

# FY2020 – 2024

## Capital Improvement Plan



## **Table of Contents**

---

<b>Elected Officials &amp; Staff.....</b>	<b>2</b>
<b>Program Overview.....</b>	<b>3</b>
<b>Capital Assets.....</b>	<b>5</b>
<b>FY2019 Capital Outlay Status .....</b>	<b>6</b>
<b>Capital Program FY20-24.....</b>	<b>7</b>
<b>FY20 Capital Outlay.....</b>	<b>12</b>
<b>Maintenance Programs .....</b>	<b>14</b>
<b>Replacement Programs .....</b>	<b>14</b>
Replacement Schedules – Summary.....	15
Parks Facilities Replacement Schedule .....	16
Police Department Vehicle Replacement Schedule	
	17
Public Works Fleet Inventory Replacement	
Schedule .....	18
Treatment Facility Replacement Schedule.....	19
<b>Capital Project Sheets .....</b>	<b>20</b>

## **Elected Officials & Staff**

---

Lawrence M. Hanson, **Mayor**

### **Village Board**

Mary C. Dominiak, Trustee

Jerry T. Johnson, Trustee

Ed Macek, Trustee

Scott A. Pierce, Trustee

Ted P. Poulos, Trustee

Dan Yost, 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

Lauren Kabrick, 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. Several 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 2020 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 ensure 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, 2018 was \$117,446,701. 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	
	2018	2017	2018	2017	2018	2017
<b>Capital Assets</b>						
Land	35,352,993	35,489,808	16,808,851	16,808,851	52,161,844	52,298,659
Construction in Progress		25,020	380,133	-	380,133	25,020
Buildings & Improvements	5,511,029	6,549,221		-	5,511,029	6,549,221
Equipment	923,991	782,861		-	923,991	782,861
Infrastructure	26,271,276	26,684,588	32,198,428	33,306,732	58,469,704	59,991,320
<b>Total</b>	<b>\$ 68,059,289</b>	<b>69,531,498</b>	<b>49,387,412</b>	<b>50,115,583</b>	<b>117,446,701</b>	<b>119,647,081</b>

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.

# FY2019 Capital Outlay Status

---

Capital outlay expenditures planned for FY2019 totaling \$3,219,779 were funded by the General Fund, Motor Fuel Tax Fund, and Water and Sewer Fund.

## Completed

---

- ✓ 472 Orchard – demolition
- ✓ 2018 Road Program

## Vehicle & Equipment Purchases

### **Public Works**

Vactor Truck  
Dump Truck

### **Police**

(3) Police Vehicles

## Projects in Progress

---

- ≈ Boylan Property Development
- ≈ Grimm Road Engineering Study
- ≈ Wayfinding Signage
- ≈ Bitner Property-demolition
- ≈ 2019 Road Program Bid
- ≈ Pittman Property Soil Testing

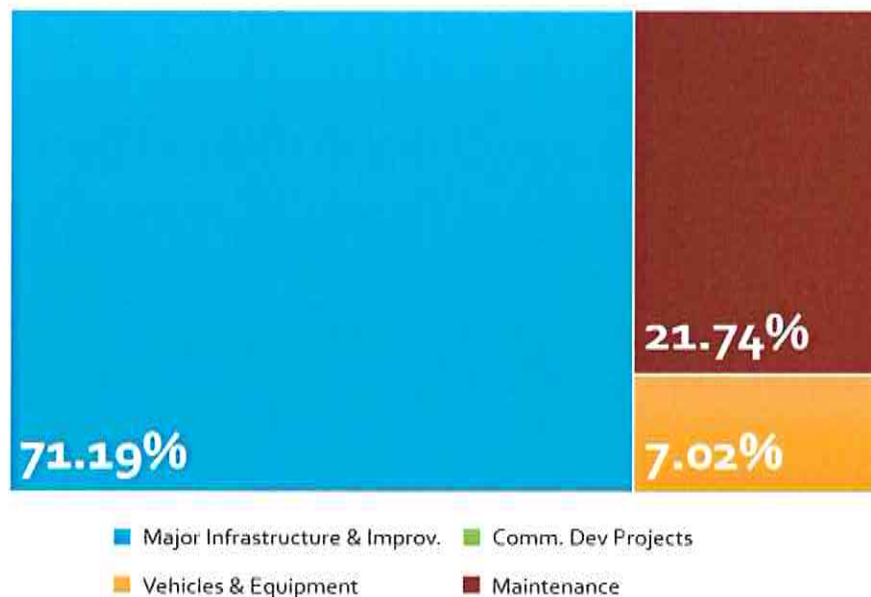
## Capital Program FY2020-2024

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 2020 through 2024 is **\$37,881,067**.

### Capital Outlay 2020-2024

	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>TOTAL</u>
<i>Major Infrastructure &amp; Improv.</i>	1,168,000	7,100,000	3,579,050	15,070,000	50,000	26,967,050
<i>Comm. Dev Projects</i>	-	-	20,000	-	-	20,000
<i>Vehicles &amp; Equipment</i>	333,284	725,907	496,286	527,387	577,560	2,660,424
<i>Maintenance</i>	1,247,000	1,686,200	1,598,774	1,973,619	1,728,000	8,233,593
<i>Total Capital Outlay</i>	<b>2,748,284</b>	<b>9,512,107</b>	<b>5,694,110</b>	<b>17,571,006</b>	<b>2,355,560</b>	<b>37,881,067</b>





**Fund Priority FY 19-20 FY 20-21 FY 21-22 FY 22-23 FY 23-24 TOTAL**

**Major Infrastructure & Improvements**

New Village Hall	CF	Low	-	-	-	12,000,000	-	12,000,000
Boylan Road Work	TIF	High	-	600,000	-	-	-	600,000
Boylan Detention Pond Grading	TIF	High	50,000	-	-	-	-	50,000
Soil Testing - Pittman Property	CF	High	78,000	-	-	-	-	78,000
New PW Facility	TIF	High	100,000	4,825,000	-	-	-	4,925,000
Downtown Improvements	CF	Mod	-	500,000	-	-	-	500,000
Anita Bridge Culvert Replacement	CF	High	-	500,000	-	-	-	500,000
Route 59-Tiffany Rd Bike Path Ext	CF	High	-	-	882,000	-	-	882,000
Walking Trail (Tiffany to Hillside)	CF	High	250,000	-	-	-	-	250,000
East West Bike Path - Depot	CF	Low	-	-	690,000	-	-	690,000
Lake Michigan Water	Water	Mod	-	50,000	50,000	50,000	50,000	200,000
Orchard Street Revitalization	CF	Low	-	-	1,957,050	2,545,000	-	4,502,050
Toft Avenue Revitalization	CF	Low	-	-	-	475,000	-	475,000
Septic Receiving Station Study	Sewer	Mod	-	25,000	-	-	-	25,000
Raymond Lift Station	Sewer	Mod	-	600,000	-	-	-	600,000
Route 173 Water Main Replacement	Water	High	90,000	-	-	-	-	90,000
Holbeck/Crest Sanitary Sewer Replacement	Sewer	High	600,000	-	-	-	-	600,000
<b>Total Infrastructure</b>			<b>1,168,000</b>	<b>7,100,000</b>	<b>3,579,050</b>	<b>15,070,000</b>	<b>50,000</b>	<b>26,967,050</b>

