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# Facilities Management



**2017 Capital Improvement Plan**  
Roof

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> Government Center  <b>Fund:</b> General  <b>Line Item:</b> 0801.0001</p> <p><b>Scheduled Start:</b> 2017  <b>Completion:</b> 2017</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b> Jan - Mar</p> <p><b>Expected Life of Purchase:</b> 30 Years</p>	<p align="center"><u>Current Situation</u></p> <p align="center">Roof Repair</p>	<p align="center"><u>Proposed Changes</u></p> <p align="center">Repair sections of Roof that may have developed small leaks</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost		\$52,000	\$138,000			\$190,000

**2016 Capital Improvement Plan**  
Parking Lot

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> Government Center  <b>Fund:</b> General  <b>Line Item:</b> 0801.0001</p> <p><b>Scheduled Start:</b> 2018  <b>Completion:</b> 2018</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b> Jan - Mar</p> <p><b>Expected Life of Purchase:</b> 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p align="center">Repair parking lot</p>	<p align="center"><u>Proposed Changes</u></p> <p align="center">Repair Parking lot pavement</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost			\$40,000			\$40,000

**2016 Capital Improvement Plan**

Parking Lot Lights

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> Government Center  <b>Fund:</b> General  <b>Line Item:</b> 0801.0001</p> <p><b>Scheduled Start:</b> 2019  <b>Completion:</b> 2019</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b> Jan - Mar</p> <p><b>Expected Life of Purchase:</b> 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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost		\$0		\$18,000		\$18,000

**2016 Capital Improvement Plan**  
Replace East Chiller

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> Health Department  <b>Fund:</b> General  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2016</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b> Apr - Jun</p> <p><b>Expected Life of Purchase:</b> 20 yrs</p>	<p align="center"><u>Current Situation</u></p> <p>Current Chiller has experienced maintenance issues requiring repairs</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace East Chiller</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$57,000					\$57,000

**2016 Capital Improvement Plan**  
 Replace Water Heater & Pump

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> Health Department  <b>Fund:</b> General  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2017  <b>Completion:</b> 2017</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b> Jan - Mar</p> <p><b>Expected Life of Purchase:</b> 10 yrs</p>	<p align="center"><u>Current Situation</u></p> <p>Need to replace water heater &amp; pump</p>	<p align="center"><u>Proposed Changes</u></p> <p>Purchase new water heater &amp; pump</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost		\$10,000				\$10,000

## 2016 Capital Improvement Plan

### Replace Flooring

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> Health Department  <b>Fund:</b> General  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2018  <b>Completion:</b> 2018</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b> Apr - Jun</p> <p><b>Expected Life of Purchase:</b> 20 yrs</p>	<p><u>Current Situation</u></p> <p>Replace Carpeting</p>	<p><u>Proposed Changes</u></p> <p>Replace Flooring</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost			\$40,000			\$40,000

## 2016 Capital Improvement Plan

### Replace Roof

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> JDC BLD'G  <b>Fund:</b> General  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2017  <b>Completion:</b> 2017</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b> Jan - Mar</p> <p><b>Expected Life of Purchase:</b> 15 yrs</p>	<p><u>Current Situation</u></p> <p>Need to replace the roof</p>	<p><u>Proposed Changes</u></p> <p>Purchase a new roof</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost		\$145,000				\$145,000

**2016 Capital Improvement Plan**  
 Replace Hot Water Boilers

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> LJC  <b>Fund:</b> General  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2017  <b>Completion:</b> 2019</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b> Jan - Mar</p> <p><b>Expected Life of Purchase:</b> 25 years.</p>	<p align="center"><u>Current Situation</u></p> <p>Need to replace two older hot water heaters.          Replace as part of LJC Renovation project.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Purchase two hot water heaters.</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost		\$36,000				\$36,000

**2016 Capital Improvement Plan**  
Sealant on Floors 3 and 4

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> LJC  <b>Fund:</b> General  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2017  <b>Completion:</b> 2019</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b> Jul - Sep</p> <p><b>Expected Life of Purchase:</b> 20 years</p>	<p align="center"><u>Current Situation</u></p> <p>This provides a protective sealant over 1976 exterior LJC siding on 3rd &amp; 4th floors. This method has been used successfully on other sections on the perimeter of the building. Perform as part of LJC Renovation project.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Recaulk and provide protective finish to the exterior siding on 3rd &amp; 4th floor.</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost		\$38,000				\$38,000

**2016 Capital Improvement Plan**  
Replace CHVE East Chiller

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> LJC  <b>Fund:</b> General  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2017  <b>Completion:</b> 2019</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b> Jan - Mar</p> <p><b>Expected Life of Purchase:</b> 20 years.</p>	<p align="center"><u>Current Situation</u></p> <p>Updating the 400-ton chiller will help the building's cooling capacity, increasing efficiency and reducing costs. Replace as part of LJC renovations.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace East Chiller.</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost		\$228,000				\$228,000

**2016 Capital Improvement Plan**  
 Replace Reach-in Refrigerator

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> LJC  <b>Fund:</b> General  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2017  <b>Completion:</b> 2019</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Desirable  <b>Quarter Needed:</b> Jan - Mar</p> <p><b>Expected Life of Purchase:</b> 20 years</p>	<p align="center"><u>Current Situation</u></p> <p>The Reach in refrigerator is around 16 years old. It is in the jail kitchen area. Replace as part of LJC renovation.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the Reach-in refrigerator in the jail kitchen area per the sheriff's office request.</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost				\$10,200		\$10,200

**2016 Capital Improvement Plan**  
 Replace Walk-in Freezer & Refrigerator

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> LJC  <b>Fund:</b> General  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2019  <b>Completion:</b> 2019</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b> Jan - Mar</p> <p><b>Expected Life of Purchase:</b> 20 years.</p>	<p align="center"><u>Current Situation</u></p> <p>Need to replace walk-in freezer &amp; refrigerator in the jail kitchen area. Complete as part of LJC renovations.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the walk-in freezer &amp; refrigerator.</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost				\$20,000		\$20,000

**2016 Capital Improvement Plan**  
Replace MetCom Roof

<p><b>Department:</b> Facilities Management  <b>Sub Department:</b> MET COM  <b>Fund:</b> General  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2019  <b>Completion:</b> 2019</p> <p><b>Project Manager:</b> Jack Moody  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b> Apr - Jun</p> <p><b>Expected Life of Purchase:</b> 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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost				\$42,000		\$42,000

# Highway Department



**2016 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction, R.O.W.  
 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: \$545,000

