

Village of Mahomet

5-Year Capital Improvement Program

Fiscal Years 2016 - 2020



Policy Statement

A Capital Improvement Program is a statement of intent by the Village Officials who establish a program or plan for the utilization of the financial resources of the Village over a specified period of time to accomplish specified objectives related to capital expenditures and Village services. The plan is a planning tool designed to be altered annually as conditions warrant.

A long-range capital improvement plan provides a long-range viewpoint for the community to define needed projects and expenditure plans, select those projects deemed most important in comparison to all others, determine when such projects should occur and anticipate what impact such expenditures will have on the community and especially the Village's financial condition. Some of the major advantages to developing a long-range capital expenditure plan are as follows:

1. Develop a stable tax rate eliminating unnecessary fluctuations which can cause hardships to the taxpayer and the village government;
2. Provide adequate time to plan and coordinate construction projects and expenditure plans, eliminating costly duplication of efforts;
3. Provide a perspective of how projects or plans related to each other and what the ultimate objectives are;
4. Provide adequate time to search for alternate methods of financing, including debt issue and grants;
5. Provide time to acquire land and right-of-way where needed;
6. Allow more public knowledge and input into the development of plans for the community;
7. Reduce spur-of-the moment decisions which may have major economic impact on the community, often a result of special interest groups; and
8. Assist in planning efforts of other public utilities, companies, agencies and businesses.

In order to develop a preliminary plan, certain philosophies, assumptions and guidelines had to be developed. The 'pay-as-you-go' philosophy is based upon revolving funds where money is saved for specific projects until enough money is accumulated to pay for the project. The theory is that the community can save on interest payments by avoiding debt issues. This theory has three major deficiencies; the first being a very even expenditure pattern rarely existing in communities. The second deficiency is the assumption of a zero inflationary economy where projects would not increase in costs over time. The last deficiency relates to the basic philosophy which requires the taxpayers to pay for services in advance of receiving them. Some taxpayers would actually pay for services they would never receive if they moved out of the community, for example, before the construction or purchase of such capital projects.

The 'pay-as-you-use' philosophy is based upon debt financing of capital improvements, whereby those citizens paying for such projects use them while they are paying for them. A major street project is paid for by issuing notes or bonds and constructed as needed. Citizens would, thus, use the facility for the time it is being paid.

The major concern with using the 'pay-as-you-use' approach is debt limits. Although the current debt level of the Village is not high, it is desirable to maintain a reasonable cushion for emergency expenditures. Thus, a planning limit of sixty percent of allowable debt will be used as a limiting factor in developing future capital expenditure plans.

The plan being submitted does not embrace either the 'pay-as-you-go' or 'pay-as-you-use' philosophies exclusively, but instead shows some combination of both with a heavier reliance on the 'pay-as-you-use' or debt issue capital financing plan.

Many guidelines or evaluation criteria were used in developing this plan. By definition, a capital expenditure is limited to those projects which cost more than \$5,000.00 and have a life expectancy of more than two years. Projects were evaluated based upon amount of use, prior commitments, age and condition of facilities, and expenses versus benefits. Priorities were assigned based upon current conditions and estimated costs. The priorities given to a project are subject to change as conditions warrant. This plan does not authorize any expenditures, but does provide a plan of expenditures for the development of each year's budget.

Best Regards,



Patrick J. Brown, Village Administrator

ID	Project Description	Department	Dept. Priority	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
STR	Oversizing of Street System for Future Development	Public Works / Transportation	1	\$ 105,000	\$ 55,000	\$ 60,500	\$ 66,550	\$ 73,205	\$ 80,526
STR-16STU	Main Street Reconstruction from Division to Jennifer	Public Works / Transportation	2	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -
STR-16STU	Franklin Street Reconstruction from Lombard to State	Public Works / Transportation	3	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -
STR-16REC	South Mahomet Road Reconstruction Route 47 to Existing PUG Overlay	Public Works / Transportation	4	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ -
STR-16CR	Briar Cliff Culvert Replacement	Public Works / Transportation	5	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
STR-14ITEP	Multi-purpose Pathway along Lake of the Woods Road	Public Works / Transportation	6	\$ 55,972	\$ -	\$ -	\$ -	\$ -	\$ -
STR-16ITEP	Route 47 Multi-purpose Pathway - ITEP Funding	Public Works / Transportation	7	\$ 37,595	\$ -	\$ -	\$ -	\$ -	\$ -
SDR-16 Line	Jefferson Street Storm Drain Lining Project	Public Works / Transportation	8	\$ 37,125	\$ -	\$ -	\$ -	\$ -	\$ -
STR-16RLN	Ranch Lane & Karadan PUG Overlay	Public Works / Transportation	9	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
STR-17CS	Annual Maintenance Program - Crack Sealing	Public Works / Transportation	10	\$ 40,000	\$ 65,000	\$ 111,000	\$ 48,000	\$ 57,000	\$ 70,000
STR-16001	Annual Pavement Marking Maintenance	Public Works / Transportation	11	\$ 15,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 5,000	\$ -
PRK-10040	Sangamon River Pathway	Public Works / Transportation	12	\$ -	\$ 455,000	\$ 455,000	\$ -	\$ -	\$ -
STR-16REC	Oak Creek / Cross Creek Intersection Reconstruction	Public Works / Transportation	13	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -
STR-17STU	Main Street Reconstruction from Post Office to Division Street / Jennifer to Richard	Public Works / Transportation	14	\$ -	\$ 42,040	\$ -	\$ -	\$ -	\$ -
STR-17REC	Briar Cliff - Roadway Reconstruction	Public Works / Transportation	15	\$ -	\$ 164,500	\$ -	\$ -	\$ -	\$ -
STR-16SS	Street Name Signs - Revised FHWA Sign Specifications	Public Works / Transportation	16	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ -	\$ -
STR-18TS	Traffic Signs - Stop Signs, Cross-walks, etc.	Public Works / Transportation	17	\$ -	\$ -	\$ 31,000	\$ -	\$ -	\$ -
STR-18SS	PCC Floor, Footing and Walls for Salt Storage Building	Public Works / Transportation	18	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -
STR-18STU	Sunny Acres Road Reconstruction from Route 150 to Railroad Tracks	Public Works / Transportation	19	\$ -	\$ -	\$ 122,000	\$ 160,450	\$ -	\$ -
STR-20STU	State Street Reconstruction from Dianne to Western Hills	Public Works / Transportation	20	\$ -	\$ -	\$ -	\$ -	\$ 25,480	\$ -
Public Works / Transportation CIP Total (20 projects)				\$ 466,691	\$ 851,040	\$ 842,000	\$ 290,000	\$ 160,685	\$ 150,526
STR-16	Annual MFT Maintenance Program - Concrete Street Patching	Public Works / Transportation	1	\$ 5,500	\$ 7,468	\$ 7,692	\$ 7,922	\$ 8,160	\$ 8,405
STR-16	Annual MFT Maintenance Program - Concrete Sidewalk	Public Works / Transportation	2	\$ 12,750	\$ 4,120	\$ 4,244	\$ 4,371	\$ 4,502	\$ 4,637
STR-16MFT	Annual MFT Maintenance Program - Asphaltic Concrete	Public Works / Transportation	3	\$ 193,035	\$ 89,000	\$ 95,000	\$ 101,000	\$ 107,000	\$ 106,000
STR-16	Annual MFT Maintenance Program - Miscellaneous	Public Works / Transportation	4	\$ 37,100	\$ 38,213	\$ 39,359	\$ 40,540	\$ 41,756	\$ 43,009
Motor Fuel Tax (MFT) Total (4 projects)				\$ 248,385	\$ 138,801	\$ 146,295	\$ 153,833	\$ 161,418	\$ 162,051
SDR-10047	Area D and Area E Storm Drain Outfalls - Tier 1 Improvements	Public Works / Stormwater	1	\$ -	\$ 95,348	\$ 321,677	\$ 353,424	\$ -	\$ -
SDR-18	Area D - Jennifer & Oda Stormdrain - Tier 1 Improvements	Public Works / Stormwater	2	\$ -	\$ -	\$ 324,000	\$ -	\$ -	\$ -
SDR-19	Area E - Turner Drive Outfall Structure - Tier 1 Improvements	Public Works / Stormwater	3	\$ -	\$ -	\$ -	\$ 244,000	\$ -	\$ -
SDR-21	Area F & G - Tier 1 Improvements	Public Works / Stormwater	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
SDR-22	Area C - Tier 1 Improvements	Public Works / Stormwater	5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000
SDR-23	Area A-F - Tier 2 Improvements	Public Works / Stormwater	6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Stormwater Total (6 projects)				\$ -	\$ 95,348	\$ 645,677	\$ 597,424	\$ -	\$ 2,640,000
STR-13008	Public Works Facility Renovations	Public Works Facility	1	\$ 100,000	\$ 5,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ -
Public Works Facility Total (1 projects)				\$ 100,000	\$ 5,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ -
WWT	Oversizing of Wastewater Collection for Future Development	Wastewater	1	\$ 40,000	\$ 44,000	\$ 48,400	\$ 53,240	\$ 58,564	\$ 64,420
WWT	Extensions of Wastewater Collection for New Connections	Wastewater	2	\$ 50,000	\$ 55,000	\$ 60,500	\$ 66,550	\$ 73,205	\$ 80,526
WWT	Rehabilitation of Wastewater Collection (Sewer Lining)	Wastewater	3	\$ 100,000	\$ -	\$ 121,000	\$ -	\$ 146,410	\$ 194,872
WWT-16	Sanitary Sewer Extension to the Lake of the Woods and US Route 150 Area	Wastewater	4	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ -	\$ -
WWT-13014	West Mahomet Interceptor	Wastewater	5	\$ -	\$ 208,114	\$ 785,250	\$ 785,250	\$ 515,460	\$ 515,460
Public Works / Wastewater CIP Total (5 projects)				\$ 190,000	\$ 337,114	\$ 1,115,150	\$ 905,040	\$ 793,639	\$ 855,278
WTR	Oversizing of Water Distribution for Future Development	Water	1	\$ 15,000	\$ 44,000	\$ 48,400	\$ 53,240	\$ 58,564	\$ 64,420
WTR	Extensions of Water Distribution for New Connections	Water	2	\$ 35,000	\$ 38,500	\$ 42,350	\$ 46,585	\$ 51,244	\$ 56,368
WTR-13001	Main Street & South Lincoln Waterline Replacement	Water	3	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -
WTR-13002	Franklin Street & North Lincoln Street Waterline Replacement	Water	4	\$ -	\$ -	\$ 312,000	\$ -	\$ -	\$ -
WTR-17WM	West Mahomet Waterline Extension	Water	5	\$ -	\$ -	\$ 74,460	\$ 1,005,210	\$ 1,079,670	\$ 1,861,500
WTR-16WS	Water System Master Plan Implementation	Water	6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
Public Works / Water CIP Total (6 projects)				\$ 340,000	\$ 82,500	\$ 477,210	\$ 1,105,035	\$ 1,189,478	\$ 1,982,288
WTR-WWT	2006 New Holland B-95 Backhoe	Water / Wastewater	1	\$ 79,100	\$ -	\$ -	\$ -	\$ -	\$ -
PRK-13021	Commercial Grade Zero Turn Mower	Parks and Recreation Department	2	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -
POL-14010	Squad Car Replacement Program	Police	3	\$ 62,000	\$ -	\$ 32,000	\$ -	\$ 32,000	\$ -
PRK-13021	Parks Truck	Parks and Recreation Department	4	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
STR-17	New Skid Steer	Public Works / Transportation	5	\$ -	\$ 25,946	\$ -	\$ -	\$ -	\$ -
PW-16	2006 Ford F-250 Extended Cab Pickup Truck	Engineering	6	\$ -	\$ 35,600	\$ -	\$ -	\$ -	\$ -
WTR-WWT	2009 Ford F-250 Pickup Truck	Water / Wastewater	7	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
STR-14	2010 Toro 4010 Mower	Public Works / Transportation	8	\$ -	\$ -	\$ 83,750	\$ -	\$ -	\$ -
WTR-WWT	1999 John Bean 600 Sewer Jet	Water / Wastewater	9	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Vehicle Replacement / Capital Equipment Total (9 projects)				\$ 150,100	\$ 131,546	\$ 115,750	\$ 60,000	\$ 32,000	\$ -
Grand Total (49 projects)				\$ 1,870,676	\$ 2,757,348	\$ 4,224,081	\$ 3,296,332	\$ 2,613,220	\$ 5,975,142

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: ADM-16003

Project Description: Administration Building Window Additions

Project Lead: Ken Buchanan / Patrick Brown Dept: Administration

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	1	6	5	10	1
	3	5	7	1		
	4	3	8	0	TOTAL	25

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	8,000						8,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	8,000	0	0	0	0	0	8,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Operating Budget	8,000						8,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
							0
TOTAL FUNDING SOURCES	8,000	0	0	0	0	0	8,000

1. Briefly Describe and provide justification for the Capital Project Request.

Installation of two windows in the basement and one upstairs at the Administration Building. Circulation in the basement has been poor. It was not designed for occupancy, only storage. This will allow for better circulation and air quality and allow staff to open building up when needed. A third window is planned for the office upstairs occupied by our accounting clerk. This office is hot all the time and adding a window to circulate and let air in when needed will give our staff member some flexibility to ease temperature issues. Actual estimate as of January 2015 is \$7,531.09 and includes cost of windows, professional installation, lintel, and wall cutting. Our PW staff will do on-site excavating work.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **ADM-16PL**

Project Description: **Administration Building Concrete Parking Lot**

Project Lead: **Gary W. LaForge** Dept: **Administration**

Project Type: New Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	3	7	1		
	4	5	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements		21,000					21,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	21,000	0	0	0	0	21,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget		21,000					21,000
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax							0
							0
							0
TOTAL FUNDING SOURCES	0	21,000	0	0	0	0	21,000

1. Briefly Describe and provide justification for the Capital Project Request.

The maintenance of the front concrete parking lot is included in this project. The estimate will remove the parking lot and replace it with 6 inch PCC. The scope of work includes the removal and relocation of the initial pedestrian ramp with ballards.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

The project will have a great effect on the quality of life for all users of Village Hall.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Request for Service Costs	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **ADM-10017**

Project Description: **Office Upgrades**

Project Lead: **Patrick Brown** Dept: **Administration**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	1	6	5	10	1
	3	5	7	1		
	4	3	8	0	TOTAL	25

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements		7,000					7,000
Machinery and Equipment							0
Other/Miscellaneous		4,000					4,000
TOTAL COST	0	11,000	0	0	0	0	11,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Operating Budget		11,000					11,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	0	11,000	0	0	0	0	11,000

1. Briefly Describe and provide justification for the Capital Project Request.

Project includes replacement of original carpet in the office areas on the main floor (estimated at \$7,000). Also includes partition/panel walls for Collector's work area and Clerk's work area as well as one new built-in desk (\$2,000). This will better separate work areas and reduce both sound and visual distractions to increase work efficiencies and moral. Also includes partition/panels in order to add up to two additional work areas in the larger Building and Code Enforcement Officer's office in the lower level and will allow for up to two interns or temporary/part-time employees (\$2,000).

