01F	Wood Ct. (Lost Ave. to dead end)	341	6.0	\$13,400
2022-01 Total		8,348	5.8	\$455,100
2022-02	W. Johnson St. (N. Hesperia St. to Summit Ave.)	787	6.0	\$42,700
2022-02 Total		787	6.0	\$42,700
2022-03	Westwood St. (W. Main St. to Crestwood Dr.)	1,432	5.0	\$64,700
2022-03 Total		1,432	5.0	\$64,700
2022-04A	Hillcrest Ave. (Mesa Dr. to dead end)	723	6.0	\$29,400
2022-04B	Mesa Dr. (St. Louis Rd. to dead end)	407	6.0	\$14,700
2022-04 Total		1,130	6.0	\$44,100
2022-05A	Apache Dr. (#1110 Apache Dr. to Cherokee St.)	690	5.0	\$27,000
2022-05B	Cherokee St. (SR 159 to Idlebrook Dr.)	316	7.0	\$34,800
2022-05 Total		1,006	5.6	\$61,800
2022-06	Dooner Dr. (Summit Ave. to Vivian St.)	610	4.0	\$17,400
2022-06 Total		610	4.0	\$17,400
2022-07	King Arthur Ct. (Camelot Dr. to cul-de-sac)	381	4.0	\$16,600
2022-07 Total		381	4.0	\$16,600
2022-08	Willow Tr. (Deer Tr. to cul-de-sac)	1,173	6.9	\$47,600
2022-08 Total		1,173	6.9	\$47,600
2022 Total		14,867	5.7	\$750,000

Project Name: Mill & Overlay, 2022-01, “Franklin/Gail/Meadow/Victory/Wilson/Wood”

Department: Street Department

Program: Infrastructure

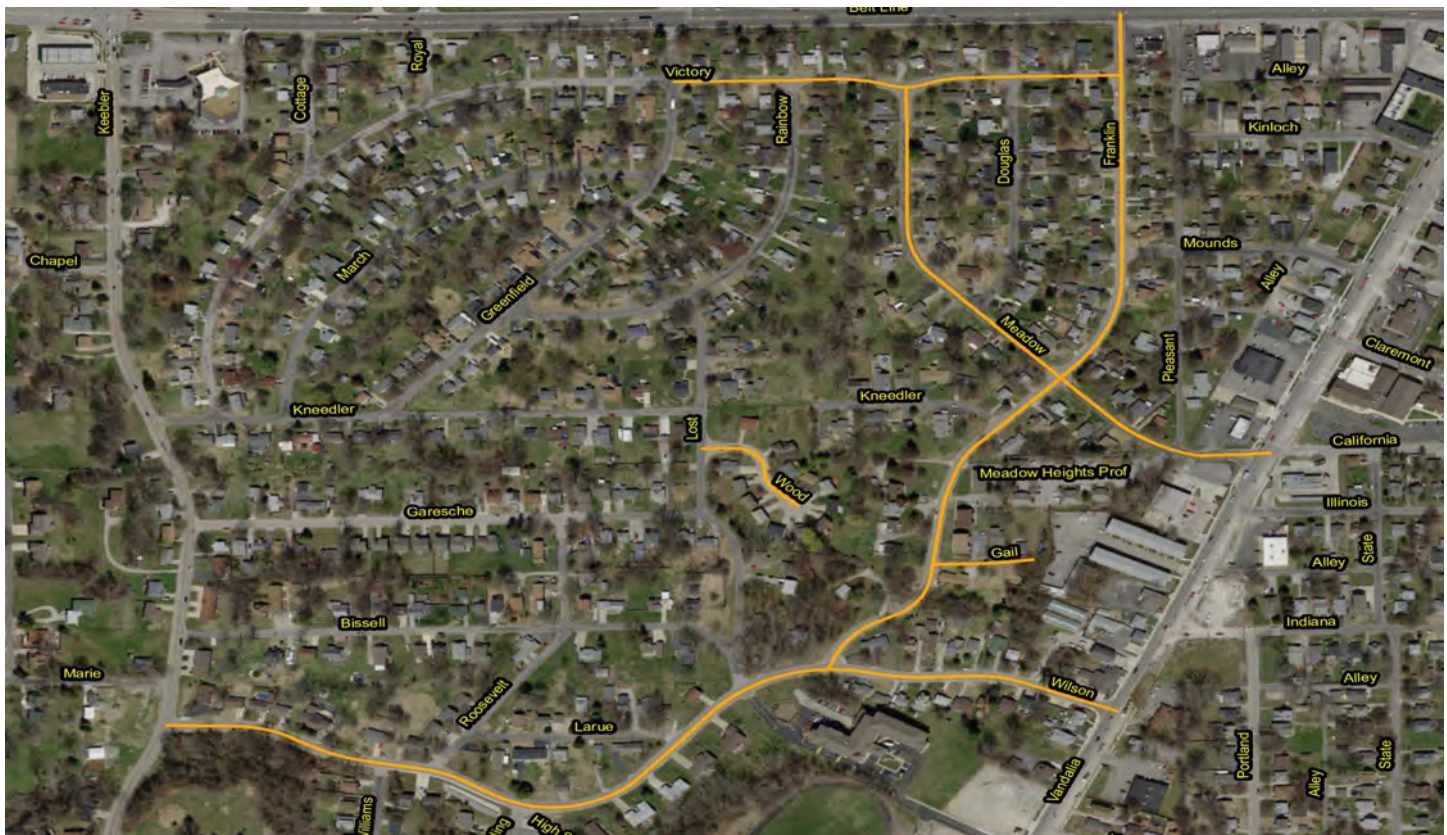
Project Description: This project involves resurfacing the existing roadways with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 5.8 to 9 using the PASER rating system.

Existing Condition: 5.8 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2022-01				
Project	Street	Length	Condition	Cost
2022-01A	Franklin Ave. (Beltline Rd. to Wilson Ave.)	2,330	5.0	\$98,200
2022-01B	Gail St. (Franklin Ave. to dead end)	253	3.0	\$15,900
2022-01C	Meadow Ln. (Vandalia St. to Victory Dr.)	1,676	6.0	\$166,200
2022-01D	Victory Dr. (Franklin Ave. to Greenfield Dr.)	1,131	5.0	\$51,100
2022-01E	Wilson Ave. (Vandalia St. to Keebler Ave.)	2,617	7.0	\$110,300
2022-01F	Wood Ct. (Lost Ave. to dead end)	341	6.0	\$13,400
2022-01 Total		8,348	5.8	\$455,100



Project Name: Mill & Overlay, 2022-02, “West Johnson”

Department: Street Department

Program: Infrastructure

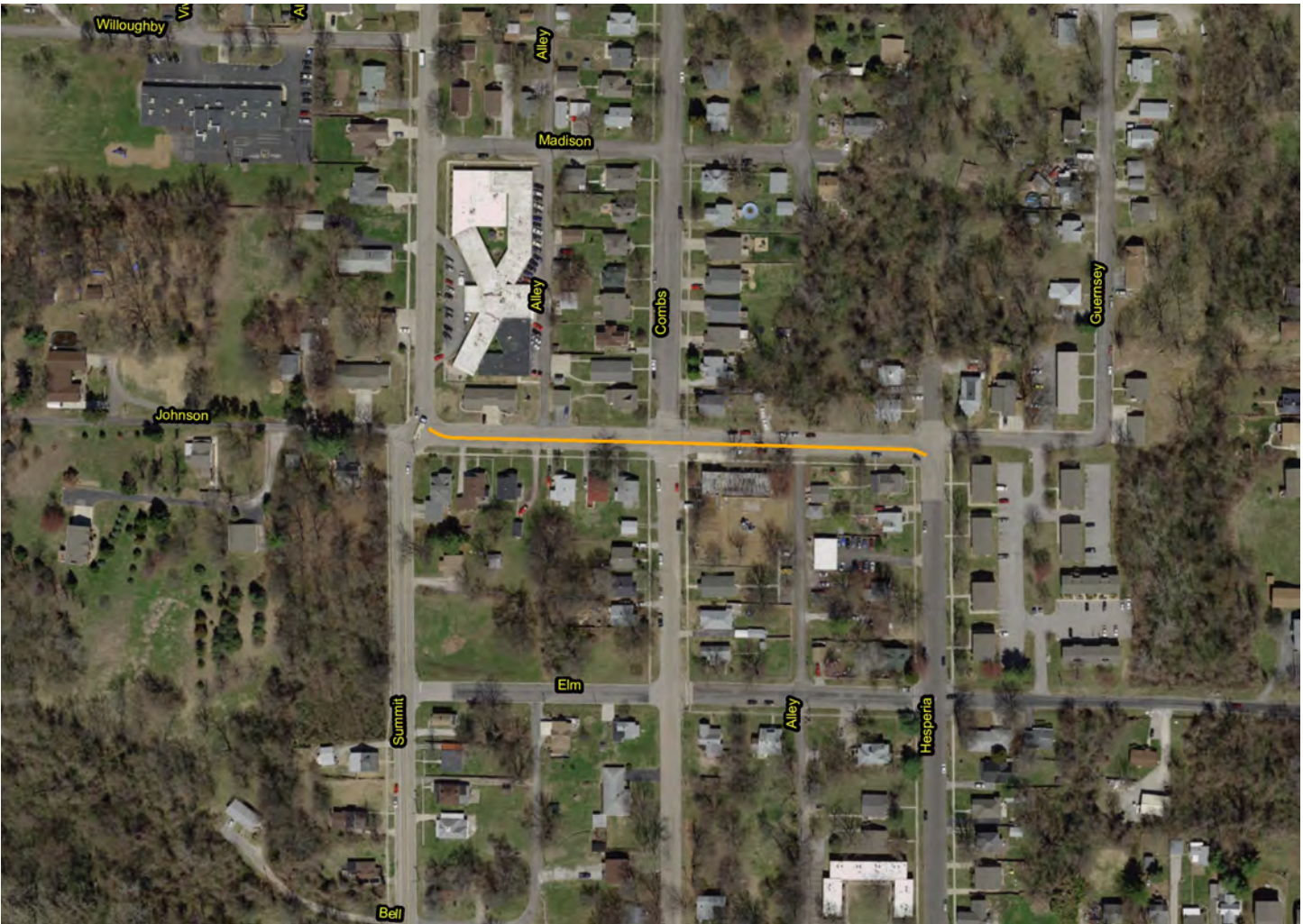
Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the condition of this roads up from a 6.0 to 9 using the PASER rating system.

