



**McLean County Five Year
Capital Improvement
Budget 2020 - 2024**

**FIVE YEAR CAPITAL IMPROVEMENT BUDGET
TABLE OF CONTENTS
2020-2024**

FACILITIES MANAGEMENT

Old Courthouse

Roof Replacement..... 2
 Water Softener System 3

Government Center

Replace Northwest Doors..... 4
 Single Man Lift..... 5
 Parking Lot Resurfacing 6

200 W. Front Street Building

Electrical Switch Gear Testing and Maintenance 7
 VFD for SF-2 8
 Boiler Replacements 9
 Chiller Replacement 10

Juvenile Detention Center

Electric Switchgear Testing and Maintenance 11
 Chiller Replacement 12
 Water Conditioning System 13
 Driveway Reconstruction Work..... 14

Law and Justice Center

Sheriff's Dispatch Doors Replacement..... 15
 Coroner's Cooler Replacement 16
 Coroner's Cabinet Replacement..... 17
 7th Floor UPS Replacement..... 18
 Exterior Restoration..... 19
 Pickup..... 20
 Van Shelving 21

**FIVE YEAR CAPITAL IMPROVEMENT BUDGET
TABLE OF CONTENTS
2020-2024**

Metro Communication Center

Parking Lot Patching 22
 Parking Lot Resurfacing 23
 UPS Replacement 24
 Roof Replacement..... 25

Animal Control Center

HVAC Unit Replacement 26
 Roof Coating..... 27

HIGHWAY DEPARTMENT

CH 63 – Ron Smith Memorial Hwy. – Pipeline Rd. CH 31 to PJ Keller Hwy – Cold-In-Place Recycle & Resurface. 30
 CH 67 – Gridley Road – US 24 to 3200N Road – Mill & Resurface 31
 CH 8/31- Lake Road/Pipeline Rd. – CH 63 to Spillway - Resurface..... 32
 CH 19 – Chenoa (In Town) – Boles St. to US Route 24 - Reconstruction 33
 CH 14 – Towanda East- Jefferson St to 2300 East Rd. - Resurface 34
 CH 39 – Ropp Road – Ziebarth Road to 2250N Road - Microsurface..... 35
 CH 13 – Colfax-Weston Road – 2400N Road to US Route 24 – Mill & Resurface..... 36
 CH 36 - Downs Road Bridge - .1 Miles West of CH 29 – Concrete Latex Overlay 37
 CH 31 – Pipeline Road Box Culvert – 0.11 Mile North of 1900 North – New Box Culvert 38
 CH 37 – Linden Street – Northtown Rd to Hudson – Resurface 39
 CH 39 - Ropp Road - CH 70 to Ziebarth Road - Cold in Place Recycle & Resurface 40
 CH 34 – Olympia School Rd – County Line to 300 E. Road – Resurface 41
 CH19 – Chenoa Road – 3000N Rd to Boles St.& US Route 24 to Route 66 – Mill & Resurface..... 42
 CH 8 – Lexington East – 3200E Rd to 3400E Rd – Cold In-Place Recycle & Oil & Chip 43
 CH 1 – Cropsey Road – 2250N Road to 4000E Road – Resurface 44
 CH 53 – Carlock (In-Town) – Rte 150-I74 Ramp – Mill & Resurface 45
 CH 36 – Funks Grove Road Bridge – 0.1 Miles East of IL Route 66 – New Bridge 46
 CH 24 – Section V (Townline Road) – Tazewell County Line to IL Rte. 122 – Mill & Resurface 47
 CH 70 - White Oak Rd. – Locust St. to US Route 150 – Resurface 48
 CH 8 – Lake Spur Road – I-39 to CH31 – Mill & Resurface 49

**FIVE YEAR CAPITAL IMPROVEMENT BUDGET
TABLE OF CONTENTS
2020-2024**

CH 29 - Gridley Road – CH 12 to CH 8 – Mill & Resurface..... 50
 CH 21 – Horse Farm Road – County Line to Rte 136 – Widen & Resurface 51
 CH 32 – Stringtown Road Bridge – 0.25 Miles West of 400E Road – New Bridge..... 52
 CH 27 – Seminary Street (Downs) – Franklin Street to Rte 150 – Reconstruction..... 53
 CH 36 – Saybrook-Arrowsmith Road – CH 15 to Saybrook – Cold In-Place Recycling & Resurface..... 54
 CH 44 – McLean Road – Rte 136 to CH 59 – Mill & Resurface 55
 CH 18 – Danvers – Yuton Road – Danvers to Rte 150 – Resurface..... 56
 CH 12 – Hudson East Road – Casey’s to CH 31 – Mill & Resurface 57
 CH 13 – Colfax Road Bridge – 0.65 Miles West of CH 15 – New Bridge 58
 CH 15 – Colfax Road – IL Route 9 to IL Route 165 – Mill & Resurface 59
 CH 21/40 – Leroy (In Town) – West Street and School Street – Mill & Resurface 60
 CH 32- Stringtown Road – 425E Road to 825E Road – Cold In-Place Recycling and Resurface..... 61
 CH 8 – PJ Keller Highway – I-55 to IL Route 66 - Mill & Resurface 62
 CH 29 - Gridley Road Bridge – 0.50 Miles North of CH 8 – New Bridge 63

NURSING HOME

Steamer Oven 66
 Floor Mats 67
 Chiller Repairs..... 68
 Window Replace 69
 Fan Coil Replacement..... 70
 Exterior Brick Repair 71
 Resident Transport Van 72

PARKS & RECREATION

Beach House Roof 74
 Bait Shop/Boat Rental Building 75
 Campground Road Repair/Maintenance Work..... 76
 Pickup Truck 77
 Mower 78

**FIVE YEAR CAPITAL IMPROVEMENT BUDGET
TABLE OF CONTENTS
2020-2024**

Pontoon Boat 79
Route 66 Trail Construction..... 80
Acquisition of Abandoned Railroad Right-of-Way 81

DEPARTMENTAL SUMMARY

Facilities Management 84
Highway Department..... 85
Nursing Home 86
Parks and Recreation..... 86
Unbudgeted Projects..... 87

Facilities Management



2020 Capital Improvement Plan
Roof Replacement

<p>Department: Facilities Management Sub Department: Old Courthouse Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: Apr-June</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Roof is aging and develops leaks</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the roof. Fund with a 10 Year - 0% Interest Loan from the PBC repaid from 2021 to 2030.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$250,000					\$250,000

2020 Capital Improvement Plan
Water Softener System

<p>Department: Facilities Management Sub Department: Old Courthouse Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: Jan-March</p> <p>Expected Life of Purchase: 10 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Water is deteriorating the mechanical systems of the building.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Install Water Softener System to treat the water in the building and reduce the corrosion of the mechanical systems.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$3,500					\$3,500

2020 Capital Improvement Plan
 Replace Northwest Doors

<p>Department: Facilities Management Sub Department: Government Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Maintenance Status: Necessary Quarter Needed: July-Sept.</p> <p>Expected Life of Purchase: 15 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The doors are deteriorating.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the doors and modify the operating system.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$9,000					\$9,000

2020 Capital Improvement Plan
Single Man Lift

<p>Department: Facilities Management Sub Department: Government Center Fund: General Line Item: 0838.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: New Equipment Status: Necessary Quarter Needed: Jan.-March</p> <p>Expected Life of Purchase: 15 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Currently have to move single man lift between buildings when it is needed. The existing single man lift is aging.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Purchase a single man lift to dedicate to the Government Center to be used in the high ceiling areas.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$9,000					\$9,000

2020 Capital Improvement Plan
 Parking Lot Resurfacing

<p>Department: Facilities Management Sub Department: Government Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2021 Completion: 2021</p> <p>Project Manager: Eric Schmitt Project Type: Resurfacing Status: Necessary Quarter Needed: July-Sept.</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The surface of several areas of the parking lot have deteriorated.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Resurface areas of the parking lot.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost		\$75,000				\$75,000

2020 Capital Improvement Plan
Electric Switchgear Testing and Maintenance

<p>Department: Facilities Management Sub Department: 200 West Front Street Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Maintenance Status: Necessary Quarter Needed: Oct-Dec</p> <p>Expected Life of Purchase: 5 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The electrical switchgear needs to be tested and routine maintenance performed.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Contract for switchgear testing and maintenance.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$25,000					\$25,000

2020 Capital Improvement Plan

VFD for SF-2

<p>Department: Facilities Management Sub Department: 200 West Front Street Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: April - June</p> <p>Expected Life of Purchase: 15 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The VFD for SF-2 is aging and needs to be replaced.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the VFD for SF-2.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$8,000					\$8,000

2020 Capital Improvement Plan

Boiler Replacement

<p>Department: Facilities Management Sub Department: 200 West Front Street Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2021 Completion: 2023</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: Apr.-June</p> <p>Expected Life of Purchase: 30 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The boilers are aging, are requiring increased maintenance costs, and are not energy efficient.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace one boiler each year from 2021 to 2023.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost		\$8,000	\$8,000	\$8,000		\$24,000

2020 Capital Improvement Plan

Chiller Replacement

<p>Department: Facilities Management Sub Department: 200 West Front Street Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2022 Completion: 2022</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: Jan.-March</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The chiller is aging, is requiring increased maintenance costs, and is not energy efficient.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the chiller.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost			\$225,000			\$225,000