2. Describe the project status and completed work.

3. Describe any anticipated grants.

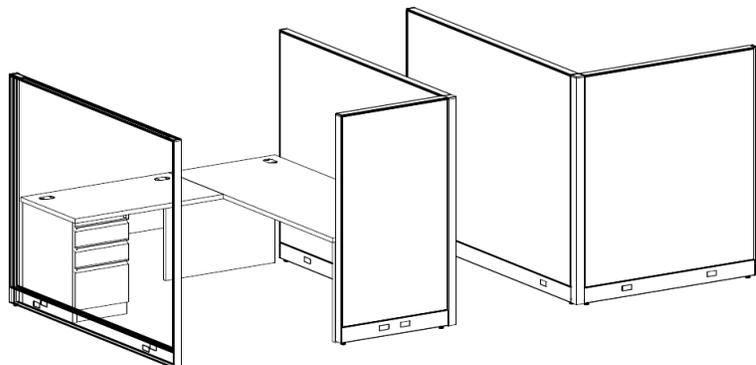
All current carpet is original in the office areas. We will not replace carpet in board room.

N/A

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: ADM-14006

Project Description: iPad Upgrade

Project Lead: Patrick Brown Dept: Administration

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	1	7	1		
	4	5	8	0	TOTAL	25

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment		5,000					5,000
Other/Miscellaneous							0
TOTAL COST	0	5,000	0	0	0	0	5,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget		5,000					5,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
							0
TOTAL FUNDING SOURCES	0	5,000	0	0	0	0	5,000

1. Briefly Describe and provide justification for the Capital Project Request.

The current iPads for board members and Administrator and Clerk were purchased in September 2012. They will be four years old when we replace them in FY17. This is consistent with a recommendation from most technology experts that you replace computers every four years. This allows for an upgrade to latest technology and processing speeds. Also at this point in time, age affects battery life which cannot be replaced and some applications that are not longer supporter in older versions. Purchase of 9 iPads.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: ADM-14005

Project Description: Server Upgrade

Project Lead: Patrick Brown Dept: Administration

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	1	7	1		
	4	5	8	0	TOTAL	25

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment		10,000					10,000
Other/Miscellaneous							0
TOTAL COST	0	10,000	0	0	0	0	10,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget		10,000					10,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	0	10,000	0	0	0	0	10,000

1. Briefly Describe and provide justification for the Capital Project Request.

Server is outdated and in need to upgrade systems and technologies.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **ADM-16001**

Project Description: **HVAC Replacement**

Project Lead: **Patrick Brown** Dept: **Administration**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	1	6	5	10	3
	3	3	7	1		
	4	5	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements		14,000					14,000
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	14,000	0	0	0	0	14,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Operating Budget		14,000					14,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
							0
TOTAL FUNDING SOURCES	0	14,000	0	0	0	0	14,000

1. Briefly Describe and provide justification for the Capital Project Request.

HVAC systems are original to our building built in 1993. Age is fast approaching a timeframe to be prepared to replace. We have two Furnaces and two Air Conditioners. We would replace existing 80% efficiency units with 90%. Estimate received in 2015 was approximately \$12,000. Furnaces are already showing signs of their age.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: ADM-17PL

Project Description: Administration Building Back HMA Parking Lot and Driveway

Project Lead: Gary W. LaForge Dept: Administration

Project Type: New Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	3	7	1		
	4	5	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements			26,000				26,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	26,000	0	0	0	26,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget		0	26,000				26,000
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax							0
							0
							0
TOTAL FUNDING SOURCES	0	0	26,000	0	0	0	26,000

1. Briefly Describe and provide justification for the Capital Project Request.

The maintenance of the back asphalt parking lot is included in this project. The estimate will remove the parking lot and replace it with HMA.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

The project will have a great effect on the quality of life for all users of Village Hall.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Request for Service Costs	0	0	0	0	0	0	0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: ADM-16002

Project Description: Replacement of Administration Building Roof

Project Lead: Patrick Brown Dept: Administration

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	1	6	5	10	1
	3	5	7	1		
	4	5	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements		5,000	10,000	10,000			25,000
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	5,000	10,000	10,000	0	0	25,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Operating Budget		5,000	10,000	10,000			25,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	0	5,000	10,000	10,000	0	0	25,000

1. Briefly Describe and provide justification for the Capital Project Request.

Roof is original and will need replaced. Built in 1993. Set aside money for this building maintenance expense and complete work in FY2019 budget.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: ADM-14007

Project Description: Copier Upgrade

Project Lead: Patrick Brown Dept: Administration

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	1	7	1		
	4	5	8	0	TOTAL	25

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment			10,000				10,000
Other/Miscellaneous							0
TOTAL COST	0	0	10,000	0	0	0	10,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Capital Equipment			10,000				10,000
							0
							0
TOTAL FUNDING SOURCES	0	0	10,000	0	0	0	10,000

1. Briefly Describe and provide justification for the Capital Project Request.

Copier will be five years old in FY2018. With technology and usage, it is normal recommend age for replacement at five years. If we were higher volume operations normal replacement is usually every 2-3 years.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: ADM-14002

Project Description: Financial System Software

Project Lead: Jeanne Schacht /Patrick Brown Dept: Administration

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	4	9	1
	2	2	6	5	10	1
	3	3	7	1		
	4	1	8	0	TOTAL	21

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous			30,000				30,000
TOTAL COST	0	0	30,000	0	0	0	30,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget			10,000				10,000
Bond							0
Lease							0
Grants							0
Donations							0
Water Operations			10,000				10,000
Wastewater Operations			10,000				10,000
							0
TOTAL FUNDING SOURCES	0	0	30,000	0	0	0	30,000

1. Briefly Describe and provide justification for the Capital Project Request.

This is estimate only for now. Prices of accounting and billing software vary. Since this software is used for billing of water and wastewater as well, a three-way split will be made with admin budget. We currently use Locis and current staff is satisfied, but Locis needs upgrades and improvements in capabilities. We will try to work with this software as long as possible to avoid the very large expense of starting new. Locis is promising major upgrades to their software. They are expected to unvail a pilot program in 2015. Their upgrades are supposed to make them more competitive with the programs offered by Civic.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Annual Maintenance Fee				2,000	2,000	2,000	6,000
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **ADM-16004**

Project Description: **Computer Upgrades for Administration Staff**

Project Lead: **Cheryl Sproul / Patrick Brown** Dept: **Administration**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	1	6	5	10	1
	3	1	7	1		
	4	2	8	0	TOTAL	20

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment			2,000		4,000		6,000
Other/Miscellaneous							0
TOTAL COST	0	0	2,000	0	4,000	0	6,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget			2,000		4,000		6,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	2,000	0	4,000	0	6,000

1. Briefly Describe and provide justification for the Capital Project Request.

Replace at 5 years for admin staff which includes just clerk, collector, accounting assistant, treasurer, administrator, and mayor. Administrator and mayor replacement will be due prior to others who were replaced in the year 2014. All other departments will handle their own planning and replacements in their equipment budgets.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-13010**

Project Description: **Dark Fiber System Installation**

Project Lead: **Village Engineer** Dept: **Engineering / Administration**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	5
	2	5	6	4	10	1
	3	5	7	3		
	4	1	8	3	TOTAL	35

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services						10,000	10,000
Land Acquisition							0
Infrastructure Improvements						140,000	140,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	0	150,000	150,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants						150,000	150,000
Donations							0
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0	0	150,000	150,000

1. Briefly Describe and provide justification for the Capital Project Request.

This project will provide an optical fiber connection from the Junior High to the Middletown Prairie hardware rooms. The installation was bid in FY 2015 and Phase 2A & 2B were constructed. This estimate is for Phase 3 to interconnect the segments.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

The US Route 150 will connect the east and west legs of the fiber system. The Fiber System has connected to ICN at Prairieview and Crowley Roads.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Maintenance Funds							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: CD-16001

Project Description: Stormwater Ordinance Update

Project Lead: Kelly Pfeifer Dept: Community Development

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	2	3	4	5	6	7	8	9	10	TOTAL
			3								1
			1								3
			3								
			5								32

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	5,000	0					5,000
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	5,000	0	0	0	0	0	5,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Operating Budget	5,000	0					5,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	5,000	0	0	0	0	0	5,000

1. Briefly Describe and provide justification for the Capital Project Request.

The adoption of a new subdivision ordinance requires modifications to the stormwater management ordinance.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

None directly however new provisions for stormwater in the subdivision ordinance now require an update to be consistent between the documents. We received a quote from BCA for \$4800 Plus exp.	none
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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
	0	0	0	0	0		0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: CD-16002

Project Description: Zoning Ordinance Update

Project Lead: Kelly Pfeifer Dept: Community Development

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	5	9	1
	2	5	6	5	10	1
	3	4	7	5		
	4	5	8	5	TOTAL	41

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	10,000	75,000	15,000				100,000
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	10,000	75,000	15,000	0	0	0	100,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	10,000	75,000	15,000				100,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
							0
TOTAL FUNDING SOURCES	10,000	75,000	15,000	0	0	0	100,000

1. Briefly Describe and provide justification for the Capital Project Request.

The update would be a complete overhaul of the current zoning ordinance with the exception of the sign ordinance portion. The first year is to establish the scope of work, prepare a RFQ, prepare a RFP and begin the selection process. The second year is the body of the work. The third year is the refinement and approval process as well as modifications necessary because of changes over time including but not limited to the adoption of building codes.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Have been compiling a list of inconsistencies and problem areas. Aside from minor text amendments, staff cannot complete such a project.

none

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
			-10,000	-10,000	-10,000		-30,000
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: CD-16003

Project Description: Building Code Adoption

Project Lead: Ken Buchanan Dept: Community Development

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	5	9	1
	2	3	6	4	10	3
	3	4	7	3		
	4	4	8	5	TOTAL	37

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	5,000	10,000					15,000
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	5,000	10,000	0	0	0	0	15,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0	0	0	0

1. Briefly Describe and provide justification for the Capital Project Request.

The Board of Trustees has directed staff to pursue the adoption of a building code for a variety of reasons. This project is to hire a consultant to lead us through the effort. The first step is to find a consultant; have them outline the process we should go through in the first year. The second year is to develop options of

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: CD-16004

Project Description: Downtown - Commercial Core Master Plan

Project Lead: Kelly Pfeifer Dept: Community Development

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	3	9	5
	2	5	6	5	10	3
	3	3	7	3		
	4	3	8	3	TOTAL	38

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services		5,000	40,000	5,000			50,000
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	5,000	40,000	5,000	0	0	50,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget		5,000	35,000	5,000			45,000
Bond							0
Lease							0
Grants							0
Donations							0
RPC assistance in allotted hours		-5,000					-5,000
							0
							0
TOTAL FUNDING SOURCES	0	0	35,000	5,000	0	0	40,000

A component of the Comprehensive Plan was intended to be a focused plan for downtown. However, due to project budget limitations, this was removed. Given the Comp Plan indicates a Commercial Core, a study of the area from Downtown to Eastwood Center area is needed to address how to maximize the financial impact of commercial lands; what components of infrastructure are needed to tie the two areas together; and develop policies that would support future projects in the area to support the goals and objectives the plan outlines. Bob did limited work on assessing the downtown parking situation; the roadways have been improved in the Eastwood Franklin area; interested landowners are approaching the Village with requests for target users; downtown properties are turning over/changing ownership; downtown merchants are embarking on cooperative ways to draw traffic/business into the area; so the climate is right for action soon to get in front of the momentum.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Two proposals have been obtained from consultants desiring to do a similar plan for the downtown. These have been in the \$20-30K rough range but only were to focus on downtown in particular. It is critical to generate the mass of commercial area by establishing the Commercial Core officially and identifying ways to capitalize on their unique strengths towards the ultimate goal of providing local and regional goods and services.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: CD-16005

Project Description: Sangamon School Redevelopment Study participation

Project Lead: Kelly Pfeifer Dept: Community Development

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	5
	2	3	6	5	10	3
	3	3	7	5		
	4	1	8	5	TOTAL	38

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services		15,000					15,000
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	15,000	0	0	0	0	15,000

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Operating Budget		15,000					15,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
							0
TOTAL FUNDING SOURCES	0	15,000	0	0	0	0	15,000

1. Briefly Describe and provide justification for the Capital Project Request.

Sangamon School is located at the gateway to our downtown from route 47 and is a critical central point in the commercial core area made up of Eastwood center area; route 47/Lombard; and Main Street. The School District's intent to vacate the building means an opportunity for reuse for private/public/both needs. Though the School's asset, the Village has a great interest in participating or supporting any redevelopment studies to assure the reuse and mitigate the risk for a large vacant building.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

none	none
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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: ED-16001

Project Description: Site Selector & Branding Study - precursor to strategic website

Project Lead: Kelly Pfeifer Dept: Economic Development

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	5
	2	5	6	5	10	5
	3	5	7	5		
	4	1	8	5	TOTAL	44

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	15,000	2,000					17,000
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	15,000	2,000	0	0	0	0	17,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	15,000	2,000					17,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
							0
TOTAL FUNDING SOURCES	15,000	2,000	0	0	0	0	17,000

1. Briefly Describe and provide justification for the Capital Project Request.

This is a precursor project to establish a marketing strategy for our economic development efforts which will lead into the ED website, marketing materials, ED strategic plan update, and overall ED strategy. The purpose is to get an understanding of what site selectors and ED professionals think of Mahomet and where it's niches are. It will guide recommendations on how to create our identity and competitive position in the area and in Illinois. Currently we have no idea of what we need to focus on with our ED efforts. This is a critical first step towards making a reasonable and successful ED push.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Received quote only from a company that specializes in these services - strategic marketing for economic development entities and this is one of their unique services in the industry they use as a basis for establishing a unique strategic ED plan and leads to branding work as well.

none

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: ED-16002

Project Description: Economic Development Website

Project Lead: Kelly Pfeifer Dept: Economic Development

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	5	9	5
	2	3	6	5	10	3
	3	3	7	5		
	4	3	8	3	TOTAL	40

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	15,000	3,000					18,000
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	15,000	3,000	0	0	0	0	18,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	12,000	3,000					15,000
Bond							0
Lease							0
Grants							0
Donations	3,000						3,000
							0
							0
							0
TOTAL FUNDING SOURCES	15,000	3,000	0	0	0	0	18,000

1. Briefly Describe and provide justification for the Capital Project Request.

This is the creation of a GIS integrated website with a robust CMS, metric reporting tools, social media integration, with a design strategy from site selector research project and branding strategy projects. This is an additive website and it not intended to replace the current Village of Mahomet website.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Project has not begun.

potential for some land owners to contribute to higher level presences or to add to features.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
		3,000	3,000	3,000	3,000	recurring	12,000
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **ED-16003**

Project Description: **Welcome-Wayfinding Signage**

Project Lead: **Kelly Pfeifer** Dept: **Economic Development**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	5	9	5
	2	3	6	5	10	3
	3	3	7	5		
	4	3	8	3	TOTAL	40

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	2,000	30,000	20,000				52,000
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	2,000	30,000	20,000	0	0	0	52,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Operating Budget	2,000	30,000	20,000				52,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	2,000	30,000	20,000	0	0	0	52,000

1. Briefly Describe and provide justification for the Capital Project Request.

This includes not only the CIP project that was once for the welcome/gateway signs for Mahomet but also now includes a wayfinding signage program to provide directional support, asset awareness, a sense of place, and branding support for visitors throughout the Village. first year is design of concepts with cost estimates for presentation to BOT for implementation the next year.

