CITY OF CRYSTAL LAKE



TWENTY-YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2026 through 2045

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INTRODUCTION

The City of Crystal Lake's Capital Improvement Plan (CIP) is a long-range planning document designed to identify and prioritize the City's anticipated capital needs. Currently, the City of Crystal Lake owns and maintains $292 million in capital assets. Examples include roads, water mains, sanitary and storm sewers, buildings, equipment, vehicles and other infrastructure. All of these assets are essential to the delivery of the public services that the residents, businesses and guests of Crystal Lake rely upon. Through careful planning and expert forecasting, the City maintains its foundational mission of careful and responsible stewardship of the public's infrastructure investments.

Even with ongoing maintenance, these assets have varying service lives. Computers and other equipment often needs to be replaced every four to five years. Sanitary sewers and water mains are expected to last for up to 50 years. As these items approach the end of their useable life, long term replacements must be planned for, along with short-term maintenance. The use of forecasting can allow the long term needs to be balanced with immediate needs, and limited resources can be used effectively. Planning ahead for replacement and major maintenance needs allows the City to mitigate more costly emergency repairs.

The City of Crystal Lake has evaluated the capital needs of the community for the next twenty years to better anticipate costs and, when possible, set aside funding to provide relief on future operating budgets. Each asset is scheduled for replacement based on careful consideration of condition, regulatory or functional requirements, life expectancy and replacement cost.



FORMAT

The City's CIP includes several sections, providing various level of detail. These sections include:

Introduction: The Introduction section provides the reader with a high-level summary narrative style. The introduction lays a groundwork for understanding the CIP by detailing what has been included in the CIP and analyzing the CIP as a whole through commentary and graphical illustrations. A discussion of the annual financial planning process has also been provided.

Project Summaries: This section provides a snapshot of the included projects first by Department, then by year. A reader can quickly scan the list of projects and associated costs for a high level picture of the upcoming projects, as well as identify which projects the reader would like to learn more about.

Financial Impact Statements: This section lays out the impact of the capital plan on the overall finances of the City. It is important to note the projects contained in the CIP may move between years as resources and time constraints can play a factor, as well as from shifts in priorities. The financial impact is a snapshot of how the current plan would impact the finances of the City's capital funds. These statements provide details for the City's three main capital funds separately, as they have unique funding sources and expenditures.

Detailed Project Master Pages: A project master sheet is included for each project. These project masters provide key information such as the expected timeline, prioritization, and a narrative project description. A map and/or pictures have been included where appropriate.

Projects included in the CIP have anticipated costs of at least $20,000 over the next five years. These projects also have a useful life of more than one year. Looking ahead to the costs and funding sources for these more financially draining items provides assurance that the necessary projects can be completed with minimal impact on the City's overall financial stability. Items or projects with a shorter life span and/or cost are not included in the CIP, but are incorporated into the City's annual budgeting process.

The CIP includes projects for the next twenty years. Funding for projects has been considered for only the first five years of the CIP due to unknown price escalators and fluctuations in revenue source levels and available grants. It is also likely that some projects in the out years will change in scope, be advanced or delayed time wise, and new projects added. Identifying the projects in the latter fifteen years allows staff to monitor the coming needs, accrue funds to offset the costs and stagger upcoming projects accordingly. Projects that were in-progress at the beginning of the five year period contain details of the costs spent to date to get a more inclusive cost estimate of each project.



Categories of projects include: land improvements, building and building improvements, major equipment, technology, vehicles and infrastructure.

FINANCIAL SUMMARY

The City organizes all capital expenditures into three funds. These funds are the Capital Replacement Fund, the Vehicle Replacement Fund and the Water & Sewer Capital Replacement Fund. The Capital Replacement Fund is used for the tracking and allocation of resources for all capital projects relating to Administration, Community Development, Public Safety, Road Improvements, and Park Administration for Three Oaks Recreation Area, excluding vehicles. The vehicles relating to these areas are tracked in a separate fund, the Vehicle Replacement Fund. Projects relating to the City's water and sewer services, including drinking water, storm sewers, wastewater, and related vehicles are tracked in the Water & Sewer Capital Replacement Fund. Engineering projects are allocated to the appropriate fund, paired with the construction costs of the project.

