

# CAPITAL IMPROVEMENT PLAN

## 2026



# TABLE OF CONTENTS



- 3 - Introduction & Policies**
- 7 - Executive Summary**
- 10 - Citywide Projects**
- 16 - Fire Department Projects**
- 22 - Police Department Projects**
- 35 - Parks & Recreation Department Projects**
- 50 - Gateway Convention Center Projects**
- 55 - Public Works: Water Division Projects**
- 61 - Public Works: Waste Water Division Projects**
- 71 - Public Works: Street Department Projects**
- 82 - Mid-Year Review Projects**
- 84 - 10-Year CIP Forecast**



# CAPITAL IMPROVEMENT PLAN 2026

## INTRODUCTION

The Capital Improvement Plan (CIP) allows the City to forecast capital costs, funding, and timing for large projects. Annually, the CIP is reviewed by the City Council in alignment with ongoing local, county, and state planning efforts, relevant programs and policies, and the City's key planning documents, including the Strategic Plan, Comprehensive Plan, and Sustainability Plan.

## ORGANIZATION OF THE CIP

The CIP is structured to provide a thorough overview of all planned capital projects. It begins with an executive summary that outlines the overall CIP budget, followed by detailed project descriptions organized by department. Each project sheet includes essential information about the project's description, current conditions, funding sources, and goals. This structure allows for a clear and comprehensive view of the City's capital priorities.

## WHAT IS A CAPITAL IMPROVEMENT?

A capital improvement is a long-term investment project undertaken by a municipality to enhance, replace, or construct physical infrastructure or assets with a lifespan of multiple years. These projects often involve substantial financial commitment, with a value threshold of at least \$10,000 to qualify as a capital improvement. Projects below this threshold are typically classified as operational expenses, which cover routine maintenance and minor repairs.

Common categories of capital expenditures include:

1. Infrastructure Upgrades – Enhancements to roads, bridges, water lines, stormwater systems, and other vital infrastructure to improve safety, efficiency, and functionality.
2. Public Facilities – Construction of new facilities or the renovation of existing structures, such as municipal offices, fire stations, or recreational parks.
3. Equipment Procurement – Purchase of high-value equipment, vehicles, or technology systems essential for delivering municipal services effectively.
4. Associated Planning and Design Costs – Expenses for professional services such as planning, engineering, architectural design, feasibility studies, and certifications necessary to ensure successful project execution.

## Funded & Mid-Year Review Projects

The CIP classifies projects into two categories: funded projects and mid-year review projects.

1. Funded Projects - These projects have secured funding and are authorized to begin immediately in 2026.
2. Mid-Year Review Projects - These projects are contingent on the completion of the Annual Financial Audit in 2026.

Once the Finance Department reviews the audited financial statements and confirms available funds, staff will prioritize mid-year review projects based on alignment with City Council priorities. Recommendations will be discussed with the Council, and an appropriation ordinance will be prepared for approval. Upon Council authorization, departments will be notified to proceed with the approved projects. This process ensures fiscal responsibility while addressing the City's highest priorities for capital improvements. A list of mid-year review projects can be viewed in the Appendix.

## GOALS OF THE CIP

The CIP is prepared according to two major goals:

1. Addressing the City's Immediate and Long-Term Capital Needs

This includes priorities such as:

1. Maintaining existing infrastructure to safeguard the City's investments.
2. Expanding the tax base to benefit both current and future residents.
3. Promoting orderly growth in alignment with the Comprehensive Plan.
4. Delivering City services with maximum efficiency and safety.
5. Enhancing quality of life to positively influence community perception among residents and attract potential investors.

2. Identifying and Pursuing Diverse Funding Sources

To finance the City's capital needs, the CIP seeks out all feasible funding opportunities, including grants and other federal and state-managed programs, as resources and time allow.

## Strategic Plan

The CIP is also prepared with the guidance of the seven adopted strategic plan goals of the City Council:

1. Preserve and improve existing neighborhoods.
2. Maintain existing housing and attract new high-quality housing.
3. Encourage tourism and economic development opportunities in order to generate revenue for City services and bring more goods and services to Collinsville residents
4. Invest in public utilities and local streets, sidewalks, walkways and bike ways, and public facilities to support the local economy and attract development
5. Provide parks and parks facilities that offer opportunities for active and passive recreation to enhance the quality of life in Collinsville.
6. Keep Collinsville safe and improve the perception of public safety in the community.
7. Support excellent municipal services.

## FUNDING PRIORITIES

Projects with the following characteristics are given priority for funding:

1. Public Health and Safety – Addresses or mitigates significant health or safety risks.
2. Legal Requirements – Complies with state or federal mandates.
3. Deferred Maintenance on Existing Infrastructure – Prevents escalating repair costs and avoids disruption of facility functions.
4. Economic Development – Contributes to net revenue growth and community benefits like job creation, business retention, or expanded commercial development.
6. Operating Budget Impact – Reduces ongoing operating costs or qualifies for external funding.
7. Service Area Coverage – Benefits the entire City.
8. Project Synergy – Complements or completes an existing project, enhancing overall effectiveness.
9. Alignment with Comprehensive and Strategic Plans – Supports the City's long-term planning goals.
10. Equitable Distribution – Ensures balanced consideration of geographic, environmental, and socio-economic factors.
11. Joint use – Combines multiple projects at a single site or facility for immediate or future cost savings.
12. Best practices – maintains the City's systems or facilities for delivering services and information to the public



## FINANCING THE CIP

The following funding sources may be used to finance a project in the CIP:

- **Enterprise Capital Fund (Fund 53):** The Enterprise Capital Fund is used for projects related to the City's two utilities, water and waste water. It is primarily funded by charges for utility service. The majority of spending from this fund is used for operating expenses for supplying the City's water and waste water services, but is also used for water and waste water capital improvements and other related expenses.
- **Capital Projects Fund (Fund 28):** This fund receives its revenue from a variety of taxes, including cannabis, video gaming, debt service, and grants. It is used to finance assets that have long useful lives such as land, buildings, major equipment, vehicles, and infrastructure.
- **Motor Fuel Tax (MFT):** This fund is used to account for motor fuel tax revenue and the expenditures allowed by Illinois State Statute. Spending from this fund typically includes engineering services, supplies for road maintenance and repair, and infrastructure improvements.
- **Animal Shelter Fund:** This fund is used to account for donations to the animal shelter. Spending from this fund typically includes operating expenditures and capital improvements for the animal shelter.
- **DUI Court Fines:** This fund is used to account for court fines that are restricted for use of the Police Department in its DUI enforcement. Spending from this fund is limited to Police Department vehicles and DUI enforcement equipment.
- **Police Forfeiture:** This fund is used to account for monies received or other assets forfeited to the City as a result of judgments in certain court cases. These resources are used to fund law enforcement programs, as allowed by federal or state law. Spending from this fund typically includes Police Department overtime, operating expenditures, and capital improvements, such as vehicles and equipment.
- **Police Vehicle Fund:** This fund is used to account for court fines that are restricted for use by the Police Department to purchase fleet vehicles. This fund cannot be used for any other expenditures.
- **Northeast Business District (NEBD):** This fund is used to account for activities in the Northeast Business District, which was established in 2008 to attract development and is funded by a one cent sales tax within the boundaries of the district. Spending from this fund includes infrastructure improvements and development rebates.
- **Hospitality Fund (Fund 39):** This fund is used to account for activities within the hospitality district of the City. Typical spending from this fund includes Gateway Convention Center and Parks & Recreation Department projects.

Other sources of revenues include the following:

- **Grants:** Funding provided to the City by other governmental entities. The creation of the Parks & Recreation Department creates new opportunities through the County and State for grants.
- **State Budget Allocation:** Funding provided through the State of Illinois' 2024-2025 budget for operational and equipment related projects.
- **Short-Term Bank Financing:** Funding provided through short-term financing sources to pay for lower cost items and items related to grant required financing. These items are able to be paid back in terms shorter than 10 years and with early payment opportunities.
- **Bond Issuance/Long-Term Financing:** Funding provided through bond issuance financing sources to pay for large cost items with useful lives over 10 years and costs over \$10 million. These financings allow the City to fund projects and spread the cost over the useful life of the asset.
- **Asset Liquidation:** The proceeds from the sale of assets being replaced that qualify as capital.

## RELATIONSHIP OF THE CIP TO THE OPERATING BUDGET

The operating budget and the CIP are closely related. When the City commits to a capital project, there is an associated long-range impact on operating funds. Most capital projects affect future operating budgets either positively or negatively by influencing maintenance costs or by providing capacity for new services to be offered. Such impacts vary widely from project to project and, as such, are evaluated individually during the process of assessing project feasibility.









Construction management services are performed by City staff and are budgeted in the General Fund. An operating transfer is budgeted from the funds that contain capital projects to the General Fund. Consequently, the CIP includes the cost of these services.

### Capital Purchasing Policies

When making capital purchases, the following requirements shall apply and additional City Council consideration or legislative approval shall not be required under these circumstances as legislative approval is inherently granted with the adoption of the CIP by the City Council:

1. The capital item shall be less than \$100,000;
2. The capital item shall be included, and budgeted for, in the adopted CIP;
3. The financial expenditure for the capital item shall be included in the corresponding budgeted year;
4. The requested financial expenditure shall be at or below the amount specified in the adopted CIP and budget. The purchase shall include the complete project cost including accessory equipment, and projects shall not be itemized separately to fit into the budgeted amount;
5. Selection of the capital item shall be required to follow the appropriate bidding procedures as currently adopted by the City Council;
6. Execution of the final purchase order shall require the signatures of the following:
  - A. Project Manager if other than the Department Head (ensures the validity of the specifications and considerations for the purchase);
  - B. Responsible Department Head (ensures the item is consistent with operational needs of the department);
  - C. City Clerk (ensures appropriate bidding procedures were followed);
  - D. Finance Director (ensures the item is within budgetary allowances); and
  - E. City Manager (verifies all requirements are met)

The CIP is a large document with many individual projects. This summary provides an overview of the total spending plan for the 2026 CIP. Total numbers are provided by department, fund, and type of project.

DEPARTMENT TOTALS			2026
DEPARTMENT NAME	FUNDED PROJECTS	MID-YEAR REVIEW	TOTAL
 City-Wide	\$548,100	\$55,000	\$603,100
 Fire	\$11,655,600	\$22,000	\$11,667,600
 Police	\$653,699	\$23,000	\$676,699
 Gateway Convention Center	\$541,500	\$399,000	\$940,500
 Parks & Recreation	\$1,945,000	\$420,000	\$2,365,000
 Water	\$1,370,000	\$553,000	\$1,923,000
 Wastewater	\$6,449,000	\$3,329,500	\$9,778,500
 Streets	\$5,070,000	\$2,261,500	\$7,331,500
<b>TOTAL</b>	<b>\$28,232,899</b>	<b>\$7,063,000</b>	<b>\$35,295,899</b>

FUND TOTALS			2026
FUND NAME	FUNDED PROJECTS	% OF CIP COSTS	# OF PROJECTS
Capital Projects Fund	\$2,573,399	9.1%	19
Hotel Accommodations Fund	\$991,500	3.5%	11
MFT	\$880,000	3.1%	4
State Budget Allocation	\$32,000	0.1%	1
Animal Shelter Fund	\$115,000	0.4%	1
Enterprise Fund	\$2,977,000	10.5%	11
Police Forfeiture Fund	\$47,000	0.2%	3
Police Vehicle Fund	\$46,500	0.2%	1
Financing CIF	\$15,967,000	56.6%	4
Grants	\$4,603,500	16.3%	9
<b>TOTAL</b>	<b>\$28,232,899</b>	<b>100%</b>	<b>64</b>

## TYPE OF PROJECT TOTALS


**Vehicles** 2%

A total of \$456,500 is allocated for vehicle replacements, including new patrol vehicles for the Police Department and maintenance fleet upgrades within the Parks & Recreation and Public Works departments.


**Infrastructure** 43%

A total of \$12,224,000 is allocated for infrastructure improvements, including stormwater lift station upgrades, critical water main replacements, the reconstruction of Bluffview Lane and Summit Avenue, targeted enhancements along East Clay Street, and the installation of solar energy systems at the City's water and wastewater treatment plants.


**Equipment** 6%

A total of \$1,830,399 is allocated for equipment, including critical first responder tools and gear, components for the all-abilities playground at Glidden Park, Edison-style lighting along Main Street, and several citywide IT improvements.

