



McLean County
Five Year
Capital Improvement Budget
2015 - 2019
McLean County

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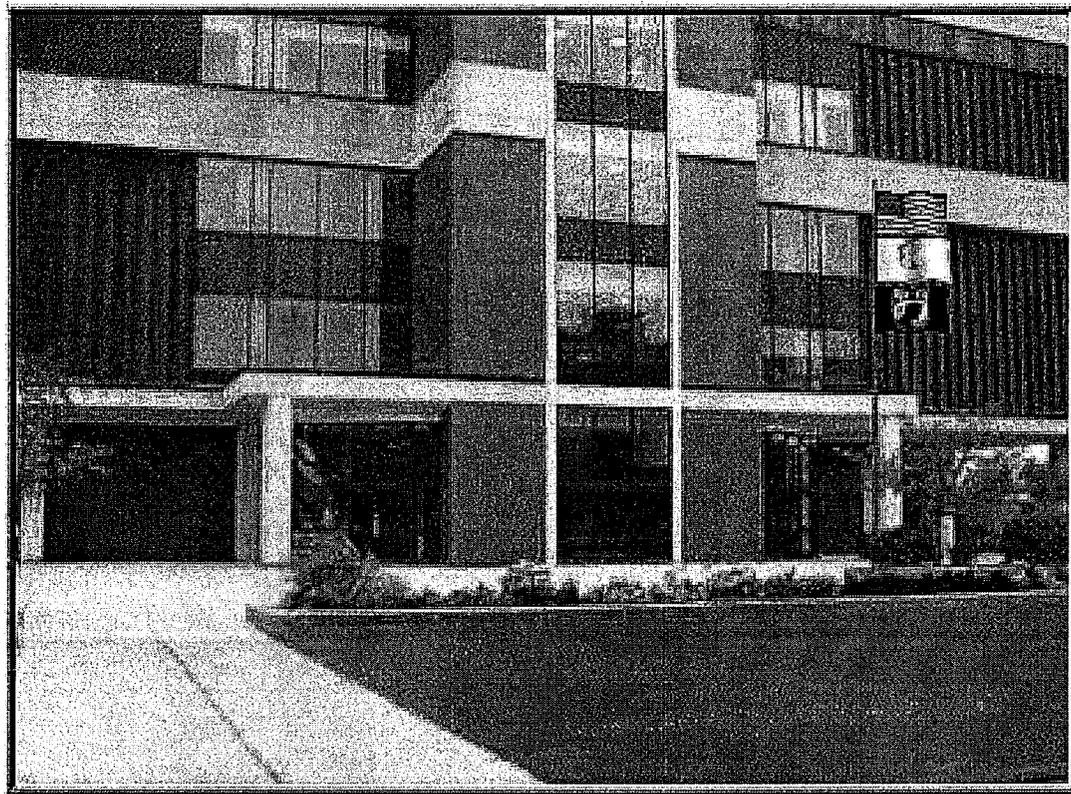
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Facilities Management



2015 Capital Improvement Plan
Old Courthouse RT 66/Lincoln Visitor

<p>Department: Facilities Management Sub Department: Old courthouse Fund: General Line Item: 850.0001</p> <p>Scheduled Start: Completion:</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar</p> <p>Expected Life of Purchase: 20 years</p>	<p align="center"><u>Current Situation</u></p> <p>Project with Grant funding supervision by Historical Museum for development of Visitor Center in Basement / Lanscaping</p>	<p align="center"><u>Proposed Changes</u></p> <p>Complete Visitor Center Grant Project</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	100 % grant					\$0

2015 Capital Improvement Plan
 Old Courthouse Restroom/Lighting Renovation

<p>Department: Facilities Management Sub Department: Old courthouse Fund: General Line Item: 850.0001</p> <p>Scheduled Start: Completion:</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar</p> <p>Expected Life of Purchase: 20 years</p>	<p align="center"><u>Current Situation</u></p> <p>Project with Grant funding through IDNR</p>	<p align="center"><u>Proposed Changes</u></p> <p>Complete Project with Grant funding through IDNR</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	100 % grant					\$0

2015 Capital Improvement Plan

Roof

<p>Department: Facilities Management Sub Department: Government Center Fund: General Line Item: 0801.0001</p> <p>Scheduled Start: 2018 Completion: 2019</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar</p> <p>Expected Life of Purchase: 25 Years</p>	<p><u>Current Situation</u></p> <p>Roof Repair</p>	<p><u>Proposed Changes</u></p> <p>Repair sections of Roof that may have developed small leaks</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost				\$52,000	\$138,000	\$190,000

2015 Capital Improvement Plan
Parking Lot Lights

<p>Department: Facilities Management Sub Department: Government Center Fund: General Line Item: 0801.0001</p> <p>Scheduled Start: 2019 Completion: 2019</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p align="center">Replace Parking /Lot Lights</p>	<p align="center"><u>Proposed Changes</u></p> <p align="center">Replace parking lot lights end of useful life</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost					\$18,000	\$18,000

2015 Capital Improvement Plan

Replace West Chiller

<p>Department: Facilities Management Sub Department: Health Department Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2016 Completion: 2016</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Apr - Jun</p> <p>Expected Life of Purchase: 20 yrs</p>	<p align="center"><u>Current Situation</u></p> <p>End of Projected Useful Life</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace West Chiller</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$65,000				\$65,000

2015 Capital Improvement Plan

Replace Water Heater & Pump

<p>Department: Facilities Management Sub Department: Health Department Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2016 Completion: 2016</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar</p> <p>Expected Life of Purchase: 10 yrs</p>	<p align="center"><u>Current Situation</u></p> <p>Need to replace water heater & pump</p>	<p align="center"><u>Proposed Changes</u></p> <p>Purchase new water heater & pump</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$10,000				\$10,000

2015 Capital Improvement Plan

Replace East Chiller

<p>Department: Facilities Management Sub Department: Health Department Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2018 Completion: 2018</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Apr - Jun</p> <p>Expected Life of Purchase: 20 yrs</p>	<p><u>Current Situation</u></p> <p>Current Chiller has experienced maintenance issues requiring repairs</p>	<p><u>Proposed Changes</u></p> <p>Replace East Chiller</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost				\$65,000		\$65,000

2015 Capital Improvement Plan

Hot Water Heater

	<u>Current Situation</u>	<u>Proposed Changes</u>
<p>Department: Facilities Management Sub Department: Juvenile Detention Center Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2016 Completion: 2016</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar</p> <p>Expected Life of Purchase: 10 yrs.</p>	<p>Need to replace the hot water heater</p>	<p>Purchase new hot water heater</p>

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$5,000				\$5,000

2015 Capital Improvement Plan

Replace Roof

	<u>Current Situation</u>	<u>Proposed Changes</u>
Department: Facilities Management Sub Department: JDC BLD'G Fund: General Line Item: 850.0001 Scheduled Start: 2017 Completion: 2017 Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar Expected Life of Purchase: 15 yrs	Need to replace the roof	Purchase a new roof

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost			\$145,000			\$145,000

2015 Capital Improvement Plan
 Replace Courtroom Audio Equipment

<p>Department: Facilities Management Sub Department: LJC Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2015 Completion: 2015</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar</p> <p>Expected Life of Purchase: 20 years</p>	<p align="center"><u>Current Situation</u></p> <p>Need to replace Courtroom Audio systems to provide for centralized court reporting</p>	<p align="center"><u>Proposed Changes</u></p> <p>Purchase new audio equipment</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$119,000					\$119,000

2015 Capital Improvement Plan

Install Electronic Court Docket System

	<u>Current Situation</u>	<u>Proposed Changes</u>
<p>Department: Facilities Management Sub Department: LJC Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2015 Completion: 2015</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar</p> <p>Expected Life of Purchase: 20 years</p>	<p>Electronic Court Docket assignment Boards will improve ability to utilize current number of Courtrooms</p>	<p>Install Electronic Court Docket System</p>

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$19,860					\$19,860

2015 Capital Improvement Plan
Re-Carpet 6 Courtrooms

<p>Department: Facilities Management Sub Department: LJC Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2015 Completion: 2015</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar</p> <p>Expected Life of Purchase: 20 years</p>	<p align="center"><u>Current Situation</u></p> <p>Courtrooms require new carpet to minimize trip hazards</p>	<p align="center"><u>Proposed Changes</u></p> <p>replace Courtroom carpet with new carpet</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$84,000					\$84,000

2015 Capital Improvement Plan

Replace Hot Water Heaters

	<u>Current Situation</u>	<u>Proposed Changes</u>
Department: Facilities Management Sub Department: LJC Fund: General Line Item: 850.0001 Scheduled Start: 2016 Completion: 2016 Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar Expected Life of Purchase: 15 years.	Need to replace two older hot water heaters.	Purchase two hot water heaters.