**Community Development Projects**

Toft Parking Lot	CF	Mod	-	-	20,000	-	-	20,000
<b>Total Comm. Dev. Projects</b>			<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>20,000</b>

**Fund Priority FY 19-20 FY 20-21 FY 21-22 FY 22-23 FY 23-24 TOTAL**

**Vehicle & Equipment**

GF	-	-	-	-	-	-
<b>Total Vehicle &amp; Equipment</b>	-	-	-	-	-	-

**Vehicle & Equipment Leases**

Current Leases	GF/PW	288,284	267,907	190,286	112,387	95,560	954,424
<u>Requested Vehicle/Equipment Leases</u>							
Police Vehicles	GF	20,000	-	-	-	-	20,000
Public Works Vehicles	GF	25,000	-	-	-	-	25,000
<b>Total leases</b>		333,284	267,907	190,286	112,387	95,560	999,424

**Vehicle & Equipment Replacement Plan**

Public Works Equipment	GF	-	275,000	121,000	190,000	186,000	772,000
Water & Sewer Equipment	Water/Sewer	-	60,000	65,000	105,000	175,000	405,000
Police Vehicles & Equipment	GF	-	123,000	120,000	120,000	121,000	484,000
<b>Total Veh &amp; Equip Replacement Plan</b>		-	458,000	306,000	415,000	482,000	1,661,000

Maintenance

Streets

Road Program - Capital	GF	1	775,000	750,000	750,000	750,000	750,000	3,775,000
Road Program - MFT	MFT	1	225,000	350,000	350,000	350,000	350,000	1,625,000
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

WWTP

Sludge Moisture Study	WWTP	1	50,000	-	-	-	-	50,000
			50,000	-	-	-	-	50,000

Water

Repair/Replace Well Pump 6	Water	1	80,000					80,000
Paint Storage Tanks 8, 9 & 10	Water	Mod	80,000			-	-	80,000
East Side Sanitary Study	Sewer		20,000					20,000
Well #4 Demolition - Anita Ave	Water	Low	-	75,000	-	-	-	75,000
			180,000	75,000	-	-	-	255,000

	<i>Fund</i>	<i>Priority</i>	<i>FY 19-20</i>	<i>FY 20-21</i>	<i>FY 21-22</i>	<i>FY 22-23</i>	<i>FY 23-24</i>	<i>TOTAL</i>
<b>Parks</b>								
Pedersen Park Expansion/Resurfacing	GF	High		100,000	-	-	-	100,000
Park Facilities	GF	Mod		-	198,774	473,619	428,000	1,100,393
Centennial Park Ball Fields	GF	High		40,800	-	-	-	40,800
Sprenger Park Ball Fields	GF	Low		5,000	-	-	-	5,000
Spray Pad Williams Park	GF	Mod	-	130,000	-	-	-	130,000
Pool Deck Extension	GF	Low	-	-	100,000	-	-	100,000
Waterslide Pool	GF	Mod	-	-	-	200,000	-	200,000
Williams Park Fields	GF	High	-	35,400	-	-	-	35,400
Jensen Park Tennis Courts	GF	High	17,000	-	-	-	-	17,000
			17,000	311,200	298,774	673,619	428,000	1,728,593
<i>Total Maintenance</i>			1,247,000	1,686,200	1,598,774	1,973,619	1,728,000	8,233,593
<b>TOTAL CAPITAL OUTLAY</b>								
			2,748,284	9,512,107	5,694,110	17,571,006	2,355,560	37,881,067



# FY2020 Capital Outlay

---

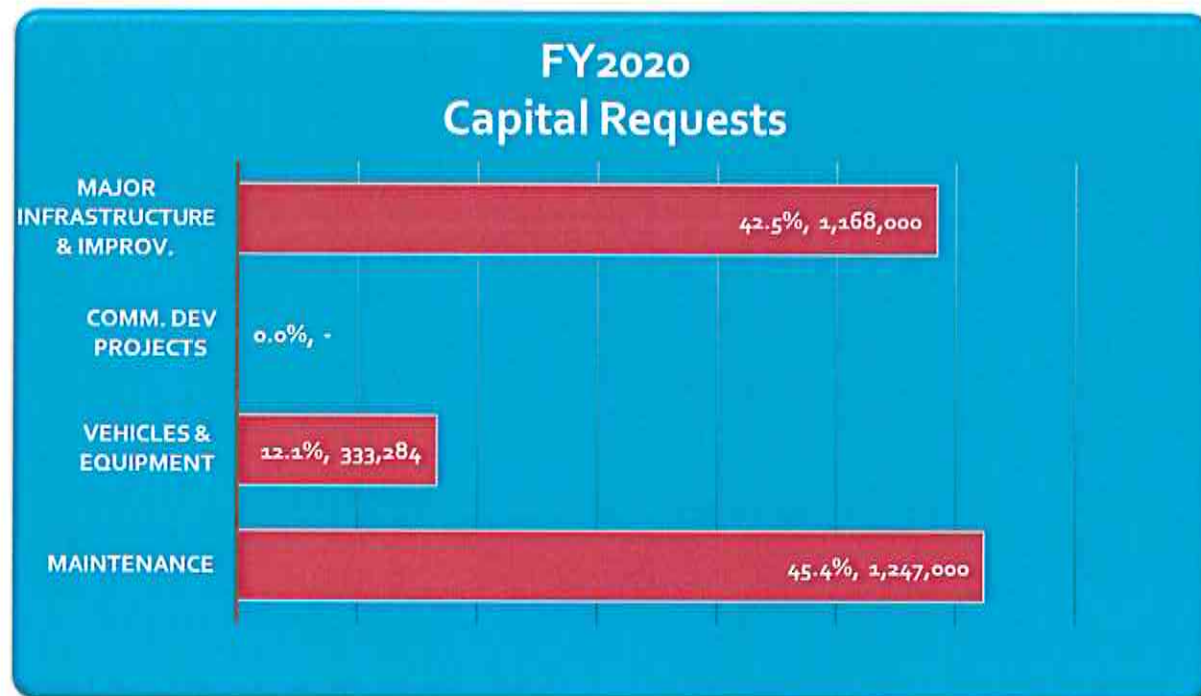
The Capital Planning Committee (CPC), made up of department heads, ranked capital requests for fiscal 2020 using a prioritization matrix. This method provides a consistent process of evaluating and identifying projects that meet the criteria outlined on the first page of this document.

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 FY20, 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 FY2020 of \$2,748,284 will be funded by General, Motor Fuel Taxes, TIF, and Water and Sewer revenues. Total maintenance of \$1.2 million is 45.4% of total capital outlay. \$1 million of which is for the Road Program.