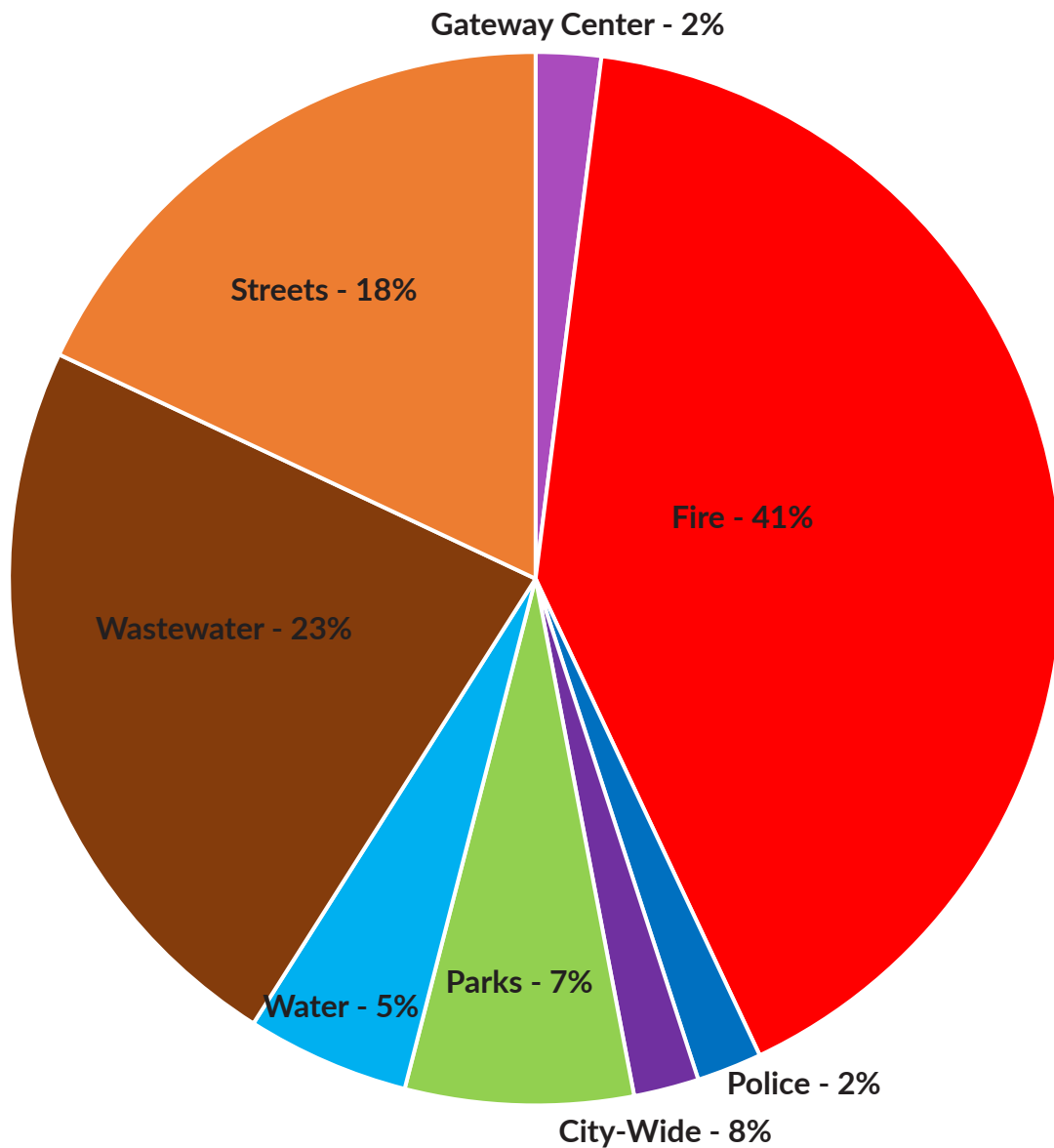

**Facilities** 49%

A total of \$13,722,000 is allocated for facility improvements, including the construction of Fire Station 2, a new Parks Maintenance facility at Woodland Park, multiple HVAC upgrades, and lighting and roof maintenance at the Gateway Convention Center.

PROJECT TYPE TOTAL			2026
PROJECT TYPE	FUNDED PROJECTS	% OF CIP COSTS	# OF PROJECTS
Facilities	\$13,722,000	49%	15
Equipment	\$1,830,399	6%	21
Vehicles	\$456,500	2%	8
Infrastructure	\$12,224,000	43%	20
<b>TOTAL</b>	<b>\$28,232,899</b>	<b>100%</b>	<b>64</b>

## Projects by Department

Department	Funded	% of Budget
City-Wide	\$548,100	2%
Fire	\$11,655,600	41%
Police	\$653,699	2%
Gateway Center	\$541,500	2%
Parks & Recreation	\$1,945,000	7%
Water	\$1,370,000	5%
Wastewater	\$6,449,000	23%
Streets	\$5,070,000	18%
<b>TOTAL</b>	<b>\$28,232,899</b>	<b>100%</b>





Proposed Citywide Capital Projects - Funded	2026
City Hall Tuck-Pointing	\$180,000
City Hall HVAC Replacement	\$125,000
2026 FACILITIES TOTAL: \$305,000	
IT Disaster Recovery Site	\$85,600
IT Server Infrastructure Maintenance	\$10,000
City Hall, PD, & Main Street Security Cameras	\$147,500
2026 EQUIPMENT TOTAL: \$243,100	
<b>TOTAL 2026</b>	<b>\$548,100</b>

<b>Project Name</b>	City Hall Tuck-Pointing	<b>Funding Source</b>	Capital Projects Fund
<b>Department</b>	Public Works - Facilities Maintenance	<b>GL Account</b>	28-00-00-88201
<b>Contact</b>	Public Works Director	<b>Project #</b>	CH-TUKPT
<b>Type</b>	Facilities	<b>Program</b>	Facilities - City Wide

### Project Description

Perform exterior masonry restoration at City Hall, including tuckpointing, replacement of damaged brick, and mortar repairs to preserve structural integrity and appearance.

### Existing Condition

Perform exterior masonry restoration at City Hall to address structural and aesthetic deterioration. The work includes tuckpointing, replacement of damaged or spalling brick, and repair of cracked and missing mortar joints to prevent further water intrusion and preserve the integrity of the building façade.

### Project Goals

Repair deteriorated mortar joints and replace damaged bricks to preserve City Hall's structural integrity and appearance.

Expenditures	2026
Facilities	\$180,000



<b>Project Name</b>	City Hall HVAC Replacement	<b>Funding Source</b>	Capital Projects Fund
<b>Department</b>	Public Works	<b>GL Account</b>	28-00-00-88201
<b>Contact</b>	Public Works Director	<b>Project #</b>	CH-HVACS
<b>Type</b>	Facilities	<b>Program</b>	Facilities - City Wide

### Project Description

Replacement of two failing air handling units at City Hall to ensure reliable climate control, improve energy efficiency, and maintain a comfortable working environment.

### Existing Condition

Replace two failing air handling units at City Hall. The existing equipment has reached the end of its service life and operates on obsolete R22 refrigerant. Due to the phase-out of R22 and the deteriorated condition of the units, they can no longer be repaired effectively and must be replaced to ensure reliable HVAC performance.

### Project Goals

This project will replace failing HVAC equipment at City Hall to provide reliable cooling, improve energy efficiency, and maintain occupant comfort during the summer months.

Expenditures	2026
Facilities	\$125,000



Project Name	IT Disaster Recovery Site	Funding Source	Capital Projects Fund
Department	Information Technology	GL Account	28-00-00-88301
Contact	Information Technology Director	Project #	IT-RECST
Type	Facilities	Program	Equipment - City Wide

Project Description

This project establishes an in-house disaster recovery environment to replace the City’s reliance on third-party recovery services. By developing this internal capability, the City will ensure continuity of critical IT operations during power outages or other disruptions affecting City Hall’s server infrastructure. The transition will also eliminate recurring annual service fees, resulting in long-term cost savings and greater operational control.

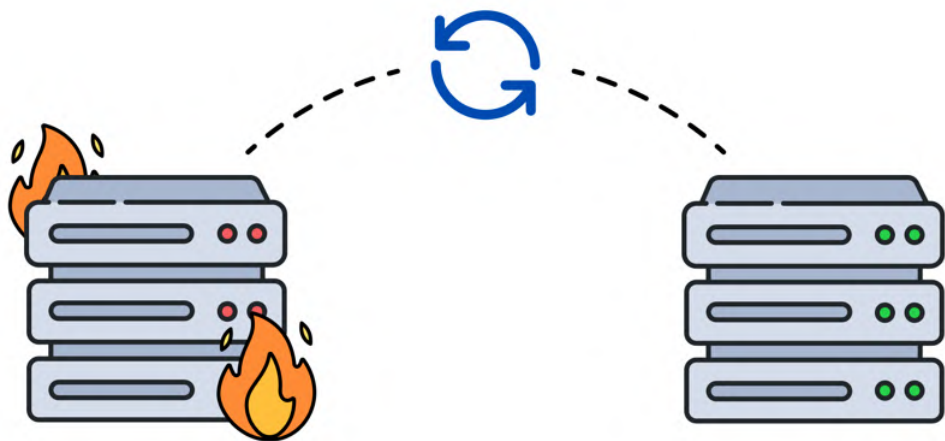
Existing Condition

The City is currently in the final year of a three-year contract for third-party disaster recovery services, which cost \$62,711 in 2024. These services have been essential due to City Hall’s lack of a generator until recently in 2025 capable of maintaining operations during a power outage. The contract period also provided the necessary time to prepare on-site infrastructure for the implementation of the City’s own in-house disaster recovery environment.

Project Goals

Develop and implement a City-managed disaster recovery environment to enhance operational resilience and business continuity. This initiative will eliminate reliance on third-party disaster recovery services and reduce recurring operational costs by offsetting the current annual expense of more than \$60,000. It will also strengthen the City’s ability to maintain critical systems during power outages and other service disruptions.

Expenditures	2026
Facilities	\$85,600



<b>Project Name</b>	IT Server Infrastructure Maintenance	<b>Funding Source</b>	Capital Projects Fund
<b>Department</b>	Information Technology	<b>GL Account</b>	28-00-00-88301
<b>Contact</b>	Information Technology Director	<b>Project #</b>	IT-NETWK
<b>Type</b>	Facilities	<b>Program</b>	Equipment - City Wide

### Project Description

This project funds upgrades to the physical and electrical infrastructure that support the City's IT systems across multiple facilities. Planned improvements include installing locking network racks, KVM switches, battery backup systems, network and environmental sensors, automatic transfer switches, power system enhancements, and server upgrades. Together, these upgrades will enhance the reliability, security, and resilience of the City's IT operations.

### Existing Condition

Many City facilities currently lack secure network enclosures, adequate space for existing and future equipment, and reliable power systems to meet operational demands. These deficiencies have led to inconsistent infrastructure standards, an increased risk of equipment failure, and heightened vulnerability to service disruptions.

### Project Goals

Enhance the resilience of IT infrastructure across all City facilities. Minimize outages and unplanned downtime through improved reliability. Reduce emergency repair costs by implementing proactive upgrades and standardized infrastructure systems

Expenditures	2026
Facilities	\$10,000





<b>Project Name</b>	City Hall, PD, and Main Street Security Cameras	<b>Funding Source</b>	Capital Projects Fund
<b>Department</b>	IT	<b>GL Account</b>	28-00-00-88301
<b>Contact</b>	IT Director	<b>Project #</b>	IT-S-CAM
<b>Type</b>	Equipment	<b>Program</b>	Equipment - City Wide

### Project Description

This project funds the replacement of video security systems at City Hall and the Police Department, as well as the camera systems located at Main and Center and Main and Clinton. The upgraded systems will be integrated onto a unified storage server, improving system reliability, strengthening security, and reducing both capital and long-term maintenance costs.

### Existing Condition

Both City Hall and Police Department video systems are operating on end-of-life Windows servers and outdated camera hardware and software that contain unresolvable security vulnerabilities. The existing hardware has become unreliable, with intermittent failures in video recording and storage. Even when footage is captured, system limitations often prevent the production of usable or actionable video evidence.

In addition, the intersection cameras and associated wireless equipment along Main Street are deteriorating. They require frequent power resets to remain operational and are difficult to access due to their placement on private property and the Clay Street water tower. These cameras also depend on the same obsolete servers currently used by City Hall and the Police Department, further compounding reliability and maintenance challenges.

### Project Goals

Replace obsolete servers, software, and cameras with modern, secure, and reliable equipment; consolidate City Hall and Police Department video systems onto a single storage server to reduce cost and complexity; restore dependable video coverage at Main Street intersections with improved installation locations; and ensure all systems produce high-quality, actionable footage that meets current security standards.

Expenditures	2026
Equipment	\$147,500





Fire Department Capital Projects - Funded		2026
Fire Station #2 - Construction, Design/Engineering, Owner Rep & Costs		\$8,900,000
Fire Station #2 - Design, Engineering, Owner Costs		\$2,267,000
2026 FACILITIES TOTAL:		\$11,167,000
Cardiac Monitors		\$118,100
LUCAS Device		\$22,000
Self-Contained Breathing Apparatus (SCBA)		\$348,500
2026 EQUIPMENT TOTAL:		\$488,600
TOTAL 2026		\$11,655,600

<b>Project Name</b>	Fire Station #2 - Construction, and Owner Rep.
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<b>Funding Source</b>	Bond Financing
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<b>Department</b>	Fire Department
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<b>GL Account</b>	28-00-00-88203
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<b>Contact</b>	Fire Chief
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<b>Project #</b>	FD-STN#2
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<b>Type</b>	Facilities
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<b>Program</b>	Facilities - Fire Department
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### Project Description

This project revises the 2024 established budget based on current estimates, to construct a replacement fire station #2 and includes previously approved Construction Management fees (for phase I) which is during the design phase. This new building will replace the existing fire station #2 at 1160 Beltline Road and will be located at 400 Pine Lake Rd.

### Existing Condition

The current building was constructed in 1966 and has well exceeded the expected life-span and functionality of a fire station. The design and construction documents are completed and soon to be out for bid.

