

#### Capital Improvement Plan 5-Year City of Jerseyville

City Council Workshop Meeting / Public Update Jerseyville City Hall 6:00 P.M., April 8, 2025



#### Capital Improvement Plan 5-Year City of Jerseyville

#### CIP PROJECTS 2021→2025 PROGRAM – COMPLETED / UNDER CONSTRUCTION

<u>City Park/Wock Lake Electrical Upgrades – Phase 1</u>

- Poles/fixtures/wiring at end of useful life
- Safety upgrades demo direct-bury wire, add breakers, etc.
- Phase 2 replace fixtures/LED's





#### East Pearl/East Jefferson Parking Lots, City Center Park

- Complete transformation of downtown space
- Multi-use parking, events, etc
- Sidewalk/ADA ramp improvements, alleyway rehab
- Drainage improvements
- Kiosk/wayfinding, electric car chargers, event space/amenities
- \$250k TIF grant/incentives









#### **East Pearl/East Jefferson Parking Lots, City Center Park**

- Complete transformation of downtown space
- Alleyway activation
- Multi-use parking, events, etc







#### **East Prairie Streetscape/ADA Improvements**

- Greenspace, trees, benches, planters, trash receptacles
- Widen entrances, sidewalk/ADA ramp improvements
- Welcome to Historic Downtown Signage

#### Pearl/Arch/Jefferson Roadway Rehab

- Pavements at end of useful life
- Pearl/Arch HMA overlay, Jefferson PCC reconstruction
- Sidewalk/ADA ramp improvements, curb/gutter
- Drainage improvements

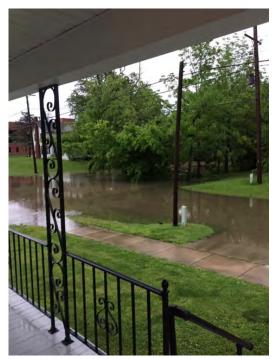






Pleasant St. & Vicinity Drainage Improvements – Ph. 1

- Flooding, pipe/structural problems
- Detention basin/fence, Spruce & Exchange structure replacement, adjacent sidewalk upgrades
- \$150,000 DCEO grant









#### **Susnig/Seniors/IVEDC – Replace AC/Heating Units**

- Equipment at end of useful life
- New equipment installation



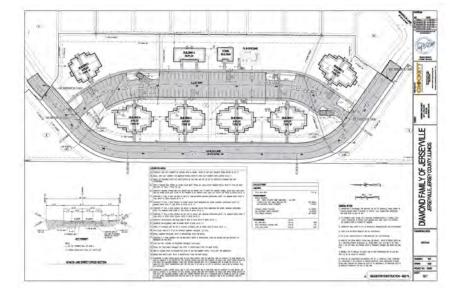
#### **West County Road Drainage Improvements**

- Flooding, drainage channel erosion, capacity issues
- Drainage channel correction/riprap improvements
- \$40,000 FHWA/IDOT ER grant



#### **Azalea Lane Reconstruction**

- Approx. 100 LF PCC replacement, both connections to Magnolia Ln.
- **Via Diamond Apts. GC**







## **Donor Pool – Roof Rehab**

- 20+ years old, end of useful life
- New asphalt shingles



#### Lions Club/ Wittman Park Improvements



#### Lions Club/ Wittman Park Improvements – Phase 1



THE CITP OF DERSEVULLE CALEST CALEST CALEST CALEST **Lions Club/ Wittman Park Improvements – Phase 1** 

# **Basketball/Pickleball Courts**

- Rehab basketball courts
- New pickleball courts 3 permanent,

6 temporary





# **Basketball/Pickleball Courts**

#### Pickleball tourney JPD TEENS – 09/24/2022



# **Basketball/Pickleball Courts**





Lions Club/ Wittman Park Improvements – Phase 1

# **NFC Outdoor Fitness Court**

- Added outdoor recreation opportunity post-COVID
- 40x40 footprint, body movement stations
- \$25,000 IPRA/NFC grant + \$20,000 private donations





# Lions Club/ Wittman Park Improvements – Phase 1 **NFC Outdoor Fitness Court** THE CITY

#### N. State/E. Pine Parking Lot – City Center Plaza

- Parking lot, sidewalks/ADA ramps, amenities
- Vacate East Pine Street, State to Jefferson
- Multi-use parking, events, etc.
  \$250k TIF grant/incentives





#### N. State/E. Pine Parking Lot – City Center Plaza

- Complete transformation of downtown space
- Alleyway activation
- Multi-use parking, events, etc





