



## **AGENDA**

### **CAPITAL PROJECTS COMMITTEE MEETING**

June 20, 2023 – 6:30 pm to 7:30 pm  
Emergency Operations Meeting Room

#### **Capital Projects Committee**

- A. Call to Order
- B. Roll Call
- C. Approval of Minutes from August 9, 2022.
- D. Review Progress of 2023 Capital Projects
- E. Review Roadway and Pedestrian Improvement Projects
  - a. Resurfacing Program
  - b. Reconstruction Program
  - c. Pavement Condition Index Update- Schedule
- F. Review Federal and State Funded Projects
  - a. Quentin/Hartung Bike Path
  - b. Hicks/Euclid Bike Path
  - c. Weber Drive Reconstruction
  - d. Algonquin/New Wilke Intersection Improvements
  - e. Meadowbrook Bridge
  - f. Central Road
  - g. Euclid Road Bike Path Improvements (AH Lead Project)
- G. STP Funding Projects- Applications Submitted
  - a. Campbell Street Resurfacing
  - b. Kirchoff Road (Hicks to Plum Grove) & Plum Grove Road (Taft to Emerson) Resurfacing.
  - c. Discuss STP Proposed Methodology Changes Regarding Resurfacing

H. Building and Land Overview

I. Other items as needed

J. Public Comment

K. Adjournment

Capital Projects Committee

Tuesday August 9, 2023

Emergency Operations Center, 6:30 p.m.

Meeting Minutes

Members in Attendance:

Rob Sabo, City Manager

Jo Ellen Charlton, Assistant Director of Public Works

Aaron Grosskopf, Director of Public Works

Molly Talkington, Finance Director

Waseem Khan, Chief Information Officer

Ryan Lindeman, City Engineer

Alderman Nick Budmats

Alderman Lara Sanoica

Steve Holish, Member

Absent: Jack Eleftheriou

Meeting was called to order at 6:31 pm.

Alderman Sanoica moved to approve the minutes from the

Mr. Holish seconded.

Minutes were approved by unanimous voice vote.

Jo Ellen Charlton stated the first item on the agenda is to discuss the 5 year draft and stated they have used years prior formatting to put the plan together. We have evaluated line items and updated the budget for 2022 using the prior formatting to put together this budget. All capital purchases. Vehicle replacement. Last meeting Utilities and Operations talked through their specific projects. Waseem Khan will go through separate items are being pulled out of the digital budget and being managed by the IT dept.

Very similar to last year we took a look at where all the money goes in the Capital Projects for 2023. Specifically, from the 5 year it's pretty equal. We have our funding categories and each on has 1-2 million in each category.

**Utility Fund** – Orange category shows the capital outlay and the 22% of the total capital expenditures that occurred.

This year highlight a few of the top projects for 2023:

## **Sanitary** –

Sunset Brookview is in the budget again while we figure out easement issues. We are planning to have a meeting with the residents of Sunset and discuss what the acquisitions will mean to them. Share expanses. Sanitary sewer rehab is included in the budget. Identify problem areas specifically

The next highest expense is to purchase a main line camera for the new transit vehicle. The original vehicle was going to be a van and the equipment was going to be reused in that van. The equipment does not fit in the smaller transit vehicle that was purchased.

**Storm Water**: Park Street storm sewer – 1<sup>st</sup> on the list we have this on the schedule is Phase 1 on for the storm sewer install this year which will be Meadow to the creek. Because of easement issues, primarily with the shopping center wanting to charge us 50K for the easement, we had to postpone this project. We will discuss this at the COW meeting next week and with City Council. We did receive about 400K in grant funding and moving this project to next year will not impact our ability to still collect on this grant. One of the problems that we came across is Baxter Woodman gave cost estimates that are coming in higher than we anticipated. We will talk in much more detail about that next week. We have met with them and they have helped us identify two additional funding sources; Army Corp with 75% funding with an opportunity with a 75% potential match & NWRD with 50% funding with an opportunity for a 50% match. We may be able to tap into some of those funds to offset the cost.

**Storm sewer Rehab** is similar to the sanitary sewer pipe rehab. This is rehab is based on analysis that we conduct throughout the year as part of our ongoing maintenance program. That along with Storm sewer improvement that was budgeted for and incorporated into our roadway project as part of those systematic repairs that have documented storm issues and complaints.

**Water** – CIP calls for the painting of Station #4 by Apollo for \$225K, all backup power for all pump stations are on a rotating cycle for restoration of those 200K and advanced metering infrastructure needing 200K.

**Vehicle Equipment & Replacement** We do not currently have any expenditures under this other than the capital outlay. Mr. Holish was indicating this is an item that our Vehicle Replacement Committee takes a very close look at. Top on the list are:

Street Sweeper at 325K

Refuse Truck at 210K

Software replacement falls under the vehicle equipment replacement fund 250K

Dump Truck at \$225K

Waseem Khan – ERP is still implementing. Intergov and Payroll is going live with both modules in 2023. Additionally, in the capital plan, I put in projects that are related to updating our server replacements for \$200K. Our current servers are approximately 6 years old and obtaining parts is becoming an issue. We will be replacing our servers and then a total complete overhaul next year with that.

Part of that program is disaster recovery. We have added off-site storage for backup in case of a natural disaster or ransomware attack – All of our data will be backed up and protected in case of a natural disaster or ransomware attack. We will be using a wireless backup. Currently the City's infrastructure, we are on a private connection that runs from a fiber connection, so there is no backup if we should go down. We are going to be installing a redundancy network to ensure that at times our first responders

Those are the main projects for next year?

Alderman Budmats stated the he has concerns for the length of the ERP project and where we are at compared to what we originally agreed to over time in the project. How much money are these delays costing us?

Waseem Khan replied that it is actually helping us, we are getting credits from the vendor because of the delays on their part. We are under budget with the discounts and credits they are providing. We are definitely under budget for this year.

**General Fund**- Jo Ellen stated that a portion of the police vehicles will come out of the fund. The top expenses in that are crime scene vehicle at \$90K. There are 3 patrol SUV's up for replacement next year for a total of \$171K

**Building and Land Fund** – One of the things we will be talking about in the near future is the space need study that is currently underway at Public Works. There are expenses in this year's budget as well as next years for budget to accommodate upgrades to include City Hall and Public Works.

**Firing Range Repairs** – This is the second year for this project and additional expenses will be needed to complete that project next year at \$200K

**Salt Dome** – On scheduled for replacement at \$200K location could possibly change based on the outcome of the space study.

**Local Rd – General Road Resurfacing** – Top 4 projects general road resurfacing, we ranked in order

**Quentin Rd. Bike Path** – Partially completed this year. This year we experienced delays NWDRE because of another easement issue. Hopeful to get it started and finalized this year.