Est. Exp. Beyond: 0

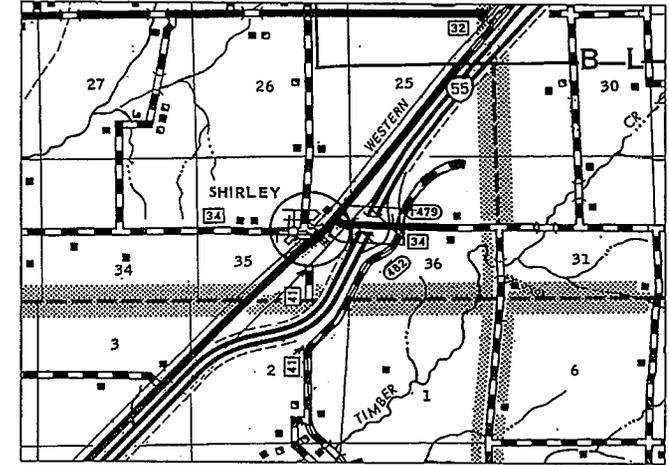
Total Projected Budget: \$545,000

Description & Location

C.H. 34 Shirley Overpass  
 Old Route 66 to CH 41

Patching/Shoulders

Total Distance: .68 Miles



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT	\$545,000					\$545,000
FEDERAL						\$0
OTHER						\$0
<b>TOTAL</b>	<b>\$545,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$545,000</b>

**2016 CAPITAL BUDGET**  
**AND**  
**2016-2020 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: \$750,000

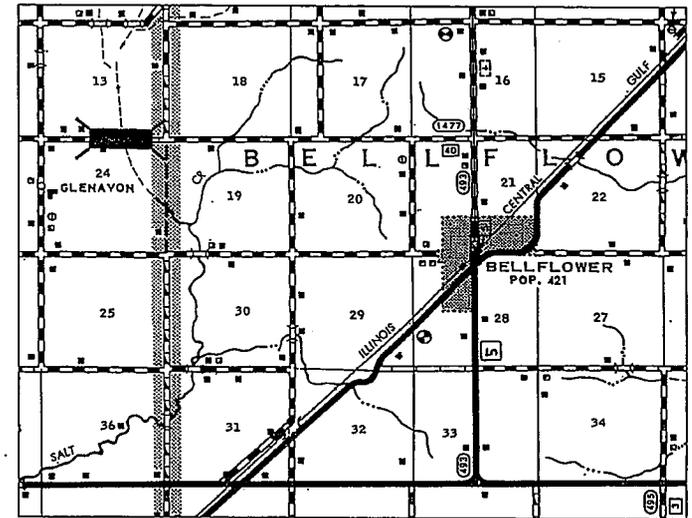
Est. Exp. Beyond: 0

Total Projected Budget: \$750,000

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	\$150,000					\$150,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STB	\$600,000					\$600,000
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

**2016 CAPITAL BUDGET**  
**AND**  
**2016-2020 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

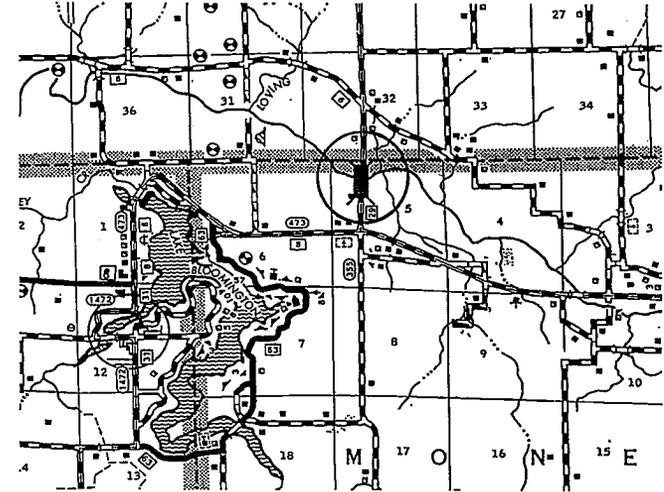
Est. Exp. To Date: 0  
Total Budgeted for: \$250,000  
Est. Exp. Beyond: 0

Total Projected Budget: \$250,000

Description & Location

CH 29 Gridley Road  
0.5 Miles North of CH 8  
Bridge Repair

Total Distance: 0.1 Miles



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge	\$250,000					\$250,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STR						\$0
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**2016 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway  
Fund: See Below

Description & Location  
CH 29 Gridley Road  
2700 North Road to US Rt. 24  
Mill & Resurface

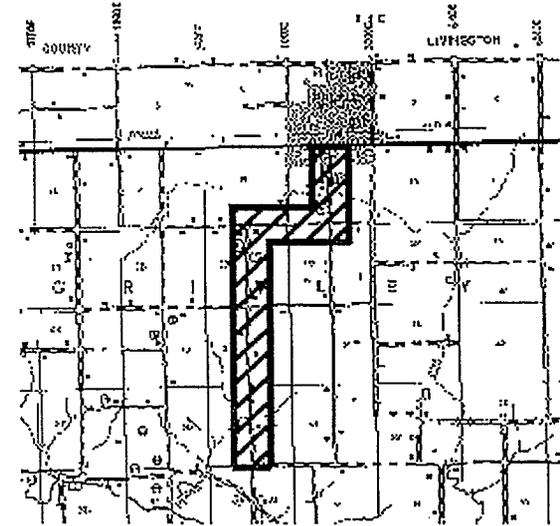
Project Manager: Eric Schmitt

First Year Budgeted: 2016  
Scheduled Completion: 2016

Total Distance: 5.0 Miles

Est. Exp. To Date: 0  
Total Budgeted for: \$1,960,000  
Est. Exp. Beyond: 0

Total Projected Budget: \$1,960,000



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching	\$1,148,000					\$1,148,000
0123 MFT	\$812,000					\$812,000
OTHER						\$0
						\$0
<b>TOTAL</b>	\$1,960,000	\$0	\$0	\$0	\$0	\$1,960,000

**2017 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway  
Fund: See Below

Description & Location  
CH 29 Gridley Road  
CH 8 to 2700 North Road  
Mill & Resurface

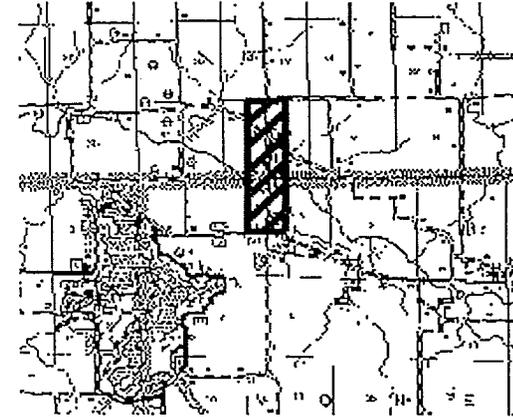
Project Manager: Eric Schmitt

First Year Budgeted: 2017  
Scheduled Completion: 2017

Total Distance: 1.72 Miles

Est. Exp. To Date: 0  
Total Budgeted for: \$560,000  
Est. Exp. Beyond: 0

Total Projected Budget: \$560,000



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching		\$445,000				\$445,000
0123 MFT		\$115,000				\$115,000
OTHER						\$0
						\$0
<b>TOTAL</b>	\$0	\$560,000	\$0	\$0	\$0	\$560,000

