

**Capital Projects List
as of 10/12/22**

Original Estimate	Year put on CIP	CIP Funding Year	Capital Improvement Project	Est. Cost from 2022 Bond	Est. Cost from 2021 Bond	Est. Cost from Other Sources	Funding Source(s)	Notes
Police Department								
	Annual	2018				18,000	4413-9152118-64775	PO 1261
	Annual	2019				25,000	4413-9152119-64775	PO 1261
	Annual	2020	Intersection Cameras			26,000	4413-9152120-64775	PO 1261 & 1492
65,000	2021	2021-2022			65,000		4413-9152121-64775	Annual replacement and expansion
40,000	2022	2022-2023		40,000			4413-9152122-64775	Annual replacement and expansion
		2018	Camera & LPR Work			1,000	4413-9152118-64775	PO 1235
2,000		2019	Server Update				4413-9152119-64775	PO 1262 balance remaining
50,000	2022	2022-2023	License Plate Recognition	50,000			4413-9152122-64775	4 new cameras
30,000	2016	2020-2022				600	4413-9152120-64775	PO 1264 balance remaining
15,000	2021	2021-2022	Pole Camera System		6,500		4413-9152121-64775	PO 1484
		2018	Rifles and equipment			6,000	4413-9152118-64775	PO 1406
		2018	Radar			244	4413-9152118-64775	PO 1280 balance remaining
90,000	2016	2018	Portable Radios			400	4413-9152118-64775	PO 1409 balance remaining
		2020-2022				25,000	4413-9152120-64775	Annual replacement
	2020	2022-2023	Body Cameras			39,966	2547-20101-63611	Year 3 of 6 year contract for licensing and hardware
						79,932	2240-20101-63611	\$159,864 total payment for 2023
						39,966	4402-20101-63611	
	Annual	2022-2023	Squad Car & Equipment Replacement			100,385	4402-91505-64765	2021 lease PIF 2024
						144,860	4402-91505-64765	2022 lease PIF 2025
						175,000	4402-91505-64765	2023 lease PIF 2026 <i>Estimated</i>
						7,000	4413-9152118-64775	PO 1283
3,500	Annual	2020-2021	AEDs & Defibs			3,500	4413-9152119-64775	PO 1283
3,500	Annual	2020-2021			3,500		4402-91505-64775	PO 1258 balance remaining
7,000	Annual	2022-2023		7,000			4413-9152121-64775	PO 1283
							4413-9152122-64775	
8,000	2022	2022-2023	Vests			8,000	4402-91505-64775	Annual replacement
8,000	2022	2022-2023	Evidence Room cameras			8,000	4402-91505-64775	
3,500	2022	2022-2023	Additional drone			3,500	4402-91505-64775	
50,000	2022		Black box reader			50,000		Working with outside funding source
150,000	2022		Fiber Update	150,000			4413-9152122-64775	
Subtotal: Police Department				\$ 247,000	\$ 75,000	\$ 762,391	\$ 1,084,391	
Town Manager								
751,840	2022	2021-2023	Main Street Redesign			\$ 375,920	2209-65101-63105	Year One costs of a two-year project
				484,500			4413-9152122-64965	
808,000	2022	2022-2023	Main Street preliminary engineering & ROW			\$ 103,156		TBD
						\$ 220,344	4440-91501-64965	
5,140,000	2021	2021-2025	NICTD Station Improvements			\$ 6,007,658	4445-91501-64490WLE	Payment schedule and final amount yet-to-be-determined
	2021	2021-2025	NICTD NIPSCO General Betterments				4445-91501-64490WLE	
448,100	2021	2021-2022	Municipal Facilities Renovation		147,920		4413-9152121-64201	Needs analysis, design, and engineering
Subtotal: Town Manager				\$ 484,500	\$ 147,920	\$ 6,707,078	\$ 7,339,498	
Community Development								
52,000	2021	2022	North Calumet Avenue Gateway Pilot Project		52,000		4413-9152121-64490	Streetscape Implementation
44,000	2021	2022	Ridge and Meadow Plaza Demonstration		44,000		4413-9152121-64490	Streetscape Implementation
439,000	2021	2022-2023	East Side of Calumet Avenue Streetscape		52,680		4413-9152121-64490	Design engineering for 2023 implementation
200,000	2021	2022	Comprehensive Plan			153,695	2209-65101-63105	PO 1417 balance remaining