**Hicks Rd. Bike Path** – We received and will be using grant money for a portion of this \$231K

Wilke Rd resurfacing is on the schedule for next year as well.

CIP process balance out or organize our expenses over time so we are not spending too much in any given year. It gives finance dept. long range –

**911 Fund** – No scheduled projects. This fund is healthy and building enough reserves for the future. Included a tax levy increase, part of that will go to engineering and I left

**Utilities Fund** – Felt an impact this year. Council stopped penalty late fees & shut offs, so our revenue is now lower. We will be restarting the program and putting those policies back in place. We are using the fund balance. The expenditures higher than revenue.

Rob Sabo –One of the main drivers of the increase in cost of this is on the Jawa Water Supply item. As Jawa members . Historically JAWA 5% annual increases. Right now JAWA as well as all Chicago

customers are currently beginning to have negotiations starting to have cost of service model. Several years away. Are there other possible sources other than JAWA for water? 5% escalator

Molly – Right now it looks like no change in service.

**Vehicle Replacement** - Big spending years, but the 5 year plan will equal out. Some of these big expenses have been the fire trucks.

**Building and Land**, internal service revenue comes from other funds. It increased a little because it wasn't MFT – Healthy balance we benefited from the Build Illinois Plan. State motor fuel tax –

Local Road – Property taxes anticipates an increase. Includes county road and bridge tax levy. We do see some grant revenue coming in approximately 2025. Projected to be negative and is on track to be negative for 2022. The revenues are not keeping up with the expenditures in this fund.

Alderman Sanoica – They are going to ask about ERP

Alderman Budmats – negative balance

Rob Sabo – COW water improvements.

Alderman Sanoica – There will be questions so we should be ready with multiple scenarios

Next item on the agenda: Recommendations to Council cut and paste from last page.

– rebuild Illinois

Molly – 2023 there is some room to look at the projects going out from 2024 because MFT has a healthier balance. There is the funding for Rebuild Illinois.

Alderman Sanoica – I remember we were going negative in the Local Roads Fund and we were going to look into the Rebuilding Illinois.

Jo Ellen - One time modification so we could finish the project. We can look into that more to make sure we are following what was said in the prior minutes.

All projects in system was working very well.

Rate stabilization will be looking at that more with the ARCA funds.

Council approved the study of the water system. We will be able to identify priority projects so that we can work that into the plan for next year.

**Stormwater Management Plan:** We will continue to monitor this.

Cannabis craft grow facility had problems on the west side of the building. Monitor things as they happen and as opportunities become available.

Alderman Budmats – Is this going to happen because the “For Sale” sign is still there out in front of the building?

Elizabeth – They are having a hard time finding an Architect. The first project they are undertaking is the storm water management plan while finding an architect for the interior building. The exterior has to be

completed before occupancy so I believe they are moving forward to doing everything they have to do to the exterior so they can get occupancy and move forward.

Great learning experience for everybody.

Next meeting October.

Alderman Sanoica motioned to adjourn which was seconded by Nick Budmats

Next meeting was scheduled for July 26, 2022. Discussion would include an overview of utilities projects, as well as the proposed Capital Improvement Plan for the next five years. Staff would be requesting a recommendation from the Committee at that time.

Mr. Holish asked about the sanitary sewer project on Sunset Drive. Ms. Charlton noted that the City was seeking right-of-way from property owners in the area. The project cannot move forward without it. The City continues to perform research and hold discussion with the property owners.

There was no public comment.

Motion to adjourn was made by Alderman Sanoica, second by Mr. Holish. Motion carried by unanimous voice vote.

Meeting adjourned at 7:27 p.m.

Cost/SY \$ 50.00

2023 RESURFACING PROGRAM							
Street Name	From	To	Length (LF)	Length (MI)	Width (LF)	Area (SY)	Estimated Cost (\$)
South Street	Meadow Drive	Dove Street	2410	0.46	24	7,070	\$ 353,500.00
South Court	South Street	Terminus	360	0.07	20	840	\$ 42,000.00
Brookmeade Drive	Central Road	Plum Grove Drive	2400	0.45	30	8,400	\$ 420,000.00
Plum Grove Drive	Barker Avenue	Magnolia Drive	1390	0.26	26	4,220	\$ 211,000.00
Sycamore Lane	E. Frontage Road	Brookmeade Drive	462	0.09	24	1,290	\$ 64,500.00
Hawthorne Lane	E. Frontage Road	Brookmeade Drive	675	0.13	24	1,890	\$ 94,500.00
				0.00		0	\$ -
				0.00		0	\$ -
				0.00		0	\$ -
			<b>7,697</b>	<b>1.46</b>		<b>23,710</b>	<b>\$ 1,185,500.00</b>

Cost/SY \$ 52.50

2024 RESURFACING PROGRAM							
Street Name	From	To	Length (LF)	Length (MI)	Width (LF)	Area (SY)	Estimated Cost (\$)
Vermont Street	Denny Court	Municipal Limit	940	0.18	22	2,410	\$ 126,525.00
Denny Court	Vermont Street	Terminus	300	0.06	18	630	\$ 33,075.00
Wilson Avenue	Vermont Street	Hicks Road	1700	0.32	24	4,760	\$ 249,900.00
Davis Court	Vermont Street	Terminus	420	0.08	25	1,230	\$ 64,575.00
Carriageway Drive	Algonquin Road	Salt Creek Bridge	1000	0.19	36	4,200	\$ 220,500.00
S. Wilke Road	Central Road	Kilarney Court	2700	0.51	30	9,450	\$ 496,125.00
Sycamore Lane	E. Frontage Road	Brookmeade Drive	462	0.09	24	1,290	\$ 64,500.00
Hawthorne Lane	E. Frontage Road	Brookmeade Drive	675	0.13	24	1,890	\$ 94,500.00
				0.00		0	\$ -
			<b>8,197</b>	<b>1.55</b>		<b>25,860</b>	<b>\$ 1,349,700.00</b>

Cost/SY \$ 55.13

2025 RESURFACING PROGRAM							
Street Name	From	To	Length (LF)	Length (MI)	Width (LF)	Area (SY)	Estimated Cost (\$)
Kingfisher Lane	E. Frontage Road	Owl Drive	940	0.18	18	1,970	\$ 108,596.25
Quail Lane	Oriole Lane	Dove Street	910	0.17	18	1,910	\$ 105,288.75
Quail Court	Quail Lane	Terminus	270	0.05	20	630	\$ 34,728.75
Oriole Lane	Campbell Street	Kirchoff Road	2020	0.38	24	5,660	\$ 312,007.50
Sigwalt Street	Meadow Drive	Dove Street	1970	0.37	24	5,520	\$ 304,290.00
Teonia Woods Drive	Meacham Road	Terminus	1270	0.24	17	2,520	\$ 138,915.00
Benton Street	Fairfax Avenue	Treminus	670	0.13	20	1,560	\$ 85,995.00
				0.00		0	\$ -
				0.00		0	\$ -
			<b>8,050</b>	<b>1.52</b>		<b>19,770</b>	<b>\$ 1,089,821.25</b>