2020 Capital Improvement Plan
Electric Switchgear Testing and Maintenance

<p>Department: Facilities Management Sub Department: Juvenile Detention Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Maintenance Status: Necessary Quarter Needed: Oct-Dec</p> <p>Expected Life of Purchase: 5 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The electrical switchgear needs to be tested and routine maintenance performed.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Contract for switchgear testing and maintenance.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$20,000					\$20,000

2020 Capital Improvement Plan
Chiller Replacement

<p>Department: Facilities Management Sub Department: Juvenile Detention Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2021 Completion: 2021</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: Jan-March</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Chiller is aging, is requiring an increasing amount of maintenance expenses, and is not energy efficient.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the chiller</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost		\$120,000				\$120,000

2020 Capital Improvement Plan
Water Conditioning System

<p>Department: Facilities Management Sub Department: Juvenile Detention Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2021 Completion: 2021</p> <p>Project Manager: Eric Schmitt Project Type: Installation Status: Necessary Quarter Needed: April-June</p> <p>Expected Life of Purchase: 20 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Water is deteriorating the mechanical systems of the building.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Install Water Conditioning System to treat the water in the building and reduce the corrosion of the mechanical systems.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost		\$35,000				\$35,000

2020 Capital Improvement Plan
 Driveway Reconstruction Work

<p>Department: Facilities Management Sub Department: Juvenile Detention Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2021 Completion: 2021</p> <p>Project Manager: Eric Schmitt Project Type: Reconstruction/Resurfacing Status: Necessary Quarter Needed: April-June</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The existing driveway pavement has significantly deteriorated and has erosion issues along the sides.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Reconstruct the driveway with patching, milling, resurfacing, and erosion control improvements.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost		\$75,000				\$75,000

2020 Capital Improvement Plan
 Sheriff's Dispatch Door Replacement

<p>Department: Facilities Management Sub Department: Law & Justice Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: April - June</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The Sheriff's Dispatch Doors are deteriorating.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the doors.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$14,000					\$14,000

2020 Capital Improvement Plan

Coroner's Cooler Replacement

<p>Department: Facilities Management Sub Department: Law & Justice Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: Jan.-March</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The Coroner's cooler is deteriorating on the inside and the mechanical system is experiencing breakdowns.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the cooler case and mechanical system.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$115,000					\$115,000

2020 Capital Improvement Plan
Coroner's Cabinet Replacement

<p>Department: Facilities Management Sub Department: Law & Justice Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: Jan.-March</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The Coroner's Autopsy Room cabinets are deteriorating due to moisture exposure.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the lower cabinets with stainless steel cabinets.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$25,000					\$25,000

2020 Capital Improvement Plan

7th Floor UPS

<p>Department: Facilities Management Sub Department: Law & Justice Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2021 Completion: 2021</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: April - June</p> <p>Expected Life of Purchase: 20 Years</p>	<p align="center"><u>Current Situation</u></p> <p>7th Floor Uninterrupted Power Supply is reaching the end of its useful life.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the UPS.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost		\$55,000				\$55,000

2020 Capital Improvement Plan
Exterior Restoration

<p>Department: Facilities Management Sub Department: Law & Justice Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2023 Completion: 2023</p> <p>Project Manager: Eric Schmitt Project Type: Restoration/Replacement Status: Necessary Quarter Needed: April - June</p> <p>Expected Life of Purchase: 30 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The exterior of Law & Justice Center 3rd and 4th floors has faded and lost a significant amount of its paint.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Restore or replace the metal panels on the exterior of the 3rd and 4th floors and clean the concrete panels.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost				\$300,000		\$300,000

2020 Capital Improvement Plan

Pickup

<p>Department: Facilities Management Sub Department: Law & Justice Center Fund: General Line Item: 0850.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: Jan-March</p> <p>Expected Life of Purchase: 10 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The Facilities Management fleet of trucks is aging and needing significant amounts of investment to maintain them.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Purchase 3/4 ton 4x4 pickup truck.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$27,500					\$27,500

2020 Capital Improvement Plan

Van Shelving

<p>Department: Facilities Management Sub Department: Law & Justice Center Fund: General Line Item: 0838.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: New Status: Necessary Quarter Needed: Jan.-March</p> <p>Expected Life of Purchase: 10 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The Sheriff's Department is replacing its transport van and Facilities Maintenance is going to take it and use it as a mobile materials vehicle to increase the efficiency of the department.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Add shelving to the back of the van.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$6,500					\$6,500

2020 Capital Improvement Plan
Parking Lot Patching

<p>Department: Facilities Management Sub Department: METCOM Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Patching Status: Necessary Quarter Needed: April - June</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The parking lot has significant deterioration.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Patch the most significantly deteriorated portions of the parking lot.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$15,000					\$15,000

2020 Capital Improvement Plan
Parking Lot Resurfacing

<p>Department: Facilities Management Sub Department: METCOM Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2021 Completion: 2021</p> <p>Project Manager: Eric Schmitt Project Type: Resurfacing Status: Necessary Quarter Needed: April-June</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The parking lot is deteriorating and rutting due to poor drainage.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Mill and resurface the parking lot.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost		\$75,000				\$75,000

2020 Capital Improvement Plan
UPS

<p>Department: Facilities Management Sub Department: METCOM Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2021 Completion: 2021</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: April - June</p> <p>Expected Life of Purchase: 20 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Uninterrupted Power Supply is reaching the end of its useful life.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the UPS.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost		\$50,000				\$50,000

2020 Capital Improvement Plan

Roof Replacement

<p>Department: Facilities Management Sub Department: METCOM Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2024 Completion: 2024</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: April - June</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Roof is starting to show signs of deterioration.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the roof.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost					\$125,000	\$125,000

2020 Capital Improvement Plan
HVAC Replacement

<p>Department: Facilities Management Sub Department: Animal Control Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Replacement Status: Necessary Quarter Needed: April - June</p> <p>Expected Life of Purchase: 20 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Two HVAC units are reaching the end of their useful life and are experiencing more mechanical issues.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace two HVAC units.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$18,000					\$18,000

2020 Capital Improvement Plan
Roof Coating

<p>Department: Facilities Management Sub Department: Animal Control Center Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Eric Schmitt Project Type: Maintenance Status: Necessary Quarter Needed: April - June</p> <p>Expected Life of Purchase: 20 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The roof has several places that are leaking.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Apply a coating to the entire roof.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$8,000					\$8,000

Highway Department



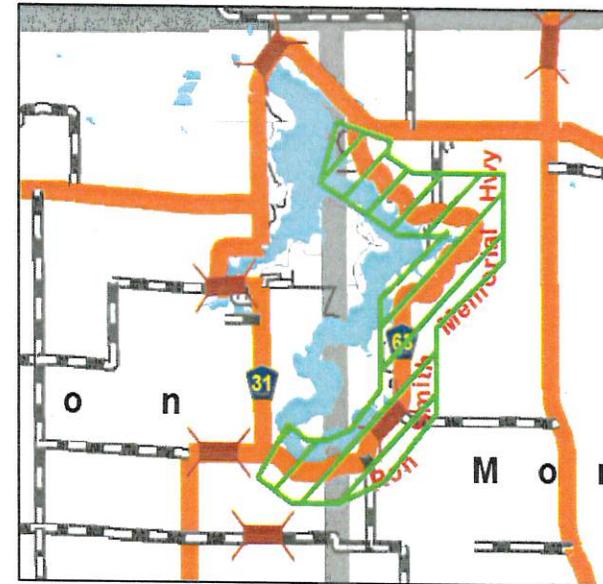
2020 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 63 Ron Smith Memorial Hwy. Pipeline Rd CH 31 to PJ Keller Hwy
Fund:	See Below	Cold In Place Recycle & Resurface
Project Manager:	Jerry Stokes	
First Year Budgeted:	2020	
Scheduled Completion:	2020	Total Distance: 3.80 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$1,500,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$1,500,000	



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching	\$400,000					\$400,000
0123 MFT	\$1,100,000					\$1,100,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

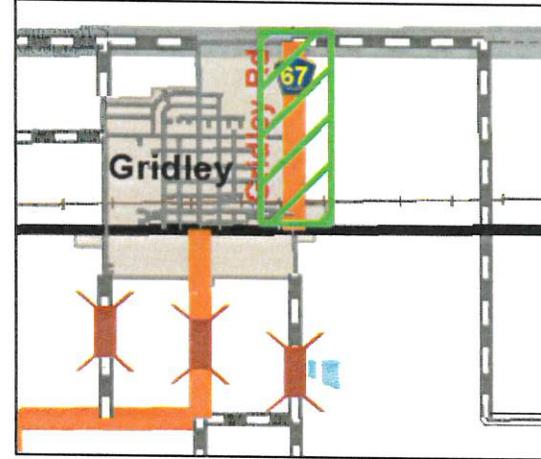
2020 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 67 Gridley Road
Fund:	See Below	US Route 24 to 3200N Road
		Mill & Resurface
Project Manager:	Jerry Stokes	
First Year Budgeted:	2020	
Scheduled Completion:	2020	Total Distance: 1.00 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$550,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$550,000	



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT	\$550,000					\$550,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$550,000	\$0	\$0	\$0	\$0	\$550,000

2020 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering
 Department: Highway
 Fund: See Below
 Description & Location: CH 8/31 Lake Road/Pipeline Rd
 CH 63 to Spillway
 Mill & Resurface