**FY20 Capital Outlay & Funding Sources**

	<b>Cost</b>	<b>Capital Funding Sources</b>			
		<b>General</b>	<b>MFT</b>	<b>TIF</b>	<b>Water/Sewer</b>
Soil Testing - Pittman Property	78,000	78,000			
New PW Facility	100,000			100,000	
Holbeck/Crest Sanitary Sewer Replacement	600,000				600,000
Tiffany/Hillside Bike Path	250,000	250,000			
Current Leases	288,284	229,384			58,900
Police Vehicles	20,000	20,000			
Public Works Vehicles	25,000	25,000			
Road Program - Capital	775,000	775,000			
Road Program - MFT	225,000		225,000		
Boylan Detention Pond Grading	50,000			50,000	
East Side Sanitary Study	20,000				20,000
Repair/Replace Well Pump 6	80,000				80,000
Paint Storage Tanks 8,9,10	80,000				80,000
Route 173 Water Main Replacement	90,000				90,000
Sludge Improvement Study-reduce moisture	50,000				50,000
Jensen Park Tennis Courts	17,000	17,000			
	2,748,284	1,394,384	225,000	150,000	978,900

# 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 \$6.6 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 \$6.6 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

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Vehicles &amp; Equipment</b>										
Police	150,000	123,000	120,000	120,000	121,000	130,000	123,000	207,000	190,000	121,000
Public Works	145,000	275,000	121,000	190,000	186,000	140,000	215,000	140,000	500,000	-
Water & Sewer	89,000	-	-	-	-	-	-	-	-	-
Treatment Facility	52,000	60,000	65,000	105,000	175,000	52,000	50,000	50,000	65,000	40,000
<b>Total Vehicles &amp; Equipment</b>	<b>436,000</b>	<b>458,000</b>	<b>306,000</b>	<b>415,000</b>	<b>482,000</b>	<b>322,000</b>	<b>388,000</b>	<b>397,000</b>	<b>755,000</b>	<b>161,000</b>
<b>Facilities</b>										
Parks	665,500	525,000	302,000	291,415	477,453	93,040	75,000	59,204	-	-

## Parks Facilities Replacement Schedule

Parks	Description	Total Equipment Cost	2020	2021	2022	2023	2024	2025	2026	2027
Centennial Park	Rennovate Fields, Resurface Tennis	73,800	48,800	25,000						
Pedersen Park	Replace Playground	91,733				91,733				
Williams Park	Install Playground, Rennovate Field	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					
<b>Total</b>		<b>2,488,612</b>	<b>665,500</b>	<b>525,000</b>	<b>302,000</b>	<b>291,415</b>	<b>477,453</b>	<b>93,040</b>	<b>75,000</b>	<b>59,204</b>

\*Indoor Facility is tentative\*



# Police Department Vehicle Replacement Schedule

#	Vehicle	Vin#	Purchase		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	28/29FY
			Date	Cost										
258	2017 Ford Explorer	1FM5K8AR9HG092339	9/13/2017	40 K				40,000					40,000	
259	2017 Ford Explorer	1FM5K8AR7HG092338	9/13/2017	40 K				40,000					40,000	
260	2017 Ford Explorer	1FM5K8AR5HGD92337	9/13/2017	40 K				40,000					40,000	
261	2011 Chevy Caprice	6G1MK5E268L567717	11/30/2011	41K	40,000					40,000				
262	2017 Ford Explorer	1FM5K8AR4HGA89050	10/20/2016	40 K			40,000					40,000		
263	2017 Ford Explorer	1FM5K8AR6HGA89051	10/20/2016	40 K			40,000					40,000		
264	2011 Chevy Caprice	6G1MK5E27BL567712	11/30/2011	41K	40,000					40,000				
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					50,000					50,000
268	2017 Ford Explorer	1FM5K8AR8HGA89052	10/20/2016	40K			40,000					40,000		
269	2011 Chevy Tahoe	1GNSK2E05ER165415	11/25/2013	62K	40,000						40,000			
270	2011 Chevy Tahoe	1GNSK2E00ER164284	11/25/2013	62K	40,000						40,000			
271	2011 Chevy Caprice	6G1MK5E24BL543240	11/30/2012	41K										
272	2008 Chevy Impala	2G1WSS53181235259	9/1/2008											
273	2008 Chevy Impala	2G1WSS53581236317	9/1/2008											
274	2006 Chevy Impala	2G1WT58K4691963356	9/1/2006											
275	2017 Ford Expedition	1FMJU1Gt8HEA26869	10/20/2016	50K					21,000					
276	2015 Ford Transit Cor	NM0LS7E79F1199619	4/25/2016	20K	20,000						20,000			
277	Code Enforcement / E1 New for 18/19 FY													
279	2016 Ford Escape	1FMCU9GX0GUA69827	1/4/2016	23K	23,000						23,000			
280	Charger - Seized Vehicle													
281	2011 Chevy Caprice	6G1MK5E25BL567725	11/30/2011											21,000
					150,000	123,000	120,000	120,000	121,000	130,000	123,000	207,000	190,000	121,000



# Public Works Fleet Inventory Replacement Schedule

Public Works			Unit Cost									
Unit	Description	Useful Life	New	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Bucket Truck	12-15	100,000			100,000						
38	5 Yard Dump Truck	10-12	125,000									
53	4x4 1 Ton Dump	10-12	55,000									
35	5 Yard Dump Truck	10-12	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									
	Combination Backhoe/Loader	12-15	75,000		75,000							
	Comb Backhoe/Loader 4x4	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				140,000					
47	Utility Box Truck 4x2	10-12	20,000				25,000					
44	Truck Ext Cab 4x4	10-12	25,000				25,000					
42	Truck Reg Cab 4x4	10-12	23,000					23,000				
49	Truck Reg Cab 4x4	10-12	23,000					23,000				
33	5 Yard Dump Truck	10-12	125,000					140,000				
30	5 Yard Dump Truck	10-12	125,000						140,000			
	Skidsteer	12-15	35,000							55,000		
	Van	10-12	15,000							20,000		
										140,000		
34	5 Yard Dump Truck	10-12	125,000								140,000	
39	5 Yard Dump Truck	10-12	125,000									140,000
38	5 Yard Dump Truck	10-12	125,000									55,000
	4x4 1 Ton Dump	10-12	55,000									55,000
	4x4 1 Ton Dump	10-12	55,000									150,000
	Loader	12-15	130,000									65,000
	Excavator	12-15	65,000									35,000
	Chipper	12-15	30,000									
Total			2,197,000	145,000	275,000	121,000	190,000	186,000	140,000	215,000	140,000	500,000