**Shipman Street Reconstruction** 

Approx. 300 LF oil/chip to HMA
 COJ/County/IAWC access



HE CIT

Sandy Creek Drainage Improvements – Phase 1

#### Cross Ave./County Rd. region

Drainage channel, storm sewer pipe, and detention basin improvements



#### **Sandy Creek Drainage Improvements – Phase 1**

# Construction Started Fall 2022 Completion Spring 2023





#### **Sandy Creek Drainage Improvements – Phase 1**

# Construction Started Fall 2022 Completion Spring 2023



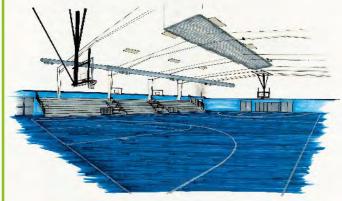


# **Susnig Center Rehab**

 40 years old, end of useful life
 Roof, gym floor, ADA bleachers/ restrooms, retractable batting nets
 \$450k IDNR PARC grant + \$100k DCEO grant + private donations

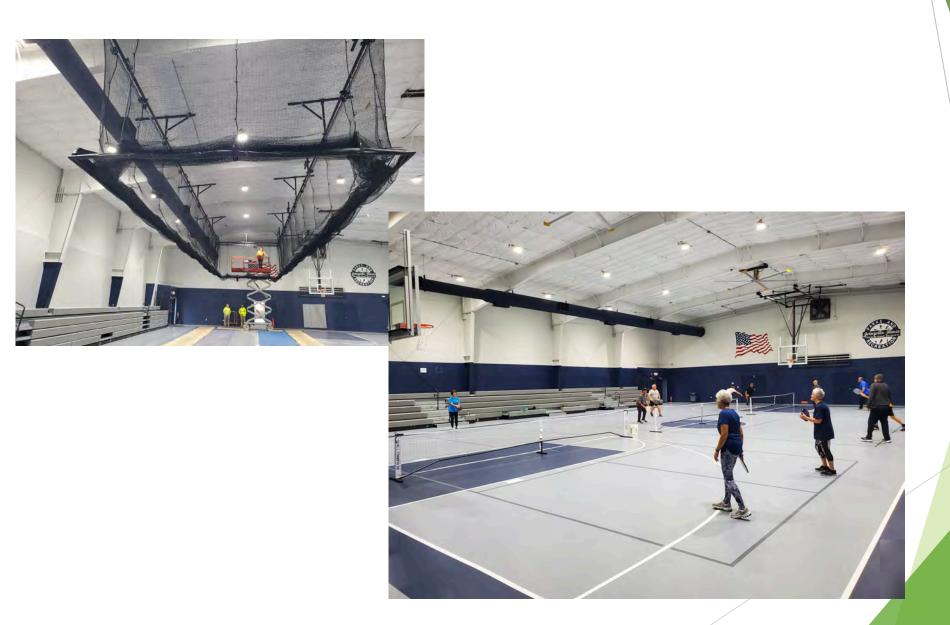








# **Susnig Center Rehab**



THE CITY OF JERSEYVILLE

## **Susnig Center Rehab**



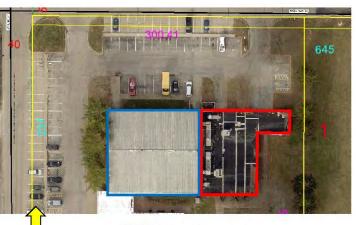


# **Susnig Center/Seniors - Replace Roof**

- 40 years old, end of useful life
- Flat roof, water ponding, leaks, infiltration

into structure

\$100,000 DCEO legislative initiative grant





# **Susnig Center – Electrical/Generator**

- > 200 kW generator & transfer switch
- Switch-gear rehab/upgrades
- County-wide cooling/warming center
- County/ESDA grant \$150k







#### **Susnig/IVEDC Parking Lot & Drainage Improvements**

- Poor pavement & drainage mill/re-surface
  - and re-stripe
- Add rural transit
  - bus parking



City of Jerseyville - Susnig Facility Parking Lot and Drainage Improvement







#### **IVEDC Roofing Rehab**

# Garage pitched roof – TPO overlay

#### Pavilion roof rehab







#### Hollow Ave. Improvements – Phase 1

Deteriorated, narrow pavement, sight-distance issues

- IDOT Letting (Bids) June 2023, completion fall 2024
- \$1M FHWA AID grant + \$558k IDOT RI funds



Hollow Ave. Improvements – Phase 1

- Drainage, curb/gutter improvements
- Sidewalks/ADA ramps, crosswalks, driveway entrances
- Wider pavement, horizontal curve improvements





Hollow Ave. Improvements – Phase 1

- Drainage, curb/gutter improvements
- Sidewalks/ADA ramps, crosswalks, driveway entrances
- Wider pavement, horizontal curve improvements



# **Wock Lake Walking Path/Rehab**

- Crack-fill
- Resurfacing



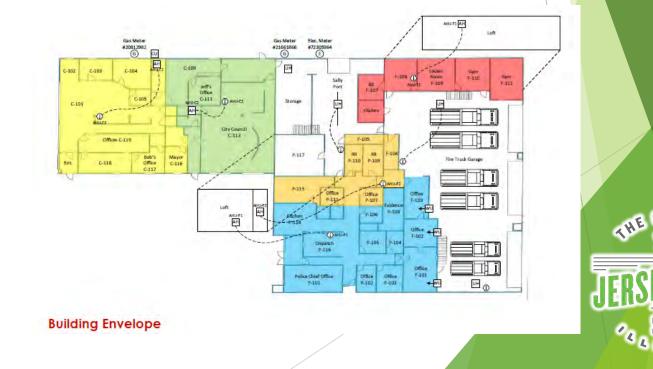
# **City Hall/JPD/JFD Building Rehab**

- Roof, building envelope end of useful life
- Energy savings/efficiencies, sustainability

