

CITYWIDE
CAPITAL PROJECTS:

FACILITIES
STREETS
PARKS
WATER
SEWER
STORM



AGENDA

DEPARTMENT OVERVIEW

PROJECTS

FACILITIES

STREETS

TBD

PARKS

BIG ROCK

WATER

SEWER

STORM

QUESTIONS

CAPITAL PROJECTS

- Defined by greater than \$5,000 per finance terminologies
- Ambitious? How can we get all this done?
- Some of these individual items are contained within one program
 - Example is Inflow and Infiltration
 - Some are purchases – Mobile Pump Unit
- Prioritize
 - Grant fed
 - O&M based
 - Consultant support
 - Timelines – Some programs or projects will begin in the biennium and move into the next
- Combine bidding
 - Similar work – playground covers, etc.

FACILITIES

- Disburse remaining bond funds. Add projects to capital improvement project list (CIP)
- Facilitate consolidation of Building, Planning and Engineering to open up needed space at City Hall.
- Aging Structure Work

- City Hall
 - Roof
 - Windows
 - Paint
 - HVAC
- Police Station
 - Paint (in & out)
 - HVAC
 - Flooring

2021 -2022 Proposed Facilities Projects

Project Name	Project Cost	Revenue Sources	
		REET 2	Bond Proceeds
WWTP Office & Garage Remodel	\$ 660,000	\$80,000	\$580,000
City Hall Roof Replacements	\$ 25,000		\$25,000
City Hall Windows Replacement Project	\$ 36,000		\$36,000
City Hall Exterior Paint Project	\$ 15,000		\$15,000
City Hall HVAC	\$ 30,000		\$30,000
Police Department Interior/Exterior Paint Project	\$ 30,000		\$30,000
Police HVAC	\$ 30,000		\$30,000
Police Flooring Replacement Project	\$ 44,000		\$44,000
Total Facilities CIP	\$ 870,000	\$80,000	\$790,000

WWTP OFFICES

- Takes care of the facility we already own and should have repair work done in
- Consolidates staff & services
- Saves major development needs in the short – mid term
- We own the space and structure and always will
- Frees up space at City Hall

Facilities CIP

WWTP Office & Garage Remodel

In lieu of a new City Hall (CH) or a large remodel at the existing CH, staff is proposing to reconstruct the interior of the existing WWTP office building. The site is fixed, we will always own it and it has enough empty and wasted space to facilitate a remodel that can house the PW Engineering, Building and Planning teams.

This will also allow for upgrades and remodeling at the City hall creating more space for growth.



Budgeted Costs for 2021/2022

Category	Amount
Design & Engineering	\$50,000
Permit	\$10,000
Construction	\$600,000
Construction Mgmt.	\$0
TOTAL	\$660,000

Funding Sources for 2021/2022

Category	Amount
REET2	\$80,000
Bond Proceeds	\$580,000
TOTAL	\$660,000

STREETS CIP

- Some projects are conditioned upon grant award
- 3rd Avenue Roadway and Sidewalk Improvements
 - Design
 - Right of Way
 - Construction
- 142nd Sidewalk
 - +Storm

Budgeted Costs for 2021/2022

Category	Amount
Design & Engineering	\$946,000
Right of Way	\$74,000
Construction	\$4,680,000
Construction Engineering	\$702,000
TOTAL	\$6,402,000

Funding Sources for 2021/2022

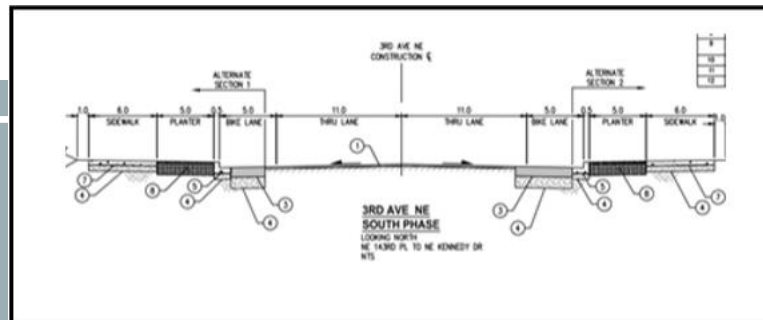
Category	Amount
REET 1	\$900,000
REET 2	\$520,000
TIB Grants	\$4,000,000
Traffic Impact	\$982,000
TOTAL	\$6,402,000