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$36,000				\$36,000

2015 Capital Improvement Plan

Sealant on Floors 3 and 4

<p>Department: Facilities Management Sub Department: LJC Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2016 Completion: 2016</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jul - Sep</p> <p>Expected Life of Purchase: 10 years.</p>	<p align="center"><u>Current Situation</u></p> <p>This provides a protective sealant over 1976 exterior LJC siding on 3rd & 4th floors. This method has been used successfully on other sections on the perimeter of the building.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Recaulk and provide protective finish to the exterior siding on 3rd & 4th floor.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$38,000				\$38,000

2015 Capital Improvement Plan

Replace CHVE East Chiller

	<u>Current Situation</u>	<u>Proposed Changes</u>
<p>Department: Facilities Management Sub Department: LJC Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2017 Completion: 2017</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar</p> <p>Expected Life of Purchase: 20 years.</p>	<p>Updating the 400-ton chiller will help the building's cooling capacity, increasing efficiency and reducing costs.</p>	<p>Replace East Chiller.</p>

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost			\$228,000			\$228,000

2015 Capital Improvement Plan

Replace Reach-in Refrigerator

	<u>Current Situation</u>	<u>Proposed Changes</u>
<p>Department: Facilities Management Sub Department: LJC Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2017 Completion: 2017</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Desirable Quarter Needed: Jan - Mar</p> <p>Expected Life of Purchase: 20 years</p>	<p>The Reach in refrigerator is around 16 years old. It is in the jail kitchen area.</p>	<p>Replace the Reach-in refrigerator in the jail kitchen area per the sheriff's office request.</p>

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost			\$10,200			\$10,200

2015 Capital Improvement Plan
 Replace Walk-in Freezer & Refrigerator

	<u>Current Situation</u>	<u>Proposed Changes</u>
<p>Department: Facilities Management Sub Department: LJC Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2018 Completion: 2018</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Jan - Mar</p> <p>Expected Life of Purchase: 20 years.</p>	<p>Need to replace walk-in freezer & refrigerator in the jail kitchen area.</p>	<p>Replace the walk-in freezer & refrigerator.</p>

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost				\$20,000		\$20,000

2015 Capital Improvement Plan
 Replace Starcom Dispatch Consoles

<p>Department: Facilities Management Sub Department: METCOM Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2015 Completion: 2015</p> <p>Project Manager: tony Cannon Project Type: Replacement Status: Necessary Quarter Needed: Oct-Dec.</p> <p>Expected Life of Purchase: 20 years</p>	<p align="center"><u>Current Situation</u></p> <p>Need to replace STARCOM dispatch consoles to meet upgrade requirements</p>	<p align="center"><u>Proposed Changes</u></p> <p>Purchase dispatch console equipment</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$1,000,000					\$1,000,000

2015 Capital Improvement Plan

Replace MetCom Roof

<p>Department: Facilities Management Sub Department: MET COM Fund: General Line Item: 850.0001</p> <p>Scheduled Start: 2019 Completion: 2019</p> <p>Project Manager: Jack Moody Project Type: Replacement Status: Necessary Quarter Needed: Apr - Jun</p> <p>Expected Life of Purchase: 20 years</p>	<p align="center"><u>Current Situation</u></p> <p>Need to replace the roof</p>	<p align="center"><u>Proposed Changes</u></p> <p>Purchase new roof</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost					\$42,000	\$42,000

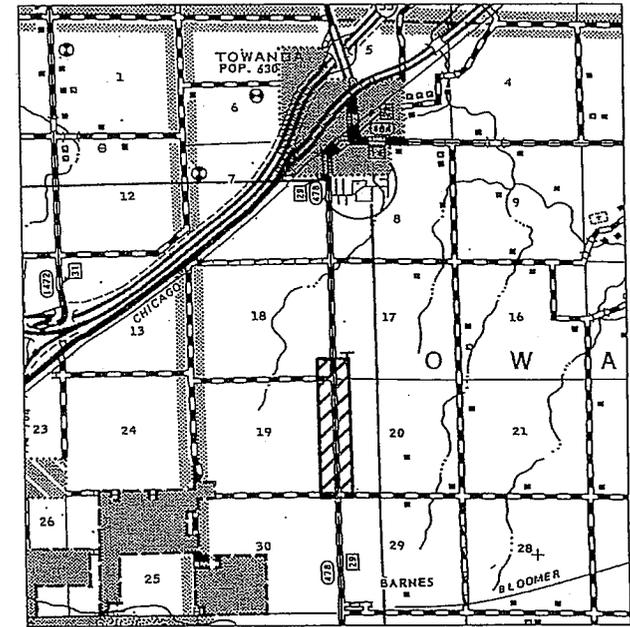
Highway Department



2015 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering
 Department: Highway
 Fund: See Below
 Project Manager: Eric Schmitt
 First Year Budgeted: 2015
 Scheduled Completion: 2015
 Est. Exp. To Date: 0
 Total Budgeted for: \$6,300,000
 Est. Exp. Beyond: 0
 Total Projected Budget: \$6,300,000

Description & Location
 CH 29 Towanda-Barnes Road
 1600N (Fort Jesse Road) to 1700N
 (Raab Road)
 Rebuild/Widen 5 Lanes
 Total Distance: 1.25 Miles



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching	\$1,495,200					\$1,495,200
0123 MFT						\$0
OTHER (TARP)	\$244,800					\$244,800
Federal STU	\$2,300,000					\$2,300,000
Federal STR	\$2,260,000					\$2,260,000
TOTAL	\$6,300,000	\$0	\$0	\$0	\$0	\$6,300,000

2015 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway
Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2015

Scheduled Completion: 2015

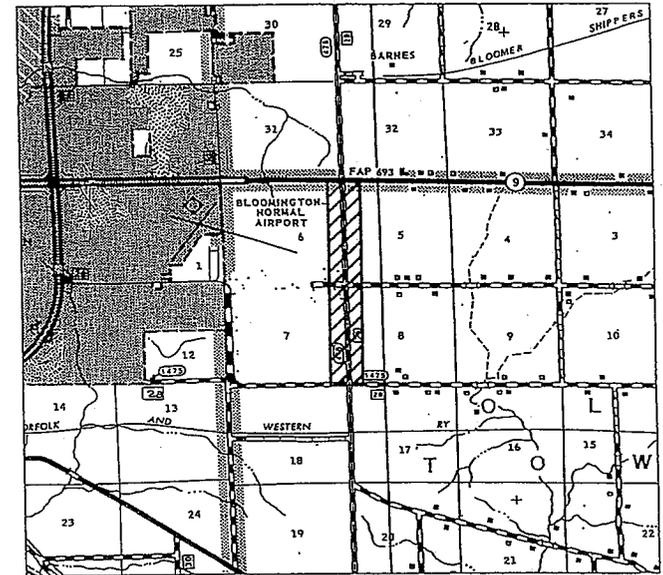
Est. Exp. To Date: 0
Total Budgeted for: \$1,300,000
Est. Exp. Beyond: 0

Total Projected Budget: \$1,300,000

Description & Location

CH 29 Towanda-Barnes Road
1200N (Ireland Grove Road) to
1400N (Illinois Route 9)
Resurfacing

Total Distance: 1.79 Miles



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching	\$80,000					\$80,000
0123 MFT	\$1,220,000					\$1,220,000
OTHER						\$0
Federal STR						\$0
TOTAL	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

2015 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction, R.O.W.
 Engineering

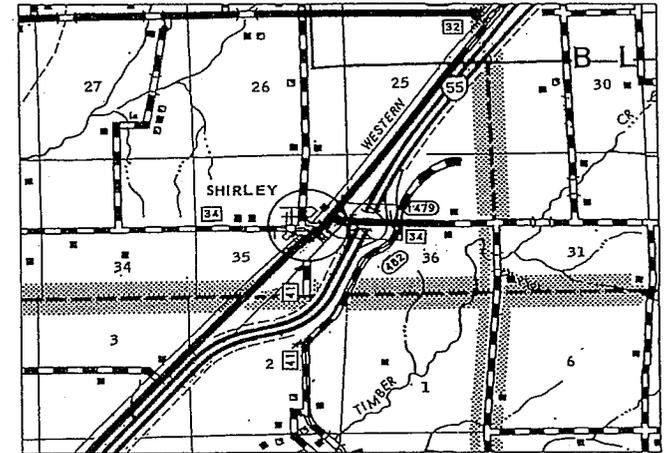
Description & Location
 C.H. 34 Shirley Overpass
 Old Route 66 to CH 41
 Patching/Shoulders

Department: Highway
 Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2015
 Scheduled Completion: 2015
 Est. Exp. To Date: 0
 Total Budgeted for: \$445,000
 Est. Exp. Beyond: 0
 Total Projected Budget: \$445,000

Total Distance: .68 Miles



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT	\$445,000					\$445,000
FEDERAL						\$0
OTHER						\$0
TOTAL	\$445,000	\$0	\$0	\$0	\$0	\$445,000

2015 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway
Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2015
Scheduled Completion: 2015

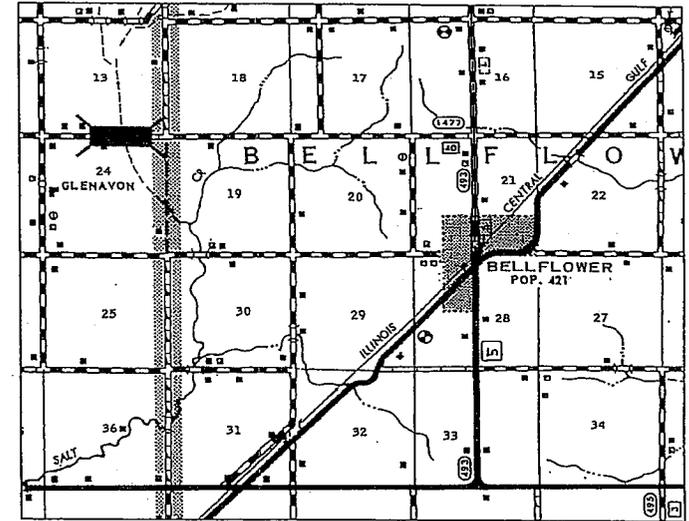
Est. Exp. To Date: 0
Total Budgeted for: \$800,000
Est. Exp. Beyond: 0

Total Projected Budget: \$800,000

Description & Location

CH 40 Rock Rd
0.3 Miles West of 3600E
New Bridge

Total Distance: 0.1 Miles



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge	\$160,000					\$160,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STB	\$640,000					\$640,000
TOTAL	\$800,000	\$0	\$0	\$0	\$0	\$800,000