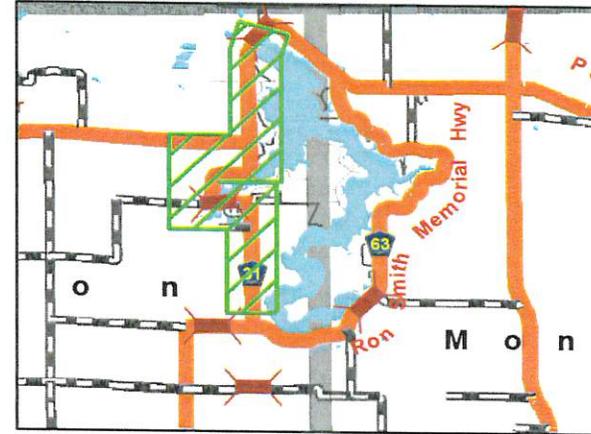
Project Manager: Jerry Stokes

First Year Budgeted: 2020
 Scheduled Completion: 2020

Total Distance: 3.10 Miles

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

Total Projected Budget: \$1,300,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching	\$1,000,000					\$1,000,000
0123 MFT	\$300,000					\$300,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

2020 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway
Fund: See Below

Description & Location

CH 19 - Chenoa (In Town)
Boles St to US Route 24
Reconstruction

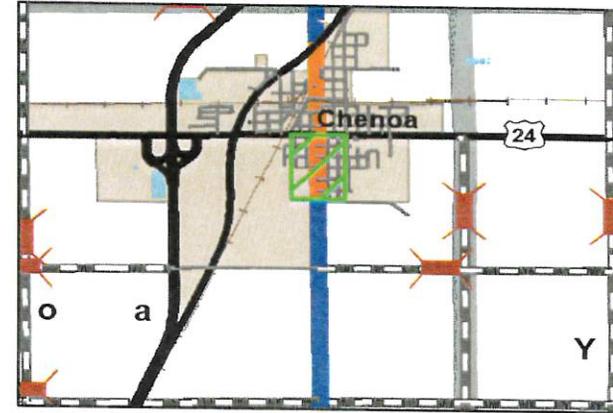
Project Manager: Jerry Stokes

First Year Budgeted: 2020
Scheduled Completion: 2020

Total Distance: 0.50 Miles

Est. Exp. To Date: 0
Total Budgeted for: \$1,700,000
Est. Exp. Beyond: 0

Total Projected Budget: \$1,700,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching	733,000					\$733,000
0123 MFT	\$967,000					\$967,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000

2020 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway
Fund: See Below

Project Manager: Jerry Stokes

First Year Budgeted: 2020

Scheduled Completion: 2020

Est. Exp. To Date: 0

Total Budgeted for: \$2,191,333

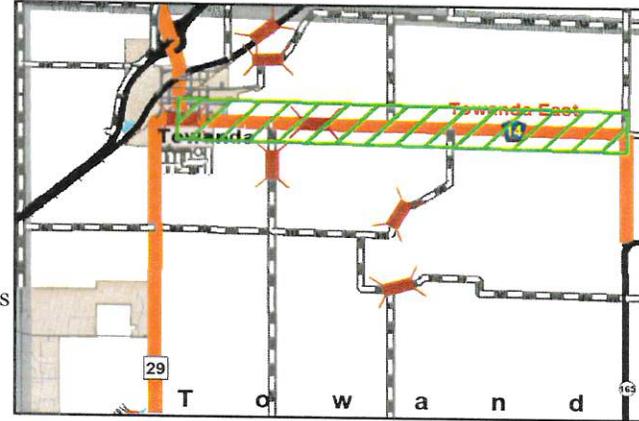
Est. Exp. Beyond: 0

Total Projected Budget: \$2,191,333

Description & Location

CH 14 Towanda East
Jefferson St to 2300 East Rd
Resurface

Total Distance: 4.0 Miles



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching	\$367,000					\$367,000
0123 MFT	\$15,000					\$15,000
OTHER (HSIP)	\$509,333					\$509,333
Federal STU						\$0
Federal STR	\$1,300,000					\$1,300,000
TOTAL	\$2,191,333	\$0	\$0	\$0	\$0	\$2,191,333

2020 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

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

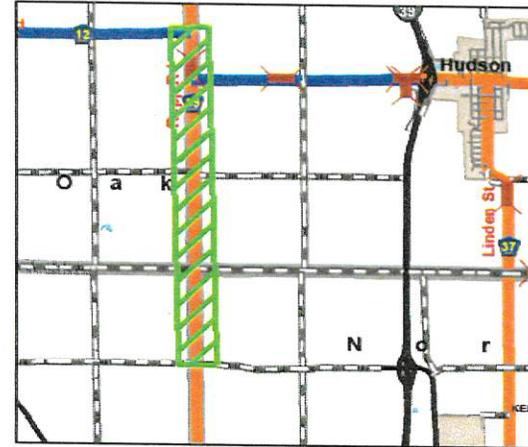
Description & Location
 CH 39 Ropp Road
 Ziebarth Road to 2250N Road
 Microsurface

Project Manager: Jerry Stokes

First Year Budgeted: 2020
 Scheduled Completion: 2020
 Total Distance: 3.5 Miles

Est. Exp. To Date: 0
 Total Budgeted for: \$200,000
 Est. Exp. Beyond: 0

Total Projected Budget: \$200,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT	\$200,000					\$200,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$200,000	\$0	\$0	\$0	\$0	\$200,000

2020 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program: Construction & Engineering

Description & Location

Department: Highway
Fund: See Below

CH 13 Colfax Weston Road
2400N Rd to US Route 24
Mill & Resurface

Project Manager: Jerry Stokes

First Year Budgeted: 2020

Scheduled Completion: 2020

Total Distance: 7.5 Miles

Est. Exp. To Date: 0

Total Budgeted for: \$2,400,000

Est. Exp. Beyond: 0

Total Projected Budget: \$2,400,000



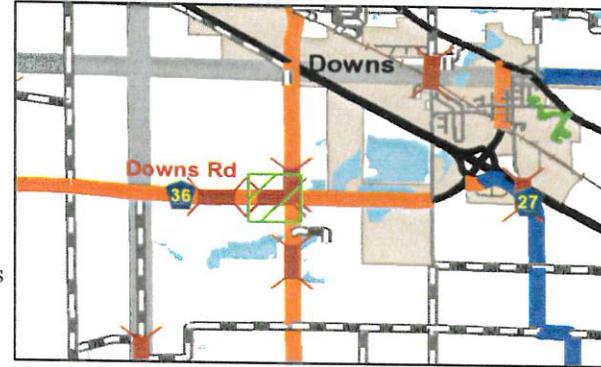
FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway	\$2,400,000					\$2,400,000
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT						\$0
OTHER (HSIP)						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000

2020 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway
Fund: See Below

Description & Location
CH 36 Downs Road Bridge
0.1 Miles West of CH 29
Concrete Latex Overlay



Project Manager: Jerry Stokes

First Year Budgeted: 2020

Scheduled Completion: 2020

Total Distance: 0.10 Miles

Est. Exp. To Date: 0

Total Budgeted for: \$175,000

Est. Exp. Beyond: 0

Total Projected Budget: \$175,000

FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge	\$175,000					\$175,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$175,000	\$0	\$0	\$0	\$0	\$175,000

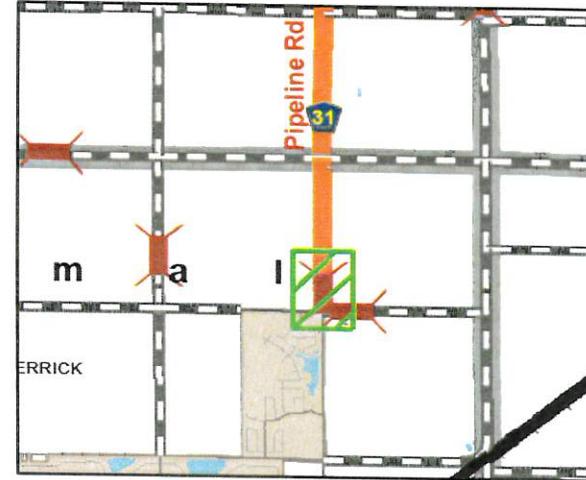
2020 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 31 Pipeline Road Box Culvert
Fund:	See Below	0.11 Mile North of 1900 North
		New Box Culvert
Project Manager:	Jerry Stokes	
First Year Budgeted:	2020	
Scheduled Completion:	2020	Total Distance: 0.10 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$1,100,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$1,100,000	



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge	\$1,100,000					\$1,100,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

2021 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering
 Description & Location: CH 37 - Linden Street
 Northtown Rd to Hudson
 Mill & Resurface

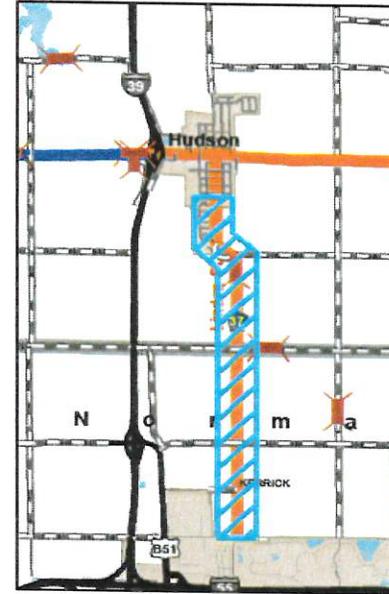
Department: Highway
 Fund: See Below

Project Manager: Jerry Stokes

First Year Budgeted: 2021
 Scheduled Completion: 2021
 Total Distance: 4.0 Miles

Est. Exp. To Date: 0
 Total Budgeted for: \$1,200,000
 Est. Exp. Beyond: 0

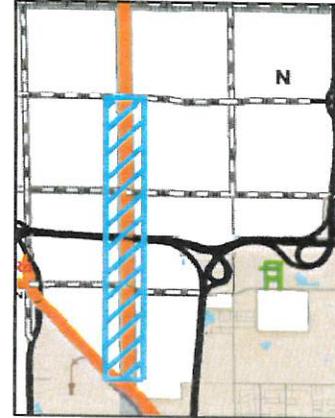
Total Projected Budget: \$1,200,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching		\$1,000,000				\$1,000,000
0123 MFT		\$200,000				\$200,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000