### Project Goals

The goal of this project is to design and construct a state-of-the-art fire station that provides the dedicated men and women of our Fire Department with a modern, functional, and resilient facility. This facility will be equipped with the latest technologies and resources to support their critical life-saving missions, enhance operational efficiency, and foster a safe, supportive environment.

Expenditures	2026
Facilities	\$8,900,000



<b>Project Name</b>	Fire Station #2 - Design, Engineering, Owner Costs	<b>Funding Source</b>	Bond Financing
<b>Department</b>	Fire Department	<b>GL Account</b>	28-00-00-88100
<b>Contact</b>	Fire Chief	<b>Project #</b>	FD-STN#2
<b>Type</b>	Facilities	<b>Program</b>	Facilities - Fire Department

### Project Description

This project revises the 2024 budget for design and engineering of the new fire station #2 and now also includes the “owner provided” items. These items are necessary for the construction and equipment, appliances, furnishings, station alerting, radio, security, AV equipment and other such items.

### Existing Condition

The process has demonstrated the need for a dedicated budget to address items that fall outside the General Contractor’s responsibilities.

### Project Goals

The goal is to ensure that when the new fire station opens, it is fully equipped and operational to meet the emergency response needs of our community.

Expenditures	2026
Facilities	\$2,267,000



<b>Project Name</b>	Cardiac Monitors/Defibrillator Units	<b>Funding Source</b>	Capital Projects Fund
<b>Department</b>	Fire Department	<b>GL Account</b>	28-00-00-88303
<b>Contact</b>	Fire Chief	<b>Project #</b>	FD22-003
<b>Type</b>	Equipment	<b>Program</b>	Equipment - Fire Department

### Project Description

This project replaces the departments cardiac monitor/defibrillators that have exceeded their usable life being 10+ years in age.

### Existing Condition

The current monitors have exceeded their life/use expectancy. Technology has also changed over the last 10 years and new devices have life saving capabilities that the current monitors do not.

### Project Goals

All three front-line ambulances and both engine and ladder truck will be equipped with the new monitor/defibrillators. The goal continues to be to provide a high level of medical care for our community.

Expenditures	2026
Equipment	\$118,100





<b>Project Name</b>	LUCAS Device	<b>Funding Source</b>	Capital Projects Fund
<b>Department</b>	Fire Department	<b>GL Account</b>	28-00-00-88303
<b>Contact</b>	Fire Chief	<b>Project #</b>	FD-LUCAS
<b>Type</b>	Equipment	<b>Program</b>	Equipment - Fire Department

### Project Description

This project replaces one of the department's three LUCAS devices. A LUCAS device is a mechanical CPR device use by our paramedics on a patient in cardiac arrest.

### Existing Condition

Like other Pre-hospital medical equipment, this device has met its 10-year life expectancy. These units are used frequently and must be dependable when needed. This is the first of three units to be replaced over the next three years.

### Project Goals

Providing high quality CPR is a critical component to a successful resuscitation. Our goal is to always provide high quality care and this is just one devices that helps us to do that.

Expenditures	2026
Equipment	\$22,000



<b>Project Name</b>	Self-Contained Breathing Apparatus	<b>Funding Source</b>	FEMA Grant, Capital Projects Fund
<b>Department</b>	Fire Department	<b>GL Account</b>	28-00-00-88303
<b>Contact</b>	Fire Chief	<b>Project #</b>	FD-SCBA
<b>Type</b>	Equipment	<b>Program</b>	Equipment - Fire Department

### Project Description

This project is to purchase 34 Self-Contained Breathing Apparatus (SCBA) used by the firefighters when entering a structure on fire. This is FEMA-AFG grant funded with a 10% match and provides for various appurtenances with the SCBA units

### Existing Condition

Our current SCBA units were manufactured to the 2007 NFPA Standard for SCBA, purchased under a grant and purchased in 2014. We can no longer get masks, we are experiencing an increase in repairs and parts are becoming hard to get.

### Project Goals

Our goal is to find the best product for our firefighters with the cost fitting within the grant guidelines. The procurement of these devices will give our firefighters the level of breathing protection they need while working on a structure fire.

Expenditures	2026
Equipment	\$348,500





Police Capital Projects - Funded	2026
HVAC Replacement - Jail Unit	\$135,000
HVAC Replacement - Animal Shelter	\$115,000
Police Station Interior Painting	\$10,000
<b>2026 FACILITIES TOTAL:</b>	<b>\$260,000</b>
2017 Ford Explorer Unit 14 (VIN3959)	\$60,000
2019 Ford Explorer Unit 16 (VIN8251)	\$60,000
2019 Ford Explorer Unit 18 (VIN3226)	\$60,000
2014 Ford Explorer Unit 27 (VIN5525)	\$46,500
<b>2026 VEHICLES TOTAL:</b>	<b>\$226,500</b>
Body Cameras	\$49,757
Dash Cameras	\$36,854
Taser Replacement	\$43,588
Spike Stinger Pursuit Intervention Tool	\$12,000
New K9 Unit	\$25,000
<b>2026 EQUIPMENT TOTAL:</b>	<b>\$167,199</b>
<b>TOTAL 2026</b>	<b>\$653,699</b>

<b>Project Name</b>	HVAC Replacement - Jail Unit	<b>Funding Source</b>	Capital Projects Fund
<b>Department</b>	Police	<b>GL Account</b>	28-00-00-88202
<b>Contact</b>	Police Chief	<b>Project #</b>	PD-HVACS
<b>Type</b>	Facilities	<b>Program</b>	Facilities - Police

### Project Description

Replacement of one of six HVAC units within the building.

### Existing Condition

This is an original unit to the building built in 1999 and it's reached end of life. The unit is frequently requiring maintenance and parts are difficult to replace.

### Project Goals

Provide our staff with an ergonomic and efficient work space that is also more visually appealing to guests.

Expenditures	2026
Facilities	\$135,000



<b>Project Name</b>	HVAC Replacement - Animal Shelter
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<b>Funding Source</b>	Animal Shelter Fund
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<b>Department</b>	Police
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<b>GL Account</b>	61-00-00-88202
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<b>Contact</b>	Police Chief
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<b>Project #</b>	PD-HVACS
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<b>Type</b>	Facilities
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<b>Program</b>	Facilities - Police
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### Project Description

Replace existing HVAC system at the Warren Billhartz Animal Shelter.

### Existing Condition

The existing unit is original to the building, built in 2006-2007. Existing unit is requiring regular repair and maintenance and HVAC professionals have recommended replacement.

### Project Goals

Purchase a new, more efficient HVAC unit, which will result in less maintenance and repair costs in the near-term

Expenditures	2026
Facilities	\$115,000





<b>Project Name</b>	Police Station Interior Painting	<b>Funding Source</b>	Police Forfeiture Fund
<b>Department</b>	Police	<b>GL Account</b>	02-00-00-88202
<b>Contact</b>	Police Chief	<b>Project #</b>	PD-PAINT
<b>Type</b>	Facilities	<b>Program</b>	Facilities - Police Department

### Project Description

Painting main corridors of the building and other common areas.

### Existing Condition

It's been approximately 10 years since these areas of the building have been painted, showing signs of wear throughout the building.

### Project Goals

Ensuring our 25 year old building portrays a professional image to the public and other police agencies that visit the Collinsville Police Department.

Expenditures	2026
Facilities	\$10,000



<b>Project Name</b>	2017 Ford Explorer Unit 14 (VIN 3959)	<b>Funding Source</b>	Capital Projects Fund
<b>Department</b>	Police	<b>GL Account</b>	28-00-00-88402
<b>Contact</b>	Police Chief	<b>Project #</b>	PD-VEHCL
<b>Type</b>	Vehicles	<b>Program</b>	Vehicles - Police Department

### Project Description

Replacement of 2017 Ford Explorer Unit 14, presently assigned to the K-9 officer.

### Existing Condition

Unit 14 is 8 years old with 142,500 miles. This is one of two K-9 vehicles in poor condition and needing replaced.

### Project Goals

Maintain a safe and efficient fleet that meets the needs of police service while projecting a professional image.

Expenditures	2026
Vehicles	\$60,000



<b>Project Name</b>	2019 Ford Explorer Unit 16 (VIN 8251)
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<b>Funding Source</b>	Capital Projects Fund
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<b>Department</b>	Police
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<b>GL Account</b>	28-00-00-88402
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<b>Contact</b>	Police Chief
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<b>Project #</b>	PD-VEHCL
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<b>Type</b>	Vehicles
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<b>Program</b>	Vehicles - Police Department
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### Project Description

Replacement of 2019 Ford Explorer Unit 16, presently sidelined pending auction.

### Existing Condition

Unit 16 is 6 years old with 110,347 miles. Extremely poor condition and has reached it's life expectancy.

### Project Goals

Maintain a safe an efficient fleet that meets the needs of police service while projecting a professional image.

Expenditures	2026
Vehicles	\$60,000



<b>Project Name</b>	2019 Ford Explorer Unit 18 (VIN 3226)
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<b>Funding Source</b>	Capital Projects Fund
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<b>Department</b>	Police
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<b>GL Account</b>	28-00-00-88402
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<b>Contact</b>	Police Chief
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<b>Project #</b>	PD-VEHCL
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<b>Type</b>	Vehicles
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<b>Program</b>	Vehicles - Police Department
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### Project Description

Replacement of 2019 Ford Explorer Unit 18, presently sidelined pending auction.

### Existing Condition

Unit 18 is 6 years old with 98,189 miles. Extremely poor condition and has reached it's life expectancy. No longer conducive for regular patrol work.

### Project Goals

Maintain a safe and efficient fleet that meets the needs of police service while projecting a professional image.

Expenditures	2026
Vehicles	\$60,000



<b>Project Name</b>	2014 Ford Explorer Unit 27 (VIN 5525)
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<b>Funding Source</b>	DUI Fund
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<b>Department</b>	Police
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<b>GL Account</b>	35-00-00-88400
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<b>Contact</b>	Police Chief
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<b>Project #</b>	PD-VEHCL
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<b>Type</b>	Vehicles
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<b>Program</b>	Vehicles - Police Department
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### Project Description

Replacement of 2014 Ford Explorer Unit 27, presently assigned to the Administrative Lieutenant.

### Existing Condition

Unit 27 is 10 years old with 130,000 miles. This is one of 6 vehicles purchased used from the Kansas Highway Patrol in 2016.

### Project Goals

Maintain a safe and efficient fleet that meets the needs of police service while projecting a professional image.

Expenditures	2026
Vehicles	\$46,500





Project Name	Body Cameras	Funding Source	Capital Projects Fund
Department	Police	GL Account	28-00-00-88302
Contact	Police Chief	Project #	PD-BDCAM
Type	Equipment	Program	Equipment - Police Department

Project Description

Purchase and deployment of Axon Body cameras. We are currently on a 5-year payment plan through February 2028.

Existing Condition

The project was completed in 2024 and the Body worn cameras are in use.

Project Goals

Additional layer of safety for officers; Demonstrate the Police Department’s commitment to transparency and accountability; potential evidentiary value for criminal cases; potential to increase civility of police-citizen encounters.

Expenditures	2026
Equipment	\$49,757





Project Name	Dash Cameras	Funding Source	Capital Projects Fund
Department	Police	GL Account	28-00-00-88302
Contact	Police Chief	Project #	PD-DSHCM
Type	Equipment	Program	Equipment - Police Department

Project Description

Replacement of Vehicle Dash Cameras with Axon Dash Cameras. Annual payment will continue through 2028.

Existing Condition

The project was completed in 2024 and the dash cameras are in use.

Project Goals

Additional layer of safety for officers; Demonstrate the Police Department’s commitment to transparency and accountability; potential evidentiary value for criminal cases; potential to increase civility of police-citizen encounters.

Expenditures	2026
Equipment	\$36,854



<b>Project Name</b>	Taser Replacement	<b>Funding Source</b>	Capital Projects Fund
<b>Department</b>	Police	<b>GL Account</b>	28-00-00-88302
<b>Contact</b>	Police Chief	<b>Project #</b>	PD-TASER
<b>Type</b>	Equipment	<b>Program</b>	Equipment - Police Department

### Project Description

Replacement of 47 Taser X26 with Taser Model 10. We are currently on a 5-year payment plan through February 2029.

### Existing Condition

The project was completed in February 2025. In service training will be conducted with Axon in September 2025 at which time the new devices will be deployed in the field

### Project Goals

Our goal is to equip our officers with non-lethal weapon options that are reliable leading to less officer and offender injuries. In addition to replacing failing devices, the new technology far exceeds the capabilities of our existing tasers.

Expenditures	2026
Equipment	\$43,588



<b>Project Name</b>	Spike Stinger Pursuit Intervention Tool	<b>Funding Source</b>	Police Forfeiture Fund
<b>Department</b>	Police	<b>GL Account</b>	02-00-00-88302
<b>Contact</b>	Police Chief	<b>Project #</b>	PD-TOOLS
<b>Type</b>	Equipment	<b>Program</b>	Equipment - Police Department

### Project Description

Purchase (2) Spike Stinger Pursuit Intervention Units. Funding source: Federal Forfeiture/Justice Funds

### Existing Condition

Offenders are fleeing from the police on a regular basis. We currently have no method or tool to bring in-policy pursuits to a safe conclusion.

### Project Goals

Provide our officers an option to safely bring in-policy pursuits to a successful conclusion vs. allowing offenders to flee with no accountability.