## Interior rehab







# **City Hall/JPD/JFD Building Rehab**

- Roof, building envelope end of useful life
- Energy savings/efficiencies, sustainability
- Interior rehab







# **City Hall/PD Building Facade**

### Colored insulating panels, new awnings, misc



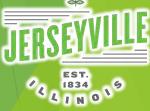


# JPD Shooting Range / Facility

- Shooting berm expansion
- Building/interior rehab
- Regional training facility





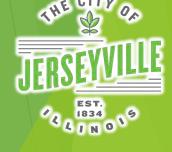


#### JPL Library Expansion & Site Improvements

- City assisted with parking lot improvements and ADA/sidewalk/ramp improvements
- Construction completion target April 2025







### Lions Club/ Wittman Park Improvements – Phase 2

- Proposed splash pad, bathhouse, open air pavilion, sand volleyball courts, outdoor ping pong and cornhole
- \$250,000 IAWC Charitable Foundation grant
- \$600,000 IDNR OSLAD grant
- Construction started Feb. 2025





#### Lions Club/ Wittman Park Improvements – Phase 2





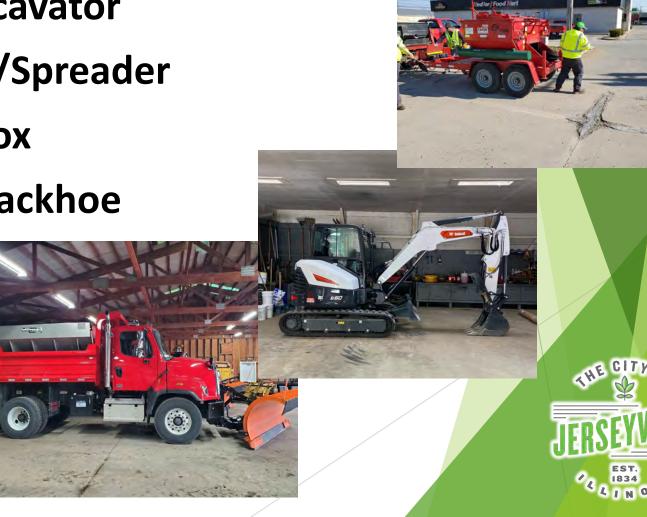




**Replace Aging Vehicles/Equipment - Street** 

- 2025 Freightliner 108SD Plus Single-Axle/Plow x 2
- 2024 Bobcat E60 Mini-Excavator
- 2024 HTC 1800 Conveyor/Spreader
- 2023 Falcon 4 TON Hot Box
- 2021 John Deere 310SL Backhoe
- 2021 Airman 185 CFM

Compressor



**Replace Aging Vehicles/Equipment - PP** 

- 2024 Ford F-150 truck
- 2023 John Deere 1575 TerrainCut mowers x 2
- 2022 John Deere Z950M Ztrak mower
- 2021 Blue Diamond Snow Pusher
- 2020 Exmark LazerZ Mower
- 2020 John Deere XUV835M Gator
- 2019 Ford F350 Truck
  - Flatbed + Dump Body



#### **Replace Aging Vehicles/Equipment – PR, Mechanic**

- **2022** Rice 16' Trailer PR
- **2021 Ford F150 PR**
- 2019 John Deere XUV825E Gator PR
- 2021 O'Reilly E-12 Lift Mechanic
- **2022** Ford F350
  - + Service Body Mechanic





### Capital Improvement Plan 5-Year City of Jerseyville

### CIP PROJECTS 2025→2027 PROGRAM – PROPOSED

**Replace Aging Vehicles/Equipment – All Dept.s** 

- **F550 4x4 dump/plow S**
- **F350 crew cab S**
- Tymco 600 street sweeper (lease/guaranteed buyback) - S
- F150 4-door crew cab PP
- 4,200 PSI power-washer (hot water) PP/S
- 2024 John Deere Gator PR (transfer 2019 to JFD)
- Bobcat NB160 breaker for mini S/PP



**Replace Aging Vehicles/Equipment – All Dept.s** 

- John Deere Z960M Ztrak mower PP
- Bobcat E38 or E40 mini Replace 2013 E32) PP
- Ford F350 truck (convert 2016 to salt truck, retire 2008 salt truck) – PP
- John Deere 3033R utility tractor PP (transfer 3038E to PR)
- Dump trailer 6,000 lb GVW (dirt wagon for graves) PP

