2004/05 - 2008/09
Capital Improvement Plan
2004/05 - 2008/09
Capital Improvement Plan

- A 5 Year Plan that Identifies City Infrastructure Needs
- 1st Year Capital Budget – Approved By City Council
- Remaining Four Years are the Plan
  - General Policy Direction
  - Initiates the Planning Process
2004/05 - 2008/09
Capital Improvement Plan

5 Year Plan Identifies All Projects and Potential Funding Sources

- G.O. Debt
- CDBG
- Motor Fuel Tax Funds
- Water and Sewer
- Special Assessment
- TIF
- State and Federal Grants
- Private Sources
2004/05 - 2008/09
Capital Improvement Plan

• Areas of Need
  – Public Buildings
  – Recreation, Parks & Forestry
  – Transportation
  – Information Systems
  – Economic Development
CIP Funding Needs

- $6.5 million minimum annually
- Needs are greater:
  - $4 million annually for streets
  - $15 to $20 million for Civic Center
  - $6 to $9 million for viaducts
  - Crown Center funding
  - Fire Station #5 funding
Financing Strategies – Long Term
Presented to City Council May 2003

- Need to provide more CIP funding above annual $6.5 million level
- Need to fully fund Insurance Fund liabilities of over $21+ million
- Use of swapping monies with funds with cash balances to Insurance Fund
- Need to avoid judgment bonds to keep rates low for City and taxpayers
- Truth in budgeting
Financing Strategies – Long Term
Presented to City Council May 2003

• Strategy
  – $12 million a year for 5 years
  – $8 million/year thereafter
  – $100 million debt limit
  – 4% annual debt service levy increase
  – 1/3 of City’s annual property tax levy

• City Council in 2003 approved the first year of the financing plan
Debt Service Property Tax Increase

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2004/05 - 2008/09
Capital Improvement Plan

• Recommendations:
  – Accept 2004/05 - 2008/09 CIP
  – Review & Approve 2004/05 Capital Budget
  – Explore future capital funding options
  – Approve 2004/05 G.O. Bond Sale
    – $  6,500,000 Property Tax Supported
    – $  1,525,000 Non Property Tax Supported Debt

Citizen Share – Alley Improvements
2004/05 - 2008/09
Capital Improvement Plan
Project Review
☑ Completed

☑ Beck Park – Comprehensive renovation
  Playground, pavements, bike path, lighting, drinking fountain, entryway, furnishings

☑ Butler Park - Comprehensive renovation
  Playground, pavements, bike path, Lighting drinking fountain, entryway, furnishings

☑ Clyde-Brummel
  Redevelopment of children’s playground, pavement, drinking fountain, landscape and site furnishings

☑ Dempster Street Beach Office
  Expansion of facility. Addition of a two bay garage

☑ Fleetwood-Jourdain
  Redevelopment of existing locker room, & construction of an ADA lift
Project Review
In Progress and Complete
Parks, Forestry and Recreation

- **Hinman Tot Lot - Comprehensive renovation**
  Playground, pavements, site furnishings, and landscape
- **Harbert Park**
  Reconstruction and widening of bike path
- **Merrick Rose Garden**
  Infrastructure renovations: irrigation, lighting, mechanical/fountain pumping, and retaining wall
- **Rothchild Garden**
  Levy Center - Creation of enabling garden
- **Tennis and Basketball Court Renovations**
  Reconstruction of four tennis and two basketball courts (Burnham Shores, Chandler Center, Ackerman, Lovelace)
In Progress

Cartwright Park
Improvements to drainage

Eggleston Park
Comprehensive Renovation: Playground, pavements, lighting, drinking fountain, entryway, furnishings

Fitzsimons Park
Tennis Court and Lighting system reconstruction
Project Review
In Progress and Complete
Parks, Forestry and Recreation

- Gilbert Park
  Comprehensive Renovation: Playground, pavements, lighting, furnishings
- James Park
  Redevelopment of soccer field: irrigation, grading & seeding
- Kelly Park
  Comprehensive Renovation: Playground, pavements, lighting, furnishings
Project Review
In Progress and Complete
Parks, Forestry and Recreation