Budgeted Costs for 2021/2022

Category	Amount
Design & Engineering	\$45,000
Right of Way	\$0
Construction	\$408,296
Construction Mgmt.	\$0
TOTAL	\$453,296

Funding Sources for 2021/2022

Category	Amount
Storm CIP	\$20,000
REET 2	\$100,000
Other Grants	\$280,000
Traffic Impact	\$53,296
TOTAL	\$453,296



MAIN STREET CIP

- Facilitate installation of final items from the Main Street South project

Speed Feedback signs (2)

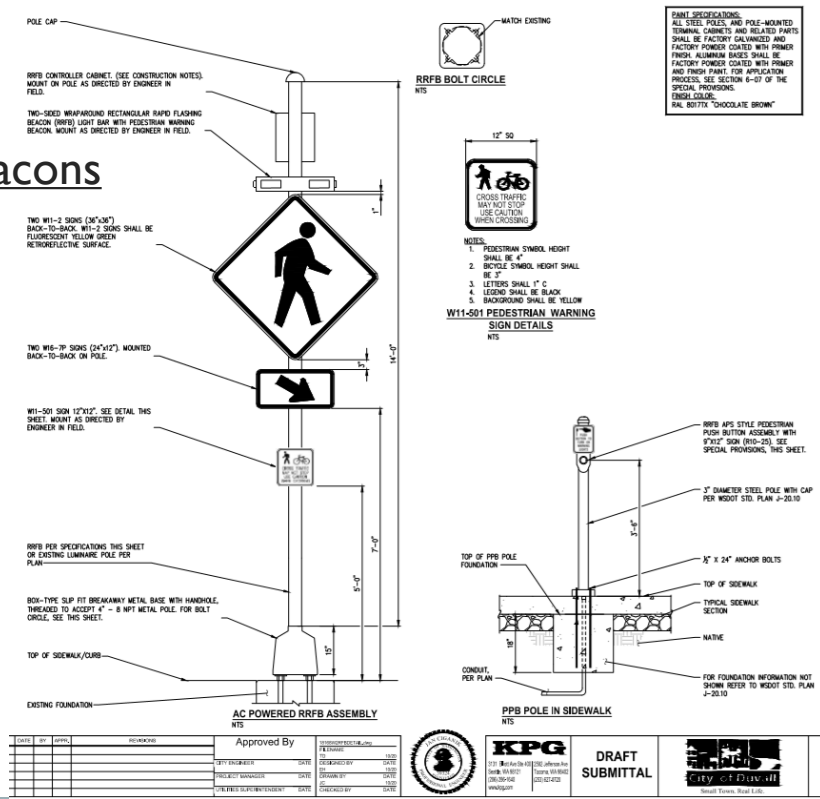


Budgeted Costs for 2021/2022	
Category	Costs (% Marker)
Plank Art	\$29,000
Beatification	\$55,000
Construction	\$200,000
Construction Mgmt.	\$0
TOTAL	\$284,000

Funding Sources for 2021/2022	
Category	Funds (% Marker)
Bond Proceeds	\$284,000
TOTAL	\$284,000

Rapid Flashing Beacons

- 143rd
- 145th
- Valley Street



DATE: / /

BY: / /

CHECKED: / /

DATE: / /

Approved By: _____

DATE: / /

CHECKED: / /

DATE: / /

KPG

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DRAFT SUBMITTAL

Small Towns, Road Life.

TBD PROGRAMMING

- Inaugural budget for the Transportation Benefit District (TBD)!

