

A draft of the proposed CIP was presented to council on April 1, 2024 inviting feedback from the Council, staff, and the public. The final CIP incorporates relevant alterations since that time and this document summarizes the relevant revisions for comparison to the previous draft. Alterations are primarily informational enhancements or related to more up-to-date estimates of final FY24 expenditures and timing of encumbrances that straddle the change in fiscal year. Staff consider the overall changes to be minor alterations.

Section 1: Executive Summary

1. For the Mayor / Council Strategic Goals for 2024-2025, added Action Steps 1.3.A, 4.1.C, and 4.4.B to the list with connections to CIP projects.
2. Updated Financial Impact text and charts to reflect changes to Fund Report.
3. Added a link to the CIP webpage.

Section 2: Asset Management Summary

1. Added a link to the CIP webpage.

Section 3: Transportation

1. Updated project pages to reflect changes to Fund Report.
2. Added a link to the CIP webpage.
3. Added notes to project pages for projects that align with an Action Step for the Mayor / Council Strategic Goals for 2024-2025.
4. For Parking Lot Maintenance, developed a timeline for maintenance work on each City-owned parking lot within a five-year period.
5. Capital Projects (Summary). Updated construction cost estimate for Springfield Ave. (Wright to McCullough) in table of Transportation Capital Projects, sorted by Priority Score.

Section 4: Facilities

1. Updated project pages to reflect changes to Fund Report.
2. Added a link to the CIP webpage.
3. Added notes to project pages for projects that align with an Action Step for the Mayor / Council Strategic Goals for 2024-2025.

Section 5: Sewer System

1. Updated project pages to reflect changes to Fund Report.
2. Added a link to the CIP webpage.
3. Added notes to project pages for projects that align with an Action Step for the Mayor / Council Strategic Goals for 2024-2025.

Section 6: Fund Report

1. Added a link to the CIP webpage.
2. 200 – Capital Replacement & Improvement (CR&I) Fund
 - a. For Vine & Washington (Project 40143), moved DCEO grant forward to FY25 due to timing of receipt of funds.
 - b. For Landfill Management (Project 40908), minor adjustments to FY24 projected and FY25 allocated expenses.
 - c. For Rooftop Solar Arrays (Project 40817), moved unencumbered funds forward to FY25.
 - d. For Fire Station 3 Land Acquisition, corrected the FY24 projected expense.

- e. Updated FY24 projected expenses and moved unencumbered funds forward to FY25 for Pavement Management System (Project 40112-STUDIES), EQL Projects (Project 40162), City-Wide Storage Building (Project 40800-STORAGE), Security Enhancements (Project 40800-SECURITY), and ADA Enhancements (Project 40800-ADA).
3. 201 – Stormwater Utility (SWU) Fund
 - a. Updated FY24 projected expenses for Boneyard Creek Maintenance (Project 40405), Boneyard Creek Crossing Improvement (Project 40414), Main St. Brick Arch Storm Sewer (Project 40417), Storm Sewer Lining (Project 40418), Storm Sewer Abandonment Study (Project 40419), and Coler Ave. Brick Arch Storm Sewer Study (Project 40420). Moved unencumbered funds forward to FY25 for Projects 40417, 40419, and 40420.
4. 202 – Local MFT Fund
 - a. No changes.
5. 203 – State MFT Fund
 - a. Updated FY24 projected expenses for Philo & Colorado Resurfacing (Project 40133), Lincoln & Springfield (Project 40144), and Windsor Race to West Boundary (Project 40150). Moved unencumbered funds forward to FY25 for Project 40133.
 - b. Updated FY25 allocated expenses for Springfield Resurfacing (Project 40134) based on an updated construction cost estimate.
6. 204 – Sanitary Sewer Fund
 - a. Updated FY24 projected expenses for Sewer Lateral Reimbursement (Project 40505), Sanitary Sewer Misc. Repairs (Project 40500), Sanitary Sewer Televising (Project 40510), and Sanitary Sewer Lining (Project 40511).
 - b. Updated FY24 projected and FY25 allocated revenue for Transfer from ARPA to match the FY24 projected and FY25 allocated expenses for the ARPA Lateral Lining project (Project ARP-24).
7. 331 – Community Development Grants Fund
 - a. Updated FY24 projected expenses and moved unencumbered funds forward to FY25 for CDBG Street Lighting (Project 40174).
8. 343 – TIF 4 (Cunningham Ave.) Fund
 - a. No changes.
9. 344 – Central TIF Fund
 - a. No changes.
10. 500 – Parking Fund
 - a. Updated FY24 projected expenses and moved unencumbered funds forward to FY25 for Parking Garage Rehab (Project 40700).

Appendix A: Priority Scoring Systems

1. Added a link to the CIP webpage.
2. Community Development Target Area (CDTA). Updated CDTA map with the current version, which is not currently available on the public Champaign County GIS Consortium map.