Existing Condition: 6.0 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2022-02				
Project	Street	Length	Condition	Cost
2022-02	W. Johnson St. (N. Hesperia St. to Summit Ave.)	787	6.0	\$42,700
2022-02 Total		787	6.0	\$42,700



Project Name: Mill & Overlay, 2022-03, “Westwood”

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the condition of this roads up from a 5.0 to 9 using the PASER rating system.

Existing Condition: 5.0 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2022-03				
Project	Street	Length	Condition	Cost
2022-03	Westwood St. (W. Main St. to Crestwood Dr.)	1,432	5.0	\$64,700
2022-03 Total		1,432	5.0	\$64,700



Project Name: Mill & Overlay, 2022-04, "Hillcrest/Mesa"

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the condition of this roads up from a 6.0 to 9 using the PASER rating system.

Existing Condition: 6.0 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2022-04				
Project	Street	Length	Condition	Cost
2022-04A	Hillcrest Ave. (Mesa Dr. to dead end)	723	6.0	\$29,400
2022-04B	Mesa Dr. (St. Louis Rd. to dead end)	407	6.0	\$14,700
2022-04 Total		1,130	6.0	\$44,100



Project Name: Mill & Overlay, 2022-05, "Apache/Cherokee"

Department: Street Department

Program: Infrastructure

Project Description: This project involves the resurfacing the existing roadway of Apache Drive with asphalt after removing the top inch and a half of the existing pavement and the reconstruction of Cherokee Street with an asphalt pavement. This project will bring the average condition of these roads up from a 5.6 to 9 using the PASER rating system.

Existing Condition: 5.6 average PASER rating.

Impacts: Negligible

Project Mill and Overlay-2022-05				
Project	Street	Length	Condition	Cost
2022-05A	Apache Dr. (#1110 Apache Dr. to Cherokee St.)	690	5.0	\$27,000
2022-05B	Cherokee St. (SR 159 to Idlebrook Dr.)	316	7.0	\$34,800
2022-05 Total		1,006	5.6	\$61,800



Funding Source: Capital Projects Fund

Project Name: Mill & Overlay, 2022-06, “Dooner”

Department: Street Department

Program: Infrastructure

Project Description: This project involves the reconstruction of Dooner Drive with an asphalt pavement and the construction of curb and gutters. This project will bring the average condition of these roads up from a 4.0 to 9 using the PASER rating system.

Existing Condition: 4.0 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2022-06				
Project	Street	Length	Condition	Cost
2022-06	Dooner Dr. (Summit Ave. to Vivian St.)	610	4.0	\$17,400
2022-06 Total		610	4.0	\$17,400



Project Name: Mill & Overlay, 2022-07, “King Arthur”

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the average condition of these roads up from a 4.0 to 9 using the PASER rating system.

Existing Condition: 4.0 average PASER rating.

Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2022-07				
Project	Street	Length	Condition	Cost
2022-07	King Arthur Ct. (Camelot Dr. to cul-de-sac)	381	4.0	\$16,600
2022-07 Total		381	4.0	\$16,600



Project Name: Mill & Overlay, 2022-08, "Willow"

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement. This project will bring the condition of this roads up from a 6.0 to 9 using the PASER rating system.

Existing Condition: 6.0 average PASER rating.

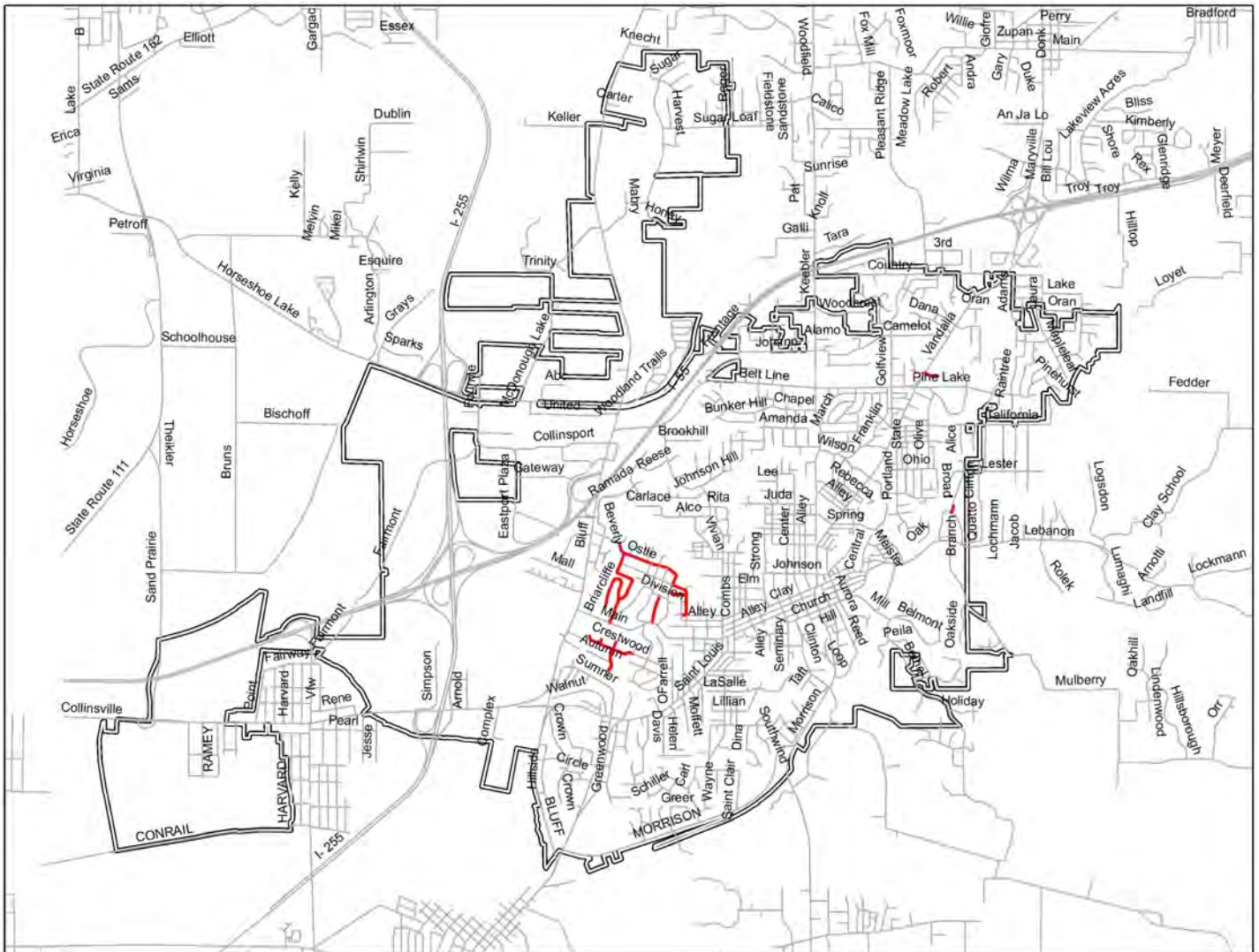
Impacts: Negligible

Funding Source: Capital Projects Fund

Project Mill and Overlay-2022-08				
Project	Street	Condition	Length	Cost
2022-08	Willow Tr. (Deer Tr. to cul-de-sac)	1,173	6.9	\$47,600
2022-08 Total		1,173	6.9	\$47,600



2023 Mill & Overlay Projects



2022 Mill and Overlay Projects

Project	Name	Condition	Length (ft)	Cost
2023-01	Briarcliffe/Fletcher/Merrell/Ostle/Powell	5.9	9118	\$519,100
2023-02	Crestwood/Crestwood Estates/Oxford	6.8	2966	\$186,900
2023-03	Ridgewood	6	243	\$23,900
2023-03	Duplex	4	483	\$20,100
Total		6.1	12,327	\$729,900