Expenditures	2026
Equipment	\$12,000



Project Name	New K9 Unit	Funding Source	Police Forfeiture Fund
Department	Police	GL Account	02-00-00-55490 & 02-00-00-88302
Contact	Police Chief	Project #	PD-K9DOG
Type	Equipment	Program	Equipment - Police Department

Project Description

Return to maintaining (2) K-9 units. Project includes purchasing the dog, required training for dog and handler, outfitting existing vehicle, and other necessary tools and equipment.

Existing Condition

Historically, the CPD has always maintained (2) K-9 units. K-9 Odin was retired in 2024.

Project Goals

Return to having two K-9 units, one serving each side of the patrol division.

Expenditures	2026
Equipment	\$25,000



Parks & Rec Department Capital Projects— Funded		2026
Basketball Courts at Woodland Park		\$90,000
Volute Pump Replacement - Monsoon Mountain (CAP)		\$40,000
2026 INFRASTRUCTURE TOTAL:		\$130,000
Park Maintenance Shop at Woodland Park		\$1,000,000
Glidden Park Shelter Replacement		\$155,000
Restrooms at Woodland Park		\$75,000
Willoughby Farm Farmhouse Repairs		\$53,000
Willoughby Livestock Fencing		\$12,000
2026 FACILITIES TOTAL:		\$1,295,000
2003 Chevrolet G3500 (VIN1259)		\$65,000
2026 VEHICLES TOTAL:		\$65,000
All Abilities Playground at Glidden Park		\$300,000
Morris Hills Park Amenities		\$40,000
Lazy River Repairs at Collinsville Aqua Park (CAP)		\$40,000
Aerated Compost System		\$15,000
Concession Equipment		\$10,000
Ventrac Implements		\$50,000
2026 EQUIPMENT TOTAL:		\$455,000
TOTAL 2026		\$1,945,000

<b>Project Name</b>	Basketball Court at Woodland Park
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<b>Funding Source</b>	Hospitality Fund
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<b>Department</b>	Parks and Rec.
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<b>GL Account</b>	39-00-00-88500
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<b>Contact</b>	Parks & Recreation Director
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<b>Project #</b>	PR-BBALL
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<b>Type</b>	Infrastructure
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<b>Program</b>	Infrastructure - Parks & Rec
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### Project Description

Build a half court basketball court at Woodland Park to replace the one removed when the shelters were built.

### Existing Condition

There are currently no basketball courts at Woodland Park.

### Project Goals

Provide basketball as a recreational opportunity at Woodland Park.

### Expenditures

**2026**

Infrastructure	\$90,000
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<b>Project Name</b>	Volute Pump Replacement - Monsoon Mountain	<b>Funding Source</b>	Hospitality Fund
<b>Department</b>	Parks and Rec.	<b>GL Account</b>	39-00-00-88307
<b>Contact</b>	Parks & Recreation Director	<b>Project #</b>	PK-VPUMP
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure - Parks & Rec

### Project Description

Replace the failed volute and associated pump on Monsoon Mountain at the Aqua Park to restore full functionality of all water features, including the tipping bucket.

### Existing Condition

During the 2025 season, the volute developed a significant leak. Multiple repair attempts were unsuccessful, and both the pump and volute are now fully inoperable and require replacement.

### Project Goals

Install a new pump and volute to return Monsoon Mountain to full working condition and ensure reliable operation of all water features.

Expenditures	2026
Infrastructure	\$40,000



<b>Project Name</b>	Parks Maintenance Shop at Woodland	<b>Funding Source</b>	Capital Improvement Fund
<b>Department</b>	Parks and Rec.	<b>GL Account</b>	28-00-00-88207
<b>Contact</b>	Parks & Recreation Director	<b>Project #</b>	PK-MNTBD
<b>Type</b>	Facilities	<b>Program</b>	Facilities - Parks & Rec

### Project Description

Design, bid, and construct a new maintenance shop in Woodland Park to support Parks Department operations.

### Existing Condition

The Parks Maintenance team is currently based out of the old Gateway Fun Park structure, which was not designed for maintenance operations. The Parks & Recreation Department lacks a proper facility to house equipment, perform repairs, and support daily maintenance needs.

### Project Goals

Build a dedicated, permanent maintenance facility that provides adequate workspace, storage, and amenities to fully support the Parks crew's daily operations and equipment needs.

Expenditures	2026
Facilities	\$1,000,000



Project Name	Glidden Park Shelter Replacement	Funding Source	PEP Grant
Department	Parks and Rec.	GL Account	39-00-00-88207
Contact	Parks & Recreation Director	Project #	PK-SHLTR
Type	Facilities	Program	Facilities - Parks & Rec

- Project Description

Replace the aging shelter at Glidden Park with a new pavilion designed to better serve community gatherings, rentals, and special events.
- Existing Condition

The existing wooden shelter has aged considerably and is in need of replacement to provide a safe, attractive, and functional space for park users.
- Project Goals

Replace the outdated shelter at Glidden Park with a new, modern facility designed to accommodate public rentals and community gatherings.

Expenditures	2026
Facilities	\$155,000





<b>Project Name</b>	Restrooms at Woodland Park
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<b>Funding Source</b>	Hospitality Fund
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<b>Department</b>	Parks and Rec.
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<b>GL Account</b>	39-00-00-88207
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<b>Contact</b>	Parks & Recreation Director
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<b>Project #</b>	PK-RSTRM
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<b>Type</b>	Facilities
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<b>Program</b>	Facilities - Parks & Rec
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### Project Description

Outfit the restroom facilities at Woodland Park for year-round use.

### Existing Condition

Neither restroom at Woodland Park is insulated or equipped with heating for use in the winter months. All restrooms are winterized at the beginning of the cold season to prevent plumbing damage in cold temperatures.

### Project Goals

Have real restrooms available to the public year-round for the visitors at Woodland Park.

### Expenditures

Expenditures	2026
Facilities	\$75,000



Project Name	Willoughby Farm Farmhouse Repairs	Funding Source	CACF
Department	Parks and Rec.	GL Account	39-00-00-88207
Contact	Parks & Recreation Director	Project #	PR-F-RPR
Type	Facilities	Program	Facilities - Parks & Rec

Project Description

Tuckpoint foundation of the farmhouse and replace windows in the farmhouse.

Existing Condition

The foundation of the farmhouse is showing its age. Tuckpointing will allow for the integrity of the home to not be compromised while solidifying it at the foundation level. The windows will be replaced with efficient windows that can have some historical look to them.

Project Goals

Upgrade the condition and energy efficiency of the home while still maintaining the historic nature of it.

Expenditures	2026
Facilities	\$53,000



Project Name	Willoughby Farm Livestock Fencing	Funding Source	Hospitality Fund
Department	Parks and Rec.	GL Account	39-00-00-88207
Contact	Parks & Recreation Director	Project #	PK-FENCE
Type	Facilities	Program	Facilities - Parks & Rec

- Project Description

Repair and replace sections of livestock fencing at Willoughby Farm to enhance containment, protect livestock, and maintain the integrity of pasture areas.
- Existing Condition

The current fencing has deteriorated in areas, creating vulnerabilities where animals could potentially breach the enclosure.
- Project Goals

Repair and replace fencing to keep livestock safe and securely contained on the property.

Expenditures	2026
Facilities	\$12,000





Project Name	2003 Chevrolet G3500 (VIN1259)	Funding Source	Hospitality Fund
Department	Parks and Rec.	GL Account	39-00-000-88407
Contact	Parks & Recreation Director	Project #	PK-VECHL
Type	Vehicles	Program	Vehicles - Parks & Rec

- Project Description

Replace the aging vehicle used by the Parks Department’s Facilities Maintenance staff to improve reliability and operational efficiency.
- Existing Condition

The current vehicle is an aging RideShare van inherited from CARD following its dissolution and is nearing the end of its service life.
- Project Goals

Provide a reliable vehicle equipped with appropriate tool storage and amenities to support the needs of the Facilities Maintenance position.

Expenditures	2026
Vehicles	\$65,000



**Project Name** All Abilities Playground - Glidden Park

**Funding Source** Hospitality Fund, Donations

**Department** Parks and Rec.

**GL Account** 39-00-000-88307

**Contact** Parks & Recreation Director

**Project #** PR-ABPLY

**Type** Equipment

**Program** Equipment - Parks & Rec

### Project Description

Replace aging playground equipment with an inclusive, all-abilities playground that allows children of all ages and abilities to play together.

### Existing Condition

The play equipment at Glidden Park is outdated, nearing the end of its useful life, and lacks features that make it accessible to children of all abilities.

### Project Goals

Construct an inclusive, ADA-compliant playground at Glidden Park to provide recreational opportunities for children of all abilities.

Expenditures	2026
Equipment	\$300,000



<b>Project Name</b>	Morris Hills Park Amenities	<b>Funding Source</b>	St. Clair County Grant
<b>Department</b>	Parks and Rec.	<b>GL Account</b>	39-00-00-88307
<b>Contact</b>	Parks & Recreation Director	<b>Project #</b>	PK-MHPLG
<b>Type</b>	Equipment	<b>Program</b>	Equipment - Parks & Rec

### Project Description

Construct a small parking lot and install an accessible walkway to improve access to the recently replaced playground at Morris Hills Park.

### Existing Condition

Parking at Morris Hills Park is limited to a small gravel pull-off area that serves as the informal parking lot. The pathway leading to the playground equipment is currently surfaced with mulch.

### Project Goals

Construct a dedicated parking lot at Morris Hills Park with an accessible pathway leading to the playground.

Expenditures	2026
Equipment	\$40,000





**Project Name** Lazy River Repairs at Collinsville Aqua Park

**Funding Source** Hospitality Fund

**Department** Parks and Rec.

**GL Account** 39-00-00-88307

**Contact** Parks & Recreation Director

**Project #** PK-AQPRP

**Type** Equipment

**Program** Equipment - Parks & Rec

### Project Description

Identify and repair areas within and around the lazy river where leaks and resulting sinkholes have developed.

### Existing Condition

The lazy river is experiencing water loss due to undetected leaks, resulting in sinkholes forming in the surrounding grassy areas.

### Project Goals

Eliminate water loss by repairing leaks in the lazy river and remediate the affected lawn areas by filling and compacting sinkholes.

Expenditures	2026
Equipment	\$40,000



<b>Project Name</b>	Aerated Compost System	<b>Funding Source</b>	Madco Environmental Grant, Hosp. Fund
<b>Department</b>	Parks and Rec.	<b>GL Account</b>	39-00-00-88307
<b>Contact</b>	Parks & Recreation Director	<b>Project #</b>	PR-CMPST
<b>Type</b>	Equipment	<b>Program</b>	Equipment - Parks & Rec

### Project Description

In an effort to expand the composting efforts of the farm, this aerated compost system will automate the oxygenation process of the compost and reduce the staff time needed in compost creation.

### Existing Condition

Currently, staff physically turns the compost to expose it to oxygen.

### Project Goals

Expand the composting efforts at the farm without overtaxing the staff time in the process.

Expenditures	2026
Equipment	\$15,000



<b>Project Name</b>	Concession Equipment	<b>Funding Source</b>	Hospitality Fund
<b>Department</b>	Parks and Rec.	<b>GL Account</b>	39-00-00-88307
<b>Contact</b>	Parks & Recreation Director	<b>Project #</b>	PK-CONEQ
<b>Type</b>	Equipment	<b>Program</b>	Equipment - Parks & Rec

### Project Description

Replace aging freezers, refrigerators, and concession doors at the Aqua Park to improve reliability and operational efficiency.

### Existing Condition

The concession stand's existing equipment no longer meets operational requirements. The refrigerator and freezer units are outdated and unable to maintain consistent performance, and the doors do not seal properly, resulting in inefficiency and maintenance challenges.

### Project Goals

Enhance the concession stand by improving efficiency, modernizing equipment, and bringing the facility into full compliance with current building and health code requirements.

Expenditures	2026
Equipment	\$10,000





<b>Project Name</b>	Ventrac Implements	<b>Funding Source</b>	Hospitality Fund
<b>Department</b>	Parks and Rec.	<b>GL Account</b>	39-00-00-88307
<b>Contact</b>	Parks & Recreation Director	<b>Project #</b>	PK-EQUIP
<b>Type</b>	Equipment	<b>Program</b>	Equipment - Parks & Rec

### Project Description

Acquire two additional Ventrac tractor attachments to enhance staff capabilities, reduce reliance on contracted services, and increase overall efficiency in park and facility maintenance operations.

### Existing Condition

The City currently owns the main Ventrac tractor, which has proven effective for maintenance tasks. Acquiring the additional attachments will broaden its capabilities and allow staff to perform a wider range of work in-house.

### Project Goals

The Ventrac vacuum system attachment will be used for leaf and gumball collection throughout all City parks, with a detachable hose that allows for efficient cleanup in flower and landscape beds. The Weedbine attachment will be utilized citywide—particularly at the ballfields—as a non-chemical, environmentally friendly method for weed control.

