

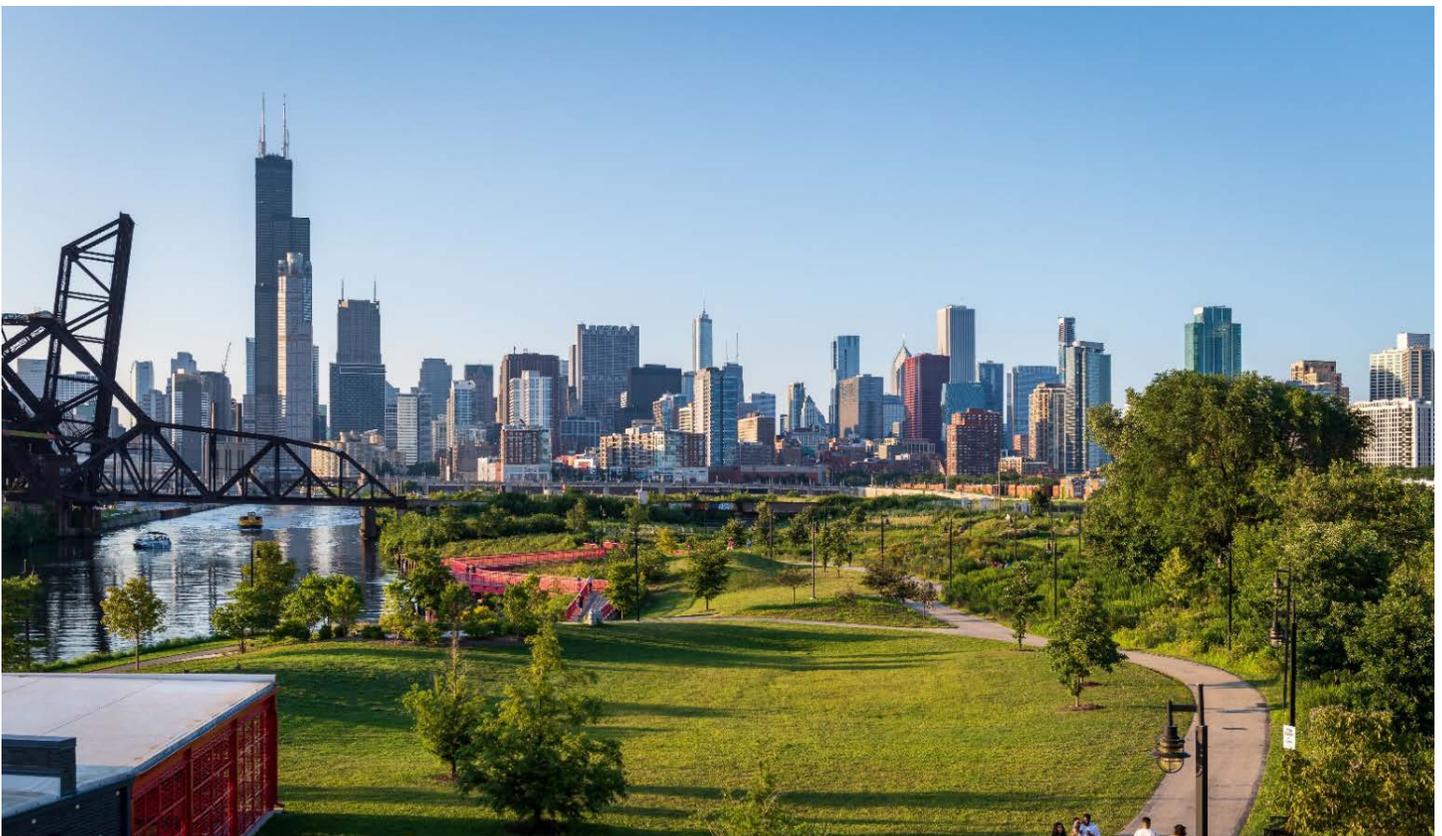
FIVE YEAR CAPITAL PLAN

To optimize infrastructure investments and improve efficiencies the City of Chicago has developed a multiyear, needs-based Capital Plan that utilizes data to prioritize safety, equity, and cost effectiveness. Under the leadership of Mayor Lori E. Lightfoot, the Chicago Department of Transportation (CDOT) and the Department of Assets, Information and Services (AIS) led the development of this bold plan that will not only leverage capital improvements to spur local economic development and job creation but also mark a major advancement to the standard of public asset maintenance, and consequently the quality of life and livability of all Chicago communities.

Integral to this broad citywide data-driven plan are a few key pillars that apply to all types of assets:

- *equitable and transparent process that is informed by stakeholder input.*
- *catalyze economic development and job creation in every Chicago neighborhood.*
- *increase public safety by meaningfully addressing the backlog of deficient infrastructure and reverse decades old trend of underfunding repairs and modernizations.*
- *fiscally responsible plan that seeks to maintain assets in a state of good repair while driving down operational costs.*

The Five Year Capital Plan summarized herein will be funded through City debt financing, largely through general obligation bonds. It is



possible that with additional federal or state infrastructure funding, the City can reduce the amount of City debt issued to fund infrastructure improvement projects. This Five Year Capital Plan does not include work already funded by other sources such as TIF, Federal, and State capital dollars. It also does not include other sizeable investments being made to Chicago's water, sewer, and aviation assets.

Capital Funding Overview

Recommended funding for 2021 and 2022 is itemized into major program categories. The budget estimates provided are based both on need, as determined through condition assessment data, coupled with an overlay of implementation feasibility. E.g. The two year budget estimates are realistic appraisals of how much work can be accomplished with the first tranche of funding of this Five Year strategic plan.

In general, this plan funds the City's existing programs at a more aggressive level to achieve a better maintained infrastructure, encourage economic development, and reinforce the City's investment for the future.

The City's Five Year Capital Improvement Plan (CIP), represented in the chart below, shows the current CIP by program along with additional funding from proposed General Obligation (GO) bonds. The \$8.6 billion CIP plan increases to \$11.7 billion; with the most significant increases to Bridge Improvements, Streetscaping, and Residential Street Resurfacing Programs. The additional \$3.7 Billion translates to supporting 11,600 well paid jobs over the next five years.

