



# FY2014-2018 Capital Improvement Program

## Table of Contents

<b>I. PROGRAM OVERVIEW.....</b>	<b>1</b>
<b>II. FY2013 PROJECT STATUS.....</b>	<b>3</b>
<b>III. FY2014 MAJOR PROJECTS .....</b>	<b>4</b>
<b>IV. STREET MAINTENANCE PROGRAM.....</b>	<b>5</b>
<b>V. PUBLIC FACILITIES/OTHER CAPITAL IMPROVEMENTS .....</b>	<b>6</b>
<b>VI. VEHICLES &amp; EQUIPMENT.....</b>	<b>7</b>
<b>VII. SUMMARY .....</b>	<b>8</b>
<b>VIII. 2014-2018 CAPITAL IMPROVEMENT PROGRAM.....</b>	<b>9</b>

## I. 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 program to assist in long-term planning, future allocation of funds, and maintaining the integrity of Village assets.

The 2014-2018 Capital Improvement Program 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. In addition to confirmation of the availability of funding, 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 Capital Improvement Program 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 FOR CAPITAL IMPROVEMENTS**

The five-year Capital Improvement Program 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 \$10,000 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.

The Capital Improvement Program (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 that may need to be pursued over the ensuing 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 that are projected to cost in excess of \$10,000 and have an expected lifetime of one or more years.

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 2013-2014 of the final CIP will appear in the operating budget document.

### Capital Assets

The Village's investment in capital assets as of April 30, 2012 was \$122,540,278. This investment in capital assets includes land, buildings and improvements, land improvements, vehicles, machinery and equipment, park facilities, roads, sidewalks, and bridges. Following are Village assets for the last three fiscal years:

	<u>2010</u>	<u>2011</u>	<u>2012</u>
Land	\$ 48,999,546	\$ 51,105,589	\$ 51,109,631
Buildings and Improvements	4,613,375	4,481,046	4,736,748
Equipment	750,230	687,140	979,868
Infrastructure	<u>66,220,911</u>	<u>66,264,669</u>	<u>65,714,031</u>
<b>Total</b>	<b><u>\$120,584,062</u></b>	<b><u>\$122,538,444</u></b>	<b><u>\$122,540,278</u></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.

## II. FY2013 PROJECT STATUS

Major capital projects planned for FY2013 totaled \$3,170,000 and were funded through Economic Recovery Zone Bonds, State grants, General Fund, Water and Sewer Fund, and Motor Fuel Tax Fund.

### *Completed*

- ✓ *NeuHaven – Sprenger Park*
- ✓ *Lake Street Lift Station*
- ✓ *2012 Road Program*
- ✓ *Tim Osmond Sports Complex Phase 2*

### *In Progress*

*Aquatic Center scheduled to be completed in June*

The largest project initiated this year is the Aqua Center that began design in January 2012 and construction in September. The project is the replacement of the 56 year old pool to an upgraded facility that will better serve today's population. The project is currently on schedule with more than half of the pool vessel constructed and the building improvements more the 75 percent complete. The project is running slightly over budget due primarily to unanticipated revisions required by the IDPH after project award. The project is almost entirely funded by the ERZ bond that is serviced by Utility Tax.

### *Deferred to FY14*

*Water Tower Painting*  
*Brownfields Program*

### **III. FY2014 MAJOR PROJECTS**

#### **Planned For FY2014**

---

**Major capital projects planned for FY2014 total \$1,181,500 and are funded through State grants, Utility Taxes and the Enterprise fund.**

##### **Pool Construction \$850,000**

Completion of the Aquatic Center scheduled to open in June 2013.

##### **Brownfields Program \$100,000**

This project was part of an initiative to plan for future growth and revitalization of areas along the Highway 83 corridor and downtown commercial district. A key part of this project involves the redevelopment of five sub-areas plagued with underused land, blighted properties, and former automobile and manufacturing areas. This grant will be used to conduct Phase I and II Environmental Site Assessments to determine whether perceived environmental impairments exist and to what degree the public is at risk.

##### **Water Tower Painting \$231,500**

Water Tower 3 is a 300,000 gallon elevated spheroid tank. This tower was constructed in 1964. It is believed that the tower has been painted once since constructed most likely more than 20 years ago. The paint coating is now worn to a point that the tower must be stripped to bare metal inside and out and repainted. Rust is now showing and will begin to compromise the structure. This is critical infrastructure to the operation of the water system and fire flow to the northern areas of the Village. A bid was awarded to L.C. United Painting Co., the lowest responsible bidder, on February 4, 2013 to complete this project.

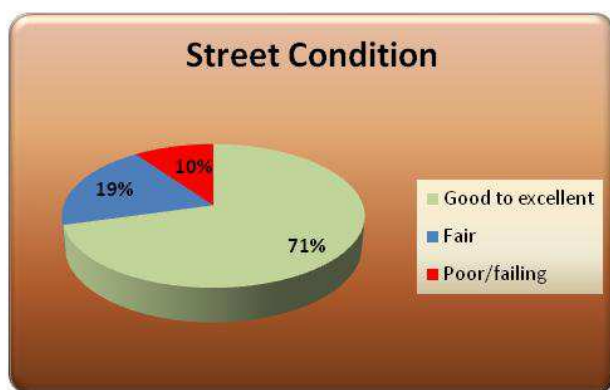
## IV. STREET MAINTENANCE PROGRAM

### Planned For FY2014

The Street Maintenance Program for FY 2013-14 proposes approximately \$467,000 for street maintenance.

### FY2014 STREET MAINTENANCE PROGRAM

A yearly sustainable road program is necessary to maintain pavements in acceptable condition. Each year, the Village contracts a street resurfacing project in order to improve safety, drivability and prevent pavement failures. Streets scheduled for resurfacing are selected based on available funding, condition and amount of traffic.



The estimated cost to upgrade the failing and fair street sections (16.78 miles) to excellent condition is approximately \$3.5 million. The average life of an asphalt street is 15 years. Resurfacing 57.19 miles of streets over the 15-year street life span would cost \$12 million in today's dollars. To resurface the entire street system in 15 years, the Village would need to appropriate \$805 thousand each year to the street program for the next 15 years.

### Road Program \$467,300

Staff's recommendation is to reconstruct and/or repair and resurface streets with a failing to poor rating. This does not include any work to be completed by the Public Works Department.

\$220,600	Eagle Ridge Dr Hanley Dr Kathryn Ct
\$68,500	Hillside Edgewater Lane
\$78,200	Bowles Rd

## **V. PUBLIC FACILITIES/OTHER CAPITAL IMPROVEMENTS**

### **Planned For FY2014**

---

#### **A. Miscellaneous Buildings, Parking Lots, Public Property, etc:**

In addition to the street and utility system, the Village of Antioch owns a great deal of real estate that includes unopened public right-of-ways, open space, detention areas, buildings, and parking lots.

##### **Bunk Room Improvements \$50,000**

To complete bunk room/day room project started in 2012

##### **Fence Project \$25,000**

Employee vehicles have been targeted for vandalism and the rear of the PD building is unsecured, creating a potential security risk to officers and personnel. To install a chain link security fence enclosure around the North end (rear) of PD building to provide security of personnel building and fleet. To include remote control gate for squad access at West lot entry and manual gate on North end for maintenance of lot

##### **Pederson Parking Lot \$50,000**

Resurfacing and expansion

##### **Downtown Beautification \$25,000**

#### **B. Other Capital Improvements \$**

##### **Tiffany Road \$30,100**

The Illinois Department of Transportation (IDOT) has undertaken a project to improvements to the intersection at Tiffany Road and Illinois Route 173. The Village will incur associated costs.

##### **Septic Receiving Station \$25,000**

A septic receiving station will have an impact on the WWTP from additional sludge generation to plant loadings.



## VI. VEHICLES & EQUIPMENT

### Planned For FY2014

---

#### Vehicles/Heavy Equipment

##### ***Public Works \$655,000 (lease options \$101,800)***

4 dump trucks 500k	Mini excavator 65K
Utility Box truck 20K	Chipper 30K
1 Pickup 25k	1 Compressor 15k

##### ***Police \$136,000 (lease option \$35,700)***

2 SUVs  
New vehicle equipment

##### ***Fire \$46,500 lease option \$7,300)***

Utility vehicle for shift officer, equipped with snow plow.  
Replaces a 21 year old vehicle,

##### ***Water & Sewer \$35,000 (annual lease costs \$5,400***

Service truck

#### ***Equipment***

##### **Network Upgrade \$175,000**

Install new server hardware in Village Hall and virtualize three existing physical servers to the new server hardware. Re-commission the existing Domain Server as a backup server in Village Hall; retiring existing Terminal Server.

TS Server is 6 years old and showing failure signs. Recommendation is to replace server, waterfall usable servers to needed areas and eliminate the need to weekly manually change hard drive back ups and have less failure in our system backups. A Virtual server would also considerably reduce downtime when needing to restore files.