2015 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

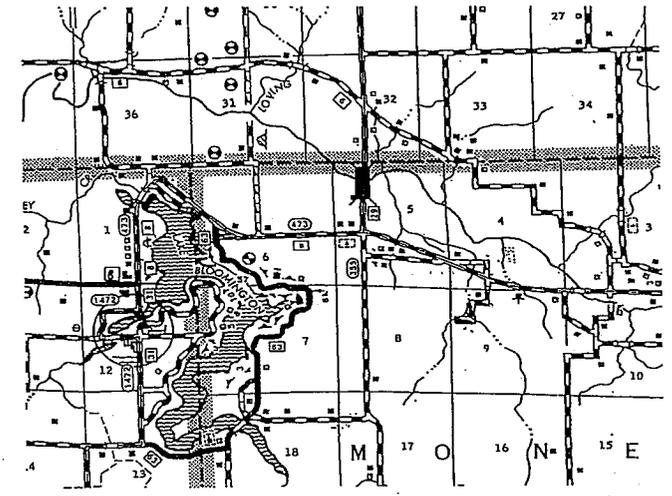
Department: Highway
Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2015
Scheduled Completion: 2015
Est. Exp. To Date: 0
Total Budgeted for: \$175,000
Est. Exp. Beyond: 0

Description & Location
CH 29 Gridley Road
0.5 Miles North of CH 8
Bridge Repair

Total Distance: 0.1 Miles



Total Projected Budget: \$175,000

FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge	\$175,000					\$175,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STR						\$0
TOTAL	\$175,000	\$0	\$0	\$0	\$0	\$175,000

2015 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

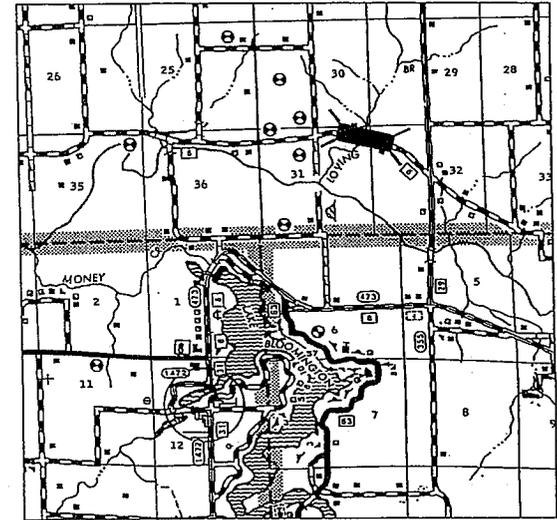
Major Program: Construction & Engineering
 Department: Highway
 Fund: See Below

Description & Location
 CH 6 Kappa Road
 0.65 Miles West of CH 29
 New Structure

Project Manager: Eric Schmitt

First Year Budgeted: 2015
 Scheduled Completion: 2015
 Est. Exp. To Date: 0
 Total Budgeted for: \$350,000
 Est. Exp. Beyond: 0

Total Distance: 0.1 Miles

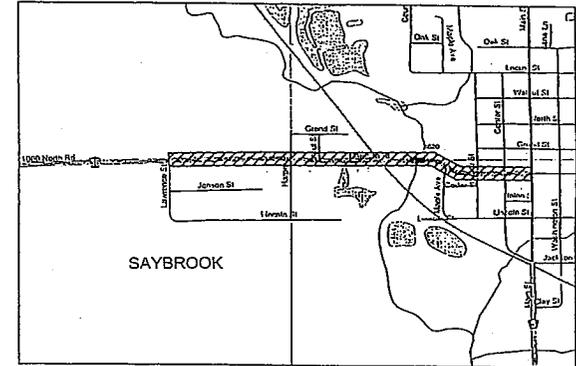


Total Projected Budget: \$350,000

FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge	\$350,000					\$350,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STR						\$0
TOTAL	\$350,000	\$0	\$0	\$0	\$0	\$350,000

2015 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 36 Harrison Street in Saybrook 3775E to 3850E
Fund:	See Below	Resurface
Project Manager:	Eric Schmitt	
First Year Budgeted:	2015	
Scheduled Completion:	2015	Total Distance: 0.75 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$405,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$405,000	

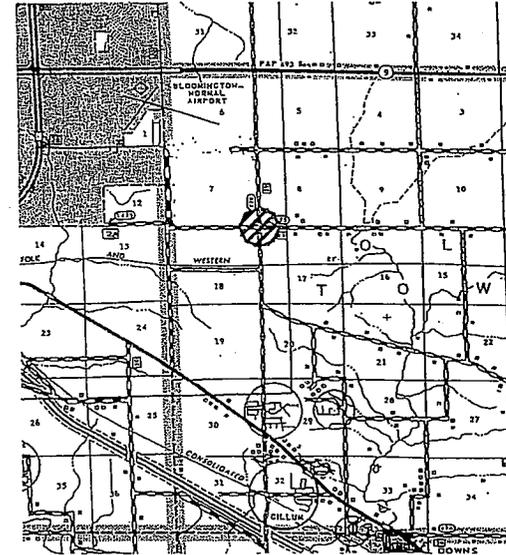


FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway	405,000					405,000
0121 Bridge						\$0
0122 Matching						0
0123 MFT						\$0
FEDERAL						0
OTHER						0
TOTAL	\$405,000	\$0	\$0	\$0	\$0	\$405,000

**2016 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY**

Major Program: Construction & Engineering
Department: Highway
Fund: See Below

Description & Location
CH 29 Towanda-Barnes Road
Southbound Free Flow Right Turn
Lane onto Ireland Grove Road



Project Manager: Eric Schmitt
First Year Budgeted: 2016
Scheduled Completion: 2016
Est. Exp. To Date: 0
Total Budgeted for: \$300,000
Est. Exp. Beyond: 0
Total Projected Budget: \$300,000

Total Distance: 0.30 Miles

FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway		\$215,000				\$215,000
0121 Bridge						\$0
0122 Matching		\$75,000				\$75,000
0123 MFT		\$10,000				\$10,000
OTHER (City of Bloomington)		\$300,000				\$300,000
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$600,000	\$0	\$0	\$0	\$600,000

2016 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway

Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2016

Scheduled Completion: 2016

Est. Exp. To Date: 0

Total Budgeted for: \$1,400,000

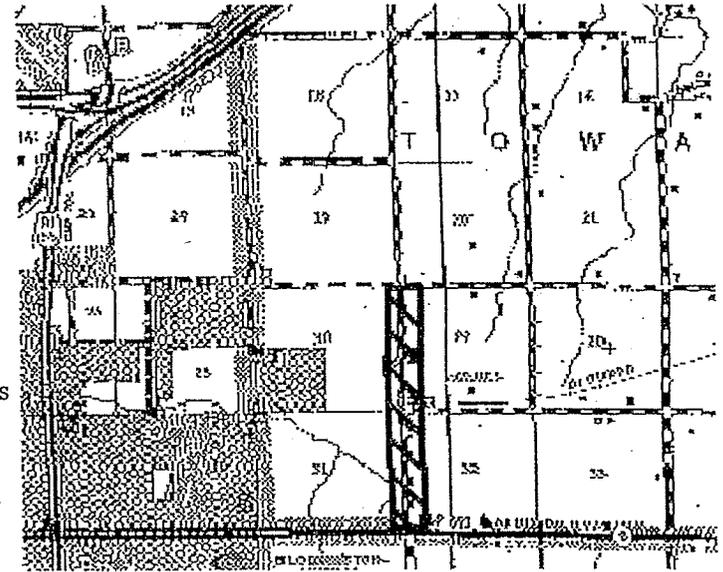
Est. Exp. Beyond: 0

Total Projected Budget: \$1,400,000

Description & Location

CH 29 Towanda-Barnes Road
 1400N (Illinois Rt. 9) to
 1600N (Fort Jesse Rd)
 Resurfacing

Total Distance: 2.0 Miles



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching		\$1,300,000				\$1,300,000
0123 MFT		\$100,000				\$100,000
OTHER						\$0
Federal STR						\$0
TOTAL	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000

2016 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway
Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2016

Scheduled Completion: 2016

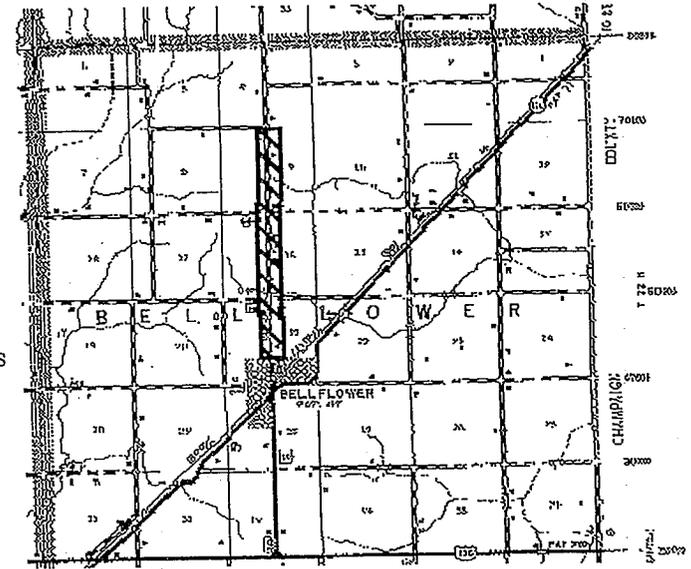
Est. Exp. To Date: 0
Total Budgeted for: \$1,125,000
Est. Exp. Beyond: 0

Total Projected Budget: \$1,125,000

Description & Location

CH 5 Bellflower-Saybrook Road
IL Rt. 54 to 700 North Road
Resurface

Total Distance: 3.0 Miles



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching		\$25,000				\$25,000
0123 MFT		\$1,100,000				\$1,100,000
OTHER						\$0
						\$0
TOTAL	\$0	\$1,125,000	\$0	\$0	\$0	\$1,125,000