Five Year CIP & Bond Plan				
Program Description	Sub Program Description	Current Five Year CIP	Five Year Bond Plan	New Five Year CIP
AVIATION	AVIATION	\$ 2,215,683,000	\$ -	\$ 2,215,683,000
CITYSPACE	NEIGHBORHOOD PARKS	\$ 12,505,000	\$ 75,000,000	\$ 87,505,000
ECONOMIC DEVELOPMENT	DEMOLITION PROGRAM	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
ECONOMIC DEVELOPMENT	OTHER ECONOMIC PROJECTS	\$ 266,757,000	\$ 137,700,000	\$ 396,892,000
ECONOMIC DEVELOPMENT	STREETSCAPING	\$ 73,197,000	\$ 282,457,000	\$ 355,654,000
ECONOMIC DEVELOPMENT	VIADUCT IMPROVEMENT PROGRAM	\$ 10,169,000	\$ 50,600,000	\$ 52,769,000
LAKEFRONT	SHORELINE	\$ 116,373,000	\$ 84,795,000	\$ 151,543,000
MUNICIPAL FACILITIES	MUNICIPAL FACILITIES	\$ 276,356,000	\$ 249,900,000	\$ 503,856,000
NEIGHBORHOOD INFRASTRUCTURE	ALDERMANIC MENU PROGRAM	\$ 415,000,000	\$ 540,000,000	\$ 540,000,000
NEIGHBORHOOD INFRASTRUCTURE	LIGHTING	\$ 260,447,000	\$ 148,325,000	\$ 390,092,000
NEIGHBORHOOD INFRASTRUCTURE	NEW STREET CONSTRUCTION	\$ 3,200,000	\$ 159,593,809	\$ 160,793,809
NEIGHBORHOOD INFRASTRUCTURE	OTHER NEIGHBORHOOD IMPROVEMENTS	\$ 624,011,000	\$ 85,934,464	\$ 709,945,464
NEIGHBORHOOD INFRASTRUCTURE	RESIDENTIAL STREET RESURFACING	\$ 3,204,000	\$ 263,333,136	\$ 266,537,136
NEIGHBORHOOD INFRASTRUCTURE	SIDEWALK CONSTRUCTION PROGRAM	\$ 69,449,000	\$ 200,682,716	\$ 234,131,716
SEWER SYSTEM	SEWER SYSTEM	\$ 925,034,000	\$ -	\$ 925,034,000
TRANSPORTATION	BRIDGE IMPROVEMENTS	\$ 819,575,000	\$ 759,300,000	\$ 1,555,375,000
TRANSPORTATION	INTERSECTION/OTHER SAFETY IMPROVEMENTS	\$ 8,205,000	\$ -	\$ 8,205,000
TRANSPORTATION	MAJOR STREET IMPROVEMENTS	\$ 428,316,000	\$ 143,346,667	\$ 570,412,667
TRANSPORTATION	RAILROAD IMPROVEMENTS	\$ 79,283,000	\$ -	\$ 79,283,000
TRANSPORTATION	TRAFFIC SIGNALS	\$ 95,877,000	\$ 70,803,753	\$ 159,694,053
TRANSPORTATION	TRANSIT/BICYCLE/PEDESTRIAN	\$ 175,806,000	\$ 87,000,000	\$ 261,678,000
WATER SYSTEM	WATER SYSTEM	\$ 1,658,350,000	\$ -	\$ 1,658,350,000
EQUIPMENT NOTE	EQUIPMENT NOTE	\$ -	\$ 382,042,158	\$ 382,042,158
Total		\$ 8,561,797,000	\$ 3,745,813,703	\$ 11,690,476,003

Financing

The funding for the first two years of the Five Year Capital Plan (2021-2025) will be largely through the issuance of General Obligation (GO) bonds, as well as any Federal or State funding received by the City for infrastructure projects. GO bonds are long-term debt backed by property tax revenue and are used to fund a variety of City infrastructure and facility projects, particularly those that otherwise lack a dedicated funding source. The GO bond funded work for the Five Year Capital Plan will complement aviation, water and sewer projects funded through enterprise funds.

Procurement

The Department of Procurement Services (DPS) is the contracting authority for the City of Chicago and is committed to public procurement that is open, timely, and fair to all who participate. Contracts are competitively bid through a fair and transparent process and in accordance with applicable state and local laws, and DPS continually works to be an efficient and effective steward of taxpayer dollars.

Recognizing the economic impact of City contracting, DPS, and the City as a whole, place the highest priority on the utilization of minority, women-owned, and disadvantaged businesses and on the diversity of the workforce on City projects. There are multiple ordinances that speak to these priorities, but those are just the starting point. Comprehensive and consistent outreach, education, and support for local,

small, minority, and women-owned businesses and proactive workforce partnerships, paired with strong enforcement of contract goals and commitments, will be a hallmark of this Five Year Capital Plan.

Project Selection & Equity

An integral piece of this revised approach to infrastructure investments is a multifaceted approach to project selection and program development; one that considers a range of factors. At the core is a continual balancing of asset condition and equity when evaluating projects both within and between asset categories. The following factors are considered when selecting infrastructure investments:

- *Infrastructure Condition*: Repair or replace infrastructure that is at or beyond its useful service life.
- *Equity*: Equitable investment distribution with the goal of addressing long underserved communities, populations, and users.
- *Cost Effectiveness*: Make the most cost-effective improvement over the anticipated service life of the improvement.
- *Project Readiness*: Ability to implement on schedule without disruptive delays.
- *Complete Streets*: Provide complete streets that safely accommodate all users of the public way.
- *Vision Zero*: Eliminate traffic deaths and life-altering injuries.
- *Inclusive Economic Opportunity*: Invest in growing the local economy and

enhancing the prosperity and quality of life for all Chicago residents.

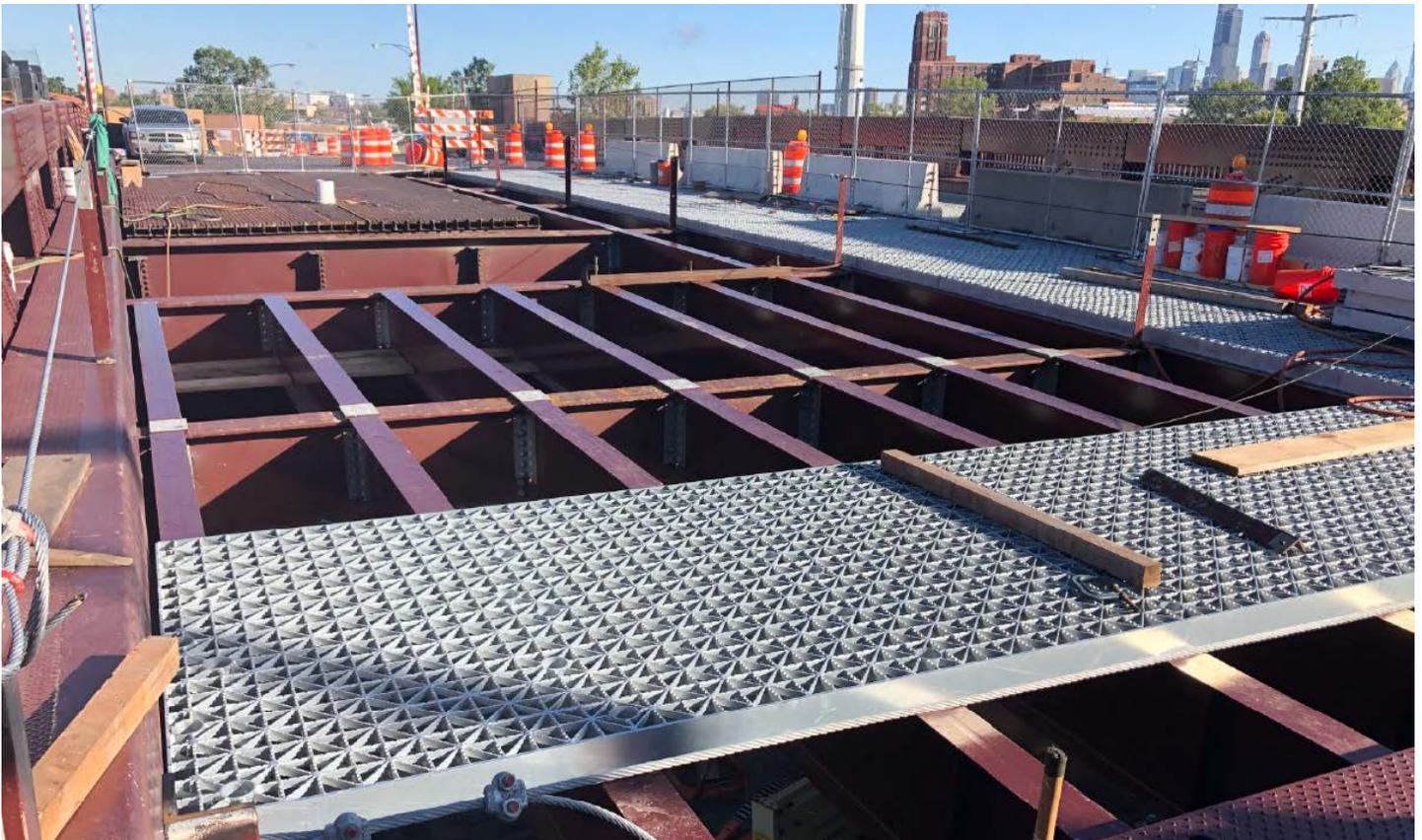
- *Transportation Policy Goals:* Advance projects which connect with and promote mobility, environment, safety, and community.
- *Community and Stakeholder Input:* Work collaboratively with aldermen and community stakeholders when making investment decisions in their community.