Expenditures	2026
Equipment	\$50,000



Gateway Convention Center Capital Projects - Funded		2026
Lighting Installation Center Hall A through Ballroom D		\$200,000
Rotunda, Ball Room, C/D EPDM Roof Replacement		\$245,000
2026 FACILITIES TOTAL:		\$445,000
Server and Audio/Visual AC Units		\$64,500
Sound System		\$32,000
2026 EQUIPMENT TOTAL:		\$96,500
TOTAL 2026		\$541,500

<b>Project Name</b>	Lighting Installation Center Hall A through Ballroom D	<b>Funding Source</b>	Rebuild Illinois Grant
<b>Department</b>	Gateway Center	<b>GL Account</b>	39-00-00-88208
<b>Contact</b>	Director of Gateway Convention Center	<b>Project #</b>	GW-LIGHT
<b>Type</b>	Facilities	<b>Program</b>	Gateway - Facilities

### Project Description

The Lighting Installation Project will replace the existing Grafik 5000 control processor with a new, fully compatible system, including updated interfaces, control modules, and wall scene switches.

### Existing Condition

Gateway's current lighting control processor, the Grafik 5000, has reached end-of-life status, leaving much of the system without available replacement parts. The 40,000-square-foot Center Hall AB and Ballroom ABCD now operate with obsolete lighting controls. Because Gateway's revenues depend on providing reliable event services—such as lighting—this upgrade is essential. The new system will modernize lighting fixtures and features to create more visually appealing spaces and enable clients with stage productions to directly interface with and control their event lighting.

### Project Goals

This project will enhance the event experience for clients and guests by providing dynamic, customizable lighting options that can be controlled with ease. The new system will offer expanded color and scene capabilities, creating visually striking environments that elevate each event. In addition to improving flexibility and presentation quality, the upgrade will also reduce energy consumption, lower utility costs, and decrease greenhouse gas emissions.

Expenditures	2026
Facilities	\$200,000



<b>Project Name</b>	Rotunda, Ball Room, C/D EPDM Roof Replacement	<b>Funding Source</b>	Hospitality Fund
<b>Department</b>	Gateway Center	<b>GL Account</b>	39-00-00-88208
<b>Contact</b>	Director of Gateway Convention Center	<b>Project #</b>	GW-ROOFS
<b>Type</b>	Facilities	<b>Program</b>	Gateway - Facilities

### Project Description

This project replaces the aging, out-of-warranty roof that has reached the end of its service life. The work includes overlaying the existing EPDM roof with new 2.5" polyiso insulation to achieve an R-30 rating and installing a fully adhered 60-mil EPDM membrane to improve durability and energy efficiency.

### Existing Condition

The roof area totals approximately 14,500 square feet, with warranties that expired in 2020 and 2022. The replacement will cover the sections above Ballroom C & D, the Front Corridor, and the Rotunda.

### Project Goals

Investing in Gateway Center's infrastructure will help ensure the facility's continued success in hosting client events and maintaining its reputation as a premier regional venue.

Expenditures	2026
Facilities	\$245,000



<b>Project Name</b>	Gateway Center Server Room AC Units	<b>Funding Source</b>	Hospitality Fund
<b>Department</b>	Information Technology	<b>GL Account</b>	39-00-00-88308
<b>Contact</b>	Information Technology Director	<b>Project #</b>	GW-IT-EQ
<b>Type</b>	Equipment	<b>Program</b>	Gateway - Equipment

### Project Description

The Gateway Center's server and AV rooms in the conference wing require dedicated air conditioning units to maintain proper environmental conditions for sensitive electronic equipment. These systems are essential to ensure reliable performance and prevent hardware failures caused by overheating, particularly with the planned addition of a disaster recovery site in the Gateway server room.

### Existing Condition

Both the server room and the conference wing AV room at the Gateway Center are experiencing excessive heat levels that exceed recommended operating standards for electronic equipment. The AV room regularly reaches approximately 89°F, while the server room has recorded temperatures as high as 91°F. With a maximum allowable limit of 104°F, this provides minimal safety margin. By comparison, other City facilities maintain significantly lower and more stable conditions – the Police Department's server room does not exceed 69°F, and City Hall's remains below 76°F. Prolonged exposure to the elevated temperatures at the Gateway Center increases the risk of equipment failure and service interruptions, potentially disrupting client events and venue operations.

### Project Goals

Install dedicated air conditioning systems to maintain safe, consistent temperatures in both the server and AV rooms; prevent service outages and hardware failures caused by overheating; and prepare the server room to support the City's planned 2026 disaster recovery site, which will increase cooling requirements.

Expenditures	2026
Equipment	\$64,500





Project Name	Sound System	Funding Source	SBA
Department	Gateway Center	GL Account	28-00-00-88308
Contact	Director of Gateway Convention Center	Project #	2M-SOUND
Type	Equipment	Program	Gateway - Equipment

Project Description

The project replaces and repairs the Convention Center’s outdated sound and speaker systems to improve audio quality and reliability throughout the building. Work includes fixing current system deficiencies and installing modern speakers, amplifiers, and control equipment in the event spaces. These upgrades will enhance clarity, provide consistent sound coverage, and ensure the facility meets the expectations of event organizers, exhibitors, and attendees. This project is a roll-over from the 2025 CIP.

Existing Condition

The Convention Center’s built-in speaker and PA system has some areas malfunctioning, leaving several areas of the building without functional audio. As a result, staff must rely on portable sound equipment to maintain basic communication and coverage, which is not ideal for daily operations.

Project Goals

Deliver a consistent, high-quality built-in sound experience for clients, reducing reliance on portable systems and improving overall event satisfaction.

Expenditures	2026
Equipment	\$32,000





Public Works Water Division Capital Projects - Funded		2026
Solar Project: Water Treatment Plant		\$200,000
PFAS Removal Retrofitting Engineering & Design		\$750,000
Water Main Replacement at St. Rt. 157 & Main Street		\$60,000
Keebler 12" Main Tie-in		\$60,000
2026 INFRASTRUCTURE TOTAL:		\$1,070,000
Advance Meter Reading Infrastructure (AMI) & Automated Meter Reading (AMR)		\$300,000
2026 EQUIPMENT TOTAL:		\$300,000
TOTAL 2026		\$1,370,000

Project Name	Solar Project: Water Treatment Plant	Funding Source	Bank Financing
Department	PW - Water Plant	GL Account	53-43-30-88500
Contact	Public Works Director	Project #	CW-SOLAR
Type	Infrastructure	Program	Infrastructure - Water

Project Description

Installation of ground mounted and roof mounted solar arrays at the Water Treatment Plant. This project started in 2025 with a total project cost of \$1,700,000. The project will be completed in 2026.

Existing Condition

There are currently no solar arrays installed at the Water Treatment Plant. The facility relies entirely on utility-supplied electricity to meet its operational energy demands.

Project Goals

Install a combination of ground-mounted and roof-mounted solar arrays to generate renewable energy and reduce overall energy costs. The project will help stabilize long-term utility expenses and support the City’s sustainability and cost-saving goals.

Expenditures	2026
Infrastructure	\$200,000



<b>Project Name</b>	PFAS Removal Retrofitting Engineering & Design	<b>Funding Source</b>	Enterprise Fund
<b>Department</b>	PW - Water Plant	<b>GL Account</b>	53-44-30-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	WT-P-FAS
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure - Water

### Project Description

Begin the engineering design phase for the implementation of PFAS removal systems at the City's Water Treatment Plant. This phase will include detailed design, equipment selection, site layout, and integration with existing treatment processes to ensure compliance with current and forthcoming EPA regulations for PFAS in drinking water.

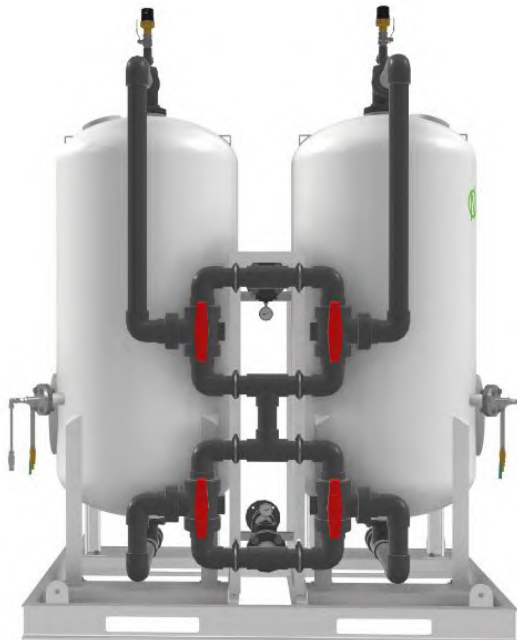
### Existing Condition

There are currently no PFAS removal systems in place at the City's Water Treatment Plant. The EPA's new PFAS drinking water limits are scheduled to take effect in 2029, requiring the City to implement treatment to remain in compliance.

### Project Goals

Design a new treatment system that will remove PFAS from the City's drinking water to meet future federal standards and keep our water safe and clean.

Expenditures	2026
Infrastructure	\$750,000



<b>Project Name</b>	Water Main Replacement at 157 & Main	<b>Funding Source</b>	Enterprise Fund
<b>Department</b>	PW - Water Lines	<b>GL Account</b>	53-43-20-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	WT-RPLMT
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure - Water

### Project Description

Replace the beam that supports a major 20-inch water main over a small creek near Main Street and IL 157. The beam is worn out and needs replacement to prevent leaks or breaks and keep water service reliable.

### Existing Condition

The flange support beam for the 20-inch water main has deteriorated beyond repair and is no longer fully supporting the water main, posing a risk to the integrity of the line and potential service disruption.

### Project Goals

Reinstate the structural integrity and reliability of the 20-inch water main by replacing the deteriorated flange support beam. This improvement will prevent potential water distribution failures, minimize service disruptions, and protect critical infrastructure.

Expenditures	2026
Infrastructure	\$60,000



<b>Project Name</b>	Keebler 12" Main Tie-In	<b>Funding Source</b>	Enterprise Fund
<b>Department</b>	PW - Water Lines	<b>GL Account</b>	53-43-20-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	WT-RPLMT
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure - Water

### Project Description

The existing 6-inch cast iron water main has reached the end of its service life and is prone to leaks and maintenance issues. This project will abandon the line and reconnect all service lines, hydrants, and crossings to the existing 10-inch main. Consolidating service to the larger main will improve pressure, water quality, and system performance while reducing future maintenance costs.

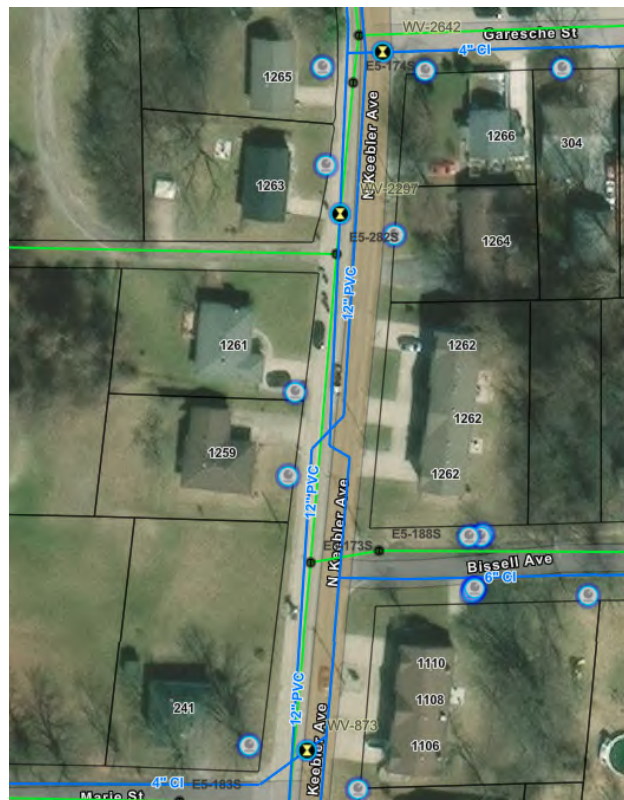
### Existing Condition

The existing 6-inch cast iron water main is aged and deteriorated, experiencing repeated failures and leaks. In contrast, the adjacent 12-inch water main has remained in good condition with no reported issues, making it suitable to assume the transferred services.

### Project Goals

Reduce service disruptions and improve water quality by transferring all connections to the newer 12-inch water main and abandoning the deteriorated 6-inch main that has experienced repeated failures.

Expenditures	2026
Infrastructure	\$60,000





<b>Project Name</b>	Advance Meter Reading Infrastructure (AMI) & Automated Meter Reading (AMR)	<b>Funding Source</b>	Enterprise Fund
<b>Department</b>	PW - Water Lines	<b>GL Account</b>	53-43-20-88300
<b>Contact</b>	Public Works Director	<b>Project #</b>	WL-AMIEQ
<b>Type</b>	Equipment	<b>Program</b>	Equipment - Water

### Project Description

Advanced Metering Infrastructure (AMI) integrates smart water meters, communication networks, and data management software to create a two-way communication system between the City and customers. The system provides real-time usage data, improves billing accuracy, enhances leak and tampering detection, and supports more efficient system operations and customer service.

