

Proposed 2025 CIP

City Council



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October 29, 2024

2025 CIP Development - Internal Process

May - July.

13 large meetings. Numerous small meetings.

Over 40 staff.

Over 5 departments.

2025 CIP Development - Internal Process

- Status of last year's CIP
- Previously published 5-year CIP
- Ongoing maintenance challenges
- Requests/concerns through the 311 system
- Requests/concerns from the City Manager's Office
- Adopted plans
- Legal requirements
- Available resources (funding, staff)

2025 CIP Development - External Process

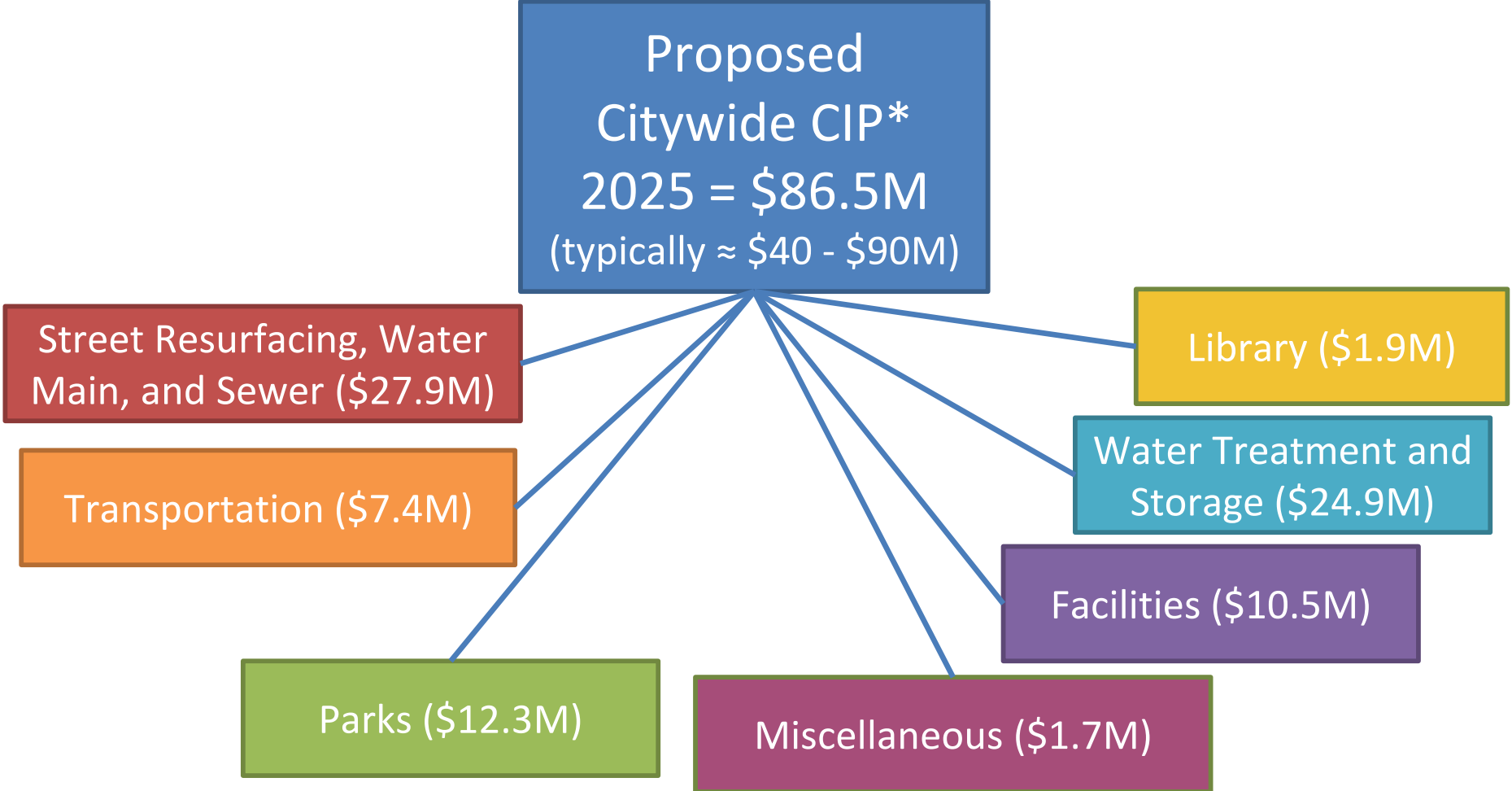
Parks and Recreation Board

ADA Advisory Committee

Environment Board

Finance and Budget Committee

Capital Improvement Program Overview



*This list identifies project needs for future prioritization. The City does not currently have the resources to execute every project.