##### **Civil Sirens \$58,000**

In 1946, the Village of Antioch was protected with one outdoor warning siren. The Village was then roughly 4 square miles. Today the Village covers over 16.5 square miles and continues to grow. In March of 2008 3 sirens were installed to replace the original siren and provide warning coverage to approximately 6 square miles. Because of uneven terrain and numerous obstacles (trees & buildings), the outdoor warning system is inadequate. Village staff has identified 3 additional locations at the Heron Harbor well house, the Bitner property, and Sprenger Park.

##### **Station 1 Phone System \$15,000**

The 15 year old phone system is malfunctioning frequently and parts are no longer available. The KSU needs replacement cards. The end user phones (16) at station 1 are also on the last leg.

## VII. SUMMARY

The purpose of this Capital Improvement Report is to assess the condition of the streets system and capital needs of the Village. As this Capital Improvement Plan is developed, future maintenance programs will include:

- \* Water Main System
- \* Sanitary Sewer System
- \* Sidewalk and Pedestrian Trail System
- \* Stormwater Management and Drainage
- \* Street Lighting System

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.

## **VIII. 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

---

- a) FY14 Capital Outlay
- b) Capital Outlay Summary FY2014-2018
- c) Capital Project Sheets FY2014-18

## FY14 CAPITAL REQUESTS

Funding Sources										
Dept	Capital Outlay	FY14 Expense	Utility Taxes	Other	MFT	Grants	ERZ Bond	Water/ Sewer		
Pol/PW	Current vehicle/wheel loader leases	117,000	117,000							
Admin	Network Upgrade, work stations/2 servers w/software	15,600	15,600							
Admin	Network Upgrade Installation	75,000	75,000							
Fire	Station 1 phone system	2,400	2,400							
Police	Speed Monitor	10,000		10,000						
EMA	Civil Siren	9,000	9,000							
	4 dumps 500k, mini excavator 65K, Utility Box truck 20K, chipper 30K, pickup 25k, compressor 15k, WWTP Service Truck	107,300	101,800					5,500		
Police	Fleet additional 2 SUVs	28,500	28,500							
Police	New Squad Equipment	7,400	7,400							
Fire	Utility Vehicle	7,300	7,300							
Fire	Bunk room improvements	50,000	50,000							
Police	Sallyport floor seal-fence project	25,000	25,000							
PW	Pederson Pkg lot	50,000	50,000							
Admin	Road Program	467,300			467,300					
Admin	Tiffany Road	30,100	30,100							
ComDev	Brownfields 100k 100% grant; IDNR 30k 50% match	130,000	15,000			115,000				
ComDev	Downtown Beautification	25,000	25,000							
Parks	Pool Construction/equipment ERZ 540k; Utax 310k	850,000	310,000				540,000			
Water	Lake Michigan Water	50,000						50,000		
Water	Tower paint	256,500						256,500		
WWTP	Septic Receiving Station	25,000						25,000		
WWTP	Aluminum Covers for BL. 60	12,535						12,535		
Total New Capital Request		2,350,935	869,100	10,000	467,300	115,000	540,000	349,535		

**FY2014-18 CAPITAL OUTLAY**

	Fund	Priority	BUDGET YEAR					TOTAL
			FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	
<b>Buildings - New</b>								
<b><u>Administration</u></b>								
New Village Hall	Capital	Mod	-	-	-	-	12,000,000	12,000,000
<b><u>Fire</u></b>								
New Fire Station	Capital	Low	-	-	-	-	2,500,000	2,500,000
Land Acquisition - New Station	Capital	Low	-	-	-	-	300,000	300,000
<b><u>Public Works</u></b>								
New Public Works Facility	Capital	High	-	25,000	-	4,550,000	-	4,575,000
			-	<b>25,000</b>	-	<b>4,550,000</b>	<b>14,800,000</b>	<b>19,375,000</b>

**Building Improvements**

<b><u>Fire</u></b>								
Bunk room improvements	Capital	High	50,000	-	-	-	-	50,000
Fire Tower Repairs	Capital	Mod	-	-	150,000	-	-	150,000
<b><u>Public Works</u></b>								
Truck Barn Floor/Water Relocate	Cap/W/S	Mod	-	-	100,000	-	-	100,000
			<b>50,000</b>	-	<b>250,000</b>	-	-	<b>300,000</b>

**FY2014-18 CAPITAL OUTLAY**

		Fund		Priority		BUDGET YEAR					TOTAL
						FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	
Infrastructure											
Administration											
Lake Michigan Water		Water	Mod	50,000	50,000	50,000	50,000	50,000	250,000		
Road Program		MFT/Cap	High	467,300	900,000	900,000	900,000	900,000	4,067,300		
Community Development											
Brownfields 100k 100% grant		Grant	Mod	100,000	100,000	100,000	100,000		400,000		
Downtown Improvements		Capital	Mod	.	-	-	500,000	-	500,000		
Rte 59-Tiffany Road Bike Path Ext		Capital	Mod	-	-	882,000	-	-	882,000		
Wayfinding Signage		Capital	Mod	-	40,000	20,000	-	-	60,000		
East West Bike Path - Depot		Capital	Low	-	-	-	690,000	-	690,000		
Orchard Street Revitalization		Capital	Low	-	-	-	1,957,050	2,545,000	4,502,050		
Toft Avenue Revitalization		Capital	Low	-	-	475,000	-	-	475,000		
Parks											
Pool Construction/equipment		ERZ/Utax	High	850,000					850,000		
Pederson Pkg lot		Capital	High	50,000					50,000		
Walking Trail (Tiffany to Hillside)		Park Acq.	Mod	-	-	250,000	-	-	250,000		
Tim Osmond Sports Park-Phase 2		Capital	Low	-	-			250,000	250,000		
Water & Sewer											
Septic Receiving Station		Sewer	High	25,000	-	-	-	-	25,000		
Raymond Lift Station		Sewer	Mod	-	-	600,000	-	-	600,000		
				1,542,300	1,090,000	3,277,000	4,197,050	3,745,000	13,851,350		

**FY2014-18 CAPITAL OUTLAY**

	Fund	Priority	BUDGET YEAR					TOTAL
			FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	
<b>Equipment</b>								
<b><u>Administration</u></b>								
Network Upgrade Lease	Capital	High	90,600	15,600	15,600	15,600	15,600	153,000
<b><u>Emergency Management</u></b>								
Civil Siren Lease	Capital	High	9,000	9,000	9,000	9,000	9,000	45,000
<b><u>Fire</u></b>								
Station 1 phone system	Capital	High	2,400	2,400	2,400	2,400	2,400	12,000
Portable Radio Replacement	Capital	High	-	30,000				30,000
Protective Gear	Capital	High	-	34,000	34,000	34,000	34,000	136,000
<b><u>Police</u></b>								
Live Scan	Capital	Mod	-	25,000	-	-	-	25,000
Speed Monitor	Capital	Mod	10,000	-	-	-	-	10,000
<b><u>WWTP</u></b>								
SCADA Program for Lift Stations	Sewer	Mod	-	30,000	30,000	30,000	30,000	120,000
			<b>112,000</b>	<b>146,000</b>	<b>91,000</b>	<b>91,000</b>	<b>91,000</b>	<b>531,000</b>

<b>Vehicles</b>								
<b><u>Fire</u></b>								
Utility Vehicle	Capital	Mod	7,300	7,300	7,300	7,300	7,300	36,500
<b><u>Police</u></b>								
Fleet additional 2 SUVs	Capital	Mod	26,000	26,000	26,000	26,000	134,000	238,000
Squad Car Replacement - 2 vehicles	Capital	Mod		56,000	56,000	56,000	56,000	168,000
New Squad Equipment	Capital	Mod	7,400	7,400	35,400	7,400	35,400	93,000
<b><u>Emergency Management</u></b>								
Emergency Management Vehicle	Capital	Mod	-	27,000	-	-	-	27,000
			<b>40,700</b>	<b>67,700</b>	<b>124,700</b>	<b>96,700</b>	<b>232,700</b>	<b>562,500</b>

**FY2014-18 CAPITAL OUTLAY**

	Fund	Priority	BUDGET YEAR					TOTAL
			FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	
Heavy Equipment								
Fire								
Replace 1994 Pumper/Tanker	Capital	High	-		685,000			685,000
Public Works								
Lease Program								
4 dump trucks, Mini excavator, Chipper,			101,800	101,800	101,800	101,800	101,800	509,000
Utility Box truck, Pickup	Capital	High						-
Service truck	WWTP	High						-
			101,800	101,800	786,800	101,800	101,800	1,194,000