2022 MILL AND OVERLAY PROJECTS

Project	Street	Length	Condition	Cost
2023-01A	Briarcliffe Dr. (W. Main St. to cul-de-sac	2,811	6.9	\$112,500
2023-01B	Fletcher St. (Merrell St. to Westridge Dr.)	581	7.0	\$62,100
2023-01C	Merrell St. (Powell Ave. to Waverly Dr.)	873	4.4	\$37,800
2023-01D	Ostle Dr. (Westridge Dr. to Westview Dr.)	2,449	4.2	\$97,300
2023-01E	Powell Ave. (Merrel St. to Audrey Ave.)	181	6.0	\$20,900
2023-01F	Ridgemont Rd. (Waverly Dr. to Briarcliffe Dr.)	366	8.0	\$40,700
2023-01G	Waverly Dr. (Merrell St. to Westridge Dr.)	503	6.0	\$22,700
2023-01H	Westminster Dr. (W. Main St. to Division Dr.)	980	7.0	\$108,900
2023-01I	Westridge Dr. (Waverly Dr. to Ostle Dr.)	374	6.0	\$16,200
2023-01 Total		9,118	5.9	\$519,100
2023-02A	Crestwood Cir. (Crestwood Dr. to cul-de-sac)	151	7.0	\$6,500
2023-02B	Crestwood Dr. (Crestwood Ct. to cul-de-sac)	1,733	6.7	\$130,800
2023-02C	Crestwood Estates Dr. (Crestwood Dr. to cul-de-sac)	805	7.0	\$37,600
2023-02D	Oxford Ct. (Crestwood Dr. to cul-de-sac)	277	7.0	\$12,000
2023-02 Total		2,966	6.8	\$186,900
2023-03	Ridgewood Ct. (Branch St. to Glidden Park Entrance)	243	6.0	\$23,900
2023-03 Total		243	6.0	\$23,900
2023-04	Duplex Ct. (SR 159 to cul-de-sac)	483	4.0	\$20,100
2023-04 Total		483	4.0	\$20,100
2023 Total		12,810	6	\$750,000

Project Name: Mill & Overlay, 2023-01, “Briarcliffe/Fletcher/Merrell/Ostle/Powell”

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadways with asphalt after removing the top inch and a half of the existing pavement along Briarcliffe Drive, Fletcher Street, Merrell Street, Ostle Drive, Powell Avenue, Ridgemont Road, Waverly Drive, Westminster Drive, and Westridge Drive. This project will bring the average condition of these roads up from a 5.9 to 9 using the PASER rating system.

Existing Condition: 5.9 average PASER rating.

Project Goals: Improve and prolong the life of City Streets.

Impacts: Positive

Fund: Capital Projects Fund

Project Mill and Overlay-2023-01				
Project	Street	Length	Condition	Cost
2023-01A	Briarcliffe Dr. (W. Main St. to cul-de-sac	2,811	6.9	\$112,500
2023-01B	Fletcher St. (Merrell St. to Westridge Dr.)	581	7.0	\$62,100
2023-01C	Merrell St. (Powell Ave. to Waverly Dr.)	873	4.4	\$37,800
2023-01D	Ostle Dr. (Westridge Dr. to Westview Dr.)	2,449	4.2	\$97,300
2023-01E	Powell Ave. (Merrel St. to Audrey Ave.)	181	6.0	\$20,900
2023-01F	Ridgemont Rd. (Waverly Dr. to Briarcliffe Dr.)	366	8.0	\$40,700
2023-01G	Waverly Dr. (Merrell St. to Westridge Dr.)	503	6.0	\$22,700
2023-01H	Westminster Dr. (W. Main St. to Division Dr.)	980	7.0	\$108,900
2023-01I	Westridge Dr. (Waverly Dr. to Ostle Dr.)	374	6.0	\$16,200
2023-01 Total		5.9	9,118	\$519,100



Project Name: Mill & Overlay, 2023-02, “Crestwood/Crestwood Estates/Oxford”

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadways with asphalt after removing the top inch and a half of the existing pavement along Crestwood Circle, Crestwood Drive, Crestwood Estates Drive, and Oxford Court. This project will bring the average condition of these roads up from a 6.8 to a 9 using the PASER rating system.

Existing Condition: 6.8 average PASER rating.

Project Goals: Improve and prolong the life of City Streets.

Impacts: Positive

Fund Source: Capital Projects Fund

Project Mill and Overlay-2023-02				
Project	Street	Length	Condition	Cost
2023-02A	Crestwood Cir. (Crestwood Dr. to cul-de-sac)	151	7.0	\$6,500
2023-02B	Crestwood Dr. (Crestwood Ct. to cul-de-sac)	1,733	6.7	\$130,800
2023-02C	Crestwood Estates Dr. (Crestwood Dr. to cul-de-sac)	805	7.0	\$37,600
2023-02D	Oxford Ct. (Crestwood Dr. to cul-de-sac)	277	7.0	\$12,000
2023-02 Total		6.8	2966	\$186,900



CIP 2018-2023

Project Name:	Mill & Overlay, 2023-03, "Ridgewood"
Department:	Street Department
Program:	Infrastructure
Project Description:	This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement along Ridgewood Court. This project will bring the average condition of this road up from a 6.0 to a 9 using the PASER rating system.
Existing Condition:	6.0 average PASER rating.
Project Goals:	Improve and prolong the life of City Streets.
Impacts:	Positive
Fund Source:	Capital Projects Fund

Project Mill and Overlay-2023-03				
Project	Street	Condition	Length	Cost
2023-03	Ridgewood	6	243	\$23,900
2023-03 Total		6	243	\$23,900



Project Name: Mill & Overlay, 2023-04, "Duplex"

Department: Street Department

Program: Infrastructure

Project Description: This project involves resurfacing the existing roadway with asphalt after removing the top inch and a half of the existing pavement along Duplex Court. This project will bring the average condition of this road up from a 4.0 to a 9 using the PASER rating system.

Existing Condition: 4.0 average PASER rating.

Project Goals: Improve and prolong the life of City Streets.

Impacts: Positive

Fund Source: Capital Projects Fund

Project Mill and Overlay-2023-04				
Project	Street	Condition	Length	Cost
2023-04	Duplex	4	483	\$20,100
2023-04 Total		4	483	\$20,100



PUBLIC WORKS



PUBLIC WORKS WATER DEPARTMENT CAPITAL PROJECTS

	2018	2019	2020	2021	2022	2023
1 Million Gallon Water Storage Tank Booster		\$600,000				
Total, Facilities		\$600,000				
2018-2023 Facilities Total: \$600,000						
Backhoe (replace 2007 John Deere 310)		\$95,000				
2.5 Ton Dump Truck (replace 2011 Ford F150)	\$99,900					
1/2 Ton 4x4 Pick-up Truck (replace 2011 Ford)					\$25,000	
3/4 Ton 4x4 Pick-up Truck (replace 2004 Ford)	\$26,701					
1/2 Ton 4x4 Pick-up Truck (replace 2004 Ford)	\$25,705					
1 Ton Dump Truck (replace 2004 Ford 4x4)			\$60,000			
1/2 Ton 4x4 Pick-up Truck (replace 2011 1/2)				\$30,000		
1/2 Ton 2x4 Pick-up Truck (replace 2011 1/2)			\$27,000			
1/2 Ton 2x4 Pick-up Truck (replace 2011 1/2)				\$27,000		
Total, Vehicles	\$152,306	\$95,000	\$87,000	\$57,000	\$25,000	
2018-2023 Vehicles Total: \$416,306						
Eastport Water Main Extension and Loop	\$450,000					
Eastport Gateway - IDOT Water Main Extension	\$150,000					
Church Street Water Main Replacement	\$205,118					
Greenwood PL Water Main Replacement, Phase 1					\$155,000	
Greenwood PL Water Main Replacement, Phase 2						\$155,000
Pleasant Ridge Watermain Extension		\$36,000				
2nd Street Watermain Replacement		\$85,000				
Emery Street Watermain Replacement		\$74,000				
3rd Street Watermain Replacement			\$85,000			
Eastwood Drive Watermain Replacement			\$35,000			
Sugar Loaf Watermain Extension				\$700,000		
Total, Infrastructure	\$805,118	\$195,000	\$120,000	\$700,000	\$155,000	\$155,000
2018-2023 Infrastructure Total: \$2,130,118						
Total, Annual	\$957,424	\$890,000	\$207,000	\$757,000	\$180,000	\$155,000
TOTAL, 2018-2023						
			\$3,146,424			

CIP 2018-2023

Project Name: 1 Million Gallon Water Storage Tank Booster Pump Station

Department: Water Treatment Plant

Program: Facilities

Project Description: Design and construction of a new booster pump station for the 1 million gallon storage tank located at the water treatment plant.

Existing Condition: Due to the relocation of the water treatment plant, the existing storage tank will require the installation of a booster station to connect the vessel to the water distribution system. This project was outside the scope of the construction of the new water plant.

Project Goals: Maintain adequate water storage as required by the IEPA.

Impacts: Negligible

Funding Source: Water Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$600,000		\$600,000				



CIP 2018-2023

Project Name: 2018-2023 Water Department Vehicle Replacement

Department: Water Department

Program: Enterprise Fund

Project Description: Programmed replacement of Water & Waste Water Department vehicles and equipment.

Existing Condition: Several of the dump trucks, pickups and mobile equipment in the Water Department fleets are at or have exceeded their projected service life and will be replaced in a programmed manner.

Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.