2021 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering
 Department: Highway
 Fund: See Below
 Project Manager: Jerry Stokes
 Description & Location: CH 39 Ropp Road
 CH 70 to Ziebarth Road
 Cold In Place Recycle &
 Resurface
 Total Distance: 3.0 Miles
 First Year Budgeted: 2021
 Scheduled Completion: 2021
 Est. Exp. To Date: 0
 Total Budgeted for: \$1,350,000
 Est. Exp. Beyond: 0
 Total Projected Budget: \$1,350,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching		\$1,000,000				\$1,000,000
0123 MFT		\$350,000				\$350,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$1,350,000	\$0	\$0	\$0	\$1,350,000

2021 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway

Fund: See Below

Project Manager: Jerry Stokes

First Year Budgeted: 2021

Scheduled Completion: 2021

Est. Exp. To Date: 0

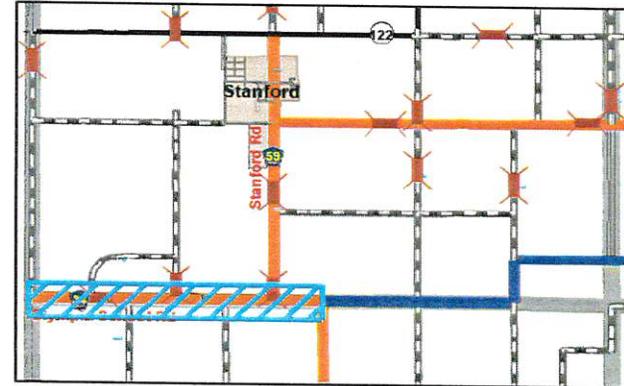
Total Budgeted for: \$900,000

Est. Exp. Beyond: 0

Total Projected Budget: \$900,000

Description & Location: CH 34 - Olympia School Road County Line to 300E Road Resurface

Total Distance: 3.0 Miles



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT		\$900,000				\$900,000
OTHER (HSIP)						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$900,000	\$0	\$0	\$0	\$900,000

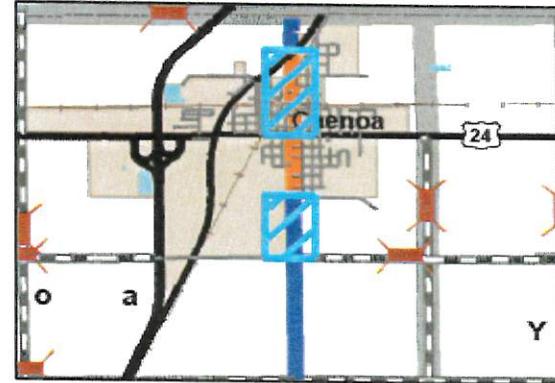
2021 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 19 - Chenoa Road
Fund:	See Below	a) 3000N Rd to Boles St
		b) US Route 24 to Route 66
Project Manager:	Jerry Stokes	Mill & Resurface
First Year Budgeted:	2021	
Scheduled Completion:	2021	Total Distance: 1.25 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$400,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$400,000	



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT		400,000				\$400,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$400,000	\$0	\$0	\$0	\$400,000

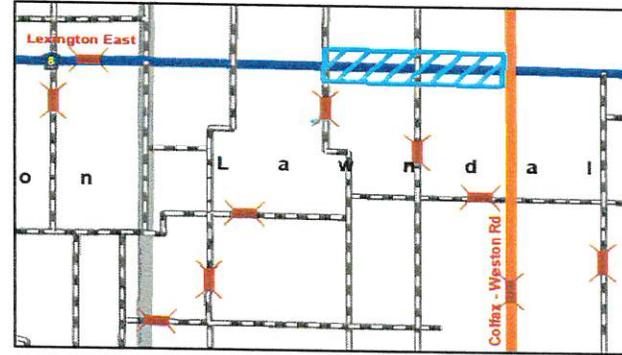
2021 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 8 Lexington East
Fund:	See Below	3200E Road to 3400E Road
Project Manager:	Jerry Stokes	Cold In-Place Recycle & Oil & Chip
First Year Budgeted:	2021	Total Distance: 2.0 Miles
Scheduled Completion:	2021	
Est. Exp. To Date:	0	
Total Budgeted for:	\$400,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$400,000	



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching		\$400,000				\$400,000
0123 MFT						\$0
OTHER (HSIP)						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$400,000	\$0	\$0	\$0	\$400,000

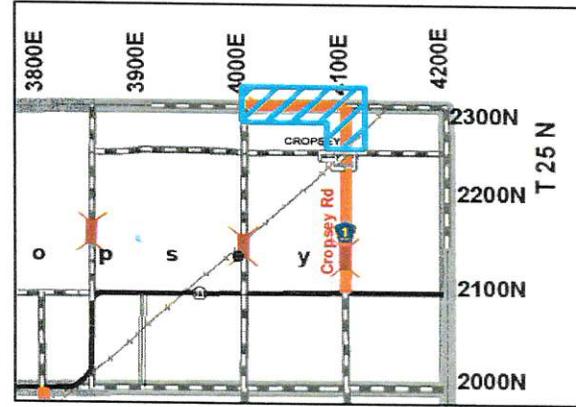
2021 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 1 Cropsey Road
Fund:	See Below	2250N Road to 4000E Road
		Resurface
Project Manager:	Jerry Stokes	
First Year Budgeted:	2021	
Scheduled Completion:	2021	Total Distance: 1.25 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$400,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$400,000	



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT		\$400,000				\$400,000
OTHER (HSIP)						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$400,000	\$0	\$0	\$0	\$400,000

2021 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 53 - Carlock (In-Town)
Fund:	See Below	Rte 150 to I-74 Ramp
		Mill & Resurface
Project Manager:	Jerry Stokes	
First Year Budgeted:	2021	
Scheduled Completion:	2021	Total Distance: 0.50 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$350,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$350,000	



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway		\$350,000				\$350,000
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$350,000	\$0	\$0	\$0	\$350,000

2021 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering
 Description & Location: CH 36 Funks Grove Road Bridge
 0.1 Miles East of IL Route 66
 New Bridge

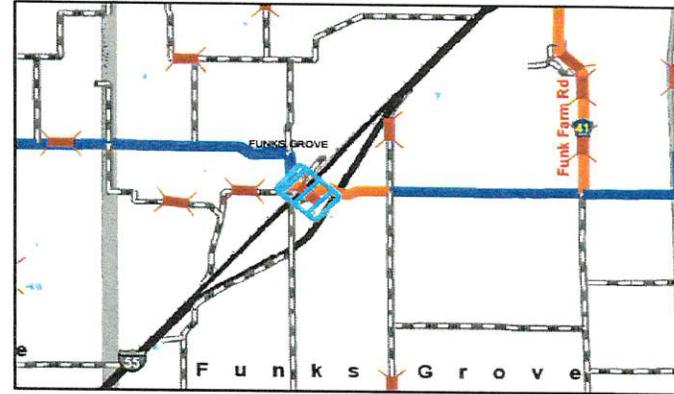
Department: Highway
 Fund: See Below

Project Manager: Jerry Stokes

First Year Budgeted: 2021
 Scheduled Completion: 2021
 Total Distance: 0.10 Miles

Est. Exp. To Date: 0
 Total Budgeted for: \$1,600,000
 Est. Exp. Beyond: 0

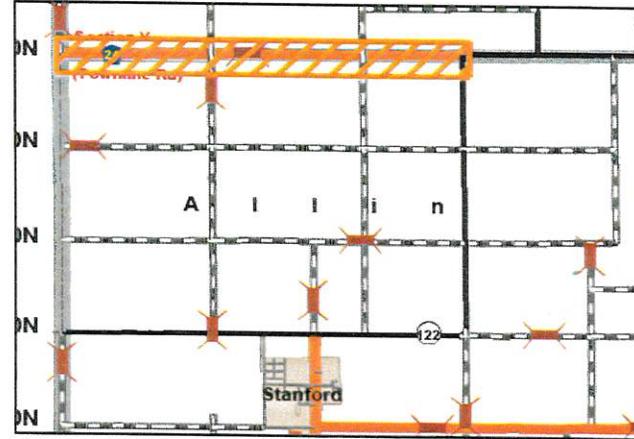
Total Projected Budget: \$1,600,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge		\$1,600,000				\$1,600,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$1,600,000	\$0	\$0	\$0	\$1,600,000

2022 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering
 Department: Highway
 Fund: See Below
 Description & Location: CH 24 Section V (Townline Road)
 Tazewell County line to IL Rte 122
 Mill & Resurface
 Project Manager: Jerry Stokes
 First Year Budgeted: 2022
 Scheduled Completion: 2022
 Est. Exp. To Date: 0
 Total Budgeted for: \$1,200,000
 Est. Exp. Beyond: 0
 Total Projected Budget: \$1,200,000
 Total Distance: 4.0 Miles