Funding

Funding sources have been broken out into seven main categories.

Capital Funding: Specific revenues have been designated to fund capital needs of the City. These include the gas and electric utility taxes, grocery sales tax, and video gaming revenues. The utility taxes are deposited exclusively into the Water and Sewer Capital Replacement Fund. Video gaming revenues and the grocery sales tax are used deposited into for the Capital Replacement Fund. These revenues can be used for any necessary capital projects and have not been allocated to any specific project at this time.

General Funding: The City's operating budget has been designed to generate an operational surplus to support capital needs. Transfers from the City's General Fund provide critical funding for the City's CIP each year, supplementing where the capital funding falls short.

Water & Sewer Funding: Similar to the General Fund, the Water and Sewer Operation Fund budget produces an operational surplus to provide for capital funding. Funds are transferred annually to support capital projects as available after operational and debt service needs have been met, net of any capital revenue receipts.

Motor Fuel Tax Funding: The City receives an allocation of the State of Illinois' Motor Fuel Tax. This allocation provides critical funding for operational expenditures such as road salt and capital needs such as road reconstructions.

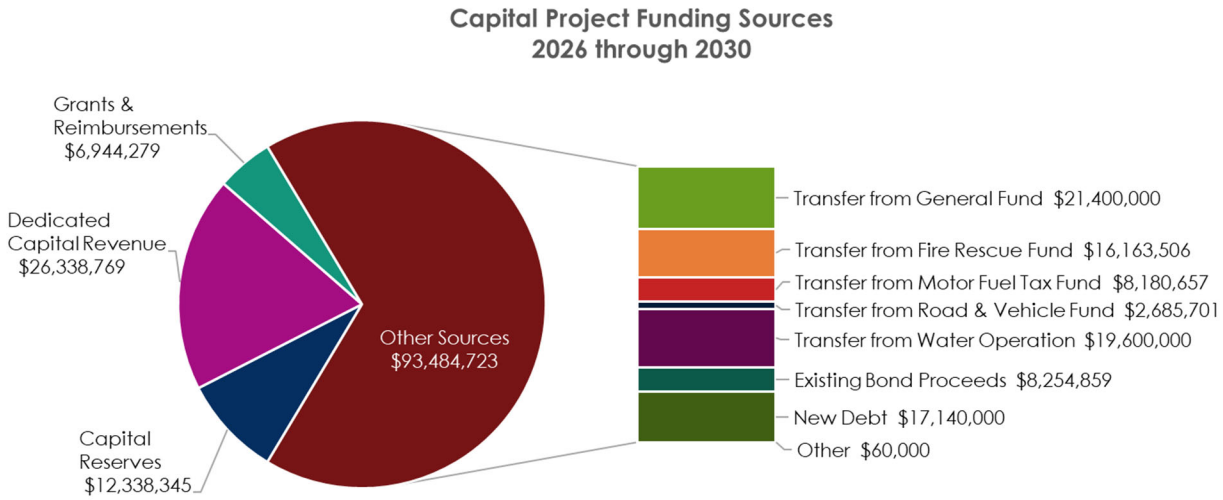


Grant Funds: The City applies for all identified relative grant opportunities, including Federal, State, and other agencies. These grant funds are necessary for successfully completing the high volume of projects without financially constraining the funds of the City.

Bonds & Loans: Some projects require a more significant outlay of funds over a short period of time, such as large-scale improvements to the City's water and sewer system infrastructure. In these cases, the City has identified low-interest loans or general obligation bond issuances to provide the necessary funding upfront and spread the cost of the project over the useful life of the resulting asset.

