

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
A007	Vault Filling/Sidewalk Replacement Program	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Ian Wade	1998	2 and 6	

Description
 Improvement and/or filling of existing utility vaults, replacement of deteriorated and substandard sidewalks, upgrading of street lighting, and replacement of street trees in the downtown area.

Justification
 To ensure pedestrian safety, protect building structures, and comply with the city's standards for the downtown streetscape. Many sidewalks were originally constructed over steam tunnel vaults in the downtown, and both the sidewalks and neighboring buildings could become damaged if the vaults are not kept in good repair or filled. Decorative pedestrian streetlights will be installed in some locations to provide additional pedestrian safety. When vaults are filled, street trees can be planted.

Impact on Operating Budget
 Reduction of emergency repairs to deteriorating vaulted sidewalks. Emergency repair costs have ranged from \$10,000 to \$80,000 per year.

Prior Year Costs Ongoing Program

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	100,000	100,000	100,000	100,000	600,000	1,000,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	100,000	100,000	100,000	100,000	600,000	1,000,000

Sources of Funds

TIF #1	2020	2021	2022	2023	2024-29	Total
TIF #1	100,000	100,000	100,000	0	0	300,000
Cap. Impr.	0	0	0	100,000	600,000	700,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	100,000	100,000	100,000	100,000	600,000	1,000,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
231-1830-465.38-18	100,000				

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
A031	Dam Modifications/Canoe Chute Improvements	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Don Hughes	2008	2	Priority # 2

Description
 Modification of the downtown river dams and reconstruction of the canoe chute. Funds shown for Engineering in 2020 are for the inspection of the structure (per IDNR requirements). Funds shown for Construction in 2020 are to address any items found during the underwater inspection.

Justification
 To improve water quality, ensure visitor safety in the downtown, develop RiverEdge Park areas, and accommodate and attract more kayakers and other recreational water users. This project request has been recommended by an outside consultant.

Impact on Operating Budget
 Annual maintenance cost of \$5,000.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	15,000	0	150,000	0	0	165,000
Construction	30,000	0	0	1,500,000	0	1,530,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	45,000	0	150,000	1,500,000	0	1,695,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
TIF #1	45,000	0	150,000	0	0	195,000
Grants-Variou	0	0	0	1,500,000	0	1,500,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	45,000	0	150,000	1,500,000	0	1,695,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		

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Project #	Project Name	Project Category
A040	Streetscape Improvements	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Don Hughes	2007	2	

Description
 Replacement of existing streetlights, signs, and miscellaneous items in the downtown with decorative elements.

Justification
 To enhance the attractiveness of the downtown streetscape the downtown master plan recommends Priority should also be given to walkways connecting public parking lots and the Metra station to the downtown through the use of treatments such as wayfinding, street furniture including creative drinking fountains with water bottle fill-stations, and public art to make the experience of walking downtown. Identify and prioritize gateway entrances into, and prominent corridors within, downtown , Develop and implement a comprehensive signage and wayfinding program, Identify key routes between destinations and important gateways in downtown.

Impact on Operating Budget
 Annual maintenance cost of \$1,000.

Prior Year Costs	1,012,310
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	10,000	10,000	10,000	10,000	60,000	100,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	10,000	10,000	10,000	10,000	60,000	100,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
TIF #1	10,000	10,000	10,000	0	0	30,000
Cap. Impr.	0	0	0	10,000	60,000	70,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	10,000	10,000	10,000	10,000	60,000	100,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
231-4430-418.65-99					

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
A045	Masonic Temple	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
John Curley	2020	2	2

Description
 Address structural deficiencies at the Masonic Temple/Lincoln Manor located at 104 South Lincoln Avenue. Alternatively, this project may involve demolition of the building to allow for the construction of a new structure. The property is currently privately owned. The city has obtained a court order to demolish the structure if necessary.

Justification
 To mitigate or remove a structure that has fallen into disrepair and can no longer be used.

Impact on Operating Budget
 Unknown.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	500,000	1,000,000	0	0	0	1,500,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	500,000	1,000,000	0	0	0	1,500,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
GO Bonds	500,000	1,000,000	0	0	0	1,500,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	500,000	1,000,000	0	0	0	1,500,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
340-1830-465.36-25	500,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
A050	Major Project Development Fund	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
David Dibo	2009	2	

Description
 Financial assistance for redevelopment projects in Tax Increment Financing District #1 (Downtown). This fund will provide assistance beyond that which is available through other city programs.

Justification
 To meet the obligations that are established in future development agreements.

Impact on Operating Budget
 Negligible.

Prior Year Costs 552,905

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equip./Furn.	0	0	0	0	0	0
Other	150,000	150,000	150,000	0	0	450,000
Total	150,000	150,000	150,000	0	0	450,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
TIF #1	150,000	150,000	150,000	0	0	450,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	150,000	150,000	150,000	0	0	450,000

2020 Budget Accounts - Office Use Only						
Expenditures				Revenues		
231-1830-465.55-63	150,000					

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
A053	Wilder Park	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Trevor Dick	2011	6	Priority # 1, 2

Description
 Improvements to the park located at the site of the demolished police headquarters building at 350 North River Street on the west side of the Fox River in the city's downtown. In 2018 the City was awarded an OSLAD grant from the State of Illinois to pay approximately 50% of the construction of the following elements: vacating a portion of River Street, grading, landscaping, and installing utilities, lighting, and bio-swales, a playground, a shelter, a bag toss, and a restroom/concession. Future projects to the park outside of the OSLAD grant may include a new fountain and monuments.

Justification
 To further improve the conditions for the redevelopment of the downtown area as an economic engine, creating a place where people can live, work, study, relax, play, dine, and shop in the heart of the city. In 2020 significant work will be completed with assistance from an OSLAD grant which will be paying close to 50% of the costs.

Impact on Operating Budget
 Negligible.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	50,000	0	0	0	0	50,000
Construction	720,000	0	0	0	0	720,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	770,000	0	0	0	0	770,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
TIF #5	405,000	0	0	0	0	405,000
Grant-State	365,000	0	0	0	0	365,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	770,000	0	0	0	0	770,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
235-4440-451.73-43	770,000		235-1830-334.10-89	365,000

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Project #	Project Name	Project Category
A054	Lake Street Redevelopment Corridor	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Don Hughes	2012	6	

Description
 Implementation of the Seize the Future Downtown Master Plan, the Riverfront Vision Plan, and the RiverEdge Park Master Plan within Tax Increment Financing District #5. The project includes land acquisition, environmental mitigation, land preparation, open space/park creation, infrastructure improvements, streetscape upgrades, structured public parking, and associated consulting, engineering, and design fees.

Justification
 To further the redevelopment of the Fox River front and the downtown as an economic engine, enticing social environment, and recreational hub of the city. The project will allow the city to leverage grant funding and private development to achieve these objectives.

Impact on Operating Budget
 Dependent upon specific projects undertaken.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	30,000	30,000	0	0	0	60,000
Construction	150,000	90,000	70,000	70,000	0	380,000
Equip./Furn.	10,000	10,000	10,000	10,000	0	40,000
Other	0	0	0	0	0	0
Total	190,000	130,000	80,000	80,000	0	480,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
TIF #5	190,000	130,000	80,000	80,000	0	480,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	190,000	130,000	80,000	80,000	0	480,000

2020 Budget Accounts - Office Use Only						
Expenditures				Revenues		
235-1830-465.73-99	190,000					

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
A055	Broadway Redevelopment Corridor	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Don Hughes	2012	2	

Description
 Implementation of the Downtown Master Plan, the Riverfront Vision Plan, and the RiverEdge Park Master Plan within Tax Increment Financing District #1 & #6. The projects include public private partnerships, environmental mitigation, land preparation, open space/park creation, infrastructure improvements, streetscape upgrades, furnishings, and associated consulting, engineering, and design fees, including the redevelopment and improvement of Parking Lot E to support changes to the configuration of Broadway. Funds shown in 2020 to reconstruct Broadway Streetscape from New York Street to Benton Ave.

Justification
 Per the downtown master plan objectives: Target infrastructural and aesthetic improvements to enhance the sense of place, Identify and evaluate common pedestrian routes and parking facilities for safety improvements, Continue to enhance overall pedestrian experience with infrastructure changes, Use simple signage and information delivery to improve the parking experience, Address parking challenges.

Impact on Operating Budget
 Dependent upon specific projects undertaken.

Prior Year Costs	633634
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	1,500,000	0	0	0	0	1,500,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	1,500,000	0	0	0	0	1,500,000

Sources of Funds						
TIF #6	150,000	0	0	0	0	150,000
TIF #1	50,000	0	0	0	0	50,000
GO Bonds	500,000	0	0	0	0	500,000
GO Bond 17	800,000	0	0	0	0	800,000
Total	1,500,000	0	0	0	0	1,500,000

2020 Budget Accounts - Office Use Only					
Expenditures				Revenues	
231-1830-465.73-76	50,000	236-1830-465.73-76	150,000		
353-1830-465.73-76	1,500,000				
340-1830-465.73-76	500,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
A059	Regional Transportation Improvements	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	2010	1	Priority # 1, 2

Description

Construction of a multi-use pedestrian bridge over the Fox River, relocation of the Pace Bus staging area, construction of a parking lot that will add additional parking stalls, and installation of a new traffic signal on Illinois Route 25 in conjunction with intersection improvements into the Aurora Transportation Center parking lot. This project is mostly funded by a federal grant from the Congestion Mitigation & Air Quality Improvement Program. The estimated construction cost is \$16.5 million and will be funded with a federal grant of \$12.4 million (CMAQ), a \$1.65 million grant from the Kane County Forest Preserve and the remaining \$2.45million to come from the Transit Center Fund and TIF funds.

Justification

To improve Aurora's downtown through bicycle and pedestrian safety, enhancement of recreational features, and furthering the development of the area as an economic engine where people enjoy living, working, and shopping.

Impact on Operating Budget

Annual maintenance cost \$10,000.

Prior Year Costs	1,489,058
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	500,000	0	0	0	0	500,000
Construction	1,500,000	0	0	0	0	1,500,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	2,000,000	0	0	0	0	2,000,000

Sources of Funds						
GO Bond 17	1,600,000	0	0	0	0	1,600,000
Grants-Variou	400,000	0	0	0	0	400,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	2,000,000	0	0	0	0	2,000,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
353-4433-437.73-20	2,000,000			353-4433-337.30-20	400,000

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
A062	RiverEdge Park Music Garden Phase II	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Trevor Dick	2018	1	

Description
 Implementation of the Seize the Future Downtown Master Plan, the Riverfront Vision Plan, and the RiverEdge Park Master Plan within Tax Increment Financing District #6. The project includes the expansion of the Music Garden north and south of the existing John C Dunham Pavilion Facility at 360 N. Broadway. The expansion includes environmental mitigation, land preparation, open space/park creation, infrastructure improvements, dedicated drop off area, furnishings, a beverage vending facility, permanent restroom building, and associated consulting, engineering, and design fees. Due to the nature of the events at the site, Phase Two will be built with one year of site "rest." Based upon recommendation of the RiverEdge Park Committee, phase two recommendations include (estimated costs per each element): backstage screening (\$25,000);

Justification
 To further the redevelopment of the Fox River waterfront and the downtown as an economic engine, enticing social environment, and recreational hub of the city. This project will allow the city to leverage grant funding and private development to achieve these objectives. A focus on funding sources will be on fundraising and pursuing grants.