Impacts: Positive; Reduction in fleet maintenance costs

Funding Source: Water Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$416,306	\$152,306	\$95,000	\$87,000	\$57,000	\$25,000	



Project Name: 2018 Water Department Vehicle Replacement
Department: Water Department
Program: Vehicles—Water Department
Project Description: Programmed replacement of Water Department vehicle and equipment:
 ⇒ 2.5 ton Dump Truck \$99,900 replaces 2011 Ford F150
 ⇒ 3/4 Ton 4x4 Pick-Up Truck replaces 2004 Ford F250 4x4
 ⇒ 1/2 Ton 4x4 Pick-Up Truck replaces 2004 Ford F250 4x4
Existing Condition: Trucks have exceeded their projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Water Enterprise Fund

Water Department Vehicles & Equipment: 2018	
<u>Equipment</u>	<u>Cost</u>
2.5 Ton Dump Truck	\$99,900
3/4 Ton 4x4 Pick-up Truck	\$26,701
1/2 Ton 4x4 Pick-up Truck	\$25,705
Total	\$152,306



Project Name: 2019 Water Department Vehicle Replacement
Department: Water Department
Program: Vehicles—Water Department
Project Description: Programmed replacement of Water Department vehicle and equipment:
 ⇒ Backhoe (replace 2007 John Deere 310)
Existing Condition: Current Backhoe has exceeded the projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Water Enterprise Fund

Water Department Vehicles & Equipment: 2019	
<u>Equipment</u>	<u>Cost</u>
Backhoe	\$95,000
Total	\$95,000



Project Name: 2020 Water Department Vehicle Replacement
Department: Water Department
Program: Vehicles—Water Department
Project Description: Programmed replacement of Water Department vehicle and equipment:
 ⇒ 1 Ton Dump Truck replaces 2004 Ford 4x4
 ⇒ 1/2 Ton 2x4 Pick-Up Truck replaces 2011 1/2 Ton 2x4
Existing Condition: Trucks have exceeded their projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Water Enterprise Fund

Water Department Vehicles & Equipment: 2020	
<u>Equipment</u>	<u>Cost</u>
1 Ton Dump Truck	\$60,000
1/2 Ton 2x4 Pick-up Truck	\$27,000
Total	\$87,000



Project Name: 2021 Water Department Vehicle Replacement
Department: Water Department
Program: Vehicles—Water Department
Project Description: Programmed replacement of Water Department vehicle and equipment:
 ⇒ 1/2 Ton 4x4 Pick-Up Truck replaces 2011 1/2 Ton 2x4
 ⇒ 1/2 Ton 2x4 Pick-Up Truck replaces 2011 1/2 Ton 2x4
Existing Condition: Current vehicles have exceeded the projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Water Enterprise Fund

Water Department Vehicles & Equipment: 2021	
<u>Equipment</u>	<u>Cost</u>
1/2 Ton 4x4 Pick-up Truck	\$30,000
1/2 Ton 2x4 Pick-up Truck	\$27,000
Total	\$57,000



Project Name: 2022 Water Department Vehicle Replacement
Department: Water Department
Program: Vehicles—Water Department
Project Description: Programmed replacement of Water Department vehicle and equipment:
⇒ 1/2 Ton 4x4 Pick-up Truck (replace 2011 Ford F150)
Existing Condition: Current vehicle has exceeded the projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Water Enterprise Fund

Water Department Vehicles & Equipment: 2019	
<u>Equipment</u>	<u>Cost</u>
1/2 Ton 4x4 Pick-up Truck	\$25,000
Total	\$25,000



Project Name: Eastport Water Main Extension & Loop

Department: Water Department

Program: TIF1

Project Description: Extension of existing 10" water main to Fairmont Avenue to provide a secondary feed of domestic water to the entire Eastport Area. The project will be constructed in-house by the Construction Crew and Water Distribution Department. \$10,000 was spent on engineering in 2017.

Existing Condition: Currently there is only a single source of domestic water feeding the Eastport Area.

Project Goals: Provide a secondary source of domestic water to the Eastport Area and creates a distribution loop to improve reliability, water quality, and fire protection.

Impacts: Negligible

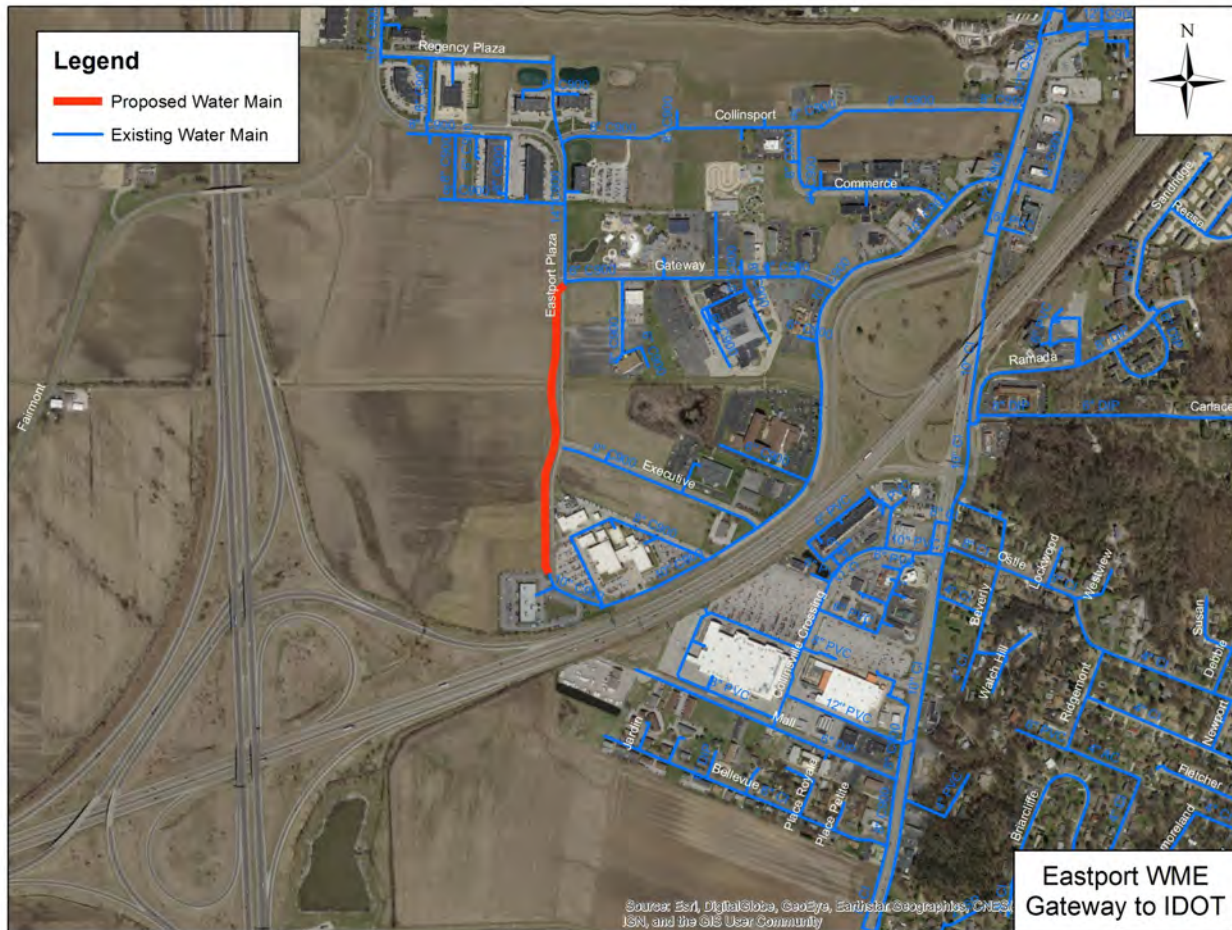
Funding Source: TIF 1— \$450,000, TIF 2—\$50,000

Total	2018	2019	2020	2021	2022	2023
\$460,000	\$450,000					



Project Name: Eastport Gateway to IDOT Water Main Extension
Department: Water Department
Program: TIF3
Project Description: Extension of the existing system by installing a 12" water main from Gateway Drive to IDOT to complete the loop. The project will be constructed in-house by the Construction Crew and Water Distribution Department.
Existing Condition: Currently there are two large dead end water mains in the Eastport Area.
Project Goals: Loop in the dead end mains to improve water quality and fire protection.
Impacts: Negligible
Funding Source: TIF 3

Total	2018	2019	2020	2021	2022	2023
\$150,000	\$150,000					



Project Name: Church Street Water Main Replacement

Department: Water Department

Program: Infrastructure

Project Description: Replace the undersized 2-inch and 4-inch water mains with 6-inch water main along Seminary Street southwardly from Main Street to Church Street then proceeding eastwardly along Church Street to South Morrison Avenue and replace the undersized 4-inch water main with a new 8-inch water main along Church Street from South Morrison Avenue to Aurora Street. This project will “loop” the current dead end in the system.

