City of Prospect Heights Strategic Directions Committee Meeting

Agenda

7pm, Thursday, July 20, 2017

City Hall

8 North Elmhurst Road

Prospect Heights, IL

1. Call to Order
2. Roll Call
3. Approval of Minutes, June 15,2017
4. 2017-2018 Budget Process Discussion and 2017-2018 Capital Improvements Plan, Report and Discussion
5. Discussion of Project Outline for City Center Planning Process
6. Adjournment

City of Prospect Heights Strategic Directions Committee

Meeting Minutes: June 15, 2017

The meeting was called to order by Chairman Rosenthal at 7:05 pm.

Present: Chairman Rosenthal, Alderman Ludvigson, Alderman Williamson, City Clerk Morgan-Adams, City Administrator Wade

Chairman Rosenthal called the meeting to order and stated the purpose of the meeting was to discuss what "we like, dislike and what we would like to change about the City's budget process." He noted Alderman Ludvigsen has developed particular expertise with the City's budget and asked what his thoughts were.

Alderman Ludvigson stated he believed the City started the budget process too late in the season. The late February Saturday budget workshop left little time for additional evaluation and adjustment. He would like to see the process start earlier, and the budget presentations and discussions be broken into multiple parts, such as special service areas and special funds; police: and other topics. He felt the budget might be more easily scheduled into five or six meeting segments rather than a full-day Saturday session.

Alderman Williamson stated that while he was appreciative of the operating budget, he did not understand the capital budget.

There followed general discussion about means of prioritizing projects, including addressing safety issues and spending money on necessary capital reinvestment before the investment becomes more costly because of the degree of disrepair. Chairman Rosenthal suggested a method of a priority ranking scheme be developed.

Alderman Ludvigson requested the City develop a fixed asset inventory of items to assist budgetary planning purposes. Additionally, the fixed asset inventory could be reviewed on an annual basis. The City Finance Director should be consulted regarding eligibility and valuation of fixed assets

Alderman Williamson stated he has a great concern for the City's roads and did not want to see them get into the previous condition when a referendum and bond issue was needed to address their condition.

Administrator Wade said the Street Condition Index System, which Gewalt Hamilton was presently working on would be helpful in measuring the condition of streets and anticipated costs.

After general discussion it was agreed changes to the budget calendar with an earlier start and shorter reviews would be helpful. As regular Council meetings may not allow enough time for this, the Strategic Directions Committee may be appropriate for this task. November through March meetings may address budget reviews. The capital budget should also provide a listing of upcoming needs, including those not presently funded, but which need to be addressed in outlier years. Also, there should be a more thorough explanation of transfers.

Alderman Ludvigson discussed the possibility of expanding the City's fixed asset inventory, which the City complies with the Governmental Accounting Standards Board ruling in this area. The City's asset list could be reviewed on an annual basis.

Alderman Williamson stated his greatest concern for keeping up with the depreciation of fixed assets is the City's road network. He does not want to see them deteriorate to the level he had seen several years ago.

Alderman Rosenthal summarized key discussion points from this meeting:

1. An index of the condition of City streets and their associated depreciation, good, satisfactory and poor
2. A calendar of budget review items over a longer budget season
3. Greater explanation of transfers

Administrator Wade said he would review these matters with Finance Director DuCharme and would present a plan for the Committee's consideration at the next meeting (July 20).

There being no further business, a motion was made by Alderman Williamson, second by City Clerk Morgan-Adams, to adjourn the meeting at 8:47.

Respectfully Submitted,

Joe Wade

City Administrator

To: All Elected Officials, City Department Directors

From: Joe Wade, City Administrator

Subject: July 20 Strategic Directions Committee Meeting

Date: 7-14-2017

Attached are two items for the July 20 Strategic Directions Committee agenda. A work plan has been provided by Tinaglia and Associates for the City Center Planning effort. Also provided is a model capital improvements plan/budget developed by Mike DuCharme.

Understandably, the capital improvements plan can be tailored to Prospect Heights' needs and demands. This is provided as a model. The other Strategic Directions Committee recommendations for more budget meetings and review opportunities with department directors can be incorporated in the City's budget calendar.

T I N A G L I A

A R C H I T E C T S

July 10, 2017

Lawrence E. Rosenthal, PhD
Alderman of Ward 2 in Prospect Heights
Chair of the City's Strategic Directions Committee (SDC)
City of Prospect Heights
8 N. Elmhurst Road
Prospect Heights, IL 60070

VIA EMAIL: lerosenthal@comcast.net

RE: Prospect Heights City Center Plan
Intersection of Route 83 & Camp McDonald Road

Dear Mr. Rosenthal,

Based upon the approval of our proposal granted by your City Board on Monday, June 12th, 2017, we are excited to begin the process of helping the City of Prospect Heights develop a new City Center Plan. Thank you for the opportunity and we look forward to working with you throughout this process.

Per Phase 1 of the Comprehensive Plan prepared by the SDC, we offer the following outline of the services that will be provided by our office:

<u>Phase I: Existing Conditions and Data Collection</u> (Estimating 8 to 12 weeks for completion)

- Working with the city, we would hope to gather any Surveys of lots, parcel or land maps for the direct and surrounding areas of Route 83 & Camp McDonald Roads. These would hopefully include all necessary lot line dimension and angles allowing for the input of all information into CAD format.
- Provide a thorough review of the current City of Prospect Heights Zoning Code to provide an overlay of all existing zoning classifications for the properties involved in the development plan.
- Work with the City Staff to determine all right-of-way requirements for the Route 83 corridor with IDOT.
- With the use of provided Surveys and information collected by in-field measurements and photographs by our office, provide location and identification of all structures, parking areas, landscape areas, etc…
- Define the full extent and boundaries of all properties likely to be included as part of the City Center Plan Area (CCPA).
- Use "projected" estimation and analysis for the properties in the areas around and surrounding the CCPA.
- Study potential Zoning changes for both height and density with the surrounding area and provide logical proposed changes to the CCPA.

TINAGLIA ARCHITECTS
814 WEST NORTHWEST HIGHWAY
ARLINGTON HEIGHTS, ILLINOIS 60004
Phone 847.253.0002
Fax 847.253.3083

Phase II: City Center Accommodations and Usage Analysis (Estimating 4 to 6 weeks for completion)

- Working with the City staff and the SDC, recommend and determine a list of desired building types and uses for the CCPA that may include:
    - Rowhomes
    - Retail
    - Apartments
    - Condos
    - Governmental
- Determine which current buildings, if any, should remain as part of the proposed CCPA.
- Determine if relocation of some existing buildings / usages shall be moved away from the CCPA.
- Discussions via email or meetings may be necessary to achieve final anticipated list of building types and usages.