Subtotal: Community Development				\$ -	\$ 148,680	\$ 153,695	\$ 302,375	
Clerk-Treasurer								
20,000	2020					9,609	4413-1072120-63111	
20,000	2021		Bond Issuance Costs		4,016		4413-1072121-63111	
20,000	2022			20,000			4413-1072122-63111	
Subtotal: Clerk-Treasurer				\$ 20,000	\$ 4,016	\$ 9,609	\$ 33,625	
	2016		Town-wide copier replacement (status?)					Considering for 2023
Fire Department								
36,000	2020	2020-2022	Warning Siren			7,322	4413-9152120-64422	Balance remaining
42,000	2020	2020-2022	Station One Shower			42,000	4413-9152120-64422	Installation
34,000	2020	2020-2022	Vehicle Replacement			34,000	4413-9152120-64422	Replace Tahoe C22 (Travel vehicle) Follow vehicle to transport personnel (supply delay)
						761	4413-9152120-64422	Balance remaining
19,000	2021	2021-2022	Nozzle replacement		19,000		4413-9152121-64422	Used 2020 GO proceeds
90,000	2021	2021-2022	Ambulance		90,000		4413-9152121-64422	Ambulance with all BLS supplies
40,000	2022	2022-2023	Hose replacement	40,000			4413-9152122-64422	
22,000	2022	2022-2023	Gear and boots	22,000			4413-9152122-64422	
15,000	2022	2022-2023	Thermal image cameras	15,000			4413-9152122-64422	
Subtotal: Fire Department				\$ 77,000	\$ 109,000	\$ 84,083	\$ 270,083	
Street Department								
1,000,000	2021	2021-2022			1,000,000		4413-9152121-64972	PO 1348, 1390, 1408; CCMG
1,000,000	2022	2022-2023	Street Replacement	1,000,000			4413-9152122-64972	CCMG
175,000	2020	2020-2022				121,158	4413-9152120-64104	Balance available at 10.10.22
175,000	2021	2021-2022	Sidewalk Replacement		75,000		4413-9152121-64104	Balance available at 10.10.22
175,000	2022	2022-2023				150,000	4437-91501-64104	
150,000	2020	2020-2022					2203-91501-64270	Unused; ask for availability
150,000	2021	2021-2022	Street Crack Sealing				2203-91501-64270	Unused; ask for availability
150,000	2022	2022-2023		150,000			4413-9152122-64270	
125,000	2021	2021-2022	Street Striping			175,000	2249-91501-63106	PO 1480; Striping outside of CCMG work
125,000	2022	2022-2023		\$ 125,000			4413-9152122-64270	
Subtotal: Street Department				\$ 1,275,000	\$ 1,075,000	\$ 446,158	\$ 2,796,158	
20,000	2016	2020	Streetlight LED upgrade program (annual)			400,000		Under consideration for ARPA funds

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Facilities							
2017	2020-2022	Town Hall Landscape Improvements (prior year)		120,000	4413-9152120-64201	Sprinkler system \$95K can be phased in; Landscaping 30K	
225,000	2017	2020-2022	Town Hall and PD Generator replacement (prior year)	225,000	4413-9152117-64201	Part of 2017 bond issue (\$225K)	
132,000	2020	2020-2021	Salt Dome upgrades		4413-9152115-64203	Used for other purchases	
150,000	2022	2022-2023		150,000	4413-9152122-64203		
	2015		PW floor drain/sump pump	18,000	4413-9152115-64203		
33,000	2021	2021-2022		33,000	4413-9152121-64203	Current RFQ	
27,000	2021	2021-2022	PW west side fence & gate	27,000	4413-9152121-64203	PO 1476; \$19,400	
3,500	2021	2021-2022	PW exterior electric work for vehicle charger	3,500	4413-9152121-64203	TBD based on potential building renovation	
	2015			26,095	4413-9152115-64203		
	2016			1,176	4413-9152116-64203		
	2017		PW washroom remodel	16,147	4413-9152117-64203		
	2018			1,519	4413-9152118-64203		
70,000	2022	2022-2023		25,063	4413-9152120-64203		
1,000	2021	2021-2022	PD public entry door	10,000	4413-9152121-64202	TBD based on potential building renovation	
20,000	2021	2021-2022	PD dumpster enclosure	20,000	4413-9152121-64202	TBD based on potential building renovation	