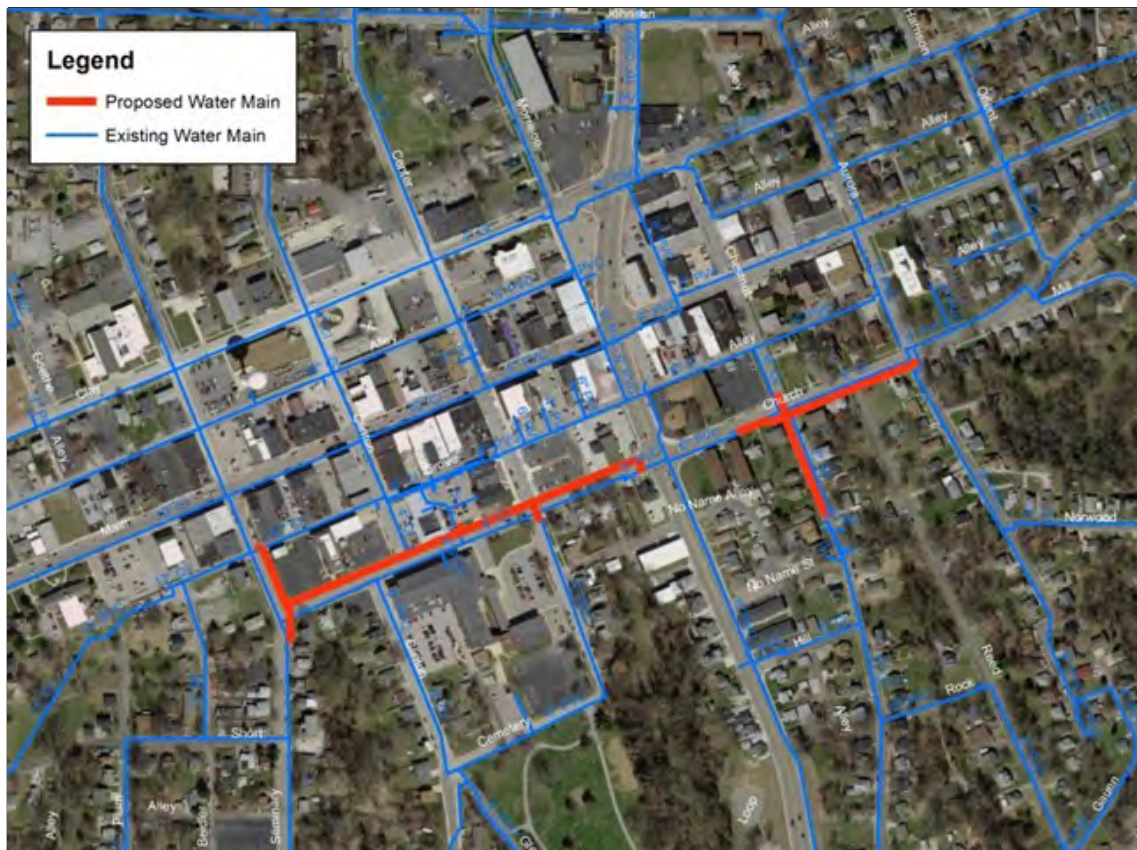
Existing Condition: The current water mains to be replaced by this project are undersized dead end mains that do not provide adequate fire flow.

Project Goals: Provide adequate flow for fire protection along the segments of main to be replaced and improve water quality to this portion of the system.

Impacts: Negligible

Funding Source: TIF 1

Total	2018	2019	2020	2021	2022	2023
\$205,118	\$205,118					



Project Name: Greenwood Pl. Water Main Replacement, Phase 1 of 2
Department: Water Department
Program: Infrastructure
Project Description: Phase 1 of the project will replace the existing 4-inch water main with a new 8-inch water main on Greenwood Pl. from Erie Ave. to Glendale Dr.
Existing Condition: The existing pipe is in poor condition and is undersized. The pipe is unable to provide adequate flow to the fire hydrants and has experienced multiple failures over the past 10 plus years.
Project Goals: Improve fire protection to the area, replace aging and deteriorating infrastructure, and reduce operating costs by reducing water main break repairs.
Impacts: Positive
Funding Source: Water Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$50,000					\$155,000	



Project Name: Greenwood Pl. Phase 2 & Villa Ridge Dr. Water Main Replacement

Department: Water Department

Program: Infrastructure

Project Description: Phase 2 of the project will replace the existing 4-inch water main with a new 8-inch water main on Greenwood Pl. from Glendale Dr. at Caseyville Rd. to the end of Greenwood Pl. and Villa Ridge Dr. from Greenwood Pl. to the end of Villa Ridge Dr.

Existing Condition: The existing main is in poor condition; it is undersized, does not provide adequate fire flow to the fire hydrants, and the main has experienced multiple failures over the past 10 plus years.

Project Goals: Improve fire protection to the area, replace aging and deteriorating infrastructure, and reduce operating costs by reducing water main break repairs required.

Impacts: Positive

Funding Source: Water Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$50,000						\$155,000



Project Name: Pleasant Ridge Watermain Extension

Department: Water Department

Program: Infrastructure

Project Description: Replace existing 2-inch water main with a new 8-inch water main along Pleasant Ridge Road from 3rd Street to 2nd Street, tying into the existing 6-inch water main on Pleasant Ridge Road just south of 2nd Street.

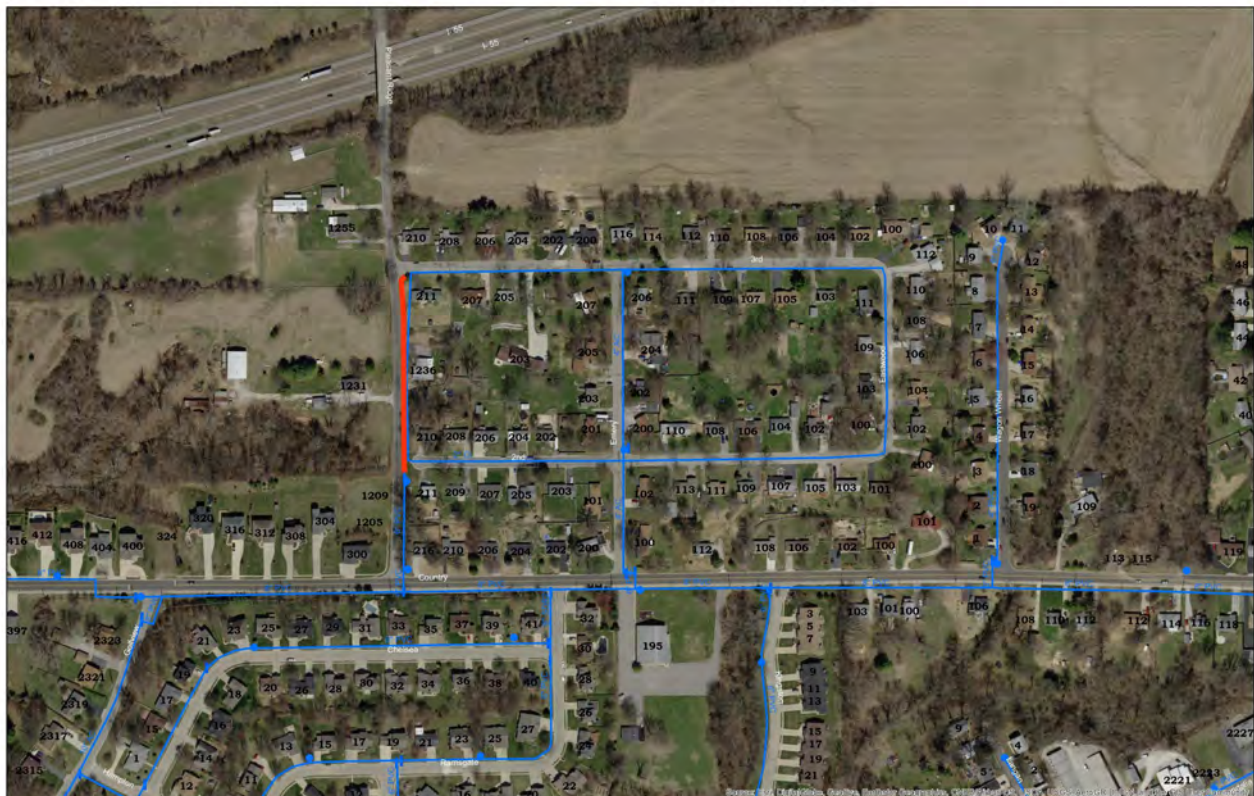
Existing Condition: The existing main is in poor condition; it is grossly undersized, does not provide adequate fire flow to the fire hydrants, and the main has experienced multiple failures over the past 10 plus years.

Project Goals: Improve fire protection to the area, replace aging and deteriorating infrastructure, improve water quality, and reduce operating costs by reducing water main break repairs required.

Impacts: Positive

Funding Source: Water Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$36,000		\$36,000				



CIP 2018-2023

Project Name: 2nd Street Watermain Replacement

Department: Water Department

Program: Infrastructure

Project Description: Replace existing 2-inch water mains with new 6-inch water mains along 2nd Street from Eastwood Drive to Pleasant Ridge Road.

