



Budget Request

MEMO DATE: September 30, 2021

TO: Public Works & Properties Committee

FROM: JJ Larson, Director of Public Works/Deputy Administrator

RE: Capital Equipment/Projects

Overview (*Applicable Village Board priorities in parentheses*)

The 2022 Capital Budget calls for the replacement of our two message boards as well as our annual street repaving and building maintenance projects.

Our staff utilizes the message boards often throughout the year, on our own projects, as well as aiding our business community in advertising events when we've got the ability. Our current boards are over 13 years old, increasingly requiring repairs and the technology is outdated. That said, they are still functional and likely would bring little in trade-in value; so, my intention would be to keep them as long as they are operational to give staff the ability to utilize up to four should the need arise. (Community Development, Parks & Recreation, Road Maintenance, Communication & Engagement)

Street repaving has been an incredibly successful capital expenditure since we began & the capital budget for next year will allow us to continue that work. I will bring the specific request of the street section planned to this Committee at a later date, but our current plan shows Weald Bridge (from Bonnie to Main St.) as the most likely location; pending the completion of updated road ratings this fall. (Fiscal Responsibility, Road Maintenance)

The building maintenance projects will likely involve HVAC replacements/efficiency improvements in the Municipal Services Building. The specific plan may be guided by any direction that results from the soon-to-be completed Facility Needs Study and Board direction on future facilities planning. (Sustainability, Fiscal Responsibility, Strategic Planning, Facility Planning)

Financial Impact/Funding Source Requested

The Village Capital Fund

Department Head Recommendation

I recommend moving forward with the Capital Fund expenditures as planned.