**2016 CAPITAL BUDGET**  
**AND**  
**2016-2020 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: \$425,000

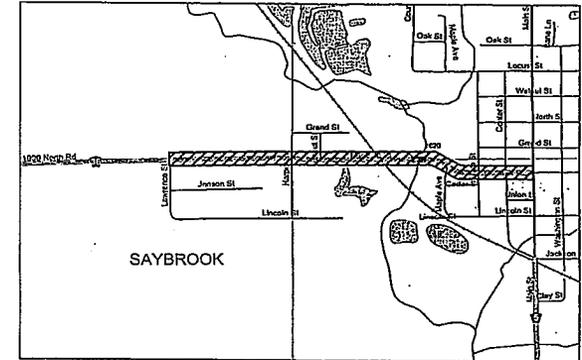
Est. Exp. Beyond: 0

Total Projected Budget: \$425,000

Description & Location

CH 36 Harrison Street in Saybrook  
 3775E to 3850E  
 Resurface

Total Distance: 0.75 Miles



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway	425,000					425,000
0121 Bridge						\$0
0122 Matching						0
0123 MFT						\$0
FEDERAL						0
OTHER						0
<b>TOTAL</b>	<b>\$425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,000</b>



**2017 CAPITAL BUDGET**  
 AND  
 2016-2020 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: \$1,500,000

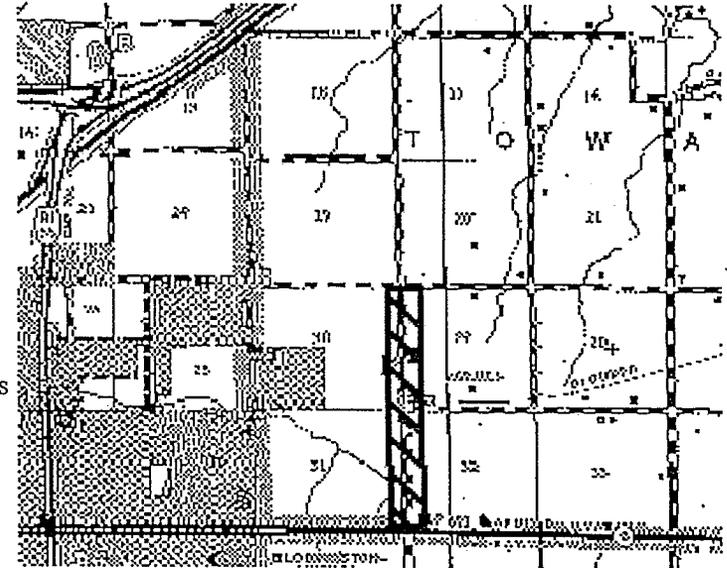
Est. Exp. Beyond: 0

Total Projected Budget: \$1,500,000

Description & Location

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

Total Distance: 2.0 Miles



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching		\$1,000,000				\$1,000,000
0123 MFT		\$500,000				\$500,000
OTHER						\$0
Federal STR						\$0
<b>TOTAL</b>	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000

**2018 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway  
Fund: See Below

Description & Location  
CH 5 Bellflower-Saybrook Road  
IL Rt. 54 to Lincoln St. in Saybrook  
Resurface

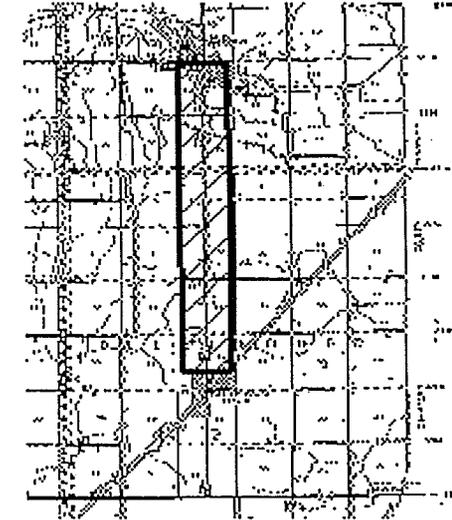
Project Manager: Eric Schmitt

First Year Budgeted: 2018  
Scheduled Completion: 2018

Total Distance: 6.0 Miles

Est. Exp. To Date: 0  
Total Budgeted for: \$2,250,000  
Est. Exp. Beyond: 0

Total Projected Budget: \$2,250,000



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching			\$1,250,000			\$1,250,000
0123 MFT						\$0
OTHER						\$0
Federal (STR)			\$1,000,000			\$1,000,000
<b>TOTAL</b>	\$0	\$0	\$2,250,000	\$0	\$0	\$2,250,000

**2016 CAPITAL BUDGET**  
**AND**  
**2016-2020 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

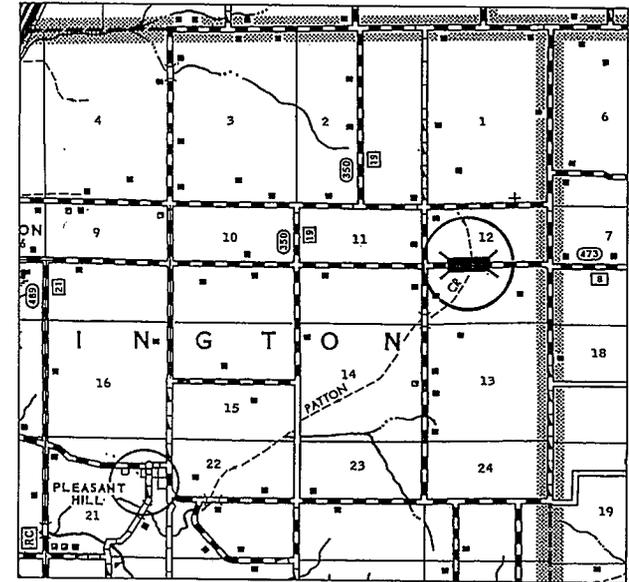
Project Manager: Eric Schmitt

First Year Budgeted: 2016  
Scheduled Completion: 2016

Total Distance: 0.1 Miles

Est. Exp. To Date: 0  
Total Budgeted for: \$500,000  
Est. Exp. Beyond: 0

Total Projected Budget: \$500,000



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge	\$500,000					\$500,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STR						\$0
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

**2020 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway  
Fund: See Below

Description & Location

CH 8 Lake Road  
Green Gables to Spillway  
Resurface

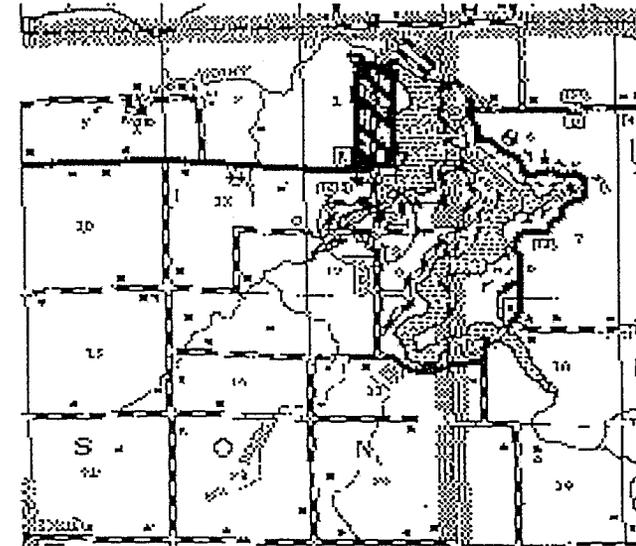
Project Manager: Eric Schmitt

First Year Budgeted: 2020  
Scheduled Completion: 2020

Total Distance: 1.1 Miles

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

Total Projected Budget: \$350,000



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching					\$225,000	\$225,000
0123 MFT					\$125,000	\$125,000
OTHER						\$0
						\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$350,000	\$350,000