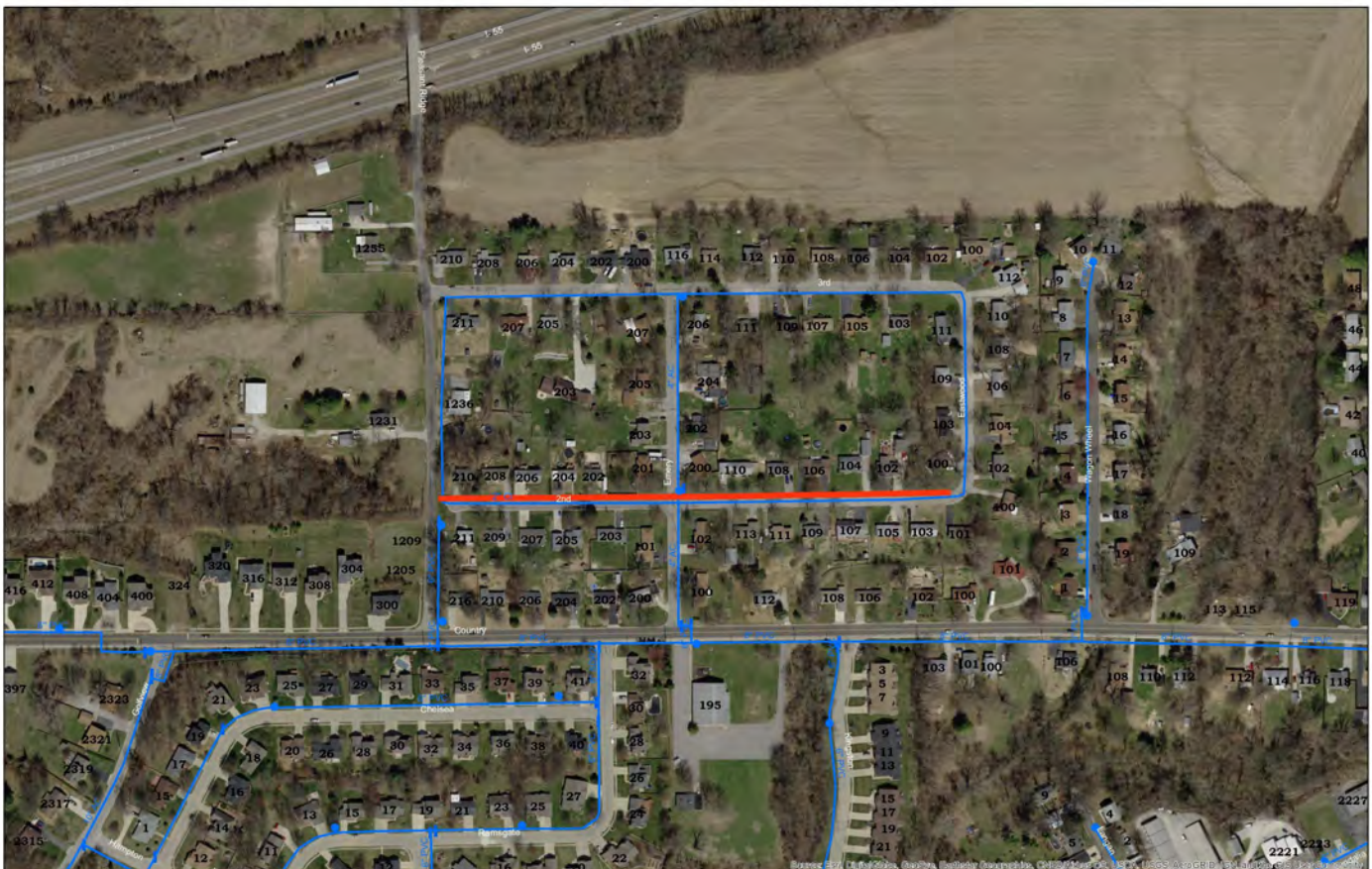
Existing Condition: The existing main is in poor condition; it is grossly undersized, and the main has experienced multiple failures over the past 10 plus years.

Project Goals: Improve fire protection to the area, replace aging and deteriorating infrastructure, improve water quality, and reduce operating costs by reducing water main break repairs required.

Impacts: Positive

Funding Source: Water Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$85,000		\$85,000				



Project Name: Emery Street Watermain Replacement

Department: Water Department

Program: Infrastructure

Project Description: Replace existing 4-inch water mains with new 8-inch water mains along Emery Street from West Country Lane to 3rd Street.

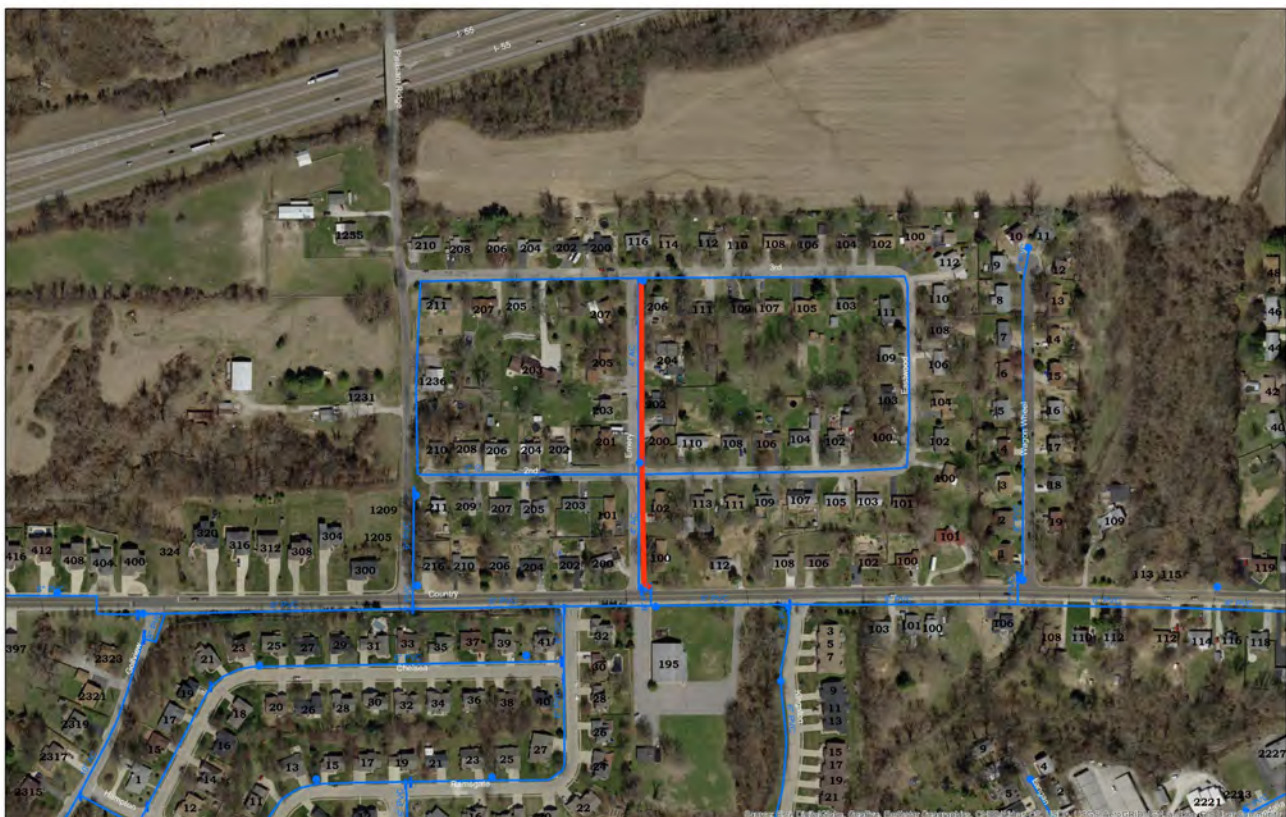
Existing Condition: The existing main is in poor condition; it is grossly undersized, does not provide adequate fire flow to fire hydrants, and the main has experienced multiple failures over the past 10 plus years.

Project Goals: Improve fire protection to the area, replace aging and deteriorating infrastructure, improve water quality, and reduce operating costs by reducing water main break repairs required.

Impacts: Positive

Funding Source: Water Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$74,000		\$74,000				



Project Name: 3rd Street Watermain Replacement

Department: Water Department

Program: Infrastructure

Project Description: Replace existing 2-inch water main with new 6-inch water main on along 3rd Street from Emery Street to Pleasant Ridge Road.

Existing Condition: The existing main is in poor condition; it is grossly undersized and the mains has experienced multiple failures over the past 10 plus years.

Project Goals: Improve fire protection to the area, replace aging and deteriorating infrastructure, improve water quality, and reduce operating costs by reducing water main break repairs required.