4,800	2021	2021-2022	TH entry doors	4,800	4413-9152121-64201	TBD based on potential building renovation	
450,000	2022	2022-2023	New phone system	450,000	4413-9152122-64201	Systemwide	
25,000	2022	2022-2023	Concrete Planters 25	25,000	4413-9152122-64490		
65,000			Town Hall main entry remodel (prior years)			Funds used on other projects	
Subtotal: Facilities				\$ 625,000	\$ 116,300	\$ 415,000	\$ 1,156,300
Public Works Vehicles & Equipment							
190,000	2016	2020-2022	Tandem Axle Dump Truck (ordered)	200,000	4413-9152120-64440	PO 1156; Keep #334	
110,000	2022	2022-2023	1 ton Dump Truck	110,000	4413-9152122-64440	Replace #322	
145,000	2021	2021-2022	Loader	145,000	4413-9152121-64440	PO 1211; Replace #341; \$148,100	
155,000	2021	2021-2022	Single Dump	151,000	4413-9152121-64440	PO 1453; Replace #335; \$222,870	
45,000	2021	2021-2022	Pickup truck	45,000	4413-9152121-64440	Replace #314 lift gate	
40,000	2021	2021-2022	Pickup truck 3/4 ton	40,000	4413-9152121-64440	Replace #320 water tank	
72,000	2022	2022-2023	Pickup truck	72,000	4413-9152122-64440	Replace Sup of Ops vehicle #315	
50,000	2022	2022-2023	Pickup truck	50,000	4413-9152122-64440	Replace #317	
55,000	2021	2021-2022	Wing-mower	55,000	4413-9152121-64440	PO 1256; Replace #352; \$47,831	
90,000	2022	2022-2023	Leaf Vac	90,000	4413-9152122-64440	Replace #393	
100,000	2022	2022-2023	Chipper	100,000	4413-9152122-64440	Replace #370	
300,000	2021	2021-2022	Street sweeper	300,000	4413-9152121-64440	Postponed to 2024; Replace #365 vacuum style	
50,000	2022	2022-2023	Forklift	50,000	4413-9152122-64440	Replace #353 and 363 for 1 new unit	
30,000	2022	2022-2023	Z-trak mower; 3 units	30,000	4413-9152122-64440	Replace #346, 347 and 350	
10,000	2021	2021-2022	A/C fluid recycling machine	10,000	4413-9152121-64440		
21,000	2022	2022-2023	Towable crash attenuator trailer	21,000	4413-9152122-64440		
10,600	2022	2022-2023	Misc. equipment	10,600	2201-3050100-62303	Wet asphalt saw; wash bay, shop ladders & bolt storage	
Subtotal: Public Works Vehicles & Equipment				\$ 523,000	\$ 746,000	\$ 210,600	\$ 1,479,600

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Park Improvements									
2019									
						960	4418-9152219-64256	Remaining balance	
2016						91,038	4418-9152216-64249	Remaining balance	
2017						322,918	4418-9152217-64249	Remaining balance	
2018						13	4418-9152218-64249	Remaining balance	
2019						8,000	4418-9182219-64257	Remaining balance	
2019						8,620	4418-9152219-64241	Remaining balance	
2019						33,950	4418-9152219-64242	Remaining balance	
2018						62,468	4418-9152218-64248	Remaining balance	
2019						94,755	4418-9152216-64248	Remaining balance	
2021	2021-2022			20,000			4413-9152121-64248	Golf course cart paths	
2021	2021-2022			250,000			4413-9152121-64248	Playground equipment and surfacing	
2021	2021-2022			100,000			4413-9152121-64248	Parking lot improvements	
60,000	2022	2022-2023			60,000		4413-9152122-64248	Stage sound system	
8,000	2022	2022-2023			8,000		4413-9152122-64248	Stage permanent outdoor screen	
20,000	2022	2022-2023			20,000		4413-9152122-64248	Pumphouse storage building	
2019						2,482	4418-9152219-64247	Remaining balance	
50,000	2020	2020-2022			50,000		4413-9152120-64247	Court repairs and resael pathway	
50,000	2021	2021-2022			50,000		4413-9152121-64247	Court repairs (tennis, vb, bb) to be added to 2020 bond	
2015						1,887	4418-9152215-64259	Remaining balance	
2018						18,228	4418-9152218-64259	Remaining balance	
2019						38,266	4418-9152219-64259	Remaining balance	