**2019 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway  
Fund: See Below

Project Manager: Eric Schmitt

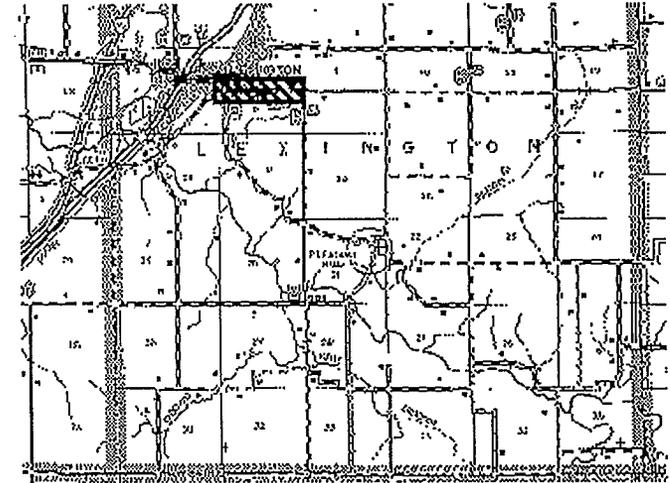
First Year Budgeted: 2019  
Scheduled Completion: 2019

Est. Exp. To Date: 0  
Total Budgeted for: \$325,000  
Est. Exp. Beyond: 0

Description & Location

CH 8 Lexington (South St.)  
Main St. to 2600 East  
Resurface

Total Distance: 1.25 Miles



Total Projected Budget: \$325,000

FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway				135,000		135,000
0121 Bridge						\$0
0122 Matching						0
0123 MFT				190,000		\$190,000
FEDERAL						0
OTHER						0
<b>TOTAL</b>	\$0	\$0	\$0	\$325,000	\$0	\$325,000

**2020 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway  
Fund: See Below

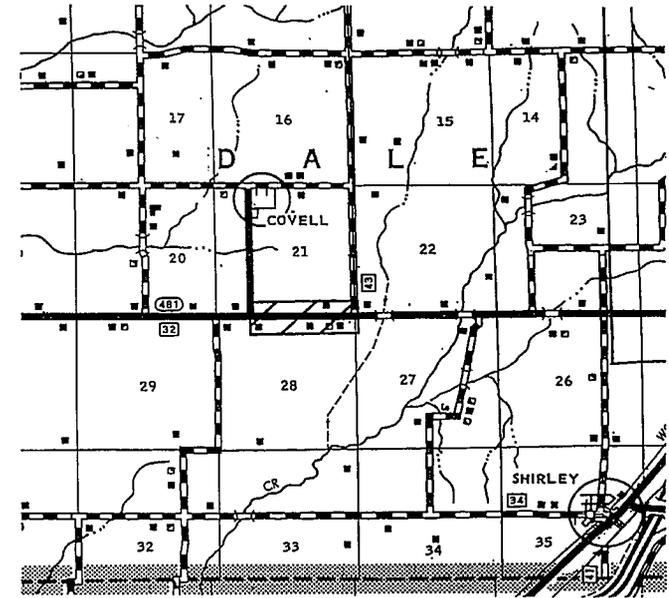
Project Manager: Eric Schmitt

First Year Budgeted: 2020  
Scheduled Completion: 2020  
Est. Exp. To Date: 0  
Total Budgeted for: \$300,000  
Est. Exp. Beyond: 0

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

Total Distance: 0.75 Miles

Total Projected Budget: \$300,000



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway					\$75,000	\$75,000
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT					\$225,000	\$225,000
OTHER						\$0
						\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

**2017 CAPITAL BUDGET**  
**AND**  
**2016-2020 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: \$1,100,000

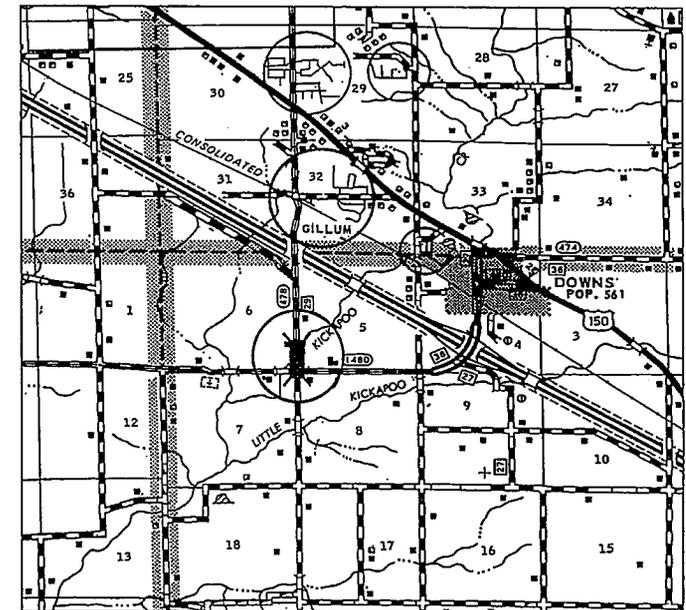
Est. Exp. Beyond: 0

Total Projected Budget: \$1,100,000

Description & Location

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

Total Distance: 0.1 Miles



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge		\$1,100,000				\$1,100,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STR						\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

**2020 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway  
Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2020  
Scheduled Completion: 2020

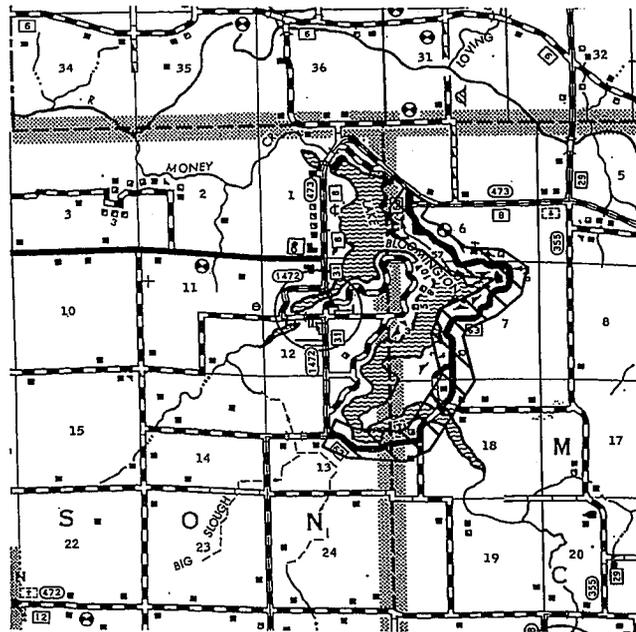
Est. Exp. To Date: 0  
Total Budgeted for: \$1,350,000  
Est. Exp. Beyond: 0

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	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching					\$1,200,000	\$1,200,000
0123 MFT					\$150,000	\$150,000
OTHER						\$0
						\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$1,350,000	\$1,350,000