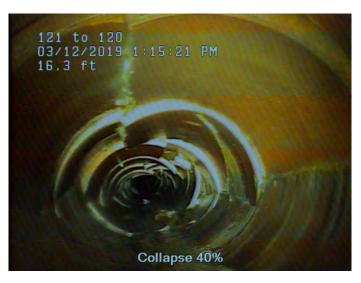


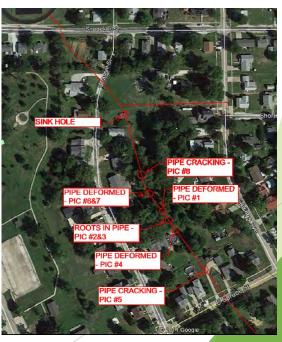


Pleasant St. & Vicinity Drainage Improvements – Ph. 2

- Flooding, pipe structural problems
- \$170k DCEO legislative initiative grant obtained
- Easements, then bids Summer 2025









Roots in Storm Sewer Pipe - Picture #

Hollow Ave. Improvements – Ph. 2

- Deteriorated, narrow pavement, sight-distance issues, no sidewalk
- Continue Ph. 1 west to city limits near Waggoner Drive
- IDOT STU funds \$700k + Rodney Davis \$900k CPF available
- IDOT Letting 04/25/2025





# **Wock Lake Earthwork/Dredging**



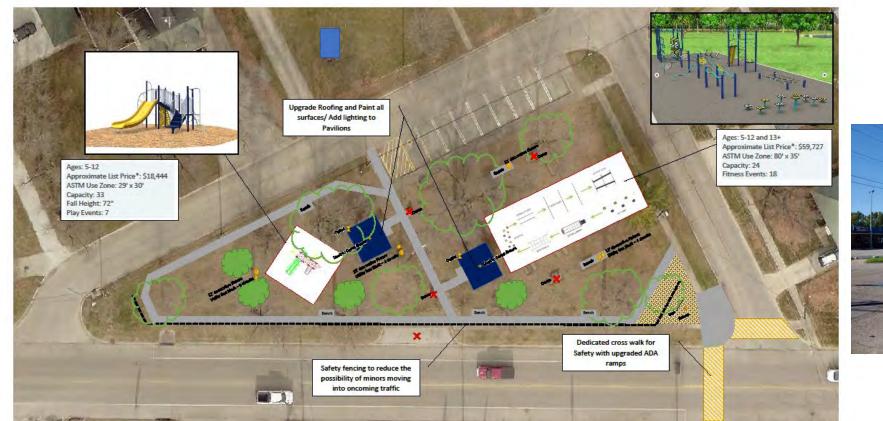
#### **Various Sidewalk Improvements**

- Safety issues
- Residential/commercial/schools pathway + connectivity
- Multiple locations:
  - IL Hwy 109/Andrew
  - Lafayette/Pearl/Exchange JPL vicinity
  - West County Rd/Liberty Dr. Varble/JCMS
  - Giddings/Exchange/Spruce East School
  - East Spruce/CPKC Railroad
  - Snedeker/Jefferson Lion's Club/JCHS
  - West County Rd/Maple Summit JCH complex
  - IL Hwy 16/Liberty/Washington Rotary Park/Dairyland



## **Rotary Park Improvements – Phase 1**

- Safety issues high-vis. crosswalk/ADA ramps
- Electrical, fence, pavilion rehab x2
- IDOT permitting/easements/ROW in-progress





### **IL Hwy 109/Andrew Intersection Improvements**

- Drainage concerns, poor pavement condition
- Storm sewer inlets, sidewalks/ADA ramps, rehab approach to IL Hwy 109
- IDOT permitting in-progress



- JPL working on building expansion and parking rehab
- Walkable district from downtown
- Sidewalk/ADA ramps
- Curb/gutter

On-street parking





# **East Spruce at CPKC Railroad**

- Walkable district from downtown to parks
- Improve safety at railroad crossing
- Sidewalk/ADA ramps





**South Arch/Barr Drainage Improvements** 

Open ditch – erosion, scour
 Re-grading and riprap needed



**Street Dept. Maintenance Facility Improvements** 

Replace vs. rehab vs. expansion was assessed





**Public Works Facility @ Baughman Property** 

- New facility plus regional stormwater detention:
  - Central location
  - Access to PCC street/IL Hwy 16
  - Property already owned COJ
  - JFD burn tower concept
  - Cost avoidance rent + utilities at other sites



MJM ELECTRIC

#### **Cemetery Maintenance Facility Improvements**

2-3k SF Oak Grove funding?? C

Additional storage space



### **<u>City Center Promenade Alley Activation Project</u>**

- Parking lots, sidewalks/ADA ramps, alleyway, amenities/lighting
- DCEO RDMS grant submittal \$1.95M 7/24
- TIF grant?





The Jerseyville City Center District includes 28 blocks of restaurants, entertainment, nightlife, shopping, history, greet space, as well as office and residential space.