Impact on Operating Budget
 Dependent upon specific projects undertaken.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	100,000	750,000	1,650,000	2,500,000	0	5,000,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	100,000	750,000	1,650,000	2,500,000	0	5,000,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
TIF #6	100,000	100,000	100,000	100,000	0	400,000
Grants-Variou	0	500,000	1,300,000	2,100,000	0	3,900,000
GO Bond 17	0	150,000	250,000	300,000	0	700,000
Other Funds	0	0	0	0	0	0
Total	100,000	750,000	1,650,000	2,500,000	0	5,000,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
236-1830-465.73-99	100,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
A063	Demolition of 512 N. Broadway	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Ian Wade	2018	1	

Description
 Demolition of the structure at 512 N. Broadway. The remainder of the site is to be left undisturbed.

Justification
 To beautify the area and eliminate the liability associated with a vacant building.

Impact on Operating Budget
 None.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	110,000	0	0	0	0	110,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	110,000	0	0	0	0	110,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
TIF #6	110,000	0	0	0	0	110,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	110,000	0	0	0	0	110,000

2020 Budget Accounts - Office Use Only						
Expenditures				Revenues		
236-1830-465.36-25	110,000					

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
A065	Viaduct Improvements	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Don Hughes	2019	2	

Description

The Mayor's Office of Economic Development (MOED), through the coordination of partner organizations, proposes phased approach to stabilize, paint, and add colored LED lighting the BNSF trestle bridge. This approach will transform the trestle bridge from an unattractive rail infrastructure to a destination for visitors, a landmark for residents, a refuge of safety, and an attractive gateway into the downtown. The plan would be to wash and paint white all columns under the tracks between New York Street and Benton for a cost of \$170,000. Then, to do lighting and painting/screening at key intersections beginning with Galena (\$45,000); then New York Street (\$36,000); Downer Place (\$20,000); Benton Street (\$60,000) and lastly between each intersection for a cost of \$110,000.

Justification

By lighting and improving the aesthetics of the BNSF tracks, the MOED hopes to improve walkability and access to additional parking on the east side of the tracks along Galena. This project will support ongoing redevelopment projects along Galena and the rehabilitation of City-owned E Lot. Additionally, improving the lighting on the tracks is a Crime Prevention Through Environmental Design strategy. Per Aurora Police Department Officers Chris Moore (#380) and John Martinez (#384), "Lighting pedestrian-use areas illuminates the faces of people using the space and avoids people concealing themselves for nefarious purposes."

Impact on Operating Budget

This project could reduce the number of police patrols and emergency calls near the tracks. Additionally, the project would help to maximize the utilization of viable parking to the east of the tracks, which would reduce the demand, wear, and tear on the higher utilized lots west of the tracks.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	0	215,000	116,000	110,000	0	441,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	0	215,000	116,000	110,000	0	441,000

Sources of Funds

TIF #1	2020	2021	2022	2023	2024-29	Total
TIF #1	0	215,000	116,000	110,000	0	441,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	0	215,000	116,000	110,000	0	441,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
A066	13 South Broadway Suite 110 (Back)	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Don Hughes	2019	2	

Description
 As City Staff shows the vacant, city owned building 13 South Broadway, it appears from visual inspections that the roof on the back end of the building (fronting Water Street Mall) referred to as Suite 110 has a roof in need of repair.

Justification
 Fixing the roof will help with maintenance and eventual replacement costs. A new roof will also assist in the marketing of the space to future tenants/businesses.

Impact on Operating Budget
 A new roof will ultimately reduce maintenance costs and extend the life of the roof and building.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	25,000	0	0	0	0	25,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	25,000	0	0	0	0	25,000

Sources of Funds

TIF #1	2020	2021	2022	2023	2024-29	Total
	25,000	0	0	0	0	25,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	25,000	0	0	0	0	25,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
231-1830-465.38-05	25,000			

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
A067	Beilman Park	Downtown (General)

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Don Hughes	2019	2	

Description

This project will continue the City's efforts to improve the Broadway Avenue Corridor's image, identity, and livability by building upon the recent success of Water Street Mall, Mundy Park, and the Venue. An improved Beilman Park (aka Skinny Park) is envisioned to include a new walkway, landscaping, lighting, art work, seating areas and potential gateway on Broadway's sidewalk. A new gateway would allow the park to be closed and used for private events. As part of this project, the potential also exists to cut in doors or windows from the building to the south on to the park.

Justification

This project is a further redevelopment of the Fox River waterfront and the Downtown as an economic engine, enticing social environment, and recreational hub of the City.

Impact on Operating Budget

Minimal.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	325,000	0	0	0	0	325,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	325,000	0	0	0	0	325,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
Cap. Impr.	325,000	0	0	0	0	325,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	325,000	0	0	0	0	325,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
340-4430-418.73-99	325,000			

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
B010	BGI Committee Projects	Stormwater

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Kurt Muth	1998	All	

Description
 Implementation of various small drainage improvements endorsed by the Building, Grounds, and Infrastructure Committee and approved by the City Council. Projects include re-grading, adding underdrains, and installing small storm sewers.

Justification
 To alleviate flood damage by correcting current drainage problems found throughout the city.

Impact on Operating Budget
 Dependent upon specific projects undertaken in a given year.

Prior Year Costs Ongoing Program

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	200,000	200,000	200,000	200,000	1,200,000	2,000,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	200,000	200,000	200,000	200,000	1,200,000	2,000,000

Sources of Funds

Strmwtr Mgt Fee	200,000	200,000	200,000	200,000	1,200,000	2,000,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	200,000	200,000	200,000	200,000	1,200,000	2,000,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
280-1852-512.81-01	200,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
B031	Long-Term Control Plan Improvements	Stormwater

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Kurt Muth	2005	All	

Description
 Separation of combined sewers and the construction of green infrastructure in various areas of the city. In addition, another combined sewer overflow treatment plant will be constructed.

Justification
 To reduce or eliminate sewer back-ups into homes and reduce combined sewer overflows into the Fox River and Indian Creek. The reduction of combined sewer overflows has been mandated by the U.S. and Illinois Environmental Protection Agencies as part of the city's long-term control plan.

Impact on Operating Budget
 An annual estimated decrease of \$2,000 from reduced overtime costs related to sewer back-ups.

Prior Year Costs	23,932,056
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	4,000,000	4,000,000	6,000,000	6,000,000	36,000,000	56,000,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	4,000,000	4,000,000	6,000,000	6,000,000	36,000,000	56,000,000

Sources of Funds						
LTCP Fee	4,000,000	4,000,000	6,000,000	6,000,000	36,000,000	56,000,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	4,000,000	4,000,000	6,000,000	6,000,000	36,000,000	56,000,000

2020 Budget Accounts - Office Use Only						
Expenditures				Revenues		
281-1856-512.73-09	4,000,000					

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
B037	Storm Sewer Extensions	Stormwater

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Kurt Muth	2009	All	

Description
 Reduction or elimination of combined sewer overflows. The project is a recurring provision for solving problems associated with combined sewers throughout the city and improving stormwater conveyance outside of the combined system.

Justification
 To reduce or eliminate sewer back-ups into homes and reduce or eliminate combined sewer overflows into the Fox River and Indian Creek. The reduction or elimination of combined sewer overflows has been mandated by the U.S. and Illinois Environmental Protection Agencies as part of the city's long-term control plan.

Impact on Operating Budget
 An estimated annual reduction of \$2,000 in overtime costs related to sewer back-ups.

Prior Year Costs Ongoing Program

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	400,000	400,000	400,000	400,000	2,400,000	4,000,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	400,000	400,000	400,000	400,000	2,400,000	4,000,000

Sources of Funds

Strmwtr Mgt Fee	400,000	400,000	400,000	400,000	2,400,000	4,000,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	400,000	400,000	400,000	400,000	2,400,000	4,000,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
280-1852-512.81-23	400,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
B038	NPDES Phase II - Stormwater Compliance Program	Stormwater

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Kurt Muth	2009	All	

Description
 Development and implementation of programs and improvements in stormwater quality management.

Justification
 To meet the six minimum controls required by the U.S. Environmental Protection Agency through the city's National Pollutant Discharge Elimination System stormwater phase II permit and address the permit requirements of the Illinois Environmental Protection Agency.

Impact on Operating Budget
 Negligible.

Prior Year Costs Ongoing Program

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	30,000	30,000	30,000	30,000	180,000	300,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	30,000	30,000	30,000	30,000	180,000	300,000

Sources of Funds

Strmwtr Mgt Fee	30,000	30,000	30,000	30,000	180,000	300,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	30,000	30,000	30,000	30,000	180,000	300,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
280-1852-512.81-22	30,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
B046	Illinois Green Infrastructure	Stormwater

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Kurt Muth	2011	Various	

Description
 Construction of bioinfiltration basins at various intersections throughout the city's combined sewer system.

Justification
 To reduce or eliminate sewer back-ups into homes and reduce combined sewer overflows into the Fox River and Indian Creek. The reduction of combined sewer overflows has been mandated by the U.S. and Illinois Environmental Protection Agencies as part of the city's Combined Sewer Overflow Long-Term Control Plan.

Impact on Operating Budget
 Annual maintenance cost of \$15,000.

Prior Year Costs	2,148,900
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	75,000	75,000	75,000	75,000	450,000	750,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	75,000	75,000	75,000	75,000	450,000	750,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
Strmwtr Mgt Fee	34,500	34,500	34,500	34,500	207,000	345,000
LTCP Fee	40,500	40,500	40,500	40,500	243,000	405,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	75,000	75,000	75,000	75,000	450,000	750,000

2020 Budget Accounts - Office Use Only						
Expenditures				Revenues		
280-1852-512.81-31	34,500					
281-1852-512.81-31	40,500					

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
B049	Storm Sewer and Facility Improvements	Stormwater

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Ken Schroth	2013	All	

Description
 Slope stabilization, dredging, or water quality enhancement programs for the various stormwater management facilities owned by the City of Aurora or where the city has assumed maintenance responsibility. Projects could also include the replacement of failing or undersized storm systems throughout the city. CARRYOVER WILL BE DONE.

Justification
 To mitigate the erosion of shorelines and improve stormwater conveyance.

Impact on Operating Budget
 Dependent upon specific projects undertaken.

Prior Year Costs 3500000

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	700,000	350,000	350,000	350,000	2,100,000	3,850,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	700,000	350,000	350,000	350,000	2,100,000	3,850,000

Sources of Funds						
Strmwtr Mgt Fee	700,000	350,000	350,000	350,000	2,100,000	3,850,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	700,000	350,000	350,000	350,000	2,100,000	3,850,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
280-1852-512.81-90	700,000				

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C014	Parks Maintenance Facility Expansion	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Gio Santana	1999	3	

Description
 Expansion of the Parks greenhouse by approximately 3,900 square feet.