**FY2014-18 CAPITAL OUTLAY**

	Fund	Priority	BUDGET YEAR				TOTAL
			FY13-14	FY14-15	FY15-16	FY16-17	
<b>Maintenance</b>							
<b><u>Community Development</u></b>							
Downtown Beautification	Capital	Mod	25,000				25,000
<b><u>Police</u></b>							
Sallyport floor seal-fence project	Capital	High	25,000				25,000
Front Entrance Handrail	Capital	Mod		20,000			20,000
<b><u>Public Works</u></b>							
Tiffany Road	Capital	High	30,100				30,100
<b><u>Water</u></b>							
Water Tower 3 Painting	Water	High	256,500				256,500
Water Tower 2 Painting - Anita	Water	High	-	325,000	-	-	325,000
Water Tower Cleaning	Water	Mod	-	21,000	-	21,000	42,000
Well House #4 Demolition	Water	Low	-	75,000	-	-	75,000
<b><u>WWTP</u></b>							
Aluminum Covers for BL 60	WWTP	High	12,535	-	-	-	12,535
			<b>349,135</b>	<b>441,000</b>	-	<b>21,000</b>	<b>811,135</b>
<b>Other</b>							
IDNR Tree 30k 50% match	Grant 50%/capital		30,000				30,000
			<b>30,000</b>	-	-	-	<b>30,000</b>
<b>TOTAL</b>			<b>2,225,935</b>	<b>1,871,500</b>	<b>4,529,500</b>	<b>9,057,550</b>	<b>36,654,985</b>



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

Project Name: New Village Hall

► **Goal:**  
Replace Village Hall

► **Cost:**  
\$12,000,000

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

► **Project Timing:**  
2018

► **Location:**  
Unknown

► **Asset Type:**  
Infrastructure

► **Project Type:**  
New

► **Project Manager:**  
Jim Keim

► **Initiated by:**  
Administration

► **Department:**  
Administration

Priority: **Moderate**

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	13-14	14-15	15-16	16-17	17-18	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	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

Fiscal Year 2013-2014

### Project Information

Project Name: Future Fire Station

► **Goal:**  
Reduction of response times

► **Cost:**  
\$2,500,000

► **Funding Source:**  
General



**Project Timing:**  
FY2018

► **Location:**  
TBD

► **Asset Type:**  
Public Safety

► **Project Type:**  
New

► **Project Manager:**  
TBD

► **Initiated by:**  
Fire Department

► **Department:**  
Fire

**Priority:** Low

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

#### Description/Justification:

The Fire Department is seeking funding for construction of a new fire station in the area of Route 45 & Rt 173 in order to keep pace with the amount of development that area is experiencing. Currently served by Fire Station 2, this area will continue to see an increase in response times as commercial, industrial, and residential growth impacts the area. The NFPA standard on response times(1710)requires arrival at the scene within four minutes of dispatch receiving the call, and we currently have a 7-10 minute response time to that area from our fire station 2. A fire that devastates a building will cause the company to consider whether it should reopen. The company may relocate to another city or state, meaning a permanent loss to the workforce and tax base. By placing a station in this area; we can reduce response



#### Capital Funding:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
MFT						-
CDBG						-
General					2,500,000	2,500,000
<b>Total Costs</b>	-	-	-	-	2,500,000	2,500,000

#### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						
<b>Total Operating Costs</b>	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

Project Name: Future Fire Station

- **Goal:**  
Reduction of response times
- **Cost:**  
\$300,000
- **Funding Source:**  
General
- **Project Timing:**  
FY2018
- **Location:**  
TBD

- **Asset Type:**  
Public Safety

- Project Type:**
- New

- **Project Manager:**  
TBD

- **Initiated by:**  
Fire Department

- **Department:**  
Fire

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

The Fire Department will require a parcel of land for construction of a future fire station in the eastern boundaries of the Village of Antioch; as that area is experiencing growth which will limit our ability to provide protection. The NFPA standard on response times(1710) requires a fire department to arrive on scene within four minutes, and our current travel time to that area is 7-10 minutes from Station 2. By building a station in this area there will be a cost savings to the commercial / industrial / residential partners in that area. The parcel of land will need to be approx. three acres to accommodate the required building, based on the experience we gained in building our two sub-stations.



**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
MFT						-
CDBG						-
General					300,000	300,000
<b>Total Costs</b>	-	-	-	-	300,000	300,000

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						
<b>Total Operating Costs</b>	-	-	-	-	-	-



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

Project Name: New Public Works Facility

► **Goal:**  
Replace Dilapidated Facility

► **Cost:**  
\$4,575,000

► **Funding Source:**  
Unknown

► **Project Timing:**  
5 years

► **Location:**  
Yet to Determined

► **Asset Type:**  
Infrastructure

► **Project Type:**  
New

► **Project Manager:**  
Jim Keim

► **Initiated by:**  
Jim Keim

► **Department:**  
Public Works

**Priority:** High  
**Description/Justification:**

**Status:** Concept

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	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Design		25,000				25,000
Land Acquisition						-
Construction				4,550,000		4,550,000
<b>Total Costs</b>	-	25,000	-	4,550,000	-	4,575,000

#### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

**Project Name:** FIRE Interior Update

- **Goal:**  
Update interior Sta 1  
Bunk room Improvements
- **Cost:** acct 5825  
\$50,000

- **Funding Source:**  
Utility Taxes

- **Project Timing:**  
as available

- **Location:**  
Fire Station 1

- **Asset Type:**  
Public Safety

- Project Type:**
- Rehabilitation

- **Project Manager:**  
Contractor

- **Initiated by:**  
Fire Chief John Nixon

- **Department:**  
Fire

**Priority:** **High**

**Status:** In Progress

**Description/Justification:**

Fire Station 1 is showing it's age and needs to have some updates and decorating work done. The project would consist of adding locker cabinets for the bunkroom and building sleeping cubicles. The interior walls need painting. The basement training room is in need of new floor materials in the training room and hallway. The peel and stick carpet tiles are worn out. There are a few areas that could be redesigned to improve storage by eliminated unused workout area space. The administrative area is in need of a secure file storage area for records. The rehab area outside of the bay floor needs a storage area built to keep supplies secure.

NO PICTURES AVAILABLE

**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
	50,000					50,000
						-
						-
<b>Total Costs</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	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 2013-2014  
 Project Information

**Project Name:** FIRE Tower Repairs

► **Goal:**  
Fix cracked wall

► **Cost:** acct 5805  
\$150,000

► **Funding Source:**  
Utility Taxes

► **Project Timing:**  
as available

► **Location:**  
Fire Station 1

► **Asset Type:**  
Public Safety

► **Project Type:**  
Rehabilitation

► **Project Manager:**  
Contractor

► **Initiated by:**  
Chief John Nixon

► **Department:**  
Fire

**Priority:** **Moderate**

**Status:** not yet started

**Description/Justification:**

Since the fire station was built, the training tower was an important part of the fire departments ability to ensure its members were capable at incidents. The tower was used in the past for live fire training exercises. This practice has been discontinued. The training tower at fire station 1 has structural cracks that cause water to leak into the building as a result of fire training in earlier years. These cracks affect the structure in that area. The cracks that leak cause deterioration on the inside of the building. This situation has not been addressed for several years and will require professional contracting to perform the repairs. This item was submitted in two prior year capital budget requests.



**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
Capital Projects:						
			150,000			150,000
						-
						-
<b>Total Costs</b>	-	-	150,000	-	-	150,000

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

**Project Name:** Floor in Truck Barn/ Relocate Water Main

► **Goal:**  
Protect Fleet Vehicles

► **Cost:**  
\$100,000

► **Funding Source:**  
General/ Enterprise

► **Project Timing:**  
Fall 2015

► **Location:**  
796 Holbek

► **Asset Type:**  
Infrastructure

► **Project Type:**  
Repair/Upgrade

► **Project Manager:**  
Dennis Heimbrodt

► **Initiated by:**  
Public Works

► **Department:**  
Public Works

**Priority:** **Moderate**

**Status:** Concept

**Description/Justification:**

The main public works fleet vehicle storage building has a gravel floor. The moisture associated with earthen floors accelerates the deterioration of the fleet. In addition there is a water main that runs through the building footprint. The water main should be relocated around the building so that a concrete floor can be placed to protect the fleet.