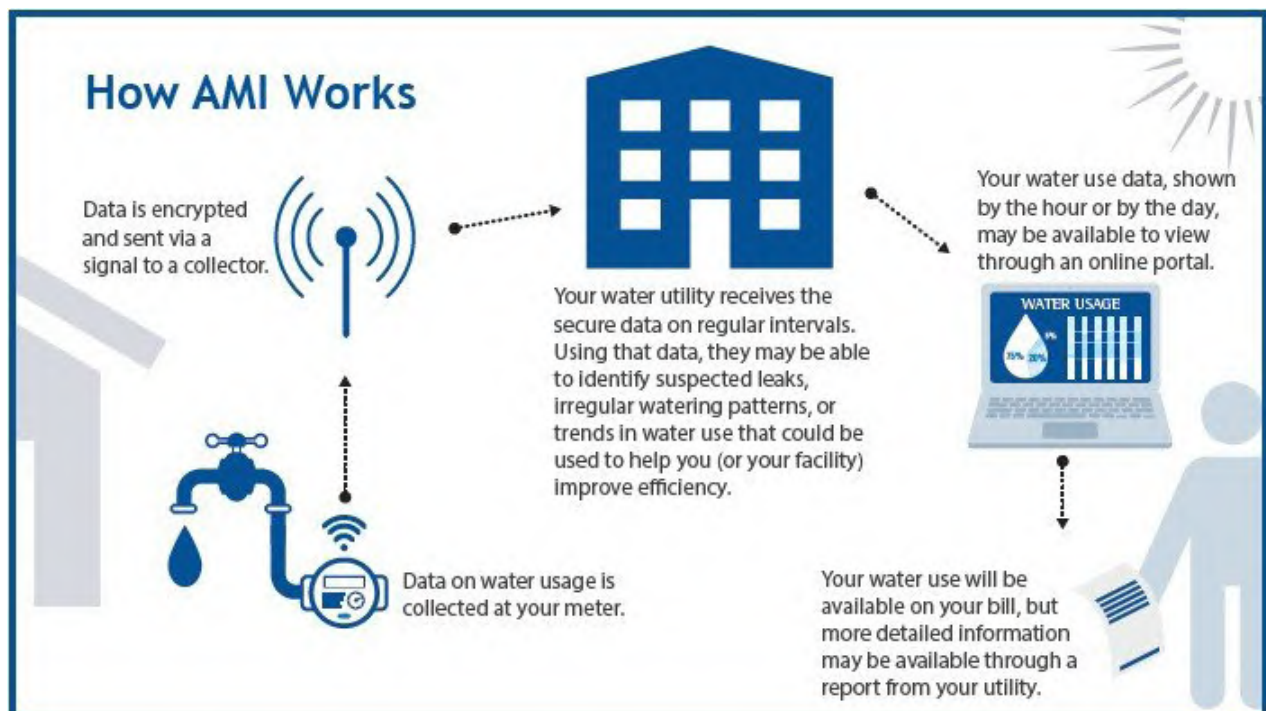
### Existing Condition

There is currently no smart metering system in place. The City continues to use manual-read water meters, which require staff to physically collect usage data in the field.

### Project Goals

Modernize and phase in a smart metering system to improve the efficiency, accuracy, and real-time data capabilities of the City's water system. Implementing AMI technology will enhance billing accuracy, streamline operations, and allow for quicker identification of leaks and other system issues.

Expenditures	2026
Equipment	\$300,000





Public Works Waste Water Division Capital Projects - Funded 2026	
Solar Project: Wastewater Treatment Plant	\$4,600,000
Sanitary Sewer System Flow Monitoring	\$160,000
Wastewater Treatment Stormwater Lift Station	\$1,200,000
Summit Lift Station Upgrade	\$175,000
Lift Station Communications Upgrade	\$147,000
Aeration Blower Piping	\$30,000
Collinwood Unsewered Areas	\$42,000
Bioset Bypass System	\$40,000
2026 INFRASTRUCTURE TOTAL: \$6,394,000	
2006 Ford F150 Unit 8 (VIN 1026)	\$55,000
2026 VEHICLES TOTAL: \$55,000	
<b>TOTAL 2026</b>	<b>\$6,449,000</b>

Project Name	Solar Project: Wastewater Treatment Plant	Funding Source	Bank Financing
Department	PW - Wastewater Division	GL Account	53-44-30-88500
Contact	Public Works Director	Project #	CW-SOLAR
Type	Infrastructure	Program	Infrastructure - Wastewater

Project Description

The total project cost is estimated at \$6,500,000. A portion of the project funds were expended in 2025 to meet safe harbor requirements for materials procurement, ensuring the City qualifies for the 40% federal investment tax credit associated with the project.

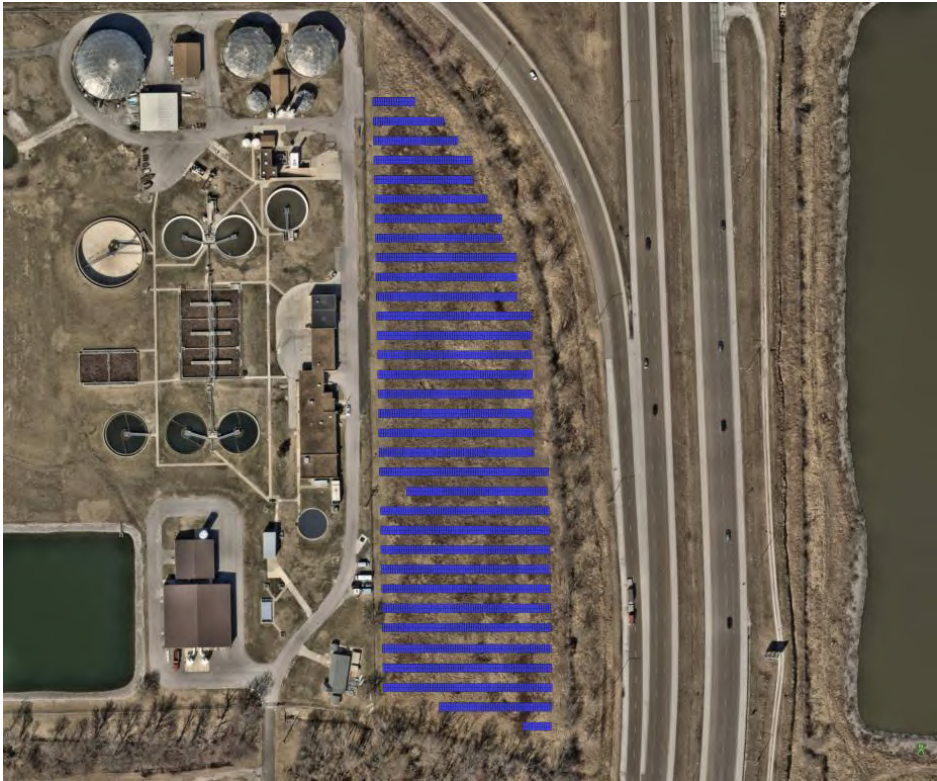
Existing Condition

The Wastewater Treatment Plant currently has no existing solar arrays and depends solely on utility-supplied power.

Project Goals

Install ground-mounted solar arrays to generate renewable energy and significantly reduce overall utility costs. The Wastewater Treatment Plant is the City's largest energy consumer, and lowering its electricity expenses will provide substantial long-term savings. This investment will help stabilize operational costs and deliver measurable financial and environmental benefits over the next 25 years.

Expenditures	2026
Infrastructure	\$4,600,000



<b>Project Name</b>	Sanitary Sewer System Flow Monitoring	<b>Funding Source</b>	Enterprise Fund
<b>Department</b>	PW - Wastewater Division	<b>GL Account</b>	53-44-20-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	WW-FMON
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure - Wastewater

### Project Description

Installation of a flow monitoring system within the City's sanitary sewer collection system to measure and analyze wastewater flow patterns, identify infiltration and inflow, and support data-driven maintenance and capacity planning.

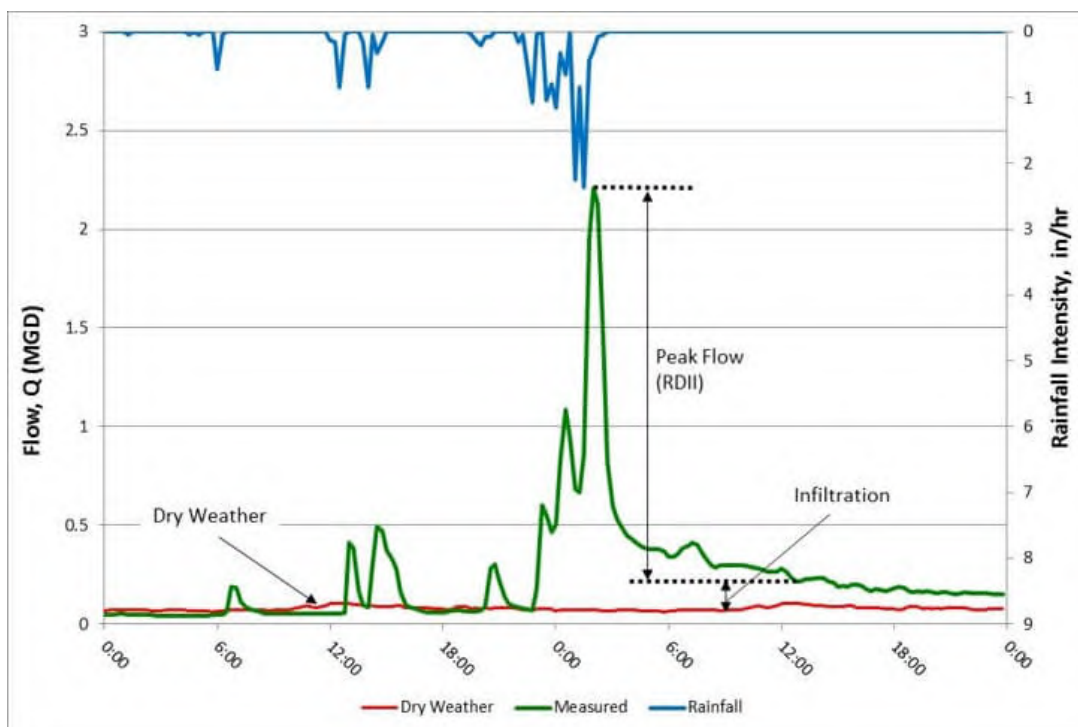
### Existing Condition

The City's sanitary sewer collection system currently lacks any flow monitoring devices, limiting the ability to accurately measure system performance, identify infiltration and inflow, or assess capacity during wet-weather events.

### Project Goals

Temporarily install flow monitoring systems within the City's sanitary sewer collection system to obtain accurate flow data, identify capacity constraints, and detect sources of inflow and infiltration (I&I). The data collected will be used to inform and support the development of a future Facilities Plan for improvements at the Wastewater Treatment Plant.

Expenditures	2026
Infrastructure	\$160,000



<b>Project Name</b>	Wastewater Treatment Stormwater Lift Station	<b>Funding Source</b>	Enterprise Fund
<b>Department</b>	PW - Wastewater Division	<b>GL Account</b>	53-44-20-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	WW-LFSTN
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure - Wastewater

### Project Description

Replace two 30-inch stormwater lift station pumps to ensure reliable system performance and maintain adequate stormwater conveyance capacity. The new pumps will improve operational efficiency, reduce maintenance costs, and enhance flood protection during heavy rainfall events.

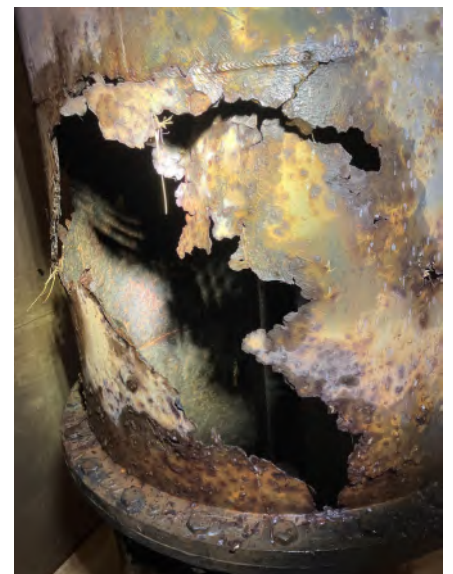
### Existing Condition

Both stormwater lift station pumps have reached the end of their useful service life and are deteriorated beyond repair. Temporary suction line pipe clamps are in place to maintain minimal functionality, but the pumps are at high risk of failure without full replacement.

### Project Goals

Replace both 30-inch pumps to maintain reliable wastewater and stormwater discharge during periods when gravity flow is not possible. This replacement will prevent flooding and backups, improve system reliability, and ensure continued regulatory compliance at the Wastewater Treatment Plant.

Expenditures	2026
Infrastructure	\$1,200,000



<b>Project Name</b>	Summit Lift Station Upgrade	<b>Funding Source</b>	Enterprise Fund
<b>Department</b>	PW - Wastewater Division	<b>GL Account</b>	53-44-20-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	WW-SUWLS
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure - Wastewater

### Project Description

Rehabilitate the existing Summit Avenue Sanitary Sewer Lift Station to improve reliability, extend the service life of critical infrastructure, and reduce maintenance needs. Upgrades may include pump replacement, electrical and control system improvements, structural repairs, and safety enhancements to ensure continued efficient operation of the sanitary sewer system.

### Existing Condition

The lift station's mechanical equipment, electrical panels, and control systems have exceeded their expected service life and are in need of replacement to ensure continued reliable operation.

### Project Goals

This project will extend the operational life of the facility and provide standardization of pumps, controls, and other components across the system. Standardization will streamline maintenance activities, reduce downtime, and lower costs associated with maintaining spare parts inventory.