- Leahy Park
  Comprehensive Renovation: Playground, pavements, tennis court, tennis lighting, baseball fields, furnishings
- Lee Street
  Installation of an ADA accessible drinking fountain
- Mason Park
  Field house and park entry renovations including: ADA washrooms, roofing, windows, electrical, HVAC, lighting, pavements and landscaping
2004/05 Proposed Projects
Parks, Forestry and Recreation

- Cartwright Park
  - $132,500
  - Tennis & Basketball Renovation

- Clark Street Beach – ADA Improvements
  - $25,000
  - Moveable ramp installation

- Eggleston Park Redevelopment
  - $450,000
  - Second half of funding for comprehensive renovation
2004/05 Proposed Projects
Parks, Forestry and Recreation

- Levinson Tot Lot Redevelopment
  - $131,500
  - Comprehensive renovation: Playground; pavements, landscaping and site furnishings

- Lovelace Park Renovations
  - $400,000
  - First half of funding for design and construction of:
    - Bike Path
    - Lighting System
    - Site furnishings
    - General site improvements
2004/05 Proposed Projects
Parks, Forestry and Recreation

➢ Mason Park
  – $133,800 Basketball Court Reconstruction
  – $183,400 Field House
    • Second half of funding for field house and park entry improvements

➢ Fleetwood/Jourdain Roof
  – $133,000 G.O. Bond; $90,000 CDBG
☑ Completed:

☑ Fire Station #3
☑ Civic Center Fire Alarm Upgrade
☑ Ecology Center Rehabilitation
☑ Dempster Street Beach House Addition
☑ New Masonry and roof replacement - Civic Center West Entrance
☑ In-house plan and specification review for Sherman Plaza Garage
In Progress / On-Going:

- Asbestos Abatement
- ADA Compliance Improvements
- Lagoon Building
- Ecology Center
- Police Headquarters 2\(^{nd}\) floor interior improvements
- Police Women’s prisoner intake pathway security improvements
- Back-up data center
- Internal Security cameras for City buildings
2004/05 Proposed Projects
Facilities Management

Proposed:

- Police Headquarters Parking Lot
- Fire Station #5 design
- Fire Station #2 Parking Lot landscaping
- Civic Center Maintenance funds (continuation)
- Roofs at Chandler, Fleetwood, & Lighthouse North Fog house
- Repairs to Evanston Art Center
Support to:

- 6 Recreation Building projects
- 6 Service Center projects
- Gross Point Lighthouse District Area
- Civic Center Committee
Service Center: 20+ years old

Need to continue preventative maintenance and repairs to extend the life of the building

- Doors/Security System
- Salt Dome (previously funded)
- Overall Building Assessment – 5-year plan (retaining wall, vehicle wash, boilers, other major components)
- Painting
- Roof – roof is original roof and is leaking – needs to be re-roofed before interior and contents are damaged
2004/05 Proposed Projects
Public Works – Transportation Area

- 5 Year Street Improvement Plan
- Alley Paving Program (includes some alley resurfacing)
- Bike Plan Implementation (CMAQ/City funding)
- Street Lighting Upgrade Project
- Traffic Calming
- Curb and Sidewalk Projects
- Ongoing Major Maintenance
- Vehicle Tracking System
Road, Bridge, and Traffic Signal Projects:

- Asbury Bridge over Skokie Swift
- Dodge at Main and at Church – signals
- Crawford, Central, Gross Point – signals
- Chicago Avenue “CMAQ” – signals
- Ridge-Green Bay islands at the merge
2004/05 Proposed Projects
Public Works – Water and Sewer Area

- Long Range Sewer Plan
- Other Sewer Improvements
- Water Projects - Distribution
- Water Projects – In Plant
Project Review
Information Technology and Systems Repair

➢ System Upgrades
  – Upgrade Building to Building Connections
  – Fiber project to be completed by the end of 2004
  – Begin to upgrade and consolidate telephone system and equipment
  – JD Edwards Financial System
  – Upgrade GIS base map, last full update in 1995

➢ Equipment Replacement
  – 104 P.C.’s
    • 400 P.C.’s on network
    • 4 Year replacement Schedule
  – 28 Printers
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Questions?