**2018 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway  
Fund: See Below

Description & Location  
CH 13 Weston Road  
US Route 24 to Livingston County  
Resurface

Project Manager: Eric Schmitt

First Year Budgeted: 2018

Scheduled Completion: 2018

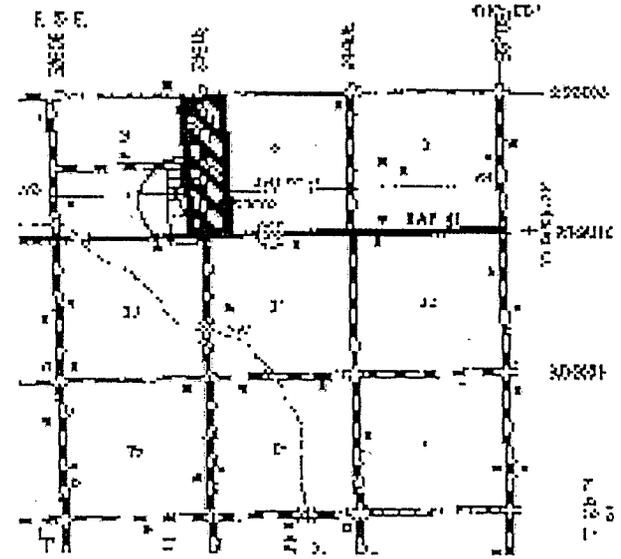
Total Distance: 1.00

Est. Exp. To Date: 0

Total Budgeted for: \$400,000

Est. Exp. Beyond: 0

Total Projected Budget: \$400,000



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT			\$400,000			\$400,000
OTHER						\$0
						\$0
<b>TOTAL</b>	\$0	\$0	\$400,000	\$0	\$0	\$400,000

**2018 CAPITAL BUDGET**  
**AND**  
**2016-2020 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

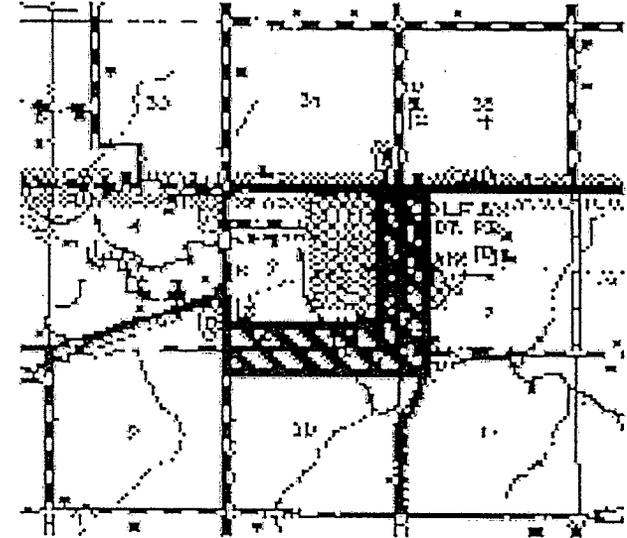
Total Distance: 2.00 Miles

Est. Exp. To Date: 0

Total Budgeted for: \$675,000

Est. Exp. Beyond: 0

Total Projected Budget: \$675,000



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						0
0121 Bridge						\$0
0122 Matching						0
0123 MFT			\$675,000			\$675,000
FEDERAL						0
OTHER						0
<b>TOTAL</b>	\$0	\$0	\$675,000	\$0	\$0	\$675,000

**2018 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway  
Fund: See Below

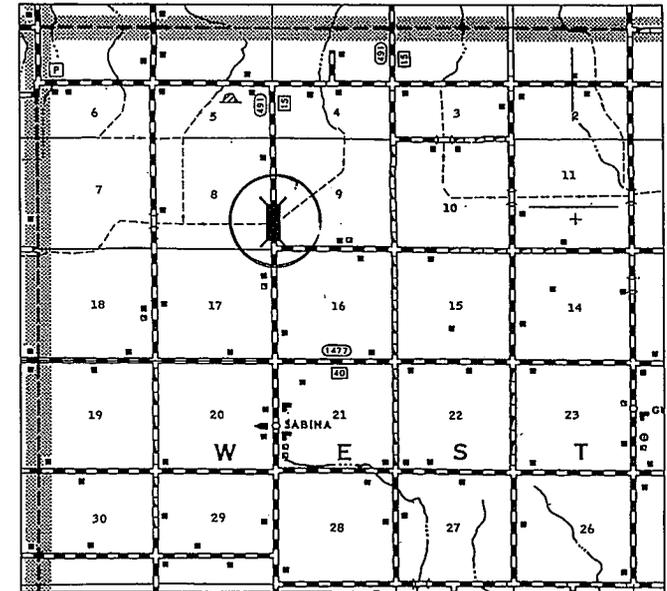
Project Manager: Eric Schmitt

First Year Budgeted: 2018  
Scheduled Completion: 2018  
Est. Exp. To Date: 0  
Total Budgeted for: \$700,000  
Est. Exp. Beyond: 0

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

Total Distance: 0.1 Miles

Total Projected Budget: \$700,000



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge			\$700,000			\$700,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
						\$0
<b>TOTAL</b>	\$0	\$0	\$700,000	\$0	\$0	\$700,000

**2019 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway  
Fund: See Below

Project Manager: Eric Schmitt

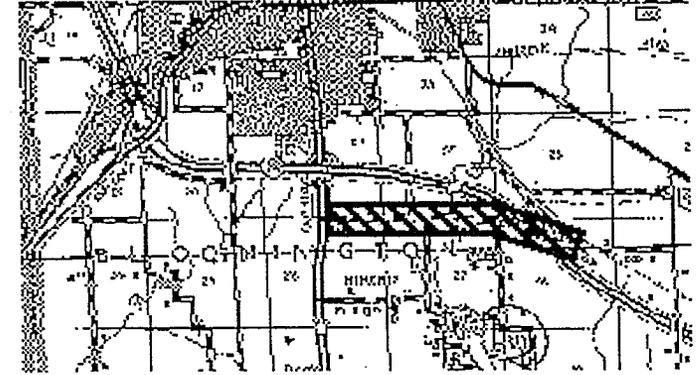
First Year Budgeted: 2019  
Scheduled Completion: 2019

Est. Exp. To Date: 0  
Total Budgeted for: \$750,000  
Est. Exp. Beyond: 0

Total Projected Budget: \$750,000

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

Total Distance: 2.20 Miles



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching				\$600,000		\$600,000
0123 MFT				\$150,000		\$150,000
OTHER						\$0
						\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$750,000	\$0	\$750,000