**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
General			60,000			60,000
Enterprise			40,000			40,000
						-
<b>Total Costs</b>	-	-	100,000	-	-	100,000

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-





# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

**Project Name:** Lake Michigan Water

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

► **Cost:**  
\$50,000

► **Funding Source:**  
Water and Sewer

► **Project Timing:**  
Ongoing

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

► **Asset Type:**  
Infrastructure

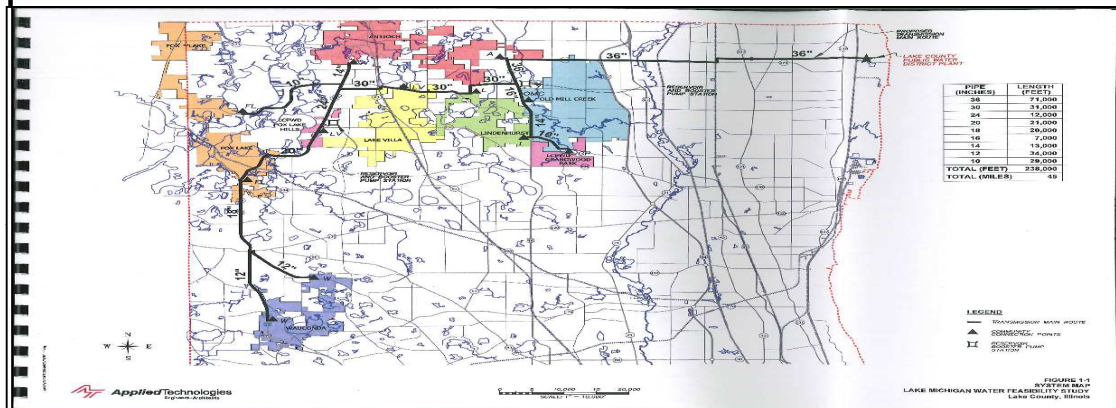
► **Project Type:**  
Study

**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	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Water and Sewer	50,000	50,000	50,000	50,000	50,000	250,000
						-
						-
<b>Total Costs</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

#### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	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>

► **Project Manager:**  
Jim Keim

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

► **Department:**  
Water and Sewer



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

**Project Name:** 2013 ROAD PROGRAM

► **Goal:**  
Pavement Resurfacing

**Priority:** High **Status:** Programming

► **Cost:**  
\$467,300

**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. Streets scheduled for maintenance are Eagle Ridger Dr., Hanley Dr., Kathryn Court, Hillside Ave., Edgewater Lane, and Bowles Road.

► **Funding Source:**  
MFT/CDBG

► **Project Timing:**  
Summer 2013

► **Location:**  
Various streets in Village



► **Asset Type:**  
Infrastructure

**Project Type:**  
► Maintenance

► **Project Manager:**  
Dennis Heimbrodt

► **Initiated by:**  
Engineering

► **Department:**  
Engineering

**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
MFT	467,300	900,000	900,000	900,000	900,000	4,067,300
CDBG						-
General						-
<b>Total Costs</b>	<b>467,300</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>4,067,300</b>

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	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 2013-2014

Project Information

Project Name: IEPA Brownfields Program

► **Goal:**  
Investigate and Restore  
Former Industrial Sites

► **Cost:**  
\$400,000

► **Funding Source:**  
EPA Grant

► **Project Timing:**  
4 Years

► **Location:**  
Old Industrial Park  
Pittman Property

► **Asset Type:**

**Project Type:**  
► Study  
Site Investigation

► **Project Manager:**  
Dustin Nilsen

► **Initiated by:**  
Dustin Nilsen

► **Department:**  
Community Development

**Priority:** **Moderate**

**Status:** Request for Grant Submitted

### Description/Justification:

The Village Board of Trustees adopted the Route 83 and Downtown Corridor Study in 2006. This project was part of an initiative to plan for future growth and revitalization of areas along the Highway 83 corridor and downtown commercial district. The Illinois Department of Transportation plans to upgrade the highway corridor and the Village developed this plan to target investments that compliment improvements made by the DOT.

A key part of this project involves the redevelopment of five sub-areas plagued with underused land, blighted properties, and former automobile and manufacturing areas including a former circuit board manufacturing facility and landfill. In fact an elementary school, commuter rail depot, and central business district are adjacent to these sites. The industrial district is east of the Metra commuter rail line is also adjacent to two athletic facilities and Antioch High School. Needless to say, the contiguity of these facilities to the schools poses serious issues for students both from an environmental impact perspective and that unsecured industrial sites are an attractive nuisance for children who might migrate onto a site.

This grant will be used to conduct Phase I and II Environmental Site Assessments (ESA) to determine whether perceived environmental impairments exist and to what degree the public is at risk. The ESAs will be conducted in a manner consistent with ASTM E 1527-05 and ASTM E1903-97 standards consistent with EPA's All Appropriate Inquiry requirements. In addition, these funds will be used to hold public outreach meetings to inform the public of the results of the assessment activities. Properties determined to require corrective action may be entered into the Illinois Voluntary Cleanup Program. This program uses Risk Based Corrective Action (RBCA) levels based on EPA's cumulative increased cancer risk evaluations and require public notification and a comment period for all proposed corrective actions.

### Capital Funding:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						-
Project Cost	100,000	100,000	100,000	100,000		400,000
						-
						-
<b>Total Costs</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>400,000</b>

### Operating Impact:

Fund & Account	2012-13	13-14	14-15	15-16	16-17	Total
New Personnel						-
Personnel Costs	100,000	100,000	100,000	100,000		400,000
Other Operating Costs						-
<b>Total Operating Costs</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>400,000</b>



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

Project Name: Landscape Urban Design Improvement

► **Goal:**

Priority: **Moderate**

Status: Pending

► **Cost:**

\$500,000

► **Funding Source:**

Downtown Improvement  
Escrow General Fund

► **Project Timing:**

Spring/Summer 16

► **Location:**

Downtown Antioch  
Metra

► **Asset Type:**

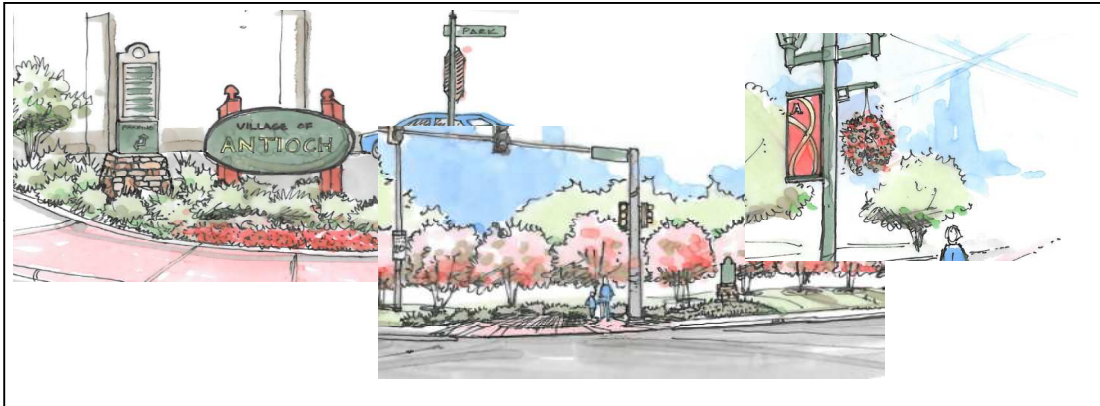
Infrastructure

**Project Type:**

► **Repair/Upgrade**

**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 intersection 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 maintence and volunteer participation opportunities.



**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Park Ave Street						-
Clock						
Landscape Hardscape				500,000		500,000
<b>Total Costs</b>	-	-	-	500,000	-	500,000

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-

► **Project Manager:**

Dustin Nilsen

► **Initiated by:**

Community Development

► **Department:**

Community Development



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

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

► **Goal:**  
Pedestrian Connection

► **Cost:**  
\$882,000

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

► **Project Timing:**  
Summer 2015

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

► **Asset Type:**  
Infrastructure

► **Project Type:**  
New

► **Project Manager:**  
Jim Keim

► **Initiated by:**  
Community Development

► **Department:**  
Parks

**Priority:** **Moderate** **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	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
						-
<b>CDBG</b>						-
General			882,000			882,000
<b>Total Costs</b>	-	-	882,000	-	-	882,000

#### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-





# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

Project Name: Way finding Signage

► **Goal:**  
Improved Way finding

► **Cost:**  
\$60,000

► **Funding Source:**  
General

► **Project Timing:**  
Summer 2014

► **Location:**  
Various streets in Village

► **Asset Type:**  
Infrastructure

► **Project Type:**  
New

► **Project Manager:**  
Dustin Nilsen

► **Initiated by:**  
Community Development

► **Department:**  
Community Development

Priority: **Moderate**

Status: Concept

#### Description/Justification:

As a recommendation from the Comprehensive Plan and Marketing Consultants. The Village would benefit from an improved way finding 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 way finding 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.



#### Capital Funding:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						-
General		40,000	20,000			60,000
						-
						-
<b>Total Costs</b>	-	40,000	20,000	-	-	60,000

#### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

Project Name: East West Bike Path

► **Goal:**  
Pedestrian Routes

► **Cost:**  
\$690,000

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

► **Project Timing:**  
Summer 2016

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

► **Asset Type:**  
Infrastructure

► **Project Type:**  
New

► **Project Manager:**  
Jim Keim

► **Initiated by:**  
Community Development

► **Department:**  
Parks

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 areas most prized natural amenities. The Route would begin at the Lake County Trail and connect to the existing walk system.