2025 Funding Overview

Funding Source	2025 Budget	Limitations
GO Bonds	\$23.8M	Estab. by City Council. Incl. prior year carryover
Water Fund	\$20.5M	Water treatment plant and distribution system assets only.
Sewer Fund	\$ 2.7M	Sewer collection system assets only.
Illinois EPA Loan, Federal WIFIA Loan	\$21.5M	Project-specific water and sewer projects only. Funding is low interest loans and must be repaid.
Motor Fuel Tax Funds	\$ 4.1M	Street and transportation projects only.
ARPA		One-time. Used for crosswalk improvements and to support the Evanston Thrives program.
CDBG	\$ 1.2M	Projects must be approved by HCD committee.
TIF Funds	\$ 1.6M	Limited to the boundaries of the specific TIF.
Other Sources	\$11.1M	Sustainability Fund, Special Assessment, Parking Fund, Library Fund, State and Federal Grants, etc.

2024 CIP Challenges Update

- **Lead Service Line Replacement**
 - 2020 - 2024 - have replaced 576 of 10,472 LSLs
 - 2025 program includes \$9.0M
 - Drives need for water rate increase
- **Legacy Parks**
 - Rehabilitated 2 of 11 in 2024 (Independence, Larimer)
 - For 2025, propose 2 more (Cartwright, Fitzsimons)
- **Legacy Facilities**
 - 2 complete (Animal Shelter, Ecology Center)
 - 2 with approved plans (Noyes, Service Center)
 - 2 ongoing public engagement (Civic Center, Police/Fire Headquarters)

2025 CIP Challenges

1. Special Assessment Alleys Improvement Demand
 - a. Transferred \$1M from General Fund to Special Assessment Fund.
 - b. Long-term plan to be developed.
2. Sidewalk Improvement in Downtown Business District
 - a. In 2025, \$750,000 budgeted.
 - b. 3-5 year plan to be developed.
3. Fountain Square - Fountain replacement is preferred

2025 CIP Challenges

4. Parks Public Engagement / Consultant Use
 - a. Public engagement desires exceed staff capacity
 - b. With current staff capacity, plan for strategic use of consultants.
 - c. Each public engagement take \$10,000 - \$25,000 in consulting fees
 - d. Board/commission engagement is equivalent to a public engagement meeting

Project Selection and Prioritization

The proposed CIP is a list of needs. The adopted CIP will need to be smaller to align with available City resources for funding and staffing.

Based on previous years, projects have been divided into three groups:

- Projects already started. **(ongoing)**
- Projects meeting specific historic criteria. **(prioritized)**
- Remaining projects that meet specific community needs. **(non-prioritized)**

Criteria Used in Additional Prioritization

1. Annual Investment
2. Immediate Life Safety Improvements
3. Regulatory Requirements
4. Significant Non G.O. Bond Funding
5. Building Envelope Projects
6. Legacy Infrastructure Improvements

Other Potential Non-Priority Projects

Project	2025 GO Bonds	Notes
Lincoln Street, Sheridan to Green Bay Rd, Ped and Bike Impr, Ph I	450,000	Will improve bike network
Sidewalk Grinding Program	50,000	Pilot testing this tech to increase sidewalk improvement rate at a lower cost than full replacement
Sidewalk, Davis to Clark	500,000	Removing failed paver block sidewalk to address ADA
Sidewalk, Clark to Benson	250,000	Removing failed paver block sidewalk to address ADA
Pickleball Court Impr	650,000	Strong community demand
Grey Park - Dog Park Installation	300,000	Strong community demand
Fire Station 3 - Interior Renovations	400,000	Replace severely deteriorated finishes
Fire Station 1&3 - Locker Room Improvements	400,000	Provide adequate facilities for female firefighters

Other Potential Non-Priority Projects

Project	2025 GO Bonds	Notes
Fleetwood - East/North Site Improvements	400,000	Critical to complete in 2025 so that it can be constructed with the new school, this project will reconfigure the east side of Fleetwood to match into the New 5th Ward School improvements
Levy - Kitchen Upgrade	330,000	Needed to support center operations
Municipal Storage Center - Renovation	100,000	This project will decommission the temporary animal shelter and finish needed repairs at the building.
Park Fieldhouses Restrooms (Baker, Leahy)	500,000	Updating deteriorated restrooms
South End - HVAC Electrification, Consulting	200,000	Consulting services to replace failing RTUs and convert it to all-electric.
City Network Disaster Recovery Infrastructure	300,000	Provides needed disaster backup for city IT network operations
TOTAL	4,830,000	

CIP Funding By Priority Category

Category	2025 GO Bond	Non-GO Bond	Total
Ongoing Projects	7,109,000	39,235,400	46,344,400
New Prioritized Projects	11,855,000	23,431,000	35,256,000
SUB-TOTAL	18,964,000	62,666,400	81,360,400
Non-Prioritized Projects	4,830,000		
TOTAL	23,794,000	62,666,400	86,460,400

Next Steps

- Staff is incorporating feedback received from City Council and incorporate it into CIP.
- Staff will provide a final CIP in early November.