Cost/SY \$ 57.88

2026 RESURFACING PROGRAM							
Street Name	From	To	Length (LF)	Length (MI)	Width (LF)	Area (SY)	Estimated Cost (\$)
Carnegie Street	Rohlwing Road	Terminus	1400	0.27	38	6,210	\$ 359,442.56
Edison Place	Carnegie Street	Rohlwing Road	700	0.13	38	3,100	\$ 179,431.88
Brockway Street	Emerson Avenue	Euclid Avenue	1280	0.24	24	3,580	\$ 207,214.88
Emerson Avenue	Plum Grove Road	Terminus	2600	0.49	22	6,670	\$ 386,067.94
Brockway Street	Old Plum Grove Road	Terminus	2200	0.42	18	4,620	\$ 267,411.38
				0.00		0	\$ -
				0.00		0	\$ -
				0.00		0	\$ -
				0.00		0	\$ -
			<b>8,180</b>	<b>1.55</b>		<b>24,180</b>	<b>\$ 1,399,568.63</b>

Cost/SY \$ 60.78

2027 RESURFACING PROGRAM							
Street Name	From	To	Length (LF)	Length (MI)	Width (LF)	Area (SY)	Estimated Cost (\$)
Ring Road	Golf Road	Atrium Lot Entrance	3400	0.64	51	20,230	\$ 1,229,484.57
				0.00		0	\$ -
				0.00		0	\$ -
				0.00		0	\$ -
				0.00		0	\$ -
				0.00		0	\$ -
				0.00		0	\$ -
				0.00		0	\$ -
			<b>3,400</b>	<b>0.64</b>		<b>20,230</b>	<b>\$ 1,229,484.57</b>



Cost/SY \$ 115.00

2023 RECONSTRUCTION PROGRAM							
Street Name	From	To	Length (LF)	Length (MI)	Width (LF)	Area (SY)	Estimated Cost (\$)
Old Mill Lane	Arrowwood Lane	Deerfield Lane	970	0.18	24	2850.0	\$ 327,750.00
Deerfield Lane	Arrowwood Lane	Groveside Lane	1440	0.27	24	4220.0	\$ 485,300.00
Millstone Lane	Pebblebrook Lane	Deerfield Lane	980	0.19	24	2870.0	\$ 330,050.00
Arrowwood Lane	Millstone Lane	Mill Creek Lane	1380	0.26	24	4050.0	\$ 202,500.00
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
Totals			4,770	0.90		13,990	\$ 1,345,600.00

<<< Resurface only

Cost/SY \$ 120.75

2024 RECONSTRUCTION PROGRAM							
Street Name	From	To	Length (LF)	Length (MI)	Width (LF)	Area (SY)	Estimated Cost (\$)
Silentbrook Lane	Pebblebrook Lane	Mill Creek Lane	1165	0.22	24	3420.0	\$ 412,965.00
Mill Creek Lane	Silentbrook Lane	Groveside Lane	1420	0.27	24	4170.0	\$ 503,527.50
Groveside Lane	Fox Lane	Mill Creek Lane	400	0.08	24	1170.0	\$ 141,277.50
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
Totals			2,985	0.57		8,760	\$ 1,057,770.00

Cost/SY \$ 126.79

2025 RECONSTRUCTION PROGRAM							
Street Name	From	To	Length (LF)	Length (MI)	Width (LF)	Area (SY)	Estimated Cost (\$)
Groveside Lane	Fox Lane	Pebblebrook Lane	600	0.11	24	1760.0	\$ 223,146.00
Pebblebrook Lane	Groveside Lane	Silentbrook Lane	1520	0.29	24	4460.0	\$ 565,472.25
Silentbrook Lane	Pebblebrook Lane	Quentin Road	710	0.13	24	2080.0	\$ 263,718.00
Fox Lane	Groveside Lane	Hartung Road	700	0.13	36	3080.0	\$ 390,505.50
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
Totals			3,530	0.67		11,380	\$ 1,442,841.75

Cost/SY \$ 133.13

2026 RECONSTRUCTION PROGRAM							
Street Name	From	To	Length (LF)	Length (MI)	Width (LF)	Area (SY)	Estimated Cost (\$)
Corona Drive North	Quentin Road	Corona Drive South	560	0.11	24	1640.0	\$ 218,328.08
Corona Drive South	Quentin Road	Corona Drive North	560	0.11	24	1640.0	\$ 218,328.08
Bent Creek Court	Hartung Road	Terminus	840	0.16	24	2460.0	\$ 327,492.11
Villa Circle Drive	Hartung Road	Hartung Road	890	0.17	24	2610.0	\$ 347,461.14
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
Totals			2,850	0.54		8,350	\$ 1,111,609.41

Cost/SY \$ 139.78

2027 RECONSTRUCTION PROGRAM							
Street Name	From	To	Length (LF)	Length (MI)	Width (LF)	Area (SY)	Estimated Cost (\$)
College Crossing	Hartung Road	Quentin Road	560	0.11	24	1640.0	\$ 229,244.48
Crossing Court	College Crossing	Terminus	230	0.04	24	670.0	\$ 93,654.76
Tollview Drive	Newport Drive	Algonquin Road	2280	0.43	30	8360.0	\$ 1,168,587.71
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
				0.00		0.0	\$ -
Totals			3,070	0.58		10,670	\$ 1,491,486.94

<b>Project Name</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
ADA Plan Improvements	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Algonquin/New Wilke I ntersection Improvements -STP Grant- 50/50 Local Share W/AH	\$600,000.00	\$600,000.00	\$0.00	\$0.00	\$0.00
Annual Road Reconstruction Program	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
Annual Road Resurfacing Program	\$600,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
Bike Path- Hicks Road - Grant	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Bike Path Improvements- Library	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00
Bridge Inspection/Repairs	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Bridge Repairs- Meadowbrook -Grant	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Cambell Resurfacing	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00
Central Road Project- Grant	\$300,000.00	\$500,000.00	\$0.00	\$0.00	\$1.00
City Entry Markers	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
Euclid Bike Path Replacement	\$50,000.00	\$50,000.00	\$0.00	\$500,000.00	\$0.00
Arbor Drive Roadway Imprvvements	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00
Intersection Imprvvements - Golf TIF	\$0.00	\$0.00	\$0.00	\$1.00	\$0.00
Kirchoff Road Resurfacing and Intersection Improvements	\$0.00	\$0.00	\$300,000.00	\$150,000.00	\$0.00
Master Street Evaluation	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
Plum Grove Street Lightng Addition	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00

