



2019-2023

Capital Improvement Plan

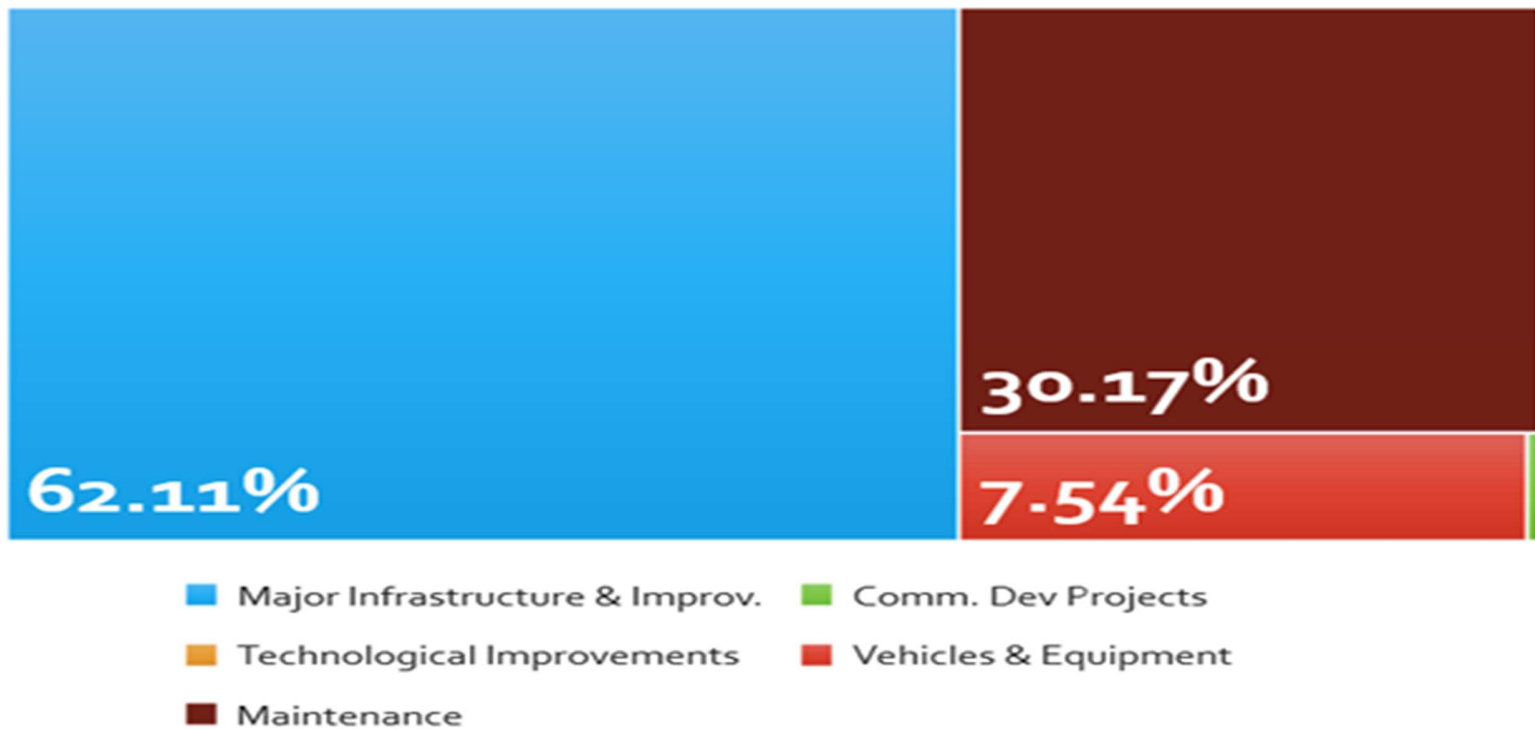


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Elected Officials & Staff

Lawrence M. Hanson, **Mayor**

Village Board

Mary C. Dominiak, Trustee

Jerry T. Johnson, Trustee

Jay Jozwiak, Trustee

Ed Macek, Trustee

Scott A. Pierce, Trustee

Ted P. Poulos, Trustee

Village Administrator

James Keim

Village Clerk

Lori Romine

Executive Staff

Michael Garrigan, Community Development

Dennis Heimbrodt, Public Works

Chief Steve Huffman, Police

Joy McCarthy, Assistant Village Administrator/Finance Director

Robbie Spencer, Parks & Recreation

Program Overview

Purpose: To provide a structural process for funding physical assets, major improvements and new construction projects. The goal of the Village of Antioch is to develop a multi-year maintenance and capital improvement plan to assist in long-term planning, future allocation of funds, and maintaining the integrity of Village assets.

The Capital Improvement Plan (CIP) spans a five-year period beginning with the upcoming fiscal year. The CIP is a comprehensive listing and description of planned capital projects and cost estimates. The projects are necessary to meet the goals and objectives of the Mayor and Board of Trustees. A number of criteria are used in establishing priorities for project selection. These include the potential that a given project will resolve a health or safety issue, bring the Village into or ensure compliance with Federal or State mandates, reduce Village operating costs and/or increase revenue or, leverage discretionary funding.

Restricted sources of funding are specifically limited to the type of project that may be funded. For example, the water and sewer service charges may only be used in conjunction with the maintenance and capital repair of Village sewers and water systems. The Village has some discretion in prioritizing projects but the type of projects to be performed is strictly dictated by the legal provisions of the funding sources.

The CIP Budget is the culmination of a process coordinated by the Village Administrator and staff. Projects are reviewed and discussed with each department and prioritized on a Village wide basis.

Capital projects must also meet at least one of the Village's general criteria for inclusion in the capital program. These include:

- Projects that are necessary for the public's health, safety, and general welfare
- Projects that are necessary to meet federal, state, or local regulatory requirements
- Projects that enhance the Village's economic viability
- Projects that enhance neighborhood vitality
- Projects that minimize future operation and maintenance costs, and
- Projects that support development efforts.

Funding Sources - the five-year capital plan is updated every year to reflect the most current program information and funding projections. The village uses an array of funding sources to pay for these projects. Village funds include proceeds from user fees, bonds, and taxes. Federal and state funds can be used for upgrades to roadways, etc.

NOTE: Projects that are grant dependent may not come to fruition if the grant is not approved or grant funding is subsequently rescinded.

Capital Outlay - All costs associated with the acquisition or additions to fixed assets. Expenditures are for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, initial equipment, additional equipment, and replacement of equipment. Assets acquired should have a life span of one or more years, at a cost of \$20,000 or more (with the exception of land). Improvements must extend the life of an asset significantly to be classified as a capital improvement. The projects include, but are not limited to, improvements to public buildings, the paving of Village streets and the improvement and development of recreation facilities.

This report is designed to provide the Village Board and Village staff with a planning tool for capital improvements, infrastructure, maintenance, and equipment replacement.

The CIP is subject to further review and change during the final budget process, based on available resources and the expenditure requirements of the operations budget. All expenditures shown in the Fiscal year 2019 of the CIP will appear in the operating budget document.

As this Capital Improvement Plan is developed, future maintenance programs will include:

- * Water Main System
- * Sanitary Sewer System
- * Sidewalk and Pedestrian Trail System
- * Storm-water Management and Drainage
- * Street Lighting System
- * Parking Lots

The information and data gathered is then used to develop a multi-year maintenance and capital improvement program to assist in Village long-term planning and future allocation of funds. The development of this Capital Improvement Program is to help create a plan to insure the availability of funds, which is focused on maintaining the integrity of the Village's infrastructure system.

Capital Assets

The Village's investment in capital assets for its governmental and business type activities as of April 30, 2017 was \$119,647,081. This investment in capital assets includes land, construction in progress, buildings and improvements, land improvements, vehicles, machinery and equipment, park facilities, roads, sidewalks, and culverts.

Village assets for the last two audited fiscal years follow:

	Governmental Activities		Business-type Activities		Total	
	2017	2016	2017	2016	2017	2016
<i>Capital Assets</i>						
Land	\$ 35,489,808	35,339,114	16,808,851	16,808,851	52,298,659	52,147,965
Construction in Progress	25,020	2,500	-	-	25,020	2,500
Buildings & Improvements	6,549,221	6,667,058	-	-	6,549,221	6,667,058
Equipment	782,861	1,235,502	-	-	782,861	1,235,502
Infrastructure	26,684,588	26,691,427	33,306,732	31,975,424	59,991,320	58,666,851
Total	\$ 69,531,498	69,935,601	50,115,583	48,784,275	119,647,081	118,719,876

The Village is faced with many factors that impact the deterioration of its assets. These include the initial construction methods, rate of use, ground conditions, and climatic conditions such as freeze and thaw cycles, in addition to normal wear and tear. Maintaining our assets falls into two categories:

Routine maintenance typically includes projects that will reoccur on an annual basis and are considered repairs to an existing infrastructure item. For example, street resurfacing is considered routine maintenance.

Capital projects generally involve the expenditure of a large quantity of funds dedicated to the upgrade, expansion or creation of a new facility. These expenditures add capital value to the infrastructure and do not occur on an annual basis. Construction or reconstruction of a street or the construction of the new Public Works facility would be considered a capital project.

FY2018 Capital Outlay Status

Capital outlay expenditures planned for FY2018 totaling \$1,510,440 were funded by the General Fund, Motor Fuel Tax Fund, and Water and Sewer Fund.