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching			\$240,000			\$240,000
0123 MFT						\$0
OTHER						\$0
Federal STU						\$0
Federal STR			\$960,000			\$960,000
TOTAL	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000

2022 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering
 Department: Highway
 Fund: See Below
 Project Manager: Jerry Stokes
 Description & Location: CH 70 White Oak Road
 Locust St. to US Route 150
 Resurface
 Total Distance: 4.4 Miles
 First Year Budgeted: 2022
 Scheduled Completion: 2022
 Est. Exp. To Date: 0
 Total Budgeted for: \$2,300,000
 Est. Exp. Beyond: 0
 Total Projected Budget: \$2,300,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching			\$800,000			\$800,000
0123 MFT						\$0
OTHER						\$0
Federal STU			\$1,500,000			\$1,500,000
Federal STR						\$0
TOTAL	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000

2022 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway
Fund: See Below

Project Manager: Jerry Stokes

First Year Budgeted: 2022

Scheduled Completion: 2022

Est. Exp. To Date: 0

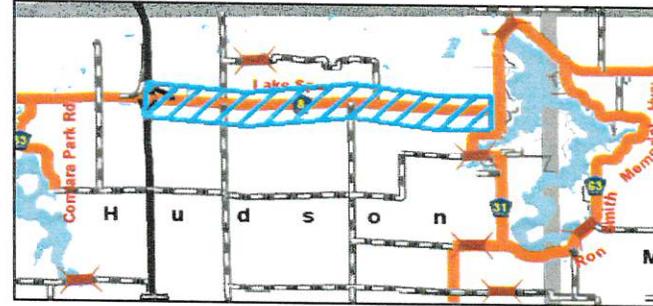
Total Budgeted for: \$875,000

Est. Exp. Beyond: 0

Total Projected Budget: \$875,000

Description & Location

CH 8 Lake Spur Road
I-39 to CH 31
Mill & Resurface



Total Distance: 3.30 Miles

FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway			\$590,000			\$590,000
0121 Bridge						\$0
0122 Matching			\$35,000			\$35,000
0123 MFT			\$250,000			\$250,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$875,000	\$0	\$0	\$875,000

2022 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 29 Gridley Road
Fund:	See Below	CH 12 to CH 8 Mill & Resurface
Project Manager:	Jerry Stokes	
First Year Budgeted:	2022	
Scheduled Completion:	2022	Total Distance: 3.60 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$1,100,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$1,100,000	



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching			\$850,000			\$850,000
0123 MFT			\$250,000			\$250,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000

2022 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering
 Description & Location: CH 21 - Horse Farm Road
 County Line to Rte 136
 Widen & Resurface

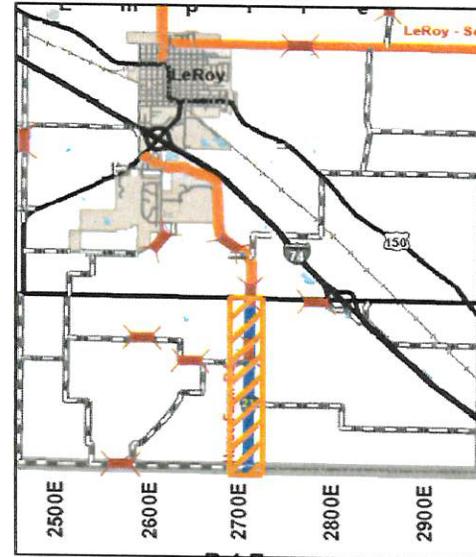
Department: Highway
 Fund: See Below

Project Manager: Jerry Stokes

First Year Budgeted: 2022
 Scheduled Completion: 2022
 Total Distance: 2.0 Miles

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

Total Projected Budget: \$1,500,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT			\$1,500,000			\$1,500,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000

2022 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway

Fund: See Below

Description & Location: CH 32 Stringtown Road Bridge
0.25 Miles West of 400E Road
New Bridge

Project Manager: Jerry Stokes

First Year Budgeted: 2022

Scheduled Completion: 2022

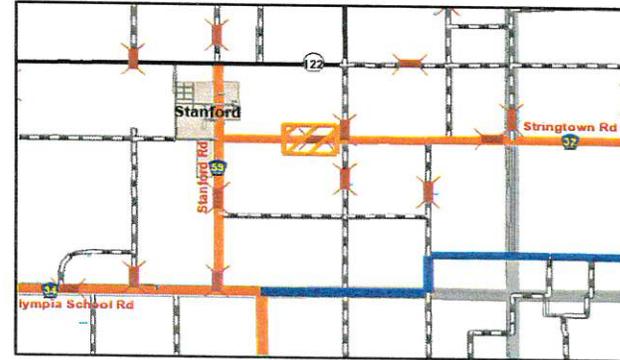
Total Distance: 0.10 Miles

Est. Exp. To Date: 0

Total Budgeted for: \$1,600,000

Est. Exp. Beyond: 0

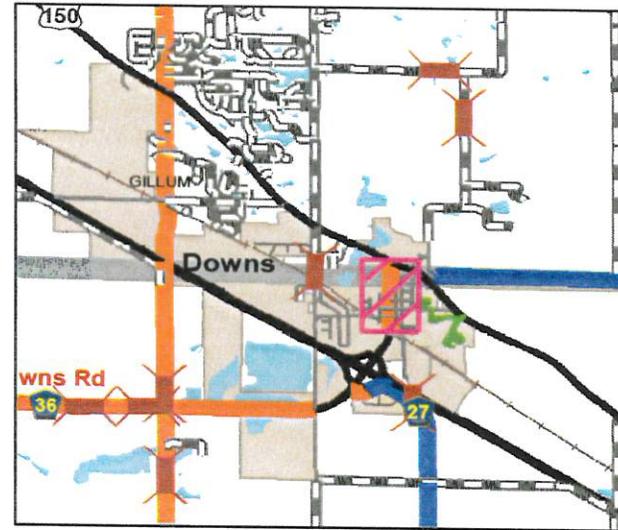
Total Projected Budget: \$1,600,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge			\$1,600,000			\$1,600,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000

2023 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location	
Department:	Highway	CH 27 - Seminary Street (Downs)	
Fund:	See Below	Franklin Street to Rte 150	
		Reconstruction	
Project Manager:	Jerry Stokes		
First Year Budgeted:	2023	Total Distance:	0.50 Miles
Scheduled Completion:	2023		
Est. Exp. To Date:	0		
Total Budgeted for:	\$650,000		
Est. Exp. Beyond:	0		
Total Projected Budget:	\$650,000		



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT				650,000		\$650,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$0	\$650,000	\$0	\$650,000

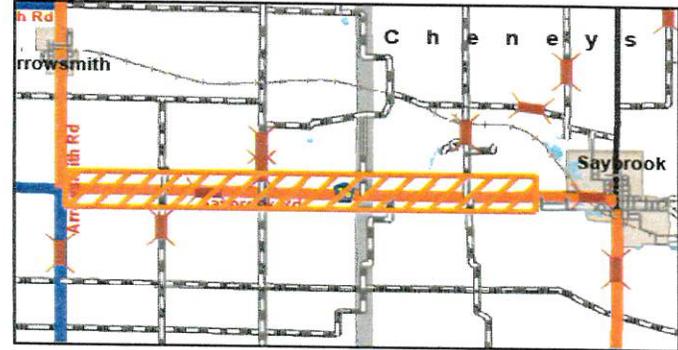
2023 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering
 Department: Highway
 Fund: See Below
 Project Manager: Jerry Stokes

Description & Location
 CH 36 Saybrook-Arrowsmith Road
 CH 15 to Saybrook
 Cold In-Place Recycling & Resurface

First Year Budgeted: 2023
 Scheduled Completion: 2023
 Total Distance: 4.75 Miles

Est. Exp. To Date: 0
 Total Budgeted for: \$1,900,000
 Est. Exp. Beyond: 0
 Total Projected Budget: \$1,900,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching				\$1,000,000		\$1,000,000
0123 MFT				\$900,000		\$900,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$0	\$1,900,000	\$0	\$1,900,000

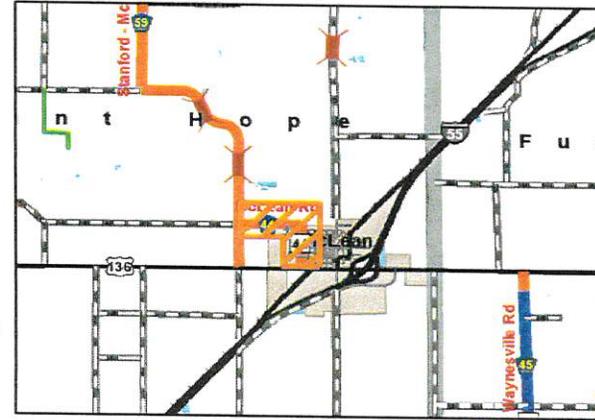
2023 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 44 - McLean Road
Fund:	See Below	Rte 136 to CH 59 Mill & Resurface
Project Manager:	Jerry Stokes	
First Year Budgeted:	2023	
Scheduled Completion:	2023	Total Distance: 1.10 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$450,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$450,000	



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway				\$450,000		\$450,000
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$0	\$450,000	\$0	\$450,000