Water & Sewer		Unit Cost		Year								
Unit	Description	Useful Life	New	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									
52	Truck Utility Crane	10	65,000	65,000								
				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	2020/ 2025	\$ 30,000					\$ 30,000				
Clarifier Painting	Every 15 Yrs.	Never	\$ 150,000	2023 & 2024				\$ 75,000	\$ 75,000					
WWTF Driveway	Every 20 Yrs.	Never	\$ 25,000	2028									\$ 25,000	
RAS Pumps Rebuild	Every 5 Yrs.	2015	\$ 22,000	2020 /2025	\$22,000					\$22,000				
WAS Pumps Rebuild	Every 5 Yrs.	2016	\$ 20,000	2021 & 2026		\$20,000				\$20,000				
Aeration Blowers	Every 15 Yrs.	Never	\$100,000	2024					\$100,000					
Poly pump	Every 15 Yrs.	Never	\$ 30,000	2023				\$ 30,000						
DO Monitoring Equipment	Every 10 Yrs.	Never	\$ 40,000	2022			\$40,000							
MLSS Monitoring Equipment	Every 15 Yrs.	Never	\$ 40,000	2021		\$40,000								
Sludge Barn Roof	Every 20 Yrs.	2005	\$ 30,000	2026						\$ 30,000				
Bl. 35 Roof	Every 20 Yrs.	Never	\$ 25,000	2029										\$ 25,000
Bl. 30 Roof	Every 20 Yrs.	Never	\$ 15,000	2029										\$ 15,000
BL-45 Roof	Every 20 Yrs.	Never	\$ 20,000	2026									\$20,000	
Bl. 40 Roof	Every 20 Yrs.	Never	\$ 20,000	2028									\$20,000	
Controls for Return	Every 20 Yrs.	Never	\$ 25,000	2022			\$ 25,000							
Influent Flow Meter	Every 15 Yrs.	2015	\$ 50,000	2027								\$50,000		
<b>Total</b>					\$ 52,000	\$60,000	\$ 65,000	\$105,000	\$ 175,000	\$ 52,000	\$ 50,000	\$50,000	\$ 65,000	\$ 40,000

# 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 .....	21
Boylan Road Work .....	22
Soil Testing – Pitman Property .....	23
New Public Works Facility .....	24
Downtown Improvements .....	25
Anita Bridge Culvert Replacement .....	26
Route 59/Tiffany Road Bike Path Extension .....	27
Walking Trail (Tiffany to Hillside) .....	28
East West Bike Path .....	29
Lake Michigan Water .....	30
Orchard Street Revitalization .....	31
Toft Avenue Revitalization .....	32
Septic Receiving Station Study .....	33
Raymond Lift Station Replacement .....	34
Holbeck/Crest Sanitary Sewer Replacement .....	35

## ***Community Development Projects***

Toft Parking Lot Beautification .....	36
---------------------------------------	----

## ***Vehicle & Equipment Leases..... 37-38***

## ***Maintenance***

Road Program .....	39
Sidewalk Maintenance Program .....	40
Parking lot Paving Program .....	41
Water Well Pump 6 .....	42
Storage Tanks and Wells - Painting .....	43
Demolition of Well house #4 .....	44
Pederson Park Parking Lot Expansion & Resurfacing .....	45
Park Facilities .....	46
Centennial Park Baseball Field Renovations & Improvements .....	47
Sprenger Park Baseball Field Renovation & Improvements .....	48
Williams Park Spray Pad .....	49
Pool Deck Extension .....	50
Waterslide Pool .....	51
Williams Park Baseball Field Renovation & Improvements .....	52
Jensen Park Tennis Courts .....	53





# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2019-2020

#### Project Information

**Project Name:** New Village Hall

**Priority:** Low **Status:** Concept

**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.



**Capital Funding:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						-
General Fund/Bond	-	-	-	12,000,000		12,000,000
						-
						-
<b>Total Costs</b>	-	-	-	12,000,000	-	12,000,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-

► **Goal:**  
Replace Village Hall

► **Cost:**  
\$12,000,000

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

► **Project Timing:**  
2022

► **Location:**  
Unknown

► **Asset Type:**  
Infrastructure

► **Project Type:**  
New

► **Project Manager:**  
Jim Keim

► **Initiated by:**  
Administration

► **Department:**  
Administration



VILLAGE OF ANTIOCH, ILLINOIS  
Capital Improvement Program  
Fiscal Year 2020-2021

Project Information

Project Name:

Boylan Road Work

Goal:

Priority:

High

Status:

Description/Justification:

Cost:

▶ \$600,000

Funding Source:

▶ TIF

Project Timing:

▶

Location:

▶

Asset Type:

▶

Project Type:

▶ New

Project Manager:

▶ Jim Keim

Initiated by:

▶ Administration

Department:

▶ Administration

Capital Funding:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
Capital Projects:						-
TIF	-	600,000		-	-	600,000
						-
						-
Total Costs	-	600,000	-	-	-	600,000

Operating Impact:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-





**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
**Fiscal Year 2020-2021**

**Project Information**

**Project Name:** Soil Testing Pittman Property

**Goal:**

**Priority:** High      **Status:** \_\_\_\_\_  
**Description/Justification:**

Following torrential rains, a large sinkhole was discovered on the downtown parcel of land, commonly known as the Pittman Property. The sink hole, which is roughly 20 feet by 20 feet in diameter is the result of a drastic increase in flow rate through the Sequoit Creek, which caused an unanticipated failure of the culvert that the creek flows through, under the Pittman Property.

**Cost:**

▶ \$78,000

**Funding Source:**

▶ GF

**Project Timing:**

▶

**Location:**

▶

**Asset Type:**

▶ Public Safety

**Project Type:**

▶ Rehabilitation

**Project Manager:**

▶ Jim Keim

**Initiated by:**

▶ Administration

**Department:**

▶ Administration

**Capital Funding:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
Capital Projects:						-
General Fund	78,000			-	-	78,000
						-
						-
Total Costs	78,000	-	-	-	-	78,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

Fiscal Year 2019-2020

### Project Information

Project Name:

**New Public Works Facility**

#### Goal:

Replace Dilapidated Facility

#### Cost:

► \$4,925,000

#### Funding Source:

► TIF

#### Project Timing:

► 2020

#### Location:

► To Be Determined

#### Asset Type:

► Infrastructure

#### Project Type:

► New

#### Project Manager:

► Jim Keim  
Dennis Hembrodt

#### Initiated by:

► Administration

#### 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	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						-
Design	100,000	325,000		-	-	425,000
Land Acquisition						-
Construction		4,500,000				4,500,000
<b>Total Costs</b>	<b>100,000</b>	<b>4,825,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,925,000</b>

#### Operating Impact:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
**Fiscal Year 2019-2020**  
**Project Information**

- ▶ **Goal:**  
Improvement of landscaping
- ▶ **Cost:**  
\$500,000
- ▶ **Funding Source:**  
Downtown Improvement Escrow General Fund
- ▶ **Project Timing:**  
Spring/Summer 20-21
- ▶ **Location:**  
Downtown Antioch Metra
- ▶ **Asset Type:**  
Infrastructure
- ▶ **Project Type:**  
Repair/Upgrade
- ▶ **Project Manager:**  
Michael Garrigan
- ▶ **Initiated by:**  
Community Development
- ▶ **Department:**  
Community Development