2. Describe the project status and completed work.

The welcome signs were already figured to be \$40K based on a specific design. This project assumes a different scheme entirely for such signs that would be more in line with the design of the entire wayfinding program. This does not include construction of the original scheme at \$40K plus only \$10K for the wayfinding in other words. This is a complete rework of the concept.

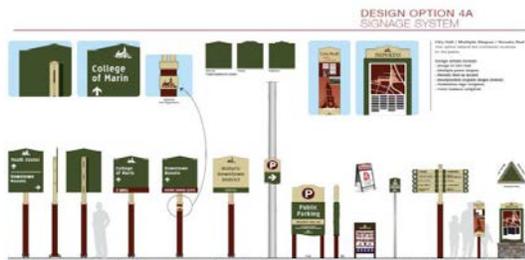
3. Describe any anticipated grants.

This is not anticipated to cover all signage for private entities. It is possible to provide opportunities to private businesses, entities, etc at their cost on structures provided by this project. That would be proposed to be an "at cost" offering.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
repair/replacement/minor additions/changes - envision tourism funds of ED		2,000	2,000	2,000	2,000	recurring	8,000
							0
							0
							0

EXAMPLE CONCEPTS



Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: ED-14003

Project Description: LED Sign

Project Lead: Kelly Pfeifer / Patrick Brown Dept: Economic Development

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	2	3	4	5	6	7	8	9	10	TOTAL
	3				5					1	
		3				5				1	
			3				5				
				1				5			32

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment						35,000	35,000
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	0	35,000	35,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Operating Budget						35,000	35,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0	0	35,000	35,000

1. Briefly Describe and provide justification for the Capital Project Request.

LED full color sign used for promoting Village of Mahomet meetings, community activities, and possibly even selling advertisement to local businesses. Advertising can be a means to help offset the cost of the sign and should be a consideration in the future as a way to help fund. One of our goals is to communicate better with our residents and having a sign in a prominent location in our community is a good method of communication. Possible location can be at Village Administration Building.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:



Project Description: **Canoe Kayak Launch**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	4	7	5		
	4	5	8	5	TOTAL	47

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	12,000						12,000
Land Acquisition							0
Infrastructure Improvements	78,000						78,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	90,000	0	0	0	0	0	90,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Capital Improvement Fund	10,000						10,000
IDNR Grant	80,000						80,000
							0
							0
TOTAL FUNDING SOURCES	90,000	0	0	0	0	0	90,000

1. Briefly Describe and provide justification for this Capital Project Request.

This project creates a paddlecraft launch on the Sangamon River east of the Illinois State Road 47 Bridge consisting of a five foot width concrete trail through approximately 120 yards of bottomland forest, terminating along a side channel of the Sangamon River. The proposed launch will create a concrete ramp with a 30 degree incline down to water level which is ideally suited for kayak and canoe launching. The launch site will include a small overlook with bench and turnaround to accommodate disabled visitors. The parking area will include at least one paved parking space constructed to ADA specifications.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

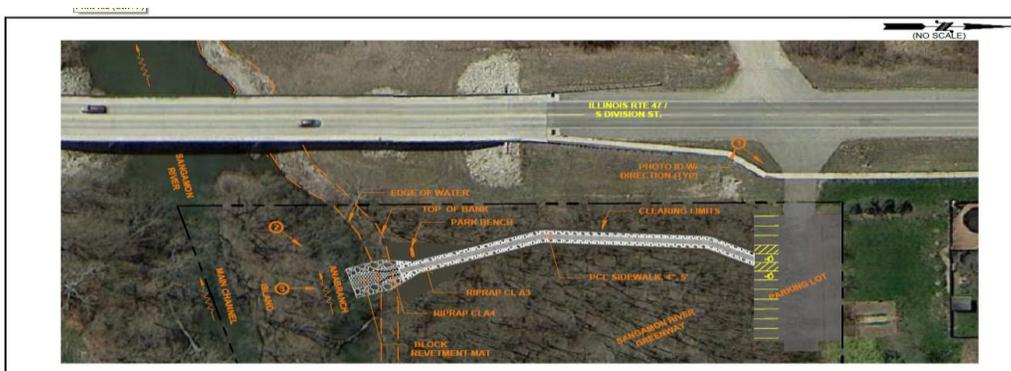
In 2014, the BOT was presented and approved the Grant Application for this project. IDNR requires development on the Greenway and a Canoe/Kayak access point has been a element desired by the community in the Rivertrails group research and surveys.

The Project will only occur if the IDNR grant is received. The Grant will cover 80,000 of the project. Grant awards will hopefully be announced in Spring, 2015.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Trash Removal, Sidewalk Cleanup		500	500	500	500		2,000
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-14019

Project Description: **Aerobics Room Flooring at Public Works**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	3	9	5
	2	3	6	5	10	1
	3	3	7	3		
	4	5	8	5	TOTAL	38

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	15,000						15,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	15,000	0	0	0		0	15,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Parks Capital Improvement Fund	7,500						7,500
Public Works Capital Improvement Fund	7,500						7,500
							0
							0
TOTAL FUNDING SOURCES	15,000	0	0	0		0	15,000

1. Briefly Describe and provide justification for this Capital Project Request.

Adult Fitness programming continues to grow. Demand for services far outweighs facility capacity (We have NO indoor facility). Staff has met demand by utilizing the community center and the HS aerobics room as much as possible. But availability is slim and access is slim. The proposed flooring will be installed at the PW facility multipurpose room and will capitalize on virtually unused space the Village owns. Flooring will also be multipurpose for meetings and other PW uses.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Staff has met with flooring companies to determine scope, best floor and budget.	None.
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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Floor Cleaning	750	750	750	750	750		3,750
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-14019

Project Description: Taylor Field Backstops Replacement

Project Lead: Parks & Recreation Director Dept: Parks and Recreation Department

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	3	7	3		
	4	5	8	3	TOTAL	32

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	40,000						40,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	40,000	0	0	0		0	40,000
Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	
Capital Improvement Fund	40,000						40,000
							0
							0
							0
TOTAL FUNDING SOURCES	40,000	0	0	0		0	40,000

1. Briefly Describe and provide justification for this Capital Project Request.
 Original backstops at Taylor Fields are in need of replacement. The backstops are currently in desrepair and will provide significant safety hazards if left in current condition.

2. Describe the project status and completed work.
 Backstops are in need of replacement currently. Taylor Family donated the field in 2014.

3. Describe any anticipated grants.
 None.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-10044

Project Description: Taylor Field Lights

Project Lead: Parks & Recreation Director Dept: Parks and Recreation Department

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	3	9	1
	2	3	6	5	10	1
	3	5	7	3		
	4	5	8	3	TOTAL	34

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	3,000						3,000
Land Acquisition							0
Infrastructure Improvements	105,000	85,000					190,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	108,000	85,000	0	0	0	0	193,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Capital Improvement Fund	108,000	85,000					193,000
							0
TOTAL FUNDING SOURCES	108,000	85,000	0	0	0	0	193,000

1. Briefly Describe and provide justification for this Capital Project Request.

Original lights at Taylor are in need of replacement. New lights will be more environmentally friendly and more cost efficient, while improving safety for participants and reducing impact on perimeter properties. Current lighting is far below safety standards for recreation play. If/when we own or lease property this project should be a top priority.

2. Describe the project status and completed work.

Significant lighting improvements have been needed for sometime. Hesitation was due to the fact that the Village was not the owner of the facility. The Taylor Family donated the facility in December, 2014.

3. Describe any anticipated grants.

None at this time. Staff researched a number of grants and has not had success in finding any at this time.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
25 year maintenance free warranty							0
Utility cost will decrease significantly							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-11012

Project Description: Barber Park Field Construction

Project Lead: Parks & Recreation Director Dept: Parks and Recreation Department

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	3	9	5
	2	3	6	5	10	1
	3	4	7	3		
	4	5	8	3	TOTAL	37

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	12,000	15,000	1,000				28,000
Land Acquisition							0
Infrastructure Improvements	28,000	150,000	10,000				188,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	40,000	165,000	11,000	0	0	0	216,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Capital Improvement Fund	40,000	165,000	11,000				216,000
							0
							0
							0
TOTAL FUNDING SOURCES	40,000	165,000	11,000	0	0	0	216,000

1. Briefly Describe and provide justification for this Capital Project Request.

Soccer and Flag Football Participant Rates continue to grow each year. Additional elevated fields will allow staff more flexibility with scheduling and accommodate growth. Also, elevated fields will provide the community with more usable "floodproof" space for flag football, tball and soccer needs. The field can also be rented to community groups (lacrosse, soccer, football)

2. Describe the project status and completed work.

3. Describe any anticipated grants.

The Village has recently completed parking lot improvements and permanent restroom construction. The BOT approved engineering, design and contract for construction documents in 2014.

none

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Annual Fertilization/Aerating/Maintenance			1,000	1,000	1,000		3,000
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-10040

Project Description: Sangamon River Pathway

Project Lead: Dan Waldinger Dept: Public Works / Transportation

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	5	7	5		
	4	1	8	5	TOTAL	44

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	7,500	50,000	50,000				107,500
Land Acquisition							0
Infrastructure Improvements		405,000	405,000				810,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	7,500	455,000	455,000	0	0	0	917,500
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Transportation Capital Improvement Fund		91,000	91,000				182,000
Itep Grant	0	364,000	364,000				728,000
Parks & Recreation Budget	7,500						7,500
TOTAL FUNDING SOURCES	7,500	455,000	455,000	0	0	0	917,500

1. Briefly Describe and provide justification for this Capital Project Request.

The project is consistent with the Village Parks & Recreation and Bikeways/Trails Master Plans and is a high priority project for the Champaign County Greenways & Trails. Additionally, in 2004 Master Plan Survey 81% of respondents indicated support for walking trail at Barber - the top priority among respondents. This project will connect portions of our community together and allow for more safe and ADA access routes for bicylists/pedestrians/patrons. Will have a positive economic impact on the community.

2. Describe the project status and completed work.

The Village was awarded an ITEP grant in 2010 and an IDNR grant in 2014. That phase completes segment between Lake of the Woods FP to existing path at 150 and Lake of the Woods Road, then to Barber Park. The Village needs to get an easment through the Zindars property in the greenway and consult with an engineering firm to begin the ITEP application process

3. Describe any anticipated grants.

A Rivertrails Committee is established. Champaign County First has selected this project as a regional project to support. This project could be 80% funded by an ITEP grant.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
							0
Surface Repairs							0
Public Works Fund							0

Map and/or pictures of Project/Project Area:

Sangamon Rivertrail
Goals & Objectives

Economic Development

- Enhance economic development
- Promote tourism through outdoor recreation, fitness, healthy living and quality of life.

Healthy Lifestyle

- Provide varied outdoor recreational opportunities that promote and enhance fitness and healthy living.
- Link local neighborhoods and use parks through multi-use pedestrian walkways, bikeways and river access points.

Education

- Create opportunities for learning about Sangamon River ecology and natural history.
- Provide opportunities for learning about the cultural history of the Sangamon River area.

Conservation

- Protect water quality and the diversity of native plants and wildlife.
- Preserve the existing natural flood plain and river's flow.



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-11011

Project Description: Barber Park Field Lights

Project Lead: Parks & Recreation Director Dept: Parks and Recreation Department

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	3	9	1
	2	3	6	5	10	1
	3	5	7	3		
	4	5	8	3	TOTAL	34

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements		85,000	85,000				170,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	85,000	85,000	0		0	170,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Capital Improvement Fund		85,000	85,000				170,000
Labor/Materials Donations							0
							0
TOTAL FUNDING SOURCES	0	85,000	85,000	0		0	170,000

1. Briefly Describe and provide justification for this Capital Project Request.

Soccer and Flag Football Participant Rates continue to grow each year. Lights will allow staff more flexibility with scheduling and accommodate existing and future growth. Cost includes lighting Field 1 and 2. The project could be broken into 2 phases.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Staff met with Musco Lighting Company and received quotations. The cost could be reduced through volunteer labor. Plan should include power supply to accommodate future field development. Careful consideration should be given if multipurpose sport facility is a serious consideration for future development.