Illinois Department of Commerce & Economic Opportunity Bruce Rauner, Governor

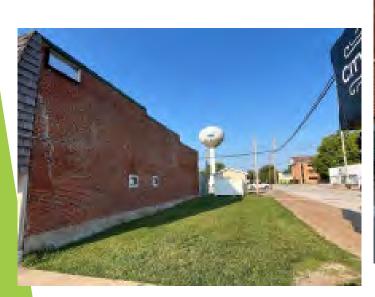


### **<u>City Center Promenade Alley Activation Project</u>**

- Parking lots, sidewalks/ADA ramps, alleyway, amenities/lighting
- Utility relocations, pavement rehab, etc.
  DCEO RDMS grant submittal \$1.95M 7/24



TIF grant?







## **State Street Parking Lot Improvements**

- Poor pavement & drainage, under-utilized space
- New State Street entrance, green-space, event-space
- DCEO RDMS grant submittal \$1.95M 7/24

TIF grant?









# **Downtown Mini Park (Liberty Park)**

W. Arch and State St.

- Stamped Concrete
- Small stage in corner of space.
- Concrete picnic tables to encourage foot traffic
- Community Temporary Art display space on fence perimeter
- LED informational sign highlighting our community endeavors
- DCEO RDMS grant submittal \$1.95M 7/24





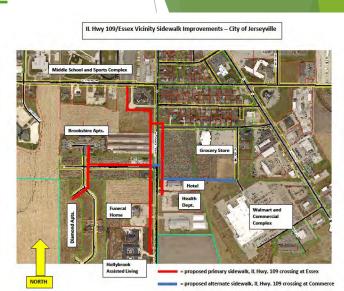


### **IL Hwy 109/Essex & Vicinity Sidewalk**

#### **Improvements**

- Safety issues
- Residential to commercial pathway
  - + connectivity
- ADA/crosswalk improvements
- IDOT ITEP grant application \$900k fall 2024







# **Donor Pool – Pool Rehab x 2**

- Main pool replace surface/liner
- Kiddie pool rehab kiddie feature feed-lines
- OSLAD grant?









<u>Snedeker/Giddings Roadway Intersection &</u> <u>Snedeker/Giddings/Spruce & Vicinity</u> Sidewalk Improvements

- Safety issues/KCSRR coord.
- Walkable pathway schools to park
- IDOT SRTS/ITEP funding available







#### **Various Roadway Improvements**

- Safety issues, pavement condition, end of useful life
- Complete reconstruction vs. patching, ADA/sidewalk/curb improvements
- Multiple locations:
  - Washington St
  - East Exchange St
  - Jefferson St
  - Pearl St, East and West





#### **West/East Pearl Street Improvements**

- Safety issues, pavement condition, end of useful life
- Complete reconstruction, ADA/sidewalk/curb improvements
- West Pearl, IL Hwy 16 to US 67 = 2,500 LF
- East Pearl, US 67 to Spruce = 3,100 LF
- Concept cost est., assess STU funding eligibility











### Capital Improvement Plan >3-Year City of Jerseyville

### CIP PROJECTS 2028+ PROGRAM – PROPOSED/CONCEPTUAL

#### **Various Roadway Improvements**

- Safety issues, pavement condition, end of useful life
- Complete reconstruction vs. patching, ADA/sidewalk/curb improvements
- Multiple locations:
  - Washington St
  - East Exchange St
  - Jefferson St
  - Pearl St, East and West



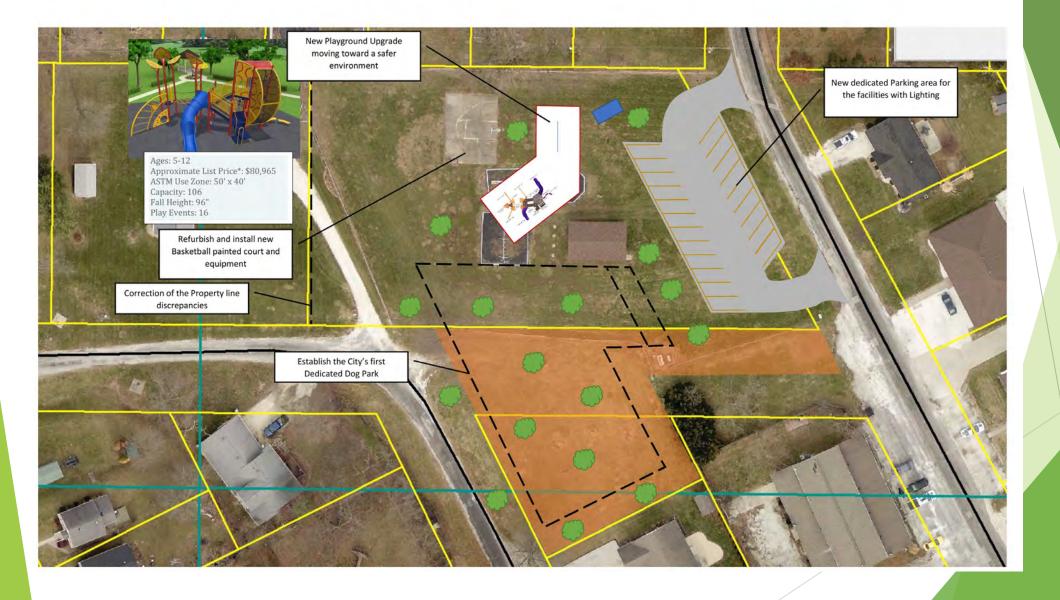


#### Lions Club/ Wittman Park Improvements – Phases 3+



#### **Northmoor Park Improvements**

#### (Dog Park Addition)





**State Street Streetscape/Redevelopment** 

- Sidewalks/ADA ramps, amenities
- DCEO RDMS grant opportunity future?
- IDOT ITEP grant?TIF grant?