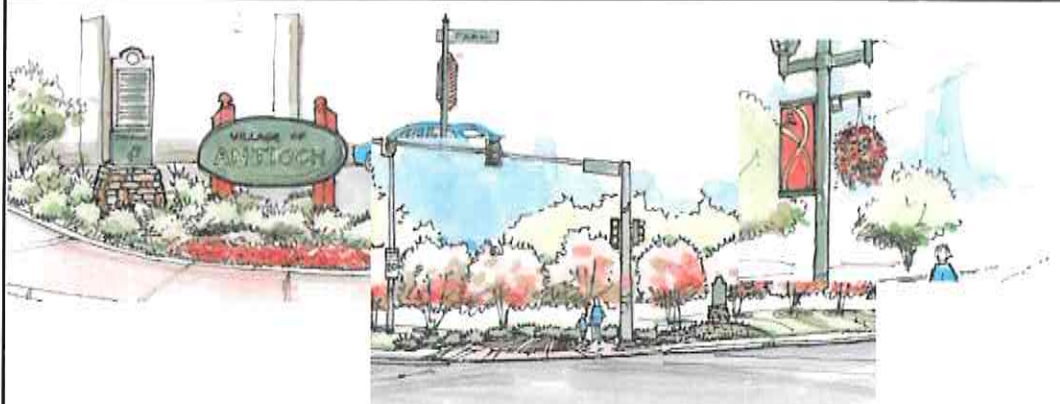
**Project Name:** Downtown Improvements

**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	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
Landscape Hardscape		500,000		-	-	500,000
						-
						-
<b>Total Costs</b>	-	500,000	-	-	-	500,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-

VILLAGE OF ANTIOCH, ILLINOIS  
Capital Improvement Program  
Fiscal Year 2019-2020  
Project Information

- ▶ **Goal:**  
Bridge Culvert Replacement
- ▶ **Cost:**  
\$500,000
- ▶ **Funding Source:**  
General  
*Grant if available*
- ▶ **Project Timing:**  
2020-2021
- ▶ **Location:**  
Anita Street  
at Sequoit Creek
- ▶ **Asset Type:**  
Infrastructure
- ▶ **Project Type:**  
Replacement
- ▶ **Project Manager:**  
Dennis Heimbrodt
- ▶ **Initiated by:**  
Public Works
- ▶ **Department:**  
Streets

**Project Name:** Anita 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.



**Capital Funding:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
Capital		500,000	-	-	-	500,000
						-
						-
<b>Total Costs</b>	-	500,000	-	-	-	500,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



VILLAGE OF ANTIOCH, ILLINOIS  
Capital Improvement Program  
Fiscal Year 2019-2020  
Project Information

► **Goal:**  
Pedestrian Connection

► **Cost:**  
\$882,000

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

► **Project Timing:**  
2021-2022

► **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

**Project Name:** Route 59-Tiffany Road Bike Path Extension

**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	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
General	-	-	882,000			882,000
CDBG	-	-	-	-	-	-
						-
<b>Total Costs</b>	-	-	882,000	-	-	882,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>		-	-	-	-	-





**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2019-2020  
 Project Information

► **Goal:**  
Prevent Flooding of Trail

► **Cost:**  
\$250,000

► **Funding Source:**  
Park Acquisition Fund

► **Project Timing:**  
Summer 2020

► **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

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

**Priority:** **High**

**Status:** \_\_\_\_\_

**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 alternatives.

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
Capital Projects:						
Park Acquisition Fund	250,000		-	-	-	250,000
						-
						-
<b>Total Costs</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2019-2020

#### Project Information

► **Goal:**  
Pedestrian Routes

► **Cost:**  
\$690,000

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

► **Project Timing:**  
2021-2022

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

► **Asset Type:**  
Infrastructure

► **Project Type:**  
New

► **Project Manager:**  
Michael Garrigan

► **Initiated by:**  
Community Development

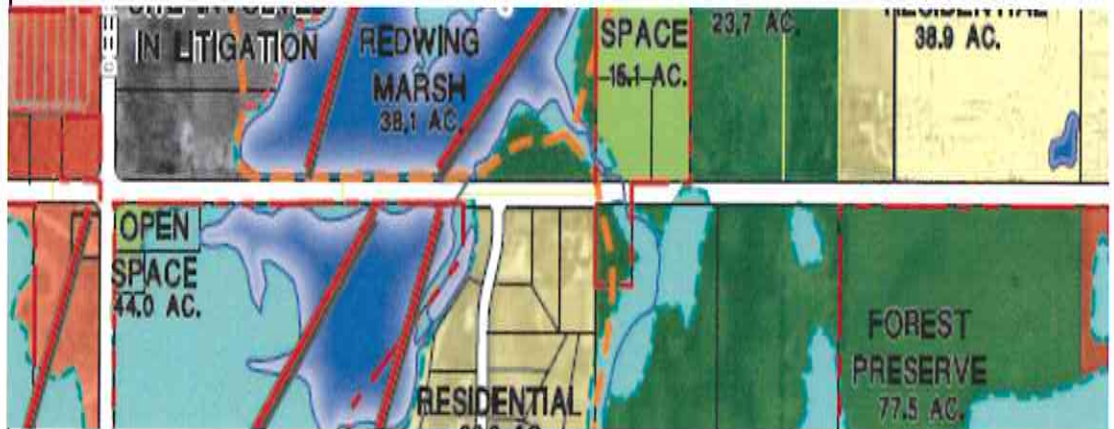
► **Department:**  
Parks

**Project Name:** East West Bike Path

**Priority:** Low **Status:** Concept

#### 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.



#### Capital Funding:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
Capital Projects:						
General	-		690,000			690,000
CDBG	-	-	-	-	-	-
						-
Total Costs	-	-	690,000	-	-	690,000

#### Operating Impact:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-





**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2019-2020  
 Project Information

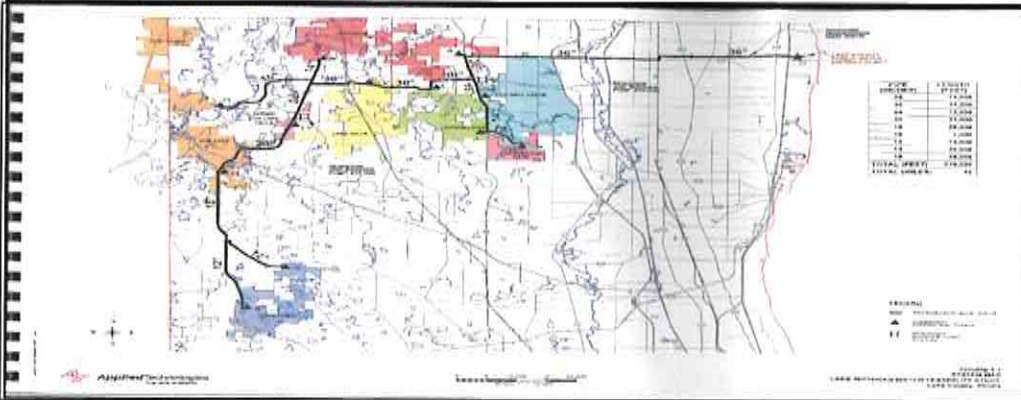
- ▶ **Goal:**  
Determine feasibility of acquiring Lake Michigan water
- ▶ **Cost:**  
\$200,000
- ▶ **Funding Source:**  
Water and Sewer
- ▶ **Project Timing:**  
Ongoing
- ▶ **Location:**  
Connection at 59 and 173
- ▶ **Asset Type:**  
Infrastructure
- ▶ **Project Type:**  
Study
- ▶ **Project Manager:**  
Jim Keim
- ▶ **Initiated by:**  
Northern Lake County Lake Michigan Water Planning Group
- ▶ **Department:**  
Water and Sewer