Completed

- ✓ Road Program
- ✓ Orchard Street Culvert Replacement
- ✓ Centennial Park Tennis Court
- ✓ Clock Installation
- ✓ Completion of Installation of Warning Sirens
- ✓ Radios – Police & Public Works
- ✓ Police Document Management System
- ✓ Scada Upgrades

Vehicle & Equipment Purchases

Public Works

½ ton pick-up truck
Dump truck
2 F250 Pickups

Police

(3) Ford Explorer SUV

Projects in Progress

- ≈ Inflow & Infiltration Study
- ≈ Boylan Property Development
- ≈ Grimm Road Engineering Study

Projects Deferred to 2019

- Bitner property – demolition, asbestos abatement/grading
- 472 Orchard – demolition

Vehicle & Equipment Purchases

- John Deere Tractor
- Vector truck

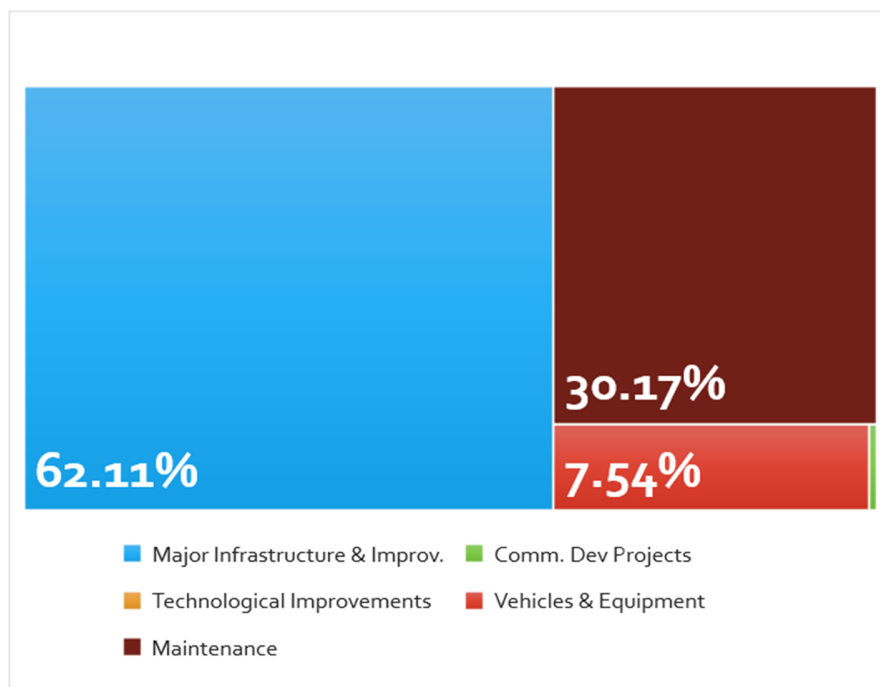
Capital Program FY2019-2023

The CIP spans a five-year period beginning with the upcoming fiscal year. Since capital projects and equipment have a large impact on the Village's budget, the document provides an overview of potential projects and equipment over a five-year period. By forecasting several years out, the Village can plan for major expenditures and develop multi-year financing strategies to accommodate large outlays.

The CIP contains all capital expenditures for projects and equipment projected to cost \$20,000 and greater and have an expected lifetime of one or more years. The cost of funding capital requests for the fiscal years 2019 through 2023 is **43,070,222**.

Capital Outlay 2019-2023

	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>TOTAL</i>
<i>Major Infrastructure & Improv.</i>	1,400,000	1,775,000	8,404,050	15,120,000	50,000	26,749,050
<i>Comm. Dev Projects</i>	40,000	20,000	20,000	-	-	80,000
<i>Technological Improvements</i>	-	-	-	-	-	-
<i>Vehicles & Equipment</i>	423,049	1,171,148	614,783	531,168	508,000	3,248,149
<i>Maintenance</i>	1,356,750	2,209,774	1,794,619	6,331,880	1,300,000	12,993,023
<i>Total Capital Outlay</i>	3,219,799	5,175,922	10,833,452	21,983,048	1,858,000	43,070,222



	<i>Fund</i>	<i>Priority</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>TOTAL</i>
<i>Major Infrastructure & Improvements</i>								
New Village Hall	GF	Low	-	-	-	12,000,000	-	<i>12,000,000</i>
Boylan Road Work	TIF		600,000					<i>600,000</i>
New PW Facility	GF	High	-	100,000	4,825,000	50,000	-	<i>4,975,000</i>
Downtown Improvements	GF	Mod	-	500,000		-	-	<i>500,000</i>
Anita Bridge Culvert Replacement	GF	High	-	500,000	-	-	-	<i>500,000</i>
Route 59-Tiffany Rd Bike Path Ext	GF	High	-	-	882,000	-	-	<i>882,000</i>
East West Bike Path - Depot	GF	Low	-	-	690,000		-	<i>690,000</i>
Lake Michigan Water	Water	Mod	-	50,000	50,000	50,000	50,000	<i>200,000</i>
Orchard Street Revitalization	GF	Low	-	-	1,957,050	2,545,000	-	<i>4,502,050</i>
Toft Avenue Revitalization	GF	Low	-	-	-	475,000	-	<i>475,000</i>
Walking Trail (Tiffany to Hillside)	GF	High	250,000	-	-	-	-	<i>250,000</i>
Septic Receiving Station Study	Sewer	Mod	-	25,000	-	-	-	<i>25,000</i>
Inflow & Infiltration Study	Sewer	High	50,000	-	-	-	-	<i>50,000</i>
Raymond Lift Station	Sewer	Mod	-	600,000	-	-	-	<i>600,000</i>
Holbeck/Crest Sanitary Sewer Study	Sewer		500,000					<i>500,000</i>
<i>Total Infrastructure</i>			<i>1,400,000</i>	<i>1,775,000</i>	<i>8,404,050</i>	<i>15,120,000</i>	<i>50,000</i>	<i>26,749,050</i>

Community Development Projects								
Wayfinding Signage	GF	Mod	20,000	20,000	20,000	-	-	60,000
Toft Parking Lot	GF	Mod	20,000					20,000
Total Comm. Dev. Projects			40,000	20,000	20,000	-	-	80,000

<i>Fund</i>	<i>Priority</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>TOTAL</i>
<i>Vehicles & Equipment</i>							
New vehicle- Building Inspector	GF	20,000	-	-	-	-	20,000
<i>Total Vehicles & Equipment</i>		20,000	-	-	-	-	20,000

<i>Vehicle & Equipment Leases</i>							
Current Leases	GF	384,049	315,948	261,583	149,968	178,000	1,289,549
<u>Requested Vehicle/Equipment Leases</u>							
Radios	GF	-	51,200	51,200	51,200		153,600
Police Vehicles	GF	19,000	-	-	-	-	19,000
<i>Total leases</i>		403,049	367,148	312,783	201,168	178,000	1,462,149

<i>Vehicle & Equipment Replacement Plan</i>							
Public Works Equipment	GF	-	195,000	55,000	200,000	200,000	650,000
Water & Sewer Equipment	GF	-	424,000	65,000	-	-	489,000
Police Vehicles & Equipment	GF	-	185,000	182,000	130,000	130,000	627,000
<i>Total Veh & Equip Replacement Plan</i>		-	804,000	302,000	330,000	330,000	1,766,000

	<i>Fund</i>	<i>Priority</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>TOTAL</i>
<i>Maintenance</i>								
<u>Streets</u>								
Road Program - Capital	GF	1	700,000	750,000	750,000	750,000	750,000	3,700,000
Road Program - MFT	MFT	1	300,000	350,000	350,000	350,000	350,000	1,700,000
Sidewalk Program	GF	Mod	-	50,000	50,000	50,000	50,000	200,000
Parking Lot Paving Program	GF	2	-	150,000	150,000	150,000	150,000	600,000
			1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	6,200,000
<u>WWTP</u>								
Inline effluent phosphorus analyzer	WWTP		-	50,000	-	-	-	50,000
Install sand/membrane filtration process train	WWTP		-	-	-	4,500,000	-	4,500,000
WWTP mixer & pump	WWTP		32,000	-	-	-	-	32,000
Increase Alum Feed	WWTP			120,000				120,000
			32,000	170,000	-	4,500,000	-	4,702,000
<u>Water</u>								
Water Tower Cleaning-paint-leak det	Water	Mod	87,250	21,000	21,000	-	-	129,250
Well #4 Demolition - Anita Ave	Water	Low	-	75,000	-	-	-	75,000
			87,250	96,000	21,000	-	-	204,250
<u>Buildings</u>								
Asbestos Abatement/Demo Bitner	GF	High	75,000	-	-	-	-	75,000
			75,000	-	-	-	-	75,000

	<i>Fund</i>	<i>Priority</i>	<i>FY 18-19</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>TOTAL</i>
<u>Parks</u>								
Pedersen Park Expansion/Resurfacing	GF	High	-	100,000	-	-	-	<i>100,000</i>
Jensen Park Tennis Courts	GF		-	15,000		3,500	-	<i>18,500</i>
Park Facilities	GF		-	198,774	473,619	428,380	-	<i>1,100,773</i>
Tim Osmond Sports Complex	GF	1	81,300	-	-		-	<i>81,300</i>
Ball Fields-Sprenger, Williams, Centennial Parks	GF	High	81,200	-	-	-	-	<i>81,200</i>
Pool Deck Extension	GF	Low	-	-	-	100,000	-	<i>100,000</i>
Spray Pad Williams Park	GF	Mod	-	130,000	-	-	-	<i>130,000</i>
Waterslide Pool	GF	Mod	-	200,000	-	-	-	<i>200,000</i>
			<i>162,500</i>	<i>643,774</i>	<i>473,619</i>	<i>531,880</i>	<i>-</i>	<i>1,811,773</i>
<i>Total Maintenance</i>			<i>1,356,750</i>	<i>2,209,774</i>	<i>1,794,619</i>	<i>6,331,880</i>	<i>1,300,000</i>	<i>12,993,023</i>
<i>TOTAL CAPITAL OUTLAY</i>			<i>3,219,799</i>	<i>5,175,922</i>	<i>10,833,452</i>	<i>21,983,048</i>	<i>1,858,000</i>	<i>43,070,222</i>