2023 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

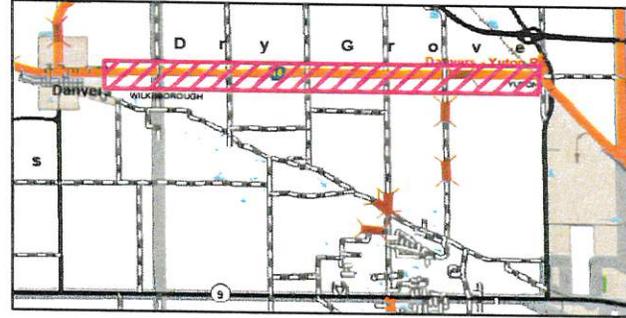
McLEAN COUNTY

Major Program: Construction & Engineering

Description & Location

Department: Highway
Fund: See Below

CH 18 - Danvers-Yuton Road
Danvers to Rte 150
Resurface



Project Manager: Jerry Stokes

First Year Budgeted: 2023

Scheduled Completion: 2023

Total Distance: 6.0 Miles

Est. Exp. To Date: 0

Total Budgeted for: \$2,000,000

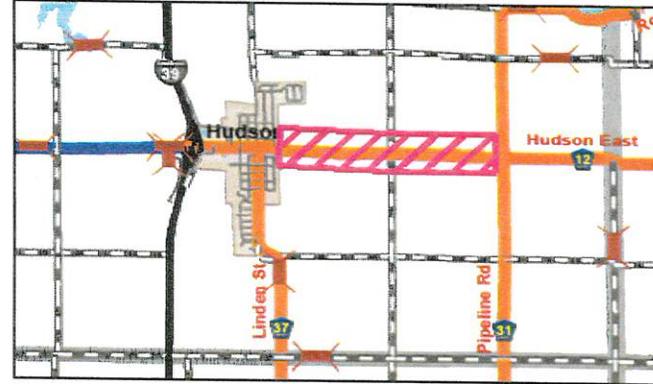
Est. Exp. Beyond: 0

Total Projected Budget: \$2,000,000

FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching				\$500,000		\$500,000
0123 MFT						\$0
OTHER (HSIP)						\$0
Federal STU						\$0
Federal STR				\$1,500,000		\$1,500,000
TOTAL	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

2023 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 12 - Hudson East
Fund:	See Below	Casey's to CH 31
		Mill & Resurface
Project Manager:	Jerry Stokes	
First Year Budgeted:	2023	
Scheduled Completion:	2023	Total Distance: 2.50 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$800,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$800,000	



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching				355,000		\$355,000
0123 MFT				445,000		\$445,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$0	\$800,000	\$0	\$800,000

2023 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering
 Description & Location: CH 13 Colfax Road Bridge
 0.65 Miles west of CH 15
 New Bridge

Department: Highway
 Fund: See Below

Project Manager: Jerry Stokes

First Year Budgeted: 2023
 Scheduled Completion: 2023
 Total Distance: 0.10 Miles

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

Total Projected Budget: \$2,000,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge				\$2,000,000		\$2,000,000
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

2024 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway
Fund: See Below

Description & Location
CH 15 Colfax Road
IL Route 9 to IL Route 165
Mill & Resurface

Project Manager: Jerry Stokes

First Year Budgeted: 2024

Scheduled Completion: 2024

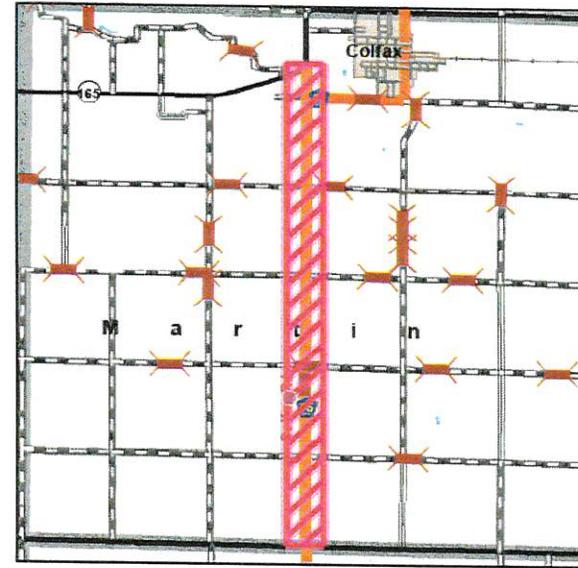
Total Distance: 5.4 Miles

Est. Exp. To Date: 0

Total Budgeted for: \$1,600,000

Est. Exp. Beyond: 0

Total Projected Budget: \$1,600,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching					\$1,000,000	\$1,000,000
0123 MFT					\$600,000	\$600,000
OTHER (HSIP)						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000

2024 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program: Construction & Engineering
 Description & Location: CH 21/CH 40 - Leroy (In Town)
 Department: Highway
 West Street & School Street
 Fund: See Below
 Mill & Resurface

Project Manager: Jerry Stokes

First Year Budgeted: 2024
 Scheduled Completion: 2024
 Total Distance: 1.00 Miles

Est. Exp. To Date: 0
 Total Budgeted for: \$585,000
 Est. Exp. Beyond: 0

Total Projected Budget: \$585,000



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT					585,000	\$585,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$0	\$0	\$585,000	\$585,000

2024 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program: Construction & Engineering

Department: Highway
Fund: See Below

Project Manager: Jerry Stokes

First Year Budgeted: 2024

Scheduled Completion: 2024

Est. Exp. To Date: 0

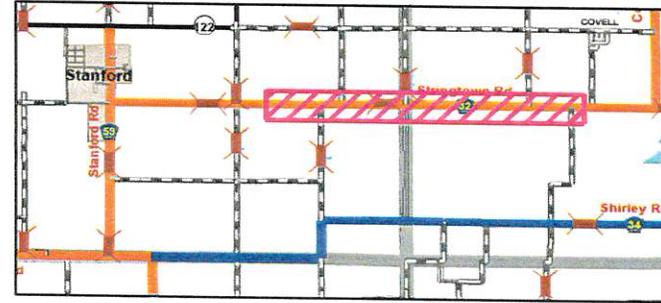
Total Budgeted for: \$1,600,000

Est. Exp. Beyond: 0

Total Projected Budget: \$1,600,000

Description & Location

CH 32 Stringtown Road
425E Road to 825E Road
Cold In-Place Recycling
& Resurface

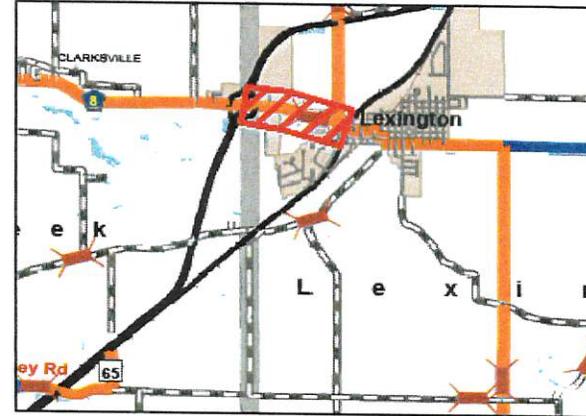


Total Distance: 4.00 Miles

FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge						\$0
0122 Matching					\$785,000	\$785,000
0123 MFT					\$815,000	\$815,000
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000

2024 CAPITAL BUDGET
AND
2020 - 2024 CAPITAL IMPROVEMENT PROGRAM
McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 8 - PJ Keller Highway
Fund:	See Below	I-55 to IL Route 66
		Mill & Resurface
Project Manager:	Jerry Stokes	
First Year Budgeted:	2024	
Scheduled Completion:	2024	Total Distance: 0.75 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$385,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$385,000	



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway					385,000	\$385,000
0121 Bridge						\$0
0122 Matching						\$0
0123 MFT						\$0
OTHER						\$0
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$0	\$0	\$385,000	\$385,000

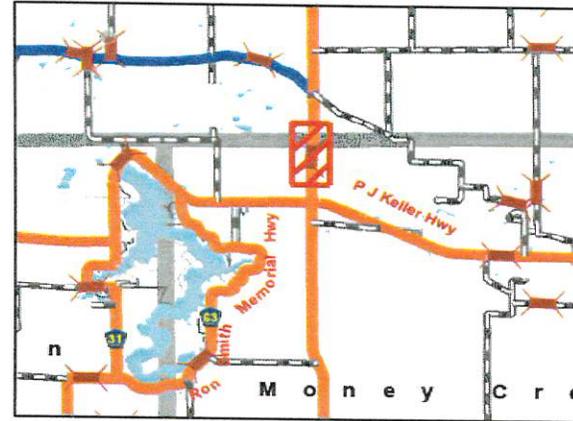
2024 CAPITAL BUDGET

AND

2020 - 2024 CAPITAL IMPROVEMENT PROGRAM

McLEAN COUNTY

Major Program:	Construction & Engineering	Description & Location
Department:	Highway	CH 29 Gridley Road Bridge
Fund:	See Below	0.50 Miles north of CH 8 New Bridge
Project Manager:	Jerry Stokes	
First Year Budgeted:	2024	
Scheduled Completion:	2024	Total Distance: 0.25 Miles
Est. Exp. To Date:	0	
Total Budgeted for:	\$7,500,000	
Est. Exp. Beyond:	0	
Total Projected Budget:	\$7,500,000	



FUND	2020	2021	2022	2023	2024	TOTAL
0120 Highway						\$0
0121 Bridge					\$1,500,000	\$1,500,000
0122 Matching						\$0
0123 MFT						\$0
OTHER (Fed.)					\$6,000,000	\$6,000,000
Federal STU						\$0
Federal STR						\$0
TOTAL	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000