**Project Name:** Lake Michigan Water

**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	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
Water and Sewer		50,000	50,000	50,000	50,000	200,000
						-
						-
<b>Total Costs</b>	-	50,000	50,000	50,000	50,000	200,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2019-2020

#### Project Information

- ▶ **Goal:**  
Pavement Resurfacing  
Streetscape Rehab
- ▶ **Cost:**  
\$1,957,050 - East  
\$2,545,000 - West
- ▶ **Funding Source:**  
General/CDBG  
TIF
- ▶ **Project Timing:**  
Spring Summer 2021
- ▶ **Location:**  
Hillside to Anita  
Village
- ▶ **Asset Type:**  
Infrastructure
- ▶ **Project Type:**  
Repair/Upgrade
- ▶ **Project Manager:**  
Michael Garrigan
- ▶ **Initiated by:**  
Community Development
- ▶ **Department:**  
Streets

**Project Name:** Orchard Street Revitalization

**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
- CHANGE PAVERS
- ADD LANDSCAPING AND PLAZA
- ADD LIGHTING FOR AESTHETICS AND SAFETY
- EXISTING ALLEYS
- EXISTING ALLEYS FOR ENHANCEMENT



**Capital Funding:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
General	-		1,957,050	2,545,000		4,502,050
CDBG	-	-	-	-	-	-
						-
<b>Total Costs</b>	-	-	1,957,050	2,545,000	-	4,502,050

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



► **Goal:**  
Streetscape  
Improvements

► **Cost:**  
\$475,000

► **Funding Source:**  
General/CDBG

► **Project Timing:**  
2022-2023

► **Location:**  
Toft Avenue

► **Asset Type:**  
Infrastructure

► **Project Type:**  
Rehabilitation

► **Project Manager:**  
Michael Garrigan

► **Initiated by:**  
Community Development

► **Department:**  
Streets

**Project Name:** Toft Avenue Revitalization

**Priority:** Low

**Status:** Concept

**Description/Justification:**

Toft Avenue is a 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 under grounding of utilities, the screening of parking lots, and the preparation of shovel ready development sites.



**Capital Funding:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
Capital Projects:						
General	-	-	-	475,000	-	475,000
CDBG	-	-	-	-	-	-
Total Costs	-	-	-	475,000	-	475,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
**Fiscal Year 2019-2020**  
**Project Information**

- ▶ **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 20-21
- ▶ **Location:**
- ▶ **Asset Type:**
- ▶ **Project Type:**

**Project Name:** Septic Receiving Station Study

**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.

▶ **Project Manager:**

▶ **Initiated by:**

▶ **Department:**  
Sewer

**Capital Funding:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
Sewer		25,000	-	-	-	25,000
						-
						-
<b>Total Costs</b>	-	25,000	-	-	-	25,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
						-
						-
						-
<b>Total Operating Costs</b>	-	-	-	-	-	-





**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
**Fiscal Year 2019-2020**  
**Project Information**

**Project Name:** Raymond 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.

► **Goal:**  
Replace Old Lift Station

► **Cost:**  
\$600,000

► **Funding Source:**  
BD  
Developer Funding

► **Project Timing:**  
Spring/Summer 2021

► **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	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
BD/Developer		600,000	-	-	-	600,000
						-
						-
<b>Total Costs</b>	-	600,000	-	-	-	600,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
						-
						-
						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
**Fiscal Year 2020-2021**  
**Project Information**

**Goal:**

**Project Name:** Holbeck/Crest Sanitary Sewer Replacement

**Priority:** High

**Status:** \_\_\_\_\_

**Description/Justification:**

Upon findings of a recent study, the wet weather flow that is received at the waste water treatment facility is in excess of the expected flow from the tributary area of the easterly sanitary collection system. A restriction was identified in the system on Crest Lane and Holbek Avenue and replacement of this segment of the sewer line with a larger pipe is required to eliminate the excess flow.

**Cost:**

▶ \$500,000

**Funding Source:**

▶ Water/Sewer

**Project Timing:**

▶ 2020

**Location:**

▶ Holbeck/Crest

**Asset Type:**

▶ Infrastructure

**Project Type:**

▶ Replacement

**Project Manager:**

▶ Dennis Heimbrodt

**Initiated by:**

▶ Sewer

**Department:**

▶ Public Works

**Capital Funding:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
Capital Projects:						-
Water/Sewer	500,000			-	-	500,000
Engineering	100,000					100,000
						-
<b>Total Costs</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



VILLAGE OF ANTIOCH, ILLINOIS  
Capital Improvement Program  
Fiscal Year 2019-2020  
Project Information

Project Name: Toft Parking Lot Beautification

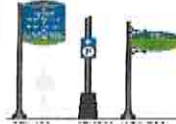
Priority: Moderate Status: In progress

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	19-20	20-21	21-22	22-23	23-24	Total
Capital Projects:						-
General Fund/Bond	-	-	20,000	-	-	20,000
						-
						-
Total Costs	-	-	20,000	-	-	20,000

Operating Impact:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

Goal:

Improve parking lot

Cost:

\$20,000

Funding Source:

General

Project Timing:

Summer 2021-2022

Location:

Toft Parking Area

Asset Type:

Infrastructure

Project Type:

Maintenance

Project Manager:

Michael Garrigan

Initiated by:

Community Development

Department:

Community Development

► Goal:  
Lease Program

**Status:** Yearly Replacement

► **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

Village-wide network upgrade  
Inspector Vehicle  
Outdoor Warning Sirens  
Police Vehicles (8)  
Motorola Radios  
Building Dept. Vehicle  
Public Works Vehicles  
Chipper/Excavator  
Dump Trucks  
Loader  
Vactor Truck  
EM Vehicle

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
Capital Projects:						
General	231,374	192,027	95,436	36,507	19,680	575,024
Water & Sewer	56,910	75,880	94,850	75,880	75,880	379,400
						-
Total Costs	288,284	267,907	190,286	112,387	95,560	954,424

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



- ▶ **Goal:**  
Lease Program
- ▶ **Cost:**  
\$50,000.00
- ▶ **Funding Source:**  
General
- ▶ **Project Timing:**
- ▶ **Location:**  
Police Department  
Public Works
- ▶ **Asset Type:**  
Public Service
- ▶ **Project Type:**  
Replacement
- ▶ **Project Manager:**
- ▶ **Initiated by:**
- ▶ **Department:**  
Police  
Public Works

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
**Fiscal Year 2019-2020**  
**Project Information**

► **Goal:**  
Pavement-resurface

► **Cost:**  
\$1,000,000.00

► **Funding Source:**  
MFT/General

► **Project Timing:**  
FY 2020

► **Location:**  
Various streets in Village

► **Asset Type:**  
Infrastructure

**Project Type:**  
► Maintenance

► **Project Manager:**  
Dennis Heimbrodt

► **Initiated by:**  
Engineering

► **Department:**  
Engineering

**Project Name:** Road Program

**Priority:** \_\_\_\_\_ **Status:** Programming

**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.



**Capital Funding:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
MFT	225,000	350,000	350,000	350,000	350,000	1,625,000
CDBG						-
General	775,000	750,000	750,000	750,000	750,000	3,775,000
<b>Total Costs</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>4,300,000</b>