2016 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

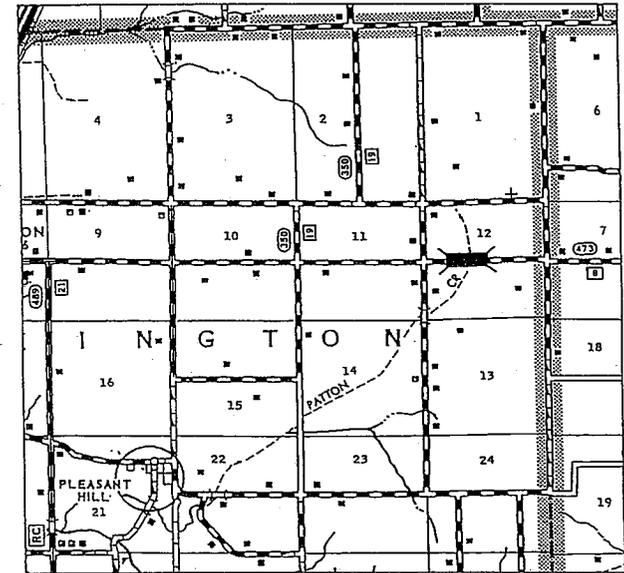
Major Program: Construction & Engineering
 Department: Highway
 Fund: See Below

Description & Location
 CH 8 Lexington East Road Bridge
 0.38 Mile East of 2900E
 New Bridge

Project Manager: Eric Schmitt

First Year Budgeted: 2016
 Scheduled Completion: 2016
 Est. Exp. To Date: 0
 Total Budgeted for: \$650,000
 Est. Exp. Beyond: 0

Total Distance: 0.1 Miles



Total Projected Budget: \$650,000

FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge		\$650,000				\$650,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STR						\$0
TOTAL	\$0	\$650,000	\$0	\$0	\$0	\$650,000

2017 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Description & Location

Department: Highway
 Fund: See Below

CH 8 Lake Road
 Green Gables to Spillway
 Resurface

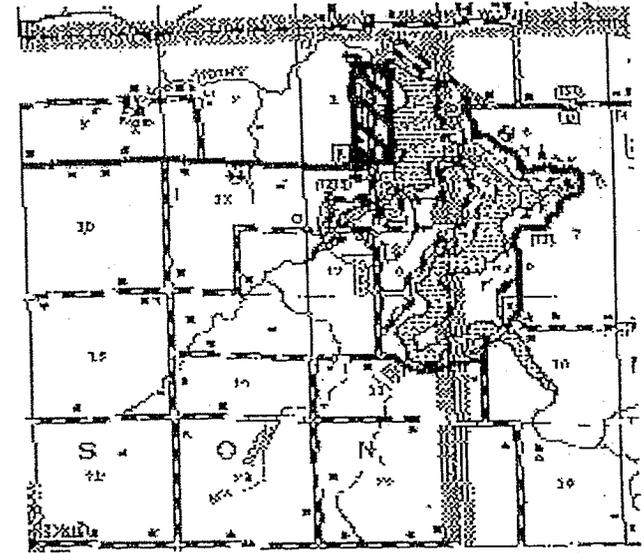
Project Manager: Eric Schmitt

First Year Budgeted: 2017
 Scheduled Completion: 2017

Total Distance: 1.1 Miles

Est. Exp. To Date: 0
 Total Budgeted for: \$300,000
 Est. Exp. Beyond: 0

Total Projected Budget: \$300,000



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway			\$90,000			\$90,000
0121 Bridge						\$0
0122 Matching			\$120,000			\$120,000
0123 MFT			\$90,000			\$90,000
OTHER						\$0
						\$0
TOTAL	\$0	\$0	\$300,000	\$0	\$0	\$300,000

2017 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway

Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2017

Scheduled Completion: 2017

Est. Exp. To Date: 0

Total Budgeted for: \$1,125,000

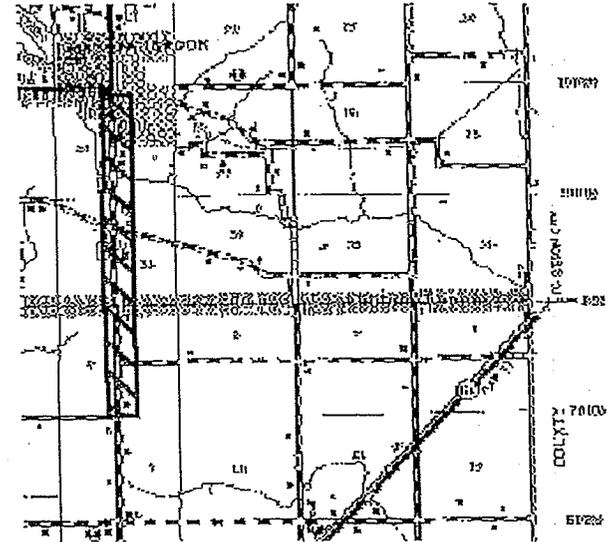
Est. Exp. Beyond: 0

Total Projected Budget: \$1,125,000

Description & Location

CH 5 Bellflower-Saybrook Road
 700 North to Lincoln St. in Saybrook
 Resurface

Total Distance: 3.0 Miles



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching			\$1,000,000			\$1,000,000
0123 MFT			\$125,000			\$125,000
OTHER						\$0
						\$0
TOTAL	\$0	\$0	\$1,125,000	\$0	\$0	\$1,125,000

2017 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

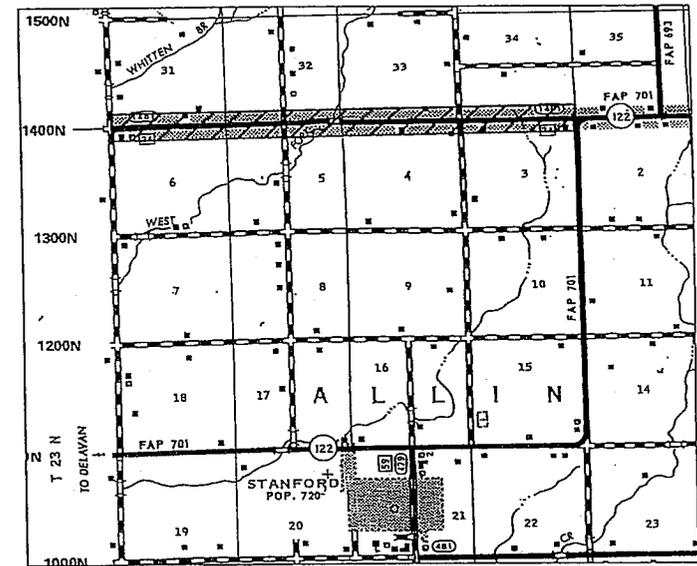
Department: Highway
Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2017
Scheduled Completion: 2017
Est. Exp. To Date: 0
Total Budgeted for: \$1,250,000
Est. Exp. Beyond: 0

Description & Location
CH 24 Section V (Townline Road)
Tazewell County line to Rt 122
Resurface

Total Distance: 4.1 Miles

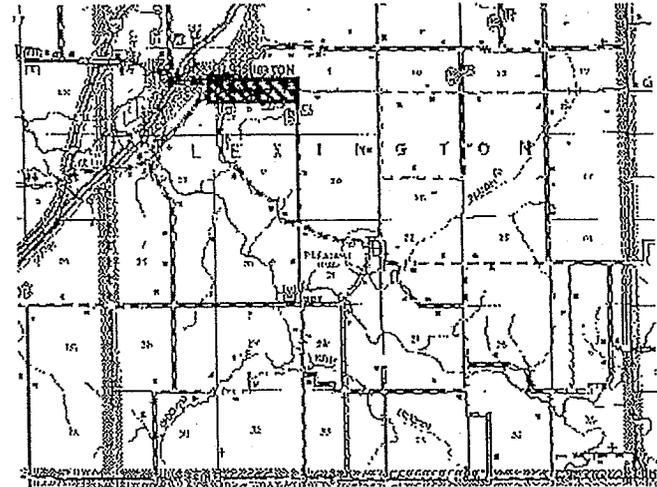


Total Projected Budget: \$1,250,000

FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching			\$250,000			\$250,000
0123 MFT						\$0
OTHER						\$0
Federal STR			\$1,000,000			\$1,000,000
TOTAL	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000

2017 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 8 Lexington (South St.) Main St. to 2600 East
Fund:	See Below	Resurface
Project Manager:	Eric Schmitt	
First Year Budgeted:	2017	
Scheduled Completion:	2017	Total Distance: 1.25 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$350,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$350,000	



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						0
0121 Bridge						\$0
0122 Matching						0
0123 MFT			350,000			\$350,000
FEDERAL						0
OTHER						0
TOTAL	\$0	\$0	\$350,000	\$0	\$0	\$350,000