US Soccer Lighting Grant may be a possibility. Donations and Naming Rights could contribute to facility upgrades.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Replacement of Lamps every 2-3 years - Park Fund							0
Utility Increase	tbd with proposal						0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-10042

Project Description: **Barber Park Parking Lot Phase II**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	3	9	1
	2	3	6	5	10	1
	3	4	7	3		
	4	1	8	3	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services		5,000					5,000
Land Acquisition							0
Infrastructure Improvements		50,000					50,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	55,000	0	0		0	55,000

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Capital Improvement Fund - Parks		55,000					55,000
							0
							0
							0
TOTAL FUNDING SOURCES	0	55,000	0	0		0	55,000

1. Briefly Describe and provide justification for this Capital Project Request.

Parking lot improvements was a high priority action item in 2004 Master Plan. Finally, current condition is extremely unsafe for children and adults trying to access the fields and park. ADA accessible restrooms were completed in 2011. Phase I of the parking lot was completed in 2012. Phase II design is complete. Phase II would add approx. 50 additional paved spaces.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

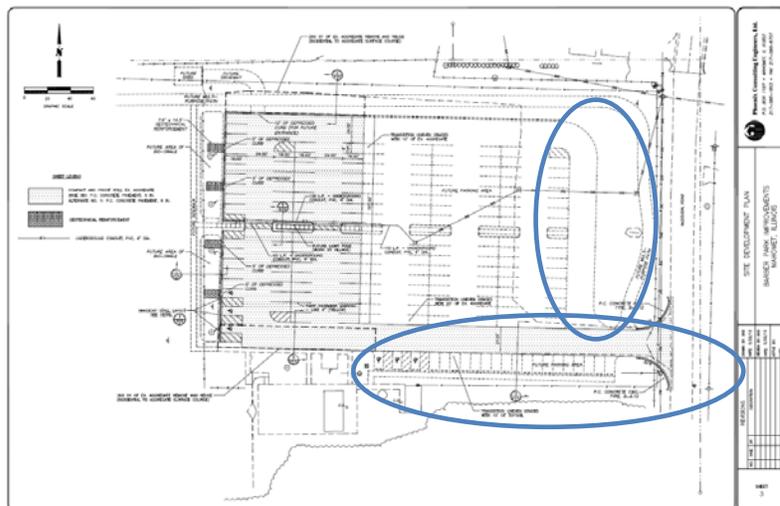
ADA accessible restrooms were completed in 2011. Phase I of the parking lot was completed in 2012. Phase II design is complete. Phase II would add approx. 50 additional paved spaces.

n/a

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Parking lot Striping					750		750
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-10030

Project Description: **Bridle Leash Park Storage Shed Remodel**

Project Lead: **Parks & Recreation Director**

Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	3	9	1
	2	3	6	5	10	1
	3	4	7	3		
	4	1	8	3	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements		15,000					15,000
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	15,000	0	0	0	0	15,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Capital Improvement Fund		15,000					15,000
							0
							0
							0
TOTAL FUNDING SOURCES	0	15,000	0	0	0	0	15,000

1. Briefly Describe and provide justification for this Capital Project Request.

Current use is primary and only storage building for parks and recreation equipment. Upgrades would provide the department with more usable space, better access and provide for better security.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

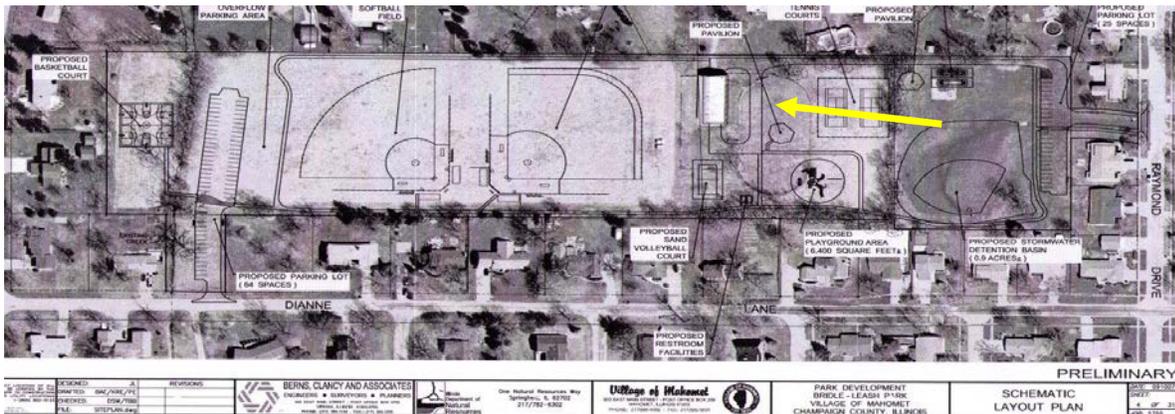
Placed strip of concrete for steel shelving to get most recreation equipment off of the existing dirt floor. Installed security lighting over doorways. Completed small heated/insulated workshop in 2012.

none

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
None anticipated.							0
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-11010

Project Description: Brent Johnson Park - Walking Path/Bridge Phase II

Project Lead: Parks & Recreation Director Dept: Parks and Recreation Department

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	3	9	1
	2	3	6	5	10	1
	3	4	7	3		
	4	1	8	5	TOTAL	31

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services			8,000				8,000
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Multipurpose Path Phase II			75,000				75,000
TOTAL COST	0	0	83,000	0	0	0	83,000

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Capital Improvement Fund			83,000				83,000
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	83,000	0	0	0	83,000

1. Briefly Describe and provide justification for this Capital Project Request.

Consistent with Park Master Plan approved 9/2010.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Village BOT adopted park master plan in September 2010. Phase I items completed to date include: Playground, Preliminary Engineering for 1st segment of walking path and bridge, disc golf tee pad and disc golf holes. none at this time

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Routine Maintenance		83,000					83,000
							0
							0
							0

Map and/or pictures of Project/Project Area:



Phase II Path Component

Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-10039

Project Description: Barber Park - Playground Equipment

Project Lead: Parks & Recreation Director Dept: Parks and Recreation Department

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	3	9	1
	2	3	6	5	10	1
	3	5	7	3		
	4	1	8	5	TOTAL	30

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment			5,000				5,000
Other/Miscellaneous			45,000				45,000
TOTAL COST	0	0	50,000	0		0	50,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Capital Improvement Fund			50,000				50,000
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	50,000	0		0	50,000

1. Briefly Describe and provide justification for this Capital Project Request.

The project is consistent with the Park Master Plan and will provide more recreational opportunities and continue the development of the park. A playground will also provide much needed activities for siblings of recreation participants before, during and after games.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Surface Materials every 5 years - Park Fund							0
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-11014

Project Description: Office Roof

Project Lead: Parks & Recreation Director Dept: Parks and Recreation Department

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	3	9	0
	2	3	6	5	10	0
	3	3	7	1		
	4	1	8	0	TOTAL	19

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements			15,000				15,000
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	15,000	0		0	15,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Capital Improvement Fund			15,000				15,000
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	15,000	0		0	15,000

1. Briefly Describe and provide justification for this Capital Project Request.

The current roof has exceeded it's expected life and is in need of replacement.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

N/a

None

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Annual Maintenance							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-11015

Project Description: **Brooks Warfel Park - Renovation**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Change Order - 1022

CIP Priority Criteria	1	3	5	3	9	5
	2	3	6	5	10	1
	3	5	7	3		
	4	1	8	5	TOTAL	34

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services				10,000			10,000
Land Acquisition							0
Infrastructure Improvements					50,000		50,000
Building Improvements					50,000		50,000
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	10,000	100,000	0	110,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Capital Improvement Fund				10,000	100,000		110,000
							0
							0
TOTAL FUNDING SOURCES	0	0	0	10,000	100,000	0	110,000

1. Briefly Describe and provide justification for this Capital Project Request.

The current playground equipment is beginning to show visible wear and tear. Replacement is inevitable. Renovations could incorporate a sprayground approach - tying in the water department nearby. Spraygrounds provide unique experience for park users and families and would be desirable to our community which lacks any public pool or spray ground. Upgrade would likely increase traffic, requiring legitimate parking lot improvements.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Preliminary stage.	n/a
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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Related water and maintenance expenses							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-13020

Project Description: **Dowell Park Parking Lot**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	3	9	1
	2	3	6	5	10	1
	3	4	7	3		
	4	1	8	3	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services				5,000			5,000
Land Acquisition							0
Infrastructure Improvements				40,000			40,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	45,000		0	45,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Capital Improvement Fund - Parks				45,000			45,000
							0
							0
TOTAL FUNDING SOURCES	0	0	0	45,000		0	45,000

1. Briefly Describe and provide justification for this Capital Project Request.

Current surface has failed. Rain/traffic create deep crevasses that may cause damage to automobiles. Requires constant maintenance/grading. Surface is not conducive to painting parking lines creating many traffic/safety challenges. Surface is not consistent with Village Ordinance regarding dust free surfacing. Current state limits winter use and promotes wreckless driving (donuts) in parking lot during snowy and wet conditions. Parking lot improvements was a high priority action item in 2004 Master Plan. Finally, current condition is extremely unsafe for children and adults trying to access the fields and park.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Village Engineering department may assist with site engineering/prelim plans. n/a

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Asphalt Maintenance							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-10038

Project Description: **Brent Johnson Park - Restrooms/Pavilion**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	3	9	1
	2	3	6	5	10	1
	3	4	7	3		
	4	1	8	3	TOTAL	29

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services					5,000		5,000
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements					120,000		120,000
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	125,000	0	125,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Capital Improvement Fund					125,000		125,000
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0	125,000	0	125,000

1. Briefly Describe and provide justification for this Capital Project Request.

Consistent with Park Master Plan approved by Village BOT in 9/2010.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Village BOT adopted park master plan in September 2010. Phase I items completed to date include: Playground, Preliminary Engineering for 1st segment of walking path and bridge, preliminary engineering for disc golf tee pads and preliminary engineering for grade work on existing waterway.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Routine Maintenance/Cleaning							0
Park Fund							0
							0
							0

Map and/or pictures of Project/Project Area:



Project Description: **Brent Johnson Park - Water/Sewer Service Lines**

Project Lead: **Parks & Recreation Director/ Water/S** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	3	9	1
	2	3	6	5	10	1
	3	4	7	3		
	4	1	8	3	TOTAL	29

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services					2,000		2,000
Land Acquisition							0
Infrastructure Improvements					20,000		20,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	22,000	0	22,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Capital Improvement Fund					22,000		22,000
Brent Johnson Park Fund							0
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0	0	0	22,000

1. Briefly Describe and provide justification for this Capital Project Request.

The project will allow for future development of restroom facilities and is consistent with the development of the park.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

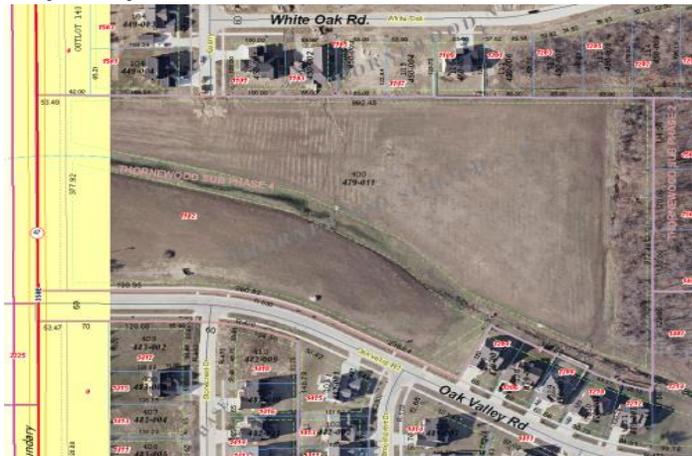
Village BOT adopted park master plan in September 2010. Phase I items completed to date include: Playground, Preliminary Engineering for 1st segment of walking path and bridge, preliminary engineering for disc golf tee pads and preliminary engineering for grade work on existing waterway.

n/a

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-13018

Project Description: **Mahomet Area Activity and Recreation Center (MAARC)**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	1	9	5
	2	5	6	2	10	3
	3	4	7	5		
	4	5	8	5	TOTAL	40

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services						150,000	150,000
Land Acquisition						1,000,000	1,000,000
Infrastructure Improvements						11,000,000	11,000,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	0	12,150,000	12,150,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
CIP Fund							0
Bond						7,150,000	7,150,000
Grants						3,000,000	3,000,000
Donations						2,000,000	2,000,000
TOTAL FUNDING SOURCES	0	0	0	0	0	12,150,000	12,150,000

1. Briefly Describe and provide justification for this Capital Project Request.

The Village lacks centrally located outdoor recreation space. A multisport complex could potentially house multiple softball, baseball, soccer, football, tennis facilities to better serve the community into the future. Housing facilities in one central location reduces longterm staffing, administrative and maintenance costs. Pending the location, lights should be incorporated into the design to further enhance it's use. This facility could potentially provide positive economic impact to the community through large tournaments/activities. Furthermore, the Village severely lacks indoor space. This facility could potentially house indoor/outdoor pool, gymnasiums, multipurpose rooms for community events/meetings, conference space, kitchen ect. Furthermore, the current office space does not comply with ADA guidelines and does not support future growth. The facility would also house the Parks & Recreation Office and Staff and provide additional storage.

2. Describe the project status and completed work.

Under the direction of the BOT, staff formed the MAARC steering committee, developed preliminary site list, preliminary program statement and conducted needs assessment. Next, the BOT contracted the services of Williams Architects to conduct a Feasibility Study. The expected completion of the study is May, 2013.