Road Resurfacing- New Wilke Road	\$320,000.00	\$180,000.00	\$0.00	\$0.00	\$0.00
Rohlwing Road Street Lighting	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00
Route 53 Bridge Enhancement	\$450,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00
Sidewalk & Curb Maintenance Program	\$203,000.00	\$203,000.00	\$203,000.00	\$203,000.00	\$203,000.00
Weber Dr. Reconstruct & Intersection Improvement Grant	\$241,000.00	\$365,000.00	\$0.00	\$0.00	\$0.00
	\$3,969,000.00	\$3,503,000.00	\$2,008,003.00	\$2,108,001.00	\$1,313,001.00

# Capital Improvement Document- FY 2024-2028

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## *ADA Plan Improvements*

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Year	Amount
2024	\$30,000.00
2025	\$30,000.00
2026	\$30,000.00
2027	\$30,000.00
2028	\$30,000.00

Low Priority

High Priority

Urgent

**Description:**

When the City performs road construction (Resurfacing + Reconstruction) we are obligated to upgrade any out of date ADA crossings to the latest standards. This funding is put towards both the Road Resurfacing and Road Reconstruction Annual Programs each year. City staff is requesting an increased amount due to the increased cost in concrete and detectable warnings.

**Justification:**

By law the American Disabilities Act requires the City to perform these improvements on any program that touches against an ADA area. For example, if the resurfacing project is going to be up against a sidewalk ramp, that ramp must be brought to current ADA standards.

## Capital Improvement Document- FY 2024-2028

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*Algonquin/New Wilke Intersection Improvements -STP Grant- 50/50 Local Share  
W/AH*

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Year	Amount
2024	\$600,000.00
2025	\$600,000.00
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

### Description:

This project is lead by Arlington Heights with the City as a 50% contributor for the local share cost. This project was approved previously as an STP funded project with an 80/20 split for construction and construction engineering costs. The 20% split of the local share will be split between the two participating municipalities. Construction is anticipated to occur in 2024 with funds expected to be paid out in 2024 and 2025 as IDOT bills the City of Arlington Heights. Total grant funding for this project is expected to be around 3.2 Million.

### Justification:

This project will provide numerous improvements including appearance, service, and safety. The last phase (Construction and Construction Engineering) are set to begin in 2024.

## Capital Improvement Document- FY 2024-2028

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### *Annual Road Reconstruction Program*

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Year	Amount
2024	\$500,000.00
2025	\$500,000.00
2026	\$500,000.00
2027	\$500,000.00
2028	\$500,000.00

Low Priority

High Priority

Urgent

#### **Description:**

A significant portion of the City's road system is comprised of roads constructed using a pozzolanic material that is no longer utilized for road construction in this area. As a result, it has been determined that, whenever possible, funding should be used to reconstruct these roads rather than resurface them. This program runs concurrent with the Road Resurfacing Program and covers the roadways that have pozzolanic base.

#### **Justification:**

Due to the nature of the pozzolanic base, if the City chose to resurface these roads to save cost. They would fall into disrepair quicker than a roadway with a stable base. Due to this it is recommended that the City proceed with the reconstruction method that has been used over the past few years.

## Capital Improvement Document- FY 2024-2028

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### *Annual Road Resurfacing Program*

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Year	Amount
2024	\$600,000.00
2025	\$500,000.00
2026	\$500,000.00
2027	\$500,000.00
2028	\$500,000.00

Low Priority

High Priority

Urgent

#### **Description:**

The Annual Road Resurfacing Program is an annual program designed to perform rehabilitation on roadways that have not deteriorated to a point that requires reconstruction. The Road Resurfacing Program is funded by the MFT Funding source (\$600,000), as well as funding provided in the Utilities Fund for Stormwater improvements. In 2024 the City is planning to increase the amount of funding for resurfacing to catch up on roadways that were passed on in 2023. This is a one-time increase of funding for 2024 and we plan to go back to \$500,000 annual from Local Road Fund in 2025.

#### **Justification:**

Resurfacing roadways on a routine basis is one of the more cost-effective means of maintaining the roadway system. If resurfaced on a routine basis, the City can more avoid reconstructing roadways, which is much costlier. This along with our preventative maintenance performed every 5-years on newly paved roads helps prolong the life of City Infrastructure.

## Capital Improvement Document- FY 2024-2028

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### *Arbor Drive Roadway Improvements*

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Year	Amount
2024	0
2025	\$400,000.00
2026	\$400,000.00
2027	0
2028	0

Low Priority

High Priority

Urgent

#### **Description:**

Delayed from FY 2024 to FY 2025 due to Community Development Block Grant timing and working with the Village of Schaumburg, the final phase of the Arbor Drive Roadway improvements is ongoing. The City has been in talks with Schaumburg about timing and what they would like to see as part of the improvements. The improvements would include removing the extreme curve on Arbor Drive which is the root of many accidents, especially in the winter. As well as including Pedestrian and turning radii improvements at Algonquin Road.

#### **Justification:**

The first phases of the project have been completed through the CDBG funding and the City is looking to complete the final phase in conjunction with the Village of Schaumburg. This plan will drastically increase safety on the roadway for vehicles as well as pedestrian travel.



## Capital Improvement Document- FY 2024-2028

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*Bike Path- Hicks Road - Grant*

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Year	Amount
2024	\$200,000.00
2025	0
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

This project will install a bike path along the West side of Hicks Road and the North side of Euclid. Phase I engineering has been completed and Phase II is ongoing. Construction and Construction Engineering are planned for 2024. The estimated local share for the City is \$183,000 for Construction and \$15,000 for Construction Engineering. Total grant funding for the project is around \$963,000.

**Justification:**

This bike path improvement will increase service and safety for the residents of Rolling Meadows.

## Capital Improvement Document- FY 2024-2028

---

### *Bike Path Improvements- Library*

---

Year	Amount
2024	0
2025	0
2026	0
2027	\$150,000.00
2028	0

Low Priority

High Priority

Urgent

#### **Description:**

This project proposes routing the newly installed bike path around the Library parking lot to connect to the existing RM Park District path system. This will create a safer movement for pedestrians to avoid drop-off in a parking lot. The City and the Park District are pursuing grant opportunities to achieve a completion of this project. Total project cost is estimated to be \$100,000. The City will be in communication with the Park District to verify cost sharing on the project and coordinate further grant opportunities.