Justification
 The current City of Aurora greenhouse is 3,900 square feet and grows over 25,000 annuals each year for Downtown, the Golf Course, Phillips Park, and other locations City-Wide. The current cost to grow our own plants is approximately \$14,000. Because our greenhouse is at capacity we have to purchase additional plants which costs can vary between \$50,000 and \$75,000 depending on the type of materials chosen.

Impact on Operating Budget
 Annual maintenance cost of \$5,000 to \$7,000.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	30,000	0	0	0	0	30,000
Construction	0	330,000	0	0	0	330,000
Equip./Furn.	0	40,000	0	0	0	40,000
Other	0	0	0	0	0	0
Total	30,000	370,000	0	0	0	400,000

Sources of Funds

	2020	2021	2022	2023	2024-29	Total
Cap. Impr.	30,000	370,000	0	0	0	400,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	30,000	370,000	0	0	0	400,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
340-4440-451.73-43	30,000				

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C089	Salt Storage Facility	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Timothy Forbes	2009	1	

Description
 Construction of an additional salt storage facility with a capacity of approximately 8,000 -10,000 tons. The facility will be constructed in conjunction with the new fueling station and Public Works facility at the city owned parcel on Liberty Street near County Line Road.*****carryover 2019 funds*****

Justification
 To reduce potential road salt shortages by increasing the overall storage capacity.

Impact on Operating Budget
 Annual maintenance cost of \$5,000.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	300,000	0	300,000
Construction	1,000,000	0	0	2,200,000	0	3,200,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	1,000,000	0	0	2,500,000	0	3,500,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
MFT	1,000,000	0	0	2,500,000	0	3,500,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	1,000,000	0	0	2,500,000	0	3,500,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
203-4460-431.73-39	1,000,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C104	Optical Fiber Projects	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Michael Baker (IT)	2014	All	3

Description
 Plan capacity upgrades for ongoing maintenance and emergencies, replace end of life fiber optic equipment, and augment the fiber optic network to provide business continuity and disaster recovery, and promote economic development..

Justification
 With new technology changing so rapidly, there is a consistent increase in demand for upgrades and maintenance that requires quick response and little room for error. Without proper planning, the push for a quick-fix upgrade could result in negative consequences on our local government, economic development, and various consumers including residents, businesses, anchor institutions, schools, and libraries. See Project C104 Optical Fiber Projects summary.doc for detailed breakdown.

Impact on Operating Budget
 Negligible.

Prior Year Costs	714,021
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	200,000	500,000	500,000	100,000	1,200,000	2,500,000
Equip./Furn.	300,000	1,096,200	1,096,200	1,096,200	1,602,300	5,190,900
Other	0	0	0	0	0	0
Total	500,000	1,596,200	1,596,200	1,196,200	2,802,300	7,690,900

Sources of Funds	2020	2021	2022	2023	2024-29	Total
Cap. Impr.	500,000	1,596,200	1,596,200	1,196,200	2,802,300	7,690,900
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	500,000	1,596,200	1,596,200	1,196,200	2,802,300	7,690,900

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
340-1380-419.73-86	500,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C112	Enterprise Resouce Platform - Public Admin	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Linda Jones	2017	N/A	3

Description
 Implement TrakIT to streamline the development process and licensing for contractors and apartments. Phasing will allow the department to focus on incremental successes while running legacy ERP in other divisions. This approach will save \$10 million over 5 years. Adjustment made to incorporate the Customer Service Division request for the MyCivic Citizen Engagement Module and the CRMTrak 65 seat licenses to track all of the Development Services issues and allow citizens to follow their issues through the entire enforcement process. Maintenance for TrakIT - \$42,400, CRMTrak Licenses -\$71,500, and MyCivic Citizen Engagement \$7500.is yearly.

Justification
 TrackIT will permit improved internal and external communication. The electronic applications will improve service to homeowners and zoning applications that some communities do over the counter. The entire licensing and inspection process for apartments and contractors can be revamped, streamlined and made much more transparent as well.

Impact on Operating Budget
 Lack of improvements in our transparencies and processes will continue to put a further strain on our constituency trust. Also, a lack of noticeable improvements will hinder our abilities to shed negative development reputations in the most direct and transparent manner to our constituencies. Annual maintenance costs iof \$121,400 per year in General Fund.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equip./Furn.	0	0	0	0	0	0
Other	82,200	0	0	0	0	82,200
Total	82,200	0	0	0	0	82,200

Sources of Funds

	2020	2021	2022	2023	2024-29	Total
Cap. Impr.	82,200	0	0	0	0	82,200
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	82,200	0	0	0	0	82,200

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
340-1380-419.74-11	82,200			

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C114	Combined Maintenance Facility	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Jim Birchall / Ken Schroth	2016	1	

Description

Construction of a multifunctional maintenance facility to house the Equipment Services, Water and Sewer Maintenance, Street Maintenance Division, and Electrical Divisions at the 26 acres of city-owned property on Mettel Road, purchased by the Water and Sewer fund. The facility will include fueling stations, salt storage and other maintenance support buildings.
 *****Carryover 2019 funds in addition to costs shown below*****

Justification

To consolidate three buildings and reduce maintenance costs. During a deferred maintenance study, it was determined that the current central garage facility is in very poor condition and should be replaced.

Impact on Operating Budget

Annual maintenance of approximately \$80,000 but a reduction in current maintenance and energy when all three facilities are decommissioned.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	3,000,000	0	0	0	0	3,000,000
Construction	11,000,000	14,500,000	0	0	0	25,500,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	14,000,000	14,500,000	0	0	0	28,500,000

Sources of Funds

	2020	2021	2022	2023	2024-29	Total
Cap. Impr.	0	0	0	0	0	0
Water & Sewer	2,500,000	0	0	0	0	2,500,000
MFT	500,000	500,000	0	0	0	1,000,000
GO Bonds	11,000,000	14,000,000	0	0	0	25,000,000
Total	14,000,000	14,500,000	0	0	0	28,500,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
340-4010-417.72-01	11,000,000				
203-4010-417.72-01	500,000				
510-4063-511.72-01	2,500,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C117	Servers and SAN	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Shanita Thompson	2017	N/A	3

Description
 Replacement of the city's blade servers and storage area network (SAN) storage in the production and backup systems.

Justification
 To consolidate and replace 5 servers annually (Ongoing)

Impact on Operating Budget
 Systems will be purchased with 3 year warranties.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equip./Furn.	82,000	90,200	99,200	109,100	720,300	1,100,800
Other	0	0	0	0	0	0
Total	82,000	90,200	99,200	109,100	720,300	1,100,800

Sources of Funds						
Cap. Impr.	82,000	90,200	99,200	109,100	720,300	1,100,800
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	82,000	90,200	99,200	109,100	720,300	1,100,800

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
340-1380-419.74-11	82,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C118	Development Services Center Building Remodel	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Jim Birchall	2017	2	

Description
 Renovation of the building located at 77 S. Broadway Avenue. The 2019 project will finish the construction on fthe "bridge" portion of the second floor as well as the basement training facility and conference rooms. Economic Development office space.

Justification
 To promote future growth and development within the city.

Impact on Operating Budget
 Annual maintenance cost of approximately \$60,000.

Prior Year Costs	41,507
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	50,000	0	0	0	0	50,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	50,000	0	0	0	0	50,000

Sources of Funds						
Cap. Impr.	50,000	0	0	0	0	50,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	50,000	0	0	0	0	50,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
340-4010-417.73-40	50,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C121	Kennel Renovation	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Anna Payton	2018		2

Description
 Renovation of dog kennel area including remodeling current kennel layout. Kennels are original to the building and over 25 years old.

Justification
 Kennels have no depth which prevents the dogs to be able to retreat (flight) if scared or nervous, leaving them the choice of freeze or fight creating a high stress environment for the animal & higher safety risk for staff and public. Also, kennels allow for people to stand over and look down on dogs, increasing their stress. Increased stress equals increased disease and increased cost in care.

Impact on Operating Budget
 Negligible.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	100,000	182,500	0	0	0	282,500
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	100,000	182,500	0	0	0	282,500

Sources of Funds						
Cap. Impr.	50,000	182,500	0	0	0	232,500
Other Funds	50,000	0	0	0	0	50,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	100,000	182,500	0	0	0	282,500

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
340-4010-417.73-40	100,000		340-1845-365.01-02	50,000	

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C122	Phase I -Security Modernization VAR Tech	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Michael Pegues (Jim Birchall)	2018		2

Description

This CIP approved for 2019 covers financing payments to meet the City's requested contractual obligations to VAR Tech (CDW-G) for the purchase and installation of security system equipment for the Police Department, Development Services, Fire Station 8, and Water & Sewer Maintenance City facilities. This project would consolidate these facilities onto a common Genetec security platform. The first phase of security system modernization includes facilities with some of the most critical needs. [Note: Annual maintenance costs are included in this CIP request under "Other" project costs & under the General Fund to cover the new Genetec systems being installed.]

Justification

This project continues the process of eliminating "one off" security systems reducing the number systems to support and maintain. This provides greater control and line of site to security at all City facilities. Cameras, card readers, controllers, servers and other critical security hardware components are experiencing increased failure rates due to age of system hardware and software. The APD security system is now over eight years old and in desperate need of upgrade/replacement. A number of facilities including have equipment that is no longer supported and is failing at a greater frequency and can not be guaranteed to operate.

Impact on Operating Budget

See "Other" costs in the "Project Costs" below for projected annual maintenance costs associated with the above security projects. [NOTE: VAR Tech Interest for 2020 & 2021 was added to Equip./Furn calculated at a 4.5% rate on 2/3 and 1/3 of total project costs in the respective years.]

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	310,100	225,000	0	0	0	535,100
Construction	0	0	0	0	0	0
Equip./Furn.	379,900	247,300	0	0	0	627,200
Other	270,000	275,000	280,000	285,000	290,000	1,400,000
Total	960,000	747,300	280,000	285,000	290,000	2,562,300

Sources of Funds

	2020	2021	2022	2023	2024-29	Total
Cap. Impr.	960,000	747,300	280,000	285,000	290,000	2,562,300
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	960,000	747,300	280,000	285,000	290,000	2,562,300

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
340-1380-419.74-11	960,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C125	Lot F Expansion	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Jason Bauer	2019	2	

Description
 Modification of Lot F to accommodate up to twelve new parking spaces. Lot F is bounded by the Fox River on the west side, New York Street on the north side, and Water Street to the East.

Justification
 Improvement related to Terminal Building re-development, TIF 1.

Impact on Operating Budget
 None

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	5,000	0	0	0	0	5,000
Construction	100,000	0	0	0	0	100,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	105,000	0	0	0	0	105,000

Sources of Funds						
TIF #1	105,000	0	0	0	0	105,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	105,000	0	0	0	0	105,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
231-4430-419.73-99	105,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C126	Stolp Island Deck Remodel	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Jim Birchall	2019	6	

Description
 Remodel first floor of the Stolp Island Parking Deck.

Justification
 Renovation required prior to new tenant occupancy.