Expenditures	2026
Infrastructure	\$175,000





<b>Project Name</b>	Lift Station Communications Upgrade	<b>Funding Source</b>	Enterprise Fund
<b>Department</b>	PW - Wastewater Division	<b>GL Account</b>	53-44-20-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	WW-LSCOM
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure - Wastewater

### Project Description

Upgrade the communication systems at six sanitary sewer lift stations to improve reliability, data collection, and remote monitoring capabilities. The new systems will enhance the City's ability to detect alarms, track performance in real time, and respond quickly to operational issues, reducing the risk of sewer backups and environmental discharges.

### Existing Condition

Six of the City's lift stations currently use Chatterbox communication systems that are outdated, no longer supported by the manufacturer, and have obsolete replacement parts.

### Project Goals

Upgrade communication equipment at the City's lift stations so staff can monitor conditions in real time, respond faster to problems, and keep the sewer system running efficiently.

Expenditures	2026
Infrastructure	\$147,000



<b>Project Name</b>	Aeration Blower Piping	<b>Funding Source</b>	Enterprise Fund
<b>Department</b>	PW - Wastewater Division	<b>GL Account</b>	53-44-30-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	WW-AERBL
<b>Type</b>	Facilities	<b>Program</b>	Facilities - Wastewater

### Project Description

Replace deteriorated sections of aeration supply piping at the Wastewater Treatment Plant to ensure consistent air delivery throughout the treatment process. Replacing these sections will improve system reliability, maintain proper dissolved oxygen levels for biological treatment, and reduce energy loss and maintenance needs associated with air leaks and corrosion.

### Existing Condition

Portions of the ductile iron piping that deliver air to the aeration tanks are exhibiting significant deterioration, including corrosion and failing joint seals. These issues result in air leaks, reduced aeration efficiency, and increased energy demand for maintaining proper dissolved oxygen levels.

### Project Goals

Replace sections of the aeration feed line piping to ensure consistent air delivery to the aeration tanks, improve system reliability, maintain regulatory compliance, and enhance operational efficiency.

Expenditures	2026
Facilities	\$30,000



<b>Project Name</b>	Collinwood Unsewered Areas	<b>Funding Source</b>	IEPA Grant, Enterprise Fund
<b>Department</b>	PW - Wastewater Division	<b>GL Account</b>	53-44-20-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	WW-UNSWR
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure - Wastewater

### Project Description

Develop a comprehensive plan to extend sanitary sewer service to more than 100 homes in the Collinwood area of the City. This planning effort will evaluate existing infrastructure, identify feasible extension routes, determine capacity needs, and establish cost estimates and phasing strategies for future construction.

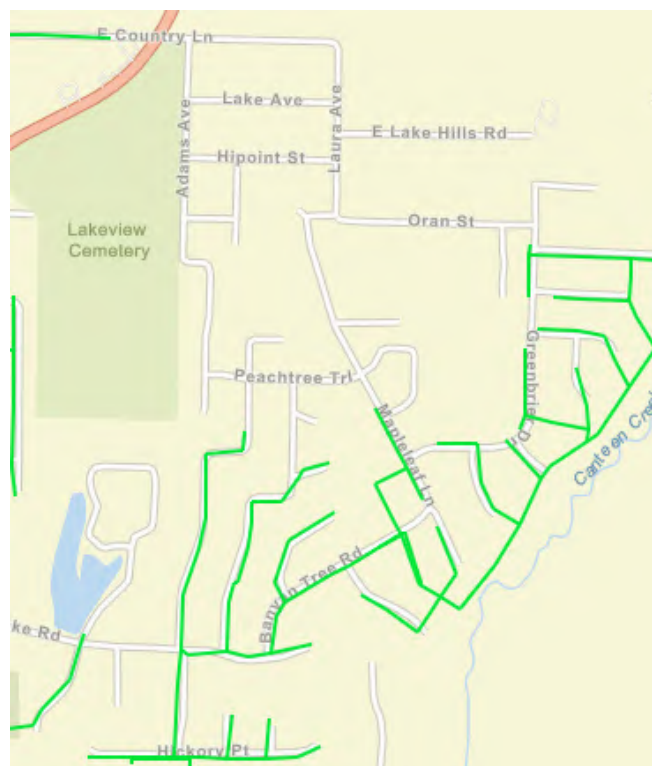
### Existing Condition

Part of the Collinwood neighborhood doesn't have City sewer service and still depends on septic systems, which can lead to maintenance and environmental issues over time.

### Project Goals

Provide public sanitary sewer service to currently unserved areas of the Collinwood subdivision. This project will eliminate reliance on private septic and aeration systems, reducing the potential for groundwater contamination and improving environmental and public health conditions.

Expenditures	2026
Infrastructure	\$42,000



<b>Project Name</b>	Bioset Bypass System	<b>Funding Source</b>	Enterprise Fund
<b>Department</b>	PW - Wastewater Division	<b>GL Account</b>	53-44-30-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	WW-BIOST
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure - Wastewater

### Project Description

Develop engineering and design plans for a Bioset bypass system at the Wastewater Treatment Plant. This project will evaluate system configuration, hydraulic requirements, and integration with existing infrastructure to allow continued plant operations during Bioset maintenance or outages, improving reliability and operational flexibility.

### Existing Condition

There is currently no ability to bypass the Bioset unit in the event of a failure, which limits the facility's ability to maintain continuous operation for transferring dewatered sludge.

### Project Goals

Design a bypass system to divert and convey dewatered sludge to a designated storage area in the event of a Bioset unit failure, allowing the WWTP to maintain continuous operations and remain in regulatory compliance.

Expenditures	2026
Infrastructure	\$40,000





<b>Project Name</b>	2006 Ford F150 Unit 8 (VIN1026)	<b>Funding Source</b>	Enterprise Fund
<b>Department</b>	PW - Wastewater Division	<b>GL Account</b>	53-44-20-88400
<b>Contact</b>	Public Works Director	<b>Project #</b>	WW-VECHL
<b>Type</b>	Vehicles	<b>Program</b>	Vehicles - Wastewater

### Project Description

Replace the existing 2006 Ford F-150 with a new F-250 to provide a more reliable and capable vehicle for daily operations. The current truck has exceeded its useful service life and is experiencing increased maintenance needs. The F-250 will offer greater towing and hauling capacity, improving operational efficiency and safety.

### Existing Condition

The current 2006 F-150 is 19 years old and in dire need of replacement due to age, wear, and increasing maintenance requirements.

### Project Goals

The new F-250 will supplement the existing fleet by adding a second heavy-duty truck capable of moving equipment between job sites. While the F-150 will provide a smaller, more versatile option for lighter tasks, the additional F-250 will improve operational flexibility and reduce delays caused by having only one vehicle capable of hauling larger equipment.

Expenditures	2026
Vehicles	\$55,000





Public Works - Street Division Capital Projects - Funded		2026
Salt Storage Facility - Design and Property Acquisition		\$250,000
2026 FACILITIES TOTAL:		\$250,000
St. Louis Road Design (Jefferson to Davis Pl)		\$100,000
Summit Avenue Construction		\$2,300,000
E. Clay St. Safety Improvements		\$660,000
E. Clay St. Shared Use Path Design		\$100,000
Bluffview Lane Reconstruction		\$1,450,000
Intersection Signalization @ Horseshoe Lake Road & McDonough Lake Rd.		\$20,000
2026 INFRASTRUCTURE TOTAL:		\$4,630,000
2001 Ford F150 Unit 2 (VIN5871)		\$55,000
1999 Ford F250 Unit 13 (VIN 7642)		\$55,000
2026 VEHICLES TOTAL:		\$110,000
Edison Lights on Main Street		\$80,000
2026 EQUIPMENT TOTAL:		\$80,000
TOTAL 2026		\$5,070,000

<b>Project Name</b>	Salt Storage Facility - Design & Property Acquisition	<b>Funding Source</b>	Capital Improvement Fund
<b>Department</b>	PW - Streets	<b>GL Account</b>	28-00-00-88204
<b>Contact</b>	Public Works Director	<b>Project #</b>	ST-SALTS
<b>Type</b>	Facilities	<b>Program</b>	Facilities-Streets

### Project Description

This project includes the purchase of property and site design to support both current operations and future growth of the Street Department. Planned facilities include a new salt storage structure, fleet maintenance building, and material storage bins.

### Existing Condition

The existing Street Department facility is space-constrained, limiting operational efficiency. Salt is currently stored outdoors under tarps, which is not ideal for material preservation or storm readiness. Additional space is needed to construct a dedicated salt storage facility and accommodate future departmental needs.

### Project Goals

Provide the necessary space to accommodate the future operational needs of the Street Department and construct a dedicated salt storage facility to prevent runoff into the nearby creek and protect environmental quality.

Expenditures	2026
Facilities	\$250,000



<b>Project Name</b>	St. Louis Road Design (Jefferson to Davis)	<b>Funding Source</b>	MFT
<b>Department</b>	PW - Streets	<b>GL Account</b>	28-00-00-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	ST-STLDS
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure-Streets

### Project Description

Streetscape improvements along St. Louis Road from South Jefferson Avenue to Davis Place, including enhancements to sidewalks, lighting, landscaping, and adjacent parking areas.

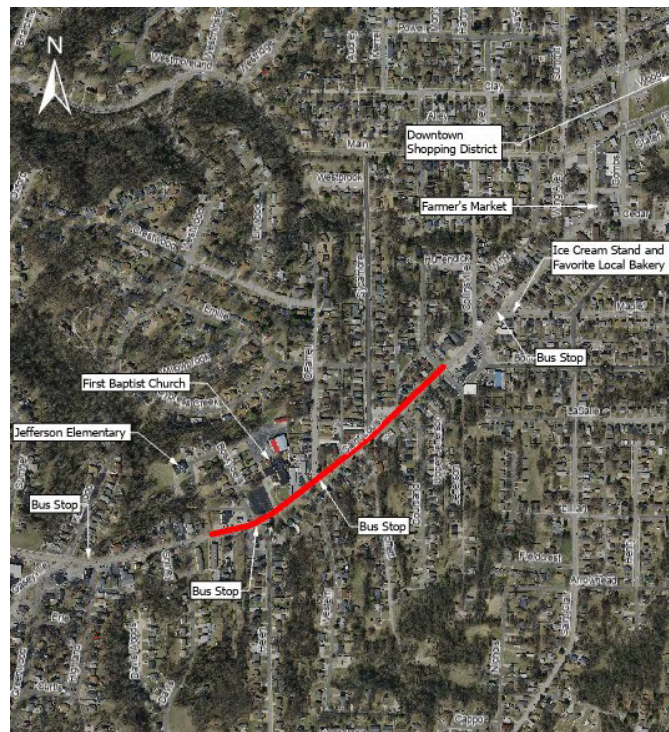
### Existing Condition

St. Louis Road is one of Collinsville's major thoroughfares. This project will enhance the corridor's visual appeal and overall aesthetics, creating a more attractive and welcoming gateway into the community.

### Project Goals

Improve the visual and aesthetic character of St. Louis Road to establish a welcoming, attractive environment that stimulates business investment and encourages regular visits from residents and visitors alike.

Expenditures	2026
Infrastructure	\$100,000



<b>Project Name</b>	Summit Avenue Construction	<b>Funding Source</b>	MFT, STP Funding, Madison County
<b>Department</b>	PW - Streets	<b>GL Account</b>	18-00-00-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	ST-SUMMT
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure-Streets

### Project Description

This project involves the complete reconstruction of Summit Avenue from Notting Hill Court to Dooner Drive. Improvements include construction of a new sidewalk, shared-use path, curb and gutter, and an enclosed storm sewer system. The project also includes construction engineering. Funding for the project is provided through multiple sources, including STP, Local Project Funding, Madison County, and the Metro East Parks and Recreation District, covering the full cost of construction and engineering, with contingency funding available for change orders.

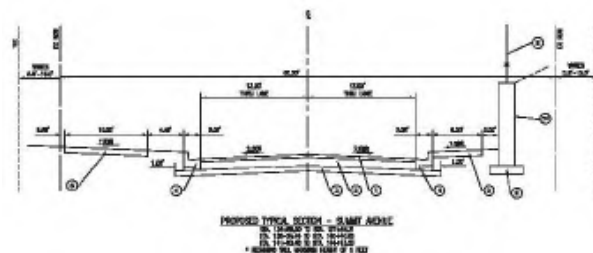
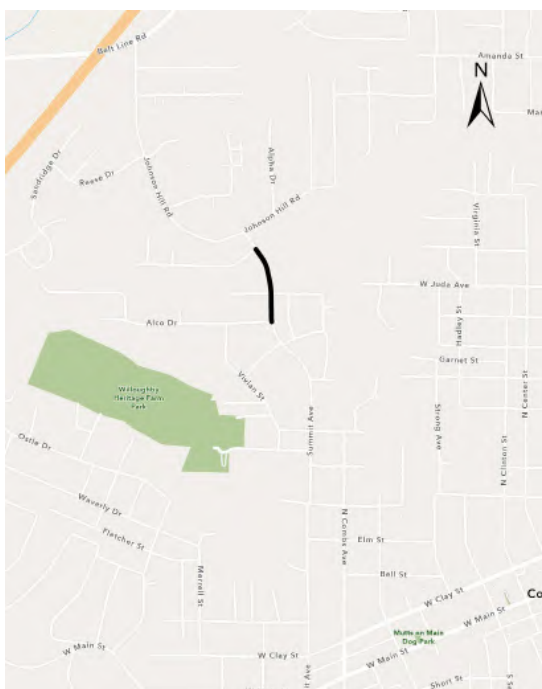
### Existing Condition

The existing roadway infrastructure along Summit Avenue has deteriorated, with aging asphalt pavement, curb and gutter, and storm sewer components in need of replacement. The absence of sidewalks and shared-use paths also restricts safe pedestrian and bicycle access.