- Asphalt Overlay (\$240,000)

- May have to strategize if grants don't materialize
- Applied for \$460,000 TIB

- Roadway Reconstruction (\$99,800)

- Prep work for Overlay

- ADA Ramps (\$59,500)

- These go hand in hand with overlays

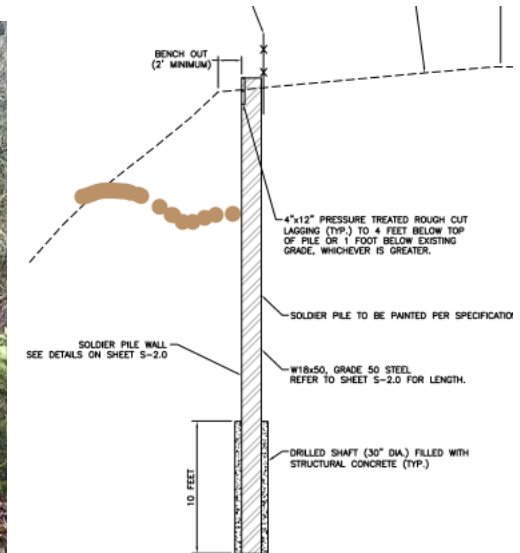
Budgeted Costs for 2021/2022	
Category	Amount
Design & Engineering	\$0
Right of Way	\$0
Construction	\$240,400
Construction Mgmt.	\$0
TOTAL	\$240,400

Funding Sources for 2021/2022	
Category	Amount
TBD Sales Tax	\$240,400
TOTAL	\$240,400



PARKS CIP

- Eagle Scout projects (\$20k)
 - Dog Park
 - Dog Park Water bowl
 - Privacy Screening at Big Rock
- Taylor Park Wall Extension (\$15k)
- Taylor Landing electrical service (\$10k)
- Sunshades
 - Big Rock play area (separate slide)
 - Judd Park (\$35k)



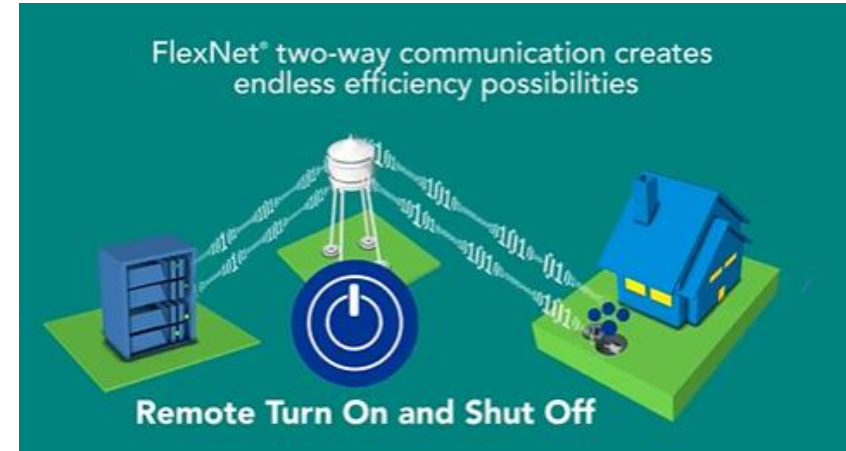
BIG ROCK PARK CIP

- Sunshades & Safety
 - Big Rock Play area (\$30k)
- Big Rock Ballfield Security Cameras (\$35k)
- Third baseline grass to turf conversion (\$10k)
 - Makes maintenance more efficient
 - Provides
- Concession Improvements (\$5k)



WATER CIP

- Sensus FlexNet System (\$353k)
 - Two way communication
 - Remote turn on and off
 - Remote data query
 - Leak alarms
 - Data:
 - Temperature and reads
 - Customer access
- Save approximately 500 staff hours annually
 - Rereads, shut offs, billing inquiries



WATER CIP

- Tolt 2 Watermain Supply Line R4 (\$1,854,000*)
 - 2,800 linear feet of watermain
 - Design and permitting complete in early 2021
 - Increases reliability and resiliency
 - Exploration work concluded
 - Easement location / verification
 - Drilling
 - Construction in 2021