Phase III: Master Planning (Estimating 4 to 6 weeks for completion)

- Provide an initial overall design intent of a proposed Zoning Map overlay.
- Identify potential use group locations.
- Provide an overall schematic layout site plan of proposed building footprint locations.
- This may take several meetings / plans to come to an overall agreed upon conceptual building footprint and usage plan.

Phase IV: Design Development (Estimating 8 to 12 weeks for completion)

- Provide basic building core plans with any interior and exterior parking identified.
- Core plans will be provided for each building that have individual floor plan overlays that include all common areas, residential units, retail units, interior parking, etc…
- The core plans, as well as the conceptual site layout, may be adjusted as necessary to comply with any proposed Zoning overlay modifications, or to help identify potential variances required as part of an overall PUD.
- A final Master Plan shall be developed and agreed upon that includes, an approved site plan, Zoning overlays and core plans for all proposed new buildings.
- A detailed colored Site Plan shall be created and "inserted" into an overhead Google Earth view showing the new CCPA in context with the surrounding area.

Phase V: Final City Center Plan Area Documentation (Estimating 4 to 6 weeks for completion)

- A final 8 ½"x11" bound presentation packet shall be provided that includes the following:
    - An overall proposed conceptual Site Plan for the CCPA.
    - An overlay map identifying all zoning and usage classifications for the CCPA.
    - Enlarged individual plans for each specific site identified as part of the CCPA and including:
        - Building Core Plans for each floor
        - Parking Plans
        - Supplemental text documentation identifying all building usages, square footages, parking calculations, etc…

Additionally, and as was discussed, exterior elevations, renderings and building massing isometrics can be provided. These services can be provided based upon a pre-negotiated fixed fee that can be determined if this additional work is requested.

We hope that this outline meets with the expectations of the SDC Comprehensive Plan. Please feel free to contact me should you have any comments or questions regarding the providing information and/or timing. We are prepared to begin our work immediately upon your request.

Respectfully,

James J. Tinaglia
President

TINAGLIA ARCHITECTS
814 WEST NORTHWEST HIGHWAY
ARLINGTON HEIGHTS, ILLINOIS 60004
Phone 847.253.0002
Fax 847.253.3063

VILLAGE OF Cary

2017-2022
CAPITAL IMPROVEMENT PLAN

April 4, 2017

Introduction

The Capital Improvement Plan (CIP) is a planning tool used to provide a multi-year vision of the Village's future capital needs. Capital projects are typically the largest expenditure in an annual budget which makes the CIP a critical tool for the Village's budget discussions. By outlining future costs for capital projects, the Village can plan for funding and project phasing.

The Village's goal in developing a CIP is multifaceted and is designed to accomplish the following

- Outlines multi-year planned projects to the Village Board, staff and residents;
- Allows the Village Board to prioritize needs and maximize limited resources for the most important projects;
- Helps the Village develop a planning tool for future projects;
- Allows Village staff to phase projects for multi-year tasks (e.g., plan, design, construction);
- Gives guidance to help budget for future projects;
- Ensures the Village's infrastructure is maintained in a timely manner; and
- Helps to reduce likelihood of surprise emergency expenses.

The CIP includes fiscal year 2017/2018 projected projects along with projects anticipated to occur over the next 5 years through 2022. Each future project includes a cost estimate that is subject to change over time. The CIP provides the Village Board, Village staff and the residents with a plan for necessary future improvements and identifies areas where financing is needed to fund improvements.

In developing the CIP, Village staff have identified critical projects to ensure the Village's infrastructure is properly maintained. Many of these projects have previously been discussed with the Village Board and have been further analyzed by Village staff. The projects listed within the CIP are generally over $20,000 and include projects from the following areas:

- Infrastructure (roads and stormwater)
- Facilities
- Water and Sanitation
- Capital Projects
- Commuter Parking

2017-2022 Capital Improvement Plan

Review of the CIP

On February 21, 2017, the CIP was reviewed with the Village's Committee of the Whole. The Committee of Whole provided feedback and discussion relating to the recommendations within the CIP. This was the first year the Village of Cary presented a full CIP for Committee of the Whole/Village Board review and feedback. Going forward, the CIP will be included as a part of the annual budget process and feedback will be important to ensure the CIP is kept current each year.

It should be noted that approval of the plan does not constitute approving any individual project within the CIP. The projects will be further reviewed and reprioritized annually during the budget process. Additionally, many of the projects will be reviewed again by the Village Board prior to contract award.

Expenses vs. Revenues

The CIP is an important tool to help the Village compare expected costs versus the dedicated revenues available to the Village. The 2017-2022 CIP estimates indicate that the Village would need approximately $33,000,000 to complete the proposed projects within the 5-year CIP. The Village is projecting to commit approximately $15,000,000 of revenues to CIP projects during the 5-year period. Included in the $33,000,000 to complete the proposed projects is approximately $9,500,000 for planning, design and construction of a Police/Village Hall facility.

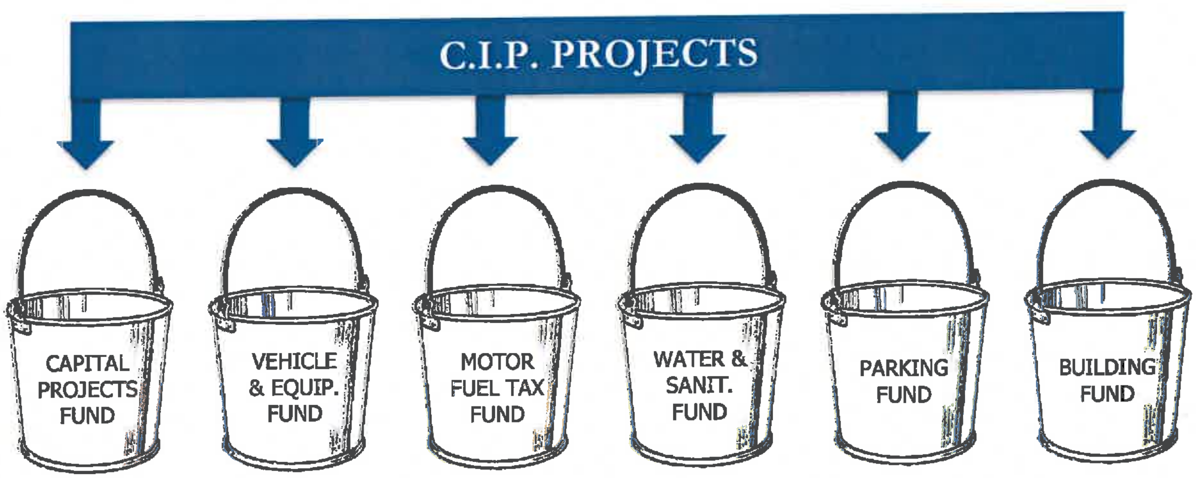
Total 5-Year CIP Expenditures and Projected Funding