#### **Justification:**

Safety is the main concern, as the north and south bike paths both terminate into the Library Parking Lot. This causes a pedestrian to cut through the parking lot, with moving vehicular traffic to move onto the next section of path.

## Capital Improvement Document- FY 2024-2028

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### *Bridge Inspection/Repairs*

---

Year	Amount
2024	\$50,000.00
2025	\$50,000.00
2026	\$50,000.00
2027	\$50,000.00
2028	\$50,000.00

Low Priority

High Priority

Urgent

**Description:**

The project involves roadway bridge inspections on a two-year cycle, and routine preventive maintenance and corrective repair as required for twelve (12) City owned bridges. Possible funding may be available from IDOT Local Bridge Fund.

**Justification:**

It is a requirement for the City to inspect all bridges that are owned by the local municipality and submit the inspection reports to IDOT.

## Capital Improvement Document- FY 2024-2028

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*Bridge Repairs- Meadowbrook -Grant*

---

Year	Amount
2024	\$400,000.00
2025	0
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

This project is a result of an annual bridge inspection that identified delamination under the bridge structural support. This bridge repair qualified for IDPT's Local Bridge Fund Program and is expected to receive an 80/20 split. The increase is due to the City electing to create a more pedestrian friendly environment by bringing sidewalk all the way up to Fullers Car Wash. As well as adding the top end reconstruction of the bridge.

**Justification:**

The Meadowbrook Bridge being eligible for IDOT Local Bridge Funds is an excellent opportunity to repair the bridge and create a more pedestrian friendly corridor while receiving the benefit of the 80/20 split.

## Capital Improvement Document- FY 2024-2028

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*Campbell Resurfacing*

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Year	Amount
2024	0
2025	0
2026	\$1.00
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

Campbell Road Resurfacing Project- Placeholder Project after FAU Route Reclassification-

**Justification:**

## Capital Improvement Document- FY 2024-2028

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### *Weber Dr. Reconstruct & Intersection Improvement Grant*

---

Year	Amount
2024	\$241,000.00
2025	\$365,000.00
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

#### **Description:**

This project is for the improvement of Weber Drive, from Algonquin Road to Central Road, which has been identified in the City's Capital Improvement Plan for several years. The City and Village have secured a grant through the Northwest Council of Mayors – Surface Transportation Program in the amount of approximately \$1,500,000.

#### **Justification:**

The roadway consists of two lanes, one in each direction with a single turn lane at Algonquin Road. The existing pavement is in very poor condition, as it is constructed on a pozzolanic base, and the traffic signals are outdated. In addition, the pedestrian facilities at the intersection do not comply with current standards. As part of this project all pedestrian crossings will be updated with new pedestrian signal heads, count down timers and ADA acceptable ramps.

## Capital Improvement Document- FY 2024-2028

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### *City Entry Markers*

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Year	Amount
2024	\$25,000.00
2025	\$25,000.00
2026	\$25,000.00
2027	\$25,000.00
2028	0

Low Priority

High Priority

Urgent

**Description:**

There is a request to update the entry markers through the community. The program is set to replace markers through FY 2027 with the FY 2023 project being deferred due to the ongoing branding initiative.

**Justification:**

Creating a welcoming image of Rolling Meadows is an important image to present to travelers and residents just entering our community. With the rebranding initiative approved at a recent COW meeting we plan to delay the 2023 replacement and optimize the new entry markers to fit with the new branding initiative.

## Capital Improvement Document- FY 2024-2028

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### *Euclid Bike Path Replacement (Rohlwing to New Wilke)*

---

Year	Amount
2024	\$50,000.00
2025	\$50,000.00
2026	0
2027	\$500,000.00
2028	0

Low Priority

High Priority

Urgent

**Description:** Arlington Heights has recently entered into a Phase I Engineering agreement with Christopher B. Burke Engineering. For the resurfacing of Euclid Avenue. Part of this project include the portion of Euclid between New Wilke and Rohlwing Road. As part of this project the City would like to work with both Arlington Heights and Cook County to improve the South Side Bike Path on Euclid Avenue. Construction is still a few years out as Phase I is just starting to progress forward. The Funding budgeted in 2024 and 2025 is for engineering costs for our portion of the project.

**Justification:**

The bike path is currently in disrepair, and many Engineering firms documented and brought it to the attention of Arlington Heights as part of the selection process. The City has had a major focus on Bike Path and pedestrian improvements. This project would allow the City to improve the safety on that corridor.



## Capital Improvement Document- FY 2024-2028

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### *Intersection Improvements - Golf TIF- Placeholder*

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Year	Amount
2024	0
2025	0
2026	0
2027	\$1.00
2028	0

Low Priority

High Priority

Urgent

#### **Description:**

Improvements to intersection including traffic signals to increase capacity and improve access to the businesses in the Illinois Route 58 corridor. Work should be coordinated with TIF funding related to the traffic generated from Squibb Drive and the 2850 Golf Road Property. Projected cost for this project is 3 million dollars, and includes Phase I costs, and 50% of Phase II and Construction/Construction Engineering costs.

#### **Justification:**

This project will provide safety and service improvements to the area. Additionally, there is a proposed redevelopment of the Atrium property that could influence this project. The city will evaluate and bring forward a more concise plan as we move forward.

## Capital Improvement Document- FY 2024-2028

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### *Kirchoff Road Resurfacing and Intersection Improvements*

---

Year	Amount
2024	0
2025	0
2026	\$300,000.00
2027	\$150,000.00
2028	0

Low Priority

High Priority

Urgent

#### **Description:**

This project includes replacing the center islands located on Hicks and Kirchoff Roads, which entails removing deteriorated bricks and concrete in the center islands and replacing them with new concrete, salt tolerant plant material, and repairing concrete where allowable. Additionally, this project includes repaving Kirchoff from Hicks to Plum Grove Road. The intent of this project is to complete Phase I Engineering and apply for the STP-L Funding. This grant would provide an 80/20 split to the project, which is estimated to cost around 1.4 million.

#### **Justification:**

This project would create a more aesthetic appearance for commuters on Kirchoff Road along with improving safety for drivers.

## Capital Improvement Document- FY 2024-2028

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### *Master Street Evaluation*

---

Year	Amount
2024	0
2025	0
2026	0
2027	0
2028	\$30,000.00

Low Priority

High Priority

Urgent

**Description:**

Evaluate and perform analysis on all City Streets to determine a Multi-Year Street Program and funding needs. This analysis should be performed in certain intervals in an effort to maintain current data to be used for planning efforts. The City is planning to conduct a street evaluation in fall of 2023.

**Justification:**

It is necessary to complete street evaluations on a periodic basis to ensure that the City is planning our road programs with the most up to date information.