3. Describe any anticipated grants.

This project could be eligible for an OSLAD, PARC or other grants

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Additional staff/maintenance/electrical costs will be required			tbd	tbd	tbd	tbd	0
							0
							0

Map and/or pictures of Project/Project Area:



/Rec Indoor



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-14017

Project Description: **Bridle Leash Park Parking Lot West**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	3	9	1
	2	3	6	5	10	1
	3	4	7	3		
	4	1	8	3	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services						5,000	5,000
Land Acquisition							0
Infrastructure Improvements						45,000	45,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	0	50,000	50,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Capital Improvement Fund							0
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0	0	0	0

1. Briefly Describe and provide justification for this Capital Project Request.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Phase 1 of park was complete in 2009. Including Ballfields, Sand Volleyball, Restroom/Concession, Basketball Court, Horseshoe pits, Playground, Walking Path.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-14020

Project Description: Taylor Parking Lot

Project Lead: Parks & Recreation Director Dept: Parks and Recreation Department

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	3	9	1
	2	3	6	5	10	1
	3	4	7	3		
	4	1	8	3	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services						7,000	7,000
Land Acquisition							0
Infrastructure Improvements						70,000	70,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	0	77,000	77,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Capital Improvement Fund - Parks						77,000	77,000
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0	0	77,000	77,000

1. Briefly Describe and provide justification for this Capital Project Request.

Current surface has failed. Rain/traffic create deep crevasses that may cause damage to automobiles. Requires constant maintenance/grading. Surface is not conducive to painting parking lines creating many traffic/safety challenges. Surface is not consistent with Village Ordinance regarding dust free surfacing. Current state limits winter use and promotes wreckless driving (donuts) in parking lot during snowy and wet conditions. Parking lot improvements was a high priority action item in 2004 Master Plan. Finally, current condition is extremely unsafe for children and adults trying to access the fields and park.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Village Engineering department may assist with site engineering/prelim plans. n/a

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Surface Maintenance							0
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-11014

Project Description: **Tennis Courts - Location TBD**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	3	9	5
	2	3	6	5	10	1
	3	5	7	3		
	4	1	8	5	TOTAL	34

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services						14,000	14,000
Land Acquisition							0
Infrastructure Improvements						140,000	140,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0		154,000	154,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Capital Improvement Fund						154,000	154,000
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0		154,000	154,000

1. Briefly Describe and provide justification for this Capital Project Request.

Proposed project is consistent with Village Parks & Recreation Comprehensive Plan. The project would provide much needed tennis court facility for Village residents. Staff recommends that future tennis courts are built at one site and comply with competition standards to better plan for growth. Having tennis courts at one location will also assist in future management and staffing of the facility.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Staff has helped to form Mahomet Tennis Association. Tennis programs have begun at the recreation level.

USTA grants may be available.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Surface Maintenance - Park Fund							0
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-11014

Project Description: **Dog Park - Location TBD**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	3	9	5
	2	3	6	5	10	1
	3	5	7	5		
	4	1	8	5	TOTAL	36

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services						20,000	20,000
Land Acquisition							0
Infrastructure Improvements						200,000	200,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	0	220,000	220,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Capital Improvement Fund						220,000	220,000
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0	0	220,000	220,000

1. Briefly Describe and provide justification for this Capital Project Request.

There has been some interest in creating a dog park in the Mahomet area. A dog park is surprisingly low maintenance long term, but careful consideration should be made in design, impact of location and formal dog park policies/rules must be established. This would enhance the quality of life in Mahomet for low economic cost.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

None. There is currently no land set aside for this endeavor. Land must be purchased. 5-10 acres would be ideal. No less than 3 acres.

It is likely that a Dog Park committee could be formed to fundraise for a dog park.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Annual Maintenance						2,500	2,500
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-14021

Project Description: Barber Park - River Access Area

Project Lead: Parks & Recreation Director Dept: Parks and Recreation Department

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	5	7	5		
	4	1	8	5	TOTAL	44

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services						10,000	10,000
Land Acquisition							0
Infrastructure Improvements						100,000	100,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0		110,000	110,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Capital Improvement Fund						110,000	110,000
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0		110,000	110,000

1. Briefly Describe and provide justification for this Capital Project Request.

2. Describe the project status and completed work.

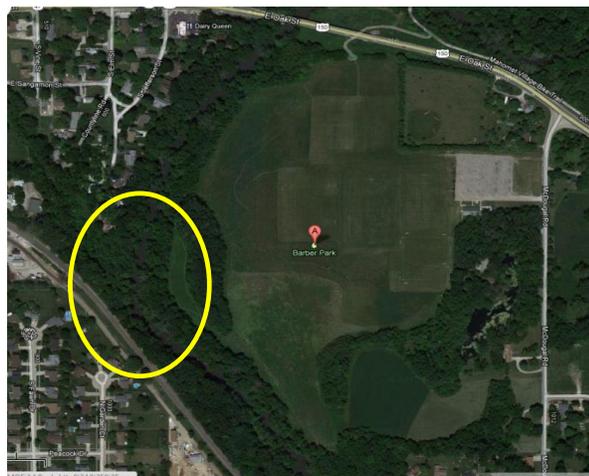
3. Describe any anticipated grants.

OSLAD grant may be available

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-10029

Project Description: **Bridle Leash Park - Pavilion**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	3	9	1
	2	3	6	5	10	1
	3	4	7	3		
	4	1	8	3	TOTAL	29

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements						20,000	20,000
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0		0		20,000	20,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Capital Improvement Fund						20,000	20,000
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0		20,000	20,000

1. Briefly Describe and provide justification for this Capital Project Request.

Basic pavilion will provide better accessibility and encourage use of the park. Pavilion would benefit park users by providing shelter/shade and allow for small gatherings.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Bridle Leash Park Phase One was completed December 2009. This is included and designed for phase 2 of the park development.

n/a

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Basic Maintenance - Park Fund							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-10034

Project Description: **Brent Johnson Park - Parking Lot**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	3	9	1
	2	3	6	5	10	1
	3	4	7	3		
	4	1	8	3	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services						6,500	6,500
Land Acquisition							0
Infrastructure Improvements						65,000	65,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	0	71,500	71,500
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Capital Improvement Fund						71,500	71,500
							0
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0	0	71,500	71,500

1. Briefly Describe and provide justification for this Capital Project Request.

The project is consistent with the Park Master Plan and will provide safe accessibility and continue the development of the park.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Village BOT adopted park master plan in September 2010. Phase I items completed to date include: Playground, Preliminary Engineering for 1st segment of walking path and bridge, preliminary engineering for disc golf tees and preliminary engineering for grade work on existing waterway.

n/a

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Surface Maintenance - Park Fund							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: POL-14011

Project Description: CAP/IPAWS Compliant Emergency Notification System

Project Lead: Gary Crowley & Michael Metzler Dept: ESDA

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	5	9	1
	2	5	6	5	10	1
	3	3	7	3		
	4	5	8	5	TOTAL	38

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment	15,000						15,000
Other/Miscellaneous							0
TOTAL COST	15,000	0	0	0	0	0	15,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Operating Budget	15,000						15,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	15,000	0	0	0	0	0	15,000

1. Briefly Describe and provide justification for the Capital Project Request.

The Village's current emergency notification system consists of two components, the storm sirens and a cable tv interruption announcement. The cable tv portion of the system is no longer viable. It does not work because Mediacom's digital system no longer allows individual communities to have access as it has in the past. In order to provide ESDA with a second means of notifying Village residents of an imminent emergency, we need to purchase a FEMA/DHS compliant system that will provide the ability to instantly broadcast an emergency message across multiple media.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Budgeted in FY15 but likely carried forward to FY16.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **POL-16001**

Project Description: **Police Garage Expansion**

Project Lead: **Michael Metzler** Dept: **Police**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	5	7	1		
	4	1	8	0	TOTAL	25

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements		50,000					50,000
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	50,000	0	0	0	0	50,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Utility Tax		50,000					50,000
							0
							0
TOTAL FUNDING SOURCES	0	50,000	0	0	0	0	50,000

1. Briefly Describe and provide justification for the Capital Project Request.

Garage needs expanded to allow more storage space for vehicles and equipment for Police/ESDA.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Preliminary estimate only

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: POL-16002

Project Description: Police Department Roof Replacement

Project Lead: Michael Metzler Dept: Police

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	1	6	5	10	1
	3	5	7	1		
	4	5	8	1	TOTAL	28

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements				50,000			50,000
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	50,000	0	0	50,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Utility Tax				50,000			50,000
							0
							0
TOTAL FUNDING SOURCES	0	0	0	50,000	0	0	50,000

1. Briefly Describe and provide justification for the Capital Project Request.

Roof of Police Department will have reached the end of its life and needs replaced.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

May be pushed out if possible dependent on condition.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: POL-16003

Project Description: Police Department Building HVAC

Project Lead: Michael Metzler Dept: Police

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	1	6	5	10	1
	3	5	7	1		
	4	3	8	1	TOTAL	26

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements				40,000			40,000
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	40,000	0	0	40,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Utility Tax				40,000			40,000
							0
							0
TOTAL FUNDING SOURCES	0	0	0	40,000	0	0	40,000

1. Briefly Describe and provide justification for the Capital Project Request.

This will most likely need to be paired with replacement of the police department roof. This is a very prekliminary estimate of the cost to replace the three HVAC roof units. A more detailed analysis and estimates will have to be made as we get closer to the day when these units need to be replaced.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: STR

Project Description: Oversizing of Street System for Future Development

Project Lead: Village Engineer Dept: Public Works / Transportation

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	5
	2	1	6	5	10	3
	3	3	7	1		
	4	1	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	105,000	55,000	60,500	66,550	73,205	80,526	440,781
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	105,000	55,000	60,500	66,550	73,205	80,526	440,781
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	50,000	55,000	60,500	66,550	73,205	80,526	385,781
Bond							0
Lease							0
Grants							0
Donations							0
TIF District	55,000						55,000
							0
							0
TOTAL FUNDING SOURCES	105,000	55,000	60,500	66,550	73,205	80,526	440,781

1. Briefly Describe and provide justification for the Capital Project Request.

The FY 2016 estimate includes the oversizing cost for Middletown Prairie - Churchill Road and Country Ridge through Phase 6 of that subdivision.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-16STU**

Project Description: **Main Street Reconstruction from Division to Jennifer**

Project Lead: **Village Engineer** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	5	7	5		
	4	5	8	5	TOTAL	48

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	5,000						5,000
Land Acquisition							0
Infrastructure Improvements	95,000						95,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	100,000	0	0	0	0	0	100,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	24,000						24,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
STU Funds	76,000						76,000
TOTAL FUNDING SOURCES	100,000	0	0	0	0	0	100,000

1. Briefly Describe and provide justification for the Capital Project Request.

This project will consist of an overlay of Main Street from Division to Jennifer. The widening will bring the roadway to 24 feet and consist of an HMA overlay of approximately 2 1/4 inches. The professional services will be for geotechnical testing and legal services during the construction with the plans and specifications generated in house. The funding will come from the Federal STU program with an 20 % local match.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduction in Trans. O&M		-920	-1,058	-1,217	-1,399	-1,609	-6,203
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-16STU**

Project Description: **Franklin Street Reconstruction from Lombard to State**

Project Lead: **Village Engineer** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	5	7	5		
	4	5	8	5	TOTAL	48

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	5,000						5,000
Land Acquisition							0
Infrastructure Improvements	105,000						105,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	110,000	0	0	0	0	0	110,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	26,000						26,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
STU Funds	84,000						84,000
TOTAL FUNDING SOURCES	110,000	0	0	0	0	0	110,000

1. Briefly Describe and provide justification for the Capital Project Request.

This project will consist of an overlay of Franklin Street from Lombard to State. The roadway project will consist of an HMA overlay of approximately 2 1/4 inches with milling of the existing pavement. The professional services will be for geotechnical testing and legal services during the construction with the plans and specifications generated in house. The funding will come from the Federal STU program with an 20 % local match.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduction in Trans. O&M		-1,058	-1,217	-1,399	-1,609	-1,850	-7,133
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-16REC**

Project Description: **South Mahomet Road Reconstruction Route 47 to Existing PUG Overlay**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	5	7	5		
	4	5	8	5	TOTAL	48

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	101,000						101,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	101,000	0	0	0	0	0	101,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	36,000						36,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
Developer Funds	65,000						65,000
TOTAL FUNDING SOURCES	101,000	0	0	0	0	0	101,000

1. Briefly Describe and provide justification for the Capital Project Request.

This project will consist of an overlay of South Mahomet Road from Division to the end of the existing PUG Overlay. The roadway project will consist of an HMA overlay of approximately 2 1/4 inches with some milling. The professional services will be for geotechnical testing and legal services during the construction with the plans and specifications generated in house. The developer funds for South Mahomet Road.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduction in Trans. O&M		-554	-637	-733	-843	-969	-3,737
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-16CR**

Project Description: **Briar Cliff Culvert Replacement**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	1
	2	1	6	5	10	1
	3	5	7	1		
	4	5	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	15,000						15,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	15,000	0	0	0	0	0	15,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	15,000						15,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	15,000	0	0	0	0	0	15,000

1. Briefly Describe and provide justification for the Capital Project Request.

This project is the replacement of a culvert that is located on the jurisdictional line between the Village and Mahomet Township in the Briar Cliff subdivision. The Township will provide the material and both groups will work to replace the culvert with man power, equipment and rentals.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-14ITEP**

Project Description: **Multi-purpose Pathway along Lake of the Woods Road**

Project Lead: **Village Engineer** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	3	6	5	10	3
	3	5	7	5		
	4	5	8	5	TOTAL	46

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	92,131						92,131
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	92,131	0	0	0	0	0	92,131
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	55,972						55,972
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
CCFPD Share	36,159						36,159
TOTAL FUNDING SOURCES	92,131	0	0	0	0	0	92,131

1. Briefly Describe and provide justification for the Capital Project Request.

This project included the design and construction of the multi-purpose pathway along Lake of the Woods Road and over the new bridge. The amount shown is the final payment, which will be invoiced from IDOT and was budgeted in FY 2014-2015.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-16ITEP**

Project Description: **Route 47 Multi-purpose Pathway - ITEP Funding**

Project Lead: **Village Engineer** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	5	7	5		
	4	5	8	5	TOTAL	48

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	48,923						48,923
Land Acquisition							0
Infrastructure Improvements	326,154						326,154
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	375,077	0	0	0	0	0	375,077
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	37,595						37,595
Bond							0
Lease							0
Grants							0
Donations							0
CCFPD Share	37,595						37,595
State Matching	42,181						42,181
ITEP / Federal Funding	257,707						257,707
TOTAL FUNDING SOURCES	375,077	0	0	0	0	0	375,077

1. Briefly Describe and provide justification for the Capital Project Request.

This project is part of a IDOT / ITEP agreement for the design and construction of the multi-purpose pathway from Franklin Street north along Route 47 to Briar Cliff. The total project is estimated at \$5.3 Million with the pathway estimated at \$375,077. The Village estimated share would be \$37,594 with a maximum of \$42,857. The maximum approved ITEP Funding for this project is \$293,780 including 14% contingency.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: SDR-16 Line

Project Description: Jefferson Street Storm Drain Lining Project

Project Lead: Eric Crowley Dept: Public Works / Transportation

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	5
	2	3	6	5	10	3
	3	5	7	1		
	4	5	8	3	TOTAL	38

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	3,375						3,375
Land Acquisition							0
Infrastructure Improvements	33,750						33,750
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	37,125	0	0	0	0	0	37,125
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	37,125						37,125
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax							0
							0
TOTAL FUNDING SOURCES	37,125	0	0	0	0	0	37,125