Fund	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total Cost	Projected Funding	Funding Source
Capital Projects	$2,129,750	$2,226,750	$1,440,500	$820,300	$2,076,100	$8,693,400	$600,000	Meyer Payments? Revolving Loan? Land Conservancy?
Vehicle & Equipment	$236,000	$180,000	$315,000	$170,000	$180,000	$1,081,00	$1,518,000	-
Motor Fuel Tax	$1,040,000	$36,000	$1,101,000	-	$1,065,000	$3,242,000	$3,000,000	MFT Revenue
Water & Sanitation	$2,561,000	$828,000	$3,641,000	$1,491,000	$680,000	$9,201,000	$9,201,000	Water & Sanitation Revenue
Parking	$896,000	$404,000	$180,000	$30,000	$336,000	$1,846,000	$1,750,000	Parking Fund Revenue
Building	$30,000	$500,000	$5,000,000	$4,000,000	-	$9,530,000	$1,000,000	Bond Issue?
Total	$6,892,750	$4,174,750	$11,677,500	$6,511,300	$4,337,100	$33,593,400	$14,899,000	

Fund Background

Generally, the Village's CIP projects are paid for utilize one of six (6) different Village funds. These six funds are all considered separate "buckets" and are outlined below.

The CIP is <u>not</u> being funded from the Village's general fund/operating fund.



<u>Capital Projects Fund</u>

The Village's *Capital Projects Fund* is used for capital/special projects throughout the Village. The Village does not currently have a specific funding source for the *Capital Projects Fund*. The Village will need to investigate and explore opportunities to add a recurring revenue source(s) to sustain this fund.

<u>Vehicle & Equipment Fund</u>

The *Vehicle & Equipment Fund* is used to purchase vehicles and significant pieces of equipment. The *Vehicle & Equipment Fund* was previously funded by revenue received from the Meyer Material gravel quarry agreement.

The *Vehicle & Equipment Fund* has a healthy fund balance that is projected to be sufficient to cover the Village's fleet and major equipment needs for the next 5 years. The Village will need to investigate and explore opportunities to add a recurring revenue source(s) to sustain this fund.

Motor Fuel Tax (MFT) Fund

The Village receives from the state, on a per capita basis, a share of the state's motor fuel tax. The revenues the Village receives are estimated and can vary slightly year to year, but are generally around $500,000 annually.

Since the revenue is distributed by the State of Illinois, there are restrictions on its use. The Village utilizes the MFT revenue exclusively to maintain roadway infrastructure within the Village. This revenue is currently the sole source of revenue being used to fund the Village's roadway resurfacing expenses.

Water & Sanitation Fund

The Water and Sanitation Fund is an enterprise fund which is funded through water and sanitation user fees.

The water and sanitation revenue received by the Village is restricted and stays within the fund to cover operations and capital needs. The Village currently has water and sanitation rates set through April 30, 2018. The Village is currently completing a water and sanitation rate study to be reviewed with the Village Board in 2017.

Parking Fund

The Village's Parking Fund is used for operation of the commuter parking lots in downtown Cary and for infrastructure and maintenance projects that serve the Village's commuters. The parking lot revenues provide the funding source for the Parking Fund.

Building Fund

The Building Fund can be used for the planning, design and/or construction of a new Police/Village Hall facility. The Building Fund does not have a dedicated recurring revenue source. The Building Fund is not intended to be the sole funding source for a new Police/Village Hall facility.

Appendix

February 21, 2017
C.I.P. Workshop Presentation

2017-2022 CAPITAL IMPROVEMENT PROGRAM

Committee of the Whole Discussion – February 21, 2017

5-Year C.I.P. Discussion Agenda

1. Purpose & Meeting Objectives
2. Capital Improvement Plan Introduction
3. C.I.P. Summary by Dept.
   - Village Hall
   - Senior Center
   - Police Department
   - Engineering & Public Works
   - Water & Sanitation
4. Total 5-Year CIP Costs
5. Project Priority Review
   - #1 Priorities
   - #2 Priorities
   - #3 Priorities
6. Total 5-Year CIP Costs
7. Existing Revenue Review
8. Comments and Questions

Purpose & Meeting Objectives

- Inform Village Board and answer questions on necessary future capital improvements
  - Facilities
  - Infrastructure
  - Vehicles & Equipment
  - Water & Sanitation
  - Commuter Parking
- Receive feedback on projects and priorities from Village Board
- Focused discussion on Downtown Streetscape and Police/Village Hall Facility
- <u>NO FINAL DECISIONS WILL BE MADE TODAY</u> – DISCUSSION ONLY

What is a Capital Improvement Plan?

- A 5-Year Plan that identifies the Village's current and future capital needs
- Costs are ***estimates*** and attempt to account for inflationary increases
- CIP costs are compared to expected/dedicated revenues
- Revenue shortfalls compared to priority capital projects established by Village Board
- Annual adjustments to CIP and priorities made each year

Why Complete a Capital Plan?

- Capital projects are one of the largest expenditure of resources in the annual budget
- Outlines multi-year planned projects to the Village Board, staff and residents
- Allows Village Board to prioritize needs and maximize limited resources for the most important projects
- Helps Village develop a ***planning tool*** for future projects
- Allows Village staff to phase projects for multi-year tasks (e.g., plan, design, construction)
- Gives guidance to help budget for future projects
- Ensures the Village's infrastructure is maintained in a timely manner
- Helps to reduce likelihood of surprise emergency expenses
- Favorably looked on by rating agencies

VILLAGE HALL

2017-2022 CAPITAL IMPROVEMENT PROGRAM

Village Hall Capital Projects

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
AGENDA MANAGEMENT & WEBSTREAMING	$40,000	$24,500	$25,500	$26,300	$27,100
IT INFRASTRUCTURE	$58,000	$51,000	$47,000	$104,000	$40,000
UNIFIED DEVELOPMENT ORDINANCE	$58,000	-	-	-	-
FAÇADE IMPROVEMENT PROGRAM	$20,000	$20,000	$20,000	$20,000	$20,000
FULL-SCALE SCANNER/PLOTTER	$30,000	-	-	-	-
CDBG SIDEWALK GAP PROGRAM	-	-	$88,000 (potential grant)	-	-
ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM	-	-	$190,000	$250,000	-
ELECTRONIC RECORDS MANAGEMENT SYSTEM & FILE DIGITIZING	-	$300,000	-	-	-
TOTAL	$206,000	$395,500	$370,500	$410,300	$87,100