70,000	2020	2020-2022			70,000		4413-9152120-64259	Skatepark (\$50K); repair surfacing (\$20)	
100,000	2022	2022-2023		100,000			4413-9152122-64259	Replace warming shelter building	
40,000	2021	2021-2022			40,000		4413-9152121-64258	Court repairs tennis, vb, pickleball	
20,000	2022	2022-2023			20,000		4413-9152122-64258	Tot swings/surfacing	
2018						11,086	4418-9152218-64246	Remaining balance	
2019						20,000	4418-9152219-64244	Remaining balance	
50,000	2020	2020-2022			50,000		4413-9152120-64244	Improve trail accessibility and surfacing	
2018						6,000	4418-9152218-64235	Remaining balance	
2017						21,684	4418-9152217-64103	Remaining balance	
10,000	2020	2020-2022			10,000		4413-9152120-64250	Protective barrier for fountain tank	
2017						21,434	4418-9152217-64250	Remaining balance	
2017						1,022	4418-9152217-64250	PO 1168; cricket pitch	
2018						226,621	4418-9152218-64250	Remaining balance	
2018						36,712	4418-9152218-64250	PO 1168 and 1364; cricket pitch	
2019						149,663	4418-9152219-64250	Remaining balance	
2018						15,946	4418-1072218-63105	Remaining balance	
96,000	2021	2021-2022			96,000		4413-9152121-64250	Repave parking lot (\$66K)	
200,000	2022	2022-2023			200,000		4413-9152122-64250	Sound system, acid system, replace sand area	
40,000	2022	2022-2023			40,000		4413-9152122-64xxx	Update electric	
60,000	2020	2020-2022			55,850		4413-9152120-64238	Field renovation (\$50K); lot work (\$10K) (some completed)	
122,000	2020	2020-2022			122,000		4413-9152120-64250	Accessibility (\$50K); Tree Removal (\$50K)	
45,000	2021	2021-2022			45,000		4413-9152121-64250	Ball field material replace (\$20K); Benches, water fountains, landscape rocks (\$45K)	
12,000	2022	2022-2023			12,000		4413-9152122-64xxx	Picnic tables	
110,000	2022	2022-2023			110,000		4413-9152122-64250	Systemwide IT connectivity hardware/fiber/etc.	
10,000	2020	2020-2022			10,000		4413-9152120-64239	Sealcoat and crack fill	
50,000	2021	2021-2022			50,000		4413-9152121-64239	Sheller concrete	
2017						2,652	4418-9152217-64251	PO 1168; cricket pitch	
2018						7,271	4418-9152218-64251	PO 1168; cricket pitch	
2019						8,400	4418-9152219-64251	PO 1168; cricket pitch	
2018						20,039	4418-9152218-64245	Remaining balance	
2019						4,103	4418-9152219-64245	Remaining balance	
20,000	2020	2020-2022			20,000		4413-9152120-64245	Drainage	
2018						2,028	4418-1072218-63101	Remaining balance	
295,000	2021	2021-2022						Slated for 2021 but deferred in call for projects. Eligible for use from prior bond proceeds	
Subtotal: Park Improvements									
						\$ 482,000	\$ 281,000	\$ 1,003,373	\$ 1,766,373
Park Vehicles & Equipment									
22,000	2021	2021-2022			22,000		4413-9152121-64442	Replacement	
40,000	2021	2021-2022			40,000		4413-9152121-64442	Replace Unit #118	
33,000	2022	2022-2023			33,000		4413-9152122-64442	Replace Unit #115 and 116	
55,000	2022	2022-2023			55,000		4413-9152122-64442	Replace 2008 unit	
75,000	2020	2020-2022			75,000		4413-9152122-64442	Replace 2008 unit	
85,000	2021	2021-2022			85,000		4413-9152121-64442	Replace Unit #147	
300,000	2021	2021-2022			300,000		4413-9152121-64442		
6,500	2022	2022-2023			6,500		4413-9152122-64442		
9,000	2022	2022-2023			9,000		4413-9152122-64442		
2018							4418-9152218-64000	Remaining balance	
2019							4418-9152219-64400	Remaining balance	
Subtotal: Park Vehicles & Equipment									
						\$ 178,500	\$ 447,000	\$ 2,319	\$ 627,819
Grand total of all Projects, Vehicles & Equipment									
						\$ 3,912,000	\$ 3,149,916	\$ 9,794,305	\$ 16,856,221