Sustainability Through Infrastructure

Major sustainability issues in Chicago include greenhouse gas emissions, storm water management and local air quality. The investments laid out in this Five Year Capital Plan will make meaningful improvements to

these key issues through several different pathways.

- ***Improved walkability reduces dependency on motorized trips, fossil fuel consumption and carbon emissions.*** This Five Year Capital Plan prioritizes sizable funding increases to improve the state of condition of the pedestrian public way; with a focus on improved safety and increased utilization of the public transit system. In Chicago, about a quarter of all carbon emissions come from the transportation sector, and many trips are still made by car. The City can increase the amount of sustainable transportation by improving conditions for pedestrians and bikers



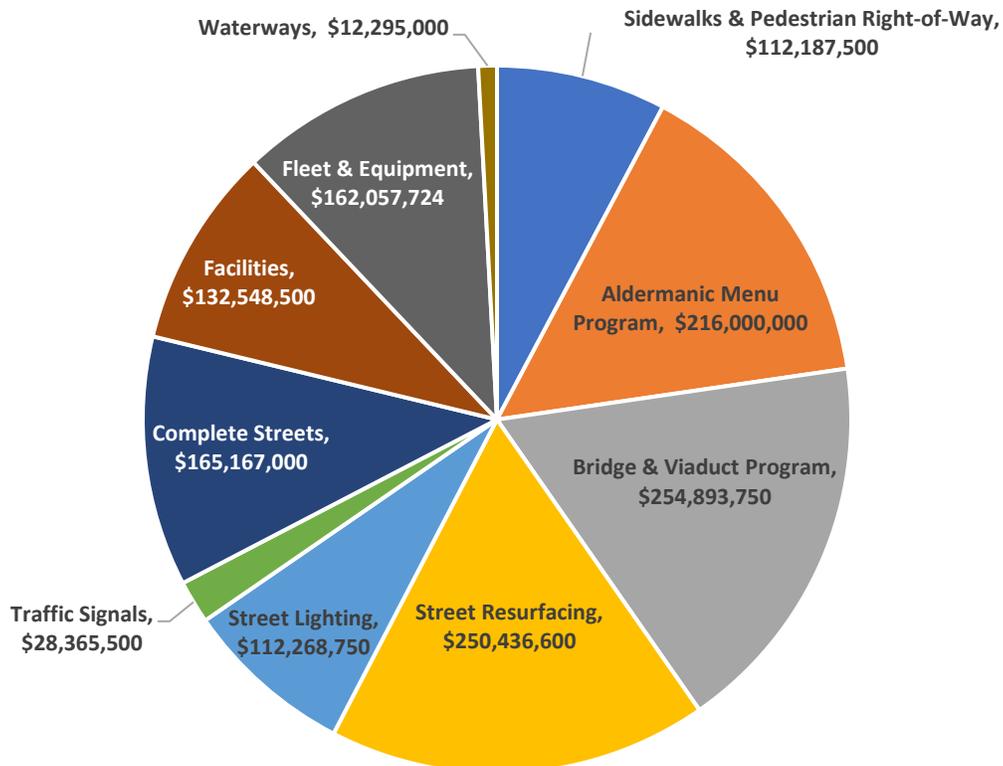
along with improved access and efficiency of public transportation.

- **Improved storm water management.** Managing storm water in Chicago is a major challenge and will increasingly be so as climate change increases the frequency, duration, and intensity of heavy rainfall events that overwhelm the City's sewer system and result in pollution of Chicago's precious lake and river resources. This Five Year Capital Plan will increase the ability for streets and alleys to absorb storm water by substantially increasing the number of green alleys the City constructs and planting thousands

more trees whose roots help absorb and retain water.

- **Improved local air quality and carbon sequestration.** Making a substantial investment to plant trees along streets across the City will have a measurable impact on improved local air quality, reducing urban summer temperatures through shading and cooling, and sequestering carbon from the atmosphere.

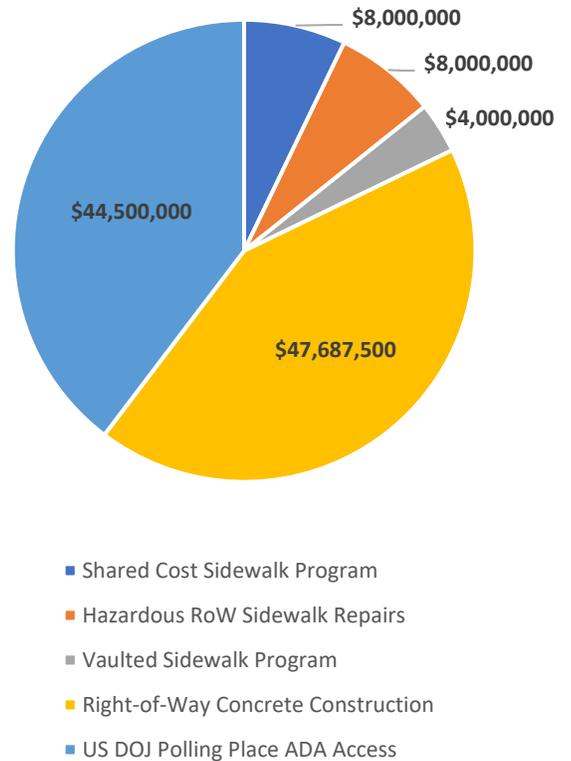
Two Year Bond Plan - \$1.4 Billion



Sidewalks & Pedestrian Right of Way

The Five Year Capital Plan recommends sizable funding increases to improve the state of condition of the pedestrian public way. Each year, every ward works with CDOT, through the popular Shared Cost Sidewalk program, to identify and replace sidewalks in poor condition. Starting in 2021, Shared Sidewalk funding will increase by \$1 million, or 33% annually. In addition, new dedicated funding is recommended for right-of-way concrete repair and installing Americans with Disabilities Act (ADA) sidewalk curb cuts. The funding for emergency repairing of pedestrian right-of-way and vaulted sidewalks remains unchanged.

Two Year Sidewalks & Right-of-Way - \$112.2 Million



Total Proposed Budget	
First Year, 2021	\$76.5 Million
Two Year Bond Program	\$112.2 Million
Total Five Year Budget	\$292.6 Million

financing. This translates into an additional 250 sidewalk projects per year for a total of 1,250 projects annually. Projects are selected by ward on a first come, first served basis.

Shared Cost Sidewalk Program

- **2021 Proposed Budget: \$4.0 Million** (Two Year Proposed Budget: \$8.0 Million; Five Year Total: \$20.0 Million)
- The Shared Cost Sidewalk Program allows the City and residents to split the cost of sidewalk replacement outside their homes. Typically, the annual \$6 million program receives \$3 million in City GO bond funding. For the next five years, the Shared Cost Sidewalk Program will increase to \$8 million per year of which, \$4 million will be supported with GO bond

Hazardous Right-of-Way Concrete Repairs

- **2021 Proposed Budget: \$4.0 Million** (Two Year Proposed Budget: \$8.0 Million; Five Year Total: \$20.0 Million)
- The Hazardous Right-of-Way program provides resources to address tripping hazards on the City right-of-way. The Hazardous Right-of-Way funding recommendation is level, from prior years, at \$4 million per year. Projects

are selected based on 311 requests and in response to damage caused by trees downed in storm events.