Nursing Home



2020 Capital Improvement Plan
Steamer Oven

<p>Department: Nursing Home Sub Department: Dietary Fund: 401 Line Item: 0335.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Cindy Wegner Project Type: Replacement Status: Necessary Quarter Needed: Jan-March</p> <p>Expected Life of Purchase: 15 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Existing Oven can no longer be repaired or services.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Purchase replacement steamer oven.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$4,900					\$4,900

2020 Capital Improvement Plan
Floor Mats

<p>Department: Nursing Home Sub Department: Domestic Services Fund: 401 Line Item: 0832.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Cindy Wegner Project Type: Replacement Status: Necessary Quarter Needed: Jan-March</p> <p>Expected Life of Purchase: 8 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Existing floor mats are in poor condition.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Purchase replacement long floor mats.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$3,000					\$3,000

2020 Capital Improvement Plan
Chiller Repairs

<p>Department: Nursing Home Sub Department: Plant Fund: 401 Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Cindy Wegner Project Type: Repair/Upgrade Status: Necessary Quarter Needed: Jan-March</p> <p>Expected Life of Purchase: 10 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Chiller needs to have repair/upgrades</p>	<p align="center"><u>Proposed Changes</u></p> <p>Repair/upgrade the existing chiller.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$12,000					\$12,000

2020 Capital Improvement Plan
Window Replacement

<p>Department: Nursing Home Sub Department: Plant Fund: 401 Line Item: 0801.0001</p> <p>Scheduled Start: 2020 Completion: 2029</p> <p>Project Manager: Cindy Wegner Project Type: Replacement Status: Necessary Quarter Needed: April-June</p> <p>Expected Life of Purchase: 30 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Existing windows are deteriorating.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the windows over the next 10 years.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$70,000

2020 Capital Improvement Plan
Fan Coil Replacement

<p>Department: Nursing Home Sub Department: Plant Fund: 401 Line Item: 0801.0001</p> <p>Scheduled Start: 2020 Completion: 2024</p> <p>Project Manager: Cindy Wegner Project Type: Replacement Status: Necessary Quarter Needed: Jan.-March</p> <p>Expected Life of Purchase: 15 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Existing fan coils are deteriorating and parts are no longer available.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the fan coils over the next 5 years.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

2020 Capital Improvement Plan
Exterior Brick Repair

<p>Department: Nursing Home Sub Department: Plant Operations Fund: 401 Line Item: 0744.0001</p> <p>Scheduled Start: 2019 Completion: 2021</p> <p>Project Manager: Cindy Wegner Project Type: Repair Status: Necessary Quarter Needed: July-Sept</p> <p>Expected Life of Purchase: 30 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Exterior brick is deteriorating and needs to be repaired.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Install aluminum caps and tuck point.</p>
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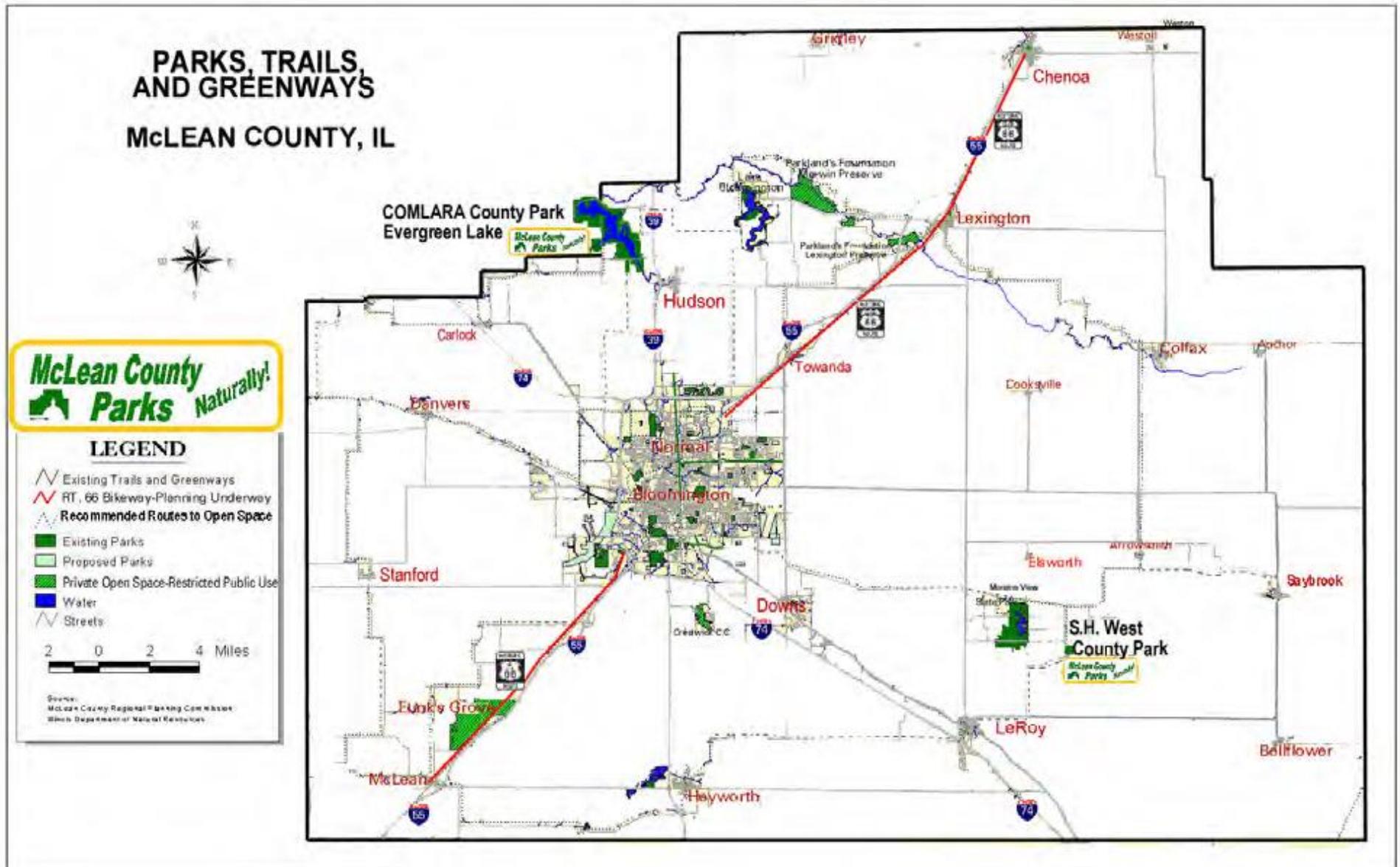
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$5,000	\$5,000				\$10,000

2020 Capital Improvement Plan
Resident Transport Van

<p>Department: Nursing Home Sub Department: Plant Fund: 401 Line Item: 0840.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Cindy Wegner Project Type: Replacement Status: Necessary Quarter Needed: Jan.-March</p> <p>Expected Life of Purchase: 10 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Existing van is a 2008 bus and is experiencing frequent breakdowns and is not efficient for resident transport.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace with a more economical and efficient passenger van.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$40,000					\$40,000

Parks & Recreation



2020 Capital Improvement Plan

Beach House Roof

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Line Item: 0744.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Mike Steffa Project Type: Replacement Status: Necessary Quarter Needed: April-June</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>Roof is deteriorating and needs to be replaced.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace roof.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$10,000					\$10,000

2020 Capital Improvement Plan

Bait Shop/Boat Rental Building

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Line Item: 0801.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Mike Steffa Project Type: Replacement Status: Necessary Quarter Needed: April-June</p> <p>Expected Life of Purchase: 40 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The existing Bait Shop/Boat Rental Building is in poor condition.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace with a new building. The McLean County Sportsmen's Association has offered to match our \$25,000 investment for this building.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$25,000					\$25,000

2020 Capital Improvement Plan
Campground Road Repair/Maintenance Work

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Line Item: 0801.0001</p> <p>Scheduled Start: 2020 Completion: 2022</p> <p>Project Manager: Mike Steffa Project Type: Repair and Maintenance Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 10 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The roads in the park are deteriorating.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Perform repair and maintenance work on the roads.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$35,000	\$35,000	\$35,000			\$105,000

2020 Capital Improvement Plan

Pickup Truck

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Line Item: 0850.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Mike Steffa Project Type: Replacement Status: Necessary Quarter Needed: Jan-March</p> <p>Expected Life of Purchase: 15 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The fleet is aging and incurring significant costs to repair and maintain.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace the pickup truck.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$26,000					\$26,000

2020 Capital Improvement Plan

Mower

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Line Item: 0838.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Mike Steffa Project Type: Replacement Status: Necessary Quarter Needed: Jan-March</p> <p>Expected Life of Purchase: 10 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The mowers are aging and incurring significant maintenance costs.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Replace a mower.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$15,000					\$15,000

2020 Capital Improvement Plan
Pontoon Boat

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Line Item: 0838.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Mike Steffa Project Type: New Purchase Status: Necessary Quarter Needed: Jan-March</p> <p>Expected Life of Purchase: 10 Years</p>	<p align="center"><u>Current Situation</u></p> <p>There is a demand for a rental pontoon at Lake Evergreen.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Purchase a new Pontoon Boat that is projected to pay for itself in the 1st year.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$17,000					\$17,000

