

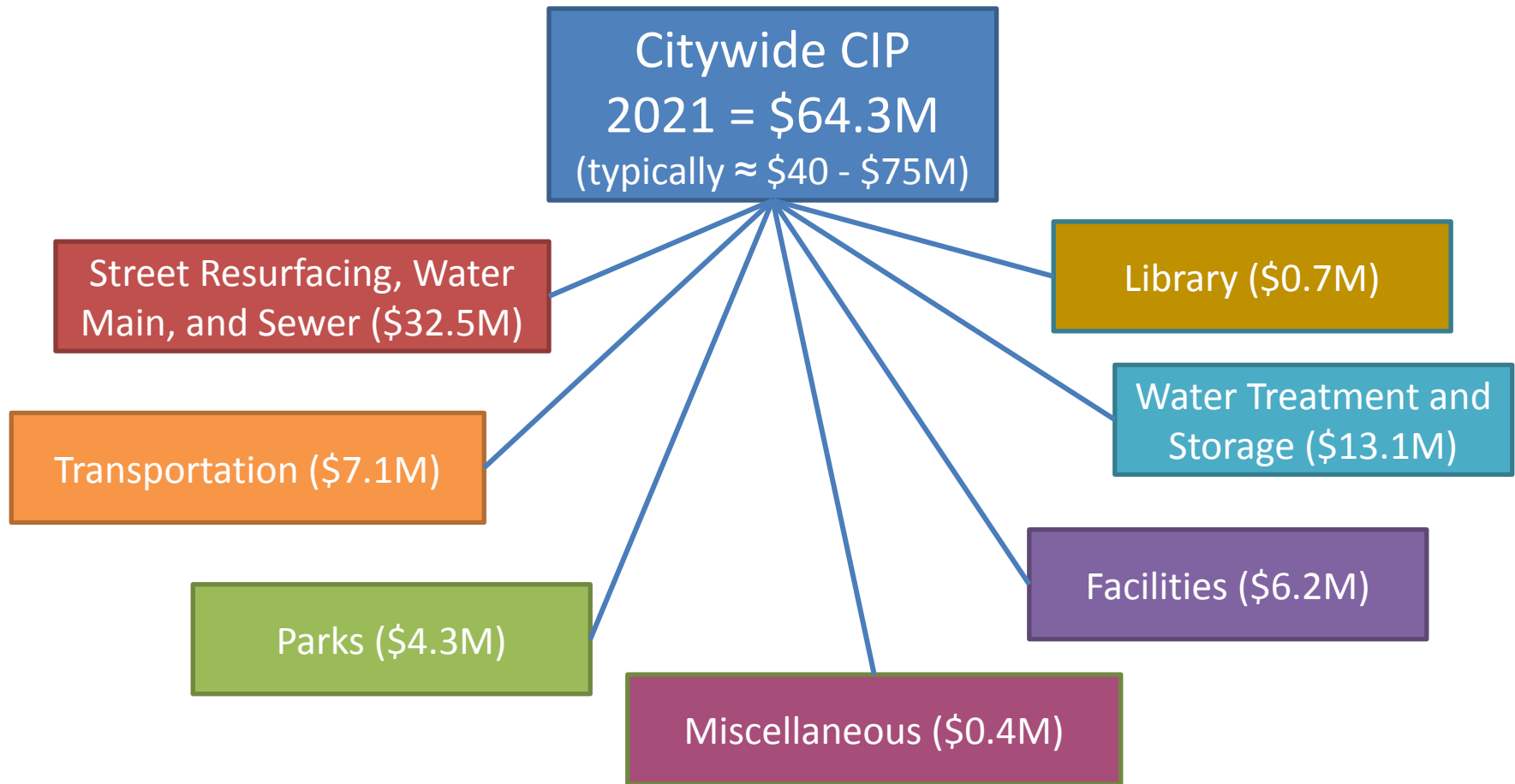
2022 Capital Improvement Program



Lara Biggs
Bureau Chief Capital Planning/City Engineer

