



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

City of  
Evanston



# 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

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# 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

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# 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

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# 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



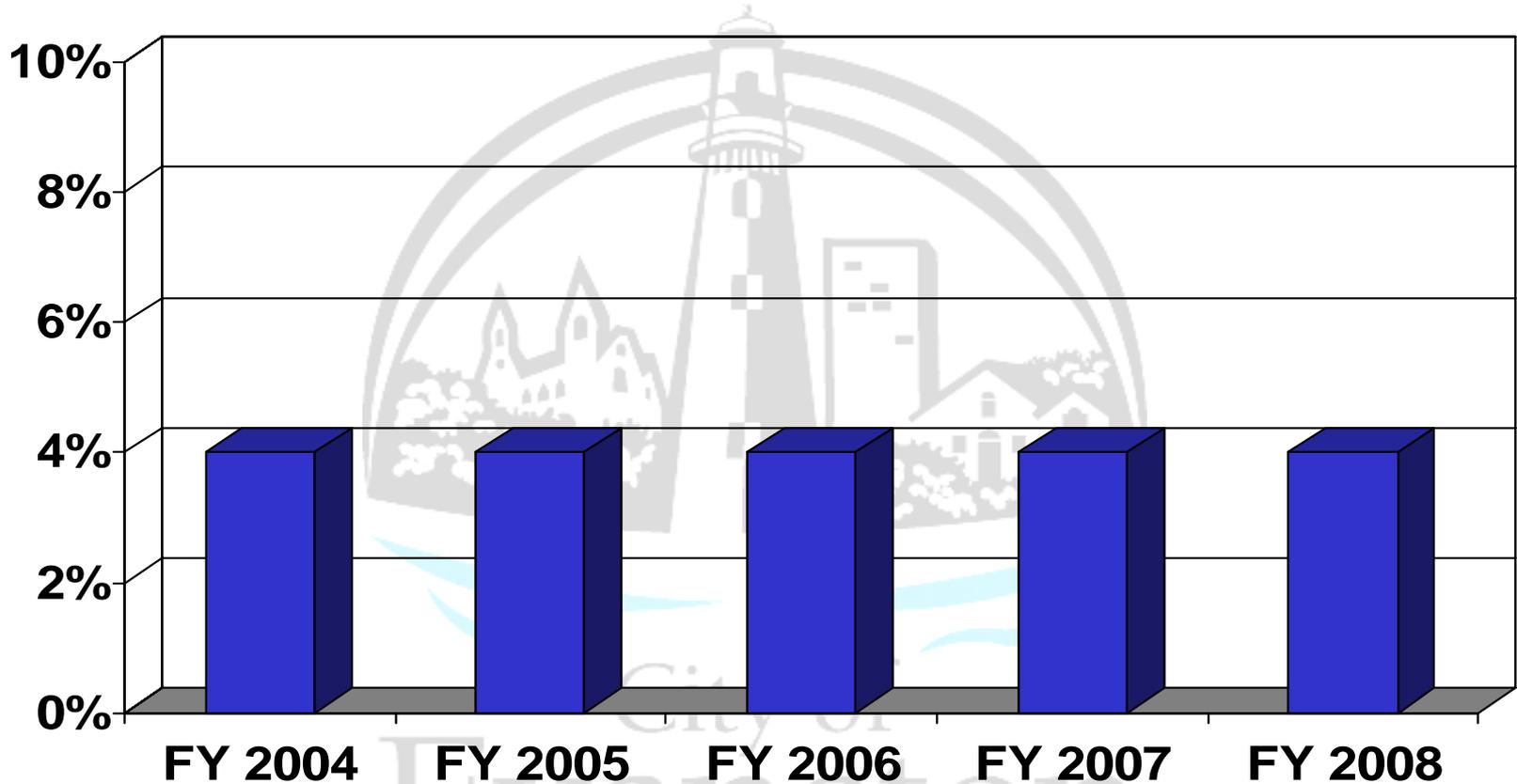
# Financing Strategies – Long Term

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





# 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

City of  
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# Project Review

In Progress and Complete  
**Parks, Forestry and Recreation**

## ✓ 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)



# Project Review

In Progress and Complete  
**Parks, Forestry and Recreation**

## ⊙ 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

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# 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

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# 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



# Project Review

## Complete Facilities Management

### ✓ 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



# Project Review

In Progress  
**Facilities Management**

## ⊙ In Progress / On-Going:

- ⊙ Asbestos Abatement
- ⊙ ADA Compliance Improvements
- ⊙ Lagoon Building
- ⊙ Ecology Center
- ⊙ Police Headquarters 2<sup>nd</sup> 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

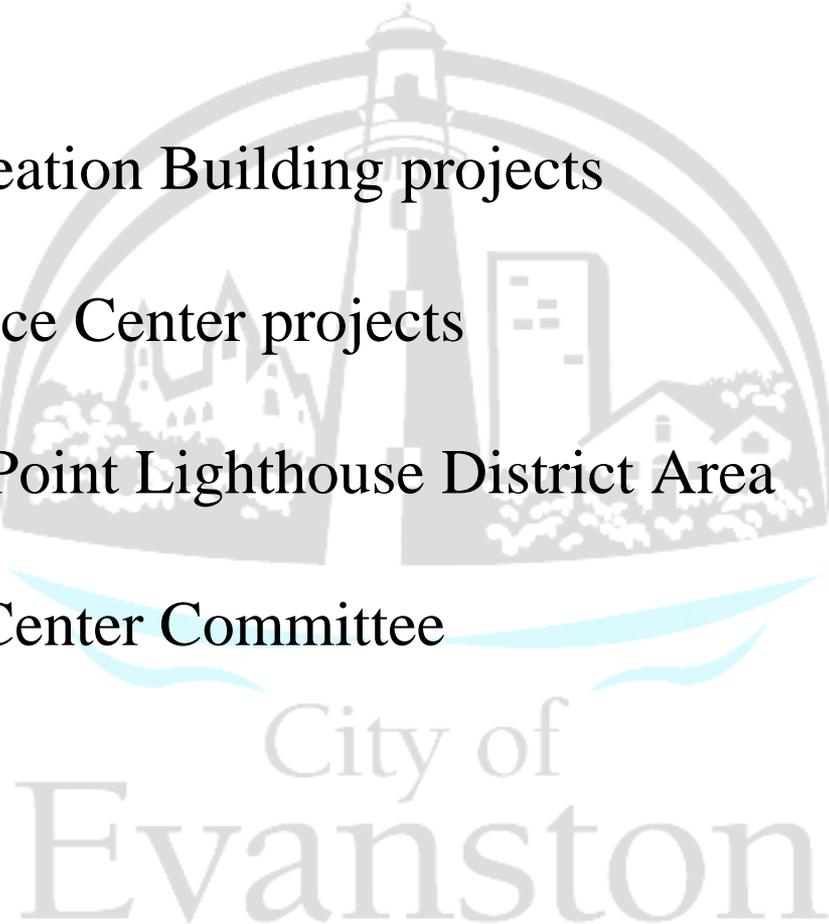


# Project Review

## Facilities Management

Support to:

- 6 Recreation Building projects
- 6 Service Center projects
- Gross Point Lighthouse District Area
- Civic Center Committee



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# 2004/05 Proposed Projects

Facilities Management / Public Works

- 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



# 2004/05 Proposed Projects

Public Works – Transportation Area

## ➤ 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

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# 2004/05 Proposed Projects

Public Works – Water and Sewer Area

- Long Range Sewer Plan
- Other Sewer Improvements
- Water Projects - Distribution
- Water Projects – In Plant



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# 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 ?