#### **Feyerabend – Roof Rehab**

- > 20+ years old, end of useful life
- New asphalt or standing seam metal roof



<u>City Park/Wock Lake Electrical Upgrades – Phase 2</u>

#### Replace fixtures/LED's

#### Ameren energy efficiency grant/incentives available





**Curtis/Adams Drainage Improvements – Phase 3** 

- Large watershed flooding, erosion
- Open ditch, pipe, and detention basin

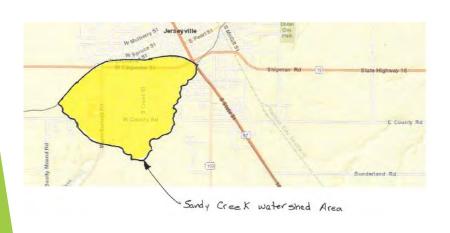
improvements needed

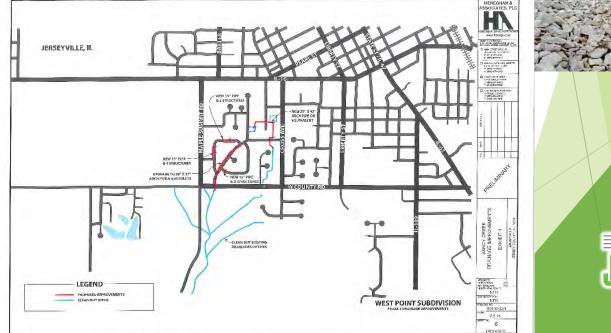


Sandy Creek Drainage Improvements – Future Phase(s)

- 520 acre watershed flooding, erosion
- Study underway, multi-phase improvements likely
- Open ditch, pipe, and detention basin

improvements needed













#### Capital Improvement Plan Multi-Year City of Jerseyville

# **FUNDING ASSISTANCE OPTIONS**

# **Funding Options**

- Sales tax (including grocery) municipal share
- Property tax municipal share
- Income tax municipal share
- Motor Fuel Tax (MFT)
- Utility/gaming/hotel & motel taxes
- Licenses/Permits/Fines
- Investment Earnings



# **Funding Options**

- Defined districts TIF, BD, SSA, Park District, etc.
- Bond issue, local bank loan/line-ofcredit, etc.
- PPP's, Foundations, private donations
- Stormwater utility
- Governmental grants, low-interest loans

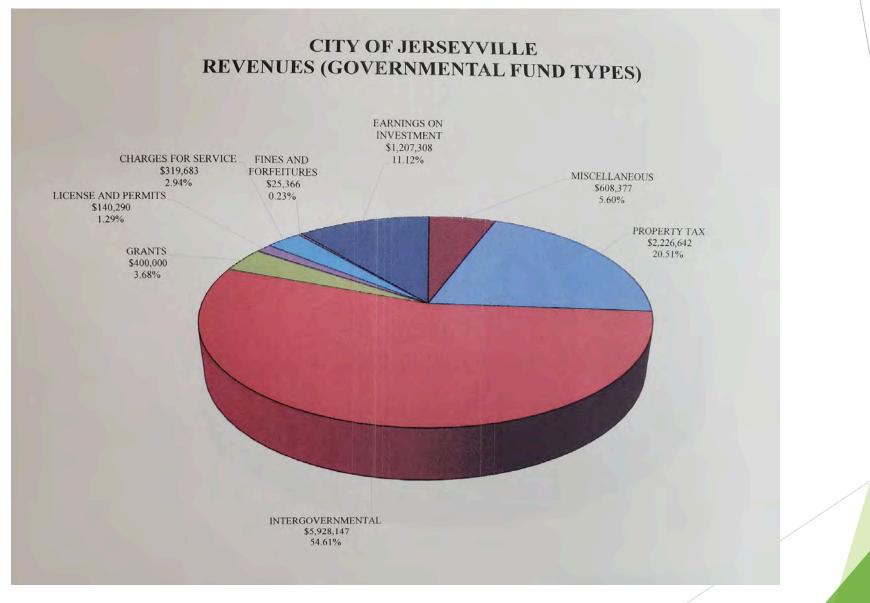


# **Funding Options**

- One-time incentives ARP IL, CPF Federal, etc.
- Existing COJ funds
  - IL Funds (principal \$20M +/-)
  - General Fund
- Adjust existing NHR sales tax 1.0%