FY2019 Capital Outlay

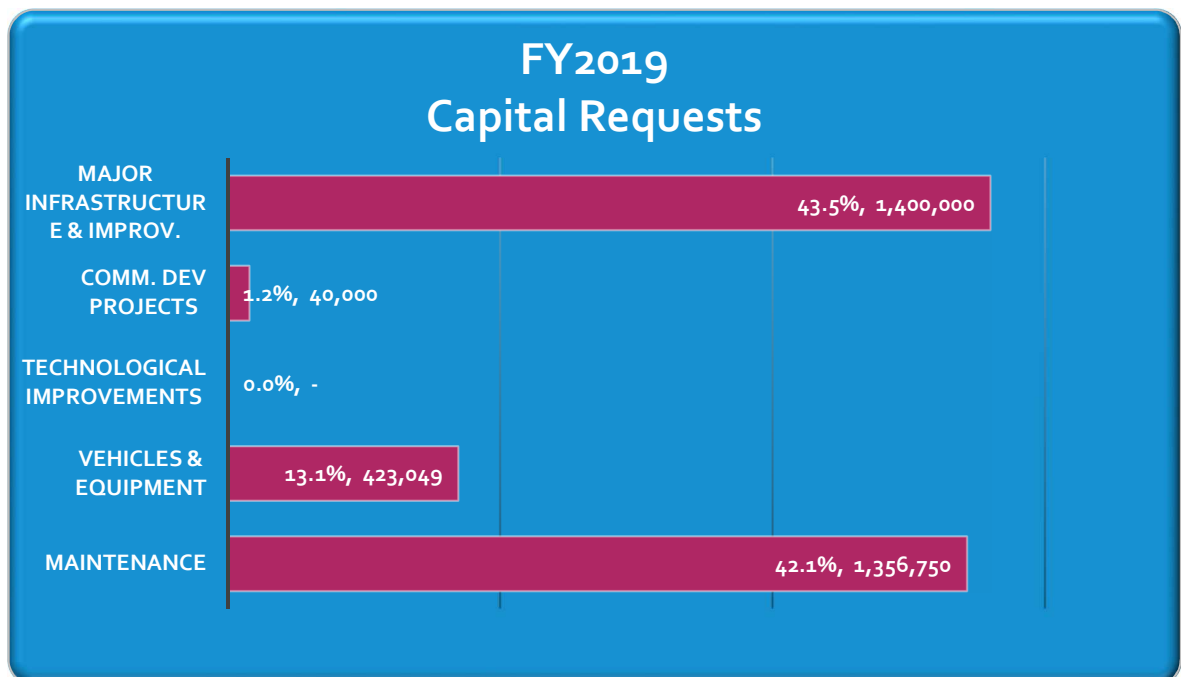
The Capital Planning Committee (CPC), made up of department heads, ranked capital requests for fiscal 2019 using a prioritization matrix. This method provides a consistent process of evaluating and identifying projects that meet the criteria outlined on the first page of this document.

Projects were ranked based on the following parameters:

- 1 - high risk and high frequency of use
- 2 - high risk low frequency
- 3 - low risk high frequency
- 4 - low risk and low frequency

Capital outlay with a rank of 1 were identified as projects/purchases for FY19, these are budgeted in the operating and capital budget. All other capital outlay ranked 2 through 4 are deferred to subsequent years.

New Capital Outlay for FY2019 is \$3,219,799 will be funded by General, Motor Fuel Taxes, and Water and Sewer revenues. Total maintenance of \$1.4 million is 43% of total capital outlay. \$1 million of which is for the Road Program.



FY19 Capital Outlay & Funding Sources

Capital Requests	Cost	Capital Funding Sources			
		General	MFT	TIF	Water/Sewer
Boylan Road Work	600,000			600,000	
Walking Trail (Tiffany to Hillside)	250,000	250,000			
Inflow & Infiltration Study	50,000				50,000
Holbeck/Crest Sanitary Sewer Study	500,000				500,000
Wayfinding Signage	20,000	20,000			
Toft Parking Lot	20,000	20,000			
New vehicle equipment-inspector	384,049	384,049			
Current Leases	19,000	19,000			
Police Vehicles	-	-			
Police Radios	20,000	20,000			
Road Program - Capital	700,000	700,000			
Road Program - MFT	300,000		300,000		
WWTP mixer & pump	32,000	32,000			
Water Tower Cleaning-paint-leak det	87,250				87,250
Asbestos Abatement/Demo Bitner	75,000	75,000			
Tim Osmond Sports Complex	81,300	81,300			
Ball Fields-Sprenger, Williams, Centennial	81,200	81,200			
	3,219,799	1,682,549	300,000	600,000	637,250

Maintenance Programs

This plan is a work in progress and will be continually updated to include the programs listed below.

- * Water Main System
- * Sanitary Sewer System
- * Sidewalk and Pedestrian Trail System
- * Storm-water Management and Drainage
- * Street Lighting System
- * Tree Replacement

Replacement Programs

The Village recognizes the importance of maintaining its infrastructure and replacing vehicles and equipment before the end of useful life. A systematic retirement/replacement program will provide safer and efficient delivery of services.

Facilities and Vehicle/Equipment replacement schedules have been developed for Parks, Public Works, and Police. In future years, schedules will be added to reflect the ongoing needs of all Village property.

Currently, there is no dedicated funding source for this program; however, staff is evaluating various options to accomplish this goal. A summary on the following page shows replacement costs of over \$12 million spanning 10 years.

Facilities

Parks and Recreation:

Improvements to existing park facilities and added amenities include: renovation of ball fields, installation of playground equipment and tennis courts resurfacing.

Other Village Facilities: The development of a plan for all facilities is still in progress.

Vehicles & Equipment

Vehicle and equipment replacement costs for Police, Public Works, and Parks are estimated at \$13.4 million over the next ten years. Each item is evaluated and categorized by use and other factors including mileage, hours, maintenance costs and future demands. Staff reviews needs annually in detail with every department.

The Village currently has a leasing program to spread the costs over several years. Each year, staff analyzes the viability of leasing versus purchasing.

Replacement Schedules – Summary

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Vehicles & Equipment											
Police	68,000	150,000	123,000	120,000	120,000	121,000	130,000	123,000	207,000	190,000	1,352,000
Public Works	-	250,000	200,000	221,000	170,000	171,000	125,000	175,000	125,000	460,000	1,897,000
Water & Sewer	400,000	89,000	-	-	-	-	-	-	-	-	489,000
Treatment Facility		802,000	810,000	790,000	855,000	825,000	802,000	800,000	800,000	775,000	7,259,000
Total Vehicles & Equipment	468,000	1,291,000	1,133,000	1,131,000	1,145,000	1,117,000	1,057,000	1,098,000	1,132,000	1,425,000	10,997,000
Facilities											
Parks	165,500	500,000	525,000	302,000	291,415	477,453	168,040	59,204	-	-	2,488,612
Grand Total	633,500	1,791,000	1,658,000	1,433,000	1,436,415	1,594,453	1,225,040	1,157,204	1,132,000	1,425,000	13,485,612

Parks Facilities Replacement Schedule

Parks	Description	Total Equipment Cost	2019	2020	2021	2022	2023	2024	2025	2026
Centennial Park	Rennovate Fields, Resurface Ter	73,800	48,800		25,000					
Pedersen Park	Replace Playground	91,733						91,733		
Williams Park	Install Playground, Renovate Fi	191,333	35,400					155,933		
Jensen Park	Replace Playground	207,243					207,243			
Trevor Creek Park	Replace Playground	93,040							93,040	
North Park	Replace Playground	69,172					69,172			
Osmond Brothers Park	Replace Playground	59,204								59,204
Tim Osmond Sports Complex	Rennovate, Add add. amenities	311,087	81,300					229,787		
Sprenger Park	Rennovate	52,000				52,000				
Gages Brothers /Sawmill		-								
Bandshell	Sound Equipment Replacement	75,000							75,000	
Wetland Walkway	Add Signage, Cleanup	15,000					15,000			
Scout House										
Bitner Property?	Indoor Facility	1,250,000		500,000	500,000	250,000				
Total		2,488,611	165,500	500,000	525,000	302,000	291,415	477,453	168,040	59,204

Police Department Vehicle Replacement Schedule

POLICE DEPARTMENT VEHICLE AND EQUIPMENT REPLACEMENT PLAN																
#	Vehicle	Vin#	Purchase Date	Cost	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	26/27FY	27/28FY	Total	
258	2017 Ford Explorer	1FM5K8AR9HG092339	9/13/2017	40 K					40,000					40,000	80,000	
259	2017 Ford Explorer	1FM5K8AR7HG092338	9/13/2017	40 K					40,000					40,000	80,000	
260	2017 Ford Explorer	1FM5K8AR5HGD92337	9/13/2017	40 K					40,000					40,000	80,000	
261	2011 Chevy Caprice	6G1MK5E268L567717	11/30/2011	41K	1YR+	40,000					40,000				80,000	
262	2017 Ford Explorer	1FM5K8AR4HGA89050	10/20/2016	40 K				40,000					40,000		80,000	
263	2017 Ford Explorer	1FM5K8AR6HGA89051	10/20/2016	40 K				40,000					40,000		80,000	
264	2011 Chevy Caprice	6G1MK5E27BL567712	11/30/2011	41K	1YR+	40,000					40,000				80,000	
265	2011 Chevy Caprice	6G1MK5E29BL567694	11/30/2011	41K											-	
266	2011 Chevy Tahoe	1GNSK2E01CR160662	11/30/2011	46K						50,000					50,000	
267	2011 Chevy Tahoe	1GNSK2E09CR162935	11/30/2011	46K	Surplus					50,000					50,000	
268	2017 Ford Explorer	1FM5K8AR8HGA89052	10/20/2016	40K				40,000					40,000		80,000	
269	2011 Chevy Tahoe	1GNSK2E05ER165415	11/25/2013	62K			40,000					40,000			80,000	
270	2011 Chevy Tahoe	1GNSK2E00ER164284	11/25/2013	62K			40,000					40,000			80,000	
271	2011 Chevy Caprice	6G1MK5E24BL543240	11/30/2012	41K		40,000								40,000	80,000	
272	2008 Chevy Impala	2G1WS553181235259	9/1/2008										30,000		30,000	
273	2008 Chevy Impala	2G1WS553581236317	9/1/2008			30,000								30,000	60,000	
274	2006 Chevy Impala	2G1WT58K4691963356	9/1/2006		20,000								30,000		50,000	
275	2017 Ford Expedition	1FMJU1Gt8HEA26869	10/20/2016	50K							50,000				50,000	
276	2015 Ford Transit Connect	NM0LS7E79F1199619	4/25/2016	20K			20,000					20,000			40,000	
277	Code Enforcement / ET	New for 18/19 FY			21,000					21,000					42,000	
279	2016 Ford Escape	1FMCU9GX0GUA69827	1/4/2016	23K			23,000					23,000			46,000	
280	Charger - Seized Vehicle														-	
281	2011 Chevy Caprice	6G1MK5E25BL567725	11/30/2011		27000								27,000		54,000	
					68,000	150,000	123,000	120,000	120,000	121,000	130,000	123,000	207,000	190,000	1,352,000	