Impact on Operating Budget
 None

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	500,000	0	0	0	0	500,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	500,000	0	0	0	0	500,000

Sources of Funds						
GO Bonds	500,000	0	0	0	0	500,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	500,000	0	0	0	0	500,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
340-4010-417.73-40	500,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C127	Smart Waste Compacting Bins	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Gio Santana & Trevor Dick	2019	Citywide	

Description
 Smart, Solar compacting waste bins for our downtown and our parks

Justification
 Bins are fully enclosed which will prevent fly away strewn trash. The bins are solar powered and compact when approaching capacity which will reduce the frequency of needing to be emptied. Capacity of bins can be monitored remotely via PC or any smart device versus manually checking 106 waste baskets in downtown (three times a week) and over 124 barrels throughout our parks (four times a week)

Impact on Operating Budget
 Bins have panels can be used to sell advertising which will produce revenue. Implementation of bins will eliminate paying OT for garbage operations on Sundays. Implementation in the downtown can be used to negotiate cost savings in monthly fee for city waste hauling services.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equip./Furn.	234,700	250,000	275,000	300,000	1,800,000	2,859,700
Other	10,000	10,000	10,000	10,000	60,000	100,000
Total	244,700	260,000	285,000	310,000	1,860,000	2,959,700

Sources of Funds	2020	2021	2022	2023	2024-29	Total
Cap. Impr.	244,700	260,000	285,000	310,000	1,860,000	2,959,700
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	244,700	260,000	285,000	310,000	1,860,000	2,959,700

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
340-4010-417.63-99	244,700			

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C128	Replace Fuel Management System	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Derrick Winston	2020	1,2,3,6,10	

Description

The current fuel management system is not reliable and procuring replacement parts are nearly impossible due to system obsolescence. Recent system failures have resulted in disruption of operations and the purchase of fuel from outside facilities at commercial rates which are typically 50% above city cost. There are currently five (5) fuel sites that are operating stand alone and cannot communicate. The proposed management system would be able to link all sites and is compatible with modern operating systems such as Windows 10.

Justification

Upgrading to a more modern locally serviceable management system will vastly improve motor fuel operations and will allow Equipment Services to more efficiently account for fuel usage and keep fuel purchases at contracted levels. The City currently has multiple fuel sites that do not communicate. The proposed fuel management system would be expandable, allowing multiple sites to be managed by one system. Additional sites could be incorporated as they are added.

Impact on Operating Budget

Minimal

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equip./Furn.	150,000	0	0	0	0	150,000
Other	0	0	0	0	0	0
Total	150,000	0	0	0	0	150,000

Sources of Funds						
Cap. Impr.	150,000	0	0	0	0	150,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	150,000	0	0	0	0	150,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
340-4010-417.38-05	150,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C129	Network Infrastructure Equipment	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Shanita Thompson	2020		3

Description

To maintain the optical fiber network infrastructure's switches, wireless APs, and optical equipment using a 5 year refresh plan. The hardware refresh will also account for emerging requirements and the growing impact of IOT devices. Some equipment has already reached the nominal end of its useful life and replacement is necessary to maintain and increase uptime, improve agility and reduce operational expenses.

Justification

Creating a consolidated plan on the likely timing of various upgrades based on current business demands and updating it on a yearly basis yields greater budget flexibility; it adjusts timing of projects based on changing drivers and assist in prioritizing investments. Also, the need to assess whether the equipment is still meeting functional and performance requirements is necessary to determine if it needs to remain in the infrastructure. (i.e. security exposure, level of integration, impact of failure, hardware reliability and software stability)

Impact on Operating Budget

negligible

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equip./Furn.	144,800	159,300	175,200	192,700	1,272,000	1,944,000
Other	37,900	41,600	45,800	50,400	322,700	498,400
Total	182,700	200,900	221,000	243,100	1,594,700	2,442,400

Sources of Funds	2020	2021	2022	2023	2024-29	Total
Cap. Impr.	182,700	200,900	221,000	243,100	1,594,700	2,442,400
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	182,700	200,900	221,000	243,100	1,594,700	2,442,400

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
340-1380-419.74-11	182,700				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C130	Revenue and Water Billing Safety	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Jim Birchall	2019		

Description
 The front lobby of the City Hall and the lobby of the DSC building need improved security. Security improvements may include protection from active shooter incidents, improved access/egress, camera improvements etc.

Justification
 The requested changes include improved safety construction in the event of active shooters. This area deals with 1,000's of customers each year and is also open to the public each business day.

Impact on Operating Budget

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	50,000	0	0	0	0	50,000
Construction	500,000	0	0	0	0	500,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	550,000	0	0	0	0	550,000

Sources of Funds						
Cap. Impr.	550,000	0	0	0	0	550,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	550,000	0	0	0	0	550,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
340-4010-417.73-40	550,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
C131	Accounting Counter Security	Facilities

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Jim Birchall	2020		

Description
 Replacement of the front façade window for Accounting and update of entry doors

Justification
 The current accounting window is not sufficient for safety purposes in an active shooter environment.

Impact on Operating Budget

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	2,500	0	0	0	0	2,500
Construction	25,000	0	0	0	0	25,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	27,500	0	0	0	0	27,500

Sources of Funds						
Cap. Impr.	27,500	0	0	0	0	27,500
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	27,500	0	0	0	0	27,500

2020 Budget Accounts - Office Use Only						
Expenditures				Revenues		
340-4010-417.73-40	27,500					

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
D050	Airfield Pavement Rehab Phase 3	Municipal Airport

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Steve Andras	2018	N/A	

Description
 Apron panel removal and replacement, PCC joint cleaning and sealing and other improvements.

Justification
 Per the pavement condition index (PCI) surveyed and performed in 2016, the main apron areas showed PCI values ranging from 76 to 84. Some areas along apron have experienced differential elevations, cracking and edge spalling.

Impact on Operating Budget
 Negligible.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	60,600	0	0	0	0	60,600
Construction	306,400	0	0	0	0	306,400
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	367,000	0	0	0	0	367,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
Airport Fund	18,350	0	0	0	0	18,350
Grant-State	18,350	0	0	0	0	18,350
Grant-Federal	330,300	0	0	0	0	330,300
	0	0	0	0	0	0
Total	367,000	0	0	0	0	367,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
504-1810-433.73-25	367,000			504-1810-334.20-10	18,350
				504-1810-331.20-10	330,300

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
D052	Airfield Lighting Rehabilitation	Municipal Airport

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Steve Andras	2019		

Description
 Rehabilitate airfield lighting including vault improvements, airfield signage, windcones and Runway 18 & 27 REILs.

Justification
 The electrical system proposed to be replaced has components of various ages with some equipment dating to the early 1990's. The electrical equipment has become unreliable and has reached their service life and are in need of replacement.

Impact on Operating Budget
 Reduce of costs of repairs to system.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	118,000	0	0	0	0	118,000
Construction	532,000	0	0	0	0	532,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	650,000	0	0	0	0	650,000

Sources of Funds						
Airport Fund	31,660	0	0	0	0	31,660
Grant-State	48,460	0	0	0	0	48,460
Grant-Federal	569,880	0	0	0	0	569,880
	0	0	0	0	0	0
Total	650,000	0	0	0	0	650,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
504-1810-433.73-99	650,000			504-1810-334.20-10	48,460
				504-1810-331.20-10	569,880

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
E004	Right-of-Way Improvement Program	Neighborhood Redevelopment

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	1997	All	

Description
 Improvements in the right-of-way including sidewalks, drive approaches, curbs, and gutters. This project funds two programs. About 90% is for the annual citywide sidewalk removal and replacement program where the city replaces hazardous sidewalks. About 10% supports the drive approach, curb, and gutter replacement program through which residents are reimbursed a portion of the cost of improvement.

Justification
 To replace hazardous public sidewalks and encourage residents to replace deteriorated drive approaches, curbs, and gutters.

Impact on Operating Budget
 Negligible.

Prior Year Costs Ongoing Program

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	800,000	850,000	850,000	850,000	5,100,000	8,450,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	800,000	850,000	850,000	850,000	5,100,000	8,450,000

Sources of Funds

	2020	2021	2022	2023	2024-29	Total
GO Bonds	800,000	0	0	0	0	800,000
Cap. Impr.	0	850,000	850,000	850,000	5,100,000	7,650,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	800,000	850,000	850,000	850,000	5,100,000	8,450,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
340-4460-431.38-61	750,000				
340-4460-431.38-62	50,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
F055	McCarty Park - Phase II Expansion	Recreation

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Gio Santana & Jim Birchall	2019	2	

Description
 Expansion of McCarty Park through the West Park Place Street closure at New York Street into the vacant lot at the southwest corner of the park.

Justification
 To provide a new location for bathrooms, maintenance storage and food vendor access, as well as create more open space in a densely populated area of our city. The street closure would also allow for additional parking for the users of McCarty Park and its splash pad in the summer.

Impact on Operating Budget
 \$3,000 per year.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	200,000	200,000
Design/Eng.	20,000	10,000	0	0	25,000	55,000
Construction	100,000	150,000	0	0	35,000	285,000
Equip./Furn.	35,000	0	0	0	0	35,000
Other	0	0	0	0	0	0
Total	155,000	160,000	0	0	260,000	575,000

Sources of Funds						
Cap. Impr.	155,000	160,000	0	0	260,000	575,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	155,000	160,000	0	0	260,000	575,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
340-4440-451.73-43	155,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
F056	Playground Equipment	Recreation

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Gio Santana	2019	All	

Description
 Replacement of playground equipment and surfacing to remove safety hazards and meet ADA compliance.

Justification
 Playground equipment dates back to 1996, two playground sets have already been removed due to extensive safety hazards and have not been replaced. Many of our playground locations do not provide for inclusive play due to not meeting ADA minimum requirements. Having a budget for playground equipment would allow us to pursue various grant opportunities that require either matching funding or 50% matching funds.

Impact on Operating Budget
 This would save costs on having to add mulch to playgrounds on annual basis, save staff resources on removing safety hazards. Low maintenance

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	5,000	5,000	5,000	5,000	5,000	25,000
Construction	65,000	65,000	65,000	37,500	22,500	255,000
Equip./Furn.	210,000	210,000	260,000	150,000	90,000	920,000
Other	20,000	20,000	10,000	7,000	3,000	60,000
Total	300,000	300,000	340,000	199,500	120,500	1,260,000

Sources of Funds						
Cap. Impr.	300,000	300,000	340,000	199,500	120,500	1,260,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	300,000	300,000	340,000	199,500	120,500	1,260,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
340-4440-451.73-43	300,000			

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
F057	Phillips Park Waterfall	Recreation

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Gio Santana	2020	3	

Description

The pump for the waterfall continues to fail and its also constantly overloading the motor which all leads to the waterfall being shut down. The age of the equipment makes repairs costly and delayed due to specialization. The pipes and mechanical systems are corroded to the point that the leaks have caused a sink hole out in front where the stones have all started to sink and crack which creates a safety issue with trip hazards.

Justification

The Phillips Park Waterfall is a destination point and one of the signature features of Phillips Park.. It is all the original equipment which has not been replaced or upgraded in the 60 years its been in operation. Constant Repairs continue to add up and tie up valuable staff resources. Not replacing could lead to a complete loss of a signature feature.