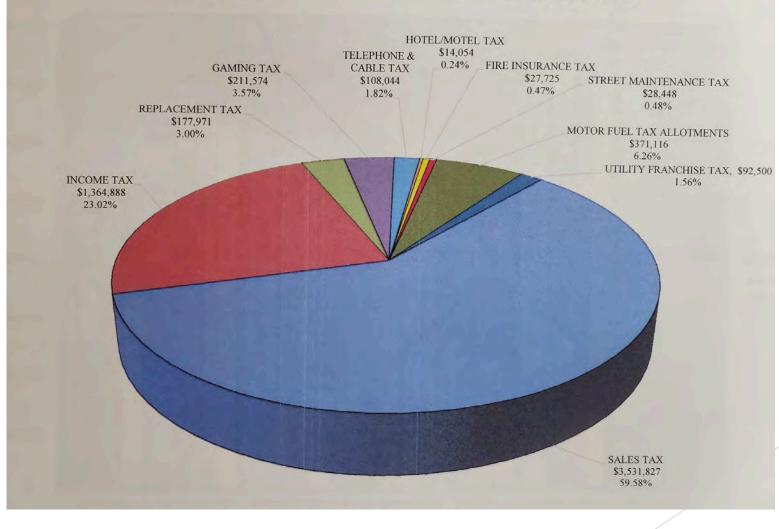
## **Finances – Ending 04/30/2024**





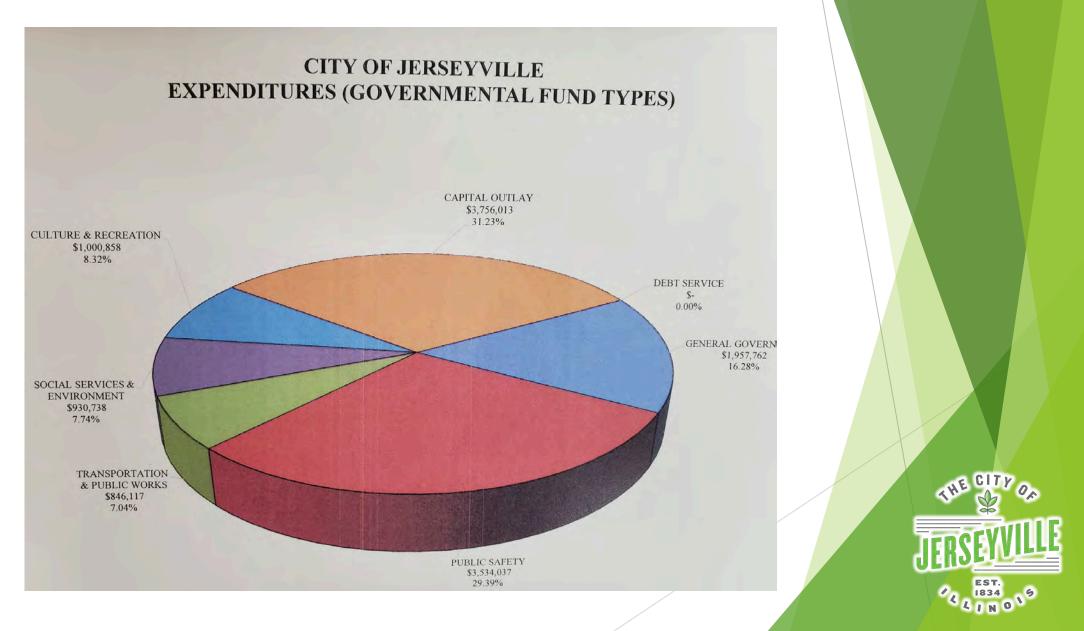
# **Finances – Ending 04/30/2024**

#### CITY OF JERSEYVILLE BREAKDOWN OF INTERGOVERNMENTAL REVENUES





# **Finances – Ending 04/30/2024**



#### **Governmental Grants – Concept ...**

# Average >\$1M/year gov't + private grant funding Leverages local share with outside funding

City of Jerseyville Capital Projects - Grant Funding Received/Pending Updated 02/04/2025						
6/20/2019	DCEO	Pleasant & Vicinity Ph 1 Drainage Improvements	CDBG	19-203031	\$ 150,000.00	\$ 150,000.00
Jan 2020	FHWA	Hollow Ave Ph 1 Roadway Improvements	AID		\$ 1,000,000.00	\$ 1,150,000.00
May 2020	IDOT	Hollow Ave Ph 1 Roadway Improvements	RBI Bond		\$ 557,876.00	\$ 1,707,876.00
Jul 2020	NFC/IPRA	Lion's Club Phase 1 - NFC Fitness Court	NFC/IPRA		\$ 25,000.00	\$ 1,732,876.00
Jul 2020	DCEO	Small Business Stabilization - Heitzig Distrib	SBS		\$ 25,000.00	\$ 1,757,876.00
Apr 2021	IDOT	Hollow Ave Ph 1 Roadway Improvements	COVID Relief		\$ 30,189.00	\$ 1,788,065.00
9/7/2021	IDOT	West County Rd Drainageways x2	ERF	C-98-096-20	\$ 39,948.00	\$ 1,828,013.00
11/3/2021	IDNR	Susnig Facility Rehab - bldg, roof	PARC	PARC 21-113	\$ 450,000.00	\$ 2,278,013.00
Sep 2022	Jersey County	Susnig Facility Rehab - generator	County		\$ 148,790.00	\$ 2,426,803.00
1/30/2023	DCEO	Susnig Facility Rehab - roof	Legislative Initiative	21-203232	\$ 100,000.00	\$ 2,526,803.00
1/30/2023	DCEO	Pleasant & Vicinity Ph 2 Drainage Improvements	Legislative Initiative	21-203341	\$ 170,000.00	\$ 2,696,803.00
5/16/2023	IDNR	Lion's Club Phase 2 - Splash Pad, Community Bldg	OSLAD	OS-23-2286	\$ 600,000.00	\$ 3,296,803.00
12/29/2023	American Water Charitable Foundation	Lion's Club Phase 2 - Splash Pad	AWCF Grant	AWCF Grant	\$ 250,000.00	\$ 3,546,803.00
Dec 2023	IVEDC	Susnig Facility Rehab - IVEDC bldg, roof, pkg lot	IVEDC	IVEDC	\$ 362,965.00	\$ 3,909,768.00
Oct 2024	Repr Rodney Davis	Hollow Ave Ph 2 Roadway Improvements	Legislative Initiative	FY23 CPF (HIP CDS)	\$ 900,000.00	\$ 4,809,768.00
Oct 2024	IDOT	Hollow Ave Ph 2 Roadway Improvements	STU	STU	\$ 700,000.00	\$ 5,509,768.00
June 2024	Sen Tammy Duckworth	Pleasant & Vicinity Ph 2 Drainage Improvements	Legislative Initiative	FY25 CDS	\$ 500,000.00	\$ 500,000.00
July 2024		Downtown Improvements - Various	RDMS Capital		\$ 1,950,000.00	\$ 2,450,000.00
Sep 2024	IDOT	IL Hwy 109/Essex & Vicinity Sidewalks/Crosswalks/ADA	ITEP	ITEP	\$ 1,102,400.00	\$ 3,552,400.00

**IL Funds Investment Earnings – Concept ...** 

# Assume \$20M Principal



**TIF Funding Assistance – Concept ...** 

- Target properties within TIF 1 & TIF 3
- Recent commercial construction