Public Works Fleet Inventory Replacement Schedule

Public Works			Unit Cost										
Unit	Description	Useful Life	New	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Bucket Truck	12-15	100,000										
38	5 Yard Dump Truck	10-12	125,000										
53	4x4 1 Ton Dump	10-12	55,000		55,000								
35	5 Yard Dump Truck	10-12	125,000		125,000								
	Compressor	12-15	15,000		15,000								
54	4x4 1 Ton Dump	10-12	55,000		55,000								
37	5 Yard Dump Truck	10-12	125,000			125,000							
	Combination Backhoe/Loader	12-15	75,000			75,000							
	Street Sweeper	12-15	200,000				200,000						
	John Deere W/Attachments	12-15	21,000				21,000						
36	5 Yard Dump Truck	10-12	125,000					125,000					
	Utility Box Truck 4x2	10-12	20,000					20,000					
	Truck Ext Cab 4x4	10-12	25,000					25,000					
	Truck Reg Cab 4x4	10-12	23,000						23,000				
	Truck Reg Cab 4x4	10-12	23,000						23,000				
33	5 Yard Dump Truck	10-12	125,000						125,000				
30	5 Yard Dump Truck	10-12	125,000							125,000			
	Skidsteer	12-15	35,000								35,000		
	Van	10-12	15,000								15,000		
34	5 Yard Dump Truck	10-12	125,000								125,000		
39	5 Yard Dump Truck	10-12	125,000									125,000	
38	5 Yard Dump Truck	10-12	125,000										125,000
	4x4 1 Ton Dump	10-12	55,000										55,000
	4x4 1 Ton Dump	10-12	55,000										55,000
	Loader	12-15	130,000										130,000
	Excavator	12-15	65,000										65,000
	Chipper	12-15	30,000										30,000
Total				-	250,000	200,000	221,000	170,000	171,000	125,000	175,000	125,000	460,000

Water & Sewer			Unit Cost										
Unit	Description	Useful Life	New	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Truck 4X2	10	20,000										
	Rodder	15	24,000		24,000								
	Vac Truck	10-12	400,000	400,000									
52	Truck Utility Crane	10	65,000		65,000								
				400,000	89,000	-	-	-	-	-	-	-	-

Treatment Facility Replacement Schedule

Description	Freq.	Last YR. Performed	Est. cost	Perform in Yr.	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
UV Lamps Replacement	Every 5 Yrs.	2015	\$ 30,000.00	2020/2025	\$ 30,000					\$ 30,000				
Clarifier Painting	Every 15 Yrs.	Never	\$ 150,000.00	2023&2024				\$ 75,000	\$ 75,000					
WWTF Driveway	Every 20 Yrs.	Never	\$ 25,000.00	2028									\$ 25,000	
RAS Pumps Rebuild	Every 5 Yrs.	2015	\$ 22,000.00	2020 /2025	\$ 22,000					\$ 22,000				
WAS Pumps Rebuild	Every 5 Yrs.	2016	\$ 20,000.00	2021 &2026		\$ 20,000					\$ 20,000			
Collection System Maintenance- A Requirement for the NPDES permit	Annually	?	\$ 750,000.00	2020 through 2029	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Poly pump	Every 15 Yrs.	Never	\$ 30,000.00	2023				\$ 30,000						
DO Monitoring Equipment	Every 10 Yrs.	Never	\$ 40,000.00	2022			\$ 40,000							
MLSS Monitoring Equipment	Every 15 Yrs.	Never	\$ 40,000.00	2021		\$ 40,000								
Sludge Barn Roof	Every 20 Yrs.	2005	\$ 30,000.00	2026							\$ 30,000			
Influent Flow Meter	Every 15 Yrs.	2015	\$ 50,000.00	2027								\$ 50,000		
Total					\$802,000	\$810,000	\$790,000	\$855,000	\$825,000	\$802,000	\$800,000	\$800,000	\$775,000	\$750,000
WWTF NPDES Permit Possible Future Requirements														
Total Nitrogen														
E-Coli rule														
Lower Phosphorus Limit														
<p>National Pollutant Discharge Elimination System permits (NPDES for short) are a requirement from the E.P.A to discharge Treatment Facilities waste streams into the national waterways. NPDES permits are active for five years. In the years 2020 and 2025, is when new NPDES permits will take effect. Total nitrogen, E-Coli rule, and a reduction in the phosphorus limit are possible new requirements the EPA are proposing in the next five to ten years. The E-Coli rule is not a capital item. There will be a change in how to test for fecal coliform, resulting in some new lab equipment; total costs is approximately less than ten thousand. Lowering the phosphorus and total nitrogen limits potentially will have significant capital costs for the Village.</p>														

Capital Project Sheets

The following project sheets provide additional details on capital outlay for current and future years.

Project Sheets are grouped by the following categories:

Major Infrastructure & Improvements

New Village Hall	20
New Public Works Facility	21
New Parks & Recreation Facility	22
Anita Bridge Culvert Replacement	23
Route 59/Tiffany Road Bike Path Extension.....	24
East West Bike Path.....	25
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Community Development Projects

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Maintenance

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VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
 Fiscal Year 2018-2019
 Project Information

Project Name: New Village Hall

► **Goal:**
 Replace Village Hall

Priority: **Low**

Status: Concept

► **Cost:**
 \$12,000,000

Description/Justification:

The Village Hall building is a conglomerate of several buildings. As the needs of the Village have increased, adjoining buildings were purchased or converted from their intended use to accommodate growing Village departments. The building is less than efficient and is showing its age. With the Village projected to become approximately double its current population, a new facility should be considered for long term space and functionality needs of the Village.

► **Funding Source:**
 Unknown
 GO Bond?

► **Project Timing:**
 2022

► **Location:**
 Unknown



► **Asset Type:**
 Infrastructure

► **Project Type:**
 New

Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						-
General Fund/Bond	-	-	-	12,000,000		12,000,000
						-
						-
Total Costs	-	-	-	12,000,000	-	12,000,000

► **Project Manager:**
 Jim Keim

► **Initiated by:**
 Administration

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

► **Department:**
 Administration

VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: New Public Works Facility

► **Goal:**
Replace Dilapidated Facility

► **Cost:**
\$4,975,000.00

► **Funding Source:**
Unknown

► **Project Timing:**

► **Location:**
To be determined

► **Asset Type:**
Infrastructure

► **Project Type:**
New

► **Project Manager:**
Jim Keim
Dennis Heimbrodt

► **Initiated by:**
Jim Keim

► **Department:**
Public Works

Priority: **High**

Status: Concept

Description/Justification:

The public works facility is dilapidated and space restricted. The current office is an old trailer and not meeting the needs of the expanding Village. Office, staff, vehicle repair space and equipment storage is not sufficient. A larger salt storage structure is also required. The facility is largely in the floodplain/floodway of the Sequoit Creek and the facility is surrounded by residential. A new location for Public Works must be identified and facility needs assessed. Initial design considerations for the facility could begin after location is identified.



Capital Funding:

Fund & Account

Capital Projects:

Design

Land Aquisition

Construction

Total Costs

	18-19	19-20	20-21	21-22	22-23	Total
Design		100,000				100,000
Land Aquisition	-		3,000,000			3,000,000
Construction			1,825,000	50,000		1,875,000
Total Costs	-	100,000	4,825,000	50,000	-	4,975,000

Operating Impact:

Fund & Account

New Personnel

Personnel Costs

Other Operating Costs

Total Operating Costs

	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
 Fiscal Year 2018-2019
 Project Information

Project Name: Park Facilities

► Goal:
and provide high quality

Priority: _____ Status: _____

Description/Justification:

We are continuing to strive for the highest quality for our citizens. We want to continue to improve and add amenities that serve our community in the most effective ways.

► Cost:
\$1,783,915

► Funding Source:
General

► Project Timing:

► Location:
Various Parks

► Asset Type:

► Project Type:
Rehabilitation
New

► Project Manager:
Robbie Spencer

► Initiated by:
Robbie Spencer

► Department:
Parks

Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	165,500	500,000	525,000	302,000	291,415	1,783,915
						-
						-
Total Costs	165,500	500,000	525,000	302,000	291,415	1,783,915

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Anita Bridge Culvert Replacement

► Goal:
Bridge Culvert
Replacement

Priority: **High**

Status: Programming

Description/Justification:

During the past several years, this culvert bridge has sustained serious damage from flooding. Village staff will search grant opportunities to elevate the cost of reconstruction. Staff will also monitor this area regularly to prevent total failure and make necessary repairs until a full reconstruct is possible.

► Cost:
\$500,000

► Funding Source:
General
Grant if available

► Project Timing:
Summer 2019

► Location:
Anita Street
at Sequoit Creek

► Asset Type:
Infrastructure

► Project Type:
Replacement

► Project Manager:
Dennis Heimbrodt

► Initiated by:
Public Works

► Department:
Streets



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
Capital	-	500,000		-	-	500,000
						-
						-
Total Costs	-	500,000	-	-	-	500,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

Project Name: Route 59-Tiffany Road Bike Path Extension

► **Goal:**
Pedestrian Connection

► **Cost:**
\$882,000

► **Funding Source:**
General/CDBG
Grant Request

► **Project Timing:**
Summer 2020

► **Location:**
Route 59 from Beach
Grove Road to
Wisconsin State Line

► **Asset Type:**
Infrastructure

► **Project Type:**
New

► **Project Manager:**
Michael Garrigan

► **Initiated by:**
Community Development

► **Department:**
Parks

Priority: **High**

Status: Concept

Description/Justification:

Currently there is no dedicated walkway along Route 59 or Tiffany Road. This area is heavily populated and highly developed. The opportunity for private development to contribute to the capital improvements to this area is extremely limited. The proposed 10 foot paved path would link Emmons School, Heron Harbor, Landmark Point, Mystic Cove, Pederson Park, Antioch Upper Grade, W.C. Petty Elementary School, The Woods of Antioch, Tiffany Farms, District 34 Property, Trevor Creek, and the Trevor Wisconsin Trail System, among others to a dedicated pedestrian route.