Impact on Operating Budget

Minimal

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	5,000	0	0	0	0	5,000
Construction	35,000	0	0	0	0	35,000
Equip./Furn.	75,000	0	0	0	0	75,000
Other	15,000	0	0	0	0	15,000
Total	130,000	0	0	0	0	130,000

Sources of Funds

	2020	2021	2022	2023	2024-29	Total
GO Bonds	130,000	0	0	0	0	130,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	130,000	0	0	0	0	130,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
340-4440-451.73-43	130,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
G016	Bridge Rehabilitation	Transportation/Bridges

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	2010	All	

Description
 Rehabilitation of the city's bridges and walkways including repairs to the decks, sidewalks, railings, and waterways as recommended by inspection reports. The city has begun Phase II Engineering for repairs to the Paramount Promenade. Construction is expected to begin in 2020.

Justification
 To maintain the city's bridges and prevent costly repairs or replacements.

Impact on Operating Budget
 Negligible.

Prior Year Costs Ongoing Program

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	100,000	50,000	50,000	50,000	300,000	550,000
Construction	300,000	350,000	350,000	350,000	2,100,000	3,450,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	400,000	400,000	400,000	400,000	2,400,000	4,000,000

Sources of Funds						
GO Bonds	400,000	0	0	0	0	400,000
Cap. Impr.	0	400,000	400,000	400,000	2,400,000	3,600,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	400,000	400,000	400,000	400,000	2,400,000	4,000,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
340-4460-431.73-80	400,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
G017	Montgomery Road Bridge	Transportation/Bridges

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	2015	8	

Description
 Rehabilitation of the bridge over the Waubonsie Creek at Montgomery Road on the east side of the city. The estimated project cost is \$2,000,000. The Illinois Department of Transportation (IDOT) will front-fund the cost of construction and invoice the city for 20%. The city will front-fund the cost of engineering and IDOT will reimburse 80%. Costs to be paid by the city are reflected below. Phase I is completed. Phase II agreements have been approved by the City of Aurora. We continue to await IDOT approval of the agreements (5/7/19). Construction is expected to begin in 2021.

Justification
 To improve the deteriorated deck and sidewalks of the bridge. The bridge was built in 1977.

Impact on Operating Budget
 Negligible reduction of maintenance costs.

Prior Year Costs	72,628
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	100,000	200,000	0	0	0	300,000
Construction	0	400,000	0	0	0	400,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	100,000	600,000	0	0	0	700,000

Sources of Funds						
MFT	20,000	440,000	0	0	0	460,000
Grant-State	80,000	160,000	0	0	0	240,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	100,000	600,000	0	0	0	700,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
203-4460-431.76-53	100,000			203-4460-334.06-02	80,000

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
G019	Farnsworth Culverts near Indian Trail	Transportation/Bridges

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	2015	1	

Description
 Replacement of the three-cell culvert crossing of Indian Creek with a new bridge on Farnsworth just north of Indian Trail Road on the east side of the city. The estimated project cost is \$2,500,000. The Illinois Department of Transportation (IDOT) will front-fund the cost of construction and invoice the city for 20%. The city will front-fund the cost of engineering and IDOT will reimburse 80%. Costs to be paid by the city are reflected below.
 Phase I Engineering began in 2019 (\$228,000).

Justification
 The three corrugated metal pipes were installed in 1970 and are badly deteriorated.

Impact on Operating Budget
 Negligible reduction of maintenance costs.

Prior Year Costs 40000

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	200,000	200,000	300,000	0	0	700,000
Construction	0	0	500,000	0	0	500,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	200,000	200,000	800,000	0	0	1,200,000

Sources of Funds

MFT	40,000	40,000	560,000	0	0	640,000
Grant-State	160,000	160,000	240,000	0	0	560,000
Water & Sewer	0	0	0	0	0	0
	0	0	0	0	0	0
Total	200,000	200,000	800,000	0	0	1,200,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
203-4460-431.76-51			203-4460-334.06-02		

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
G020	New York Street Bridge	Transportation/Bridges

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	2020	6	

Description
 Rehabilitation of the New York Street bridge (Memorial Bridge) over the Fox River located between IL 25 and River Street. The estimated construction cost of \$5,000,000 will be funded by IDOT and invoice the city 20% of the actual construction costs. The city has received approval from IDOT to begin Phase I Engineering and the project is eligible for Federal Highway Funds. The city will frond fund the cost of engineering and IDOT will reimburse the city 80% of those costs.

Justification
 To improve the structure and bring it into compliance. The bridge was last repaired in 1992.

Impact on Operating Budget
 Negligible

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	100,000	100,000	100,000	100,000	1,000,000	1,400,000
Construction	0	0	0	0	1,000,000	1,000,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	100,000	100,000	100,000	100,000	2,000,000	2,400,000

Sources of Funds						
MFT	20,000	20,000	20,000	20,000	1,200,000	1,280,000
Grant-State	80,000	80,000	80,000	80,000	800,000	1,120,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	100,000	100,000	100,000	100,000	2,000,000	2,400,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
203-4460-431.76-53	100,000			203-4460-334.06-02	80,000

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB001	Arterial and Collector Resurfacing	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	1998	All	

Description
 Resurfacing of roadways throughout the city. The Public Works Department estimates that 15 to 20 lane-miles per year can be resurfaced at the funding level indicated below. This project may also include annual maintenance programs including citywide striping, patching, and crack sealing.

Justification
 To maintain the city roadways, improve pavement conditions, and minimize routine maintenance costs.

Impact on Operating Budget
 Savings of \$100,000 annually due to reduced maintenance costs.

Prior Year Costs Ongoing Program

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	3,100,000	3,200,000	3,300,000	3,400,000	21,000,000	34,000,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	3,100,000	3,200,000	3,300,000	3,400,000	21,000,000	34,000,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
MFT	3,100,000	3,200,000	3,300,000	3,400,000	21,000,000	34,000,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	3,100,000	3,200,000	3,300,000	3,400,000	21,000,000	34,000,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
203-4460-431.76-09	3,100,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB017	North Aurora Road Underpass	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	1999	10	

Description

Improvements to the North Aurora Road underpass at the E.J. & E. Railroad. The City of Aurora and the City of Naperville will participate in the cost of this project as specified in the existing boundary agreement. Funding from the Illinois Commerce Commission is anticipated at 60% of the \$32,000,000 construction cost. The city's construction share is half of the remaining 40%. This project also includes road widening from the underpass on the Aurora side to the existing four lanes on North Aurora Road, including a sidewalk and multi-use path. The city's share of the project's cost is shown below.

Justification

To provide efficient movement of traffic along North Aurora Road and comply with an intergovernmental agreement. The City of Naperville plans to widen the east side of North Aurora Road from two to four lanes. Without this improvement, the east-side segment at the underpass would have four lanes while the west-side segment would have two lanes.

Impact on Operating Budget

Negligible increases to road maintenance, such as snow plowing, for the additional two lanes.

Prior Year Costs	824,600
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824,600

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	50,000	0	0	0	0	50,000
Construction	0	0	0	0	6,000,000	6,000,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	50,000	0	0	0	6,000,000	6,050,000

Sources of Funds						
MFT	50,000	0	0	0	6,000,000	6,050,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	50,000	0	0	0	6,000,000	6,050,000

2020 Budget Accounts - Office Use Only						
Expenditures				Revenues		
203-4460-431.76-66	50,000					

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB039	Biliter Road - Sealmaster to the Prairie Path	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	2007	1	

Description
 Reconstruction of Biliter Road from the entrance of the Chicago Premium Outlets property to the Prairie Path nature trail. The road will be reconstructed and widened from two to four lanes. One and seven-tenths lane-miles (9,000 lineal feet) of roadway will be added. Improvements will include the installation of streetlights, storm sewers, curbs, and gutters.

Justification
 To accommodate the increased traffic volume that has developed since the opening of the outlet mall and serve the addition to the outlet mall.

Impact on Operating Budget
 The annual maintenance cost for this road will be \$25,000. Maintenance costs will include labor, equipment and supplies for snow removal, right-of-way mowing, street sweeping, and street lighting.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	300,000	0	0	0	0	300,000
Design/Eng.	650,000	0	0	0	0	650,000
Construction	0	7,150,000	0	0	0	7,150,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	950,000	7,150,000	0	0	0	8,100,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
TIF #8	950,000	7,150,000	0	0	0	8,100,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	950,000	7,150,000	0	0	0	8,100,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
238-4460-431.79-58	950,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB097	Neighborhood Street Improvements	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	2008	All	

Description
 Resurfacing of residential and minor collector streets across the city. Neighborhood street improvements will include pavement management, construction engineering, and street resurfacing. With the provisions indicated below, approximately 35 lane-miles of streets will be resurfaced per year.

Justification
 To improve the pavement condition and reduce maintenance costs for various neighborhood streets in the city.

Impact on Operating Budget
 This project will result in an estimated savings of \$30,000 annually due to reduced maintenance costs.

Prior Year Costs	Ongoing Program
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	200,000	200,000	200,000	200,000	1,200,000	2,000,000
Construction	4,700,000	4,800,000	4,800,000	4,800,000	28,800,000	47,900,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	4,900,000	5,000,000	5,000,000	5,000,000	30,000,000	49,900,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
Municipal MFT	2,000,000	2,100,000	2,100,000	2,100,000	12,600,000	20,900,000
CDBG	400,000	400,000	400,000	400,000	2,400,000	4,000,000
Cap. Impr.	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000	25,000,000
	0	0	0	0	0	0
Total	4,900,000	5,000,000	5,000,000	5,000,000	30,000,000	49,900,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
212-4460-431.73-91	2,000,000			221-1330-331.11-10	400,000
221-1330-801.43-02	400,000				
340-4460-431.73-91	2,500,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB099	E. Indian Trail - Mitchell Rd. to Farnsworth Ave. #2	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	2005	1	

Description
 Improvement of East Indian Trail from Mitchell Road to Farnsworth Avenue. Improvements will include road widening and the installation of streetlights, traffic signals, sidewalks, storm sewers, curbs, and gutters. Segment #2 includes improvements from Mitchell Road to Church Road. The cost of segment #2, 2,500 feet, is shown below. Segment #1 (Project No. GB080), completed in 2011, included improvements from Church Road to Farnsworth. Construction Cost is estimated to be \$4,000,000, with a city share of \$800,000 (20%).

Justification
 To improve the roadway so that it meets existing city standards, improve traffic flow, reduce congestion, enhance pedestrian and bicycle safety, and provide for more efficient stormwater drainage.

Impact on Operating Budget
 Negligible.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	500,000	0	500,000
Design/Eng.	100,000	100,000	100,000	100,000	500,000	900,000
Construction	0	0	0	0	800,000	800,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	100,000	100,000	100,000	600,000	1,300,000	2,200,000

Sources of Funds						
MFT	20,000	20,000	20,000	520,000	900,000	1,480,000
Grant-State	80,000	80,000	80,000	80,000	400,000	720,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	100,000	100,000	100,000	600,000	1,300,000	2,200,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
203-4460-431.79-99	100,000			203-4460-331.75-40	80,000

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB116	Corporate Boulevard Realignment	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	2013	1	

Description
 To realign Corporate Boulevard to meet with Premium Outlets Boulevard. This project would include a signalized intersection at Corporate Boulevard and Premium Outlets Drive.