CDOT's backlog of unaddressed 311 requests. Additional subsequent work will be prioritized by using condition assessment data.

Right-of-Way Concrete Construction Program

- **2021 Proposed Budget: \$21.4 Million** (Two Year Proposed Budget: \$47.7 Million; Five Year Total: \$115.2 Million)
- The Right-of-Way Concrete Construction program addresses various concrete construction including sidewalks, curb & gutter, alley aprons, and ADA curb cuts. In 2021, the proposed funding is \$21.4 million which will be used to address

US DOJ Polling Place ADA Access

- **2021 Proposed Budget: \$44.5 Million** (Two Year Proposed Budget: \$44.5 Million, Five Year Total: \$44.5 Million)
- Ensuring every Chicagoan has access to election polling sites is of the highest priority for the City. In the next two years, Chicago will ensure every polling place is ADA accessible. With a recommended budget of \$44.5 million, the City will advance the



preconstruction work currently underway with a goal for completion of all sites by the end of third quarter 2022.

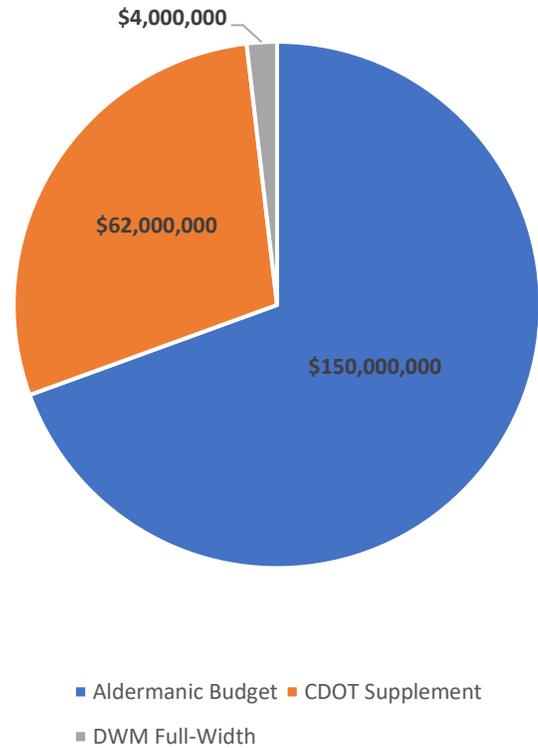
Vaulted Sidewalk Program

- **2021 Proposed Budget: \$2.0 Million**
(Two Year Proposed Budget: \$4.0 Million; Five Year Total: \$10.0 Million)
- The Vaulted Sidewalk program repairs or replaces the damaged sidewalks above underground vaults based on 311 service requests and CDOT inspections. Funding is recommended at \$2 million annually.

Aldermanic Menu Program

The Aldermanic Menu Program provides each alderman the opportunity to select infrastructure and service improvements that align with the needs of their communities from a menu of cost estimated options. The new proposed Menu 2.0 program increases annual funding from \$1.32 million to \$1.5 million. It also strategically shifts some past menu items to the CDOT Supplement to leverage and expand the impact of Aldermanic Menu selections. Examples of CDOT's Supplement budget include the repaving of intersections, collector streets, ADA ramps, and full street repaving by DWM, Throughout the Five Year Capital Plan, there are additional resources for traffic signal modifications, Green Alleys, and full circuit streetlight replacements. The Five Year Capital Plan funds the Aldermanic Menu Program at \$108 million per year, for a total of \$540 million.

Two Year Aldermanic Menu - \$216.0 Million



Total Proposed Budget	
First Year, 2021	\$108.0 Million
Two Year Bond Program	\$216.0 Million
Total Five Year Budget	\$540.0 Million



Bridge & Viaduct Program

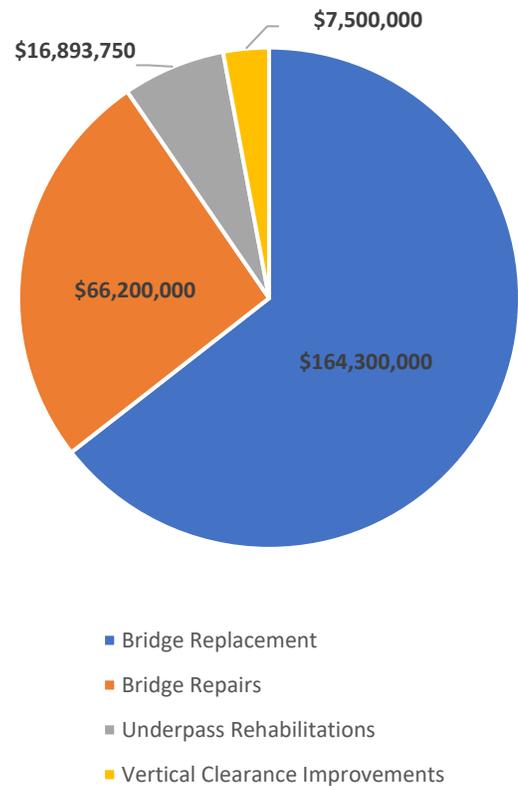
CDOT is responsible for more than 300 bridge and viaduct structures, including 37 operable movable bridges along the Chicago and Calumet rivers. CDOT designs, builds, and maintains this critical part of the City's transportation network through its Capital Bridge and Bridge Maintenance Programs. In an effort to address the historic underfunding of bridge and viaduct infrastructure, the Five Year Capital Plan substantially increases funding for bridge replacements and repairs, as well as dedicating funding specifically for viaduct rehabilitation programs.

Total Proposed Budget	
First Year, 2021	\$61.3 Million
Two Year Bond Program	\$254.9 Million
Total Five Year Budget	\$839.9 Million

Bridge Replacement

- **2021 Proposed Budget: \$18.8 Million** (Two Year Proposed Budget: \$164.3 Million; Five Year Total: \$620.9 Million)
- Over the next five years, CDOT's goal is to replace or fully rehab 43 bridges that are beyond their useful life. This massive undertaking will utilize multiple funding sources, and the proposed Five Year Capital Plan will close the funding gap for 27 bridges. GO bond funds will also be used for a future citywide bridge inspection to help identify the next round of critical bridge replacements and repairs. Bridge replacement projects are prioritized based on bi-annual bridge condition inspections.

Two Year Bridge & Viaducts - \$254.9 Million



Bridge Repairs

- **2021 Proposed Budget: \$32.2 Million** (Two Year Proposed Budget: \$66.2 Million; Five Year Total: \$138.4 Million)
- Over the next three years, CDOT plans to address 46 identified critical bridge repairs. An additional \$15 million per year is allocated for 2024-2025 bridge repairs. Furthermore, it is recommended that \$5 million be programmed each year for bridge emergencies to allow CDOT's repair needs to stay fully funded.



Underpass Rehabilitations

- **2021 Proposed Budget: \$7.9 Million** (Two Year Proposed Budget: \$16.9 Million; Five Year Total: \$53.1 Million)
- \$16.9 million over the next two years are allocated to rehabilitate underpasses located beneath other roads or railways. Over two years, the funding will rehabilitate 13 viaducts including sidewalks, asphalt, lighting, and painting. An additional \$825 thousand annually is allocated to CDOT respond to emergency viaduct repairs. A combination of contract and in-house construction crews will be used to complete the rehabs and in-house construction crews will make emergency capital repairs. Condition assessments are currently underway. Once completed all viaduct

rehabilitations will be prioritized based on highest need by condition.