#### Capital Funding:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
						-
<b>CDBG</b>						-
General				690,000	-	690,000
<b>Total Costs</b>	-	-	-	690,000	-	690,000

#### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>New Personnel</b>						-
<b>Personnel Costs</b>						-
<b>Other Operating Costs</b>						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

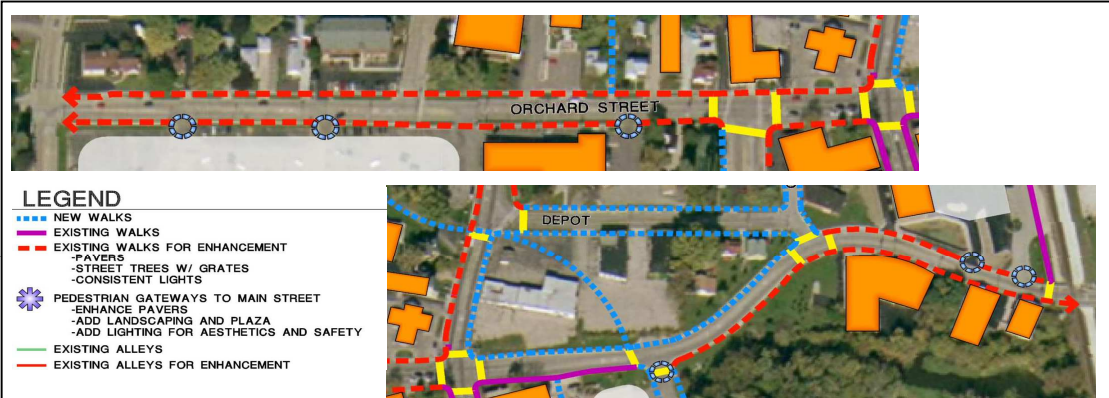
Project Name: Orchard Street Revitalization

- **Goal:**  
Pavement Resurfacing  
Streetscape Rehab
- **Cost:**  
East \$2,545,000  
West \$1,957,050
- **Funding Source:**  
General/CDBG  
TIF
- **Project Timing:**  
Spring Summer 2016
- **Location:**  
Hillside to Anita  
Village
- **Asset Type:**  
Infrastructure
- **Project Type:**  
Repair/Upgrade
- **Project Manager:**  
Jim Keim
- **Initiated by:**  
Community Development
- **Department:**  
Streets

**Priority:** Low  
**Description/Justification:**

**Status:** Concept

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, Police and Fire Departments. The project could be appropriated phased into a Western leg from Hillside Avenue to Main Street and Eastern leg from Main Street to Anita Avenue



#### Capital Funding:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
						-
<b>CDBG</b>						-
General				1,957,050	2,545,000	4,502,050
<b>Total Costs</b>	-	-	-	1,957,050	2,545,000	4,502,050

#### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-





# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

Project Name: Toft Avenue Revitalization

- **Goal:**  
Streetscape Improvements
- **Cost:**  
\$475,000
- **Funding Source:**  
General/CDBG
- **Project Timing:**  
Summer 2015
- **Location:**  
Toft Avenue
- **Asset Type:**  
Infrastructure
- **Project Type:**  
Rehabilitation

**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	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
						-
<b>CDBG</b>						-
General			475,000			475,000
<b>Total Costs</b>	-	-	475,000	-	-	475,000

#### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-

- **Project Manager:**  
Jim Keim
- **Initiated by:**  
Community Development
- **Department:**  
Streets



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

**Project Name:** New Aquatic Center

► **Goal:**  
 Replace existing outdated aquatic center

► **Cost: Estimate**  
 Pool \$850,000

► **Funding Source:**  
 ERZ Bonds/Capital

► **Project Timing:**  
 Winter 2012 - 2013

► **Location:**  
 Williams Park

► **Asset Type:**  
 Infrastructure

**Project Type:**  
 ► Replacement

► **Project Manager:**  
 Staff

► **Initiated by:**  
 Parks

► **Department:**  
 Parks

**Priority:** **High** **Status:** Under Construction

**Description/Justification:**

The Antioch Aqua Center was built in 1956 and is in the process of being replaced. Project is currently on schedule.

The cost of construction will be funded by Economic Recovery Zone Bonds.



Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Capital Projects:	850,000					850,000
<b>Total Costs</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>850,000</b>

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						
Personnel Costs						
Other Operating Costs						
<b>Total Operating Costs</b>						



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

**Project Name:** Pedersen Park Lot Expansion and Resurface

► **Goal:**  
Resurface and Expand

**Priority:** **High**

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

► **Cost:**  
\$50,000

**Description/Justification:**

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

► **Funding Source:**  
General Fund

► **Project Timing:**  
Summer 2013

► **Location:**  
Pedersen Park



► **Asset Type:**  
Infrastructure

► **Project Type:**  
Repair/Upgrade

**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
MFT						
CDBG						
General	50,000					50,000
<b>Total Costs</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

► **Project Manager:**  
Shawn Roby

► **Initiated by:**  
Shawn Roby

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	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>

► **Department:**  
Parks



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

**Project Name:** Walking Trail (between Tiffany and Hillside)

► **Goal:**  
Prevent flooding of trail

**Priority:** Moderate **Status:** \_\_\_\_\_

► **Cost:**  
\$250,000

**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.

► **Funding Source:**  
Park Acquisition Fund

Engineering Dept. has been contacted concerning this problem and have 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.

► **Project Timing:**  
Summer 2015

► **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

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
Park Acquisition Fund						
			250,000			250,000
						-
						-
	-	-	250,000	-	-	250,000

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
						-
						-
						-
	-	-	-	-	-	-



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

Project Name: Tim Osmond Sports Park Phase 2

► **Goal:**  
Provide Sports and Recreation facilities

► **Cost:**  
\$250,000

► **Funding Source:**  
50% General/Township  
IDNR/DCEO Grants

► **Project Timing:**  
Summer 2014

► **Location:**  
Depot Street

► **Asset Type:**  
Infrastructure

► **Project Type:**  
New

► **Project Manager:**  
Jim Keim

► **Initiated by:**  
Joint Village/Township  
Cooperative

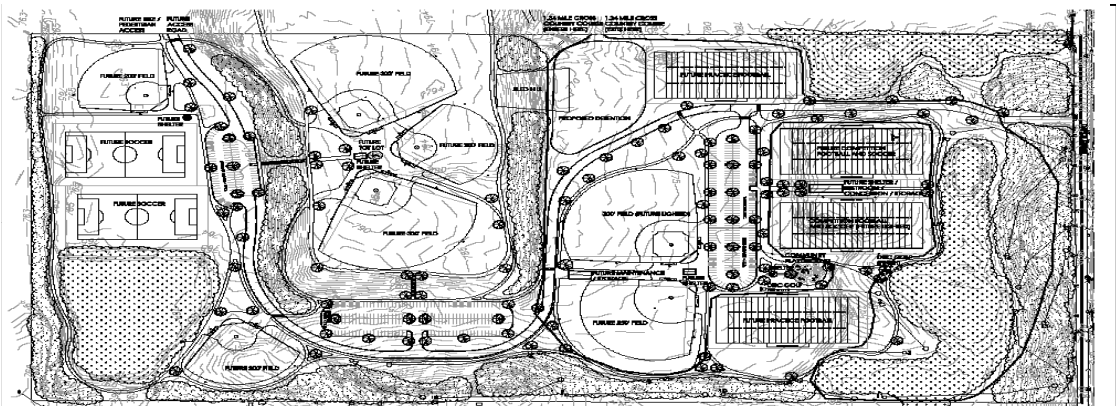
► **Department:**  
Engineering

Priority: **Low**

Status: Final Design

#### Description/Justification:

Phase 1 of the Tim Osmond Sports Park was completed in 2008. Phase 2 is awaiting funding and proposes two baseball fields and additional parking. The engineering design is done and the project is ready to permit. The park is a joint effort by the Village and the Township to provide a much needed regional facility for organized sports and public recreation. The overall plan is to build 4 phases of fields on 40 acres of land owned by Township and 40 adjacent acres owned by the Village. The Village owned land is the 40 acres that includes the eastern portion of the H.O.D. landfill.



#### Capital Funding:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Capital - OSLAD					250,000	250,000
IDNR Grant						-
Township-DCEO						-
<b>Total Costs</b>	-	-	-	-	250,000	250,000

#### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs					6,000	6,000
<b>Total Operating Costs</b>	-	-	-	-	6,000	6,000





**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

**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:**  
Water & Sewer Fund

► **Project Timing:**

► **Location:**  
Treatment Facility

► **Asset Type:**  
Infrastructure

► **Project Type:**  
Study

► **Project Manager:**

► **Initiated by:**  
Jason Treat

► **Department:**  
Treatment Plant

**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	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Sewer	25,000	-				25,000
						-
						-
<b>Total Costs</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	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 2013-2014  
 Project Information

**Project Name:** Raymond Lift Station

► **Goal:**  
 Replace old Lift Station

**Priority:** Moderate **Status:** Preliminary Design

► **Cost:**  
 \$600,000

**Description/Justification:**

The Raymond lift station located in front of Ray Chevy on 173 needs to be replaced. The sanitary pumping station serves all property east on 173 from McMillan. 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.