Justification
 To provide for more efficient traffic circulation.

Impact on Operating Budget
 Annual maintenance of \$1,500.

Prior Year Costs 28,901

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	500,000	0	0	0	500,000
Design/Eng.	170,000	200,000	0	0	0	370,000
Construction	0	1,000,000	0	0	0	1,000,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	170,000	1,700,000	0	0	0	1,870,000

Sources of Funds						
TIF #7	2020	2021	2022	2023	2024-29	Total
TIF #7	170,000	1,700,000	0	0	0	1,870,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	170,000	1,700,000	0	0	0	1,870,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
237-4460-431.79-56	170,000				

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB118	East New York Street - Segment III	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	2014	7	

Description
 Reconstruction of east New York Street from Welsh Drive to Farnsworth Avenue. Improvements will include complete roadway reconstruction, concrete pavement, curb and gutter, sidewalk, bicycle / pedestrian path, lighting, intersection and signal improvements, stormwater drainage improvements, and watermain replacement. The project currently has \$2.5 million in Federal Surface Transportation Program funds administered through the Illinois Department of Transportation (IDOT) towards construction. Engineering and right-of-way costs will be 100% city cost. ROW acquisitions services with 20 parcels began in 2019. Construction expected to begin in 2020 is estimated to be \$7,000,000. The Construction Contract will be awarded by IDOT and they will invoice the city for its share estimated to be \$3,000,000.

Justification
 To improve safety, traffic capacity, and enhance the image of the city.

Impact on Operating Budget
 This project will result in additional costs for median landscape maintenance, street sweeping, and electricity for streetlights at a cost of \$20,000 annually.

Prior Year Costs	250000
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	550,000	0	0	0	0	550,000
Design/Eng.	500,000	400,000	0	0	0	900,000
Construction	3,490,000	3,500,000	0	0	0	6,990,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	4,540,000	3,900,000	0	0	0	8,440,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
MFT	1,400,000	1,166,000	0	0	0	2,566,000
Grant-Federal	3,120,000	2,734,000	0	0	0	5,854,000
Cap. Impr.	20,000	0	0	0	0	20,000
	0	0	0	0	0	0
Total	4,540,000	3,900,000	0	0	0	8,440,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
203-4460-431.79-59	4,520,000			203-4460-331.75-40	3,120,000
340-4460-431.79-59	20,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB119	Bike and Pedestrian Enhancements	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2013	All	

Description
 Enhancements to existing roadways to better accommodate bicyclists and pedestrians. Improvements may include sidewalk construction, signage, shared lane markings and designated bike lanes.

Justification
 To improve upon the city's current network of bicycle routes.

Impact on Operating Budget
 Negligible.

Prior Year Costs	326,194
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	40,000	40,000	40,000	40,000	240,000	400,000
Construction	40,000	40,000	40,000	40,000	240,000	400,000
Equip./Furn.	0	0	0	0	0	0
Other	20,000	20,000	20,000	20,000	120,000	200,000
Total	100,000	100,000	100,000	100,000	600,000	1,000,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
Cap. Impr.	100,000	100,000	100,000	100,000	600,000	1,000,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	100,000	100,000	100,000	100,000	600,000	1,000,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
340-4460-431.73-19	100,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB121	Montgomery and Hill Intersection Improvements	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2018	3	

Description

The addition of through-lanes, extended auxiliary lanes, and corresponding drainage improvements at the intersection of Montgomery Road and Hill Avenue. The proposed improvements would be a joint project between the city and Kane County. Phase I is 100% local share and Phases II and III will be an 80/20 split. IDOT will reimburse the city for 80% upon completion for engineering; however, they will take 100% responsibility for construction and invoice the city for 20%. The total project cost is estimated at \$5,900,000. The amount shown below reflects the local share and upfront cost subject to a Congestion, Mitigation, and Air Quality grant.

Justification

To alleviate extreme traffic delays during peak hours on both roadways. The delays cannot be addressed by signal timing.

Impact on Operating Budget

Negligible.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	500,000	0	0	0	500,000
Design/Eng.	200,000	300,000	400,000	0	0	900,000
Construction	0	0	800,000	0	0	800,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	200,000	800,000	1,200,000	0	0	2,200,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
MFT	180,000	500,000	880,000	0	0	1,560,000
Grant-Federal	20,000	300,000	320,000	0	0	640,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	200,000	800,000	1,200,000	0	0	2,200,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
203-4460-431.79-99	200,000			203-4460-331.75-40	20,000

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB122	LED Streetlight Conversion and Pole Replacement	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Scott Miller	2014	All	

Description
 Replacement of existing streetlights with light-emitting diode (LED) streetlights on a block-by-block basis. Available rebates will be researched at the time of purchase. In addition, the funding will be used to replace metal streetlight poles that are reaching the end of their useful lives. The project may also include the installation of new LED lighting in high-volume pedestrian locations in the downtown area. Costs shown below are for materials only. Installation will be accomplished by the Electrical Division as available.

Justification
 To reduce annual energy costs and labor expense as well as the frequency of outages.

Impact on Operating Budget
 Reduction in energy costs and labor expense by approximately \$18,700 per year.

Prior Year Costs	139,934
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equip./Furn.	200,000	200,000	200,000	200,000	600,000	1,400,000
Other	0	0	0	0	0	0
Total	200,000	200,000	200,000	200,000	600,000	1,400,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
Cap. Impr.	200,000	200,000	200,000	200,000	600,000	1,400,000
TIF #1	0	0	0	0	0	0
TIF #5	0	0	0	0	0	0
TIF #6	0	0	0	0	0	0
Total	200,000	200,000	200,000	200,000	600,000	1,400,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
- - - 0		340-4020-418.65-07	200,000		
235-4020-418.65-07					
236-4020-418.65-07					

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB126	Parking Lot Resurfacing	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Abby Schuler	2014	2 & 6	

Description
 Resurface parking lots throughout the downtown area.

Justification
 To improve parking in the central business district and increase the number of public parking spaces.

Impact on Operating Budget
 Negligible.

Prior Year Costs 103,601

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	50,000	220,000	240,000	240,000	0	750,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	50,000	220,000	240,000	240,000	0	750,000

Sources of Funds

	2020	2021	2022	2023	2024-29	Total
MVPS Fund	50,000	220,000	240,000	240,000	0	750,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	50,000	220,000	240,000	240,000	0	750,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
520-4432-437.38-05	50,000				

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB128	Noise Barriers	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Ian Wade	2016	5	

Description
 Repair or replacement of noise barrier walls along Orchard Road between Prairie Street and Coach & Surrey. The project will involve a 50/50 cost share with Kane County pursuant to an intergovernmental agreement (Res # R92-499). The costs shown below reflect the city's 50% share for replacement. Annual expenditures shown will be utilized for repairs to the existing fence.

Justification
 The existing noise fence is deteriorating.

Impact on Operating Budget
 \$5,000 annual maintenance costs.

Prior Year Costs	11,238
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	30,000	0	0	0	150,000	180,000
Construction	10,000	10,000	10,000	10,000	1,100,000	1,140,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	40,000	10,000	10,000	10,000	1,250,000	1,320,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
Cap. Impr.	40,000	10,000	10,000	10,000	1,250,000	1,320,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	40,000	10,000	10,000	10,000	1,250,000	1,320,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
340-4460-431.32-20	40,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB130	Access to Transit Plan Infrastructure Improvements	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene / Alex Minnella	2017	2 & 10	

Description

The Aurora Transportation Center east parking lot improvement project aims to improve accessibility to users, bicyclists, and pedestrians. Phase I is not eligible for a grant; however, if the city is successful in obtaining an RTA Access to Transit and Congestion Mitigation & Air Quality grant, Phases II and III will be an 80/20 split. The 20% local share will be split with the RTA, leaving the city with 10% of the overall project cost. The total project cost is estimated at \$1,000,000. Phases II and III will be front-funded by the city and later reimbursed by IDOT and the RTA.

Justification

To further increase the use of mass transit through better access for users, and encourage economic development in and around the city's two train stations.

Impact on Operating Budget

Dependent upon specific projects undertaken.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	100,000	85,000	0	0	0	185,000
Construction	0	170,000	0	0	0	170,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	100,000	255,000	0	0	0	355,000

Sources of Funds

TIF #6	24,000	177,000	0	0	0	201,000
Grant-Federal	67,000	69,000	0	0	0	136,000
Grant-Local	9,000	9,000	0	0	0	18,000
	0	0	0	0	0	0
Total	100,000	255,000	0	0	0	355,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
236-1830-465.73-99	100,000		236-1830-334.10-89	76,000	

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB131	Montgomery Road Multi-Use Path	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2017	7,8,9	

Description
 Construction of an 8 foot wide multi-use path between Waubonsie Creek Trail and Middlebury Drive. The project has secured Congestion Mitigation and Air Quality Federal funding in an amount of \$616,000 for construction and engineering. The Illinois Department of Transportation (IDOT) will front-fund the cost of construction and the city will be invoiced for 20%. Costs to be paid by the city are reflected below.

Justification
 To improve the bike network and connectivity between existing bike trail systems, to encourage an alternative mode of transportation, and improve the safety and vibrancy of the city. The total construction cost + construction engineering cost = \$770,000.00.

Impact on Operating Budget
 Negligible.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	200,000	0	0	0	0	200,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	200,000	0	0	0	0	200,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
MFT	200,000	0	0	0	0	200,000
Grant-State	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	200,000	0	0	0	0	200,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
203-4460-431.73-19			203-4460-331.75-40	

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB132	Edgelawn Drive Bikeway Path	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2017	4 & 5	

Description
 Construction of a 4-5 foot wide on-street bike lane with pavement markings on Edgelawn Drive to connect the Indian Trail path to the Virgil Gilman Trail. The project will also include extending the path east of Prairie to provide on-street bike path connections to West Aurora High School. The project has secured Congestion Mitigation and Air Quality federal funding in an amount of \$554,018. The estimated construction cost for the project (including engineering) is \$692,522. The values shown below reflect the City's share. City received additional federal funds for the project in April 2019 and is reflected below.

Justification
 To provide and improve connectivity to regional trails and encourage alternative mode of transportation.