## Capital Improvement Document- FY 2024-2028

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### *Plum Grove Street Lighting Addition*

---

Year	Amount
2024	0
2025	0
2026	\$1.00
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

This item is a placeholder for a potential future project. Lighting is needed along Plum Grove Road from Emerson to Taft. Due to changes in NWMC methodology decreasing the priority for lighting improvement projects, the City has decided to defer this project while we search for another grant opportunity.

**Justification:**

## Capital Improvement Document- FY 2024-2028

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*Road Resurfacing- Wilke Road*

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Year	Amount
2024	\$320,000.00
2025	\$180,000.00
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

This project is for the improvement of Wilke Road Drive, from Algonquin Road to Northwest Highway, which has been identified in the City's Capital Improvement Plan for several years. The roadway consists of four lanes, two in each direction, with intersection turn lanes at multiple locations throughout the project limits. The multi-use path is on the east side of Wilke, in the Village's jurisdiction, and not part of the City's costs. The existing roadway pavement is in very poor condition and some of the pedestrian and traffic signals are outdated. As part of this project, all pedestrian crossings will be updated with new pedestrian signal heads, count down timers and ADA accessible ramps. This project is an 80/20 STP project, with the City of Rolling Meadows paying an estimated 18.77 percent of the project.

**Justification:**

With Phase I and Phase II completed. Phase III Construction and Construction Engineering are set to begin in 2024. The completion of this project will greatly improve safety and service of this roadway.

## Capital Improvement Document- FY 2024-2028

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### *Rohlwing Road Lighting Improvements*

---

Year	Amount
2024	0
2025	0
2026	\$1.00
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

This item is a placeholder for a potential future project. Lighting is needed along Rohlwing Road and Fairfax Avenue to improve safety. Due to changes in NWMC methodology decreasing the priority for lighting improvement projects, the City has decided to defer this project while we search for another grant opportunity.

**Justification:**

## Capital Improvement Document- FY 2024-2028

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### *Route 53 Bridge Enhancement*

---

Year	Amount
2024	\$450,000.00
2025	\$100,000.00
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

#### **Description:**

The City has been working with IDOT, IDOT's Engineering Firm, CMAP and CBBEL to establish what is needed to progress with branding and aesthetic improvements for IDOT's Route 53 Bridge Improvement Program. The City is actively pursuing some grant opportunities but the timeline to participate in these improvements is tight. The City is in a prime situation to take advantage of the improvements being made by IDOT to participate and greatly increase the appearance of crucial bridges, such as Euclid and Algonquin Road.

#### **Justification:**

There is a small window in which the City can make these improvements, it is crucial we act on them now. Phase I is set to be submitted in December of 2023 and the City needs to have a plan in place prior to that to have these improvements made.

## Capital Improvement Document- FY 2024-2028

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### *Sidewalk & Curb Maintenance Program*

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Year	Amount
2024	\$203,000.00
2025	\$203,000.00
2026	\$203,000.00
2027	\$203,000.00
2028	\$203,000.00

Low Priority

High Priority

Urgent

#### **Description:**

This is part of an ongoing project to improve our City's sidewalk and curb infrastructure. We have adjusted the cost for future years to represent a combination of the 20% concrete increase we have recently seen as well as the City utilizing different methods to reduce costs. One of these measures is the utilization of sidewalk grinding, to remove trip hazards, this allows the City to save money by not removing these squares but simply grinding the trip edge down.

#### **Justification:**

The safety and aesthetic improvements are crucial in the sidewalk and curb replacement program. Maintain the City's sidewalk on a routine basis reduces the large costs associated with a major replacement year as well as reduces the City's liability. We are reviewing the potential of the Safe Routes to School Program which would provide the City with grant funding for sidewalk replacement in areas near schools.



## Capital Improvement Document- FY 2024-2028

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### *Weber Dr. Reconstruct & Intersection Improvement Grant*

---

Year	Amount
2024	\$241,000.00
2025	\$365,000.00
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

#### **Description:**

This project is for the improvement of Weber Drive, from Algonquin Road to Central Road, which has been identified in the City's Capital Improvement Plan for several years. The City and Village have secured a grant through the Northwest Council of Mayors – Surface Transportation Program in the amount of approximately \$1,500,000.

#### **Justification:**

The roadway consists of two lanes, one in each direction with a single turn lane at Algonquin Road. The existing pavement is in very poor condition, as it is constructed on a pozzolanic base, and the traffic signals are outdated. In addition, the pedestrian facilities at the intersection do not comply with current standards. As part of this project all pedestrian crossings will be updated with new pedestrian signal heads, count down timers and ADA acceptable ramps.

<b>Project Name</b>	<b>Account Number</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Annual Road Resurfacing	MFT	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00
Annual Road Reconstruction (Rebuild Illinois Funds Expended Fully 2023)	MFT	\$385,000.00	\$385,000.00	\$385,000.00	\$385,000.00	\$385,000.00
Total		\$985,000.00	\$985,000.00	\$985,000.00	\$985,000.00	\$985,000.00

<b>Project Name</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
City Hall Accessory Garage	\$0.00	\$385,000.00	\$0.00	\$0.00	\$0.00
Elevator Cab Renovation (Both)	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Hall Roof Replacement	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00
PW Front Office Improvements	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Central PW- Exterior Building Repairs	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
Central PW- Interior Building Repairs	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
Central PW- Mechanical Repairs	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
Central PW- Engineering Services for Repairs	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
PW Bay Fan Improvements	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mechanical System Replacement	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
Holiday Décor Replacement	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00
Exhaust System Installation	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
Interior/Exterior Service Door Replacement	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Overhead Door Replacement	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
PW Storage Building Roof Replacement	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Salt Dome Replacement	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00
Emergency Standby Generator	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00

City Hall Bathroom Renovations	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Building Floor Replacement	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
Phase V PW Combined Services Parking Lot Upgrades	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Protective Floor Coverings for PW Combined Services Facility	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
City Hall Interior Modifications	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Interior Renovations PW Combined Services Facility (Deferred)	\$75,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00
Total	\$1,321,000.00	\$2,585,000.00	\$275,000.00	\$275,000.00	\$50,000.00

## Capital Improvement Document- FY 2024-2028

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*Central PW- Engineering Services for Repairs*

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Year	Amount
2024	\$50,000.00
2025	0
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

Architectural/Engineering services to rehab building including complete exterior, mechanical systems, and code issues. Replace roof, gutters, fascia and associated drainage components. The Rolling Meadows Park District would share 14% of the total project. Engineering Services need to be performed in the prior year in order to be ready to start in 2025 with the construction phase. Having Engineering done will assist with the City locking in prices for the 2025 year.