► **Funding Source:**  
 BD  
 Developer Funding

► **Project Timing:**  
 Spring/Summer 15

► **Location:**  
 Route 173 and  
 McMillan

► **Asset Type:**  
 Infrastructure

**Project Type:**  
 ► Repair/Upgrade

**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
BD/Developer			600,000			600,000
						-
						-
<b>Total Costs</b>	-	-	600,000	-	-	600,000

► **Project Manager:**  
 Jim Keim

► **Initiated by:**  
 Engineering

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
						-
						-
						-
<b>Total Operating Costs</b>	-	-	-	-	-	-

► **Department:**  
 Sewer



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

Project Name: Network Replacement Project

► **Goal:**  
Replace the Network

Priority: **High**

Status: RFP Developed

► **Cost:**  
\$175,000

#### Description/Justification:

The Village's networks and computing system is failing and beyond useful life. There are currently 5 client/server systems in the Village departments. Most users are on work stations that are 10 years old operating with Windows 03. There have been several indications and a recommendation from our current IT that our entire system is unstable and could fail resulting in lost time and data. Although back up systems are in place there is not much to work with to do an upgrade. This project would be put out for proposals to design, install and maintain a new hardware and software system that integrates all of the Village's computing and data storage needs into one network that provides stable, secure service now and into the future.

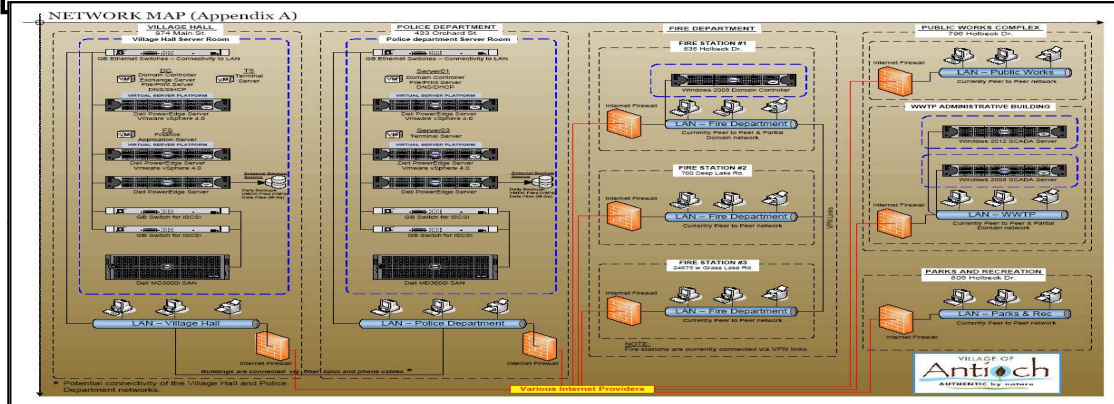
► **Funding Source:**  
Capital

► **Project Timing:**  
Summer 2013

► **Location:**  
Village Wide

► **Asset Type:**  
Public Service

► **Project Type:**  
Replacement



#### Capital Funding:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
MFT						
CDBG						
General	90,600	15,600	15,600	15,600	15,600	153,000
<b>Total Costs</b>	<b>90,600</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>153,000</b>

#### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	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>

► **Project Manager:**  
Ros Kaminski

► **Initiated by:**  
Jim Keim

► **Department:**  
Administration





# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

Fiscal Year 2013-2014

Project Information

Project Name: **OUTDOOR WARNING PROGRAM**

► **Goal:**  
Provide warning to Village residents during Bad Weather Conditions

► **Cost:**  
\$116,000

► **Funding Source:**  
General

► **Project Timing:**  
Summer 2013

► **Location:**  
Various Village owned Properties

► **Asset Type:**  
Infrastructure

► **Project Type:**  
Repair/Upgrade

► **Project Manager:**  
Lee Shannon, III

► **Initiated by:**  
Emergency Management

► **Department:**  
Administration

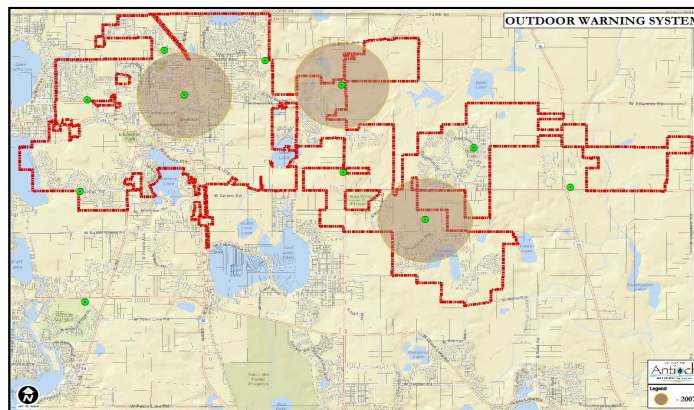
**Priority:**

**Status:**

**Planning**

**Description/Justification:**

In 1946, the Village of Antioch was protected with one outdoor warning siren. The Village of Antioch was then roughly 4 square miles. Today the Village covers over 16.5 square miles and continues to grow. In March of 2008 3 sirens were installed to replace the original siren and provide warning coverage to approximately 6 square miles. Those sirens are located at Williams Park, Fire Station #2 and the Clublands Well House. Because of uneven terrain and numerous obstacles (trees & buildings), the outdoor warning system is inadequate. A minimum of six additional sirens are needed to provide warning to people during severe weather conditions. Village staff has identified 6 additional locations that would provide the best possible coverage to the Village residents. Those locations include Heron Harbor well house, the Bitner Property, and Sprenger Park



### Capital Funding:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Sirens						-
General	9,000	9,000	9,000	9,000	9,000	45,000
<b>Total Costs</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>45,000</b>

### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Maintenance	4,000	2,400	2,400	2,400	2,400	13,600
Other Operating Costs						-
<b>Total Operating Costs</b>	<b>4,000</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>13,600</b>



VILLAGE OF ANTIOCH, ILLINOIS  
Capital Improvement Program  
Fiscal Year 2013-2014  
Project Information

Project Name: Fire Station 1 Phone System

► **Goal:**  
To replace phone system

► **Cost:**  
\$15,000

► **Location:**  
Fire Station 1

► **Asset Type:**  
Public Safety

► **Project Type:**  
Replacement

► **Project Manager:**  
Fire Dept.

► **Initiated by:**  
Fire Department

► **Department:**  
Fire

**Priority:**

**High**

**Status:** pending

**Description/Justification:**

The 15 year old phone system is malfunctioning frequently and parts are no longer available. The KSU needs replacement cards. The end user phones (16) at station 1 are also on the last leg.

**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
MFT						-
CDBG						-
General	2,400	2,400	2,400	2,400	2,400	12,000
<b>Total Costs</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>12,000</b>

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	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 2013-2014  
Project Information

Project Name: Fire Station 1 pagers and portables

► **Goal:**  
To update the interior  
of fire station 1

► **Cost:**  
\$30,000

► **Location:**  
Fire Station 1

► **Asset Type:**  
Public Safety

**Project Type:**  
► Replacement

► **Project Manager:**  
Fire Dept.

► **Initiated by:**  
Fire Department

► **Department:**  
Fire

Priority: **High** Status: pending

**Description/Justification:**

The call back pagers used to alert the on call firefighter are no longer serviceable and parts are unable to be obtained. We ask for funding of \$15,000 to replace 100 Monitor Alert Pagers with the newer technology alert pagers. We also have 5 portable radios on our vehicles that are over 10 years old and no longer supported by Motorola and we ask for \$15,000 to replace them

**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
Capital Projects:						
MFT						-
CDBG						-
General		30,000	-	-		30,000
Total Costs	-	30,000	-	-	-	30,000

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						
Total Operating Costs	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

**Project Name:** Fire Department Protective Gear

► **Goal:**  
 Protective Equipment  
 Replacement Program

► **Cost:**  
 \$136,000

► **Location:**  
 Fire Station

► **Asset Type:**  
 Public Safety

► **Project Type:**  
 Maintenance

► **Project Manager:**  
 Fire Chief

► **Initiated by:**  
 Fire Department

► **Department:**  
 Fire

**Priority:**

**High**

**Status:** ongoing

**Description/Justification:**

The Fire Department seeks funding as part of our on-going Personal Protective Equipment(PPE) replacement program. These coat and pants are insulated and reinforced for structural firefighting. They are made out of a fire-resistant fabric called PBI. Ongoing replacement is necessary because of the breakdown of materials in fires over time. The estimated life of gear is 5 to 7 years.