**2019 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway  
Fund: See Below

Project Manager: Eric Schmitt

First Year Budgeted: 2019

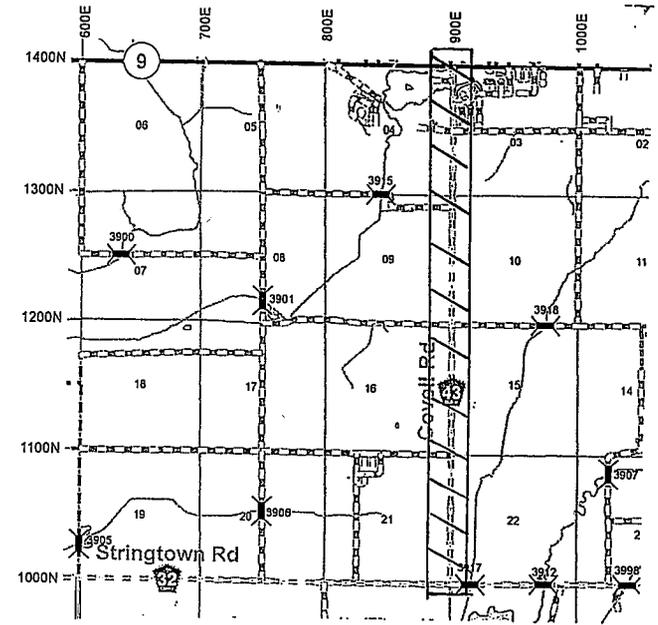
Scheduled Completion: 2019

Est. Exp. To Date: 0  
Total Budgeted for: \$1,100,000  
Est. Exp. Beyond: 0

Total Projected Budget: \$1,100,000

Description & Location  
CH 43 Covell Road  
CH 32 Stringtown Rd to IL Rt. 9  
Mill & Resurface

Total Distance: 4.0 Miles



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching				\$800,000		\$800,000
0123 MFT				\$300,000		\$300,000
OTHER						\$0
						\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000

**2019 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

Major Program: Construction & Engineering

Department: Highway  
Fund: See Below

Description & Location  
CH 63 Ron Smith Memorial Hwy.  
0.28 Miles northeast of 1825 East  
New Bridge

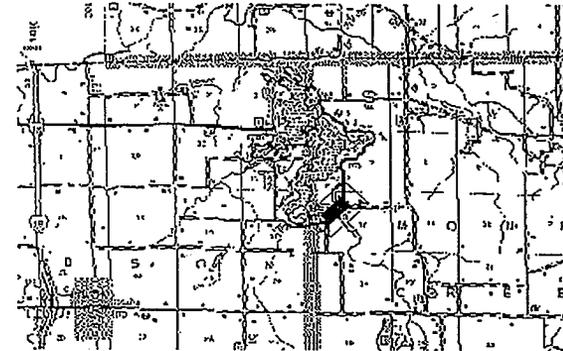
Project Manager: Eric Schmitt

First Year Budgeted: 2019  
Scheduled Completion: 2019

Total Distance: 0.1 Miles

Est. Exp. To Date: 0.  
Total Budgeted for: \$1,500,000  
Est. Exp. Beyond: 0

Total Projected Budget: \$1,500,000



FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge				\$1,500,000		\$1,500,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
						\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000

**2017 CAPITAL BUDGET**  
**AND**  
**2016-2020 CAPITAL IMPROVEMENT PROGRAM**  
**McLEAN COUNTY**

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Major Program:	Construction & Engineering	Description & Location	
Department:	Highway	Various Locations in McLean County	
Fund:	See Below	Microsurfacing	
Project Manager:	Eric Schmitt		
First Year Budgeted:	2017		
Scheduled Completion:	2017	Total Distance:	Varies
Est. Exp. To Date:	0		
Total Budgeted for:	\$175,000		
Est. Exp. Beyond:	0		
Total Projected Budget:	\$175,000		

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FUND	2016	2017	2018	2019	2020	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT		\$175,000				\$175,000
OTHER						\$0
Federal STR						\$0
<b>TOTAL</b>	\$0	\$175,000	\$0	\$0	\$0	\$175,000



# Nursing Home



**2016 Capital Improvement Plan**  
Kitchen Equipment

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 0835.0001</p> <p><b>Scheduled Start:</b> 2019  <b>Completion:</b> 2019</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 30 years</p>	<p align="center"><u>Current Situation</u></p> <p>Air Handling equipment are original to the building.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Programmed periodic replacements</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost				\$259,000		\$259,000

**2016 Capital Improvement Plan**

Building Upgrades

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2016</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Upgrade  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 10</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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$38,250					\$38,250

**2016 Capital Improvement Plan**  
Replace Windows

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2018  <b>Completion:</b> 2018</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Upgrade  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 20</p>	<p align="center"><u>Current Situation</u></p> <p>Operating mechanisms and seals are failing on the windows. Not energy efficient.</p>	<p align="center"><u>Proposed Changes</u></p> <p 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

**2016 Capital Improvement Plan**  
Piping Repair

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 0801.0001</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2020</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Installation  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 15 years</p>	<p align="center"><u>Current Situation</u></p> <p>Original piping installed 1974,  Repairs are an ongoing  project to replace gavanized  piping.</p>	<p align="center"><u>Proposed Changes</u></p> <p>piping repair</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$10,000	\$31,000	\$25,000	\$20,000	\$20,000	\$106,000

**2016 Capital Improvement Plan**  
Nurse Station Remodel

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2020</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Installation  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$7,250	\$7,250	\$7,250	\$8,000	\$8,000	\$37,750

**2016 Capital Improvement Plan**  
Resident Room Furniture

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 0832.0001</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2020</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$12,250	\$15,000	\$22,000	\$26,000	\$26,000	\$101,250

**2016 Capital Improvement Plan**  
Laundry Washers

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 0801.0001</p> <p><b>Scheduled Start:</b> 2017  <b>Completion:</b> 2017</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 20</p>	<p align="center"><u>Current Situation</u></p> <p>Scheduled replacement for washers.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace washers.</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost		\$72,265				\$72,265

**2016 Capital Improvement Plan**  
Heating and Cooling Equipment

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 0801.0001</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2016</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$25,000	\$25,000	\$25,000			\$75,000

**2016 Capital Improvement Plan**  
Resident Bathroom Remodel

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2018</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Installation  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$10,000	\$10,000	\$10,000			\$30,000

**2016 Capital Improvement Plan**  
Televisions

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Administration  <b>Fund:</b> 401  <b>Line Item:</b> 0832.0002</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2020</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 5</p>	<p align="center"><u>Current Situation</u></p> <p>Televisions need to be replaced.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Institute a programmed, periodic replacement of televisions.</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$7,750	\$7,750	\$7,750	\$8,000	\$8,000	\$39,250

**2016 Capital Improvement Plan**  
Medical Equipment

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 0836.0001</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2019</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Replacement  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$10,000	\$14,800	\$12,300	\$10,000	\$10,000	\$57,100

## 2016 Capital Improvement Plan

### Drain Line Repair

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 0801.0001</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2020</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Repair  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 20</p>	<p style="text-align: center;"><u>Current Situation</u></p> <p>Sewer drain lines are original to building and worn 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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$17,000	\$17,175	\$34,350	\$30,000	\$30,000	\$128,525

**2016 Capital Improvement Plan**  
Exterior Brick Repair

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 850.0001</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2020</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Installation  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Brick is degrading and in need of attention</p>	<p align="center"><u>Proposed Changes</u></p> <p>Install Aluminum Caps for exterior Brick Work and Repair</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$5,000	\$6,000	\$6,000	\$6,000		\$23,000