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	-	-	882,000			882,000
CDBG	-	-	-	-	-	-
						-
Total Costs	-	-	882,000	-	-	882,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs		-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS

Capital Improvement Program

Fiscal Year 2018-2019

Project Information

Project Name: East West Bike Path

► **Goal:**
Pedestrian Routes

Priority: **Low**

Status: Concept

► **Cost:**
\$690,000

Description/Justification:

At this time the existing Village Bike and Pedestrian ways are not contiguous to the newly developed areas on the eastern portions of the Village. This area has realized a tremendous growth in population and includes a number of natural amenities owned and operated by the Lake County Forest Preserve and Illinois Department of Natural Resources. In order to link the existing pedestrian routes to these areas, the Village should invest in the extension of its pedestrian facilities. A 10 foot dedicated pedestrian route would reduce auto dependency and provide access to some of the area's most prized natural amenities. The Route would begin at the Lake County Trail and connect to the existing walk system.

► **Funding Source:**
General/CDBG
Grant Request

► **Project Timing:**
Summer 2020

► **Location:**
Route 173
Deep Lake
Depot Street

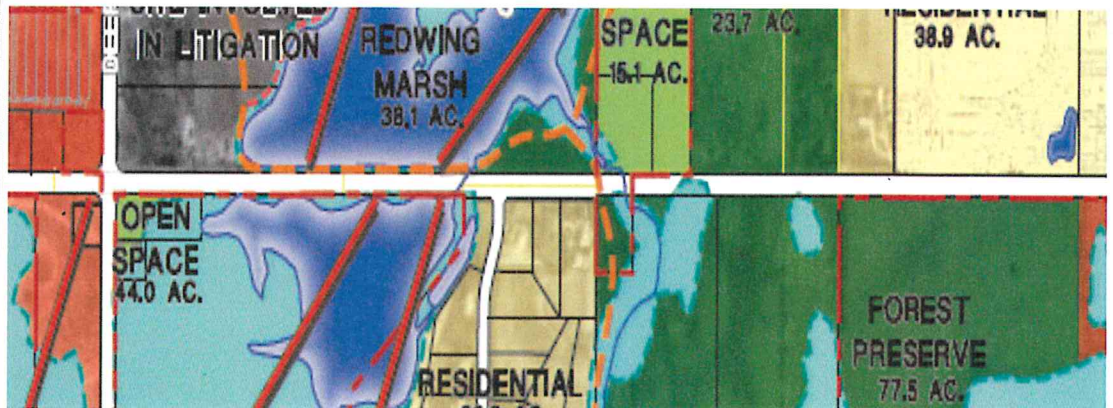
► **Asset Type:**
Infrastructure

► **Project Type:**
New

► **Project Manager:**
Michael Garrigan

► **Initiated by:**
Community Development

► **Department:**
Parks



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	-	-	690,000			690,000
CDBG	-	-	-	-	-	-
						-
Total Costs	-	-	690,000	-	-	690,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Walking/Bike Trail (Tiffany to Hillside)

► **Goal:**
Prevent Flooding of Trail

Priority: **High**

Status: _____

► **Cost:**
\$250,000

► **Funding Source:**
Park Acquisition Fund

► **Project Timing:**
Summer 2018

► **Location:**
Walking/Bike Trail
Near Osmond Park
Between Hillside &
Tiffany

► **Asset Type:**
Infrastructure
Public Service

► **Project Type:**
Rehabilitation

► **Project Manager:**
Jim Keim

► **Initiated by:**
Engineering/Parks

► **Department:**
Parks

Description/Justification:

The Mayor, Park Commission and residents have asked staff to look into a solution to the flooding of the bike path which occurs yearly and closes down this section of the path for many weeks each year. The path is regularly used by residents to exercise and by many school students going to and from school. The path in this area is in the 100 year floodplain and a portion of the path is within the floodway. This area also contains Army Corps of Engineers regulatory wetland. A portion of the path is below the floodplain elevation and seasonally high Sequoit Creek flow will inundate the path.

The Engineering Department has been contacted concerning this problem and has decided there are many alternatives that could be done including elevating the path with an earthen berm, the construction of a bridge or moving the path out of the floodplain. Each alternative will have pros and cons. A cost evaluation of alternatives should be done. Combinations of these solutions should also be evaluated. A drainage and wetland report with a topographic survey would be required initially as part of due diligence to evaluate

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
Park Acquisition Fund	250,000		-	-	-	250,000
						-
						-
Total Costs	250,000	-	-	-	-	250,000

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS

Capital Improvement Program

Fiscal Year 2018-2019

Project Information

Project Name: Landscape Urban Design Improvement

- ▶ **Goal:**
Improvement of landscaping
- ▶ **Cost:**
\$500,000
- ▶ **Funding Source:**
Downtown Improvement
Escrow General Fund
- ▶ **Project Timing:**
Spring/Summer 2019
- ▶ **Location:**
Downtown Antioch
Metra
- ▶ **Asset Type:**
Infrastructure
- ▶ **Project Type:**
Repair/Upgrade
- ▶ **Project Manager:**
Michael Garrigan
- ▶ **Initiated by:**
Community Development
- ▶ **Department:**
Community Development

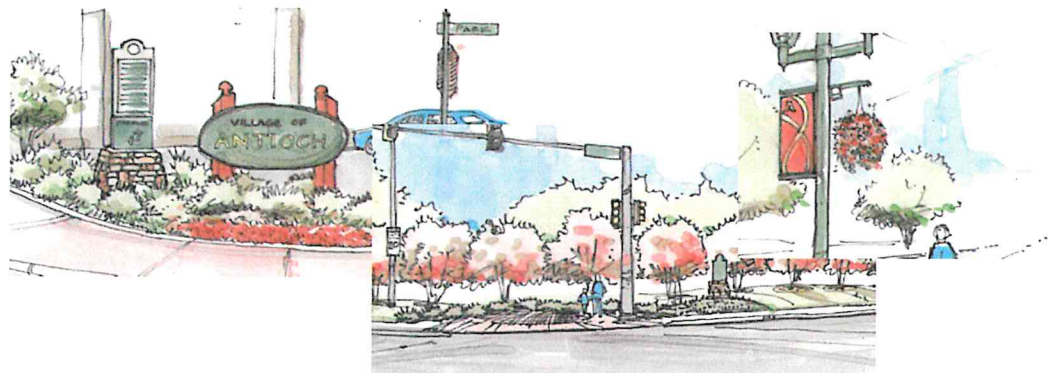
Priority:

Moderate

Status: Pending

Description/Justification:

Funded in part by the Village's former Downtown Tax Increment Financing District. A high profile series of landscape and achitectural improvments are scheduled to commence at key intersections near the Village's commercial core and Metra station. They include tree care, landscaping, paving, street clock installation, and sidewalk as well as the preparation of alternatives to conventional maintenance and volunteer participation opportunities.



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
Landscape Hardscape	-	500,000			-	500,000
						-
						-
Total Costs	-	500,000	-	-	-	500,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

Project Name:

Orchard Street Revitalization

► **Goal:**
Pavement Resurfacing
Streetscape Rehab

► **Cost:**
\$1,957,050 - East
\$2,545,000 - West

► **Funding Source:**
General/CDBG
TIF

► **Project Timing:**
Spring Summer 2020

► **Location:**
Hillside to Anita
Village

► **Asset Type:**
Infrastructure

► **Project Type:**
Repair/Upgrade

► **Project Manager:**
Michael Garrigan

► **Initiated by:**
Community Development

► **Department:**
Streets

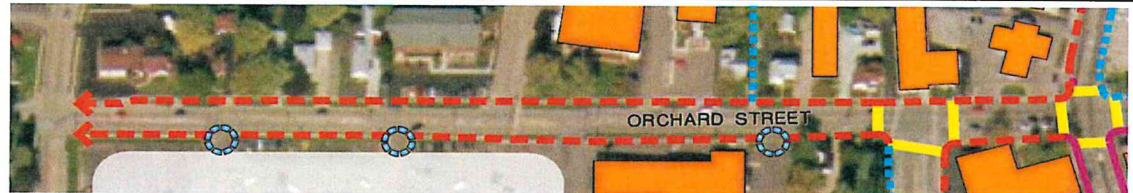
Priority:

Low

Status: Concept

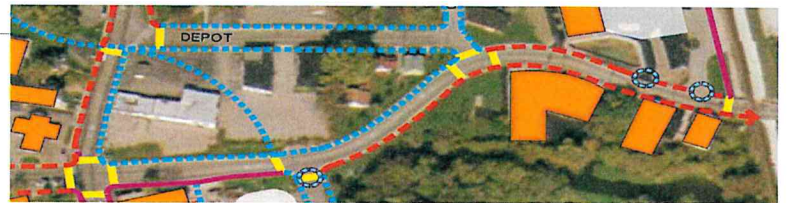
Description/Justification:

Orchard Street and its extension provide a roadway conduit from the Antioch Metra Station to Downtown Antioch. This internal corridor connects many of the Village's most viable and large scale redevelopment projects, including the Antioch Gasket Site, the former Pittman Pontiac Property, the existing Village Hall, Toft Avenue, and Orchard Shopping Center. The corridor also leads to the Antioch Historical Society, the William E. Brooke Memorial Wetland, the Village's Band Shell, and both Police and Fire Departments. The project could be phased into a Western leg from Hillside Avenue to Main Street and Eastern leg from Main Street to Anita Avenue.