**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
MFT						-
CDBG						-
General		34,000	34,000	34,000	34,000	<b>136,000</b>
<b>Total Costs</b>	-	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>136,000</b>

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						
<b>Total Operating Costs</b>	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

**Project Name:** Live Scan Automated Fingerprinting Scanner

► **Goal:**  
 Live Scan  
 Replacement Schedule

► **Cost:**  
 \$25,000

► **Project Timing:**  
 Spring 2014

► **Location:**  
 Police Department

► **Asset Type:**  
 Public Safety

**Project Type:**  
 ► Replacement

► **Project Manager:**  
 DC Youngs

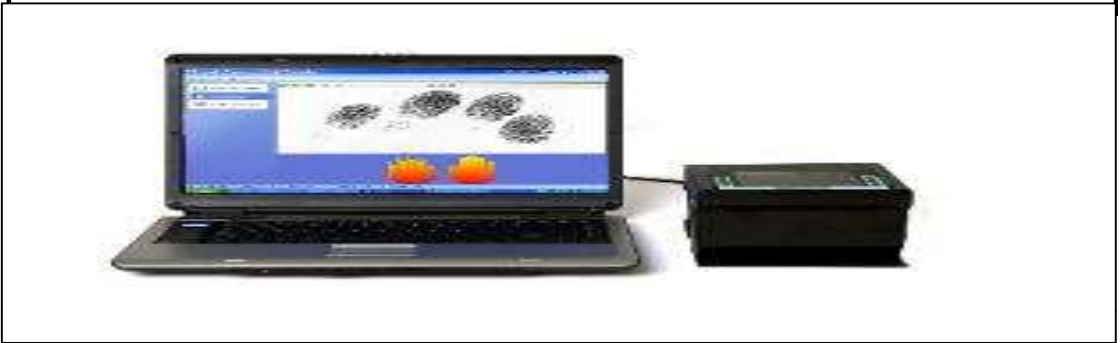
► **Initiated by:**  
 Police Department

► **Department:**  
 Police

**Priority:** High **Status:** \_\_\_\_\_

**Description/Justification:**

To replace the current Live Scan system which is out of date with no existing service contract. This system is used to fingerprint arrestees and confirm identification of subjects through fingerprint analysis.



**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Live Scan Replacement		25,000				25,000
						-
	-	-				
<b>Total Costs</b>	-	25,000	-	-	-	25,000

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

Project Name: Speed Monitors

- **Goal:**  
Speed Monitors-
- **Cost:**  
\$10,000
- **Project Timing:**  
Spring 2013
- **Location:**  
Police Department
- **Asset Type:**  
Public Safety
- **Project Type:**  
new
- **Project Manager:**  
Chief Somerville
- **Initiated by:**  
Police Department
- **Department:**  
Police

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

(3) Trailer style speed monitors would assist the police department with traffic enforcement without taking an officer away from patrol duties.

- Custom Signals directional radar
- 18" full matrix high intensity LED display
- Maximum visibility: 1,250 Feet
- Multiple violator alerts
- MUTCD compliant speed sign
- Wireless remote for program set up
- 2-year warranty



Capital Projects:	13-14	14-15	15-16	16-17	17-18	Total
Speed Trailers	10,000					10,000
	-	-				
<b>Total Costs</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	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 2013-2014**  
**Project Information**

**Project Name:** SCADA Program for Lift Stations

► **Goal:**  
Communicate with  
Lift Stations

► **Cost:**  
\$120,000

► **Funding Source:**  
Enterprise

► **Project Timing:**  
Yearly

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

► **Asset Type:**  
Infrastructure

► **Project Type:**  
Repair/Upgrade

► **Project Manager:**  
Jim Keim

► **Initiated by:**  
Public Works

► **Department:**  
Sewer

**Priority:**

**Moderate**

**Status:** Programming

**Description/Justification:**

There are 23 sanitary lift stations in the Village. Only 2 have Supervisory Control and Data Acquisition (SCADA). SCADA is a wireless system that transmits data about the operation of the lift station to a central public works computer. This would allow operators to control and diagnose the station's operations from a computer terminal or remotely. The system also collects useful data that allows operators and engineers a way to analyze system issues on a zone basis to identify infiltration issues or system deficiencies. The upgrade cost is \$10,000 per station. The program proposes to upgrade 3 stations per year.



**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						-
Enterprise		30,000	30,000	30,000	30,000	<b>120,000</b>
						-
						-
<b>Total Costs</b>	-	30,000	30,000	30,000	30,000	<b>120,000</b>

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs		2,000	2,000	2,000	2,000	<b>6,000</b>
<b>Total Operating Costs</b>	-	2,000	2,000	2,000	2,000	<b>6,000</b>



VILLAGE OF ANTIOCH, ILLINOIS  
Capital Improvement Program  
Fiscal Year 2013-2104  
Project Information

Project Name: Fire Department Utility Vehicle

**Program**  
Fleet

**Priority:** Moderate

**Status:** pending

**Cost:**  
\$46,500

**Description:**

This 15 year old village owned fire utility vehicle is past its useful life as an emergency response apparatus . We are requesting that it be replaced. This vehicle will be replaced with a Pickup truck style vehicle that will serve as the Shift Commander vehicle and also snow plowing in winter.

**Funding Source:**  
Capital



**Location:**  
Fire Station 1

**Asset Type:**  
Vehicle

**Project Type:**  
Replacement

**Project Manager:**  
Fire Chief

**Initiated by:**  
Fire Chief

**Timeframe:**  
Fire Chief

**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
MFT						-
CDBG						-
General	7,300	7,300	7,300	7,300	7,300	36,500
<b>Total Costs</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>	<b>36,500</b>

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	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 2013-2014  
 Project Information

**Project Name:** Squad Car Replacement

- **Goal:**  
Police Squad Car Replacement
- **Cost:**  
\$136,000.00
- **Project Timing:**  
Spring 2013
- **Location:**  
Police Department

**Priority:** High **Status:** \_\_\_\_\_

**Description/Justification:**

Lease two additional SUVs in 2014 and two Squads in 2015. A yearly sustainable squad car replacement program is necessary and essential to maintain a safe and reliable work environment for officers to respond to calls efficiently. With the already deteriorating squad car fleet, lack of capital funding to replace these vehicles on a regularly scheduled basis may impact the safety of the officers as well as the public. This program should substantially reduce maintenance costs which we currently incur with our aging fleet.

- **Asset Type:**  
Public Safety

- Project Type:**
- Replacement



- **Project Manager:**  
Chief Somerville

- **Initiated by:**  
Police Department

- **Department:**  
Police

**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Marked Squad Car						-
Marked Squad SUV	26,000	26,000	26,000	26,000	134,000	238,000
Un Marked Squad Car	-	-	56,000	56,000	56,000	168,000
New Squad Equipment	7,400	7,400	35,400	7,400	35,400	93,000
<b>Total Costs</b>	<b>33,400</b>	<b>33,400</b>	<b>117,400</b>	<b>89,400</b>	<b>225,400</b>	<b>499,000</b>

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	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 2013-2014  
 Project Information

**Project Name:** Emergency Management Vehicle

► **Goal:**  
Replace Vehicle

**Priority:**

**Status:** Planning

► **Cost:**  
\$27,000

**Description/Justification:**

Need to replace current vehicle with a new vehicle. Cost of maintenance and up keep to insure emergency availability is now becoming questionable. New Expeditions based on state bids are costing about \$ 27,000 and have a 5-7 warranty covering most issues. Current vehicle would be kept to be used strictly for events and local emergencies by the Emergency Management Team. (This would require minimal upkeep and maintenance.

► **Funding Source:**  
General Fund

► **Project Timing:**  
30-Jun-14

► **Location:**



► **Asset Type:**  
Public Safety

**Project Type:**  
► Replacement

**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
		27,000				27,000
						-
						-
<b>Total Costs</b>	-	27,000	-	-	-	27,000

► **Project Manager:**  
Lee Shannon, III

► **Initiated by:**  
Lee Shannon, III

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs		3,000	200	200	200	3,600
<b>Total Operating Costs</b>	-	3,000	200	200	200	3,600

► **Department:**  
Administration



VILLAGE OF ANTIOCH, ILLINOIS  
Capital Improvement Program  
Fiscal Year 2013-2014  
Project Information

Project Name: Fire Department Engine Replacement

► **Goal:**  
Fleet  
Replacement Program

► **Cost:**  
\$685,000

► **Project Timing:**

► **Location:**  
Fire Station 2

► **Asset Type:**  
Public Safety

**Project Type:**  
► Maintenance

► **Project Manager:**  
Fire Chief

► **Initiated by:**  
Fire Department

► **Department:**  
Fire

Priority: **High**

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

**Description/Justification:**

The Fire Department seeks funding to replace Unit 2159 a 1990 Squad truck and Unit 2122 a 1994 Pumper Engine with ONE vehicle to do the work of two presently. Both vehicles are over twenty years old and do not meet the current NFPA standards for fire apparatus. It is our recommendation to sell them both and have a combination Engine Squad vehicle built. This concept will allow the vehicle to be first due on house fires and also function as the heavy rescue resource of extrication accidents. There is no need to maintain two vehicles from station 2 as one vehicle will be sufficient. By selling the two, we can help offset some of the cost for replacement. To purchase two vehicles separately as replacement, the cost would be at least an additional \$250,000 over the estimated cost listed below. Vehicle could be delivered in FY 13\_14.