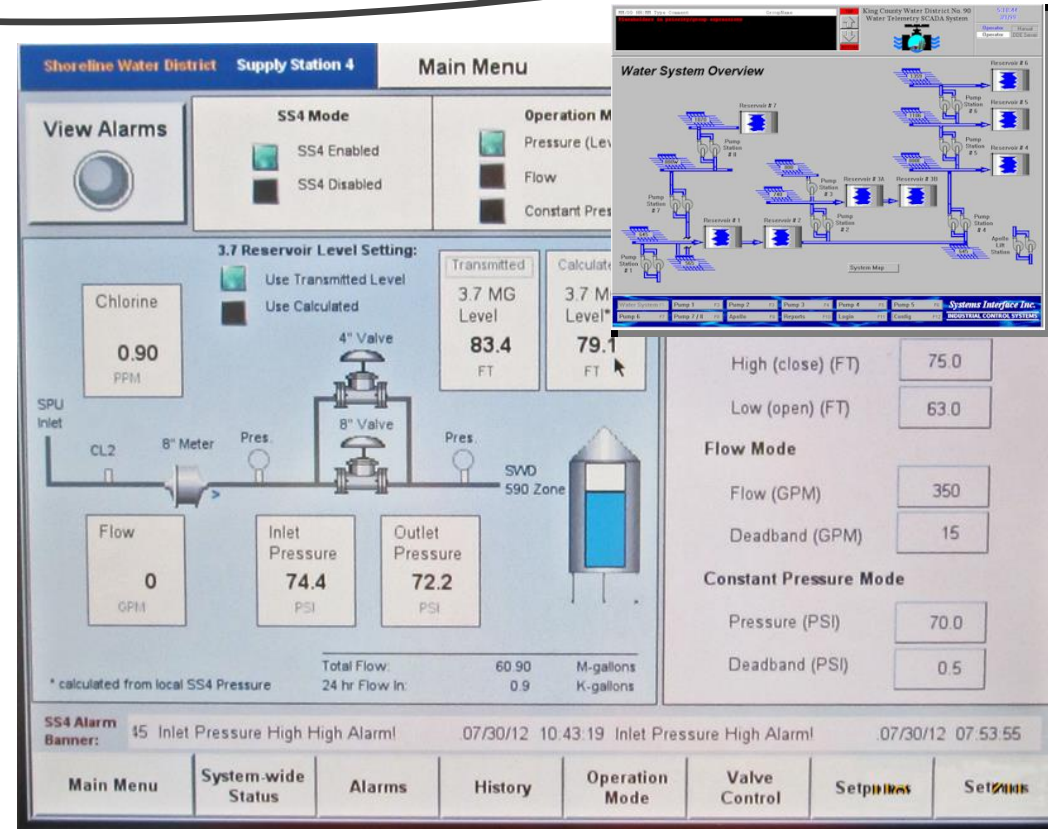
*Current estimate from 2012 CIP**



WATER CIP

- System Telemetry F8 (\$388,000*)
 - Automated system controls
 - Eyes into the system:
 - Pressure
 - Flow
 - Sampling
 - System's use
 - Increases reliability and resiliency
 - Design contractually underway
 - Implementation and construction in 2021

*Current estimate from project scope**



WATER CIP

- Reservoir Improvements F3, F4 (\$1,680,000*)
 - Inlet Outlet reconfigurations
 - Improves water quality
 - Recoating
 - Inlet
 - Outlet
 - Pump station improvements related to growth
 - Design coming end of 2020 for consideration
 - Implementation and construction in 2021

*Current estimate from 2012 CIP**



SEWER CIP

- Sewer Inflow & Infiltration Program
- Design (\$75k)
- Alley CIPP work (\$140k)
 - Prep alley's for access
 - Public education
- Implementation -CIPP (\$400k)



SEWER CIP

- Other items:
 - UV System Replacement (\$300k)
 - Required for processing per DOE permit
 - Disinfectant prior to discharge
 - Planned Programmatic Blower Replacement (\$30k)
 - Aging system needs funding to replace pumps and blowers
 - Mobile Pump Unit (\$150k)



STORM CIP

- Storm Facility Retrofits (\$40k)
 - Small local projects
 - Flooding mitigation
 - Pipe reconfigurations
 - Surface water runoff control
- Small Neighborhood Projects (\$40k)
 - Culverts
 - Pipe systems
 - Ditches



STORM CIP

- Miller Street Conveyance (\$155k)
- Design & Engineering
 - Possibly utilize university student design program
 - Replaces and repairs Frankenstein system. Over the years property owners have removed ditches and placed non congruent pipe systems causing flooding and subgrade damage
 - May also be a grant recipient





QUESTIONS?