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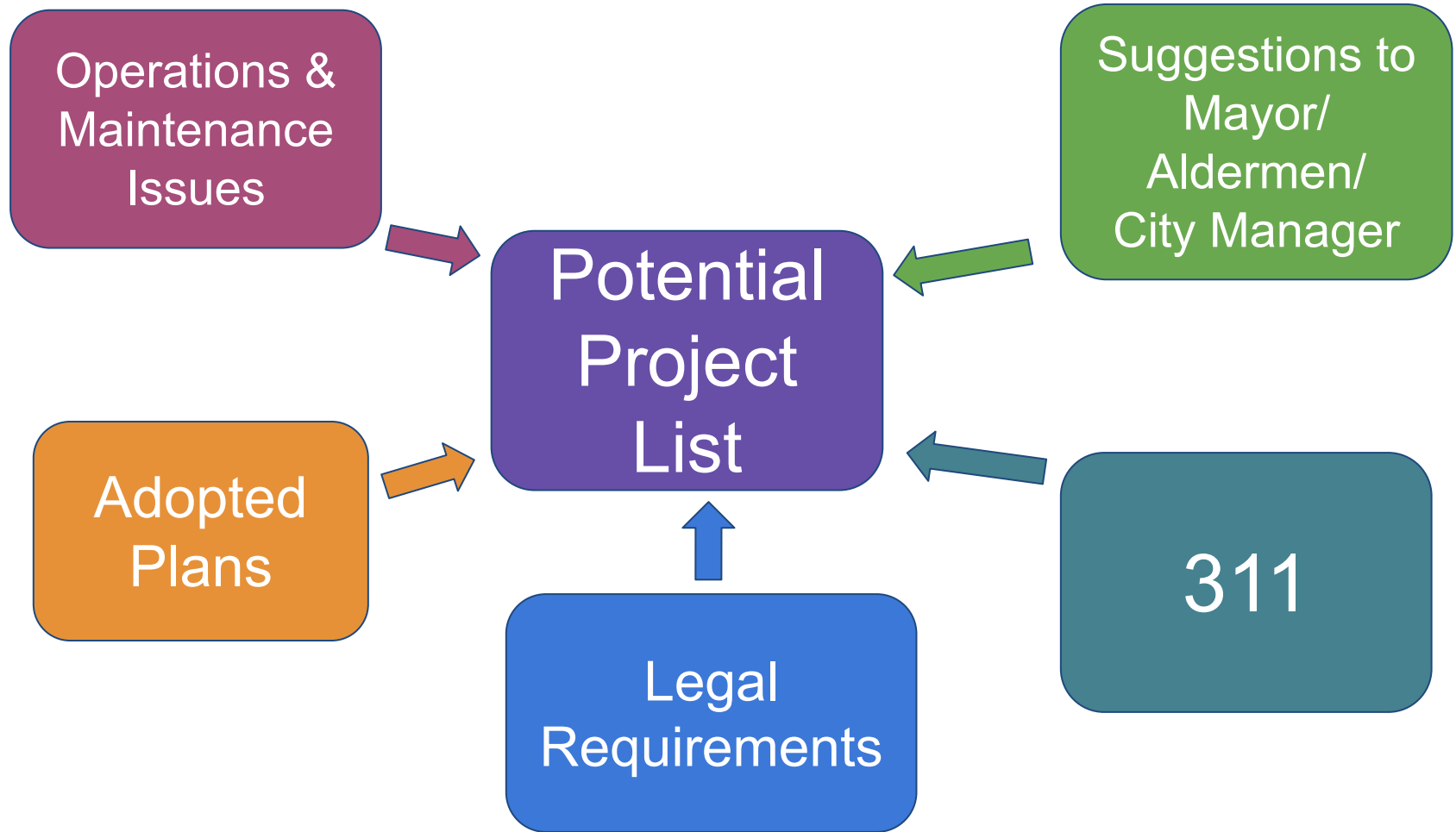
2022 Capital Improvement Program Overview



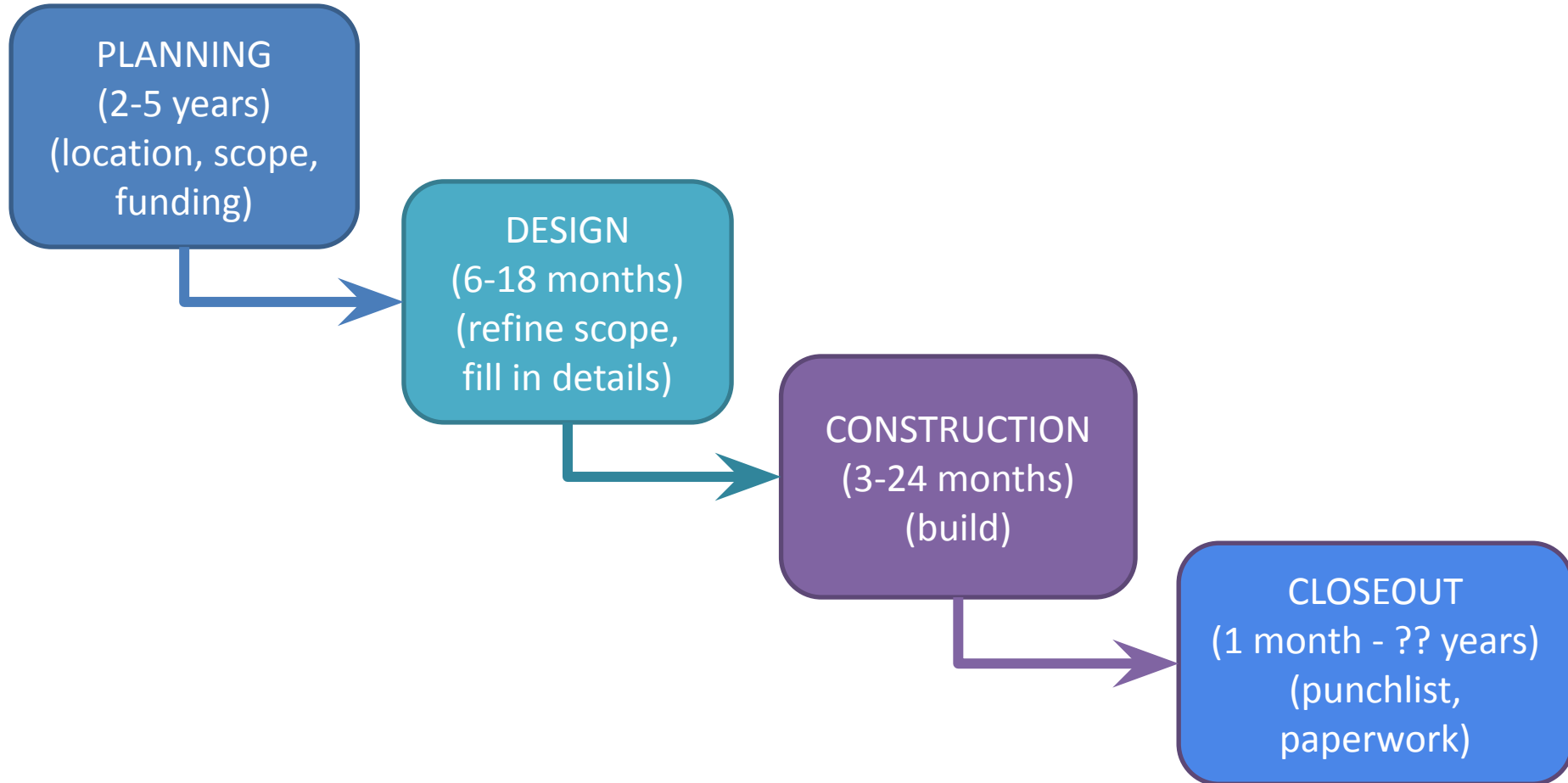
2022 CIP Funding Sources

Funding Source	2022 Budget	Limitations
2022 General Obligation Bonds	\$10.4M	None
2022 Bonds - Water	\$ 5.3M	Water assets only
2022 Bonds - Library	\$ 0.5M	Library assets only
Water Fund	\$ 6.9M	Water assets only
Sewer Fund	\$ 2.6M	Sewer assets only
Parking Fund	\$ 1.3M	Parking assets only
IEPA and WIFIA Loan Funds	\$25.2M	Project-specific Water/sewer assets only
Motor Fuel Tax/ Rebuild Illinois	\$ 2.6M	Street and Transportation only Projects conform to IDOT standards
CDBG Funds	\$ 0.9M	Project-specific Geographic limits Staff must apply for each project
TIF Fund	\$ 2.5M	Geographic limits
Other Funds	\$ 6.2M	Various

Where Do CIP Projects Originate?



Project Lifecycles



How Are Projects Prioritized?

01	Immediate Life Safety	Central Street Bridge Replacement Parking Garage Structural Repairs
02	Long-Term Safety	James Park Fencing Oakton Corridor Improvements
03	Maintain Operations	Noyes Center - HVAC Study Tennis Court Resurfacing
04	Other Improvements	Alley Improvements CARP Implementation

City Council Directive → Worst Problems First

CIP and CARP Implementation

Climate Mitigation

Church Street Corridor Improvements

- Transportation and Mobility

Shoreline Stabilization

- Urban Canopy and Greenspace

Animal Shelter

- Net Zero Greenhouse Gas Emissions
- Building Efficiency

Climate Resilience

Stormwater Master Plan Improvements

- Green Infrastructure
- Emergency Preparedness
- Vulnerable Populations

Sidewalk Improvements

- Vulnerable Populations

Water Plant Intake Replacement

- Emergency Preparedness
- Vulnerable Populations

Discussion