*Funded from the Capital Projects Fund

Facility Maintenance - Village Hall

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
MAINTENANCE (TRIM REPAIR, PARKING LOT SEALCOATING, BOILER TREATMENT SYSTEM, PAINTING, FLOOR COVERINGS, PARKING LOT RESURFACING/CURB WORK)	$30,000	$28,000		$57,000	$119,000
MAJOR REPAIR (ROOFING, BOILER, TUCKPOINTING)		$353,000	$142,000		
GREAT ROOM TRUSS & ROOF REPAIR:					
OPTION 1: TRUSS REPAIR AND ROOF REPLACEMENT	$30,000	$300,000			
OPTION 2: DEMOLISH ROOM AND NEW BOARD ROOM ADDITION	$100,000	$550,000			
OPTION 3: DEMOLISH ROOM WITH NO REPLACEMENT	$30,000	$150,000			
TOTAL	$130,000	$931,000	$142,000	$57,000	$119,000
5-YEAR TOTAL					$1,381,000

*Funded from the Capital Projects Fund

SENIOR CENTER

2017-2022 CAPITAL IMPROVEMENT PROGRAM

Facility Maintenance – Senior Center

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
MAINTENANCE (CEILING TILES, GRID AND LIGHTING)				$33,000	
MAJOR REPAIR (HVAC, TUCKPOINTING, WINDOW & DOORS)		$43,000	$27,000		
TOTAL		$43,000	$27,000	$33,000	

*Funded from the Capital Projects Fund

POLICE DEPARTMENT

2017-2022 CAPITAL IMPROVEMENT PROGRAM

Capital Projects – Police Department

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
MOBILE DATA COMPUTERS	$55,000	-	-	-	-
RADAR SPEED SIGNS	-	$20,000	-	-	-
BODY WORN CAMERAS	-	-	-	$50,000	-
CONSOLIDATED COUNTY TRAINING FACILITY	-	$100,000	-	-	-
TOTAL	$55,000	$120,000	-	$50,000	-

*Funded from the Capital Projects Fund

Image Source: Tapconet.com

Facility Maintenance – Police Department

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
MAJOR REPAIR (STAIRWAY TO ADMIN OFFICES, EMERGENCY GENERATOR REPLACEMENT, RETAINING WALL & RAILING)	$20,000	$45,000	$23,000	-	-
NEW POLICE/VILLAGE HALL FACILITY PLANNING	$30,000 (Planning)	$500,000 (Design)	$5,000,000 (Construction)	$4,000,000 (Construction)	

*Funded from the Capital Projects Fund and the Building Fund

Fleet – Police Department

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
POLICE INTERCEPTOR UTILITY SUV's	$80,000 (2 UNITS)	$120,000 (3 UNITS)	$80,000 (2 UNITS)	$120,000 (3 UNITS)	$80,000 (2 UNITS)

*Funded from the Vehicle and Equipment Fund

ENGINEERING & PUBLIC WORKS

2017-2022 Capital Improvement Program

Facility Maintenance – Public Works Facility

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
MAINTENANCE (FLOOR COVERINGS)		$35,000			
MAJOR REPAIR (HVAC REPLACEMENT)					$75,000

*Funded from the Capital Projects Fund

Fleet & Equipment Replacement – Public Works

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
STAINLESS STEEL DUMP BODY REPLACEMENT	$20,000 (#672 & #673)	-	-	-	-
SKID STEER REPLACEMENT	$70,000 (#514)	-	-	-	-
GASOLINE ¾-TON 4x2 PICKUP TRUCK	$52,000 (#600)	-	-	-	-
GASOLINE 1-TON 4x4 PICKUP TRUCK W / STAINLESS STEEL DUMP BODY	-	$55,000 (#662)	$55,000 (#665)	-	-
HEAVY-DUTY PLOW TRUCK	-	-	$190,000 (#652)	-	-
VOLUMETRIC LOAD SCANNER	$35,000	-	-	-	-
ARROW BOARD REPLACEMENT	-	$20,000	-	-	-
TORNADO SIREN REPLACEMENTS	$20,000	$20,000	-	-	-

*Funded from the Vehicle and Equipment Fund

Metra Station Improvements

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
NEW METRA STATION WARMING SHELTERS	$476,000	$204,000	-	-	-
PEDESTRIAN CROSSING SAFETY IMPROVEMENT	$420,000	$180,000	-	-	-

*Funded from the Parking Fund

Downtown Streetscape Improvements – Phase I

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
DOWNTOWN STREETSCAPE (W. MAIN ST. CORRIDOR)	$843,750 (CONSTRUCTION)	$281,250 (CONSTRUCTION)	-	-	-

*Funded from the Capital Projects Fund

Downtown Streetscape Improvements – Phase II

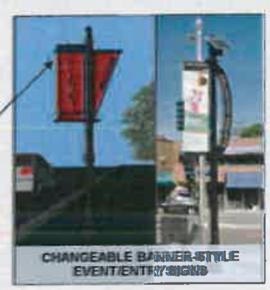
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	TOTAL
HIGH RD @ W. MAIN STREETSCAPE (INCLUDES SIGNAL MODERNIZATION)	-	$50,000 (DESIGN)	$280,000 (CONSTRUCTION)	-	-	$330,000
FORMER DEPOT SITE PLAZA STREETSCAPE	-	-	-	$30,000 (DESIGN)	$336,000 (CONSTRUCTION)	$366,000
TOTAL	$843,750	$331,250	$280,000	$30,000	$336,000	$1,821,000

*Funded from the Capital Projects Fund

*Funded from the Parking Fund

Community Signage Improvements

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
VILLAGE ENTRY SIGN REPLACEMENTS	$100,000	-	-	-	-
WAYFINDING SIGNAGE (4 INTERSECTIONS PER YEAR)	-	$40,000 (CONSTRUCTION)	$40,000 (CONSTRUCTION)	-	-
ELECTRONIC COMMUNITY MESSAGE BOARD	-	-	$60,000 (DESIGN/BUILD)	-	-



*Funded from the Capital Projects Fund

Street Name Sign/Streetlight Replacements

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
ILLUMINATED STREET NAME SIGNS (3 RT-14 INTERSECTIONS PER YEAR) *MFT ELIGIBLE	$5,000 DESIGN	$36,000* CONSTRUCTION	$36,000* CONSTRUCTION	-	-
STREET NAME SIGN REPLACEMENT PROGRAM	$14,000	$14,000	$14,000	$14,000	$14,000
LED STREETLIGHT CONVERSION PROGRAM		$20,000	$20,000	$20,000	$20,000

TYPICAL EXISTING STREET NAME SIGNS

EXISTING SIGNAL-MOUNTED STREET NAME SIGN

EXAMPLE ILLUMINATED SIGN - IN BLUE

Photo Credit: National Sign Inc.