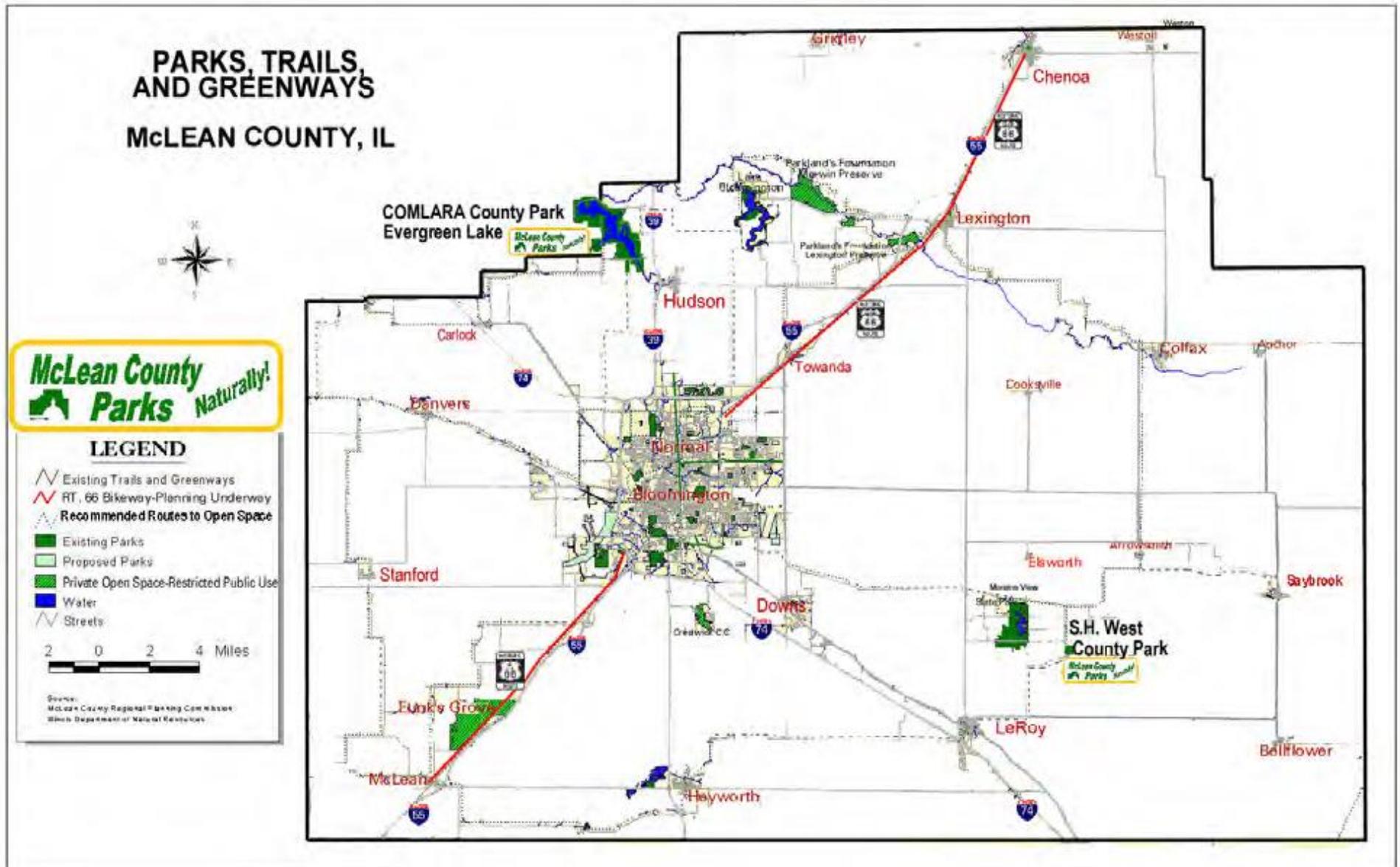
**2016 Capital Improvement Plan**  
Replacement Furniture/ Hardware

<p><b>Department:</b> Nursing Home  <b>Sub Department:</b> Plant Operations  <b>Fund:</b> 401  <b>Line Item:</b> 0801.0001</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2020</p> <p><b>Project Manager:</b> Cindy Wegner  <b>Project Type:</b> Installation  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> vary</p>	<p align="center"><u>Current Situation</u></p> <p>Necessary replacement fo Resident Furniture hardware, doors for IDPH compliance.</p>	<p align="center"><u>Proposed Changes</u></p> <p>replace furniture, doors, faucets and surveillance cameras as needed</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$7,500	\$17,500	\$7,500	\$10,000	\$7,500	\$50,000



# Parks & Recreation



**2016 Capital Improvement Plan**  
Route 66 Trail Construction

<p><b>Department:</b> Parks and Recreation  <b>Sub Department:</b> Park Operations  <b>Fund:</b> General Fund  <b>Line Item:</b> 0850-0001</p> <p><b>Scheduled Start:</b> 2011  <b>Completion:</b> 2020</p> <p><b>Project Manager:</b> Mike Steffa  <b>Project Type:</b> New  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 20 yrs</p>	<p align="center"><u>Current Situation</u></p> <p>Route 66 Trail intergovernmental agreement has developed over 6.5 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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$60,000	\$0	\$38,000	\$0	\$40,000	\$138,000

**2016 Capital Improvement Plan**  
Chip/Sealcoat Roadway

<p><b>Department:</b> Parks and Recreation  <b>Sub Department:</b> Park Operations  <b>Fund:</b> General Fund  <b>Line Item:</b> 0850-0001</p> <p><b>Scheduled Start:</b> 2016  <b>Completion:</b> 2019</p> <p><b>Project Manager:</b> Mike Steffa  <b>Project Type:</b> New  <b>Status:</b> Necessary  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b> 10 years</p>	<p align="center"><u>Current Situation</u></p> <p>Area 3 Main Campground roadway &amp; 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 &amp; Area 1 MRA Road.</p>
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost	\$40,000			\$20,000		\$60,000

**2016 Capital Improvement Plan**  
White Oak Campground

<p><b>Department:</b> Parks and Recreation  <b>Sub Department:</b> Park Operations  <b>Fund:</b> General Fund  <b>Line Item:</b> 0850-0001</p> <p><b>Scheduled Start:</b> 2018  <b>Completion:</b> 2018</p> <p><b>Project Manager:</b> Mike Steffa  <b>Project Type:</b> New  <b>Status:</b> Necessary  <b>Quarter Needed:</b> 2</p> <p><b>Expected Life of Purchase:</b> 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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost			\$15,000			\$15,000

**2016 Capital Improvement Plan**  
Visitor Center Conference Hall

<p><b>Department:</b> Parks and Recreation  <b>Sub Department:</b> Park Operations  <b>Fund:</b> General Fund  <b>Line Item:</b> 0850-0001</p> <p><b>Scheduled Start:</b> 2019  <b>Completion:</b> 2020</p> <p><b>Project Manager:</b> Mike Steffa  <b>Project Type:</b> New  <b>Status:</b> Necessary  <b>Quarter Needed:</b> 2</p> <p><b>Expected Life of Purchase:</b> 50 yrs</p>	<p 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 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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost				\$150,000	150,000	\$300,000