1. Briefly Describe and provide justification for the Capital Project Request.

This project will line a large diameter storm drain line that has had joint failures each of the past 2 years. This lining will reduce the impact of the repair and provide the best repair at the best price. The intent is to coordinate this project with the sanitary sewer lining project and have the same contractor do both projects.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-16RLN**

Project Description: **Ranch Lane & Karadan PUG Overlay**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	5	7	5		
	4	5	8	5	TOTAL	48

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	10,000						10,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	10,000	0	0	0	0	0	10,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Transportation CIP	10,000						10,000
							0
							0
TOTAL FUNDING SOURCES	10,000	0	0	0	0	0	10,000

1. Briefly Describe and provide justification for the Capital Project Request.

This project will consist of an PUG overlay of Ranch Lane and Karadan. The roadway project will consist of an overlay of approximately 2 1/4 inches. The pavement was oil and chip as part of last year's program on Ranch Lane but due to weather the surface did not hold up. Also the section of Karadan Street in the Village limits is broken up and in poor shape.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduction in Trans. O&M		-554	-637	-733	-843	-969	-3,737
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-17CS**

Project Description: **Annual Maintenance Program - Crack Sealing**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	3	7	1		
	4	5	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	40,000	65,000	111,000	48,000	57,000	70,000	391,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	40,000	65,000	111,000	48,000	57,000	70,000	391,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	40,000	65,000	111,000	48,000	57,000	70,000	391,000
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax							0
							0
							0
TOTAL FUNDING SOURCES	40,000	65,000	111,000	48,000	57,000	70,000	391,000

1. Briefly Describe and provide justification for the Capital Project Request.

The maintenance cost of concrete streets is directly related to the quality of the crack sealing and a program must be implemented to seal these streets on a regular rotation. This item will restore the crack sealing program and help to address the deterioration of the concrete streets in the Village. Do to the budget condition the Crack Sealing will be completed in house for FY 2016.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

The project will have little effect on the quality of life, but has direct impact to the cost of the concrete street replacement. Crack Sealing on a regular basis will extend the life of the PCC streets.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Request for Service Costs	2,000	2,300	2,645	3,042	3,498	4,023	17,507
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-16001**

Project Description: **Annual Pavement Marking Maintenance**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	1	7	3		
	4	5	8	5	TOTAL	32

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	15,000	5,000	5,000	15,000	5,000		45,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	15,000	5,000	5,000	15,000	5,000	0	45,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget		5,000	5,000	10,000	5,000		25,000
Bond							0
Lease							0
Grants							0
Donations							0
Tranportation CIP	15,000						15,000
							0
							0
TOTAL FUNDING SOURCES	15,000	5,000	5,000	10,000	5,000	0	40,000

1. Briefly Describe and provide justification for the Capital Project Request.

FY2016 will be taken out of Transportation Capital Improvement Fund because we had to cut expenses from the General Corporate side which supports the normal operations of the Public Works / Transportation Department. Going forward, we will plan a yearly expense for this maintenance out of the operations budget.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Some work performed directly by Varsity Striping with upgrades to school zone crossings. Normal maintenance will be included as part of the county's striping program every year.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
01-20-7361	0	5,000	5,000	10,000	5,000		25,000
							0
							0
							0

Map and/or pictures of Project/Project Area:





Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-16REC**

Project Description: **Oak Creek / Cross Creek Intersection Reconstruction**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	5	7	5		
	4	5	8	5	TOTAL	48

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services		2,000					2,000
Land Acquisition							0
Infrastructure Improvements		50,000					50,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	52,000	0	0	0	0	52,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget / CIP	0	52,000					52,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	0	52,000	0	0	0	0	52,000

1. Briefly Describe and provide justification for the Capital Project Request.

This project will consist of the reconstruction of the concrete intersection of Oak Creek and Cross Creek. The professional services will be for geotechnical testing and legal services during the construction with the plans and specifications generated in house.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduction in Trans. O&M		-554	-637	-733	-843	-969	-3,737
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-17STU**

Project Description: **Main Street Reconstruction from Post Office to Division Street / Jennifer to Richard**

Project Lead: **Village Engineer** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	5	7	5		
	4	5	8	5	TOTAL	48

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services		2,000					2,000
Land Acquisition							0
Infrastructure Improvements		200,200					200,200
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	202,200	0	0	0	0	202,200
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget		42,040					42,040
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
STU Funds		160,160					160,160
TOTAL FUNDING SOURCES	0	202,200	0	0	0	0	202,200

1. Briefly Describe and provide justification for the Capital Project Request.

This project will consist of an overlay of Main Street from Post Office to Division and Jennifer to Richard. The widening will consist of an HMA overlay of approximately 2 1/4 inches. The professional services will be for geotechnical testing and legal services during the construction with the plans and specifications generated in house. The funding will come from the Federal STU program with an 20 % local match.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduction in Trans. O&M			-1,834	-2,109	-2,425	-2,789	-9,157
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-17REC**

Project Description: **Briar Cliff - Roadway Reconstruction**

Project Lead: **Village Engineer** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	3	6	5	10	1
	3	5	7	3		
	4	5	8	5	TOTAL	42

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services		2,000					2,000
Land Acquisition							0
Infrastructure Improvements		162,500					162,500
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	164,500	0	0	0	0	164,500
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget		164,500					164,500
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	0	164,500	0	0	0	0	164,500

1. Briefly Describe and provide justification for the Capital Project Request.

This project will consist of an overlay of the streets within the Briar Cliff Subdivision. The reconstruction will consist of a HMA overlay of approximately 3 inches with milling of the existing pavement.. The professional services will be for geotechnical testing and legal during the construction with the plans and specifications generated in house.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduction in Trans. O&M			-1,559	-1,793	-2,061	-2,371	-7,784
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-16SS**

Project Description: **Street Name Signs - Revised FHWA Sign Specifications**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	1
	2	5	6	5	10	1
	3	3	7	1		
	4	5	8	3	TOTAL	34

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements		12,500	12,500				25,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous		2,500	2,500				5,000
TOTAL COST	0	15,000	15,000	0	0	0	30,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget		12,500	12,500				25,000
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax							0
							0
Contingency		2,500	2,500				5,000
TOTAL FUNDING SOURCES	0	15,000	15,000	0	0	0	30,000

1. Briefly Describe and provide justification for the Capital Project Request.

The FHWA has mandated the change in the size of the street name signs and letters associated with them. This program purchases and implements the changes in the signs to meet this new requirement.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-18TS**

Project Description: **Traffic Signs - Stop Signs, Cross-walks, etc.**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	1
	2	5	6	5	10	3
	3	3	7	5		
	4	5	8	5	TOTAL	40

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services			1,500				1,500
Land Acquisition							0
Infrastructure Improvements			29,500				29,500
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	31,000	0	0	0	31,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants			31,000				31,000
Donations							0
Motor Fuel Tax							0
							0
							0
TOTAL FUNDING SOURCES	0	0	31,000	0	0	0	31,000

1. Briefly Describe and provide justification for the Capital Project Request.

This estimate includes standard traffic control signs and posts. It also provides funding for lit cross-walks at intersections of multipurpose pathways or walkways and major collector or larger streets. This will be completed via a grant or other funding alternative.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-18SS**

Project Description: **PCC Floor, Footing and Walls for Salt Storage Building**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

Project Type: New Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	1	6	5	10	1
	3	5	7	1		
	4	1	8	3	TOTAL	26

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements			45,000				45,000
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	45,000	0	0	0	45,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax			45,000				45,000
							0
							0
TOTAL FUNDING SOURCES	0	0	45,000	0	0	0	45,000

1. Briefly Describe and provide justification for the Capital Project Request.

Construction of the permanent concrete floor, walls and footings for the 35 ft x 48 ft Salt Storage Building. The existing ClearSpan Structure will be relocated to the new concrete walls upon completion.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

The facility purchase was closed on December 20, 2013. Concrete Block Wall Salt Storage building was erected in 2015 and will be relocated.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: STR-18STU

Project Description: Sunny Acres Road Reconstruction from Route 150 to Railroad Tracks

Project Lead: Village Engineer Dept: Public Works / Transportation

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	5	7	5		
	4	5	8	5	TOTAL	48

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services			10,000	2,000			12,000
Land Acquisition			112,000				112,000
Infrastructure Improvements				316,900			316,900
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	122,000	318,900	0	0	440,900
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget			122,000	160,450			282,450
Bond							0
Lease							0
Grants							0
Donations							0
							0
STU Funds				158,450			158,450
TOTAL FUNDING SOURCES	0	0	122,000	318,900	0	0	440,900

1. Briefly Describe and provide justification for the Capital Project Request.

This project is an overlay and widening of Sunny Acres Road from Oak to the railroad tracks. The widening will bring the roadway to 28 feet and consist of a CA-6 compacted subgrade and HMA overlay of 3 inches. The professional services are surveying, geotechnical and legal during the land acquisition and construction with the plans generated in house. The funding will come from the Federal STU program with an 45 % local match.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduction in Trans. O&M					-3,193	-3,672	-6,865
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-20STU**

Project Description: **State Street Reconstruction from Dianne to Western Hills**

Project Lead: **Village Engineer** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	5	7	5		
	4	5	8	5	TOTAL	48

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services					2,000		2,000
Land Acquisition							0
Infrastructure Improvements					117,400		117,400
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	119,400	0	119,400
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget					25,480		25,480
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
STU Funds					93,920		93,920
TOTAL FUNDING SOURCES	0	0	0	0	119,400	0	119,400

1. Briefly Describe and provide justification for the Capital Project Request.

This project is an overlay of State Street from Dianne to Western Hills. The roadway will be 24 feet and consist of a CA-6 compacted subgrade and HMA overlay of 3 inches. The professional services are geotechnical and legal during construction with the plans generated in house. The funding will come from the Federal STU program with an 20 % local match.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduction in Trans. O&M						-946	-946
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: STR-16

Project Description: Annual MFT Maintenance Program - Concrete Street Patching

Project Lead: Eric Crowley Dept: Public Works / Transportation

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	3	7	1		
	4	5	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	5,500	7,468	7,692	7,922	8,160	8,405	45,146
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	5,500	7,468	7,692	7,922	8,160	8,405	45,146
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax	5,500	7,468	7,692	7,922	8,160	8,405	45,146
							0
							0
TOTAL FUNDING SOURCES	5,500	7,468	7,692	7,922	8,160	8,405	45,146

1. Briefly Describe and provide justification for the Capital Project Request.

The Motor Fuel Tax program is funded through the State of Illinois and is specifically related to the maintenance of the transportation system. This items contains the annual concrete street patching program for the existing streets listed below in calendar year 2015.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Request for Service Costs	500	575	661	760	875	1,006	4,377
							0
							0
Motor Fuel Tax	5,500	7,468	7,692	7,922	8,160	8,405	45,146

Map and/or pictures of Project/Project Area:

Street Patching

Subdivision FY



Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-16**

Project Description: **Annual MFT Maintenance Program - Concrete Sidewalk**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	0
	2	3	6	5	10	1
	3	3	7	1		
	4	5	8	3	TOTAL	31

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	12,750	4,120	4,244	4,371	4,502	4,637	34,624
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	12,750	4,120	4,244	4,371	4,502	4,637	34,624
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	10,000						10,000
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax	2,750	4,120	4,244	4,371	4,502	4,637	24,624
							0
							0
TOTAL FUNDING SOURCES	12,750	4,120	4,244	4,371	4,502	4,637	34,624

1. Briefly Describe and provide justification for the Capital Project Request.

The Motor Fuel Tax program is funded through the State of Illinois and is specifically related to the maintenance of the transportation system. This items contains the annual concrete sidewalk program for the existing streets listed below in calendar year 2015. It is assumed that this work will be contracted and the material purchased with MFT funds only.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Request for Service Costs	500	575	661	760	875	1,006	4,377
							0
							0
Motor Fuel Tax	2,750	4,120	4,244	4,371	4,502	4,637	24,624

Map and/or pictures of Project/Project Area:

Sidewalk Construction

Subdivision	FY
Mahomet in General	2015



Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-16MFT**

Project Description: **Annual MFT Maintenance Program - Asphaltic Concrete**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	5	6	5	10	3
	3	5	7	1		
	4	5	8	5	TOTAL	44

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	193,035	89,000	95,000	101,000	107,000	106,000	585,035
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	193,035	89,000	95,000	101,000	107,000	106,000	691,035
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax	193,035	89,000	95,000	101,000	107,000	106,000	691,035
							0
							0
TOTAL FUNDING SOURCES	193,035	89,000	95,000	101,000	107,000	106,000	691,035

1. Briefly Describe and provide justification for the Capital Project Request.

The Motor Fuel Tax program is funded through the State of Illinois and is specifically related to the maintenance of the transportation system. This items contains the annual oil & chip overlay program and the PUG overlay program for the existing streets listed below in calendar year 2015.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

The calendar year 2014 MFT request was approved by the Board of Trustees and submitted to IDOT for the \$187,763 in January of 2014.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Request for Service Costs	500	575	661	760	875	1,006	4,377
							0
							0
Motor Fuel Tax	193,035	89,000	95,000	101,000	107,000	106,000	691,035

Map and/or pictures of Project/Project Area:

Oil and Chip

Street	Beginning	Ending
Dianne Lane	Jennifer	Timberview
Clayton Drive	Oda	Dianne
Barbara Drive	Oda	Dianne
Oda Drive	Jennifer	Clayton
Richard Court	Raymond	Cul-de-sac
Raymond Drive	Oda	Richard Ct
Marcella Drive	Main	Dianne
Richard Drive	Main	Dianne
Mitchell Drive	S Mahomet	S Mahomet
Division Street	State	Dorchester

Pug Overlay

Street	Beginning	Ending
Union St	Division	Lincoln
Center St	Main	Oak
Dunbar St	Walnut	Lincoln

Oil and Boiler Slag*

Street	Beginning	Ending
Union St	Division	Lincoln
Center St	Main	Oak
Dunbar St	Walnut	Lincoln

*As long as boiler slag is available

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: STR-16

Project Description: Annual MFT Maintenance Program - Miscellaneous

Project Lead: Eric Crowley Dept: Public Works / Transportation

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	0
	2	3	6	5	10	1
	3	3	7	1		
	4	5	8	3	TOTAL	31