Vertical Clearance Improvements

- **2021 Proposed Budget: \$2.5 Million** (Two Year Proposed Budget: \$7.5 Million; Five Year Total: \$27.5 Million)
- \$7.5 million over the next two years to start the process to improve vertical clearance at five viaducts throughout the City. These major projects are intended to promote economic development by increasing the clearance under bridges to accommodate large load trucks. Locations will be chosen in coordination with the Dept. of Planning and Development.

Street Resurfacing

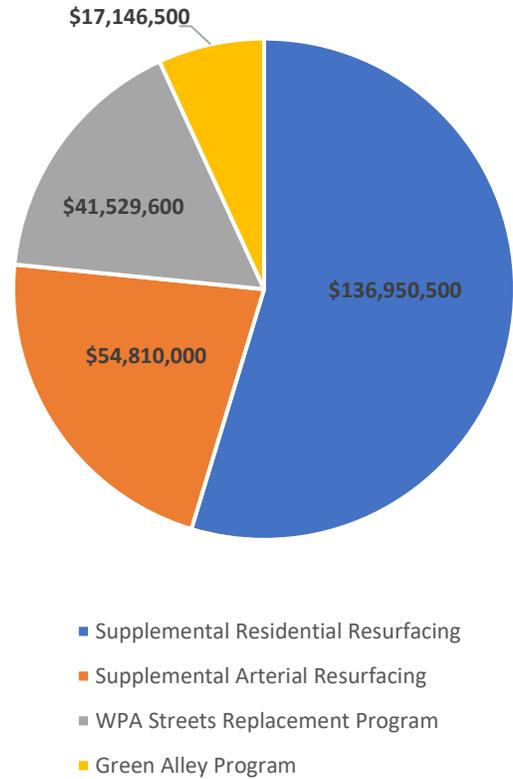
Chicago has more than 4,000 miles of streets that serve motorists, buses, and cyclists. Each year, CDOT resurfaces over one hundred miles of Chicago streets, including arterial streets, which move high volumes of traffic; collector streets, which connect with arterial streets and move traffic within neighborhoods; and residential streets, the lowest traffic volume streets. High traffic volumes coupled with harsh Chicago winters can wreak havoc on the City’s roadways which is why a robust street resurfacing program is critical. CDOT will continue to closely coordinate with local utilities to stretch resurfacing resources and minimize disruption within communities. The Capital Plan recommends \$250.2 million over the first two years. Projects will be chosen through a combination of 311 requests, aldermanic input, and the Pavement Condition Index.

Total Proposed Budget	
First Year, 2021	\$94.4 Million
Two Year Bond Program	\$250.4 Million
Total Five Year Budget	\$698.9 Million

Supplemental Residential Resurfacing

- **2021 Proposed Budget: \$58.5 Million** (Two Year Proposed Budget: \$137.0 Million; Five Year Total: \$339.8 Million)
- On average CDOT resurfaces 740 residential blocks per year, primarily through Aldermanic Menu and occasionally with one-off bond programs and TIF proceeds. To bring the City to a 20-year replacement cycle for its 24,270 blocks of residential

Two Year Street Resurfacing - \$250.4 Million



streets, a supplemental program that resurfaces an additional 496 blocks per year is needed. CDOT in-house construction crews will perform this repaving and will hire an additional paving team, which equates to roughly 110 additional seasonal employees. Collector streets will be chosen in consultation with aldermen, using the Pavement Condition Index, as well as identifying locations in need of compliant ADA ramps. Aldermen will be briefed about collector street paving locations in their ward at the annual CIP briefings to help inform Menu selections.

Supplemental Arterial Resurfacing

- **2021 Proposed Budget: \$27.0 Million** (Two Year Proposed Budget: \$54.8 Million; Five Year Total: \$143.3 Million)
- The Arterial Resurfacing program is primarily funded by federal and state dollars and typically resurfaces roughly 40 miles of arterial streets per year. In order to develop a 15-year resurfacing cycle for the citywide arterial network, an additional 27 miles of paving is required on an annual basis. Streets will be chosen in consultation with aldermen, based on highest need by condition prioritization rubric, using the Pavement Condition Index.

WPA Streets Replacement Program

- **2021 Proposed Budget: \$3.7 Million** (Two Year Proposed Budget: \$41.5 Million; Five Year Total: \$159.6 Million)
- Chicago still has approximately 518 Works Progress Administration (WPA) streets that were constructed in the 1930s during the Great Depression. These roads were built without sidewalks, curb and gutter, and lack adequate drainage resulting in frequent flooding. The Five Year Capital Plan allocates funding to reconstruct 148 blocks of WPA street; with a goal of completing all remaining WPA streets over the next 14 years. WPA streets will be prioritized using the Pavement Condition Index, along with aldermanic consultation.

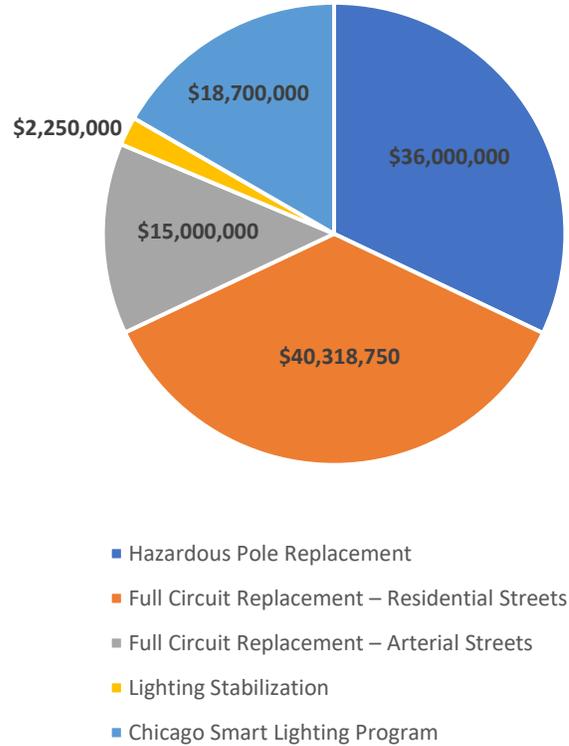
Green Alley Program

- **2021 Proposed Budget: \$5.2 Million** (Two Year Proposed Budget: \$17.1 Million; Five Year Total: \$56.1 Million)
- Green Alleys improve stormwater drainage, reduce heat, promote recycling, and conserve energy in alleys. Permeable pavements (asphalt, concrete or pavers) allow storm water to filter through the pavement and drain into the ground, instead of collecting on hard surfaces This Five Year Capital Plan substantially increases the number of Green Alleys the City constructs from eight to 50 annually. Each ward will have one green alley constructed per year and locations will be selected in consultation with each Alderman.

Street Lighting

Chicago has the largest public lighting infrastructure in the nation with 335,000 light fixtures, approximately 170,000 City-owned light poles, and 13,000 light circuits. As a result of decades of underfunding lighting infrastructure, 311 light outage service requests are the number one call made by citizens. New lighting data suggests that lighting outages are being underreported. At the current rate of replacement, it would take over 200 years to completely replace the City’s street lighting infrastructure. The five year street lighting plan leverages the new data to define a two-prong strategy: 1) stabilize the system in the near term with additional funding for repairs and replacements of the most problematic poles and wires, and 2) dedicate funding, above and beyond Menu, to completely replace entire circuits. Repairs will be prioritized by outage data and pole condition assessments. Full circuit replacement locations will be chosen by aldermen, informed by data.