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
**Fiscal Year 2019-2020**  
**Project Information**

- ▶ **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

**Project Name:** Sidewalk Maintenance Program

**Priority:** Moderate      **Status:** Programming

**Description/Justification:**

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

**Capital Funding:**

Fund & Account	19-20	20-21	21-22	22-24	23-24	Total
<b>Capital Projects:</b>						
General	-	50,000	50,000	50,000	50,000	200,000
						-
					-	-
<b>Total Costs</b>	-	50,000	50,000	50,000	50,000	200,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-24	23-24	Total
New Personnel						-
Maintenance	-					-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
**Fiscal Year 2019-2020**  
**Project Information**

► **Goal:**

**Project Name:** Parking Lot Paving Program

**Priority:**

**Status:**

**Description/Justification:**

Village of Antioch parking lots are in need of repairs to eliminate cracking and potholes.

► **Cost:**  
\$600,000

► **Funding Source:**  
General

► **Project Timing:**

► **Location:**  
Various

► **Asset Type:**  
Infrastructure

► **Project Type:**  
Repair/Upgrade

► **Project Manager:**

► **Initiated by:**

► **Department:**

**Capital Funding:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
General	-	150,000	150,000	150,000	150,000	600,000
						-
					-	-
<b>Total Costs</b>	-	150,000	150,000	150,000	150,000	600,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Maintenance	-					-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

Fiscal Year 2019-2020

### Project Information

► **Goal:**  
Preserve Well

► **Cost:**  
\$80,000

► **Funding Source:**  
Enterprise

► **Project Timing:**  
Summer 2019

► **Location:**  
Toft Street

► **Asset Type:**  
Infrastructure

► **Project Type:**  
Repair/Upgrade

► **Project Manager:**  
Dennis Heimbrodt

► **Initiated by:**  
Public Works

► **Department:**  
Public Works  
Water & Sewer

**Project Name:** Water Well Pump 6

**Priority:** **Moderate**

**Status:** \_\_\_\_\_

#### Description/Justification:

Water Well 6 is a 229' deep well with a 30hp pump for pumping water up into our water main system. With ongoing issues with this pump, public works and water and sewer is scheduling for the pump to be pulled and examined. The provided cost is a worst case scenario of a pump replacement and well rehab. This is critical infrastructure to the operations of the water system and fire flow to the Village.

#### Capital Funding:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						-
General	80,000			-	-	80,000
						-
						-
<b>Total Costs</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>

#### Operating Impact:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



VILLAGE OF ANTIOCH, ILLINOIS  
Capital Improvement Program  
Fiscal Year 2019-2020  
Project Information

► Goal:  
Preserve Tank

► Cost:  
\$80,000

► Funding Source:  
Enterprise

► Project Timing:  
Summer 2019

► Location:  
Clublands

► Asset Type:  
Infrastructure

► Project Type:  
Maintenance

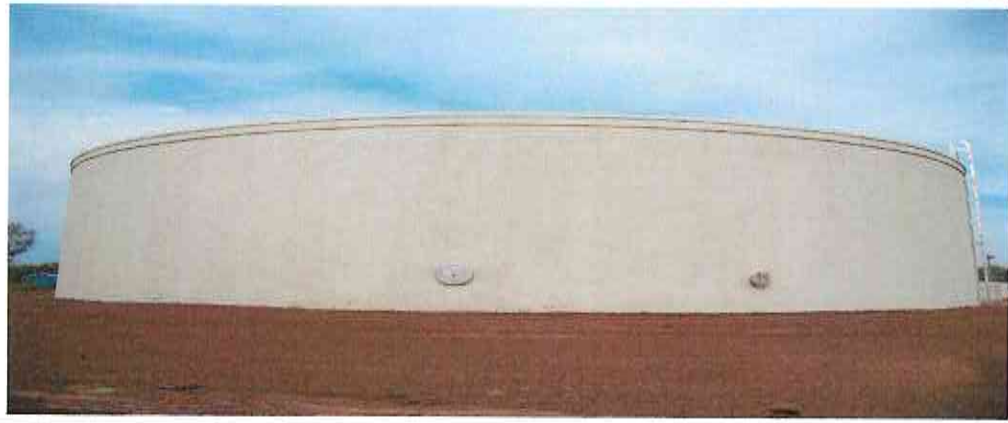
Project Name: Water Storage Tanks 8, 9 & 10 Painting

Priority: **High**

Status: Scheduling

Description/Justification:

Potable water 1million gallons ground storage tank. This storage tank was constructed in 2006. The paint coating is showing signs of weathing and areas needing minor repair. Neglecting to repair/maintain the interior and exterior will begin to compromise the structure. This is critical infrastructure to the operation of the water system and fire flow to the surrounding areas of the Village.



Capital Funding:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
Capital Projects:						
Water/Sewer	80,000					80,000
						-
						-
Total Costs	80,000	-	-	-	-	80,000

Operating Impact:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-

► Project Manager:  
Dennis Heimbrodt

► Initiated by:  
Public Works

► Department:  
Sewer  
& Water





**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
**Fiscal Year 2019-2020**  
**Project Information**

- ▶ **Goal:**  
Remove Unneccessary Infrastructure
- ▶ **Cost:**  
\$75,000
- ▶ **Funding Source:**  
Water
- ▶ **Project Timing:**  
2021
- ▶ **Location:**  
McMillen Road  
Near H.O.D. Landfill
- ▶ **Asset Type:**  
Infrastructure
- ▶ **Project Type:**  
Maintenance

**Project Name:** Demolition of Well House #4

**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	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
Water	-	75,000	-	-	-	75,000
						-
						-
<b>Total Costs</b>	-	75,000	-	-	-	75,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-

▶ **Project Manager:**  
Dennis Heimbrodt

▶ **Initiated by:**  
Public Works

▶ **Department:**  
Water

► **Goal:**  
Expand and Resurface

► **Cost:**  
\$100,000

► **Funding Source:**  
General

► **Project Timing:**  
Summer 2020

► **Location:**  
Pedersen Park

► **Asset Type:**  
Infrastructure

► **Project Type:**  
Repair/Upgrade

► **Project Manager:**  
Lauren Kabrick

► **Initiated by:**

► **Department:**  
Parks

**Project Name:** Pedersen Park Parking Lot Expansion and Resurfacing

**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	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
General		100,000	-	-	-	100,000
						-
						-
<b>Total Costs</b>	-	100,000	-	-	-	100,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2019-2020  
 Project Information

► **Goal:**  
and provide high quality

► **Cost:**  
\$110,039

► **Funding Source:**  
General

► **Project Timing:**  
2021-2022

► **Location:**  
Various Parks

► **Asset Type:**

► **Project Type:**  
Rehabilitation  
New

► **Project Manager:**  
Lauren Kabrick

► **Initiated by:**

► **Department:**  
Parks

**Project Name:** Park Facilities

**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. This is important and can be done in smaller increments over the next 5 years.