CURRENT SIGNS ARE NOT M.U.T.C.D. COMPLIANT FOR
- FONT STYLE
- FONT HEIGHT
- USE OF UPPER & LOWER CASE

EXAMPLE: MUTCD COMPLIANT FONT/SIZE

EXAMPLE ILLUMINATED STREET NAME SIGN

BENEFITS INCLUDE
- LARGER MORE VISIBLE SIGN FOR IMPROVED SAFETY, ESPECIALLY AT NIGHT
- ENHANCED AESTHETICS
- OPTIONAL LOGO FOR MUNICIPAL BRANDING
- ALTERNATE MUTCD-COMPLIANT COLORS INCLUDE BLUE, BROWN, OR WHITE
- LOW ENERGY USE WITH LED TECHNOLOGY

Proposed 2017 Infrastructure Improvements

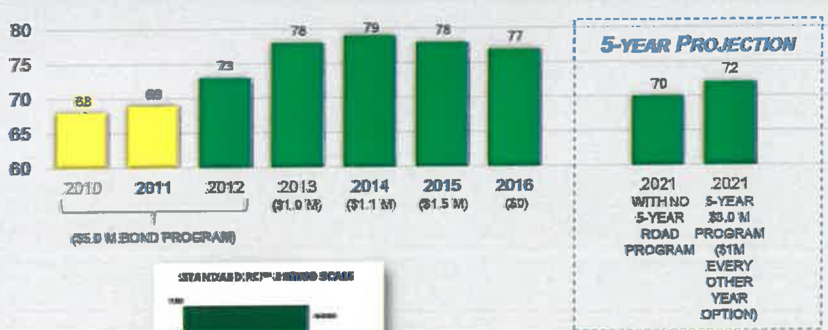
Multi-Year Road Program (MFT funds)

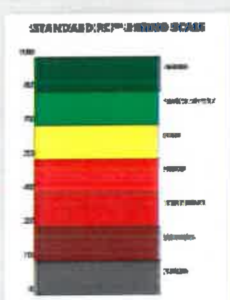
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	TOTAL
CONSTRUCTION ENGINEERING SERVICES	$40,000	-	$65,000	-	$65,000	$170,000
ROADWAY RESURFACING	$1,000,000	-	$400,000	-	$1,000,000	$2,400,000
THREE OAKS ROAD CONSTRUCTION	-	-	$600,000	-	-	$660,000
ILLUMINATED STREET NAME SIGNS	-	$36,000	$36,000	-	-	$72,000
TOTAL	*$1,040,000*	*$36,000*	*$1,101,000*	-	*$1,065,000*	

Multi-Year Road Program (Non-MFT funds)

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	TOTAL
CIVIL ENGINEERING SERVICES	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
PAVEMENT CONDITION SURVEY SERVICES	$40,000	-	$45,000	-	$45,000	$130,000

Current Overall Network Pav't. Condition





STRATEGIC PLAN GOAL

Maintain an overall network pavement condition rating above 70 (satisfactory)

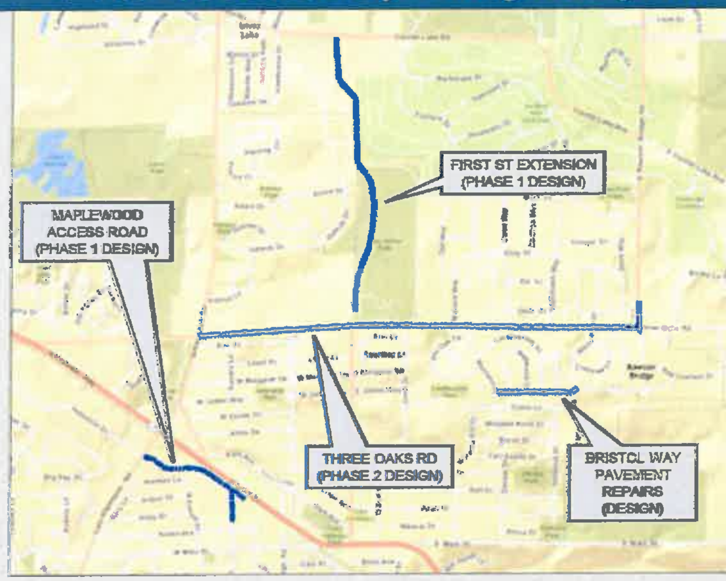
Proposed 5-year $3M Street Resurfacing Program

Roadway Improvements

PROJECT NAME	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FUTURE (TO BE DETERMINED)
THREE OAKS ROAD DESIGN	$80,000 (PHASE 2 DESIGN)	-	-	-	-	-
FIRST STREET EXTENSION	$100,000 (PHASE 1 DESIGN)	-	-	-	-	FUTURE PH2 DESIGN & CONSTRUCTION
MAPLEWOOD ACCESS ROAD	$100,000 (PHASE 1 DESIGN)	-	-	-	-	FUTURE PH2 DESIGN & CONSTRUCTION
PAVEMENT HEAVING REPAIRS	$5,000 (DESIGN)	$100,000 est. (CONSTRUCTION)	-	-	-	-
SOUTH METRA COMMUTER LOT RESURFACING	-	$20,000 (DESIGN)	$150,000 (CONSTRUCTION)	-	-	-
TRAFFIC SIGNAL MODERNIZATION	-	-	-	$50,000 (GEORGETOWN DESIGN)	$150,000 (GEORGETOWN CONSTRUCTION)	-
INDUSTRIAL PARK WHITETOPPING PILOT PROJECT	-	-	-	-	$40,000 (DESIGN)	$540,000 (CONSTRUCTION)
PARK AVENUE IMPROVEMENTS	-	-	-	-	-	$1,000,000 (CONSTRUCTION)

*Funded from various sources

FY17-18 Roadway Design Projects



Drainage Improvements

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
SUNSET-CREST HMGP PROJECT	$20,000 (FEMA Reimbursed)	-	-	-	-
STORMWATER MANAGEMENT ACTION PLAN	-	$30,000	-	-	-
CARY CREEK WATERSHED STUDY	-	-	-	$100,000	-
STONEGATE ROAD DRAIN TILE REPAIR	$20,000	-	-	-	-


SUNSET-CREST FLOODING MITIGATION PROJECT


STONEGATE DRAIN TILE REPAIR

Pedestrian & Bicycle Improvements

PROJECT NAME	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FUTURE (TO BE DETERMINED)
FOX TRAILS SIDEWALK EXTENSION	$370,000 (CONSTRUCTION)	-	-	-	-	-
SIDEWALK GAP PROJECTS	$20,000 (DESIGN)	-	$90,000 (CONSTRUCTION US ROUTE 14)	$80,000 (CONSTRUCTION VARIOUS LOCATIONS)	-	-
MEYER GRAVEL PIT SOUTHERN TRAIL CONNECTION	-	-	-	-	$20,000 (DESIGN)	$??? (CONSTRUCTION)
SIDEWALK REPLACEMENT PROGRAM	$40,000	$40,000	$40,000	$40,000	$40,000	-
TREE REPLACEMENT PROGRAM	$60,000	$60,000	$60,000	$60,000	$60,000	-

*Funded from the Capital Projects Fund and Land Conservancy?