Two Year Street Lighting - \$112.3 Million



Total Proposed Budget	
First Year, 2021	\$59.6 Million
Two Year Bond Program	\$112.3 Million
Total Five Year Budget	\$188.8 Million

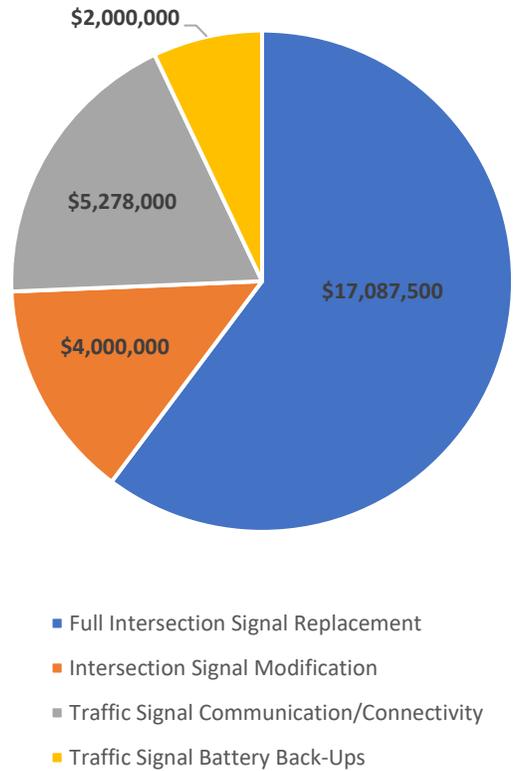


Traffic Signals

Efficient traffic management systems are important for residents' quality of life and the economic productivity of the City. CDOT is responsible for the operation and maintenance of traffic signals at more than 2,800 signalized intersections. By modernizing Chicago's traffic signal system, Chicago can use technology to monitor traffic flow and adjust signal timing accordingly, which can lead to fewer traffic accidents, reduced congestion, reduced maintenance, and resiliency in the event of emergencies.

Recommended funding will 1) support total signal replacement at 100 of the most dangerous intersections; 2) modernize intersections with turn signals and countdown timers; 3) connect high volume intersections to real-time eco-traffic network; and 4) provide emergency back-up power to major intersections on critical thoroughfares.

Two Year Traffic Signals - \$28.4 Million



Total Proposed Budget	
First Year, 2021	\$9.0 Million
Two Year Bond Program	\$28.4 Million
Total Five Year Budget	\$79.8 Million



Complete Streets

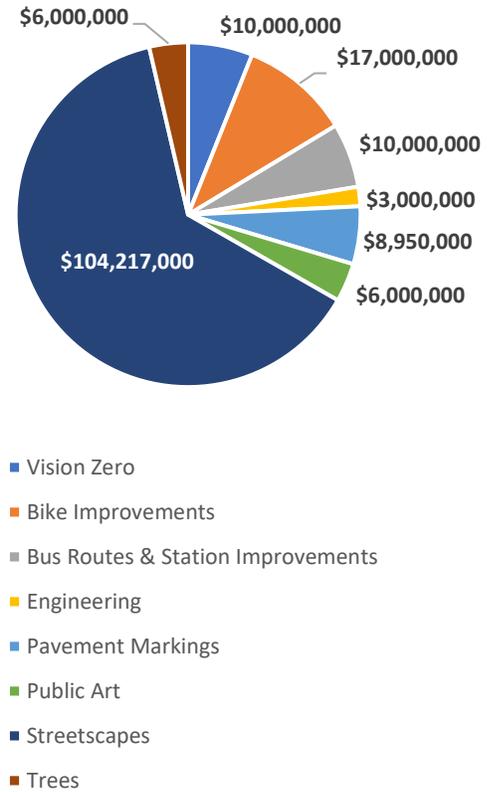
In addition to the investments to Chicago’s basic infrastructure and state of good repair needs, the Five Year Capital Plan supports CDOT’s critically important efforts to improve the safety of the City’s streets, and encourages clean, healthy, and affordable options for walking, biking, and transit riding. Complete Streets investments play a critical role in supporting economic vitality of communities, as pedestrian friendly spaces provide opportunities for enhanced commercial activity. To that end, \$429.3 million will be invested over the next five years to ensure the City continues to innovate street designs so that all users have safe and affordable options to move about in Chicago.

Total Proposed Budget	
First Year, 2021	\$53.2 Million
Two Year Bond Program	\$165.2 Million
Total Five Year Budget	\$429.3 Million

Vision Zero

- **2021 Proposed Budget: \$5.5 Million** (Two Year Proposed Budget: \$10.0 Million; Five Year Total: \$17.5 Million)
- Vision Zero Chicago (VZC) is the commitment and approach to eliminating fatalities and serious injuries from traffic crashes. The City of Chicago believes that even one life lost in a traffic crash is unacceptable. Chicagoans all have the right to walk, bike, take public transit, and drive on streets that are safe for everyone, regardless of who they are or where

Two Year Complete Streets - \$165.2 Million



they live. VZC brings together the policies, partnerships, and technologies that prevent death and serious injury from traffic crashes. The Capital Plan recommends \$10 million over 2021 and 2022 that will support new safety treatments in streets, for example, pedestrian safety islands, curb extensions, and other traffic calming interventions.

Bike Improvements

- **2021 Proposed Budget: \$8.5 Million** (Two Year Proposed Budget: \$17.0 Million; Five Year Total: \$37.0 Million)
- Chicago has a national reputation as one of the best large cities in the

United States for bicycling. The City of Chicago has achieved this goal by investing in bicycling infrastructure and promoting education, awareness, and advocacy. To further support this mode of transportation, this Capital Plan funds \$17 million over two years to support additional bike lanes, bike racks, and bike parking areas.

citizens, and students. Investments in tactical bus lanes, queue jumps, and improved bus stops can help buses move smoothly and reliably and improve customer experience. Improved safety and walking connections to CTA and Metra train stations will improve ridership and economic vitality around station areas.

Bus Routes & Station Improvements

- **2021 Proposed Budget: \$5.0 Million** (Two Year Proposed Budget: \$10.0 Million; Five Year Total: \$25.0 Million)
- Chicago's public transit system is a critical component of the City's transportation system and a lifeline for many essential workers, senior

Engineering

- **2021 Proposed Budget: \$1.5 Million** (Two Year Proposed Budget: \$3.0 Million; Five Year Total: \$7.5 Million)
- \$3 million is funded for engineering services to support the Complete Streets program projects over the next two years.



Pavement Markings

- **2021 Proposed Budget: \$2.0 Million** (Two Year Proposed Budget: \$9.0 Million; Five Year Total: \$29.8 Million)
- Regular pavement marking maintenance can help reduce the risk of pedestrian and vehicle incidents and manage the flow of traffic while improving the look of a street.

Public Art

- **2021 Proposed Budget: \$3.0 Million** (Two Year Proposed Budget: \$6.0 Million; Five Year Total: \$15.0 Million)
- Integrating public art into infrastructure can turn the everyday into the extraordinary, physically, and symbolically communicating connections between neighborhoods, histories, people, and futures. These projects can become major destinations and cultural landmarks, contributing to the City's economic development. To support this effort, the Capital Plan funds Public Art for a total of \$6 million in 2021 and 2022.

Streetscapes

- **2021 Proposed Budget: \$24.7 Million** (Two Year Proposed Budget: \$104.2 Million; Five Year Total: \$282.5 Million)
- CDOT's Streetscape and Sustainable Design Program is an innovative program which strives to rehabilitate Chicago's neighborhood commercial areas into active, attractive places for Chicagoans to live, work, and play. The objective of each project completed by

the Streetscape and Sustainable Design Program is to create flourishing public places while improving the functionality of infrastructure to support dense urban living. The community is engaged early in the design process whenever possible and is fundamentally involved in decision-making. This partnership results in unique community branding, through elements such as community-specific identifiers, landscaped planters, and historical kiosks that accentuate a sense of place. The Capital Plan funds \$104.2 million in two year bond financing to support 24 projects throughout the City.