LEGEND

- NEW WALKS
- EXISTING WALKS
- EXISTING WALKS FOR ENHANCEMENT
 - PAVERS
 - STREET TREES W/ GRATES
 - CONSISTENT LIGHTS
- PEDESTRIAN GATEWAYS TO MAIN STREET
 - ENHANCE PAVERS
 - ADD LANDSCAPING AND PLAZA
 - ADD LIGHTING FOR AESTHETICS AND SAFETY
- EXISTING ALLEYS
- EXISTING ALLEYS FOR ENHANCEMENT



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	-	-	1,957,050	2,545,000		4,502,050
CDBG	-	-	-	-	-	-
						-
Total Costs	-	-	1,957,050	2,545,000	-	4,502,050

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Toft Avenue Revitalization

► Goal:
Streetscape
Improvements

► Cost:
\$475,000

► Funding Source:
General/CDBG

► Project Timing:
Summer 2021

► Location:
Toft Avenue

► Asset Type:
Infrastructure

► Project Type:
Rehabilitation

► Project Manager:
Michael Garrigan

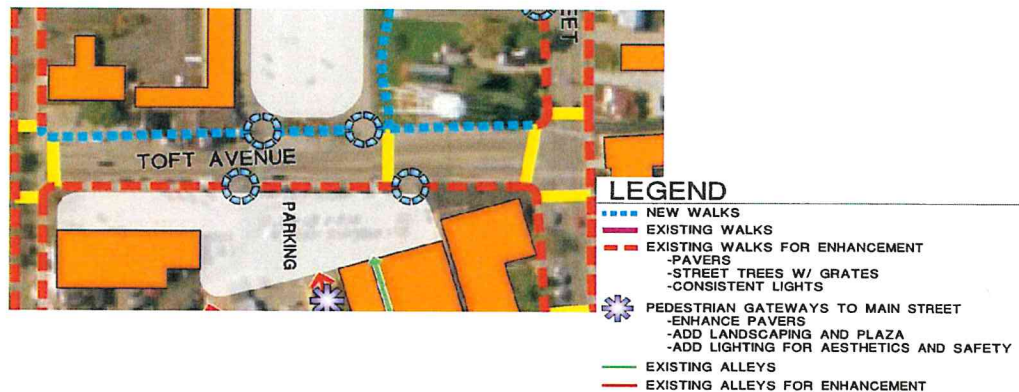
► Initiated by:
Community Development

► Department:
Streets

Priority: **Low**
Description/Justification:

Status: Concept

Toft Avenue is an important circulation route through the Downtown area. At this time, the Village owns 65% of the 1300 feet of street frontage. As a natural redevelopment opportunity and expansion of the urban core, the revitalization of the Toft corridor with streetscape enhancements would contribute to the overall redevelopment efforts of the downtown. Streetscape improvements should include the enhancements of walkways, the installation of additional on street parking, installation of decorative lighting, the undergrounding of utilities, the screening of parking lots, and the preparation of shovel ready development sites.



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	-	-	-	475,000	-	475,000
CDBG	-	-	-	-	-	-
						-
Total Costs	-	-	-	475,000	-	475,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Lake Michigan Water

► **Goal:**
Determine feasibility of
acquiring Lake Michigan
water

► **Cost:**
\$200,000

► **Funding Source:**
Water and Sewer

► **Project Timing:**
Ongoing

► **Location:**
Connection at 59 and
173

► **Asset Type:**
Infrastructure

► **Project Type:**
Study

► **Project Manager:**
Jim Keim

► **Initiated by:**
Northern Lake County
Lake Michigan Water
Planning Group

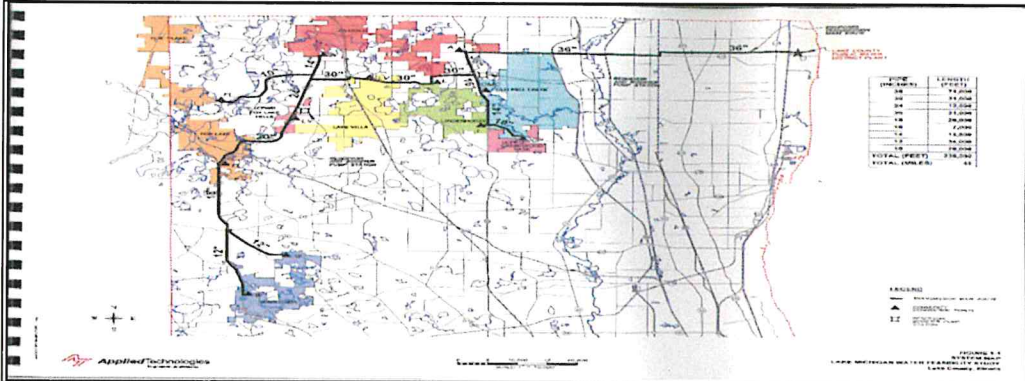
► **Department:**
Water and Sewer

Priority: **Moderate**

Status: Allocation Application

Description/Justification:

The Northern Lake County Lake Michigan Water Planning Group is comprised of 10 communities in north and west Lake County including Antioch. The group is investigating the availability of Lake Michigan water as its future drinking water source. Many communities have issues with the shallow and deep wells that currently supply water. These wells have gone dry in some communities, have Radon contamination and are all drawing from aquifers that have questionable sustainable yields. The Village is expected to double in population and water demand in the next 30 years. Lake Michigan is seen as a higher quality and sustainable supply.



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
Water and Sewer		50,000	50,000	50,000	50,000	200,000
						-
						-
Total Costs	-	50,000	50,000	50,000	50,000	200,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS

Capital Improvement Program

Fiscal Year 2018-2019

Project Information

Project Name: Holbeck/Crest Sanitary Sewer Study

- ▶ **Goal:**
Identify areas of Infiltration
- ▶ **Cost:**
\$500,000
- ▶ **Funding Source:**
Sewer
- ▶ **Project Timing:**
2018
- ▶ **Location:**
Crest Lane & Holbeck

Priority: **High** Status: _____

Description/Justification:

A complete hydraulic study to identify bottlenecks, areas of infiltration and target future infrastructure improvements.

Improvements will assure adequate collection and conveyance as well as expand the capacity at the wastewater treatment plant.

- ▶ **Asset Type:**
Infrastructure
- ▶ **Project Type:**
Maintenance

Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:	560,000	-	-			
			-	-	-	-
						-
						-
Total Costs	560,000	-	-	-	-	560,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

- ▶ **Project Manager:**
Dennis Heimbrodt

- ▶ **Initiated by:**

- ▶ **Department:**
Sewer



VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Raymond Lift Station

► **Goal:**
Replace Old Lift Station

Priority: **Moderate** Status: Preliminary Design

Description/Justification:

The Raymond lift station located in front of Raymond Chevrolet on Route 173 needs to be replaced. The sanitary pumping station serves all properties east on 173 from McMillen Road. The station is approximately 35 years old and is outdated. The wet well is also undersized and the controls do not include a dialer. The project proposes to replace the wet well with a larger size, install submersible pumps, add a valve vault, replace the controls, add SCADA and install a backup generator. The force main also needs to be replaced with a larger size.

► **Cost:**
\$600,000

► **Funding Source:**
BD
Developer Funding

► **Project Timing:**
Spring/Summer 2019

► **Location:**
Route 173 and
McMillen Road

► **Asset Type:**
Infrastructure

► **Project Type:**
Repair/Upgrade

► **Project Manager:**
Jim Keim

► **Initiated by:**
Engineering

► **Department:**
Sewer

Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
BD/Developer	-	600,000		-	-	600,000
						-
						-
Total Costs	-	600,000	-	-	-	600,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
						-
						-
						-
Total Operating Costs	-	-	-	-	-	-

Project Name: Septic Receiving Station Study

► Goal:

To see if a septic receiving station would be a good match for the Wastewater Facility

► Cost:

\$25,000

► Funding Source:

Sewer

► Project Timing:

FY 2019-2020

► Location:

► Asset Type:

► Project Type:

► Project Manager:

► Initiated by:

► Department:

Sewer

Priority:

High

Status:

Description/Justification:

With the numerous septic fields in Lake and McHenry Counties, a septic receiving station can be a significant revenue source for the Village. This study would include an initial meeting, site visit, evaluation, report and a follow-up meeting. This station will have an impact on the facility from additional sludge generation to plant loadings. This study will give the Village a detail cost analysis in what expenses can occur in managing a septic receiving station. This study would also provide the Village a rate to charge septic haulers so that this endeavor can make a profit for the Village. Overall, this is an ambitious project. However, other municipalities that have a septic receiving station have made it a profitable venture.

Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
Sewer	-	25,000	-	-	-	25,000
						-
						-
Total Costs	-	25,000	-	-	-	25,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
						-
						-
						-
Total Operating Costs	-	-	-	-	-	-

VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Toft Parking Lot Beautification

► **Goal:**
Improve parking lot

► **Cost:**
\$20,000

► **Funding Source:**

► **Project Timing:**

► **Location:**

► **Asset Type:**
Infrastructure

► **Project Type:**
Maintenance

Priority:

Status:

Description/Justification:

Staff has been requested to work with H.R. Green on a capital plan for the renovation of the Toft Street parking lot. The current lot has not been improved in over 20 years and the current condition of the lot is in need of extensive improvement as it relates to paving, lighting, and landscaping. The proposed \$20,000 would be used to work with H.R. Green on a long term improvement plan for this parking lot.



TOFT STREET PARKING LOT IMPROVEMENT & BEAUTIFICATION PLAN



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	20,000		-	-	-	20,000
						-
						-
Total Costs	20,000	-	-	-	-	20,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

► **Project Manager:**
Mike Garrigan

► **Initiated by:**
Mike Garrigan

► **Department:**
Community Development

VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Wayfinding Signage

► **Goal:**
Improved Wayfinding

Priority: **Moderate**

Status: Concept

Description/Justification:

As a recommendation from the Comprehensive Plan and Marketing Consultants: The Village would benefit from an improved wayfinding and signage program in its central business district and immediate environs. Monument signage at strategic locations will aid in establishing a sense of place and improve wayfinding to and through various parking areas, pedestrian routes, and local amenities and attractions. The signage should be incorporated into the overall streetscape improvements and be sympathetic to the design and character of Antioch.