### Project Goals

Enhance the overall condition and functionality of Summit Avenue by improving pavement quality, enclosing the storm sewer system, and adding a sidewalk and shared-use path to improve safety for all users. These improvements will provide a safer, more accessible, and visually appealing residential corridor.

Expenditures	2026
Infrastructure	\$2,300,000





<b>Project Name</b>	East Clay Street Safety Improvements	<b>Funding Source</b>	MFT, HSIP Grant
<b>Department</b>	PW - Streets	<b>GL Account</b>	18-00-00-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	ST-ECLAY
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure-Streets

### Project Description

This project involves the design of pedestrian improvements along Clay Street from North Morrison Avenue to North Seminary Street. The improvements include the installation of 12 bump-outs, high visibility crosswalks, pedestrian crossing signage and alterations to the existing storm sewer. The total project is estimated to cost \$500,000 and the City has been awarded \$302,400 in HSIP funding. The total expected cost to the City is estimated to be around \$197,600.

### Existing Condition

This section of roadway experiences a large volume of vehicular and pedestrian traffic. Currently there is poor pedestrian visibility at the intersections due to the parking lanes on both sides of the roads at each intersection, with pedestrian view partially blocked by parked vehicles. There is also stormwater work on this project to ensure that the bumpouts do not hold water.

### Project Goals

Provide safer pedestrian accommodations and provide a more vibrant Uptown.

Expenditures	2026
Infrastructure	\$660,000





<b>Project Name</b>	East Clay Street Shared Use Path Design	<b>Funding Source</b>	MFT, Rebuild Illinois Grant
<b>Department</b>	PW - Streets	<b>GL Account</b>	18-00-00-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	ST-ECLAY
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure-Streets

### Project Description

This project designs a shared use path, sidewalk and pedestrian scale lighting along Clay Street from Summit Avenue to North Seminary Street. The total cost of design is estimated to cost \$180,000 and the City has been awarded \$144,000 in CMAQ funding to cover design. The total expected design cost to the City is estimated to be around \$36,000. The City has also secured CMAQ funding for the construction and construction engineering of this project in the amount of \$1,064,000 and the project is expected to begin construction in 2028.

### Existing Condition

The pedestrian and bicycle accommodations along this section of Clay Street are lacking and it does not feel like it fits with the rest of the Uptown. The sidewalks are in poor condition and the lighting is not consistent with the rest of Uptown.

### Project Goals

Provide an entrance to Uptown for cyclists, make this area of Clay Street feel like part of the Uptown, and increase safety for pedestrians and bicyclists.

Expenditures	2026
Infrastructure	\$100,000



<b>Project Name</b>	Bluffview Lane Reconstruction	<b>Funding Source</b>	Rebuild Illinois Infrastructure Grant
<b>Department</b>	PW - Streets	<b>GL Account</b>	18-00-00-88500
<b>Contact</b>	Public Works Director	<b>Project #</b>	ST-BLFVW
<b>Type</b>	Infrastructure	<b>Program</b>	Infrastructure-Streets

### Project Description

This project includes the design of an upgraded roadway and storm sewer system. The total project cost is estimated at \$1,500,000, fully funded through REBUILD Illinois funds allocated from the City's MFT allotment. The City has completed most of the design phase, and this effort will finalize design and right-of-way acquisition to prepare for construction.

### Existing Condition

The existing roadway is constructed with an oil-and-chip surface and experiences significant stormwater drainage issues that contribute to surface wear and ongoing maintenance needs.

### Project Goals

Improve the roadway condition and construct an adequate storm sewer system to effectively address existing stormwater drainage issues.

Expenditures	2026
Infrastructure	\$1,450,000







<b>Project Name</b>	2001 Ford F150 Unit 2 (VIN 5871)	<b>Funding Source</b>	Capital Projects Fund
<b>Department</b>	PW - Streets	<b>GL Account</b>	28-00-00-88404
<b>Contact</b>	Public Works Director	<b>Project #</b>	ST-VECHL
<b>Type</b>	Vehicles	<b>Program</b>	Vehicles - Streets

### Project Description

Replace the 2001 Ford F-150 pickup truck, which has exceeded its useful life and is no longer cost-effective to maintain. The new vehicle will improve reliability, reduce maintenance costs, and support daily operations across City departments.

### Existing Condition

Replace 2001 Ford F-150 pickup truck (142,000+ miles) that has exceeded its service life to improve reliability and reduce maintenance costs.

### Project Goals

Replace aging 2001 Ford F-150 pickup truck to improve reliability and reduce maintenance costs.

Expenditures	2026
Vehicles	\$55,000



<b>Project Name</b>	1999 Ford F250 Unit 13 (VIN 7642)	<b>Funding Source</b>	Capital Projects Fund
<b>Department</b>	PW - Streets	<b>GL Account</b>	28-00-00-88404
<b>Contact</b>	Public Works Director	<b>Project #</b>	ST-VECHL
<b>Type</b>	Vehicles	<b>Program</b>	Vehicles - Streets

### Project Description

Replace the 1999 Ford F-250 pickup truck, which has exceeded its expected service life and is no longer cost-effective to maintain. The new vehicle will improve reliability and reduce maintenance costs to support daily operations.

### Existing Condition

Replace 1999 Ford F-250 pickup truck (132,800+ miles) that has exceeded its service life to improve reliability and reduce maintenance costs.

### Project Goals

Replace aging 1999 Ford F-250 pickup truck to improve reliability and reduce maintenance costs.

Expenditures	2026
Vehicles	\$55,000





<b>Project Name</b>	Edison Lights on Main Street	<b>Funding Source</b>	Capital Projects Fund
<b>Department</b>	PW - Streets	<b>GL Account</b>	28-00-00-88304
<b>Contact</b>	Public Works Director	<b>Project #</b>	ST-ELGHT
<b>Type</b>	Equipment	<b>Program</b>	Equipment-Streets

### Project Description

Install new streetlights and Edison-style decorative lighting along two blocks of Main Street to improve pedestrian safety, night-time visibility, and the overall streetscape appearance.

### Existing Condition

The first phase of Edison lights have been installed along Main Street between Center Street and Clinton Street.

### Project Goals

This project will enhance the atmosphere along Main Street, creating a stronger sense of place within Uptown. The improvements will elevate the area's aesthetics and complement festivals, community gatherings, and holiday events.

Expenditures	2026
Equipment	\$80,000



Project	Operating Area	Funding Source 1	Funding Source 2	Requested
Access Control Maintenance	City Wide	Cap. Imp Fund		\$20,000
2013 Ford Fusion (Comm Dev)	City Wide	Cap. Imp Fund		\$35,000
Stair Chairs for Ambulances	Fire	Cap. Imp Fund		\$22,000
CAP Sand Filter	Parks & Rec.	Hosp. Fund		\$13,000
Leisure Pool Filters	Parks & Rec.	Hosp. Fund		\$30,000
ADA Lift System	Parks & Rec.	Hosp. Fund		\$20,000
Signage at Activity Center	Parks & Rec.	Hosp. Fund		\$10,000
Cabana Replacements & Additions	Parks & Rec.	Hosp. Fund		\$30,000
Replace Light at Splashdown	Parks & Rec.	Hosp. Fund		\$15,000
Painting Pools & Features	Parks & Rec.	Hosp. Fund		\$75,000
Raingardens – Stormwater Improvements	Parks & Rec.	Hosp. Fund		\$30,000
Flexipave Trail Extension	Parks & Rec.	Hosp. Fund		\$12,000
Parks Signage	Parks & Rec.	Hosp. Fund		\$20,000
Tree Removal / Deadwood	Parks & Rec.	Hosp. Fund		\$75,000
Replace Ventrac Implements	Parks & Rec.	Hosp. Fund		\$50,000
2011 Ford Explorer	Parks & Rec.	Hosp. Fund		\$40,000
Lobby Interview Room Flooring	Police	Police Forfeiture		\$6,500
Radar Speed Signs	Police	Cap. Imp Fund		\$6,500
Mobile Radar Replacement	Police	Police Forfeiture		\$10,000
Carpet – Lobby & Halls	Gateway Center	Hosp. Fund		\$200,000
Airwall Maintenance & Repair	Gateway Center	Hosp. Fund		\$14,000
2000 GMC Sierra	Gateway Center	Hosp. Fund		\$50,000
Security Camera Project – Phase II	Gateway Center	Cap. Imp Fund		\$85,000
Furniture Replacement	Gateway Center	Hosp. Fund		\$50,000
Stormwater Phase II (Maple–Cedar)	Streets	Cap. Imp Fund		\$100,000
Street Resurfacing Program	Streets	Cap. Imp Fund		\$1,420,000
Stormwater Pipe Lining (I&I)	Streets	Cap. Imp. Fund		\$100,000
1998 John Deere Front Loader	Streets	Cap. Imp. Fund		\$275,000
John Deere Mini Excavator	Streets	Cap. Imp Fund		\$93,500
Sign Board Replacement	Streets	Cap. Imp Fund		\$21,000
2008 Ford F150 Service Truck	Streets	Cap. Imp Fund		\$42,000
2006 Freightliner M2 106	Streets	Cap. Imp Fund		\$210,000
Parking Lot & Drive	Water	Enterprise Fund		\$18,000
Water Main Replacement @ I-255	Water	Enterprise Fund		\$225,000
High School Water Main Replacement	Water	Enterprise Fund		\$150,000
Beltline Water Tower	Water	Enterprise Fund		\$20,000
2008 Ford F550 Unit	Water	Enterprise Fund		\$140,000
Manhole Lining & CIIP	Sewer	FEMA Grant	Enterprise Fund	\$2,000,000
Case 440CT Skidsteer	Sewer	Enterprise Fund		\$84,000
Kohler Generator Replacement	Sewer	Enterprise Fund		\$94,500

Project	Operating Area	Funding Source 1	Funding Source 2	Requested
Push Camera	Sewer	Enterprise Fund		\$16,000
Zero Turn Mower	Sewer	Enterprise Fund		\$25,000
2006 Ford F150 Unit 8	Sewer	Enterprise Fund		\$58,000
2006 Ford F150 Unit 1	Sewer	Enterprise Fund		\$35,000
2008 Liberty Trailer	Sewer	Enterprise Fund		\$21,000
Primary Pump Replacement	Sewer	Enterprise Fund		\$95,000
Aeration Basin Actuators (8)	Sewer	Enterprise Fund		\$140,000
Final Clarifier #2 Baffle	Sewer	Enterprise Fund		\$21,000
42" Effluent Flow Meter	Sewer	Enterprise Fund		\$100,000
Actuators for Gate #2 & #3	Sewer	Enterprise Fund		\$25,000
Air Compressor	Sewer	Enterprise Fund		\$7,500
Pressure Filter Backwash Valves	Sewer	Enterprise Fund		\$80,000
Sugarloaf Unsewered Areas	Sewer	IEPA Grant	Enterprise Fund	\$472,500
Taskmaster Grinder	Sewer	Enterprise Fund		\$55,000

# 10 YEAR CIP FORECAST

Summary of All Areas						
FY 2026-2035						
Area	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030-35	Total
Administration/City-Wide	\$ 548,100	\$ 1,042,447	\$ 280,000	\$ 325,000	\$ 856,850	\$ 3,909,247
Fire Department	\$11,655,600	\$ 1,340,350	\$ 3,158,050	\$ 5,058,000	\$ 1,900,000	\$ 35,702,000
Parks and Recreation	\$ 1,945,000	\$ 2,084,000	\$ 698,000	\$ 241,000	\$ 244,000	\$ 5,493,000
Police Department	\$ 653,699	\$ 582,199	\$ 256,699	\$ 295,088	\$ 1,527,000	\$ 4,841,685
Gateway Center	\$ 509,500	\$ 1,240,500	\$ 814,000	\$ 470,000	\$ 1,531,000	\$ 6,096,000
Public Works - Streets	\$ 5,070,000	\$ 6,921,250	\$ 5,547,000	\$ 6,380,000	\$12,377,500	\$ 49,878,250
Public Works - Water Plant	\$ 950,000	\$ 7,225,000	\$ 1,050,000	\$ 662,000	\$ 400,007	\$ 10,627,007
Public Works - Water Distribution	\$ 420,000	\$ 1,855,000	\$ 1,270,000	\$ 685,000	\$ 3,225,000	\$ 9,822,750
Public Works - Sewer Plant	\$ 5,912,000	\$ 4,869,000	\$15,263,000	\$ 670,500	\$15,080,000	\$ 41,844,500
Public Works - Sewer Collection	\$ 537,000	\$ 2,785,300	\$ 541,300	\$ 820,000	\$ 1,650,000	\$ 7,708,600
<b>Total</b>	<b>\$28,200,899</b>	<b>\$29,945,046</b>	<b>\$28,878,049</b>	<b>\$15,606,588</b>	<b>\$38,791,357</b>	<b>\$175,923,039</b>