2017 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Description & Location

Department: Highway
Fund: See Below

CH 32 Stringtown Road
825 East to 900 East (Covell Rd)
Resurface

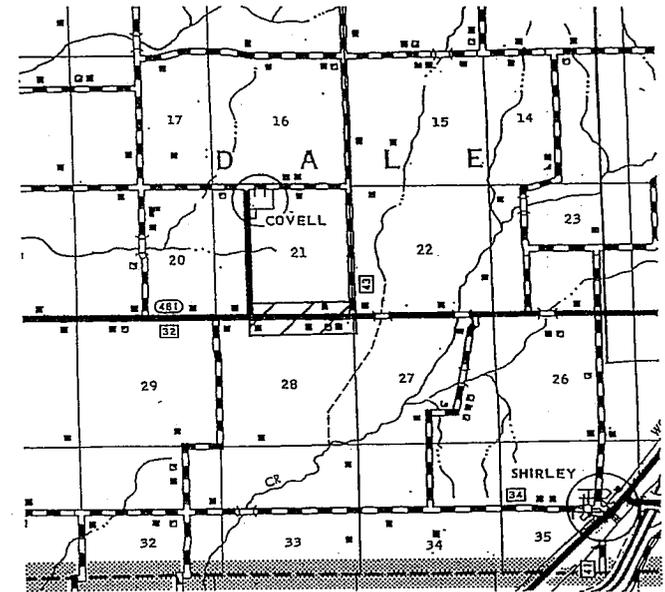
Project Manager: Eric Schmitt

First Year Budgeted: 2017
Scheduled Completion: 2017

Total Distance: 0.75 Miles

Est. Exp. To Date: 0
Total Budgeted for: \$250,000
Est. Exp. Beyond: 0

Total Projected Budget: \$250,000



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT			\$250,000			\$250,000
OTHER						\$0
						\$0
TOTAL	\$0	\$0	\$250,000	\$0	\$0	\$250,000

2017 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering
 Department: Highway
 Fund: See Below

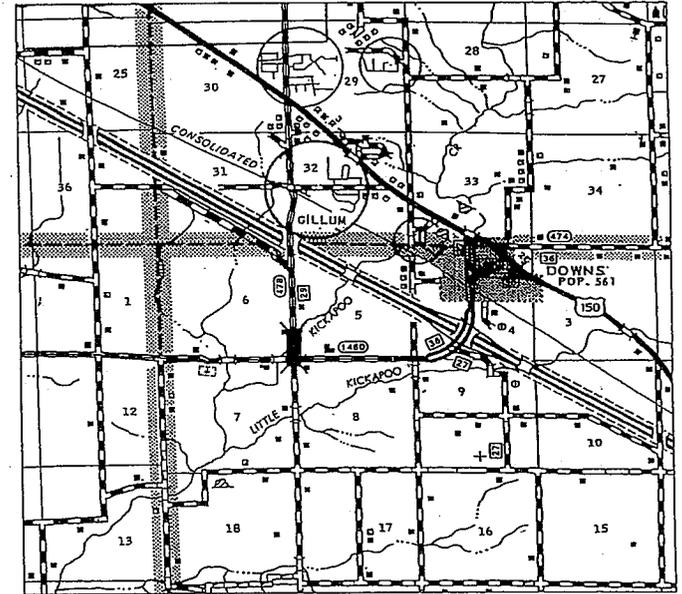
Description & Location
 CH 29 Gillum Road Bridge
 0.1 Miles North of 700N (CH 36)
 New Bridge

Project Manager: Eric Schmitt

First Year Budgeted: 2017
 Scheduled Completion: 2017
 Est. Exp. To Date: 0
 Total Budgeted for: \$900,000
 Est. Exp. Beyond: 0

Total Distance: 0.1 Miles

Total Projected Budget: \$900,000



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge			\$900,000			\$900,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$900,000	\$0	\$0	\$900,000

2018 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway
Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2018
Scheduled Completion: 2018

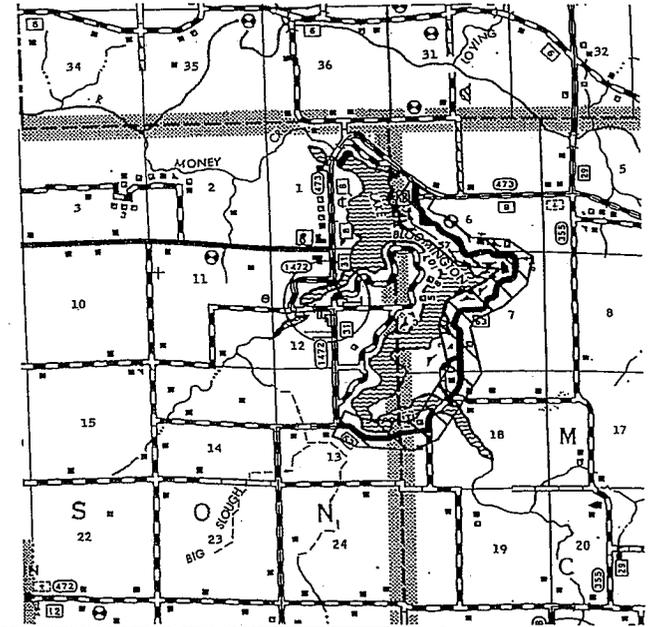
Est. Exp. To Date: 0
Total Budgeted for: \$1,350,000
Est. Exp. Beyond: 0

Total Projected Budget: \$1,350,000

Description & Location

CH 63 Ron Smith Memorial Hwy.
Pipeline Rd CH 31 to PJ Keller Hwy
Cold In Place Recycle &
Resurface

Total Distance: 3.8 Miles



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway				\$100,000		\$100,000
0121 Bridge						\$0
0122 Matching				\$1,150,000		\$1,150,000
0123 MFT				\$100,000		\$100,000
OTHER						\$0
						\$0
TOTAL	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000

2018 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway
Fund: See Below

Description & Location
CH 13 Colfax (In Town)
3300 East to Il Route 165
Resurface

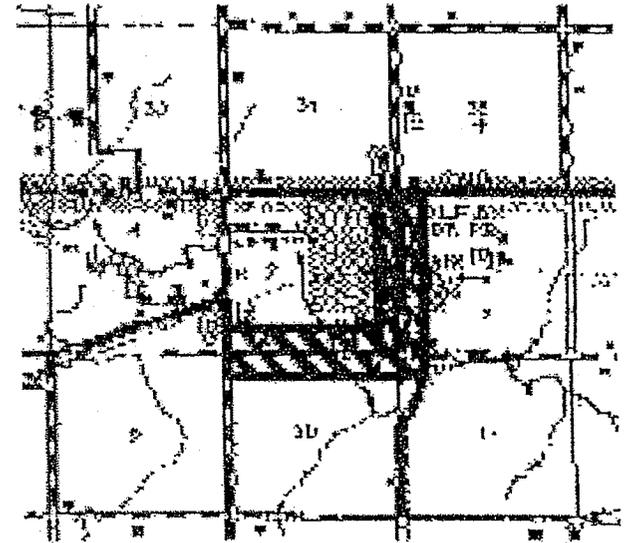
Project Manager: Eric Schmitt

First Year Budgeted: 2018
Scheduled Completion: 2018

Total Distance: 2.00 Miles

Est. Exp. To Date: 0
Total Budgeted for: \$650,000
Est. Exp. Beyond: 0

Total Projected Budget: \$650,000



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						0
0121 Bridge						\$0
0122 Matching						0
0123 MFT				650,000		\$650,000
FEDERAL						0
OTHER						0
TOTAL	\$0	\$0	\$0	\$650,000	\$0	\$650,000

**2018 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway
Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2018

Scheduled Completion: 2018

Est. Exp. To Date: 0

Total Budgeted for: \$700,000

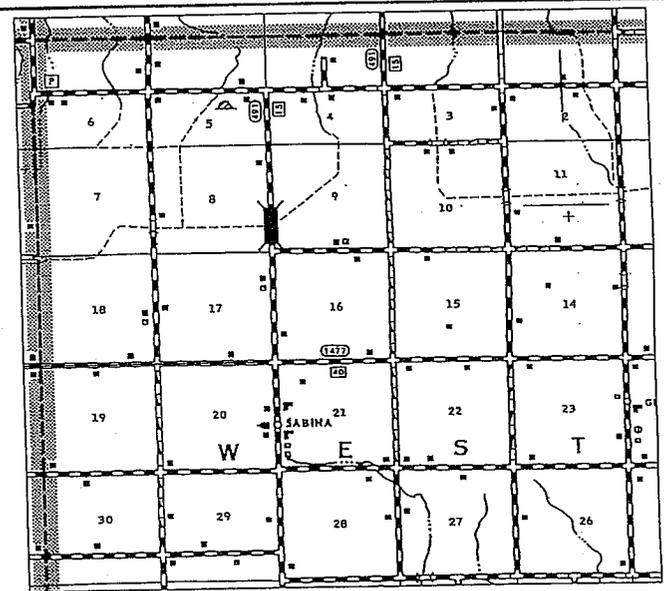
Est. Exp. Beyond: 0

Total Projected Budget: \$700,000

Description & Location

CH 15 Riddle Pit Rd Bridge
0.28 Mile North of 600N
New Bridge

Total Distance: 0.1 Miles

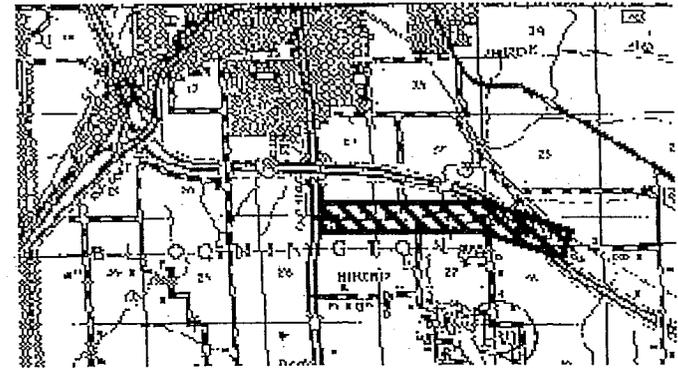


FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge				\$700,000		\$700,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$0	\$700,000	\$0	\$700,000

2019 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Description & Location
 CH 30 Old Colonial Road
 US Route 51 to Capodice Road
 Resurface