Trees

- **2021 Proposed Budget: \$3.0 Million** (Two Year Proposed Budget: \$6.0 Million; Five Year Total: \$15.0 Million)
- The City of Chicago is responsible for planting trees along public right-of-way throughout the City of Chicago. The benefits of trees are numerous and increasingly important in this age of climate change, in achieving a cleaner, greener, sustainable environment. In addition, trees increase the vibrancy and livability of communities. The Capital Plan funds \$6 million to support the planting of 12,000 trees over two years.

Facilities

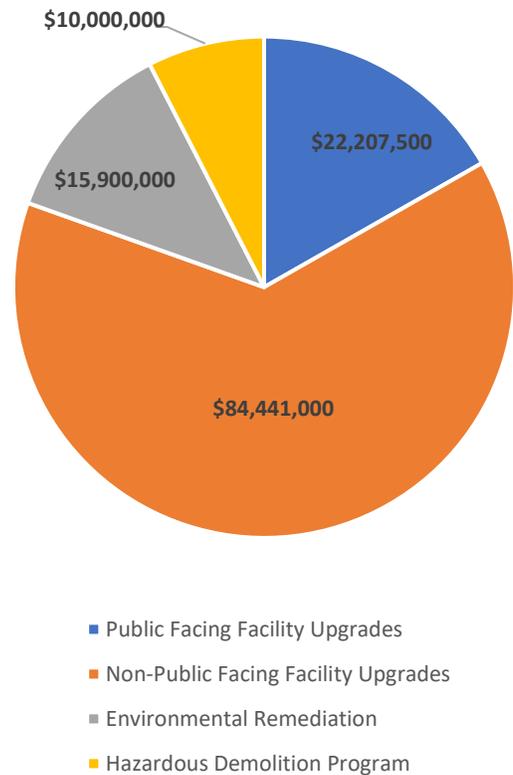
The Department of Assets, Information and Services (AIS) is responsible for maintaining a portfolio of 375 core City facilities including on-going maintenance and repairs. The City's portfolio includes everything from libraries and firehouses to office buildings and health centers. Responsibilities include building oversight; maintenance and operation of heating, cooling, plumbing, electrical, fire and life safety systems; masonry; carpentry; glazing; and painting services. AIS also conducts environmental remediation on City owned property, and the Department of Buildings demolishes hazardous privately-owned buildings.

Total Proposed Budget	
First Year, 2021	\$76.5 Million
Two Year Bond Program	\$132.5 Million
Total Five Year Budget	\$292.6 Million

Public-Facing Facility Upgrades

- **2021 Proposed Budget: \$14.0 Million** (Two Year Proposed Budget: \$22.2 Million; Five Year Total: \$38.8 Million)
- Over the next two years AIS proposes major repairs, and renovations to 19 existing facilities. These public facing facilities provide services through the Department of Family & Support Services, Chicago Department of Public Health, and Chicago Public Libraries. The variety of improvement types include mechanical system upgrades, plumbing, electrical, new roofs, as well as upgraded lighting and finishes.

Two Year Facilities - \$132.5 Million



Non-Public Facing Facility Upgrades

- **2021 Proposed Budget: \$42.2 Million** (Two Year Proposed Budget: \$84.4 Million; Five Year Total: \$211.1 Million)
- Over two years, upgrades to 57 City-owned non-public facing facilities, such as fire and police stations, City garages, the CDOT sign shop and the CDOT bridge repair shop. Improvements include mechanical, electrical, and plumbing upgrades; fencing; concrete work; and interior repairs.

Environmental Remediation

- **2021 Proposed Budget: \$15.3 Million**
(Two Year Proposed Budget: \$15.9 Million; Five Year Total: \$17.7 Million)
- The City of Chicago remediates its buildings and land when issues such as toxins, lead-based paint, asbestos or underground storage tanks are discovered. The Capital Plan funds \$15.9 million over two years for environmental remediation.

Hazardous Demolition

- **2021 Proposed Budget: \$5.0 Million**
(Two Year Proposed Budget: \$10.0 Million; Five Year Total: \$25.0 Million)
- The Chicago Department of Buildings' Demolition Bureau responds to complaints generated from the 311-system reported by residents, community groups, Aldermanic offices, as well as the Chicago Police Department. The bureau responds to complaints of vacant and open buildings. Buildings that are abandoned and scenes of criminal activity are inspected and then referred to the Circuit Court system. The process consists of identifying a responsible party who will secure, rehab, sell, or raze the structure. If these standards cannot be met, the Demolition Bureau continues to inspect the building throughout the court case. In some cases, the court may order the premises to be properly secured, or ultimately demolished.

Fleet & Equipment

Cyclical fleet management is based on the theory of “fewer newer” – the lower the average age of any particular equipment type the fewer pieces of equipment are needed since newer equipment is down less for maintenance, reducing the number of spares needed to support operations. Newer equipment also has improved fuel economy, higher reliability, and modern safety features. Cyclical fleet management also results in some revenue being recovered when equipment is retired since the equipment can be sold for reuse rather than sold for scrap.

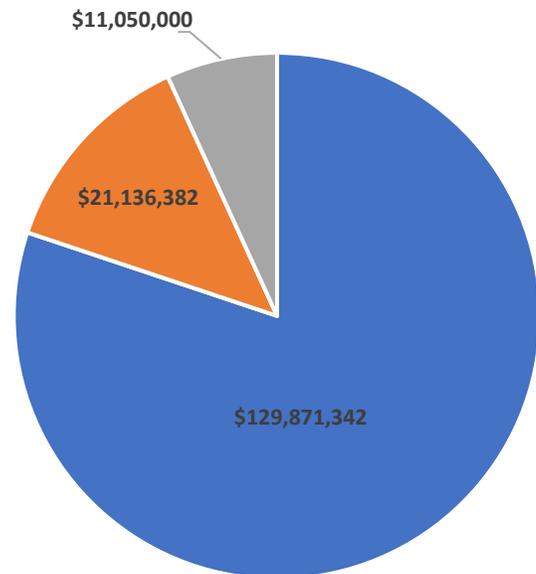
The City’s IT system and Chicago Fire Department Bunker gear are also funded under fleet of equipment for a total two year budget of \$162.1 million

Total Proposed Budget	
First Year, 2021	\$79.1 Million
Two Year Bond Program	\$162.1 Million
Total Five Year Budget	\$381.9 Million

Vehicles & Equipment

- **2021 Proposed Budget: \$65.0 Million** (Two Year Proposed Budget: \$129.9 Million; Five Year Total: \$324.1 Million)
- AIS manages the procurement and maintenance of more than 10,000 pieces of equipment and vehicles utilized by every department in the City. To drive down maintenance costs and improve productivity, this Capital Plan funds \$129.9 million over 2021 and 2022 to support new CDOT trucks, Department of Streets & Sanitation

Two Year Fleet & Equipment - \$162.1 Million



■ Vehicles & Equipment ■ IT System Upgrades
■ CFD - Bunker Gear

garbage trucks and other equipment, and police and fire vehicles and equipment.

IT System Upgrade

- **2021 Proposed Budget: \$11.1 Million** (Two Year Proposed Budget: \$21.1 Million; Five Year Total \$41.1 Million)
- AIS is currently coordinating a citywide IT assessment to evaluate systems across the City to identify gaps, system inefficiencies and outdated or underperforming systems. The results of that assessment are expected in early 2021. The budget proposed in this Capital Plan represents immediate known project



needs in 2021 and 2022, including addressing the City's outdated timekeeping system. The Five Year Capital Plan recommends \$20 million in funding to help implement the findings of the citywide IT assessment.