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	37,100	38,213	39,359	40,540	41,756	43,009	239,978
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	37,100	38,213	39,359	40,540	41,756	43,009	239,978
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax	37,100	38,213	39,359	40,540	41,756	43,009	239,978
							0
							0
TOTAL FUNDING SOURCES	37,100	38,213	39,359	40,540	41,756	43,009	239,978

1. Briefly Describe and provide justification for the Capital Project Request.

The Motor Fuel Tax program is funded through the State of Illinois and is specifically related to the maintenance of the transportation system. This item contains the ice control and traffic light maintenance program for the existing system listed below in calendar year 2015. It is assumed that this work will be contracted and the material purchased with MFT funds only.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Request for Service Costs	500	575	661	760	875	1,006	4,377
							0
							0
Motor Fuel Tax	37,100	38,213	39,359	40,540	41,756	43,009	239,978

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: SDR-10047

Project Description: Area D and Area E Storm Drain Outfalls - Tier 1 Improvements

Project Lead: Village Engineer Dept: Public Works / Stormwater

Project Type: New Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	5	9	5
	2	3	6	5	10	3
	3	5	7	3		
	4	5	8	3	TOTAL	42

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services		6,000	21,000	23,000			50,000
Land Acquisition							0
Infrastructure Improvements		89,348	300,677	330,424			720,448
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	95,348	321,677	353,424	0	0	770,448
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	0	95,348	321,677	353,424			770,448
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax							0
							0
TOTAL FUNDING SOURCES	0	95,348	321,677	353,424	0	0	770,448

1. Briefly Describe and provide justification for the Capital Project Request.

The Master Plan recommendations addressed baseline hydraulic deficiencies in the storm sewer system, the Village subsequently requested that Foth explore the following enhancements to Area D and Area E stormwater improvements: Detention to Reduce Peak Flows, Increased Inlet Coverage, Outfall Improvements. The proposed improvements are estimated at \$663,075 for both of the outfalls and were originally estimated at \$1,203,000.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

This project would improvement the Area D outfall and Area E outfall south of the US Route 150 and the Norfolk Southern Railroad to improve the capacity of the outfall structure.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: SDR-18

Project Description: Area D - Jennifer & Oda Stormdrain - Tier 1 Improvements

Project Lead: Village Engineer Dept: Public Works / Stormwater

Project Type: New Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	5
	2	3	6	5	10	3
	3	5	7	1		
	4	5	8	3	TOTAL	38

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services			56,000				56,000
Land Acquisition							0
Infrastructure Improvements			223,000				223,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous			45,000				45,000
TOTAL COST	0	0	324,000	0	0	0	324,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget			279,000				279,000
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax							0
Contingency			45,000				45,000
TOTAL FUNDING SOURCES	0	0	324,000	0	0	0	324,000

1. Briefly Describe and provide justification for the Capital Project Request.

The Master Plan recommendations addressed baseline hydraulic deficiencies in the storm sewer system, the Village subsequently requested that Foth explore the following enhancements to Area D stormwater improvements: Detention to Reduce Peak Flows, Increased Inlet Coverage, Outfall Improvements

2. Describe the project status and completed work.

3. Describe any anticipated grants.

This project would improvement the Area D stormdrain system from Oda & Jennifer to the south side of Main Street and improve the capacity to 100 year.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
Operating Budget	0	0	324,000	0	0	0	324,000

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: SDR-19

Project Description: Area E - Turner Drive Outfall Structure - Tier 1 Improvements

Project Lead: Village Engineer Dept: Public Works / Stormwater

Project Type: New Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	5
	2	3	6	5	10	3
	3	5	7	1		
	4	5	8	3	TOTAL	38

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services				42,000			42,000
Land Acquisition							0
Infrastructure Improvements				168,000			168,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous				34,000			34,000
TOTAL COST	0	0	0	244,000	0	0	244,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget				210,000			210,000
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax							0
Contingency				34,000			34,000
TOTAL FUNDING SOURCES	0	0	0	244,000	0	0	244,000

1. Briefly Describe and provide justification for the Capital Project Request.

The Master Plan recommendations addressed baseline hydraulic deficiencies in the storm sewer system, the Village subsequently requested that Foth explore the following enhancements to Area E stormwater improvements: Increase the Outfall Capacity, Remove 13-Acre Detention, Increase Inlet Coverage, Outfall Improvements

2. Describe the project status and completed work.

3. Describe any anticipated grants.

This project would improvement the Area E inlet south of the Norfolk Southern Railroad and improve the capacity of the outfall structure.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
Operating Budget	0	0	0	244,000	0	0	244,000

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: SDR-21

Project Description: Area F & G - Tier 1 Improvements

Project Lead: Village Engineer Dept: Public Works / Stormwater

Project Type: New Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	5
	2	3	6	5	10	3
	3	5	7	1		
	4	5	8	3	TOTAL	38

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services						100,000	100,000
Land Acquisition							0
Infrastructure Improvements						500,000	500,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	0	600,000	600,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond						600,000	600,000
Lease							0
Grants							0
Donations							0
Motor Fuel Tax							0
Contingency							0
TOTAL FUNDING SOURCES	0	0	0	0	0	600,000	600,000

1. Briefly Describe and provide justification for the Capital Project Request.

This project would improvement the Area F & G.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: SDR-22

Project Description: Area C - Tier 1 Improvements

Project Lead: Village Engineer Dept: Public Works / Stormwater

Project Type: New Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	5
	2	3	6	5	10	3
	3	5	7	1		
	4	5	8	3	TOTAL	38

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services						90,000	90,000
Land Acquisition							0
Infrastructure Improvements						450,000	450,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	0	540,000	540,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond						540,000	540,000
Lease							0
Grants							0
Donations							0
Motor Fuel Tax							0
Contingency							0
TOTAL FUNDING SOURCES	0	0	0	0	0	540,000	540,000

1. Briefly Describe and provide justification for the Capital Project Request.

This project would improvement the Area C.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: SDR-23

Project Description: Area A-F - Tier 2 Improvements

Project Lead: Village Engineer Dept: Public Works / Stormwater

Project Type: New Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	5
	2	3	6	5	10	3
	3	5	7	1		
	4	5	8	3	TOTAL	38

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services						250,000	250,000
Land Acquisition							0
Infrastructure Improvements						1,250,000	1,250,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	0	1,500,000	1,500,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond						1,500,000	1,500,000
Lease							0
Grants							0
Donations							0
Motor Fuel Tax							0
Contingency							0
TOTAL FUNDING SOURCES	0	0	0	0	0	1,500,000	1,500,000

1. Briefly Describe and provide justification for the Capital Project Request.

These are multiple projects with improvements in Areas A through F, and considered Tier 2 priorities.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-13008**

Project Description: **Public Works Facility Renovations**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

Project Type: New Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	1	6	5	10	1
	3	5	7	1		
	4	1	8	3	TOTAL	26

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	95,000		25,000	25,000	25,000	25,000	195,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous	5,000	5,000	5,000				15,000
TOTAL COST	100,000	5,000	30,000	25,000	25,000	25,000	210,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	100,000	5,000					105,000
Bond							0
Lease							0
Grants							0
Donations							0
Motor Fuel Tax							0
							0
							0
TOTAL FUNDING SOURCES	100,000	5,000	0	0	0	0	105,000

1. Briefly Describe and provide justification for the Capital Project Request.

The General Fund was utilized to make the General Obligation Bond for the facility including to \$227,769 for facility renovations. The remaining renovations are included in this item for \$215,000 with \$95,000 covered by the FY2015 - 2016 Budgets and \$25,000 requested for FY2018 and beyond for other misc upgrades and improvements. Also SVPWD Sewer and Water Connection Fees split over three years.

2. Describe the project status and completed work.

The facility purchase was closed on December 20, 2013. Renovations started in FY 2014 including \$28,700 in FY 2014 and \$198,250 in FY 2015 for the renovation project. The original allocation for the renovations was reduced by the closing costs (\$40,796); legal and engineering fees associated with the SVWPD pump station (\$11,097); and building maintenance for the existing HVAC system (\$1,328); electrical system (\$22,974) and roll up doors (\$3,799) reducing that allocation by \$80,000.

3. Describe any anticipated grants.

The proceeds from the sale of Lot 30 along Main Street were utilized for the schematic design tasks (\$32,404.28).

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: WWT

Project Description: Oversizing of Wastewater Collection for Future Development

Project Lead: Jason Heid Dept: Wastewater

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	5
	2	1	6	5	10	3
	3	3	7	1		
	4	1	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	40,000	44,000	48,400	53,240	58,564	64,420	308,624
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	40,000	44,000	48,400	53,240	58,564	64,420	308,624
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	40,000	44,000	48,400	53,240	58,564	64,420	308,624
Bond							0
Lease							0
Grants							0
Donations							0
TIF District							0
							0
							0
TOTAL FUNDING SOURCES	40,000	44,000	48,400	53,240	58,564	64,420	308,624

1. Briefly Describe and provide justification for the Capital Project Request.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: WWT

Project Description: Extensions of Wastewater Collection for New Connections

Project Lead: Jason Heid Dept: Wastewater

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	5
	2	1	6	5	10	3
	3	3	7	1		
	4	1	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	5,000	5,500	6,050	6,655	7,321	8,053	38,578
Land Acquisition							0
Infrastructure Improvements	45,000	49,500	54,450	59,895	65,885	72,473	347,202
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	50,000	55,000	60,500	66,550	73,205	80,526	385,781
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	50,000	55,000	60,500	66,550	73,205	80,526	385,781
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	50,000	55,000	60,500	66,550	73,205	80,526	385,781

1. Briefly Describe and provide justification for the Capital Project Request.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: WWT

Project Description: Rehabilitation of Wastewater Collection (Sewer Lining)

Project Lead: Jason Heid. Dept: Wastewater

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	5
	2	1	6	5	10	3
	3	3	7	1		
	4	1	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	100,000		121,000		146,410	194,872	562,282
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	100,000	0	121,000	0	146,410	194,872	562,282
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	100,000		121,000		146,410	194,872	562,282
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	100,000	0	121,000	0	146,410	194,872	562,282

1. Briefly Describe and provide justification for the Capital Project Request.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: WWT-16

Project Description: Sanitary Sewer Extension to the Lake of the Woods and US Route 150 Area

Project Lead: Jason Heid Dept: Wastewater

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	3	6	5	10	5
	3	5	7	3		
	4	5	8	3	TOTAL	44

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services		40,000					40,000
Land Acquisition		50,000					50,000
Infrastructure Improvements			300,000				300,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	90,000	300,000	0	0	0	390,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations / Assessments		60,000	200,000				260,000
							0
							0
Wastewater CIP		30,000	100,000				130,000
TOTAL FUNDING SOURCES	0	90,000	300,000	0	0	0	390,000

1. Briefly Describe and provide justification for the Capital Project Request.

The extension of the McDougal Sanitary Sewer System through the Hildreth property to serve the Parkhill Commercial Development, Rusk Development, Pearl Drive, 1204 E Oak and Windwood Lift Station. The Village would be the lead agency for construction and assessments to the properties that benefit.
 *** NUMBERS ARE REPRESENTATIVE ONLY ***

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **WWT-13014**

Project Description: **West Mahomet Interceptor**

Project Lead: **Jason Heid** Dept: **Wastewater**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	3	6	5	10	5
	3	5	7	3		
	4	5	8	3	TOTAL	44

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services		208,114					208,114
Land Acquisition							0
Infrastructure Improvements			785,250	785,250	515,460	515,460	2,601,420
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	208,114	785,250	785,250	515,460	515,460	2,809,534
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
Wastewater CIP		208,114	785,250	785,250	515,460	515,460	2,809,534
TOTAL FUNDING SOURCES	0	208,114	785,250	785,250	515,460	515,460	2,809,534

1. Briefly Describe and provide justification for the Capital Project Request.

The expansion of the Wastewater Treatment Plant was identified as the reason that the existing residential developments west of Turner are not all connected to the public wastewater system. This interceptor will convey the flow from this area to the expanded WWTP and allow the Village to serve this area.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: WTR

Project Description: Oversizing of Water Distribution for Future Development

Project Lead: Jason Heid Dept: Water

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	5
	2	1	6	5	10	3
	3	3	7	1		
	4	1	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements	40,000	44,000	48,400	53,240	58,564	64,420	308,624
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	40,000	44,000	48,400	53,240	58,564	64,420	308,624
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	15,000	44,000	48,400	53,240	58,564	64,420	283,624
Bond							0
Lease							0
Grants							0
Donations							0
TIF District	25,000						25,000
							0
							0
TOTAL FUNDING SOURCES	40,000	44,000	48,400	53,240	58,564	64,420	308,624

1. Briefly Describe and provide justification for the Capital Project Request.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: WTR

Project Description: Extensions of Water Distribution for New Connections

Project Lead: Jason Heid Dept: Water

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	5
	2	1	6	5	10	3
	3	3	7	1		
	4	1	8	0	TOTAL	27

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	5,000	5,500	6,050	6,655	7,321	8,053	38,578
Land Acquisition							0
Infrastructure Improvements	30,000	33,000	36,300	39,930	43,923	48,315	231,468
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	35,000	38,500	42,350	46,585	51,244	56,368	270,046
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget	35,000	38,500	42,350	46,585	51,244	56,368	270,046
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	35,000	38,500	42,350	46,585	51,244	56,368	270,046

1. Briefly Describe and provide justification for the Capital Project Request.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: WTR-13001

Project Description: Main Street & South Lincoln Waterline Replacement

Project Lead: Water Dept: Water

Project Type: New Replacement Maintenance Changed

CIP Priority Criteria	1	5	5	5	9	5
	2	3	6	5	10	5
	3	5	7	1		
	4	5	8	5	TOTAL	44

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services	20,000						20,000
Land Acquisition							0
Infrastructure Improvements	270,000						270,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	290,000	0	0	0	0	0	290,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget			0				0
Bond							0
Lease							0
Grants							0
Donations							0
Capital Improvement Fund	290,000						290,000
							0
							0
TOTAL FUNDING SOURCES	290,000	0	0	0	0	0	290,000

1. Briefly Describe and provide justification for the Capital Project Request.

The existing waterlines in Main, Lincoln and Franklin Streets have been repaired by Village staff more than any other individual line in the system. The increased number of leaks and repair requests suggest that this line is at or beyond it's life and needs to be replaced. The FY2016 work will include constuction of the Main Street line and construction of the South Lincoln line. \$10,000 is planned for inspection and as-builts.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