**2016 Capital Improvement Plan**  
Acquire Abandoned Railroad ROW

<p><b>Department:</b> Parks &amp; Recreation  <b>Sub Department:</b> Parks  <b>Fund:</b> 1  <b>Line Item:</b> 0850.0001</p> <p><b>Scheduled Start:</b> 2020  <b>Completion:</b> 2020</p> <p><b>Project Manager:</b> Mike Steffa  <b>Project Type:</b> New  <b>Status:</b> Desirable  <b>Quarter Needed:</b></p> <p><b>Expected Life of Purchase:</b></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>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Totals</u>
Estimated Cost					\$35,000	\$35,000

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# Departmental Summary

## Facilities Management

Page #	Project Title	2016	2017	2018	2019	2020	Total
	<b>Old Courthouse</b>						
	<b>Government Center</b>						
1	Repair Roof		\$52,000	\$138,000			\$190,000
2	Resurface Parking Lot			\$40,000			\$40,000
3	Replace Parking Lot Lights				\$18,000		\$18,000
	<b>Health Department</b>						
4	Replace East Chiller	\$57,000					\$57,000
5	Replace Water Heater and Pump		\$10,000				\$10,000
6	Flooring Replacement			\$40,000			\$40,000
	<b>Juvenile Detention Center</b>						
7	Replace Roof				\$145,000		\$145,000
	<b>Law &amp; Justice Center</b>						
8	Replace Hot Water Heaters		\$36,000				\$36,000
9	Seal 3rd and 4th Floor Exterior		38,000				\$38,000
10	Replace CHVE East Chiller		\$228,000				\$228,000
11	Replace Reach-in Refrigerator - Jail				\$10,200		\$10,200
12	Replace Walk-in freezer in - Jail				\$20,000		\$20,000
	<b>MetCom</b>						
13	Replace Roof				\$42,000		\$42,000
	Totals:	\$57,000	\$364,000	\$218,000	\$235,200	\$0	\$874,200

## Highway Department

Page #	Project Title	2016	2017	2018	2019	2020	Total
14	CH 34 – Shirley Overpass Patch	\$545,000					\$545,000
15	CH 40 – Rock Rd. New Bridge	\$750,000					\$750,000
16	CH 29 – Gridley Rd – New Bridge-Resurface	\$250,000					\$250,000
17	CH 29 – Gridley Rd – Mill-Resurface 2700 N Rd. to US Rt 24	\$1,960,000					\$1,960,000
18	CH 29 – Gridley Rd – Mill-Resurface CH8 to 2700 N. Rd.		\$560,000				\$560,000
19	CH 36 – Harrison St - Saybrook Resurface	\$425,000					\$425,000
20	CH 29 – Towanda-Barnes Rd. – S.bnd. Ireland Grove Rd		\$750,000				\$750,000
21	CH 29 – Towanda-Barnes Rd. – 1400N to 1600N		\$1,500,000				\$1,500,000
22	CH 5 – Bellflower-Saybrook IL RT 54 to Lincoln St			\$2,250,000			\$2,250,000
23	CH 8 – Lexington East Rd. – New Bridge	\$550,000					\$550,000
24	CH 8 – Resurface Green Gables to Spillway					\$350,000	\$350,000
25	CH 8 - Lexington Resurface Main St to 2600 East				\$325,000		\$325,000
26	CH 32 – Stringtown Road – 825 East to 900 East Rd					\$300,000	\$300,000
27	CH 29 – Gillum Rd .1 Mi. N of 700N New Bridge		\$1,100,000				\$1,100,000
28	CH 63 – Resurface Ron Smith Memorial Hwy –Pipeline RD to PJ Keller Hwy					\$1,350,000	\$1,350,000
29	CH 13 Weston Rd. - Resurface US St24 to Livingston Co.			\$400,000			\$400,000
30	CH 13 Colfax - Resurface 3300 East to IL Rt 165			\$675,000			\$675,000
31	CH 15 – Riddle Pit Road-New Bridge			\$700,000			\$700,000
32	CH 30 Old Colonial Rd. Resurface US Rt 51 to Capodice Rd.				\$750,000		\$750,000
33	CH 43 Covell Rd - Mill & Resurface CH 32 Stringtown Rd. to IL Rt. 9				\$1,100,000		\$1,100,000
34	CH 63 - Ron Smith Memorial Hwy New Bridge				\$1,500,000		\$1,500,000
35	Various Locations McLean Co - Microsurfacing		\$175,000				\$175,000
Totals:		\$4,480,000	\$4,085,000	\$4,025,000	\$3,675,000	\$2,000,000	\$18,265,000

## Nursing Home

Page #	Project Title	2016	2017	2018	2019	2020	Total
36	Kitchen Equipment Replacement				\$259,000		\$259,000
37	Energy Management System Upgrade	\$38,250					\$38,250
38	Replace Windows			\$43,596			\$43,596
39	Piping Repair	\$10,000	\$31,000	\$25,000	\$20,000	\$20,000	\$106,000
40	Nurses Station Remodel	\$7,250	\$7,250	\$7,250	\$8,000	\$8,000	\$37,750
41	Resident Room Furniture	\$12,250	\$15,000	\$22,000	\$26,000	\$26,000	\$101,250
42	Replacement Laundry Washers		\$72,265				\$72,265
43	New Heating and Cooling Equipment	\$25,000	\$25,000	\$25,000			\$75,000
44	Resident Bathroom Remodel	\$10,000	\$10,000	\$10,000			\$30,000
45	Replacement of Televisions	\$7,750	\$7,750	\$7,750	\$8,000	\$8,000	\$39,250
46	Replacement of Medical Equipment	\$10,000	\$14,800	\$12,300	\$10,000	\$10,000	\$57,100
47	Repair sewer drain lines	\$17,000	\$17,175	\$34,350	\$30,000	\$30,000	\$128,525
48	Exterior Brick Repair	\$5,000	\$6,000	\$6,000	\$6,000		\$23,000
49	Replacement Furniture/Hardware	\$7,500	\$17,500	\$7,500	\$10,000	\$7,500	\$50,000
Totals:		\$150,000	\$223,740	\$200,746	\$377,000	\$109,500	\$1,060,986

## Parks and Recreation

Page #	Project Title	2016	2017	2018	2019	2020	Total
50	RT. 66 Trail Construction	\$60,000	\$0	\$38,000	\$0	\$40,000	\$138,000
51	Campground Drive Area Chip/Sealcoat	\$40,000			\$20,000	\$0	\$60,000
52	White Oak Area(COMLARA) Campground Construction			\$15,000			\$15,000
53	Visitor Center Conference Hall				\$150,000	\$150,000	\$300,000
54	Acquisition of abandoned railroad right of way					\$35,000	\$35,000
Totals:		\$100,000	\$0	\$53,000	\$170,000	\$225,000	\$548,000

	2012	2013	2014	2015	2016	Total
<b>Countywide Totals:</b>	\$4,787,000	\$4,672,740	\$4,496,746	\$4,457,200	\$2,334,500	\$20,748,186