Chicago Fire Department Bunker Gear

- **2021 Proposed Budget: \$9.1 Million** (Two Year Proposed Budget: \$11.1 Million; Five Year Total \$16.9 Million)
- Bunker gear is the personal protective equipment used by firefighters. The Five Year Capital Plan provides the funds to purchase Chicago Fire Department firefighters a second set of bunker gear. 2021 includes 4,000 sets that will become each member's second set of gear.

Waterways

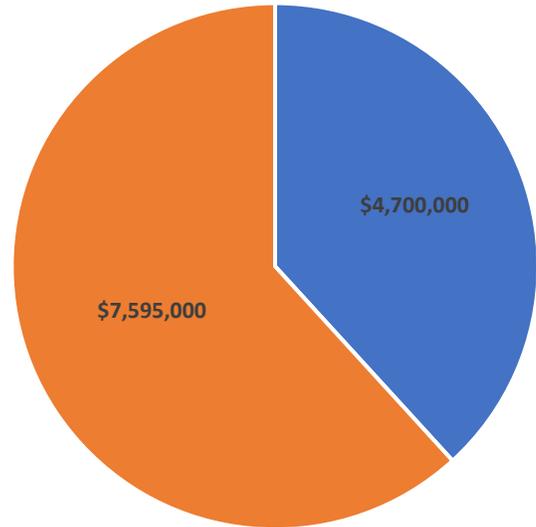
Chicago’s lakefront and rivers are one of the City’s most distinctive assets, not only enhancing the beauty and vibrancy of the City, but is a significant force in commerce, tourism, and leisure activity in the Midwest. As such, the City of Chicago serves with its local and regional partners as stewards of these treasures to preserve these waterways for generations to come.

Total Proposed Budget	
First Year, 2021	\$5.1 Million
Two Year Bond Program	\$12.3 Million
Total Five Year Budget	\$84.8 Million

Shoreline

- **2021 Proposed Budget: \$4.7 Million**
(Two Year Proposed Budget: \$4.7 Million; Five Year Total: \$77.2 Million)
- Authorized in the 1990s, the Chicago Shoreline Protection Project provides storm damage protection to the Lake Michigan shoreline and, in particular, to Lake Shore Drive, a major transportation artery in the City of Chicago. CDOT, the Chicago Park District and the Army Corps of Engineers have reconstructed nine miles of lakeshore as part of Phase I. There are 1.5 miles remaining as part of this phase consisting of two projects, Morgan Shoal and Promontory Point.
 - **Morgan Shoal** (45th to 51st Street) is estimated to cost \$71.7 million for design and construction.
 - **Promontory Point** (54th to 56th Street). The five year plan funds

Two Year Waterways - \$12.3 Million



■ Shoreline Revetment ■ Calumet River Dredging

- \$2.5 million for design. Construction will not occur until after Morgan Shoal is completed.
- \$3 million is allocated in 2021 for a Phase II feasibility study, to be conducted by the Army Corp of Engineers, to assess the next eight miles of shoreline revetment needs.

Calumet Dredging Facility

- **2021 Proposed Budget: \$0.4 Million**
(Two Year Proposed Budget: \$7.6 Million; Five Year Total: \$7.6 Million)
- The City is the local matching party with the United States Army Corps of Engineers expansion of the Calumet River Dredging Facility. The current facility will exceed capacity in 2022. The City required to fund 25% of the total costs, or \$7.6 million.

ALBANY PARK * ARCHER HEIGHTS * ARMOUR SQUARE * ASHBURN * AUBURN GRESHAM * AUSTIN * AVALON PARK * AVONDALE * BELMONT CRAGIN * BEVERLY * BRIDGEPORT * BRIGHTON PARK * BURNSIDE * CALUMET HEIGHTS * CHATHAM * CHICAGO LAWN * CLEARING * DOUGLAS * DUNNING * EAST GARFIELD PARK * EAST SIDE * EDGEWATER * EDISON PARK * ENGLEWOOD * FOREST GLEN * FULLER PARK * GAGE PARK * GARFIELD RIDGE * GRAND BOULEVARD * GREATER GRAND CROSSING * HEGEWISCH * HERMOSA * HUMBOLDT PARK * HYDE PARK * IRVING PARK * JEFFERSON PARK * KENWOOD * LAKE VIEW * LINCOLN PARK * LINCOLN SQUARE * LOGAN SQUARE * LOOP * LOWER WEST SIDE * MCKINLEY PARK * MONTCLARE * MORGAN PARK * MOUNT GREENWOOD * NEAR NORTH SIDE * NEAR SOUTH SIDE * NEAR WEST SIDE * NEW CITY * NORTH CENTER * NORTH LAWDALE * NORTH PARK * NORWOOD PARK * OAKLAND * OHARE * PORTAGE PARK * PULLMAN * RIVERDALE * ROGERS PARK * ROSELAND * SOUTH CHICAGO * SOUTH DEERING * SOUTH LAWDALE * SOUTH SHORE * UPTOWN * WASHINGTON HEIGHTS * WASHINGTON PARK * WEST ELSDON * WEST ENGLEWOOD * WEST GARFIELD PARK * WEST LAWN * WEST PULLMAN * WEST RIDGE * WEST TOWN * WOODLAWN * ALBANY PARK * ARCHER HEIGHTS * ARMOUR SQUARE * ASHBURN * AUBURN GRESHAM * AUSTIN * AVALON PARK * AVONDALE * BELMONT CRAGIN * BEVERLY * BRIDGEPORT * BRIGHTON PARK * BURNSIDE * CALUMET HEIGHTS * CHATHAM * CHICAGO LAWN * CLEARING * DOUGLAS * DUNNING * EAST GARFIELD PARK * EAST SIDE * EDGEWATER * EDISON PARK * ENGLEWOOD * FOREST GLEN * FULLER PARK * GAGE PARK * GARFIELD RIDGE * GRAND BOULEVARD * GREATER GRAND CROSSING * HEGEWISCH * HERMOSA * HUMBOLDT PARK * HYDE PARK * IRVING PARK * JEFFERSON PARK * KENWOOD * LAKE VIEW * LINCOLN PARK * LINCOLN SQUARE * LOGAN SQUARE * LOOP * LOWER WEST SIDE * MCKINLEY PARK * MONTCLARE * MORGAN PARK * MOUNT GREENWOOD * NEAR NORTH SIDE * NEAR SOUTH SIDE * NEAR WEST SIDE * NEW CITY * NORTH CENTER * NORTH LAWDALE * NORTH PARK * NORWOOD PARK * OAKLAND * OHARE * PORTAGE PARK * PULLMAN * RIVERDALE * ROGERS PARK * ROSELAND * SOUTH CHICAGO * SOUTH DEERING * SOUTH LAWDALE * SOUTH SHORE * UPTOWN * WASHINGTON HEIGHTS * WASHINGTON PARK * WEST ELSDON * WEST ENGLEWOOD * WEST GARFIELD PARK * WEST LAWN * WEST PULLMAN * WEST RIDGE * WEST TOWN * WOODLAWN * ALBANY PARK * ARCHER HEIGHTS * ARMOUR SQUARE * ASHBURN * AUBURN GRESHAM * AUSTIN * AVALON PARK * AVONDALE * BELMONT CRAGIN * BEVERLY * BRIDGEPORT * BRIGHTON PARK * BURNSIDE * CALUMET HEIGHTS * CHATHAM * CHICAGO LAWN * CLEARING * DOUGLAS * DUNNING * EAST GARFIELD PARK * EAST SIDE * EDGEWATER * EDISON PARK * ENGLEWOOD * FOREST GLEN * FULLER PARK * GAGE PARK * GARFIELD RIDGE * GRAND BOULEVARD * GREATER GRAND CROSSING * HEGEWISCH * HERMOSA * HUMBOLDT PARK * HYDE PARK * IRVING PARK