Other Funding: This category is used for reimbursements and contributions from outside agencies for specific projects, excluding grant opportunities.

The CIP includes projects totaling $138.6 million over the next five years; the total increases to $434.8 million for the twenty year time period. Cost estimates have been carefully considered, including inflationary expectations over the short-term period. For the twenty year cost estimates, no inflationary increases have been applied beyond the five year mark to allow for consistency and comparability. Those projects will receive escalators as they shift from the long-term project listing into the short-term.



As can be seen above, dedicated capital revenue offsets about 19% of the anticipated capital needs of the next five years. Grant funds are expected to provide about 5%, but the City will continue to investigate additional grant opportunities as they become available. Having a diversity of revenue sources is essential to providing stability in financing.



Transfers from operating funds are a critical funding source for capital. These transfers make up $68 million of total funding, about 49%. Capital reserves, built up over the last several years, are slated to be intentionally drawn down by $12.3 million, which is about 9% of the funding. Having these reserves allows the City to complete the majority of projects without taking on debt, avoiding finance charges, and reserving debt capacity for future needs or emergencies. The City has included potential new debt for large, critical water and sewer capital needs of the next five years in the amount of $17.1 million.

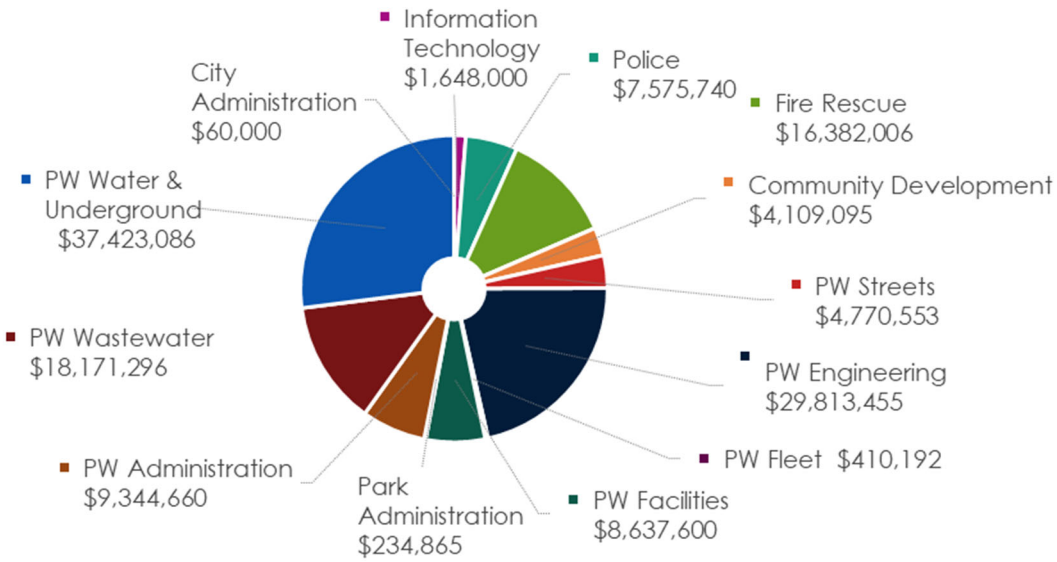
Projects by Department

One way to organize the projects in the Capital Improvement Plan is by the department, and in the case of Public Works, the division responsible for the projects. This provides a perspective on the origin and nature of the projects.

First Five Years

While the City has collected twenty years of projects, the first five years are the focus for funding, time allocation and attention. Project costs over the next five years are anticipated as follows:

Total Capital Projects
Five Year Period
2026 – 2030



Within the Public Works Department, three divisions are included in the Water & Sewer Capital Replacement Fund. Water and Underground accounts for all the capital needs of providing drinking water, Wastewater is for the removal and treatment of wastewater and finally, Public Works Administration includes storm water management and related engineering costs. The



projects for the Water & Sewer Capital Fund currently make up the majority of costs in the CIP at 47% with $65 million in projects. Lead service line replacements are the highest at $20.5 million, but this also takes into consideration funding needs for the replacements beyond the CIP. The next largest projects are two new deep wells, for a combined total of $18.6 million. Additional requests are included for items such as water tower painting, treatment plan improvements, water meter replacement program and water main improvements.