Fox Trails Sidewalk Extension

FY17-18 Construction: $370,000

Sidewalk Gap Project – US Route 14

FY17-18 Design: $10,000
FY19-20 Construction: $90,000

*Funded from the Capital Projects Fund or TIF Fund?

Sidewalk Gap Project – Various Locations

FY17-18 Design: $10,000
FY19-20 Construction: $80,000

*Possible Grant?

Future Meyer Gravel Pit – Southern Trail Connection

FY20-21 Design: $20,000

WATER & SANITATION

2017-2022 Capital Improvement Program

WWTP Phosphorus Limit Project

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
DESIGN AND INSPECTION SERVICES	$150,000		-	-	-
CONSTRUCTION	$2,000,000		-	-	-

- Feasibility study completed in FY15-16 & design to be completed in FY16-17 per IEPA NPDES permit conditions.
- Construction to be completed by October 2018


*Funded from the Water and Sanitation Fund

Other Sanitation System Projects

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
SCADA SYSTEM MODERNIZATION	$50,000 (ASSESSMENT)	$1,000,000	$500,000	-	-
LIFT STATION CONTROLLER REPLACEMENT	$36,000 (6 UNITS)	-	-	-	-
SANITARY SEWER TELEVISING	$20,000	$20,000	$20,000	$20,000	$20,000
LIFT STATION GENERATOR (NEW INSTALLATION)	-	-	-	-	$65,000 (DEERPATH LS)
LIFT STATION GENERATOR (REPLACEMENT)	-	-	$60,000 (FOX TRAILS LS)	-	-
JANDUS CUTOFF SANITARY PUMP	-	-	$5,000 (DESIGN)	$20,000 (CONSTRUCTION)	-
TOTAL	$106,000	$1,020,000	$585,000	$40,000	$85,000

*Funded from the Water and Sanitation Fund

Wastewater Treatment Plant Facility Maintenance

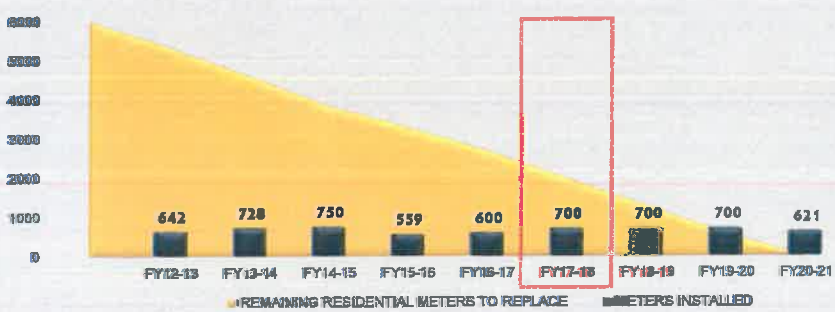
	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
MAINTENANCE (AIR HANDLING UNIT, CULVERT, EXHAUST FANS, CONCRETE STAIRS, CEILING TILES, CEILING GRID, LIGHTING, GARAGE DOORS, DISK AERATOR GEAR BOXES)	$82,000	-	-	$28,000	-
MAJOR REPAIR (ASPHALT PAVEMENT OVERLAY, DIGESTER ROOF, CLARIFIER DOMES, SLUDGE THICKENING TANK, HVAC, SLUDGE DRYING / STORAGE SHED ROOF)	-	$35,000	$305,000	$477,000	-

*Funded from the Water and Sanitation Fund

Water Meter Replacement Program

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
IPERL WATER METERS	**$200,000** 700 METERS	$200,000 700 METERS	**$200,000** 700 METERS	$180,000 621 METERS (OR REMAINING BALANCE)	-

GOAL: Complete conversion of **all residential water** meters to iPerl by **2020** to significantly reduce staff time required for manual meter readings.



Other Drinking Water System Projects

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
WATER MAIN REPLACEMENT DESIGN	$20,000	$40,000	$40,000	$40,000	-
WATER MAIN REPLACEMENT CONSTRUCTION	-	$100,000	$500,000	$500,000	$500,000
WELL FILTER REHABILITATION	-	$20,000 (ASSESSMENT)	-	$100,000 (CONSTRUCTION)	-
WELL PULL & REPLACE	-	$100,000	-	-	$100,000
WELL HOUSE EQUIPMENT REHABILITATION (WELL #10)	-	$200,000 (DESIGN)	$1,800,000 (CONSTRUCTION)	-	-
ABANDONED TOWER @ HIGH RD SITE	-	-	-	-	$50,000 (REMOVE) OR $200,000 (REHAB)
TOTAL	$20,000	$460,000	$2,340,000	$640,000	$650,000 TO $800,000

*Funded from the Water and Sanitation Fund

Fleet & Equipment Replacement – Water & Sanitation

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
BACKHOE REPLACEMENT	$110,000 (#636)	-	-	-	-
GASOLINE ¾-TON 4x2 PICKUP TRUCK	$25,000 (#525)	-	-	-	-
GASOLINE HD 1-TON 4x4 PICKUP W / STEEL SERVICE BODY & CRANE	-	$65,000 (#521)	-	-	-
HEAVY-DUTY PLOW TRUCK	-	-	-	-	$200,000 (#530)
SEWER CAMERA REPLACEMENT (LEASE-TO-OWN)	$18,421	$18,421	$18,421	$18,421	-
TOTAL	$153,421	$83,421	$18,421	$18,421	$200,000