**Capital Funding:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
Capital Projects:						
General			198,774	473,619	428,000	1,100,393
						-
						-
<b>Total Costs</b>	-	-	198,774	473,619	428,000	1,100,393

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-





# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

Fiscal Year 2019-2020

### Project Information

Project Name: Centennial Park Baseball Fields

Priority: High

Status: In Progress

#### Goal:

To improve facility

#### Cost:

▶ \$40,800

#### Funding Source:

▶ General/CIP

#### Project Timing:

▶ 2020

#### Location:

▶ Centennial Park

#### Asset Type:

▶ Public Service

#### Project Type:

▶ Rehabilitation

#### Project Manager:

▶ Lauren Kabrick

#### Initiated by:

▶

#### Department:

▶ Parks

#### 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	19-20	20-21	21-22	22-23	23-24	Total
Capital Projects:						-
Baseball Field	-	40,800		-	-	40,800
						-
						-
Total Costs	-	40,800	-	-	-	40,800

#### Operating Impact:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

Fiscal Year 2019-2020

### Project Information

Project Name:

**Sprenger Park Baseball Field**

Goal:

To improve existing facility

Cost:

► \$5,000

Funding Source:

► General/CIP

Project Timing:

► 2020

Location:

► Springer Park

Asset Type:

► Public Service

Project Type:

► Rehabilitation

Project Manager:

► Lauren Kabrick

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
- Backstop Padding

#### Capital Funding:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
Capital Projects:						-
Baseball Field	-	4,000		-	-	4,000
Open Field		1,000				1,000
						-
Total Costs	-	5,000	-	-	-	5,000

#### Operating Impact:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
Total Operating Costs	-	-	-	-	-	-



**Goal:**  
Create Additional

Recreation Opportunity

**Cost:**  
\$130,000

**Funding Source:**  
General

**Project Timing:**  
Summer 2020

**Location:**  
Williams Park

**Asset Type:**  
Infrastructure

**Project Type:**  
New

**Project Manager:**  
Lauren Kabrick

**Initiated by:**

**Department:**  
Parks

**Project Name:** Spray Pad Addition to Williams Park

**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	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
General	-	130,000	-	-	-	130,000
						-
						-
<b>Total Costs</b>	-	130,000	-	-	-	130,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-





**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
**Fiscal Year 2019-2020**  
**Project Information**

**Goal:**  
Increase Deck Space

**Cost:**  
\$100,000

**Funding Source:**  
General

**Project Timing:**  
2021-2022

**Location:**  
Williams Park  
Aqua Center

**Asset Type:**  
Infrastructure

**Project Type:**  
New

**Project Manager:**  
Lauren Kabrick

**Initiated by:**  
Lauren Kabrick

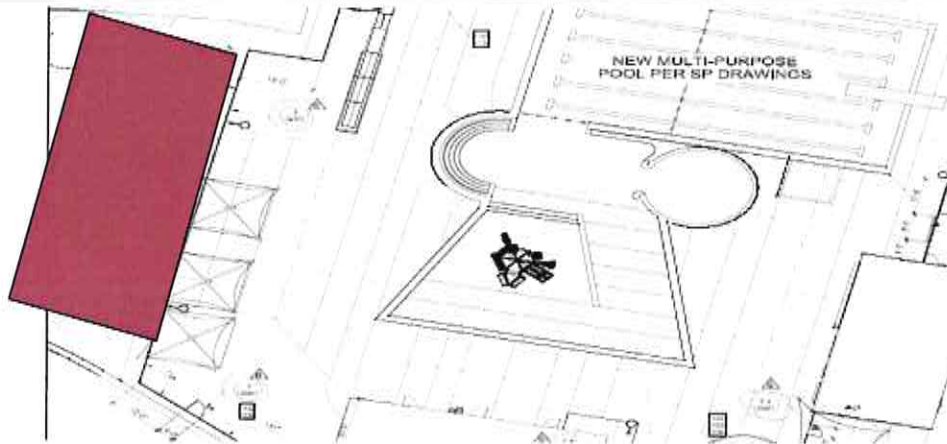
**Department:**  
Parks

**Project Name:** Aqua Center Deck Extension

**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	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
General	-	-	100,000			100,000
						-
						-
<b>Total Costs</b>	-	-	100,000	-	-	100,000

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-

# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

Fiscal Year 2019-2020

### Project Information

Project Name: Additional Slide at Aqua Center

Goal:

Priority: **Moderate**

Status: Concept

#### 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.

Cost:

\$200,000

Funding Source:

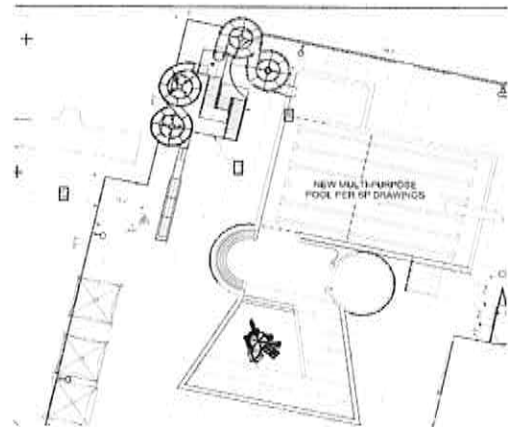
General

Project Timing:

2022-2023

Location:

Williams Park



Asset Type:

Infrastructure

Project Type:

New

#### Capital Funding:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
General	-		-	200,000	-	200,000
						-
						-
<b>Total Costs</b>	-	-	-	200,000	-	200,000

Project Manager:

Lauren Kabrick

Initiated by:

#### Operating Impact:

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
<b>New Personnel</b>						-
<b>Personnel Costs</b>						-
<b>Other Operating Costs</b>						-
<b>Total Operating Costs</b>	-	-	-	-	-	-

Department:

Parks



Project Name: Williams Park Baseball Field

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	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
General		35,400	-	-	-	35,400
						-
						-
<b>Total Costs</b>	-	35,400	-	-	-	35,400

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-

► Goal:  
facilities  
facility

► Cost:  
\$35,400

► Funding Source:  
General/CIP

► Project Timing:  
Summer 2020

► Location:  
  
Williams Park Baseball

► Asset Type:  
Public Service

► Project Type:  
Rehabilitation

► Project Manager:  
Lauren Kabrick

► Initiated by:

► Department:  
Parks



► **Goal:**  
Repair Courts

► **Cost:**  
\$17,000

► **Funding Source:**  
General

► **Project Timing:**  
Summer 2020

► **Location:**  
Jensen Park

► **Asset Type:**  
Infrastructure

► **Project Type:**  
Repair/Upgrade

► **Project Manager:**  
Lauren Kabrick

► **Initiated by:**

► **Department:**  
Parks

**Project Name:** Jensen Park Tennis 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.



**Capital Funding:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
<b>Capital Projects:</b>						
General	17,000	-	-	-	-	17,000
						-
						-
<b>Total Costs</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000</b>

**Operating Impact:**

Fund & Account	19-20	20-21	21-22	22-23	23-24	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>