Impact on Operating Budget
 Maintenance cost of \$10,000 annually

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	57,000	0	0	0	0	57,000
Construction	116,000	0	0	0	0	116,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	173,000	0	0	0	0	173,000

Sources of Funds						
MFT	127,000	0	0	0	0	127,000
Grant-State	46,000	0	0	0	0	46,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	173,000	0	0	0	0	173,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
203-4460-431.73-19	173,000			203-4460-331.75-40	46,000

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB135	Montgomery Rd @ Wisconsin Central RR	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2019	8 & 9	

Description

To construct a 8 feet wide pedestrian and bike path crossing on the north side of Montgomery Road through Railroad Right of way. The project has been approved for federal local rail-highway crossing safety program funds for an amount of \$490,680.00 (90% federal share) and 10% of share in the amount of \$54,520.00 will be the local City share. The City may have to front fund the entire project cost. The City's Share is reflected below

Justification

The project has been selected for federal funding with Local Rail-Highway Crossing Safety Program for FY 2019. The federal funding allows for 90/10 cost share on eligible items hence funds are requested for both engineering and construction in order to complete the project. Federal Funding allowed for the project is \$490,680.00. The project will allow for smooth and safe crossing of pedestrians and bicyclists across the tracks to get to their desired destination.

Impact on Operating Budget

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	55,000	55,000	0	0	0	110,000
Construction	0	450,000	0	0	0	450,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	55,000	505,000	0	0	0	560,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
MFT	55,000	55,000	0	0	0	110,000
Grant-State	0	450,000	0	0	0	450,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	55,000	505,000	0	0	0	560,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
203-4460-431.79-99	55,000		230-4460-331.75-40	

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB136	Edgelawn Dr @ BNSF RR (Gilman Tr)	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2019	5	

Description
 To construct a 8 feet wide pedestrian and bike path crossing on the east side of Edgelawn Drive through Railroad right of way. The project is anticipated to be approved for federal local rail-highway crossing safety program funds in year 2020. The total project is estimated at \$575,000.00

Justification
 IDOT has indicated, that the project should be selected for federal funding with Local Rail-Highway Crossing Safety Program for FY 2020. The federal funding allows for 90/10 cost share on eligible items hence funds are requested for both engineering and construction in order to complete the project. The project will allow for smooth and safe crossing of pedestrians and bicyclists across the tracks to get to their desired destination.

Impact on Operating Budget

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	55,000	55,000	0	0	0	110,000
Construction	0	465,000	0	0	0	465,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	55,000	520,000	0	0	0	575,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
MFT	55,000	55,000	0	0	0	110,000
Grant-State	0	465,000	0	0	0	465,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	55,000	520,000	0	0	0	575,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
203-4460-431.79-99	55,000				

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB137	Farnsworth Rd at Marshall, IP Path	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2019	1	

Description
 To improve the crossing on Farnsworth Avenue at both Marshall Boulevard and Illinois Prairie Path. Proposed improvements include constructing raised median, ADA ramps, striping pavement markings, installing either Hawk signal or RRFB (Rectangular Rapid Flashing Beacon), signage and installing sidewalk. The total estimated project cost is approximately \$520,000.00. Staff intends to obtain HSIP (federal) funds to make the above improvements. If grant is awarded, City will have to make the upfront cost for all engineering (Phase 1, 2 & 3) and construction cost could be invoiced by IDOT at a later stage.

Justification
 To improve safety for both pedestrians and bicyclists by enhancing the crossing facilities at the intersections. The project will address concerns related to pedestrian related crashes at these intersections.

Impact on Operating Budget

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	80,000	40,000	0	0	0	120,000
Construction	0	80,000	0	0	0	80,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	80,000	120,000	0	0	0	200,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
MFT	40,000	80,000	0	0	0	120,000
Grant-State	40,000	40,000	0	0	0	80,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	80,000	120,000	0	0	0	200,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
203-4460-431.79-99	80,000		203-4460-331.75-40	40,000

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB138	Safe Routes to School Projects	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2019	2,3,4,7,9,10	

Description

To create safe routes to school through various projects located in the respective wards. To construct sidewalk, curb bump outs for traffic calming, ada ramps, signage, RRFB's (Rectangular Rapid Flashing Beacon) and associated improvements. Intention is to apply for Safe Routes to School Federal funding during next call for projects. Project to include four different locations in four different school districts. Total project cost is approximately \$800,000.

Justification

The proposed improvements will greatly improve the ability of local area students to walk to the school while supporting the Safe Routes to School goals of encouraging children to walk and bicycle to school making alternate mode of travelling more appealing and thereby improving air quality in the areas around schools.

Impact on Operating Budget

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	100,000	100,000	100,000	0	0	300,000
Construction	0	0	200,000	0	0	200,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	100,000	100,000	300,000	0	0	500,000

Sources of Funds						
MFT	100,000	100,000	200,000	0	0	400,000
Grant-State	0	0	100,000	0	0	100,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	100,000	100,000	300,000	0	0	500,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
203-4460-431.79-99	100,000			

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB140	Montgomery Road MUP Extension to Route 59	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2019	8 & 9	

Description

To construct a multi-use path (8-10 feet wide) on Montgomery Road between Middlebury drive to Route 59. Approximate construction cost = \$1,000,000.00. Approximate total project cost = \$1,300,000.00. The City staff intends to get a federal grant for this project.

Justification

This project will help make regional connection to existing bike paths. A bike path is currently under construction on Montgomery Road between Waubonsie Creek Trail and Middlebury Drive and the City has secured a Railway grant to build a ped-bike path across the railway tracks located just west of Normantown Road & east of Middlebury Drive. With these projects in place, extending the bike path to Route 59 will allow for regional pedestrian and bikeway connection and enhance the network.

Impact on Operating Budget

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	100,000	100,000	0	0	0	200,000
Construction	0	200,000	0	0	0	200,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	100,000	300,000	0	0	0	400,000

Sources of Funds						
MFT	20,000	220,000	0	0	0	240,000
Grant-State	80,000	80,000	0	0	0	160,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	100,000	300,000	0	0	0	400,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
203-4460-431.79-99	100,000		203-4460-331.75-40	80,000

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB141	Seminary Ave Abandonment	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Jason Bauer	2019	4	

Description
 Removal of 300 feet of Seminary Avenue immediately east of Lincoln Avenue. Relocate necessary utilities, acquire R.O.W. for alley reconstruction and vacate R.O.W. along seminary.

Justification
 IGA with East Aurora School District, see Resolution R19-132

Impact on Operating Budget
 None

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	30,000	0	0	0	0	30,000
Design/Eng.	50,000	50,000	0	0	0	100,000
Construction	170,000	0	50,000	50,000	1,100,000	1,370,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	250,000	50,000	50,000	50,000	1,100,000	1,500,000

Sources of Funds						
GO Bonds	250,000	0	0	0	0	250,000
Cap. Impr.	0	50,000	50,000	50,000	1,100,000	1,250,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	250,000	50,000	50,000	50,000	1,100,000	1,500,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
340-4460-431.73-99	250,000				

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GB142	Downtown Bike Path Rehab -Green Mile	Transportation/Streets

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Chris Lirot	2019	4, 6	

Description
 Rehabilitation of the "Green Mile" portion of the Fox River Trail that runs along Downer Place, River Street and North Avenue. Funds in 2020 are for rehabilitation of the path from Downer Place to Cross Street.

Justification
 The original installation of an applied green epoxy has begun to age and various section are raveling. Spot repairs will be completed as needed, however, planning for a longer term solution is underway. Various options will be explored and evaluated to determine the most cost effective method for rehabilitation.

Impact on Operating Budget
 None.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	325,000	0	0	0	0	325,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	325,000	0	0	0	0	325,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
TIF #3	325,000	0	0	0	0	325,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	325,000	0	0	0	0	325,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
233-4460-431.73-91	325,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GC003	High Street/Indian Trail - Signal	Transportation/Traffic Signals

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	1997	1	

Description
 Installation of a permanent traffic signal at High Street and Indian Trail. This installation will include new steel poles with mast arms and vehicle/pedestrian/bike detectors. This project will be completed in conjunction with the East Indian Trail - Mitchell Road to Farnsworth Avenue #2 project (Project No. GB099).

Justification
 To improve traffic safety and circulation at the intersection. The installation will also enhance pedestrian and bicycle safety for those who utilize the Prairie Path Nature Trail that crosses Indian Trail at this intersection.

Impact on Operating Budget
 Annual maintenance & energy cost of \$3,000.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	40,000	0	0	0	0	40,000
Construction	0	400,000	0	0	0	400,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	40,000	400,000	0	0	0	440,000

Sources of Funds						
MFT	40,000	400,000	0	0	0	440,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	40,000	400,000	0	0	0	440,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
203-4020-418.76-39	40,000				

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GC033	Traffic Signal Pre-Emption Devices	Transportation/Traffic Signals

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2001	All	Priority # 2

Description
 Installation of a traffic control device at each signaled intersection in the city to facilitate the movement of emergency vehicles.

Justification
 To reduce response times for emergency vehicles and help prevent accidents when emergency vehicles pass through intersections. Eventual conversion to GPS based Emergency Vehicle Preemption.

Impact on Operating Budget
 Negligible.

Prior Year Costs 1,625,492

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equip./Furn.	0	0	0	0	0	0
Other	26,000	27,000	28,000	29,000	195,000	305,000
Total	26,000	27,000	28,000	29,000	195,000	305,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
SHAPE	26,000	27,000	28,000	29,000	195,000	305,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	26,000	27,000	28,000	29,000	195,000	305,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
255-3033-422.74-49					

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GC072	Intersection Video Monitoring	Transportation/Traffic Signals

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2011	All	

Description
 Installation of monitoring equipment at intersections to ensure the proper operation and coordination of traffic devices, video detection systems for vehicles and cyclist (counting capable), communication equipment (switches, media converters, radio interconnect equipment, fiber optic cable). Also includes technical assistance for maintenance of communication network for signals & video. With the provisions indicated below, monitoring equipment will be installed at two to four intersections per year.

Justification
 To improve citywide traffic circulation and maintenance response time. Also, to assist in accident reconstruction.

Impact on Operating Budget
 Negligible.

Prior Year Costs	541,281
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equip./Furn.	0	0	0	0	0	0
Other	56,000	57,000	58,000	59,000	375,000	605,000
Total	56,000	57,000	58,000	59,000	375,000	605,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
SHAPE	56,000	57,000	58,000	59,000	375,000	605,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	56,000	57,000	58,000	59,000	375,000	605,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
255-4020-418.77-03	56,000				

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GC075	Galena and New York Two Way - Phase II	Transportation/Traffic Signals

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2016	2 & 6	

Description
 Conversion of New York Street from Broadway to Oak Street and Galena Boulevard from Broadway to Lake Street from one-way to two-way roadways. Broadway Street (IL 25) roadway improvements. *****2019-2020 carryover plus the additional funds listed below*****

Justification
 To improve traffic safety and circulation. This project will complement one-way to two-way roadway conversions that have already been accomplished in the downtown.

Impact on Operating Budget
 Negligible.

Prior Year Costs 176,135

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	50,000	0	0	0	0	50,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	50,000	0	0	0	0	50,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
GO Bond 17	50,000	0	0	0	0	50,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	50,000	0	0	0	0	50,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
353-4460-431.73-23	50,000			

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GC078	Traffic Signal Equipment - Mast Arm Improvements	Transportation/Traffic Signals

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2016	All	

Description
 Replacement of aging traffic signal equipment including cabinets, mast arm, poles, and signal heads throughout the city. Provide intelligent traffic signal infrastructure for communication with connected vehicles.