Impacts: Positive

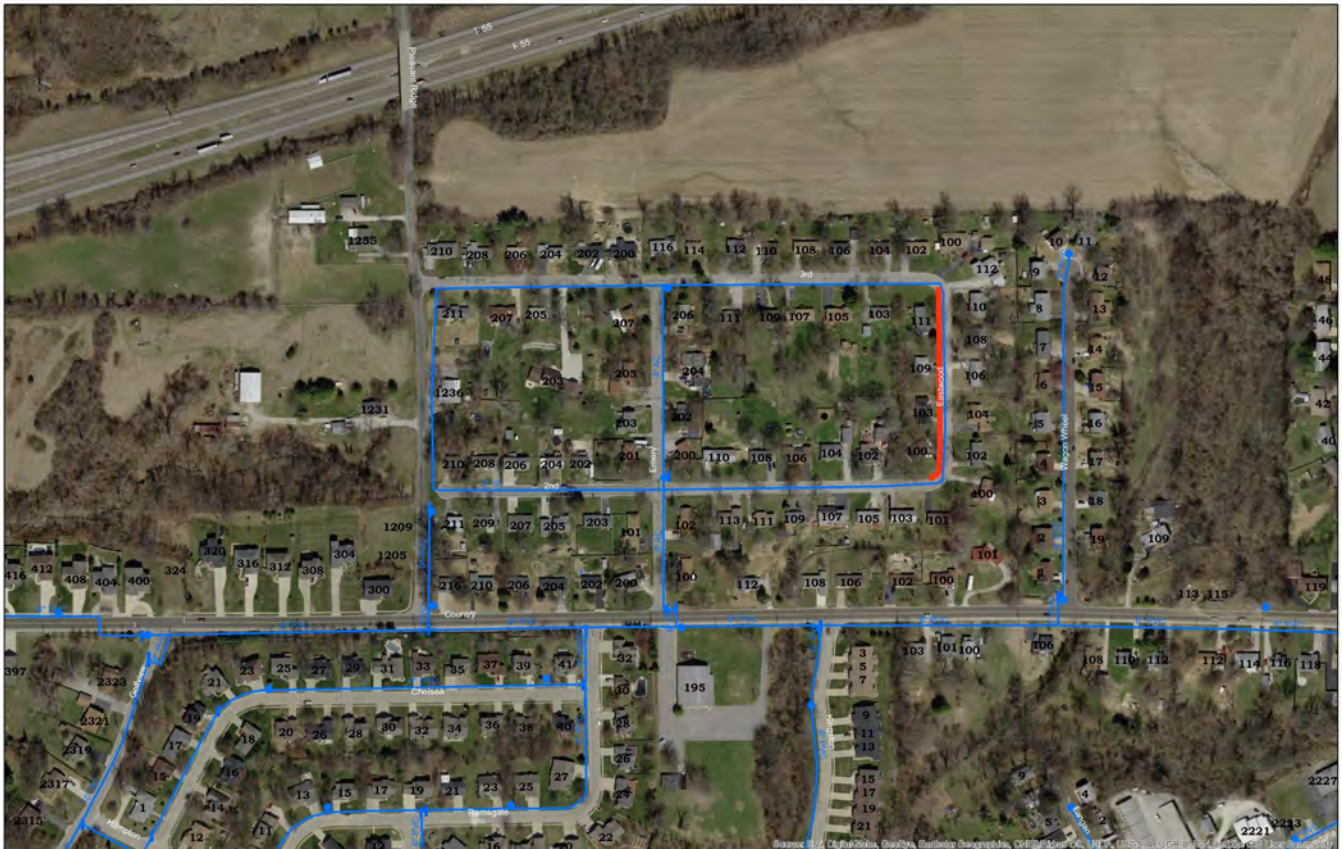
Funding Source: Water Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$85,000			\$85,000			



Project Name: Eastwood Watermain Replacement
Department: Water Department
Program: Infrastructure
Project Description: Replace existing 2-inch water main with new 6-inch water main along the alignment on Eastwood Drive from 2nd Street to 3rd Street.
Existing Condition: The existing main is in poor condition; it is grossly undersized and the mains has experienced multiple failures over the past 10 plus years.
Project Goals: Improve fire protection to the area, replace aging and deteriorating infrastructure, improve water quality, and reduce operating costs by reducing water main break repairs required.
Impacts: Positive
Funding Source: Water Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$35,000			\$35,000			



Project Name: Sugar Loaf Water Main Extension

Department: Water Department

Program: Infrastructure

Project Description: Install new 10-inch water main from Belt Line Rd. to Sugar Loaf Rd.

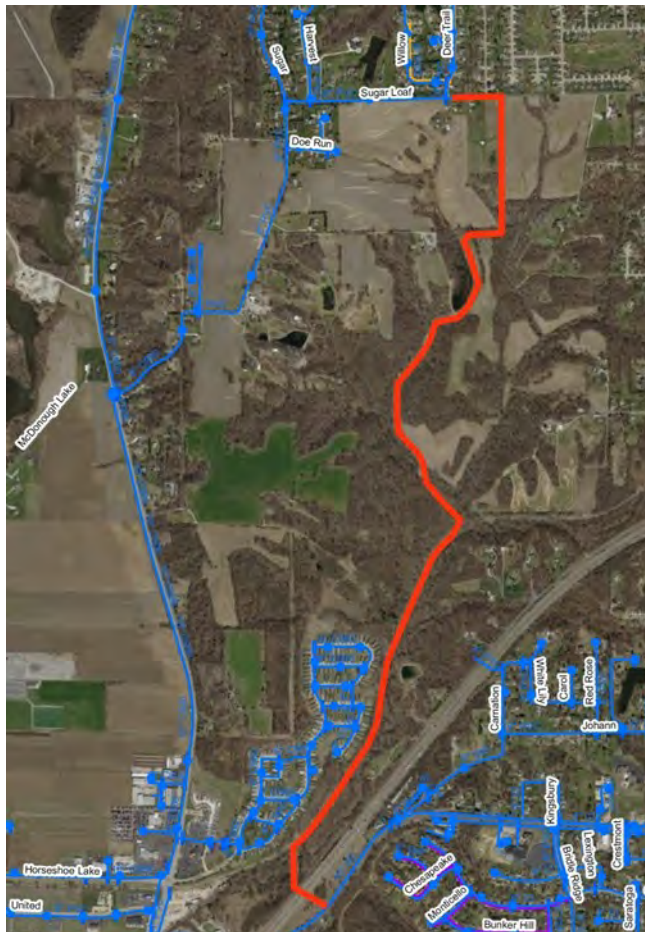
Existing Condition: The existing water main in the Sugar Loaf area is fed by a single 8-inch water main from IL-157. The new 10-inch main will loop the system and provide a second feed to the area.

Project Goals: Improve fire protection to the area, improve system reliability, and improve water quality,

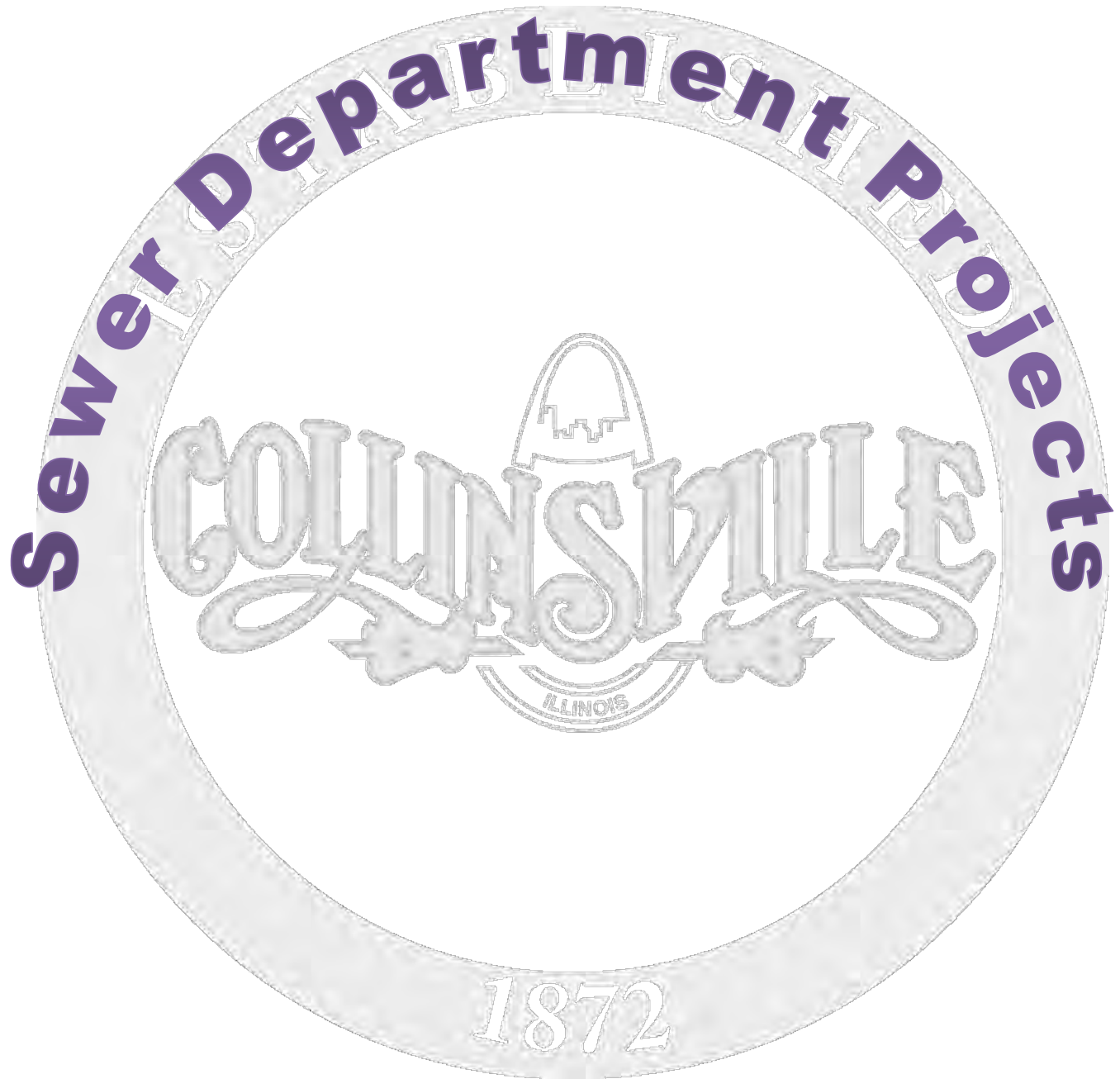
Impacts: Positive

Funding Schedule: Wastewater Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$700,000				\$700,000		