In this period, the largest portion is expected to be the Water and Underground Division of Public Works with $37.4 million in projects (27%). Major projects in this area include lead service line replacements ($10 million), improvements to Water Treatment Plant #1 (5.3 million), water tower and tank painting ($4.3 million), completion of the water meter replacement project ($4 million remaining for 2026), and water main replacements ($3 million).

General (PW) Engineering projects have the next largest allocation with $29.8 million (21.50%) of the next five years. The highest ongoing project amount is the Engineering Annual Program with $2.8M to $3.2M each year, covering paving, sidewalk and curb concrete replacements, pedestrian improvements, and other items. Another large project included under Engineering is construction of a traffic signal at Main Street and Liberty Road for $1.9 million in the next five years; work has already begun in 2025 and is expected to be completed in 2028. Examples of other projects include roadway improvements, pedestrian and bicyclist improvements throughout the community.

Wastewater projects account for 13% with $18.2 million in projects through 2030. In recent years, the Wastewater Division has completed several large projects, allowing for a shift in funding priority to the Water & Underground Division. The largest request is for $12.7 million to remove phosphorus from wastewater, involving disk filters, primary and secondary clarifiers, tertiary filter makeup units and raw pump replacements. Other projects include generator and control panel replacements, pump station reconstruction and rehabilitations, force main lining and a variety of other projects.

The Fire Rescue Department identified $4.1 million in needs, which is 12% of the five year total. Fire vehicles represent the majority of the requests at $14.2 million. This is comprised of $2.6 million for ambulances, $6.1 million for pumpers, $2.6 million for a tactical squad vehicle and $2.0 million for a ladder truck. The remaining $0.9 million is for specialty and command vehicles. Non-vehicle requests total $2.1 million, with the largest request $1.2 million for replacement Starcom radios.

Engineering projects relating specifically to storm water in PW Administration account for 6.7% of the five year projects with $9.3 million. The largest project in this group is the re-establishment of Crystal Creek at $5.7 million; fortunately, the City anticipates receiving grant funds in excess of $2 million to help offset these costs. The next largest project in this group is spot storm sewer improvements for the Country Club Subdivision at $1.8 million. The City has



also planned for various smaller drainage improvements through the community, Lake Avenue culvert, and a detention basin.

The Facilities division of Public Works requests represent 6.2% of the five year total at $8.6 million. Significant requests include the remodel of the Police Department, along with a relocation of Information Technology to an alternate area of the building ($2.2 million) and the remodeling of Fire Station #3 ($1.7 million). The Facilities division is responsible for building improvements for all of City Hall and a few other City facilities.