**Justification:**

The City still utilizes the Central Road facility as storage and a staging area to work from in the summer months. Since this building is still utilized in day to day operations ensuring the safety of the facility is a top priority.

## Capital Improvement Document- FY 2024-2028

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*Central PW- Exterior Building Repairs*

---

Year	Amount
2024	0
2025	\$1,000,000.00
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

Repairs including removal and replacement of exterior components of building excluding roof. The RM Park District would be responsible for 14% of expenses related to work at the PW south facility.

**Justification:**

The Central PW Facility is currently in disrepair. A structural analysis to tell us the status of the integrity of the building is currently being conducted. Once this analysis and space needs study are completed, City Staff will bring forward a further more concise request for funding.

## Capital Improvement Document- FY 2024-2028

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### *Central PW- Interior Building Repairs*

---

Year	Amount
2024	0
2025	\$500,000.00
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

Repair, replace, remove and/or relocate interior walls, doors, and stairs to maximize useable area and correct code compliance issues at Public Works South building. Park District to pay 14% of cost of renovations in their areas.

**Justification:**

The Central PW Facility is currently in disrepair. A structural analysis to tell us the status of the integrity of the building is currently being conducted. Once this analysis and space needs study are completed, City Staff will bring forward a further more concise request for funding.

## Capital Improvement Document- FY 2024-2028

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*Central PW- Mechanical Repairs*

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Year	Amount
2024	0
2025	\$400,000.00
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

Remove/repair/replace all mechanical systems including unit heaters, fire suppression systems, sewer systems, and electrical systems. Replacement of sprinkler heads for the fire suppression system will require the removal of the ceiling in the parking garage.

**Justification:**

The Central PW Facility is currently in disrepair. A structural analysis to tell us the status of the integrity of the building is currently being conducted. Once this analysis and space needs study are completed, City Staff will bring forward a further more concise request for funding.



## Capital Improvement Document- FY 2024-2028

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### *City Building Floor Replacement*

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Year	Amount
2024	\$25,000.00
2025	0
2026	\$25,000.00
2027	\$25,000.00
2028	0

Low Priority

High Priority

Urgent

**Description:**

Floor coverings are evaluated for replacement using the following criteria: 1) High traffic area carpet replacement every seven to ten years, 2) Non-public office area floor covering replacement every ten to fifteen years. The floor covering replacement program for 2024 is set to be the Finance Department and two offices in the PW Facility.

**Justification:**

Replacing carpet on a routine basis provides an updated look to the office area at a relatively low cost. It also removes the buildup of potential allergens that have accumulated over the years.

## Capital Improvement Document- FY 2024-2028

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*City Hall Accessory Garage*

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Year	Amount
2024	0
2025	\$385,000.00
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

This project proposes the construction of a detached fleet building for Community Development and Administration vehicles. The structure would be located along the northwest side of the parking lot and would require electrical and fire protection.

**Justification:**

Best practice is to keep equipment and vehicles under roof and stored protected from the outside elements which take a toll on the vehicle's longevity. This is especially important as we move toward electric charging stations.

# Capital Improvement Document- FY 2024-2028

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## *City Hall Bathroom Renovations*

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Year	Amount
2024	\$50,000.00
2025	0
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

Two bathrooms located across from the Emergency Operations Center are currently out of date and small in size. Both bathrooms border a portion of the breakroom, and can be expanded an additional 3-4 feet without losing much space. This remodel would include expanding the bathroom in size, as well as replace the existing fixtures and tiling.

**Justification:**

The two bathrooms located across from the EOC are out of date and could be refreshed. The major benefit is the expansion of the bathrooms creating more space for individuals using the restrooms.

# Capital Improvement Document- FY 2024-2028

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## *City Hall Interior Modifications*

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Year	Amount
2024	\$200,000.00
2025	0
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

### **Description:**

In the 2023 Fiscal Year work has started on making a vast amount of improvements to City Hall. Most notably the Council Chamber Room, Conference Room 230, and adding doorways to the Hallway for added protection. This work was contemplated and approved in 2022 for the FY 2023. The rest of the work for FY 2024 would include updates to the Finance and Community Development offices.

### **Justification:**

The Council Chamber Room and other facilities in the City need an update to match the more modern times and progressive nature of the City. Along with these aesthetic improvements we have also included safety improvements such as ballistic shielding on the Dais and doors in the hallway that can lock down in case of an active shooter or other emergency.

## Capital Improvement Document- FY 2024-2028

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### *City Hall Roof Replacement*

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Year	Amount
2024	\$ 110,000.00
2025	\$0
2026	\$0
2027	\$0
2028	\$0

Low Priority

High Priority

Urgent

**Description:**

Replace roof on the 2 story and 3 story portions of City Hall. The roof will be at the end of its projected useful life and is starting to require repairs annually. The project will have 2 scopes of work with engineering, specifications development as well as bidding the project. Work to begin in 2024 for the replacement.

**Justification:**

The useful life of the roof is coming to an end. Best practice indicates to replace the roof before leaks or other malfunctions occur leading to a larger issue within the facility.

## Capital Improvement Document- FY 2024-2028

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### *Elevator Cab Renovations*

---

Year	Amount
2024	\$33,000
2025	\$0
2026	\$0
2027	\$0
2028	\$0

Low Priority

High Priority

Urgent

**Description:**

The elevators at City Hall are over 35 years old and require maintenance of the mechanical components, as well as aesthetic related upgrades. The City currently maintains two (2) elevators in the City Hall. One is for the public, and the second is for staff only.

**Justification:**

This project tackles two objectives, updating the mechanical portion of the elevator and updating the aesthetics inside the cab. Both the ensure safety and reliability.

## Capital Improvement Document- FY 2024-2028

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### *Emergency Standby Generator*

---

Year	Amount
2024	\$270,000.00
2025	0
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

The Combined Services Facility does not currently have a generator to provide power in case of an emergency situation. This generator was recently approved at the June 13, 2023 Council Meeting and is planned to be available for installation in 2024.

**Justification:**

Public Works emergency response is vital to the community. Currently, if we lose power, our emergency response is delayed due to deploying a mobile generator to the site and spending time to make the necessary connections. This process also decreases employee safety as environmental conditions could be severe in emergency situations.

## Capital Improvement Document- FY 2024-2028

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### *Exhaust System Installation*

---

Year	Amount
2024	\$25,000.00
2025	\$25,000.00
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

Install exhaust systems in 3 exterior bays to allow parking of vehicles. The bays were designed as wash racks and trailer storage. Unfortunately, due to lack of space, these areas now house vehicles which require this type of exhaust system to be installed in order to provide needed ventilation.