2020 Capital Improvement Plan
Route 66 Trail Construction

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Line Item: 0850.0001</p> <p>Scheduled Start: 2020 Completion: 2020</p> <p>Project Manager: Mike Steffa Project Type: New Status: Necessary Quarter Needed:</p> <p>Expected Life of Purchase: 25 Years</p>	<p align="center"><u>Current Situation</u></p> <p>The Route 66 Trail Intergovernmental Agreement has developed the trail from 1 mile South of Shirley to Fox Creek Road in Bloomington and from Towanda Avenue in Normal to 2.5 miles North of Towanda.</p>	<p align="center"><u>Proposed Changes</u></p> <p>Continued development of the Route 66 Trail extending to Funk's Grove from Shirley.</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost	\$60,000					\$60,000

2020 Capital Improvement Plan

Acquisition of Abandoned Railroad Right-of-Way

<p>Department: Parks and Recreation Sub Department: Park Operations Fund: General Line Item: 0850.0001</p> <p>Scheduled Start: 2021 Completion: 2021</p> <p>Project Manager: Mike Steffa Project Type: New Status: Diserable Quarter Needed:</p> <p>Expected Life of Purchase:</p>	<p><u>Current Situation</u></p> <p>Acquire abandoned railroad ROW for 1 mile extension to west rural subdivisions</p>	<p><u>Proposed Changes</u></p> <p>Extension of Constitution Trail</p>
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Totals</u>
Estimated Cost		\$35,000				\$35,000

Departmental Summary

Facilities Management

Page #	Project Title	2020	2021	2022	2023	2024	Total
	Old Courthouse						
2	Replace Roof	\$250,000.00					\$250,000.00
3	Water Softener System	\$3,500.00					\$3,500.00
	Government Center						
4	Replace Northwest Doors	\$9,000.00					\$9,000.00
5	Single Man Lift	\$9,000.00					\$9,000.00
6	Parking Lot Resurfacing		\$75,000.00				\$75,000.00
	200 W. Front Street Building						
7	Electric Switchgear Testing and Maintenance	\$25,000.00					\$25,000.00
8	VFD for SF-2	\$8,000.00					\$8,000.00
9	Boiler Replacement		\$8,000.00	\$8,000.00	\$8,000.00		\$24,000.00
10	Chiller Replacement			\$225,000.00			\$225,000.00
	Juvenile Detention Center						
11	Electric Switchgear Testing and Maintenance	\$20,000.00					\$20,000.00
12	Chiller Replacement		\$120,000.00				\$120,000.00
13	Water Conditioning System		\$35,000.00				\$35,000.00
14	Driveway Reconstruction Work		\$75,000.00				\$75,000.00
	Law & Justice Center						
15	Sheriff's Dispatch Doors Replacement	\$14,000.00					\$14,000.00
16	Coroner's Cooler Replacement	\$115,000.00					\$115,000.00
17	Coroner's Cabinet Replacement	\$25,000.00					\$25,000.00
18	7th Floor UPS		\$55,000.00				\$55,000.00
19	Exterior Restoration				\$300,000.00		\$300,000.00
20	Pickup Truck	\$27,500.00					\$27,500.00
21	Van Shelving	\$6,500.00					\$6,500.00
	MetCom						
22	Parking Lot Patching	\$15,000.00					\$15,000.00
23	Parking Lot Resurfacing		\$75,000.00				\$75,000.00
24	UPS Replacement		\$50,000.00				\$50,000.00
25	Roof Replacement					\$125,000.00	\$125,000.00
	Animal Control Center						
26	HVAC Replacement	\$18,000.00					\$18,000.00
27	Roof Coating	\$8,000.00					\$8,000.00
	Totals:	\$553,500.00	\$493,000.00	\$233,000.00	\$308,000.00	\$125,000.00	\$1,712,500.00

Highway Department

Page #	Project Title	2020	2021	2022	2023	2024	Total
29	CH 63 – Resurface Ron Smith Hwy –Pipeline RD to PJ Keller Hwy	\$1,500,000					\$1,500,000
30	CH 67- Resurface Gridley Road - US 24 to 3200 North	\$550,000					\$550,000
31	CH8/31 - Lake Road/Pipeline Road Resurfacing	\$1,300,000					\$1,300,000
32	CH 19 - Chenoa In-Town Reconstruction	\$1,700,000					\$1,700,000
33	CH 14 - Towanda East - Jefferson St to 2300 East Rd	\$2,191,333					\$2,191,333
34	CH 39 - Ropp Road - Ziebarth Road to 2250 North	\$200,000					\$200,000
35	CH 13 - Colfax-Weston Road - 2400 North to US 24	\$2,400,000					\$2,400,000
36	CH 36 - Downs Road Bridge - 0.1 Miles West of CH 29	\$175,000					\$175,000
37	CH 31 Pipeline Road Box Culvert	\$1,100,000					\$1,100,000
38	CH 37 - Linden Street - Northtown Road to CH12 - Resurfacing		\$1,200,000				\$1,200,000
39	CH39 - Ropp Road - CH 70 to Ziebarth Road		\$1,350,000				\$1,350,000
40	CH 34 - Olympia School Road - Tazewell County to CH59		\$900,000				\$900,000
41	CH 19 - Chenoa Road - 3000N to Boles St & US24 to Route 66		\$400,000				\$400,000
42	CH 8 - Lexington East - 3200E to 3400E		\$400,000				\$400,000
43	CH 1 - Cropsey Road - 2250N to 4000E		\$400,000				\$400,000
44	CH 53 - Carlock In-Town Resurfacing		\$350,000				\$350,000
45	CH 36 - Funks Grove Road Bridge		\$1,600,000				\$1,600,000
46	CH 24 - Section V - Resurfacing			\$1,200,000			\$1,200,000
47	CH 70 - White Oak Road Resurfacing			\$2,300,000			\$2,300,000
48	CH 8 - Lake Spur Road - I-39 to CH 31			\$875,000			\$875,000
49	CH 29 – Gridley Rd – CH12 to CH8			\$1,100,000			\$1,100,000
50	CH 21 - Horse Farm Road - Dewitt County to US136 - Reconstruction			\$1,500,000			\$1,500,000
51	CH 32 - Stringtown Road Bridge - New Bridge			\$1,600,000			\$1,600,000
52	CH 27 - Seminary Street - Franklin Street to Route 150 - Reconst.				\$650,000		\$650,000
53	CH 36 - Saybrook-Arrowsmith Road - CH 15 to Saybrook			\$1,900,000			\$1,900,000
54	CH 44 - McLean Road - Route 136 to CH59			\$450,000			\$450,000
55	CH 18 - Danvers-Yuton Road - Danvers to US150			\$2,000,000			\$2,000,000
56	CH 12 - Hudson East - Casey's to CH 31			\$800,000			\$800,000
57	CH 13 - Colfax Road Bridge			\$2,000,000			\$2,000,000
58	CH 15 - Colfax Road - IL Route 9 to IL Route 165					\$1,600,000	\$1,600,000
59	CH 21/40 - Leroy In Town - West Street and School Street					\$585,000	\$585,000
60	CH 32 - Stringtown Road - 425E to 825E					\$1,600,000	\$1,600,000
61	CH 8 - PJ Keller Highway - I-55 to Route 66					\$385,000	\$385,000
62	CH 29 - Gridley Road Bridge					\$7,500,000	\$7,500,000
Totals:		\$11,116,333	\$6,600,000	\$8,575,000	\$7,800,000	\$11,670,000	\$45,761,333

Nursing Home

Page #	Project Title	2020	2021	2022	2023	2024	Total
64	Steamer Oven	\$4,900					\$4,900
65	Floor Mats	\$3,000					\$3,000
66	Chiller Repairs/Upgrades	\$12,000					\$12,000
67	Window Replacement	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$70,000
68	Fan Coil Replacement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
69	Exterior Brick Repair	\$5,000	\$5,000				\$10,000
70	Resident Transport Van	\$40,000					\$40,000
Totals:		\$108,900	\$49,000	\$44,000	\$44,000	\$44,000	\$289,900

Parks and Recreation

Page #	Project Title	2020	2021	2022	2023	2024	Total
72	Beach House Roof	\$10,000					\$10,000
73	Bait Shop/Boat Rental Building	\$25,000					\$25,000
74	Campground Road Repair/Maintenance Work	\$35,000	\$35,000	\$35,000			\$105,000
75	Pickup Truck	\$26,000					\$26,000
76	Mower	\$15,000					\$15,000
77	Pontoon Boat	\$17,000					\$17,000
78	Route 66 Trail Construcion	\$60,000					\$60,000
79	Acquisition of Abandoned Railroad Right-of-Way		\$35,000				\$35,000
Totals:		\$188,000	\$70,000	\$35,000	\$0	\$0	\$293,000

	2019	2020	2021	2022	2023	Total
Countywide Totals:	\$11,966,733	\$7,212,000	\$8,887,000	\$8,152,000	\$11,839,000	\$48,056,733

UNBUDGETED PROJECTS

	2020	2021	2022	2023	2024
Old Courthouse					
Basement Restroom remodel					\$200,000
Government Center					
Replace Parking Lot Lights					\$18,000
200 West Front Street Building					
Replace Carpet Floors 4th floor					\$30,000
Replace Carpet Floors 5th floor					\$30,000
Juvenile Detention Center					
Office Carpet replacement					\$7,000
Law & Justice Center					
Nursing Home					
Replace Nursing Home					\$35,000,000
Parks & Recreation					
Visitor Center Conference Hall					\$300,000
Hot mix Main Recreation Area Dr					\$220,000
Hot mix Main Campground Rd					\$335,000