FY2015 Budget included Design and this construction portion will be negotiated with Cross Contruccion since they were orginally the low bid when Franklin was planned.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduction in Water System O&M		-1,519	-6,151	-8,304	-11,210	-15,134	-42,317
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **WTR-13002**

Project Description: **Franklin Street & North Lincoln Street Waterline Replacement**

Project Lead: **Jason Heid** Dept: **Water**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	3	6	5	10	5
	3	5	7	1		
	4	5	8	5	TOTAL	44

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services			12,000				12,000
Land Acquisition							0
Infrastructure Improvements			300,000				300,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	312,000	0	0	0	312,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Capital Improvement Fund			312,000				312,000
							0
							0
TOTAL FUNDING SOURCES	0	0	312,000	0	0	0	312,000

1. Briefly Describe and provide justification for the Capital Project Request.

The existing waterlines in Main, Lincoln and Franklin Streets have been repaired by Village staff more than any other individual line in the system. The increased number of leaks and repair requests suggest that this line is at or beyond it's life and needs to be replaced. The FY2016 work will include the design of the Main Street line and construction costs for the Franklin Street line.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

This Franklin and Lincoln project was originally bid in FY 2014-2015, but do to many issues on Main we are changing prioritites and doing Main first. The design work has been completed from Franklin and Lincoln.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduction in Water System O&M		-1,519	-6,151	-8,304	-11,210	-15,134	-42,317
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **WTR-17WM**

Project Description: **West Mahomet Waterline Extension**

Project Lead: **Jason Heid** Dept: **Water**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	3	6	5	10	5
	3	5	7	1		
	4	5	8	5	TOTAL	44

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services			74,460	74,460	148,920		297,840
Land Acquisition							0
Infrastructure Improvements				930,750	930,750	1,861,500	3,723,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	74,460	1,005,210	1,079,670	1,861,500	4,020,840
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget			74,460	1,005,210	1,079,670	1,861,500	4,020,840
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	0	0	74,460	1,005,210	1,079,670	1,861,500	4,020,840

1. Briefly Describe and provide justification for the Capital Project Request.

The water system extension to the existing homes in the area between Turkey Farm Road and the existing jurisdictional boundary. These lines will provide the capacity to connect approximately 200 homes that currently do not have water service to the system.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Increase in Water System O&M		1,600	2,160	2,916	3,937	5,314	15,927
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **WTR-16WS**

Project Description: **Water System Master Plan Implementation**

Project Lead: **Jason Heid** Dept: **Water**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	5	5	5	9	5
	2	3	6	5	10	5
	3	5	7	1		
	4	5	8	5	TOTAL	44

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services						500,000	500,000
Land Acquisition							0
Infrastructure Improvements						6,000,000	6,000,000
Building Improvements							0
Machinery and Equipment							0
Other/Miscellaneous							0
TOTAL COST	0	0	0	0	0	6,500,000	6,500,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget			0	0	0	6,500,000	6,500,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
TOTAL FUNDING SOURCES	0	0	0	0	0	6,500,000	6,500,000

1. Briefly Describe and provide justification for the Capital Project Request.

Implementation of the Water System Master Plan ... FY 2016 is the continuation of the Main St and South Lincoln water main replacement project and in FY2018 the Franklin St and North Lincoln project will be completed. Other projects identified in the Water Master Plan are showed as a total in future years.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduction in Water System O&M							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **WTR-WWT**

Project Description: **2006 New Holland B-95 Backhoe**

Project Lead: **Jason Heid** Dept: **Water / Wastewater**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	3	7	1		
	4	5	8	5	TOTAL	32

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment	103,000						103,000
Other/Miscellaneous							0
TOTAL COST	103,000	0	0	0	0	0	103,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Trade In Value	23,900						23,900
Vehicle Replacement / Capital Equipment (Water)	39,550						39,550
Vehicle Replacement / Capital Equipment (Wastewater)	39,550						39,550
TOTAL FUNDING SOURCES	79,100	0	0	0	0	0	79,100

1. Briefly Describe and provide justification for the Capital Project Request.

The 2006 New Holland B-95 Backhoe has 3,027 hours as of January 2015 and met the replacement policy in 2013. The replacement for the New Holland B-95 Backhoe was not included in the FY 2013 Equipment list, but is now a priority for FY 2016 and will be split between Water and Wastewater. Quote dated 02/02/2015 has sale price of \$102,956.59 and trade in allowance of \$23,900 for a net cost of \$79,100

2. Describe the project status and completed work.

3. Describe any anticipated grants.

This replacement of the 2006 New Holland B-95 Backhoe was not in the FY 2013 Equipment Lease. As a fallback position, this priority piece of equipment has been requested.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Equipment Maintenance	3,000	3,450	3,968	4,563	5,247	6,034	26,261
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-13021

Project Description: **Commercial Grade Zero Turn Mower**

Project Lead: **Parks & Recreation Director** Dept: **Parks and Recreation Department**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	3	10	3
	3	1	7	3		
	4	5	8	5	TOTAL	32

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment	9,000						9,000
Other/Miscellaneous							0
TOTAL COST	9,000	0	0	0		0	9,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Vehicle Replacement /Capital Equipment	9,000						9,000
							0
							0
							0
TOTAL FUNDING SOURCES	9,000	0	0	0		0	9,000

1. Briefly Describe and provide justification for this Capital Project Request.

Parks and Recreation facilities continue to expand and staff continues to conduct mowing services internally (more mowing done by Parks staff and not PW staff). An additional mower is needed to extend the life of the current mower and to provide for more efficient and timely mowing schedule.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

Staff anticipates utilizing the Illinois State Bid Process or collecting 3-4 quotes. None

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Misc Repairs		200	200	200	200	200	1,000
Fuel		750	750	750	750	750	3,750
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **POL-14010**

Project Description: **Squad Car Replacement Program**

Project Lead: **Michael Metzler** Dept: **Police**

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	1	7	3		
	4	5	8	5	TOTAL	32

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment	70,000		32,000		32,000		134,000
Other/Miscellaneous							0
TOTAL COST	70,000	0	32,000	0	32,000	0	134,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Vehicle Replacement / Capital Equipment (Utility Tax)	62,000		32,000		32,000		126,000
Internal Transfer	8,000						8,000
							0
TOTAL FUNDING SOURCES	70,000	0	32,000	0	32,000	0	134,000

1. Briefly Describe and provide justification for the Capital Project Request.

Replacement of squad cars consistent with our replacement vehicle policy. Police Truck will be a 4x4 and replace current older 4x4 which will be transfer over to Community Development / Inspections (Ken)

2. Describe the project status and completed work.

3. Describe any anticipated grants.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Reduced Veh. Maint. Expense	4,000	4,000	2,000	1,000	1,000		12,000
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

PRK-13021

Project Description:

Project Lead: Dept:

Project Type: New Project/Expansion Replacement Maintenance Changed

CIP Priority Criteria	1	<input type="text" value="3"/>	5	<input type="text" value="5"/>	9	<input type="text" value="1"/>
	2	<input type="text" value="3"/>	6	<input type="text" value="3"/>	10	<input type="text" value="3"/>
	3	<input type="text" value="1"/>	7	<input type="text" value="3"/>		
	4	<input type="text" value="5"/>	8	<input type="text" value="5"/>	TOTAL	<input type="text" value="32"/>

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment		35,000					35,000
Other/Miscellaneous							0
TOTAL COST	0	35,000	0	0		0	35,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Parks Capital Fund							0
Vehicle Replacement / Capital Equipment		35,000					35,000
							0
							0
TOTAL FUNDING SOURCES	0	35,000	0	0		0	35,000

1. Briefly Describe and provide justification for this Capital Project Request.

Parks department inherited the current truck from Transportation department. The truck is a 2006 and served the Village well as Eric's truck for many years. Repairs continue to increase to the point where a new truck will be less costly to operate. Per Village replacement policy of 8 years, the truck is 11 years old.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

	None
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4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	Total
Misc Repairs		200	200	200	200	200	1,000
Fuel		750	750	750	750	750	3,750
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-17**

Project Description: **New Skid Steer**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	3	7	1		
	4	5	8	5	TOTAL	32

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment		50,000					50,000
Other/Miscellaneous							0
TOTAL COST	0	50,000	0	0	0	0	50,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget		0					0
Bond							0
Lease							0
Grants							0
Donations							0
Salvage Funds from FY2015		24,054					24,054
							0
Vehicle Replacement / Capital Equipment		25,946	0				25,946
TOTAL FUNDING SOURCES	0	50,000	0	0	0	0	50,000

1. Briefly Describe and provide justification for the Capital Project Request.

The New Skid Steer was identified as part fo the FY 2015 Equipment Lease, but the salvage funds received did not meet the expectations and the Hot Box Patcher was identified as a late addition to the equipment list, but the funding was not increased.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

The salvage funds remaining total to \$24,054 and have been ear-marked for this purchase.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
							0
							0
							0
							0

Map and/or pictures of Project/Project Area:

Requirements are for a skid steer with cab to be used in summer and winter for all construction tasks.



Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **PW-16**

Project Description: **2006 Ford F-250 Extended Cab Pickup Truck**

Project Lead: **Village Engineer** Dept: **Engineering**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	3	7	1		
	4	5	8	5	TOTAL	32

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment		35,600					35,600
Other/Miscellaneous							0
TOTAL COST	0	35,600	0	0	0	0	35,600
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
Vehicle Replacement /Capital Equipment		35,600					35,600
							0
							0
TOTAL FUNDING SOURCES	0	35,600	0	0	0	0	35,600

1. Briefly Describe and provide justification for the Capital Project Request.

The 2006 Ford F-250 has 26,276 miles as of January 2015 and met the replacement policy in 2014. The replacement for the Ford F-250 Pickup Truck was not included in the FY 2013 Equipment list, but is now a priority for FY 2016. The replacement would be an Explorer FWD SUV with strobes and a light package. F250 4x4 with options would be \$33,000 based upon the old state bid.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

This replacement of the 2006 Ford F-250 Pickup Truck was not in the FY 2013 Equipment Lease. As a fallback position, this priority piece of equipment has been requested.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Equipment Maintenance	500	575	661	760	380	437	3,314
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **WTR-WWT**

Project Description: **2009 Ford F-250 Pickup Truck**

Project Lead: **Jason Heid** Dept: **Water / Wastewater**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	3	7	1		
	4	5	8	5	TOTAL	32

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services							0
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment		35,000					35,000
Other/Miscellaneous							0
TOTAL COST	0	35,000	0	0	0	0	35,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget							0
Bond							0
Lease							0
Grants							0
Donations							0
							0
Vehicle Replacement / Capital Equipment (Water)		17,500					17,500
Vehicle Replacement / Capital Equipment (Wastewater)		17,500					17,500
TOTAL FUNDING SOURCES	0	35,000	0	0	0	0	35,000

1. Briefly Describe and provide justification for the Capital Project Request.

The 2009 Ford F-250 will meet the replacement policy in 2017. The replacement for the Ford F-250 Pickup Truck was not included in the FY 2013 Equipment list, but is now a priority for FY 2017 and will be split between Water and Wastewater.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

This replacement of the 2009 Ford F-250 Pickup Truck was not in the FY 2013 Equipment Lease. As a fallback position, this priority piece of equipment has been requested.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Equipment Maintenance	250	288	331	380	437	503	2,188
							0
							0
							0

Map and/or pictures of Project/Project Area:

Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **STR-14**

Project Description: **2010 Toro 4010 Mower**

Project Lead: **Eric Crowley** Dept: **Public Works / Transportation**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	3	7	1		
	4	5	8	5	TOTAL	32

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services			1,000				1,000
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment			82,750				82,750
Other/Miscellaneous							0
TOTAL COST	0	0	83,750	0	0	0	83,750
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget			1,000				1,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
							0
Vehicle Replacement / Capital Equipment			82,750				82,750
TOTAL FUNDING SOURCES	0	0	83,750	0	0	0	83,750

1. Briefly Describe and provide justification for the Capital Project Request.

The 2010 Toro 4010 Mower 294 hours as of March 2013 and will met the replacement policy in 2017. The replacement for the Toro 4010 Mower was not included in the FY 2013 Equipment list, but is now a priority for FY 2018.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

This replacement of the 2010 Toro 4010 Mower was not in the FY 2013 Equipment Lease. As a fallback position, this priority piece of equipment has been requested.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Equipment Maintenance	500	575	661	760	875	1,006	4,377
							0
							0
							0

Map and/or pictures of Project/Project Area:



Village of Mahomet 2016 - 2020 Capital Project Sheet

Proj. #: **WTR-WWT**

Project Description: **1999 John Bean 600 Sewer Jet**

Project Lead: **Jason Heid** Dept: **Water / Wastewater**

New Replacement Maintenance Changed

Project Type:

CIP Priority Criteria	1	3	5	5	9	1
	2	3	6	5	10	1
	3	3	7	1		
	4	5	8	5	TOTAL	32

BREAKDOWN OF PROJECT COST AND FUNDING SOURCES

Cost Summary	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Professional Services				1,000			1,000
Land Acquisition							0
Infrastructure Improvements							0
Building Improvements							0
Machinery and Equipment				59,000			59,000
Other/Miscellaneous							0
TOTAL COST	0	0	0	60,000	0	0	60,000
Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	
Operating Budget				1,000			1,000
Bond							0
Lease							0
Grants							0
Donations							0
							0
Vehicle Replacement / Capital Equipment (Water)				29,500			29,500
Vehicle Replacement / Capital Equipment (Wastewater)				29,500			29,500
TOTAL FUNDING SOURCES	0	0	0	60,000	0	0	60,000

1. Briefly Describe and provide justification for the Capital Project Request.

The 1999 John Bean 600 Sewer Jet met the replacement policy in 2009. The replacement for the John Bean 600 Sewer Jet was not included in the FY 2013 Equipment list, but is now a priority for FY 2019 and will be split between Water and Wastewater.

2. Describe the project status and completed work.

3. Describe any anticipated grants.

This replacement of the 1999 John Bean 600 Sewer Jet was not in the FY 2013 Equipment Lease. As a fallback position, this priority piece of equipment has been requested.

4. What impact will the project have on annual operating expenses? Please quantify and describe.

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs.	Total
Equipment Maintenance				760	874	1,005	2,640
							0
							0
							0

Map and/or pictures of Project/Project Area: