

2023 Capital Improvement Program



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CIP Funding Levels

	2022 Budget	2023 Budget	2022 GO Bond	2023 GO Bond
Streets, Water Main, Sewer	\$32,468,000	\$25,741,000	\$1,040,000	\$3,600,000
Transportation	\$7,060,000	\$6,270,000	\$2,873,000	\$2,455,000
Parks	\$4,448,000	\$9,610,000	\$2,625,000	\$6,978,000
Facilities	\$6,727,000	\$15,330,000	\$3,700,000	\$10,505,000
Miscellaneous	\$335,000	\$330,000	\$205,000	\$330,000
Sustainability	\$0	\$630,000	\$0	\$450,000
Water Plant	\$13,130,00	\$45,352,000	\$0	\$0
Library	\$680,000	TBD	\$485,000	TBD
Total	\$103,263,000	\$103,263,000	\$10,928,000	\$24,318,000

Parks

City owns:

88 parks
52 playgrounds
32 courts (basketball + tennis)
6 miles of bike paths
25 athletic fields
8 athletic lighting systems
40 security lighting systems

Playgrounds have a useful life of **15 years**
12 playgrounds >25 years old
25 playgrounds 15 - 25 years

Playgrounds >25 years of age

Cartwright (construction proposed 2024)
Chandler (2023)
Fitzsimmons (2024)
Hobart (2027)
Independence (2023)
Larimer (2023)
Lovelace (2025)
Philbrick (2025)
Porter - not scheduled
Raymond - minor repairs scheduled
Southwest (2028)
Twiggs (2025)

Fitzsimmons Park - Failing Wood Playstructures



Facilities

City Owns Approximately 60 Buildings

In 2023, **10%** of the Buildings are Absorbing **88%** of Debt Funding

	Share of Proposed 2023 G.O. Bond for Facilities	Estimated Additional Work Anticipated in next 5-10 years
Evanston Animal Shelter	22%	Negligible - building will be replaced
Evanston Ecology Center	11%	Parking lot will be rehabilitated as part of Public Canoe Launch project, est. \$550,000 in 2024-2025
Lorraine H. Morton Civic Center	47%	Major renovation needed, est. \$50,000,000
Municipal Service Center	5%	Major renovation needed, est. \$30,000,000
Noyes Cultural Arts Center	2%	To Be Determined - evaluation ongoing
Police/Fire Headquarters	1%	To Be Determined - evaluation ongoing
Total	88%	

Additional Information Provided

- City Council Requests
 - Annual projects
 - Ongoing CIP projects
- Other Information
 - Need for project
 - Projects receiving outside/non-City loan/grant funding
 - Projects aligning with CARP goals

Annual Projects

- Approximately 20 projects occur annually
 - 2023 GO Bonds \approx \$3.5M
 - non-2023 GO Bonds \approx \$13.3M
- Examples include:
 - MFT Street Resurfacing
 - Water Main Replacement
 - Cured-In-Place Pipe Sewer Lining
 - Streetlight Pole and Fixture Replacement
 - Sidewalk Improvement Program
 - Parks Contingency
 - Facilities Contingency

Project Status

Rank	Project Status (as of 10/15/22)
4	Construction contract executed
3	Project in Phase II Design
2	Project in Phase I Planning / public engagement has occurred
1	Project in Phase I Planning / no public engagement has occurred
0	Project not started

As of today, 17 contracts where design is ongoing or complete, that will be in construction in 2023.

Projects with Substantially Complete Design:

- Green Bay Road Streetscape, McCormick to Isabella
- Main Street Streetscape, Maple to Hinman
- Oakton Corridor Traffic Calming Improvements
- Lead Service Line Replacement Pilot
- Church/Dodge Lighting Modernization
- Davis/Lake Street Viaduct Lighting
- Ridge Avenue Intersection Improvements & Signal Retiming
- Fountain Square Improvements
- James Park Athletic Lighting - North Fields
- Raymond Park Preschool Playground Equipment
- Twiggs Park - North End Embankment Stabilization
- Twiggs Park - Skate Park
- Animal Shelter Improvements
- Fire Station 1 and 3 Locker and Restroom Improvements
- Police Fire HQ - Elevator Modernization
- 36"-42" Intake Replacement
- Water Treatment Plant - Security - First Floor Windows

Does not include projects where design will occur over the winter for 2023 construction.

Project Need

Rank	Project Status (as of 10/15/22)
4	Immediate life safety concern
3	Long-term safety improvement <u>OR</u> meeting a legal requirement
2	Maintain existing operations
1	Other City Council goals/initiatives
0	No relevant goals

4 projects with immediate life-safety improvements

Project Need - Immediate Life Safety

Project	2023 GO Bond Funding	Non-2023 GO Bond Funding
Sewer - Emergency Repairs		\$75,000
Animal Shelter	\$2,360,000	\$2,820,000
Ecology Center Renovation	\$1,195,000	\$305,000
Water Plant - Fire Sprinkler System Upgrade 1		\$75,000

Non-City Funding Sources

Score	Source of Project Funds
4	Outside funding share >50% of total project funding
2	Outside funding share <50% of total project funding
0	No grant funding received

Non-City Funding Sources

Examples of Projects with Non-City Funding (Not Comprehensive)		
Green Bay Road, McCormick to Isabella	STP	\$3,490,664
Main Street Streetscape, Maple to Hinman	ITEP MWRD Invest in Cook	\$1,888,000 \$322,500 \$500,000
Oakton Corridor Traffic Calming	Invest in Cook	\$500,000
2023 Street Resurfacing	MFT	\$1,209,000
Ridge Avenue Intersection Improvements and Signal Retiming	HSIP	\$552,000
2023 Alley Improvements	Special Assessment CDBG (estimated) WTS Funds	\$375,000 \$460,000 \$350,000
Animal Shelter	Cook County EASA	\$2,000,000 \$1,000,000

CARP Alignment

Score	Source of Project Funds
4	Project advances at least one CARP goal
0	Project does not advance CARP

Majority of CIP projects align with at least one CARP goal.

CARP Alignment - Typical Goals

Municipal Operations - Reduce carbon footprint; increase renewable energy use; promote right-sizing, green infrastructure, natural landscaping and trees

Building Efficiency - Net zero emissions; energy and water efficiency

Transportation & Mobility - Expand network for bicycles, pedestrians and transit; electric vehicle use; reduce vehicle miles travelled

Urban Canopy & Green Space - Promote tree planting; protect, preserve and expand natural areas throughout the City

Green Infrastructure - Enhance stormwater systems; invest in green infrastructure; promote native landscaping, tree planting, habitat restoration

Health Impacts of Extreme Heat - Improve access to cooling assets like parks and beaches, plant shade trees; improve indoor air quality

Emergency Preparedness - Ensure facilities are resilient to climate hazards

Next Steps/Discussion

- Feedback on priorities
- Recommendations to adjust CIP budget for adopted budget