PUBLIC WORKS



PUBLIC WORKS SEWER DEPARTMENT CAPITAL PROJECTS

	2018	2019	2020	2021	2022	2023
Sewer Collection System Lift Station Rehabilitation	\$100,232	\$130,000		\$150,000		\$130,000
Wastewater Treatment Plant Grit Pump Replacement			\$15,000			
Wastewater Grinder Pump	\$35,500					
CIPP Line 480 ft of 42-inch Interceptor		\$350,000				
Total, Facilities	\$135,732	\$480,000	\$15,000	\$150,000		\$130,000
2018-2023 Facilities Total: \$910,732						
Utility Vehicle (replace 2006 John Deere)		\$15,000				
30KW Generator (replace 1973 320W generator for lift stations)			\$25,000			
Skid Loader (replace 2007 Case 440C Skid Loader)					\$50,000	
85 KW Generator (replace 1972 85KW generator-lift stations)		\$55,000				\$60,000
Garden Tractor (replace 2006 Kubota Tractor)			\$20,000			
Total, Equipment		\$70,000	\$45,000		\$50,000	\$60,000
2018-2023 Equipment Total: \$225,000						
Manhole & Sewer Main Rehabilitation Projects	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Vandalia Avenue Sewer Main Extension	\$123,155					
Total, Infrastructure	\$203,155	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
2018-2023 Infrastructure Total: \$603,155						
Total, Annual	\$338,887	\$630,000	\$140,000	\$230,000	\$130,000	\$270,000
TOTAL, 2018-2023						
\$1,738,887						

Project Name: Sewer Collection System Lift Station Rehabilitation

Department: Sewer Department

Program: Facilities

Project Description: Programmed rehabilitation of 8 of 13 sewer system lift station. The lift station will be updated with new electronic controls, communication equipment, pump supports and piping. Wet wells will be lined with a cement epoxy system to prolong the life expectancy as needed.

Existing Condition: 8 of 13 collection system lift stations have outdated and obsolete electrical control and communication equipment. Several of the concrete wet wells are showing signs of corrosion from sewer gases.

Project Goals: Provide update and standardize electrical and communication equipment to reduce maintenance cost and reduce spare parts inventory. Extend the design life of the lift stations.

Impacts: Negligible

Funding Source: Wastewater Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$510,232	\$100,232	\$130,000		\$150,000		\$130,000



Project Name: Wastewater Treatment Plant Grit Pump Replacement
Department: Sewer Department
Program: Facilities
Project Description: Replacement of grit pump on the Debris Removal System at the Wastewater Treatment Plant.
Existing Condition: The grit removal pump has a limited life expectancy due to the abrasiveness of the material in which it pumps. The pump was last replaced in 2012.
Project Goals: Continued reliable operations of the Wastewater Treat Plant.
Impacts: Negligible
Funding Source: Wastewater Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$15,000			\$15,000			

Project Name: Wastewater Grinder Pump
Department: Sewer Department
Program: Facilities
Project Description: The grinder is component of a larger system that removes inorganic solid materials from the waste stream entering the treatment plant.
Existing Condition: On September 29, 2017, the solid waste grinder at the Wastewater Treatment Plant failed and was replaced with an older reconditioned backup grinder. The original grinder was sent out for a repair estimate and was found to be beyond repair.
Project Goals: Continued reliable operations of the Wastewater Treat Plant.
Impacts: Negligible
Funding Source: Wastewater Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$35,500	\$35,500					

Project Name: CIPP Line 480 ft of 42-inch Interceptor
Department: Sewer Department
Program: Facilities
Project Description: Install a 42-inch CIPP liner in the existing sanitary interceptor sewer.
Existing Condition: The existing sewer is a concrete pipe that is over 30 years old and needs to be lined to maintain the integrity of the pipe..
Project Goals: Improve the long-term reliability of the interceptor sewer that brings most of the City’s sewage to the sewer plant.
Impacts: Positive
Fund Source: Wastewater Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$350,000		\$350,000				



CIP 2018-2023

Project Name: 2018-2023 Sewer Department Equipment Replacement

Department: Sewer Department

Program: Equipment—Sewer Department

Project Description: Programmed replacement of Water & Waste Water Department vehicles and equipment.

Existing Condition: Several items in the Sewer Department inventory are at or have exceeded their projected service life and will be replaced in a programmed manner.

Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.

Impacts: Positive; Reduction in fleet maintenance costs

Funding Source: Wastewater Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$225,000		\$70,000	\$45,000		\$50,000	\$60,000



Project Name: 2019 Sewer Department Equipment Replacement
Department: Sewer Department
Program: Equipment—Sewer Department
Project Description: Programmed replacement of Water Department vehicle and equipment:
 ⇒ Utility Vehicle \$15,000 replaces a 2006 John Deere Utility Vehicle assigned to the Wastewater Treatment Plant. Vehicle is used by maintenance staff inside the 15 acre facility.
 ⇒ 85KW Generator will be installed at Keebler Lift Station \$55,000 replacing a 1972 85KW generator used for emergency power to sanitary lift stations.

Existing Condition: Current equipment has exceeded their projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Wastewater Enterprise Fund

Water Department Equipment: 2019	
<u>Equipment</u>	<u>Cost</u>
Utility Vehicle	\$15,000
85 KW Generator	\$55,000
Total	\$70,000

Project Name: 2020 Sewer Department Equipment Replacement
Department: Sewer Department
Program: Equipment—Sewer Department
Project Description: Programmed replacement of Water Department vehicle and equipment:
 ⇒ Mobile 30KW Generator \$25,000 replaces a 1973 320KW generator assigned to the Wastewater Collections Department used for emergency power to sanitary lift stations.
 ⇒ Garden Tractor \$15,000 replaces a 2006 Kubota Tractor used to lawn maintenance and snow removal at the Wastewater Treatment Plant.

Existing Condition: Equipment has exceeded their projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Wastewater Enterprise Fund

Water Department Equipment: 2020	
<u>Equipment</u>	<u>Cost</u>
30KW Generator (replace 1973 320W generator lift stations)	\$15,000
Garden Tractor (replace 2006 Kubota Tractor)	\$20,000
Total	\$45,000

Project Name: 2022 Sewer Department Equipment Replacement
Department: Sewer Department
Program: Equipment—Sewer Department
Project Description: Programmed replacement of Water Department vehicle and equipment:
 ⇒ Skid Loader \$50,000 replaces a 2007 Case 440C Skid Loader equipped with high flow hydraulic for use with manhole machine; assigned to the Wastewater Collection Department.
Existing Condition: Existing skid loader has exceeded their projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Wastewater Enterprise Fund

Water Department Equipment: 2022	
<u>Equipment</u>	<u>Cost</u>
Skid Loader (replace 2007 Case 440C Skid Loader)	\$50,000
Total	\$50,000

Project Name: 2023 Sewer Department Vehicle & Equipment Replacement
Department: Sewer Department
Program: Equipment—Sewer Department
Project Description: Programmed replacement of Water Department vehicle and equipment:
 ⇒ Mobile 85KW Generator \$60,000 replaces a 1972 85KW generator used for emergency power to sanitary lift stations.
Existing Condition: Generator has exceeded the projected service life.
Project Goals: Improve reliability of equipment and reduce fleet maintenance costs.
Impacts: Positive; Reduction in fleet maintenance costs
Funding Source: Wastewater Enterprise Fund

Water Department Equipment: 2023	
<u>Equipment</u>	<u>Cost</u>
85 KW Generator	\$60,000
Total	\$60,000

CIP 2018-2023

Project Name: Manhole & Sewer Main Rehabilitation Projects

Department: Sewer Department

Program: Enterprise Fund

Project Description: In an effort to reduce inflow and infiltration of ground water and storm water into the sanitary sewer system, resources have been budgeted for the rehabilitation of sewer mains and manholes.

Existing Condition: Various locations throughout the sanitary sewer collection system experience moderate to severe inflow and infiltration during wet weather events.

Project Goals: Reduction of I&I into the collection system and treatment facility reduces system surcharging, basement backups and reduces operation costs at the treatment facility.

Impacts: Positive

Funding Source: Wastewater Enterprise Fund

Total	2018	2019	2020	2021	2022	2023
\$480,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000



BEFORE



AFTER



BEFORE



AFTER

CIP 2018-2023

Project Name: Vandalia Ave. Sewer Main Extension
Department: Sewer Department
Program: Enterprise Fund
Project Description: The project extended of sanitary sewer main approximately 1,920 to provide sanitary sewers to commercial properties on Vandalia Ave. from Langen Dr. to East Country Ln.
Existing Condition: Project area did not have sanitary sewer service.
Project Goals: Expand sanitary sewers to un-serviced areas.
Impacts: Positive
Funding: Wastewater Enterprise Fund paid \$63,155 and \$60,000 was contributed by Circle K.

Total	2018	2019	2020	2021	2022	2023
\$123,155	\$123,155					