*Funded from the Water and Sanitation Fund

Total C.I.P. Across the Village

Fund	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Total Cost	Projected Funding (5-Year)	Funding Source
Capital Projects	$2,129,750	$2,226,750	$1,440,500	$820,300	$2,076,100	$8,693,400	$600,000	Meyer Payments? Revolving Loan? Land Conservancy?
Vehicle & Equipment	$236,000	$180,000	$315,000	$170,000	$180,000	$1,081,00	$1,518,000	-
Motor Fuel Tax	$1,040,000	$36,000	$1,101,000	-	$1,065,000	$3,242,000	$3,000,000	~$500,000 annually
Water & Sanitation	$2,561,000	$828,000	$3,641,000	$1,491,000	$680,000	$9,201,000	$9,201,000 (TBD based on water & sewer rate study)	Water and Sanitation Fund Revenue
Parking	$398,000	$404,000	$180,000	$30,000	$836,000	$1,846,000	$1,750,000	Parking Fund Revenue & Grant
Building	$30,000	$500,000	$5,000,000	$4,000,000	-	$9,530,000	$1,000,000	Bond Issue?
Total	$6,892,750	$4,174,750	$11,677,500	$6,511,300	$4,337,100	$33,593,400	$14,899,000	

PROJECT PRIORITY REVIEW

2017-2022 Capital Improvement Program

#1 Priorities – Capital Projects

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
DOWNTOWN STREETSCAPE (W. MAIN ST. CORRIDOR)	$843,750	$281,250	-	-	-
AGENDA MANAGEMENT & WEBSTREAMING	$40,000	$24,500	$25,500	$26,300	$27,100
IT INFRASTRUCTURE	$58,000	$51,000	$47,000	$104,000	$40,000
UNIFIED DEVELOPMENT ORDINANCE	$58,000	-	-	-	-
MOBILE DATA COMPUTERS	$55,000	-	-	-	-
TORNADO SIREN REPLACEMENTS	$20,000	$20,000	-	-	-

#1 Priorities – Capital Projects (Continued)

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
FOX TRAILS SIDEWALK EXTENSION	$370,000			-	
SUNSET-CREST FLOODING MITIGATION	$20,000	-	-	-	-
THREE OAKS ROAD	$60,000	-	$660,000	-	-
FIRST STREET EXTENSION STUDY	$75,000	-	-	-	-
MAPLEWOOD ACCESS ROAD EXTENSION STUDY	$75,000	-	-	-	-
HIGH ROAD TRAFFIC SIGNAL UPGRADE & INTERSECTION STREETSCAPE	-	$50,000	-	-	-
TREE REPLACEMENT PROGRAM	$60,000	$60,000	$60,000	$60,000	$60,000
STONEGATE ROAD DRAIN TILE REPAIR	$20,000				
TOTAL	*$1,754,750*	*$110,000*	*$720,000*	*$60,000*	*$60,000*

#1 Priorities – Facilities

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
NEW POLICE/VILLAGE HALL FACILITY PLANNING	$30,000 (Planning)	$500,000 (Design)	$5,000,000 (Construction)	$4,000,000 (Construction)	-
POLICE DEPARTMENT REPAIRS (INTERIOR STAIRWELL)	$20,000	-	-	-	-
VILLAGE HALL GENERAL REPAIRS & MAINTENANCE (EXTERIOR TRIM, PARKING LOT SEALCOAT, BOILER, ETC.)	$30,000	-	-	-	-
VILLAGE HALL FLAT ROOF REPLACEMENT	-	-	$100,000	-	-
VILLAGE HALL BOILER (x2) REPLACEMENT	-	-	$42,000	-	-
GREAT ROOM TRUSS & ROOF REPAIR:					
OPTION 1: TRUSS REPAIR / ROOF REPLACEMENT	$30,000	$300,000	-	-	-
OPTION 2: DEMOLISH ROOM AND BOARD ROOM ADDITION	$100,000	$550,000	-	-	-
OPTION 3: DEMOLISH ROOM WITH NO REPLACEMENT	$30,000	$150,000	-	-	-

#1 Priorities – Commuter Parking

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
METRA STATION IMPROVEMENT	$476,000	$204,000	-	-	-
METRA PEDESTRIAN CROSSING	$420,000	$180,000	-	-	-
FORMER DEPOT SITE PLAZA STREETSCAPE	-	-	-	$30,000	$338,000

#1 Priorities – Fleet

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
POLICE INTERCEPTOR UTILITY PATROL VEHICLES	**$80,000 (2 UNITS)**	$120,000 (3 UNITS)	$80,000 (2 UNITS)	$120,000 (3 UNITS)	$80,000 (2 UNITS)
S300 SKID STEER	**$70,000**	-	-	-	-
1-TON PICKUP (F-450) WITH SERVICE BODY AND CRANE	-	$65,000	-	-	-
¾ TON PICKUP (F-250) WITH SERVICE BODY AND LIFT	**$25,000**	-	-	-	-
1-TON PICKUP (F-550) WITH DUMP BODY	-	$55,000	-	-	-
1-TON PICKUP (F-550) WITH DUMP BODY	-	-	$55,000	-	-

#1 Priorities – Water & Sanitation

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
SCADA REPLACEMENT & UPGRADE	**$50,000**	$1,000,000	$500,000	-	-
PHOSPHORUS LIMIT PROJECT & WWTP IMPROVEMENTS	**$2,150,000**	-	-	-	-
SANITARY SEWER LINING	**$45,000**	$45,000	$45,000	$45,000	$45,000
LIFT STATION CONTROLLER REPLACEMENT	**$36,000**	-	-	-	
LIFT STATION GENERATOR	-	-	-	$85,000	-
DIGESTER ROOFS, BUILD-UP	-	-	$35,000	-	-
SLUDGE THICKENING TANK ENCLOSURE	-	-	-	$100,000	-
WATER METER REPLACEMENT	**$200,000**	$200,000	$200,000	$180,000	-
WELL PULL & REPLACE	-	$100,000	-	-	$100,000
WELL #8/9 DEHUMIDIFICATION SYSTEM	-	-	$27,000	-	-
WATER AND SEWER RATE STUDY	**$30,000**	-	-	-	-
WELL HOUSE EQUIP. REHAB (WELL #10)	-	$200,000	$1,800,000	-	-

#2 Priorities – Capital Projects

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
FAÇADE IMPROVEMENT PROGRAM	$20,000	$20,000	$20,000	$20,000	$20,000
FULL-SCALE SCANNER/PLOTTER	$30,000	-	-	-	-
ILLUMINATED STREET NAME SIGNS	-	$36,000	$36,000	-	-
VOLUMETRIC LOAD SCANNER	$35,000	-	-	-	-
STREET NAME SIGN REPLACEMENT PROGRAM	-	-	-	-	-
ROUTE 14 SIDEWALK GAP PROJECT	-	-	$90,000	-	-
ELECTRONIC RECORDS MANAGEMENT SYSTEM & FILE DIGITIZING		$300,000	-	-	-
ENTERPRISE RESOURCE PLANNING (ERP) SYSTEM		$190,000	$280,000	-	-

#2 Priorities – Capital Projects (cont.)