- Partner with local lender(s)
  - Working line-of-credit
  - Structured loan(s)
- Dedicate TIF proceeds/target properties to debt re-payment



#### **Bond Issue – Concept ...**

- Cost avoidance construction cost increase
- Economies of scale package larger projects versus phased projects
- Find reasonable interest rate
- General Fund and TIF proceeds pledged, to minimize interest rate
- Statutory debt limit < 8.625% total EAV</p>
- 1.25x coverage criteria
- 85% spent within 3 years of issuance



# **Stormwater Utility/Fee – Concept ...**

- Operates similar to water/wastewater, or electric/gas
- Properties with City pay utility fee for stormwater management services
  - Fixed-fee residential vs. commercial
  - Or, based upon amount of runoff per property (i.e., impervious area)
  - Proceeds dedicated to stormwater management/Stormwater Master Plan



#### NHR Sales Tax Adjustment – Concept ...

- Current sales tax rate in Jerseyville for general merchandise is 8.5%, as follows:
  - 6.25% to IL (IL retains 5.00%, then 1.00% back to Jerseyville, 0.25% back to Jersey County)
  - 1.75% to Jersey County (Jersey County retains 0.75%, then 1.00% to CUSD 100 for CFST)
  - ► 0.5% to Jerseyville NHR



NHR Sales Tax Adjustment – Concept ...

- Original 0.5% created over 20 years ago adjust to 1.0%
- Will generate an estimated \$700k annually for non-operational expenses → dedicated to infrastructure, parks/rec, equip replacement, etc.
- "Fair" tax purchasers, both City and non-City residents pay their fair-share
- **Extra five cents on \$10 purchase**
- Extra fifty cents on \$100 purchase



## **Retain Municipal Grocery Tax**

State of Illinois currently collects 1% sales tax for groceries and medications, then distributes 100% back to municipalities

Set to expire Jan. 1, 2026

City will retain this, as a 1% local collection, there will be no change to cost for consumers 1, 2025

#### **Project Delivery Options**

- Project phasing
- Design-bid-build
- Design-build
- Performance contracting
- City crews/staff



#### "Next Steps"??

#### Funding options

One size does not fit all ...

Available vs. eligible vs. priority/schedule

Continual look at outside funding options!

- Public education
- Implementation
- Iterative process! Re-assess annually!



#### **Future Planning Beyond 5 Years ...**

- Be flexible! Things will change!
- Not all projects made the list ... O&M also has ongoing needs/costs!
- Public education
- Iterative process!



## **Comments, Questions?**

- Questions from City staff?
- Questions/comments from City Council?
- Questions/comments from citizens/business owners?
- Questions/comments from other stakeholders?