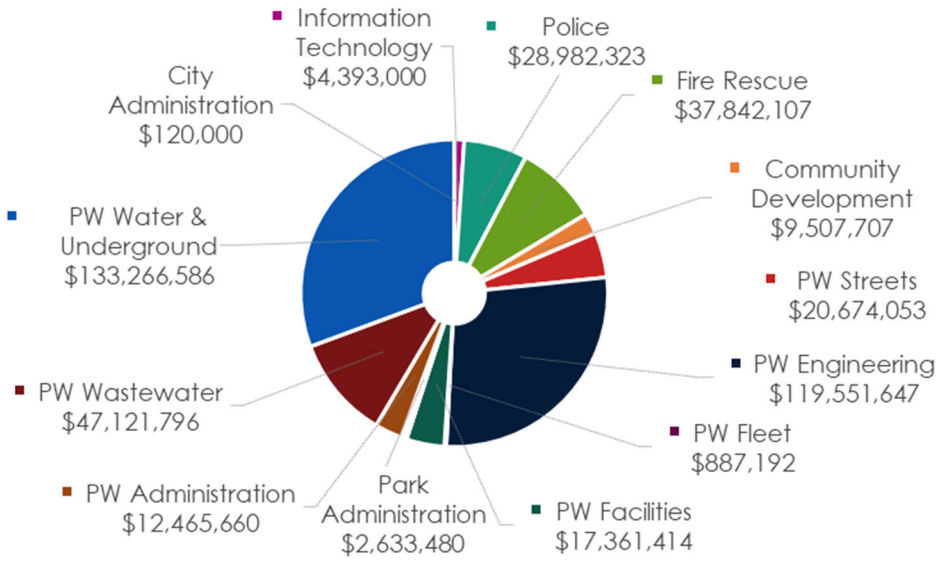
Police Department requests represent 5.5% of the five year total at $7.6 million. Body worn cameras, mandated by law, are the most costly item at $1.55 million, followed by Starcom radio replacements at $0.81 million. Other projects include interior camera replacements, taser replacements and several smaller items.

The remaining department submittals represent small segments of the five year plan at less than 5% each. PW Streets has $4.78 million in requests for the five years, with $4.1 being for vehicle replacements. Community Development projects total $4.0 million for five years, focusing on the completion of Depot Park ($2.18 million remaining), downtown streetscape replacements ($1.15 million), enhancements to North Main and public place improvements at the intersection of Gates and Main. Information Technology has several small projects, such as building security updates and computer/server replacements. City Administration and Park Administration (Three Oaks Recreation Area) have a few small projects proposed for the next five years.

Total Twenty Years

Looking at the projects included for the next twenty years, the distribution is similar to that of the five year projections. PW Water & Underground retains the highest percentage of the total (30.6%), followed by PW Engineering (27.5%) and PW Wastewater (10.8%). Fire Rescue (8.7%) and Police (6.7%) have the next largest distributions, primarily due to vehicle replacement needs. Details on all requested amounts over the 20 year period are available in the project detail sheets section of full Capital Improvement Plan.

Total Capital Projects
Twenty Year Period
2026 – 2045

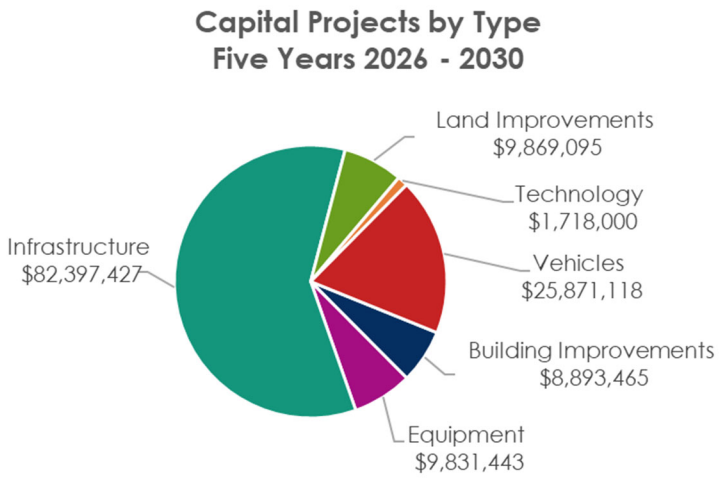


Projects by Type

Projects are grouped by type to illustrate the nature of projects being completed from an organizational standpoint. This allows the reader to visualize how the funding is being spent, regardless of which department is managing the project.