► **Cost:**
\$60,000

► **Funding Source:**
General

► **Project Timing:**
Summer 2018-2021

► **Location:**
Various streets in the Village

► **Asset Type:**
Infrastructure

► **Project Type:**
New

► **Project Manager:**
Michael Garrigan

► **Initiated by:**
Community Development

► **Department:**
Community Development



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						-
General	20,000	20,000	20,000	-	-	60,000
						-
						-
Total Costs	20,000	20,000	20,000	-	-	60,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
 Fiscal Year 2018-2019
 Project Information

Project Name: Current Vehicle & Equipment Leases

► Goal:
Lease Program

Priority: **High**

Status: Yearly Replacement

Description/Justification:

The following vehicles and equipment were purchased through a lease option:

Village-wide network upgrade
 Inspector Vehicle
 Outdoor Warning Sirens
 Police Vehicles (4)
 Motorola Radios
 Building Dept. Vehicle
 Public Works Vehicles
 Chipper/Excavator
 Dump Trucks
 Loader
 Vector Truck

► Cost:

► Funding Source:
Capital

► Project Timing:

► Location:
Various

► Asset Type:
Public Service

► Project Type:
Replacement

► Project Manager:
Various

► Initiated by:

► Department:
Public Works
Police
Administration
Community Development

Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	384,049	358,900	290,800	236,400	176,000	1,446,149
						-
						-
Total Costs	384,049	358,900	290,800	236,400	176,000	1,446,149

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
 Fiscal Year 2018-2019
 Project Information

Project Name: Requested Vehicle & Equipment Leases

► **Goal:**
Lease Program

Priority:

Status: Yearly Replacement

Description/Justification:

The following vehicles and equipment will be purchased through a lease option:

Police: Ford Explorer
 Ford Taurus
 Van - Evidence Technician

 Building: Van - Building Inspector

► **Cost:**

► **Funding Source:**
Capital

► **Project Timing:**

► **Location:**
Police Department

► **Asset Type:**
Public Service

► **Project Type:**
Replacement

Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General						
Vehicles	19,000	19,000	19,000	19,000		76,000
Total Costs	19,000	19,000	19,000	19,000	-	76,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

► **Project Manager:**

► **Initiated by:**

► **Department:**
Police

Project Name: Recycle Pump and Mixer Replacement

► **Goal:**
To meet EPA phosphorus standards, and to reduce chemical costs.

► **Cost:**
\$35,000

► **Funding Source:**
Enterprise

► **Project Timing:**
2018

► **Location:**
Treatment Facility

► **Asset Type:**
Infrastructure Equipment

► **Project Type:**
Replacement

► **Project Manager:**
Jason Treat

► **Initiated by:**
Treatment Plant

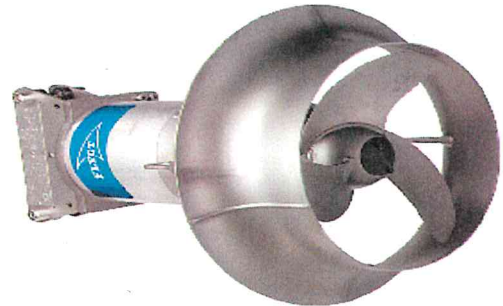
► **Department:**
Treatment Plant

Priority: **High**

Status: _____

Located in the anoxic zones of the aeration tanks the recycle pumps, and mixers are used to assist the microorganisms in denitrifying(remove nitrates) from the return activated sludge (RAS). The resulting denitrified mixed liquor is pumped to the anaerobic zone to provide nitrate free mixed liquor to the biology in the anaerobic zones. In summary, this mixer and pump are critical components in what makes the biological nutrient removal system work. Without this equipment, chemicals are added to the process to meet the stringent EPA phosphorus standards. By treating the phosphorus predominantly through adding chemicals is costly. Even though it is nearly impossible to address the phosphorus solely through biological means utilizing both the biological and chemical removal methods are the most cost-effective solution.

There is a mixer and recycle pump for each of the three anoxic zones. Currently, we have one (1) mixer, and one (1) recycle pump that has failed. Overall, these mixers and recycle pumps are consistently breaking down, almost annually, triggering costly emergency repairs and upsetting the facility process. The Treatment Facility staff is proposing; instead of repairing the old units, the Village purchase these Flygt units. Flygt equipment has a proven track record in dealing with the harsh environment wastewater



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:	35,000					35,000
General	-			-	-	-
						-
						-
Total Costs	35,000	-		-	-	35,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Inline Effluent Phosphorus Analyzer

► **Goal:**
To reduce chemical costs, and automate gathering phosphorus data.

► **Cost:**
\$50,000

► **Funding Source:**
Enterprise

► **Project Timing:**
2020

► **Location:**
Treatment Facility

► **Asset Type:**

Equipment

► **Project Type:**
New

► **Project Manager:**
Jason Treat

► **Initiated by:**
Treatment Plant

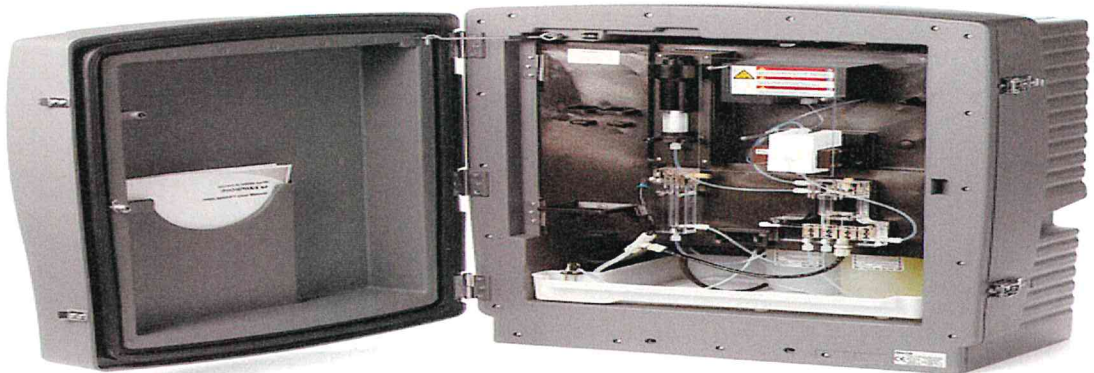
► **Department:**
Treatment Plant

Priority: Moderate

Status: Trial

Description/Justification:

This equipment automatically grabs many samples throughout the day from the waste stream to analyze the phosphorus parameter. These results provide the operator with "real time" data he or she can use to operate the facility more efficiently. This real-time data is an improvement over having to wait twenty-four hours to see what the parameter was from the previous day. Furthermore, this analyzer can send a 4-20mA signal to the chemical feed pumps. Based on the set point programmed by the operator, the unit will adjust the chemical feed pumps automatically; which will ultimately save chemical costs for the Village. Current projections are a 20 percent savings in alum or about \$7,235.00 per year a payback of approximately five and half years.



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						-
General	-	50,000		-	-	50,000
						-
						-
Total Costs	-	50,000	-	-	-	50,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Demolition of Well House #4

► **Goal:**
Remove Unnecessary Infrastructure

► **Cost:**
\$75,000

► **Funding Source:**
Water

► **Project Timing:**
2019

► **Location:**
McMillen Road
Near H.O.D. Landfill

► **Asset Type:**
Infrastructure

► **Project Type:**
Maintenance

► **Project Manager:**
Dennis Heimbrodt

► **Initiated by:**
Public Works

► **Department:**
Water

Priority: **Low**

Status: Programming

Description/Justification:

Well House #4 has been abandoned for more than 10 years due to the H.O.D. landfill contamination. The well was capped and pumping equipment has been removed. The well house is deteriorating and is not useful to the system other than to heat exposed piping. Above grade piping will need to be removed within the building.

Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
Water	-	75,000	-	-	-	75,000
						-
						-
Total Costs	-	75,000	-	-	-	75,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Water Towner Cleaning

► Goal:
Cleaning of Water
Towers

► Cost:
\$87,250

► Funding Source:
Water

► Project Timing:

► Location:

► Asset Type:
Infrastructure

► Project Type:
Maintenance

► Project Manager:
Dennis Heimbrodt

► Initiated by:
Public Works

► Department:
Public Works

Priority: **Moderate**

Status: _____

Description/Justification:



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						-
General	87,250	21,000	21,000	-	-	129,250
						-
						-
Total Costs	87,250	21,000	21,000	-	-	129,250

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

VILLAGE OF ANTIOCH, ILLINOIS

Capital Improvement Program

Fiscal Year 2018-2019

Project Information

Project Name: Road Program

► **Goal:**
Pavement resurfacing

Priority: _____ Status: Programming

► **Cost:**
\$1,000,000.00

► **Funding Source:**
MFT/General

► **Project Timing:**
Summer 2018

► **Location:**
Various streets in Village

► **Asset Type:**
Infrastructure

► **Project Type:**
Maintenance

► **Project Manager:**
Dennis Heimbrodt

► **Initiated by:**
Engineering

► **Department:**
Engineering

Description/Justification:

A yearly sustainable road program is necessary to maintain pavements in acceptable condition. Each year the Village contrasts a street resurfacing project in order to improve safety, ridability and prevent pavement failures. Lack of capital funding with an increasing roadway network within the Village has produce a surplus of streets in poor condition. Streets scheduled for resurfacing are selected based on available funding, condition and amount of traffic. This year program will contain Victoria St, Wilton St, Spafford St, Filweber Ct, Savage Rd, Mockingbird, Robin Ct, Redwing Dr, Dove Ct, Williams St, Pickard, Pine Hill Dr, Pine Hill Ct, Deer Ct, Summerhill Ct Osmond and Naber.



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
MFT	300,000	350,000	350,000	350,000	350,000	1,700,000
CDBG						-
General	700,000	750,000	750,000	750,000	750,000	3,700,000
Total Costs	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	4,300,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
 Fiscal Year 2018-2019
 Project Information

Project Name: Parking Lot Paving Program

► Goal:

Priority:

Status: _____

► Cost:
\$600,000

Description/Justification:

► Funding Source:
General

► Project Timing:

► Location:
Various

► Asset Type:
Infrastructure

► Project Type:
Repair/Upgrade

Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	-	150,000	150,000	150,000	150,000	600,000
						-
					-	-
Total Costs	-	150,000	150,000	150,000	150,000	600,000

► Project Manager:

► Initiated by:

► Department:

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Maintenance	-					-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
 Fiscal Year 2018-2019
 Project Information

Project Name: Pedersen Park Parking Lot Expansion and Resurfacing

► **Goal:**
Expand and Resurface

Priority: **High**

Status: _____

Description/Justification:

Expansion and resurfacing of the parking lot at Pedersen Park. The parking lot is littered with holes throughout and needs to be resurfaced. In addition to the parking lot being resurfaced, an expansion is also recommended to accommodate the traffic that utilizes the park regularly.



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	-	100,000	-	-	-	100,000
						-
						-
Total Costs	-	100,000	-	-	-	100,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

► **Project Manager:**
Robbie Spencer

► **Initiated by:**
Robbie Spencer

► **Department:**
Parks



VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Sidewalk Maintenance Program

► Goal:
Safety and Aesthetics
of Sidewalks

► Cost:
\$200,000

► Funding Source:
General

► Project Timing:
Annually

► Location:
Various

► Asset Type:
Infrastructure

► Project Type:
Repair/Upgrade

► Project Manager:
Dennis Heimbrodt

► Initiated by:
Staff

► Department:
Public Works

Priority: **Moderate** Status: Programming

Description/Justification:

Repair and upgrade sidewalks as needed to avoid disrepair and possible trip hazards.

Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	-	50,000	50,000	50,000	50,000	200,000
						-
					-	-
Total Costs	-	50,000	50,000	50,000	50,000	200,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Maintenance	-					-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

Project Name: Spray Pad Addition to Williams Park

Goal:
Create Additional
Recreation Opportunity

Cost:
\$130,000

Funding Source:
General

Project Timing:
Summer 2019

Location:
Williams Park

Asset Type:
Infrastructure

Project Type:
New

Project Manager:
Robbie Spencer

Initiated by:
Robbie Spencer

Department:
Parks

Priority: **Moderate**

Status: Concept

Description/Justification:

The Antioch Aqua Center is open from June till late August annually but our warm weather can start as early as May and last into October annually. During certain periods of the day the pool reaches capacity which ultimately requires us to turn away patrons while we wait for families to leave. The installation of a splash pad gives those who might not have the ability to get into the pool a place to cool off with their children as well as allow for water play outside of the normal operation of the pool facility.



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	-	130,000	-	-	-	130,000
						-
						-
Total Costs	-	130,000	-	-	-	130,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Additional Slide at Aqua Center

Goal:

Priority:

Moderate

Status: Concept

Cost:
\$200,000

Funding Source:
General

Project Timing:
Summer 2019

Location:
Williams Park

Asset Type:
Infrastructure

Project Type:
New

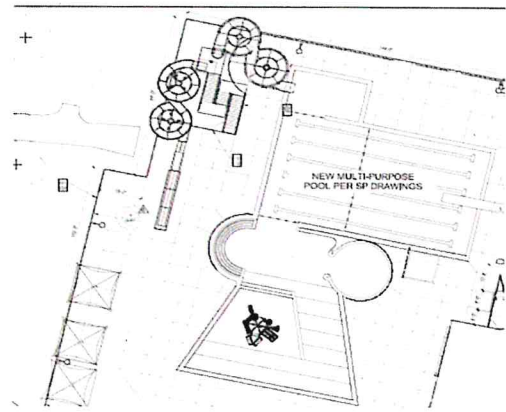
Project Manager:
Robbie Spencer

Initiated by:
Robbie Spencer

Department:
Parks

Description/Justification:

During the concept design of the Aqua Center, plans for expansion including a water slide addition. The original design included a runout slide that would be placed at the west side of the water slide tower and terminating on the south side of the tower. During the initial installation, the infrastructure for this facility was actually installed leaving us to pay for the additional components and installation in the future.



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	-	200,000	-	-	-	200,000
						-
						-
Total Costs	-	200,000	-	-	-	200,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Aqua Center Deck Extension

Goal:
 Increase Deck Space

Cost:
 \$100,000

Funding Source:
 General

Project Timing:
 Summer 2020

Location:
 Williams Park
 Aqua Center

Asset Type:
 Infrastructure

Project Type:
 New

Project Manager:
 Robbie Spencer

Initiated by:
 Robbie Spencer

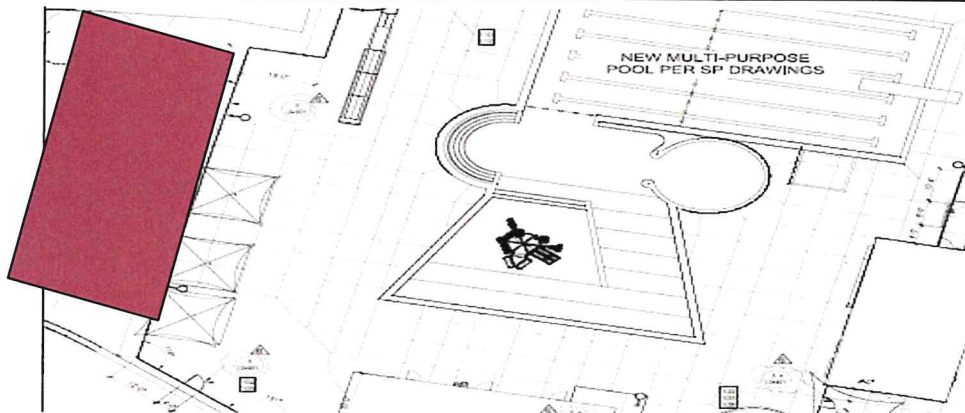
Department:
 Parks

Priority: **Low**

Status: Concept

Description/Justification:

Installing a deck on the west side of the Aqua Center would remove congestion from the main deck during the day. This is an expansion from the current deck space that exists with the facility. The project is considering using composite materials to complete the project. The deck size is approximately 80 feet long and 10 feet wide.



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	-	-	100,000			100,000
						-
						-
Total Costs	-	-	100,000	-	-	100,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

Project Name: Williams Park Baseball Field

► Goal:
facilities
facility

► Cost:
\$35,400

► Funding Source:
General/CIP

► Project Timing:
Summer/Fall 2018

► Location:
Williams Park Baseball

► Asset Type:
Public Service

► Project Type:
Rehabilitation

► Project Manager:
Robbie Spencer

► Initiated by:
Robbie Spencer

► Department:
Parks

Priority: **High**

Status: In Progress

Description/Justification:

All of our Parks and Athletic Facilities need renovation and improvement. Because we are responsible for our Village Parks, annual upkeep and capital projects are needed in order to provide high quality programming and amenities for our citizens. By internal evaluation, community evaluation, and landscape architectural evaluation, these improvements were noted to be of high priority for our citizens.

Following are improvements needed:

Williams Park Baseball Field

- Resurface Playing Field and regrade outfield
- Backstop Padding



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	35,400		-	-	-	35,400
						-
						-
Total Costs	35,400	-	-	-	-	35,400

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Tim Osmond Sports Complex - Ball Fields

- ▶ **Goal:**
facilities
facility
- ▶ **Cost:**
\$81,300
- ▶ **Funding Source:**
General/CIP
- ▶ **Project Timing:**
Summer/Fall 2018
- ▶ **Location:**
Tim Osmond Complex
- ▶ **Asset Type:**
Public Service
- ▶ **Project Type:**
Rehabilitation
- ▶ **Project Manager:**
Robbie Spencer
- ▶ **Initiated by:**
Robbie Spencer
- ▶ **Department:**
Parks

Priority: **High**

Status: In Progress

Description/Justification:

All of our Parks and Athletic Facilities need renovation and improvement. Because we are responsible for our village Parks, annual upkeep and capital projects are needed in order to provide high quality programming and amenities for our citizens. By internal evaluation, community evaluation, and landscape architectural evaluation, these improvements were noted to be of high priority for our citizens.

Following are improvements needed:

Baseball Field: Resurface Field and regrade outfield, new scoreboard, sound system, backstop padding, extra bleachers, storage shed



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
TOSC	81,300	-	-	-	-	81,300
						-
						-
Total Costs	81,300	-	-	-	-	81,300

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
 Fiscal Year 2018-2019
 Project Information

Project Name: Sprenger Park Baseball Field

► **Goal:**
 facilities
 facility

► **Cost:**
 \$5,000

► **Funding Source:**
 General/CIP

► **Project Timing:**
 Summer/Fall 2018

► **Location:**
 Springer Park

► **Asset Type:**
 Public Service

► **Project Type:**
 Rehabilitation

► **Project Manager:**
 Robbie Spencer

► **Initiated by:**

► **Department:**
 Parks

Priority: **High**

Status: In Progress

Description/Justification:

All of our Parks and Athletic Facilities need renovation and improvement. Because we are responsible for our Village Parks, annual upkeep and capital projects are needed in order to provide high quality programming and amenities for our citizens. By internal evaluation, community evaluation, and landscape architectural evaluation, these improvements were noted to be of high priority for our citizens.

Following are improvements needed:

Springer Park

Baseball Field

- Reseed Field
- Temporary Fence
- Wireless Scoreboard
- Backstop Padding

Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
BaseballField	4,000		-	-	-	4,000
Open Field	1,000					1,000
						-
Total Costs	5,000	-	-	-	-	5,000

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

VILLAGE OF ANTIOCH, ILLINOIS
Capital Improvement Program
Fiscal Year 2018-2019
Project Information

Project Name: Centennial Park Baseball Fields

► Goal:
facilities
facility

► Cost:
\$40,800

► Funding Source:
General/CIP

► Project Timing:
Summer/Fall 2018

► Location:
Springer Park

► Asset Type:
Public Service

► Project Type:
Rehabilitation

► Project Manager:
Robbie Spencer

► Initiated by:
Robbie Spencer

► Department:
Parks

Priority: High

High

Status: In Progress

Description/Justification:

All of our Parks and Athletic Facilities need renovation and improvement. Because we are responsible for our Village Parks, annual upkeep and capital projects are needed in order to provide high quality programming and amenities for our citizens. By internal evaluation, community evaluation, and landscape architectural evaluation, these improvements were noted to be of high priority for our citizens.

Following are improvements needed:

Centennial Park Baseball Fields

- Resurface playing field (x2)
- Backstop Padding (x2)



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
Baseball Field	40,800	-	-	-	-	40,800
						-
Total Costs	40,800	-	-	-	-	40,800

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS

Capital Improvement Program

Fiscal Year 2017-2018

Project Information

Project Name: Jensen Park Tennis Courts

► Goal:
Repair Courts

Priority: **High**

Status: _____

Description/Justification:

Jensen Park tennis courts are in poor shape with cracks in excess of 1/2 inch all over the playing surface. This is the one of the heaviest used courts within the community and should be resurfaced.

► Cost:
\$18,500

► Funding Source:
General

► Project Timing:
Summer 2020

► Location:
Jensen Park

► Asset Type:
Infrastructure

► Project Type:
Repair/Upgrade

► Project Manager:
Robbie Spencer

► Initiated by:
Robbie Spencer

► Department:
Parks



Capital Funding:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
Capital Projects:						
General	-	15,000	-	3,500		18,500
						-
						-
Total Costs	-	15,000	-	3,500	-	18,500

Operating Impact:

Fund & Account	18-19	19-20	20-21	21-22	22-23	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-