Justification
 To upgrade the traffic signal equipment in the city that is over 30 years old and is still in use. The functionality of this equipment is deteriorating. Provide intelligent traffic signal infrastructure for communication with connected vehicles.

Impact on Operating Budget
 Negligible.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equip./Furn.	0	0	0	0	0	0
Other	100,000	100,000	100,000	100,000	600,000	1,000,000
Total	100,000	100,000	100,000	100,000	600,000	1,000,000

Sources of Funds

	2020	2021	2022	2023	2024-29	Total
MFT	100,000	100,000	100,000	100,000	600,000	1,000,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	100,000	100,000	100,000	100,000	600,000	1,000,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
203-4020-418.38-22	100,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GC080	McCoy Dr/5th Ave & Kautz Road	Transportation/Traffic Signals

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2018	7,8	

Description
 Installation of a traffic signal at the intersection of McCoy Dr/5th Ave & Kautz Road, along with traffic signal interconnect to traffic signal at 5th Ave & Waterford Dr.

Justification
 Provide increased traffic safety for intersection motorist, cyclist and pedestrians. Kautz Road multi-use path crosses east leg of intersection.

Impact on Operating Budget
 Annual maintenance and energy costs of \$3,000

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	25,000	0	0	0	0	25,000
Construction	400,000	0	0	0	0	400,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	425,000	0	0	0	0	425,000

Sources of Funds						
MFT	425,000	0	0	0	0	425,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	425,000	0	0	0	0	425,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
203-4020-418.38-22	425,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
GC081	Montgomery Rd & Kautz Rd	Transportation/Traffic Signals

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Robert Greene	2018	7	

Description
 Installation of a traffic signal at the intersection of Montgomery Rd & Kautz Rd, along with traffic signal interconnect to traffic signal at Montgomery Rd & Waterford Dr.

Justification
 Provide increased traffic safety for intersection motorist, cyclist and pedestrians.

Impact on Operating Budget
 Annual maintenance & energy costs of \$3,000

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	40,000	0	0	0	0	40,000
Construction	0	400,000	0	0	0	400,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	40,000	400,000	0	0	0	440,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
MFT	40,000	400,000	0	0	0	440,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	40,000	400,000	0	0	0	440,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
203-4020-418.76-39	40,000			

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
1041	Deep Well Pump Motor Replacement	Water & Sewer/Other

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
David Schumacher	2009	All	Priority # 2

Description
 Purchase of one 17-inch deep well motor per year to replace the aging 16-inch deep well pump motors. The existing 350 horse-power units will be replaced with units possessing 400 horse-power.

Justification
 To continue effective water pumping operations as deep well water levels decline over time, ensure manufacturer support for repairs, and increase durability. The existing 16-inch deep well motors are approaching the end of their useful lives. They are no longer fully supported for maintenance and repair by the manufacturer and they require more frequent repairs. Windings on 17-inch motors are more durable.

Impact on Operating Budget
 Negligible.

Prior Year Costs Ongoing Program

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Equip./Furn.	185,600	191,200	196,900	202,800	1,350,800	2,127,300
Other	0	0	0	0	0	0
Total	185,600	191,200	196,900	202,800	1,350,800	2,127,300

Sources of Funds

Water & Sewer	185,600	191,200	196,900	202,800	1,350,800	2,127,300
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	185,600	191,200	196,900	202,800	1,350,800	2,127,300

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
510-4058-511.73-04					

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
1047	Rehabilitation of FVE Water Tanks	Water & Sewer/Other

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
David Schumacher	2020	8	2

Description
 Rehabilitation of the four (4) water storage tanks located at 3244 Richland Court. Repairs, modifications, and renewal of the protective coatings are included in this critical project.

Justification
 To bring the tanks into compliance with current safety and sanitary codes. The tanks were drained in Fall 2018 for individuals inspections by a consulting engineer. Significant areas of coating failure and some areas of metal loss on the various tanks were reported.

Impact on Operating Budget
 Negligible.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	800,000	0	0	0	0	800,000
Construction	0	3,600,000	0	0	0	3,600,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	800,000	3,600,000	0	0	0	4,400,000

Sources of Funds

Water & Sewer	800,000	3,600,000	0	0	0	4,400,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	800,000	3,600,000	0	0	0	4,400,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
510-4058-511.73-05	800,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
1048	Rehabilitation of WTP Site Components	Water & Sewer/Other

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
David Schumacher	2020	1	2

Description
 Rehabilitation of several aging components at the Aurora Water Treatment Plant site. These items include: 1) Rehabilitation of the clay lining of lime residual dewatering lagoon Nos. 1, 3, and 4; 2) Sealing of the decant manhole structures in the lime residual dewatering lagoons; 3) Providing an electric supply to the lime residual dewatering lagoon No. 4 area; and 4) Backwash pond concrete energy dissipator repair.

Justification
 All Water Treatment Plant components listed are in some state of disrepair and need to be rehabilitated to insure continuous satisfactory operation of each item.

Impact on Operating Budget
 Negligible.

Prior Year Costs

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	150,000	0	0	0	0	150,000
Construction	550,000	0	0	0	0	550,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	700,000	0	0	0	0	700,000

Sources of Funds

Water & Sewer	2020	2021	2022	2023	2024-29	Total
Water & Sewer	700,000	0	0	0	0	700,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	700,000	0	0	0	0	700,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
510-4058-511.73-08	700,000			

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
IB018	Sanitary Sewer Evaluation & Rehabilitation	Water & Sewer/Sanitary

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Kurt Muth	2009	All	

Description
 Evaluation and repair of problematic sections of the city's sewer system.

Justification
 To comply with state and federal regulations which strictly prohibit overflows from separate sanitary sewers.

Impact on Operating Budget
 Reduction of \$20,000 in annual maintenance costs and damage claims related to the sanitary sewer system.

Prior Year Costs Ongoing Program

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	4,000,000	2,500,000	2,500,000	2,500,000	15,000,000	26,500,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	4,000,000	2,500,000	2,500,000	2,500,000	15,000,000	26,500,000

Sources of Funds

Water & Sewer	4,000,000	2,500,000	2,500,000	2,500,000	15,000,000	26,500,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	4,000,000	2,500,000	2,500,000	2,500,000	15,000,000	26,500,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues		
510-4063-511.73-14	4,000,000				

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
IC022	Watermain Extensions	Water & Sewer/Watermains

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Kurt Muth	1997	All	Priority # 2

Description
 Construction of watermain extensions at various locations.

Justification
 To provide quality water service and fire protection to newly developed and/or annexed areas and improve the existing water distribution system. In addition, some watermain extensions are needed due to road expansions.

Impact on Operating Budget
 Annual maintenance costs are expected to increase about \$2,000 per mile.

Prior Year Costs Ongoing Program

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	500,000	500,000	500,000	500,000	3,000,000	5,000,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	500,000	500,000	500,000	500,000	3,000,000	5,000,000

Sources of Funds

	2020	2021	2022	2023	2024-29	Total
Water & Sewer	500,000	500,000	500,000	500,000	3,000,000	5,000,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	500,000	500,000	500,000	500,000	3,000,000	5,000,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
510-4058-511.73-01	500,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
IC024	Small Watermain Additions & Looping	Water & Sewer/Watermains

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Kurt Muth	1997	All	Priority # 2

Description
 Construction of small watermain additions and looping of watermains within the city.

Justification
 To extend service and ensure high water quality by improving circulation in the distribution system.

Impact on Operating Budget
 Negligible.

Prior Year Costs Ongoing Program

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	350,000	350,000	350,000	350,000	2,100,000	3,500,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	350,000	350,000	350,000	350,000	2,100,000	3,500,000

Sources of Funds	2020	2021	2022	2023	2024-29	Total
Water & Sewer	350,000	350,000	350,000	350,000	2,100,000	3,500,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	350,000	350,000	350,000	350,000	2,100,000	3,500,000

2020 Budget Accounts - Office Use Only

Expenditures				Revenues	
510-4058-511.73-01	350,000				

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CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
IC062	Southeast Network Improvements	Water & Sewer/Watermains

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Kurt Muth	2008	9	

Description
 Complete various water distribution system improvement projects to provide adequate water volume and pressure to the far southeast service area. Projects to include: A 16" watermain on View/Gale, 12" watermain on River/North, 16" Watermain on Carl's Drive, 16" watermain on Mitchell/Indian Trail, Improvements to the Main Pump Station, Improvements to the High Pressure System Pumps, and improvements to several other items.

Justification
 To insure proper water quality, quantity, and pressure are available for development in the city's far southeast service area.

Impact on Operating Budget
 Impact will be offset by additional water sales to newly developed acreage.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	150,000	0	0	0	1,000,000	1,150,000
Construction	0	400,000	1,000,000	600,000	1,400,000	3,400,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	150,000	400,000	1,000,000	600,000	2,400,000	4,550,000

Sources of Funds

Water & Sewer	150,000	0	0	0	2,400,000	2,550,000
Developer	0	400,000	1,000,000	600,000	0	2,000,000
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	150,000	400,000	1,000,000	600,000	2,400,000	4,550,000

2020 Budget Accounts - Office Use Only

Expenditures			Revenues	
510-4058-511.73-01	150,000			

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
IC076	Watermain Evaluation, Repair and Replacement	Water & Sewer/Watermains

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Ken Schroth	2013	All	

Description
 Evaluation and repair of problematic sections of the city's water distribution system. Evaluation will include advanced leak detection and metering.

Justification
 To improve the reliability of the distribution system and eventually decrease the annual percentage of non-revenue water pumped from the treatment plant.

Impact on Operating Budget
 Reduction of \$30,000 in annual maintenance costs as well as treatment cost for non-revenue water.

Prior Year Costs	Ongoing Program
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Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	0	0	0	0	0	0
Construction	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,000,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,000,000

Sources of Funds						
Water & Sewer	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,000,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,000,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
510-4058-511.73-02	5,000,000				

CITY OF AURORA	CAPITAL IMPROVEMENT PLAN 2020-2029
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Project #	Project Name	Project Category
IC078	Liberty Street Water Main - High Pressure System	Water & Sewer/Watermains

Project Manager	Year Submitted	Wards	Strategic Plan Task No.
Kurt Muth	2017	7	2

Description
 Construction of 3,600 feet of twelve-inch diameter water main on Liberty Street from Sartor Lane to County Line Road and on Sartor Lane from Liberty Street to Plain Avenue.

Justification
 Strengthen the existing drinking water distribution system with an additional connection between the north and south areas of the high pressure system.

Impact on Operating Budget
 Negligible.

Prior Year Costs 0

Project Cost	2020	2021	2022	2023	2024-29	Total
Land/ROW	0	0	0	0	0	0
Design/Eng.	102,000	0	0	0	0	102,000
Construction	1,268,000	0	0	0	0	1,268,000
Equip./Furn.	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	1,370,000	0	0	0	0	1,370,000

Sources of Funds						
Water & Sewer	1,370,000	0	0	0	0	1,370,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	0	0
Total	1,370,000	0	0	0	0	1,370,000

2020 Budget Accounts - Office Use Only					
Expenditures			Revenues		
510-4058-511.73-01	1,370,000				

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