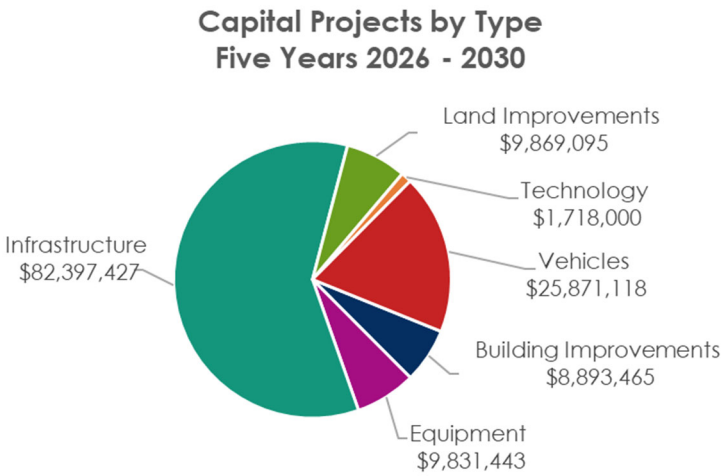
INTRODUCTION



The infrastructure category holds the largest percentage of projects with 59% of the anticipated project costs included in the first five years. Within the infrastructure category, $52.5 million of the projects (64%) relate to the water and sewer system infrastructure. The next largest grouping is vehicles with 19%. Land improvements and equipment account for 7% each. Building improvements represent 6% and technology items are 1%.

Shifting to a twenty year perspective, infrastructure retains the highest percentage of costs with $255 million in projects (59%). Vehicles remain high as well, with almost $80 million in expenses (18%). Equipment represents 6% for the twenty-year period, followed by land improvements (4%), building improvements (3%) and technology (1%).

A new category for the twenty year projects is "long term improvements" which is reserved for projects that begin after the five year period and have not been grouped into a specific category. These projects will be refined as their start dates approach the five year period. This category has 10% of the twenty-year total at $43 million. Additional information on these projects, as well as all the others, are provided in the project detail section of the full Capital Improvement Plan.



A variety of vehicles are included in the CIP, ranging from large heavy duty trucks and fire engines to smaller administration car and squads. Starting in 2019, the City began leasing a significant portion of the fleet. At that time, the leasing option was attractive due to government discounts, availability of vehicles, facilitation in turning over vehicles and stabilizing annual payment levels. In the past few years, the pricing and availability of purchasing vehicles has changed drastically. The City has shifted away from leasing as the primary funding mechanism for vehicles and has been purchasing recent vehicles directly, saving on interest and



administrative costs. Going forward, the City will evaluate each upcoming vehicle acquisition to determine the best financing tool, outright purchase or lease, based on available resources, cost of financing and the ability to fulfill vehicle orders.

DEFERRED PROJECTS

During the capital planning process, all projects are reviewed for necessity, value added to the community, timing and cost projections. Due to limited available funding, or in some cases, lack of sufficient information, projects may be added to a deferred list. The following projects will be considered for funding consideration in future capital plans as additional details are obtained and/or funding becomes available.

Project	Lead Department	Reason for Deferral
Public Place: Railroad Street	Community Development	Funding Source & Further Project Evaluation
Three Oaks Amphitheater	Park Administration	Funding Source & Further Project Evaluation
Three Oaks Parking Lot Expansion	Park Administration	Funding Source
Three Oaks Pavilion Addition	Park Administration	Funding Source & Further Project Evaluation
Three Oaks Trail Enhancements	Park Administration	Funding Source & Further Project Evaluation
Route 14 Beautification	Public Works Engineering	Funding Source
Vehicle Storage Solution	Public Works Facilities	Funding Source & Design Specifications
Fire Station 1 Office Reconfiguration	Public Works Facilities	Funding Source & Further Project Evaluation
Fire Station 2 Construction	Public Works Facilities	Funding Source & Further Project Evaluation
Municipal Roof Replacement	Public Works Facilities	Funding Source & Further Project Evaluation
Northwest Area Sanitary Forcemain	Public Works Water & Sewer	Funding Source & Further Project Evaluation*