**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
MFT						-
CDBG						-
General	-		685,000	-		685,000
<b>Total Costs</b>	-	-	685,000	-	-	685,000

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						
<b>Total Operating Costs</b>	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

**Project Name:** Public Works Vehicle Replacement

► **Goal:**  
Vehicle Replacement

► **Cost:** \$690,000  
LEASE PROGRAM

► **Funding Source:**  
General

► **Project Timing:**  
Spring 2013

► **Location:**  
Public Works

► **Asset Type:**  
Public Service

► **Project Type:**  
Replacement

► **Project Manager:**  
Dennis Heimbrodt

► **Initiated by:**  
Public Works

► **Department:**  
Public Works

**Priority:** High **Status:** Replacement

**Description/Justification:**

Replacement of: 4 dump trucks, Mini Excavator, Chipper, Utility Box Truck, Pickup Truck  
 WWTP service truck.

**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
General	101,800	101,800	101,800	101,800	101,800	407,200
Enterprise	-					-
						-
<b>Total Costs</b>	<b>101,800</b>	<b>101,800</b>	<b>101,800</b>	<b>101,800</b>	<b>101,800</b>	<b>407,200</b>

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	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 2013-2014  
 Project Information

**Project Name:** Chain Link Security Fence Enclosure

► **Goal:**  
 Security Fence PD  
 Replacement Schedule

► **Cost:**  
 \$25,000

► **Project Timing:**  
 Spring 2013

► **Location:**  
 Police Department

► **Asset Type:**  
 Public Safety

► **Project Type:**  
 New

► **Project Manager:**  
 Chief Somerville

► **Initiated by:**  
 Police Department

► **Department:**  
 Police

**Priority:** High **Status:** \_\_\_\_\_

**Description/Justification:**

Employee vehicles have been targeted for vandalism and the rear of the PD building is unsecured, creating a potential security risk to officers and personnel. To install a chain link security fence enclosure around the North end (rear) of PD building to provide security of personnel building and fleet. To include remote control gate for squad access at West lot entry and manual gate on North end for maintenance of lot



**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Chain Link Fence	25,000					25,000
						-
	-	-				-
<b>Total Costs</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	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 2013-2014  
 Project Information

Project Name: Front Entrance Hand Rail

► **Goal:**  
Entrance Stair railing

► **Cost:**  
\$20,000

► **Project Timing:**

► **Location:**  
Police Department

► **Asset Type:**  
Public Safety

► **Project Type:**  
New

► **Project Manager:**  
DC Youngs

► **Initiated by:**  
Police Department

► **Department:**  
Police

Priority: **Moderate** Status: \_\_\_\_\_

**Description/Justification:**

Installation of hand railing on front (south) entrance of building. Currently the front stair represent a hazard to the public, especially during slippery conditions.



**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Hand Railing		20,000				20,000
						-
	-	-				
<b>Total Costs</b>	-	20,000	-	-	-	20,000

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

**Project Name:** Tiffany/173 Intersection Signalization

► **Goal:**  
Upgrade 173 signals

**Priority:** **High**

**Status:** Scheduled for letting Spring 2013

► **Cost:**  
\$30,100

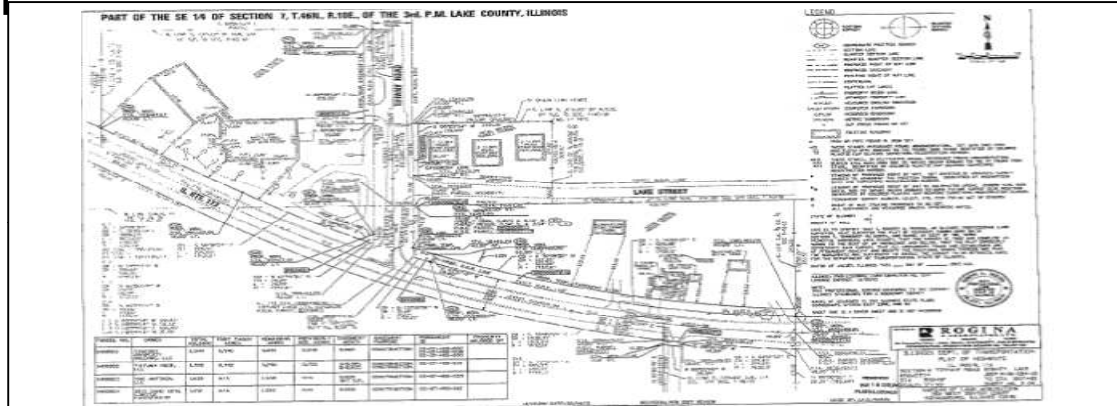
#### Description/Justification:

For the past few years IDOT has been planning to install a stop signal (stop light) at the intersection of Tiffany Road and IL Route 173. The project will include a intersection widening turn lane addition signals, and some sidewalk at the Village request. The project totals nearly \$1,000,000 and the Village portion is about \$30,000. The Village will own 1/3 of the intersection as Tiffany is a Village ROW. The Village requested pre-emption signaling for our emergency equipment, sidewalk to be installed and a crosswalk on Tiffany. The project is currently funded for construction in the Spring/Summer of 2013.

► **Funding Source:**  
Capital

► **Project Timing:**  
Spring/Summer 2013

► **Location:**  
173 and Tiffany



► **Asset Type:**  
Infrastructure

► **Project Type:**  
New

#### Capital Funding:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
MFT						
CDBG						
General	30,100					30,100
<b>Total Costs</b>	<b>30,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,100</b>

► **Project Manager:**  
Jim Keim

► **Initiated by:**  
IDOT

#### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	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>

► **Department:**  
Engineering





# VILLAGE OF ANTIOCH, ILLINOIS

## Capital Improvement Program

### Fiscal Year 2013-2014

#### Project Information

Project Name: Water Tower 3 Painting

► **Goal:**  
Preserve Tower 3

► **Cost:**  
\$256,500

► **Funding Source:**  
Enterprise

► **Project Timing:**  
Summer 2013

► **Location:**  
North Ave and Anita

► **Asset Type:**  
Infrastructure

► **Project Type:**  
Maintenance

► **Project Manager:**  
Dennis Heimbrodt

► **Initiated by:**  
Public Works

► **Department:**  
Sewer  
& Water

Priority: **High** Status: Programming

#### Description/Justification:

Water Tower 3 is a 300,000 gallon elevated spheroid tank. This tower was constructed in 1964. It is believed that the tower has been painted once since constructed most likely more than 20 years ago. The paint coating is now worn to a point that the tower must be stripped to bare metal inside and out and repainted. Rust is now showing and will begin to compromise the structure. This is critical infrastructure to the operation of the water system and fire flow to the northern areas of the Village.



#### Capital Funding:

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Enterprise	256,500					256,500
						-
						-
<b>Total Costs</b>	<b>256,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,500</b>

#### Operating Impact:

Fund & Account	13-14	14-15	15-16	16-17	17-18	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 2013-2014  
 Project Information

**Project Name:** Water Tower 2 Painting

► **Goal:**  
Preserve Tower 3

► **Cost:**  
\$325,000

► **Funding Source:**  
Enterprise

► **Project Timing:**  
Summer 2014

► **Location:**  
Anita

► **Asset Type:**  
Infrastructure

**Project Type:**  
► Maintenance

► **Project Manager:**  
Dennis Heimbrodt

► **Initiated by:**  
Public Works

► **Department:**  
Sewer  
& Water

**Priority:** **High** **Status:** Programming

**Description/Justification:**

Water Tower 2 is a 300,000 gallon elevated spheroid tank. The paint coating is now worn to a point that the tower must be stripped to bare metal inside and out and repainted. Rust is now showing and will begin to compromise the structure. This is critical infrastructure to the operation of the water system and fire flow to the northern areas of the Village.



**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Enterprise		325,000				325,000
						-
						-
<b>Total Costs</b>	-	325,000	-	-	-	325,000

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-



**VILLAGE OF ANTIOCH, ILLINOIS**  
**Capital Improvement Program**  
 Fiscal Year 2013-2014  
 Project Information

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

► **Goal:**  
Remove unnecessary infrastructure

► **Cost:**  
\$75,000

► **Funding Source:**  
Sewer & Water

► **Project Timing:**  
2014

► **Location:**  
McMillan near landfill

► **Asset Type:**  
Infrastructure

► **Project Type:**  
Maintenance

► **Project Manager:**  
Dave Hanson

► **Initiated by:**  
Public Works

► **Department:**  
Sewer

**Priority:** **Low** **Status:** Programming

**Description/Justification:**

Well # 4 has been abandoned for greater 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 get removed within the building.

**Capital Funding:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
<b>Capital Projects:</b>						
Water & Sewer		75,000				75,000
						-
						-
<b>Total Costs</b>	-	75,000	-	-	-	75,000

**Operating Impact:**

Fund & Account	13-14	14-15	15-16	16-17	17-18	Total
New Personnel						-
Personnel Costs						-
Other Operating Costs						-
<b>Total Operating Costs</b>	-	-	-	-	-	-