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
METRA COMMUTER LOT PAVEMENT RESURFACING	-	$20,000	$150,000	-	-
GEORGETOWN & THREE OAKS TRAFFIC SIGNAL MODERNIZATION	-			$50,000	$150,000
DOWNTOWN STREETSCAPE – OLD METRA SITE PLAZA	-	-	-	$30,000	$336,00
CONSOLIDATED COUNTY TRAINING FACILITY	-	$100,000	-	-	-

#2 Priorities – Commuter Parking

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
RESURFACING	-	$20,000	$150,000	-	-
SEALCOATING & STRIPING	-	-	$30,000	-	-

#2 Priorities – Facilities

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
SENIOR CENTER TUCKPOINTING	-	$25,000			
POLICE DEPARTMENT REPAIRS (EMERGENCY GENERATOR REPLACEMENT, RETAINING WALL/RAILING REPAIR)	-	$45,000	$23,000		
VILLAGE HALL MASONRY TUCKPOINTING		$26,000	-		

#2 Priorities – Fleet

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
HEAVY-DUTY SNOW PLOW TRUCK	-	-	$190,000	-	$200,000
¾-TON 4X2 PICKUP (F-250)	$25,000				

#2 Priorities – Water & Sanitation

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
SANITARY SEWER TELEVISING	$20,000	$20,000	$20,000	$20,000	$20,000
JANDUS ROAD SANITARY PUMP	-	-	-	$20,000	-
LIFT STATION CONTROLLER REPLACEMENT	-	-	-	$352,000	-
WATER MAIN REPLACEMENT DESIGN	$20,000	$40,000	$40,000	$40,000	-
WATER MAIN REPLACEMENT CONSTRUCTION	-	$100,000	$500,000	$500,000	$500,000
WATER TOWER 1 PAINTING	-	$75,000	$575,000	-	-
WATER TOWER CLEANING	-	-	$30,000	$15,000	-
WELL FILTER REHABILITATION	-	$20,000	-	$100,000	-

#3 Priorities – Capital Projects

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
CDBG SIDEWALK GAP PROGRAM	-	-	$88,000 (Grant Opportunity)	-	-
COMMUNITY SIGNAGE – ENTRY AND STATE CHAMPION	$100,000	-	-	-	-
COMMUNITY SIGNAGE WAYFINDING	-	$40,000	$40,000	-	-
COMMUNITY SIGNAGE – ELECTRONIC MESSAGEBOARD	-	-	$60,000	-	-
STORMWATER ACTION PLAN STUDY	-	$30,000	-	-	-
ARROW BOARD REPLACEMENT	-	$20,000	-	-	-
CARY CREEK WATERSHED STUDY	-	-	-	$100,000	-

#3 Priorities – Capital Projects

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
BODY WORN CAMERAS WITH POTENTIAL INTEGRATION WITH IN-CAR VIDEO AND STORAGE	-	-	-	$50,000	-
WHITETOPPING PILOT PROJECT	-	-	-	$40,000 (Design)	$540,000 (Construction)
PARK AVENUE DRAINGE AND PAVEMENT REHABILITATION	-	-	-	-	$1,080,000 (Construction)
MEYER PROPERTY SOUTHERN BIKE PATH CONNECTION	-	-	-	-	$20,000 (Design)
LED STREET LIGHT CONVERSTION PROGRAM	-	$20,000	$20,000	$20,000	$20,000

#3 Priorities – Facilities

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
SENIOR Center CEILING TILES, GRID AND LIGHTING				$33,000	
SENIOR CENTER WINDOW AND DOORS			$27,000		
PUBLIC WORKS FLOOR COVERINGS		$35,000			
VILLAGE HALL/POLICE FLOOR COVERINGS				$57,000	
VILLAGE HALL/POLICE PAINT FINISHES		$28,000			
VILLAGE HALL/POLICE ROOFING		$327,000			

#3 Priorities – Water & Sanitation

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
WWTP – ASPHALT PAVEMENT OVERLAY (NW PORTION)			$140,000		
WWTP – ASPHALT PAVEMENT OVERLAY (S PORTION)			$130,000		
WWTP – SLUDGE DRYING/STORAGE SHED ROOF				$25,000	
DEMOLITION OF ABANDONED WATER TOWER STRUCTURE					$50,000

Total C.I.P. Across the Village

Fund	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Total Cost	Projected Funding (5-Year)	Funding Source
Capital Projects	$2,129,750	$2,226,750	$1,440,500	$320,300	$2,076,100	$8,693,400	$600,000	Meyer Payments? Revolving Loan? Land Conservancy?
Vehicle & Equipment	$236,000	$150,000	$315,000	$170,000	$180,000	$1,051,00	$1,518,000	--
Motor Fuel Tax	$1,040,000	$36,000	$1,101,000	-	$1,065,000	$3,242,000	$3,000,000	~$500,000 annually
Water & Sanitation	$2,581,000	$828,000	$3,641,000	$1,491,000	$680,000	$9,201,000	$9,201,000 (TBD based on water & sewer rate study)	Water and Sanitation Fund Revenue
Parking	$896,000	$404,000	$180,000	$30,000	$336,000	$1,846,000	$1,750,000	Parking Fund Revenue & Grant
Building	$30,000	$500,000	$5,000,000	$4,000,000	-	$9,530,000	$1,500,000	Bond Issue?
Total	$6,892,750	$4,174,750	$11,677,500	$6,511,300	$4,337,100	$33,593,400	$14,899,000	

C.I.P. Revenue Source Options

One-Time Revenue:

- FY 16/17 Capital Projects Fund Balance - $600,000
- Land Conservancy Fund - $1,860,000
- Vehicle and Equipment Fund - $1,800,000
- Meyer Material Payments Due in 2017 - $950,000
- Meyer Material Fine Payments - $400,000
- Revolving Loan Fund - $379,000

Recurring Yearly Revenue:

- Motor Fuel Tax - ~$500,000
- Water and Sanitation Rates
- Parking Rates

Cost vs. Available Revenue

- 5-Year Capital Improvement Plan
  - Cost Projection: ~$33,000,000
  - Funding Projection: ~$15,000,000
- Future recurring revenue source(s) needed to sustain certain Village capital and infrastructure
  - Capital Projects Fund
  - Vehicle & Equipment Fund
  - Roads (5-Year pavement condition analysis projects the pavement condition to drop from rating of 77 to rating of 70 given current funding)
- General Fund is not currently an option

Feedback

- Questions
- Comments
- Thoughts on #1 Priorities
- Priority of New Village Hall / Police Facility
- Priority of Downtown Streetscape
- Are we missing any Capital Projects?

Next Steps

Refine CIP for Fiscal Year 2017/2018
and review with Village Board on March 11, 2017

Department

Updates