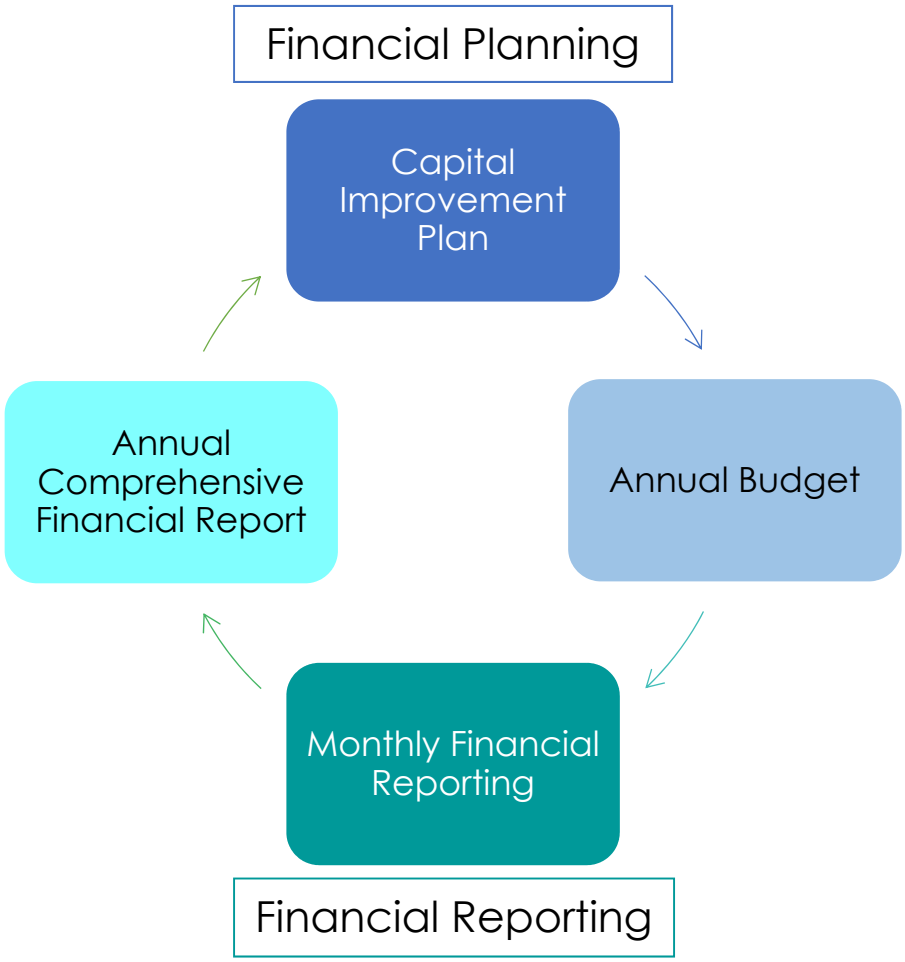
**Northwest Area Sanitary Forcemain would be installed dependent on development plans and formation of a special service area for funding.*



PROCESS

The CIP is one component of the City's financial planning cycle. The financial planning cycle begins with the capital improvement planning aspect, the CIP, which is then incorporated into the annual budget. The City reviews the capital plan continually while making necessary adjustments to projects which require priority funding and attention. Examples of other adjustments are to the timing of projects, estimate costs, or removal of a project that is no longer relevant. Staff from all departments collaborate on prioritizing the projects for the betterment of the City, sharing resources or deferring projects as necessary.

The capital review is performed in concert with review of budgetary results, which determine available funding for projects. Financial reporting is done monthly and annually. Monthly reports are provided from all departments to review progress on operations and on capital projects, while also analyzing available resources. Each year, the City publishes the Annual Comprehensive Financial Report (ACFR), summarizing the financial performance of the fiscal year. The ACFR is a resulting product of the annual independent audit.