**Justification:**

As staff uses these bays to wash vehicles they may be sitting idle. In order to maintain a safe working environment for staff exhaust systems need to be installed to remove the exhaust build-up from the area.



## Capital Improvement Document- FY 2024-2028

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### *Holiday Décor Replacement*

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Year	Amount
2024	0
2025	\$25,000.00
2026	0
2027	\$25,000.00
2028	0

Low Priority

High Priority

Urgent

**Description:**

Replace worn and outdated holiday decorations for the street lights (wreaths) on Kirchoff Road. Seventeen (17) of the decorations were replaced in 2018, and a portion of the decorations (25) will be replaced in 2023. City Staff will evaluate needed replacements for FY 2025.

**Justification:**

In order to stay up to date on holiday decorations and have functioning items for our events and planned light areas Staff needs to systematically replace old lighting with new to ensure stability and more energy efficient lighting.

## Capital Improvement Document- FY 2024-2028

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### *Interior Renovations PW Combined Services Facility*

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Year	Amount
2024	\$75,000.00
2025	\$200,000.00
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

Deferred from 2023 to 2024, the PW Interior Modifications is put on hold for one more year pending the outcome of the Space Needs Study. The plan is to have design services performed in 2024 with construction to take place in 2025.

**Justification:**

Better defined work areas, collaborative and shared meeting areas, and better centralized filing areas are all being considered to improve communication and work-flow.

## Capital Improvement Document- FY 2024-2028

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### *Interior/Exterior Service Door Replacement*

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Year	Amount
2024	\$25,000.00
2025	\$25,000.00
2026	\$25,000.00
2027	\$25,000.00
2028	\$25,000.00

Low Priority

High Priority

Urgent

**Description:**

Replace and/or modify interior and exterior service doors throughout the Public Works Facility. These doors are over 20 years old and experience heavy weathering and salt/snow damage.

**Justification:**

The doorways at the PW facility need to be replaced in order to maintain the integrity and appearance of the facility. Often the work performed by the PW team bring salt and other materials in that can more quickly degrade the material of our doorways.

## Capital Improvement Document- FY 2024-2028

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### *Mechanical System Replacement*

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Year	Amount
2024	\$25,000.00
2025	0
2026	\$25,000.00
2027	0
2028	\$25,000.00

Low Priority

High Priority

Urgent

**Description:**

This project calls for the systematic replacement of various mechanical equipment in line with manufacturers' recommended life cycle. These include unit heaters, hot water heaters, a/c units, etc.

**Justification:**

Routine maintenance on the City's mechanical system is a priority for PW Staff. This systematic Maintenance helps fight against costly emergency repairs and benefits Staff by preventing more call-ins and breakdowns during the systems life cycle.

## Capital Improvement Document- FY 2024-2028

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### *Overhead Door Replacement*

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Year	Amount
2024	\$25,000.00
2025	\$25,000.00
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

The program replaces worn overhead doors systematically over a five (5) year period, ending in 2025. The doors are currently twenty (20) years old.

**Justification:**

Replacing worn overhead doors prevents malfunctions from occurring. This past year the City has had at least two repairs to overhead doors set to be replaced due to worn equipment.

## Capital Improvement Document- FY 2024-2028

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### *Phase V PW Combined Services Parking Lot Upgrades*

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Year	Amount
2024	\$170,000.00
2025	0
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

#### **Description:**

The last phase of the Combined Services Facility Parking Lot Improvements. This phase includes replacing asphalt under the bins on site as well as removing the old concrete barrier and replacing with new blocks. City Staff will also be looking to use reclamite on the parking lot this year to provide an even look to the lot and provide additional protection and longevity to the lot.

#### **Justification:**

The rest of the parking lot has been replaced in phases over the past few years. This is the final phase to replace asphalt under the storage bins, as well as replace the crumbling concrete blocks. New interlocking blocks will replace these in the same area.

## Capital Improvement Document- FY 2024-2028

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*Protective Floor Coverings for PW Combined Services Facility*

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Year	Amount
2024	\$50,000.00
2025	0
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

The floors in the Public Works Vehicle Services were completed in 2020. The plan proposes completion of areas including the wash bay and Refuse bay. The flooring system will be impact resistant, chemical resistant and UV stable. This project will be completed in 2024.

**Justification:**

This is a continuation of a previous program completed in 2020. There is City Staff is requesting completion of two additional areas.

## Capital Improvement Document- FY 2024-2028

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### *PW Bay Fan Improvements*

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Year	Amount
2024	\$13,000.00
2025	0
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

Fan Replacement for the Mechanics Bay at the PW Combined Services Facility. Currently, all three fans in the bay are not working, staff is looking to consolidate the three existing fans to one. Currently, we have priced out the same model that was used in the new Fire Station.

**Justification:**

The back-mechanics bay area has no Air Conditioning system. In the summer months there is no air movement in the bay which can lead to very high temperatures and less than ideal working conditions. Staff have priced out to the same fan that is being used in the new Fire Stations. The new installation will provide much needed air flow and temperature relief in the mechanic bay.



## Capital Improvement Document- FY 2024-2028

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*PW Front Office Improvements*

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Year	Amount
2024	\$20,000.00
2025	0
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

This project includes adding a barrier between the PW front office desk and the rest of the office. A door is contemplated to be installed to gain access to the rear desk area.

**Justification:**

Safety is a priority with our front office staff who are front-line employees often dealing with residents in person. The Public Works Facility has recycling available, and residents who use this service often walk through the building where front office staff is exposed. This barrier would provide them an extra layer of protection and create a safer environment.

## Capital Improvement Document- FY 2024-2028

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*PW Storage Building Roof Replacement*

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Year	Amount
2024	\$25,000.00
2025	0
2026	0
2027	0
2028	0

Low Priority

High Priority

Urgent

**Description:**

Replace shingle roof on storage building due to end of life of existing shingles.

**Justification:**

Shingles are reaching end of life, project is focused on maintenance of current City Owned Facilities.

## Capital Improvement Document- FY 2024-2028

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*Salt Dome Replacement*

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Year	Amount
2024	0
2025	0
2026	\$200,000.00
2027	\$200,000.00
2028	0

Low Priority

High Priority

Urgent

**Description:**

The salt dome was contemplated to be replaced next year. City Staff has evaluated this project and decided to defer until 2027. We will perform some roof repairs to the facility while we await our completed Space Needs Study to come later this year. At that time Staff will recommend to the Committee and Council a plan of action for replacement of the Salt Dome.

**Justification:**

The Current salt dome may need to be relocated depending on the outcome of the Space Needs Study. Additionally, the PW Department is looking to secure additional Exterior Storage Space from a neighboring property. This acquisition could also influence the salt dome replacement/relocation.