Department: Highway
 Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2019

Scheduled Completion: 2019

Total Distance: 2.20 Miles

Est. Exp. To Date: 0

Total Budgeted for: \$750,000

Est. Exp. Beyond: 0

Total Projected Budget: \$750,000

FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching					\$700,000	\$700,000
0123 MFT					\$50,000	\$50,000
OTHER						\$0
						\$0
TOTAL	\$0	\$0	\$0	\$0	\$750,000	\$750,000

2019 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway
 Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2019
 Scheduled Completion: 2019

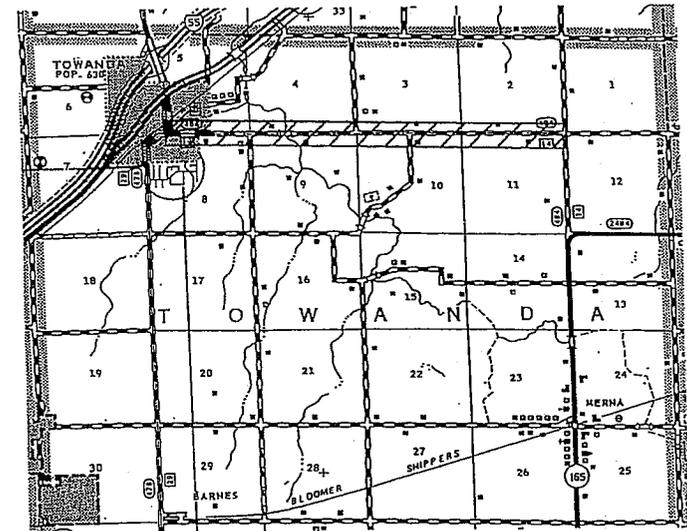
Est. Exp. To Date: 0
 Total Budgeted for: \$1,350,000
 Est. Exp. Beyond: 0

Total Projected Budget: \$1,350,000

Description & Location

CH 14 Towanda East
 CH 29 (Jefferson St) to 2300 East
 Resurface

Total Distance: 3.8 Miles



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway					\$90,000	\$90,000
0121 Bridge						\$0
0122 Matching					\$660,000	\$660,000
0123 MFT					\$600,000	\$600,000
OTHER						\$0
						\$0
TOTAL	\$0	\$0	\$0	\$0	\$1,350,000	\$1,350,000

2019 CAPITAL BUDGET
AND
2015-2019 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Description & Location

Department: Highway
Fund: See Below

C.H. 34 Bridge 0.32 Mile East of 1200E
New Bridge

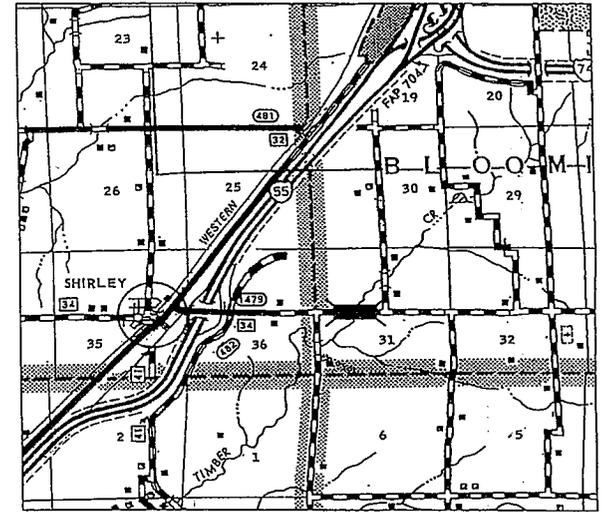
Project Manager: Eric Schmitt

First Year Budgeted: 2019
Scheduled Completion: 2019

Total Distance: 0.1 Miles

Est. Exp. To Date: 0
Total Budgeted for: \$675,000
Est. Exp. Beyond: 0

Total Projected Budget: \$675,000



FUND	2015	2016	2017	2018	2019	TOTAL
0120 Highway						0
0121 Bridge					675,000	\$675,000
0122 Matching						0
0123 MFT						0
FEDERAL						0
OTHER						0
TOTAL	\$0	\$0	\$0	\$0	\$675,000	\$675,000

Nursing Home



2015 Capital Improvement Plan

Fire Control Panels

	<u>Current Situation</u>	<u>Proposed Changes</u>
Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 0801.0001 Scheduled Start: 2015 Completion: 2015 Project Manager: Chad Carnahan Project Type: Installation Status: Necessary Quarter Needed: Expected Life of Purchase: 15 Years	Fire Alarm Panel has exceeded its expected life	Replace Panel

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$150,000					\$150,000

2015 Capital Improvement Plan
Kitchen Equipment

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 0835.0001</p> <p>Scheduled Start: 2015 Completion: 2019</p> <p>Project Manager: Chad Carnahan Project Type: Replacement Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 30 years</p>	<p align="center"><u>Current Situation</u></p> <p>Air Handling equipment are original to the building. Control parts are becoming difficult to obtain.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Programmed periodic replacements</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$259,000					\$259,000

2015 Capital Improvement Plan
Building Upgrades

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 850.0001</p> <p>Scheduled Start: 2015 Completion: 2019</p> <p>Project Manager: Chad Carnahan Project Type: Upgrade Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 7</p>	<p align="center"><u>Current Situation</u></p> <p>Energy Management System is outdated.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Upgrades of current energy management system, with a proposed hardware update and a software update.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$25,000		\$5,000	\$5,000	\$5,000	\$40,000

2015 Capital Improvement Plan

Replace Windows

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 850.0001</p> <p>Scheduled Start: 2015 Completion: 2015</p> <p>Project Manager: Chad Carnahan Project Type: Upgrade Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 20</p>	<p style="text-align: center;"><u>Current Situation</u></p> <p>Operating mechanisms and seals are failing on the windows. Not energy efficient. Generating complaints from residents and families.</p>	<p style="text-align: center;"><u>Proposed Changes</u></p> <p style="text-align: center;">Replace</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$43,596					\$43,596

2015 Capital Improvement Plan

Piping Repair

	<u>Current Situation</u>	<u>Proposed Changes</u>
Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 0801.0001 Scheduled Start: 2015 Completion: 2019 Project Manager: Chad Carnahan Project Type: Installation Status: Necessary Quarter Needed: Expected Life of Purchase: 15 years	Original piping installed 1974, Repairs are an ongoing project to replace gvanized piping.	piping repair

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$10,000	\$31,000	\$25,000	\$20,000	\$20,000	\$106,000

2015 Capital Improvement Plan
Nurse Station Remodel

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 850.0001</p> <p>Scheduled Start: 2015 Completion: 2019</p> <p>Project Manager: Chad Carnahan Project Type: Installation Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 15 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Cabinets and woodwork are in need of upgrade, installed 1990.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Update Nurses Stations as required</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$15,000		\$7,250	\$8,000	\$8,000	\$38,250

2015 Capital Improvement Plan
Resident Room Furniture

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 0832.0001</p> <p>Scheduled Start: 2015 Completion: 2018</p> <p>Project Manager: Chad Carnahan Project Type: Replacement Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 15</p>	<p align="center"><u>Current Situation</u></p> <p>Beds, tables and chairs are outdated and need replacement.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Programmed periodic replacement of residents' furniture.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$12,750	\$44,525	\$27,900	\$26,000	\$26,000	\$137,175

2015 Capital Improvement Plan
 Building Repairs and Equipment Replacement

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 850.0001</p> <p>Scheduled Start: 2015 Completion: 2015</p> <p>Project Manager: Chad Carnahan Project Type: Upgrade Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 20</p>	<p align="center"><u>Current Situation</u></p> <p>Emergency exit knee wall needs to be repaired. Laundry Air Compressor System needs to be replaced</p>	<p align="center"><u>Proposed Changes</u> Repair and Replace</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$10,000					\$10,000

2015 Capital Improvement Plan
 Laundry Room Heating and Cooling Equipment

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 0801.0001</p> <p>Scheduled Start: 2015 Completion: 2015</p> <p>Project Manager: Chad Carnahan Project Type: Replacement Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 20</p>	<p align="center"><u>Current Situation</u></p> <p>New units serving just these areas will improve efficiency and climate control in the rest of the facility.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$19,300					\$19,300

2015 Capital Improvement Plan
Resident Bathroom Remodel

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 850.0001</p> <p>Scheduled Start: 2015 Completion: 2015</p> <p>Project Manager: Chad Caranahan Project Type: Installation Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 15 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Resident bathrooms/shower rooms need extensive updating and remodel</p>	<p align="center"><u>Proposed Changes</u></p> <p>remodel resident shower/bath rooms</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$40,000					\$40,000

2015 Capital Improvement Plan

Televisions

<p>Department: Nursing Home Sub Department: Administration Fund: 401 Line Item: 0832.0002</p> <p>Scheduled Start: 2016 Completion: 2019</p> <p>Project Manager: Chad Carnahan Project Type: Replacement Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 5</p>	<p><u>Current Situation</u> Televisions need to be replaced.</p>	<p><u>Proposed Changes</u> Institute a programmed, periodic replacement of televisions.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$14,770	\$7,750	\$8,000	\$8,000	\$38,520

2015 Capital Improvement Plan
Medical Equipment

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 0836.0001</p> <p>Scheduled Start: 2016 Completion: 2019</p> <p>Project Manager: Chad Carnahan Project Type: Replacement Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 10</p>	<p align="center"><u>Current Situation</u></p> <p>Medical equipment requires periodic replacement</p>	<p align="center"><u>Proposed Changes</u></p> <p>Scheduled Replacements</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$14,800	\$12,300	\$10,000	\$10,000	\$47,100

2015 Capital Improvement Plan

Drain Line Repair

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 0801.0001</p> <p>Scheduled Start: 2016 Completion: 2019</p> <p>Project Manager: Chad Carnahan Project Type: Repair Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 20</p>	<p style="text-align: center;"><u>Current Situation</u></p> <p>Sewer drain lines are original to building and worn through in many spots.</p>	<p style="text-align: center;"><u>Proposed Changes</u></p> <p>Repair/replace sewer drain lines.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$17,175	\$34,350	\$30,000	\$30,000	\$111,525

2015 Capital Improvement Plan
Card Access System

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 0850.0001</p> <p>Scheduled Start: 2016 Completion: 2019</p> <p>Project Manager: Chad Carnahan Project Type: Installment Status: Quarter Needed:</p> <p>Expected Life of Purchase: 10</p>	<p align="center"><u>Current Situation</u></p> <p>Considering installation of card access system to increase security.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Purchase and install card system.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000

2015 Capital Improvement Plan

Exterior Brick Repair

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 850.0001</p> <p>Scheduled Start: 2016 Completion: 2019</p> <p>Project Manager: Chad Carnahan Project Type: Installation Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 25 Years</p>	<p><u>Current Situation</u></p> <p>Brick is degrading and in need of attention</p>	<p><u>Proposed Changes</u></p> <p>Install Aluminum Caps for exterior Brick Work and Repair</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$6,000	\$6,000	\$6,000	\$6,000	\$24,000

2015 Capital Improvement Plan

Computer Hardware

<p>Department: Nursing Home Sub Department: Administration Fund: 401 Line Item: 0833.0003</p> <p>Scheduled Start: 2016 Completion: 2018</p> <p>Project Manager: Chad Carnahan Project Type: Replacement Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 15</p>	<p><u>Current Situation</u></p> <p>Network switches and printer replacement required.</p>	<p><u>Proposed Changes</u></p> <p>Upgrade network equipment and replace printers on regular cycle.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$1,000	\$5,000	\$5,000	\$5,000	\$16,000

2015 Capital Improvement Plan
Computer Software

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 0832.0001</p> <p>Scheduled Start: 2016 Completion: 2018</p> <p>Project Manager: Chad Carnahan Project Type: Replacement Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 10</p>	<p align="center"><u>Current Situation</u></p> <p>Nursing/Medical records are planned to need conversion to Electronic Health Records by Federal mandate</p>	<p align="center"><u>Proposed Changes</u></p> <p>Possible upgrades to current systems to prepare for electronic records requirements. Planning phase in over next 3-5 years</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$25,000	\$25,000	\$20,000	\$41,375	\$111,375

2015 Capital Improvement Plan

Rear Parking Lot

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 801.01</p> <p>Scheduled Start: 2017 Completion: 2017</p> <p>Project Manager: Chad Carnahan Project Type: Maintenance Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 5</p>	<p align="center"><u>Current Situation</u></p> <p>Contractor recommends that new surface be sealed within 3-5 years of job completion.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Seal the parking lot.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost			\$15,000			\$15,000

2015 Capital Improvement Plan

Wander Guard Upgrade

	<u>Current Situation</u>	<u>Proposed Changes</u>
Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 0801.0001 Scheduled Start: 2016 Completion: 2019 Project Manager: Chad Carnahan Project Type: Upgrade Status: Necessary Quarter Needed: Expected Life of Purchase:	Replacement parts are no longer available for the current Wander Guard.	Upgrade wander guard.

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost			\$15,000	\$20,000	\$20,000	\$55,000

2015 Capital Improvement Plan

Boiler

	<u>Current Situation</u>	<u>Proposed Changes</u>
Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 850.0001 Scheduled Start: 2016 Completion: 2016 Project Manager: Chad Carnahan Project Type: Replacement Status: Necessary Quarter Needed: Expected Life of Purchase: 15 Years	Boiler is 15 plus years old.	Replace with new boiler to increase efficiency

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost			\$18,000			\$18,000

2015 Capital Improvement Plan

Remodel

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 0801.0001</p> <p>Scheduled Start: 2017 Completion: 2019</p> <p>Project Manager: Chad Carnahan Project Type: Remodel Status: Desirable Quarter Needed:</p> <p>Expected Life of Purchase:</p>	<p><u>Current Situation</u> Additional office space is needed.</p>	<p><u>Proposed Changes</u> Remodel the hallways and nursing station.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost			\$10,000	\$20,000	\$10,000	\$40,000

Parks & Recreation

**PARKS, TRAILS,
AND GREENWAYS**
McLEAN COUNTY, IL



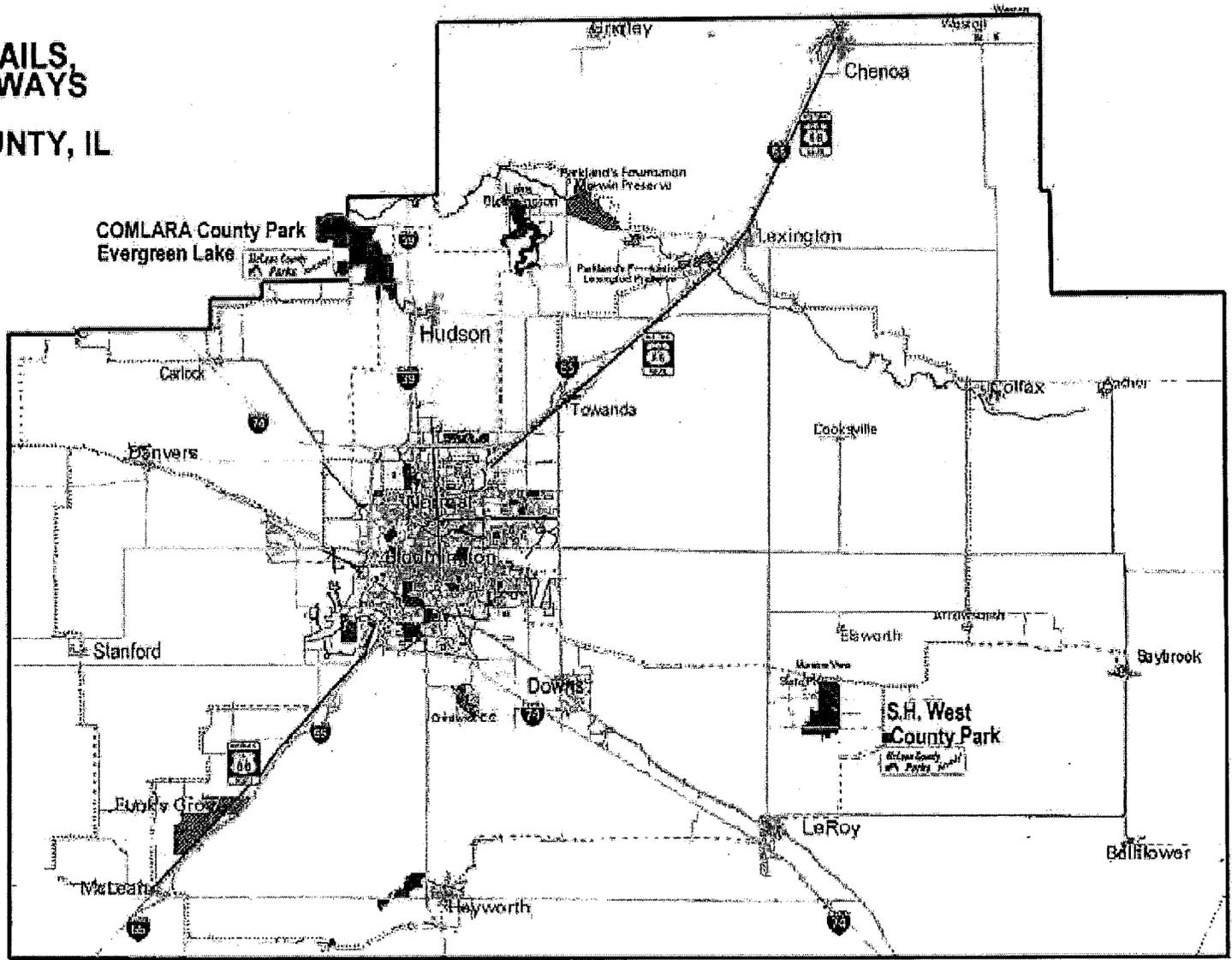
McLean County Parks Naturally!

LEGEND

- Existing Trails and Greenways
- RT. 66 Bypass-Planning Underway
- Recommended Routes to Open Space
- Existing Parks
- Proposed Parks
- Private Open Space-Restricted Public Use
- Water
- Streets

2 0 2 4 Miles

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McLean County Regional Planning Commission
North Department of Municipal Services



2015 Capital Improvement Plan
Route 66 Trail Construction

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Fund Line Item: 0850-0001</p> <p>Scheduled Start: 2011 Completion: 2020</p> <p>Project Manager: Mike Steffa Project Type: New Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 20 yrs</p>	<p align="center"><u>Current Situation</u></p> <p>Route 66 Trail intergovernmental agreement has developed over 4.5 miles in Chenoa, Lexington, Bloomington and rural areas to-date.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Continue Rt. 66 Trail development of linking segments. This will extend recreational benefits to residents and increase ability to promote Rt. 66/bicycling tourism.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$41,000	\$38,000	\$38,000	\$0	\$40,000	\$157,000

2015 Capital Improvement Plan
Chip/Sealcoat Roadway

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Fund Line Item: 0850-0001</p> <p>Scheduled Start: 2015 Completion: 2018</p> <p>Project Manager: Mike Steffa Project Type: New Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 10 years</p>	<p align="center"><u>Current Situation</u></p> <p>Area 3 Main Campground roadway & Main Recreation Area Road to Beach/Boat Rental Area 1</p>	<p align="center"><u>Proposed Changes</u></p> <p>Chip/Sealcoat Area 3 road & Area 1 MRA Road.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost	\$10,000			\$15,000		\$25,000

2015 Capital Improvement Plan
White Oak Campground

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Fund Line Item: 0850-0001</p> <p>Scheduled Start: 2016 Completion: 2016</p> <p>Project Manager: Mike Steffa Project Type: New Status: Necessary Quarter Needed: 2</p> <p>Expected Life of Purchase: 50 yrs</p>	<p align="center"><u>Current Situation</u></p> <p>Grading and Construction of Road and campground areas.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Construct White Oak camping area.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost		\$15,000				\$15,000

2015 Capital Improvement Plan

Visitor Center Conference Hall

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Fund Line Item: 0850-0001</p> <p>Scheduled Start: 2017 Completion: 2019</p> <p>Project Manager: Mike Steffa Project Type: New Status: Necessary Quarter Needed: 2</p> <p>Expected Life of Purchase: 50 yrs</p>	<p style="text-align: center;"><u>Current Situation</u></p> <p>Construction of a new Visitor Center/Education Hall- Total Project Cost \$600,000 Request 50% Grant Funding IDNR OSLAD .</p>	<p style="text-align: center;"><u>Proposed Changes</u></p> <p>Build new 4,000 sq. feet Visitor Center/Education Hall with Staff Offices, Park Store, and conference seating with 200-300 seat capacity.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost			\$100,000	\$100,000	100,000	\$300,000

2015 Capital Improvement Plan
 White Oak Campground Electrical System

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Fund Line Item: 0850-0001</p> <p>Scheduled Start: 2018 Completion: 2019</p> <p>Project Manager: Mike Steffa Project Type: New Status: Necessary Quarter Needed: 2</p> <p>Expected Life of Purchase: 20 yrs</p>	<p align="center"><u>Current Situation</u></p> <p>Electrical for White Oak campground area.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Install electrical system for White Oak campground.</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost				\$25,000	\$25,000	\$50,000

2015 Capital Improvement Plan
Acquire Abandoned Railroad ROW

<p>Department: Parks & Recreation Sub Department: Parks Fund: 1 Line Item: 0850.0001</p> <p>Scheduled Start: 2019 Completion: 2019</p> <p>Project Manager: Mike Steffa Project Type: New Status: Desirable Quarter Needed:</p> <p>Expected Life of Purchase:</p>	<p align="center"><u>Current Situation</u></p> <p>Acquire Abandoned railroad ROW for 1 mile extension to west rural subdivisions</p>	<p align="center"><u>Proposed Changes</u></p> <p>Extension of Constitution Trail</p>
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	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Estimated Cost					\$35,000	\$35,000

Departmental Summary

Facilities Management

Page #	Project Title	2015	2016	2017	2018	2019	Total
	Old Courthouse						
1	Rt 66/Lincoln Visitor center/Landscape			grant			\$0
2	Restroom/Lighting Renovation			grant			\$0
	Government Center						
3	Repair Roof				\$52,000	\$138,000	\$190,000
4	Replace Parking Lot Lights					\$18,000	\$18,000
	Health Department						
5	Replace West Chiller		\$65,000				\$65,000
6	Replace Water Heater and Pump		\$10,000				\$10,000
7	Replace East Chiller				\$65,000		\$65,000
	Juvenile Detention Center						
8	New Water Heater		\$5,000				\$5,000
9	Replace Roof			\$145,000			\$145,000
	Law & Justice Center						
10	Courtroom Audio	\$119,000					\$119,000
11	Electronic Docket System	\$19,860					\$19,860
12	Courtroom Carpeting	\$84,000					\$84,000
13	Replace Hot Water Heaters		\$36,000				\$36,000
14	Seal 3rd and 4th Floor Exterior		\$38,000				\$38,000
15	Replace CHVE East Chiller			\$228,000			\$228,000
16	Replace Reach-in Refrigerator			\$10,200			\$10,200
17	Replace Walk-in Freezer & Refrigerator - Jail				\$20,000		\$20,000
	MetCom						
18	Dispatch Console Replacement	\$1,000,000					\$1,000,000
19	Replace Roof					\$42,000	\$42,000
	Totals:	\$1,222,860	\$154,000	\$383,200	\$137,000	\$198,000	\$2,095,060

Highway Department

Page #	Project Title	2015	2016	2017	2018	2019	Total
20	CH 29 – Towanda-Barnes Rd. – 1600N to 1700N	6,300,000					\$0
21	CH 29 – Towanda-Barnes Rd. – 1200N to 1400N	\$1,300,000					\$1,300,000
22	CH 34 – Shirley Overpass Patch	\$445,000					\$445,000
23	CH 40 – Rock Rd. New Bridge	\$800,000					\$800,000
24	CH 29 – Gridley Rd – New Bridge-Resurface	\$175,000					\$0
25	CH 6 Kappa Rd -New Structure	\$350,000					\$350,000
26	CH 36 Harrison St Saybrook -Resurface	\$405,000					\$405,000
27	CH 29 – Towanda-Barnes Rd. – S.bnd. Ireland Grove Rd		\$600,000				\$600,000
28	CH 29 – Towanda-Barnes Rd. – 1400N to 1600N		\$1,400,000				\$1,400,000
29	CH 5 – Bellflower-Saybrook IL RT 54 to 800 North Rd		\$1,125,000				\$1,125,000
30	CH 8 – Lexington East Rd. – New Bridge		\$650,000				\$650,000
31	CH 8 – Lake Rd Resurface to Spillway			\$300,000			\$300,000
32	CH 5 – Bellflower-Saybrook 800 North Rd to Lincoln St in Saybrook			\$1,125,000			\$1,125,000
33	CH 24 – Townline Rt 122 – Co. Line			\$1,250,000			\$1,250,000
34	CH 8 – Lexington Main St to 2600E-Resurface			\$350,000			\$350,000
35	CH 32 – Stringtown Road – 825 East to 900 East Rd.			\$250,000			\$250,000
36	CH 29 - Gillum Rd .1 N of 700 N -New Bridge			\$900,000			\$900,000
37	CH 63 – Ron Smith Memorial Hwy –Pipeline RD to PJ Keller Hwy				\$1,350,000		\$1,350,000
38	CH 13 – Weston Road US Rt. 24 to Livingston County – Resurface				\$300,000		\$300,000
39	CH 13 – Colfax (In Town) 3300 East to IL Route 165 – Resurface				\$650,000		\$650,000
40	CH 15 – Riddle Pit Road-New Bridge				\$700,000		\$700,000
41	CH 30 – Old Colonial Road – US Route 51 to Capodice Rd – Resurface					\$750,000	\$750,000
42	CH 14 – Towanda East CH 29 to 2300 East Rd					\$1,350,000	\$1,350,000
43	CH 34 – 0.32 Mile East of 1200 E New Bridge					\$675,000	\$675,000
Totals:		\$3,475,000	\$3,775,000	\$4,175,000	\$3,000,000	\$2,775,000	\$17,200,000

Nursing Home

Page #	Project Title	2015	2016	2017	2018	2019	Total
		\$150,000					\$150,000
44	Replace Fire Alarm Panel	\$150,000					\$150,000
45	Kitchen Equipment Replacement	\$259,000					\$259,000
46	Energy Management System Upgrade	\$25,000		\$5,000	\$5,000	\$5,000	\$40,000
47	Replace Windows	\$43,596					\$43,596
48	Repair/Replace Water Piping	\$10,000	\$31,000	\$25,000	\$20,000	\$20,000	\$106,000
49	Nurse Station Remodel	\$15,000		\$7,250	\$8,000	\$8,000	\$38,250
50	Resident Furniture Replacement	\$12,750	\$44,525	\$27,900	\$26,000	\$26,000	\$137,175
51	Building Repair/Laundry equipment	\$10,000					\$10,000
52	Laundry Room HVAC	\$19,300					\$19,300
53	Resident Bathroom Remodel	\$40,000					\$40,000
54	Replace Televisions		\$14,770	\$7,750	\$8,000	\$8,000	\$38,520
55	Medical Equipment Replacement		\$14,800	\$12,300	\$10,000	\$10,000	\$47,100
56	Repair/Replace Sewer Drain Lines		\$17,175	\$34,350	\$30,000	\$30,000	\$111,525
57	Card Access System		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
58	Exterior Brick Repair		\$6,000	\$6,000	\$6,000	\$6,000	\$24,000
59	Computer Hardware		\$1,000	\$5,000	\$5,000	\$5,000	\$16,000
60	Computer Software		\$25,000	\$25,000	\$20,000	\$41,375	\$111,375
61	Seal Rear Parking Lot			\$15,000			\$15,000
62	Wander Guard Upgrade			\$15,000	\$20,000	\$20,000	\$55,000
63	Replace Boiler			\$18,000			\$18,000
64	Hallway remodel			\$10,000	\$20,000	\$10,000	\$40,000
Totals:		\$107,050	\$159,270	\$213,550	\$178,000	\$189,375	\$847,245

Parks and Recreation

Page #	Project Title	2015	2016	2017	2018	2019	Total
65	RT. 66 Trail Construction	\$41,000	\$38,000	\$38,000	\$0	\$40,000	\$157,000
66	Campground Drive Area Chip/Sealcoat	\$10,000				\$15,000	\$25,000
67	White Oak Area(COMLARA) Campground Construction		\$15,000				\$15,000
68	Visitor Center			\$100,000	\$100,000	\$100,000	\$300,000
69	White Oak Campground Electrical Project				\$25,000	\$25,000	\$50,000
70	Acquisition of abandoned railroad right of way					\$35,000	\$35,000
Totals:		\$51,000	\$53,000	\$138,000	\$125,000	\$215,000	\$582,000

	2015	2016	2017	2018	2019	Total
Countywide Totals:	\$4,855,910	\$4,141,270	\$4,909,750	\$3,440,000	\$3,377,375	\$20,724,305