CLOSING REMARKS

According to the Government Finance Officers of America (GFOA), governments should *develop a viable overall multi-year financing plan covering the multi-year period of the capital plan to ensure that the proposed capital plan is achievable within expected available resources. Financing strategies should align with expected project requirements while sustaining the financial health of the government.*

The City anticipates annual updates to the CIP, moving forward with scheduled projects as funds and necessity allow. Projects will be added, revised, or removed as necessary. The report is presented in a graphic "at a glance" format to make the volume of information more easily understood. Long-range investment planning allows for better resource management, as funds can be set aside to fund higher cost items, such as a major water main replacement. An effective CIP allows staff to focus time and resources on what is needed in the short term without losing perspective of the bigger picture. City officials and staff can make informed decisions with knowledge of future demands.



SUMMARY OF PROJECTS

Request Title	Page	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	**Five Year Cost**	Beyond FY 2030	**Twenty Year Cost**
		CAPITAL PROJECT COSTS							
City Administration									
Art Sculpture	34	50,000	-	-	-	-	**50,000**	-	**50,000**
Office Furniture	35	-	-	-	-	-	**-**	30,000	**30,000**
Workout Equipment	36	-	10,000	-	-	-	**10,000**	30,000	**40,000**
Total City Administration		50,000	10,000	-	-	-	**60,000**	60,000	**120,000**
Community Development									
Downtown Streetscape	39	150,000	250,000	250,000	250,000	250,000	**1,150,000**	50,000	**1,200,000**
North Main Enhancement	40	60,000	350,000	-	-	-	**410,000**	-	**410,000**
Public Place Depot Park	41	2,177,095	-	-	-	-	**2,177,095**	-	**2,177,095**
Public Place Plaza Gates & Main	42	300,000	-	-	-	-	**300,000**	-	**300,000**
Total Community Development		2,687,095	600,000	250,000	250,000	250,000	**4,037,095**	50,000	**4,087,095**
Fire Rescue									
Drone	45	25,000	-	-	-	-	**25,000**	25,000	**50,000**
Extrication Tools	46	165,000	-	-	-	-	**165,000**	380,000	**545,000**
Gear Extractor	47	-	-	-	-	-	**-**	40,500	**40,500**
Power Load Cots	48	85,000	85,000	-	-	-	**170,000**	-	**170,000**
Power Saws	49	25,000	-	-	-	-	**25,000**	25,000	**50,000**
Safety Trailer	50	230,000	-	-	-	-	**230,000**	-	**230,000**
Self Contained Breathing	51	-	-	-	-	-	**-**	995,000	**995,000**
Stair Chairs	52	22,000	22,000	-	-	-	**44,000**	88,000	**132,000**
Starcom Radio Replacement	53	1,178,601	-	-	-	-	**1,178,601**	1,178,601	**2,357,202**
Turnout Gear	54	-	-	-	296,000	-	**296,000**	888,000	**1,184,000**
Total Fire Rescue		1,730,601	107,000	-	296,000	-	**2,133,601**	3,620,101	**5,753,702**



SUMMARY OF PROJECTS

Request Title	Page	CAPITAL PROJECT COSTS FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	**Five Year Cost**	Beyond FY 2030	**Twenty Year Cost**
Information Technology									
Building Security Update	57	280,000	380,000	-	-	-	**660,000**	580,000	**1,240,000**
Building WIFI Replacement	58	-	-	-	-	-	**-**	140,000	**140,000**
Capital Software Implementation	59	100,000	-	-	-	-	**100,000**	-	**100,000**
Chambers AV Replacement	60	-	-	-	-	-	**-**	300,000	**300,000**
Copier Replacements	61	-	-	-	-	45,000	**45,000**	45,000	**90,000**
Network Replacements	62	200,000	-	-	-	-	**200,000**	400,000	**600,000**
PC Annual Replacement	63	70,000	70,000	70,000	70,000	70,000	**350,000**	1,050,000	**1,400,000**
Phone System Upgrade	64	20,000	125,000	-	-	-	**145,000**	100,000	**245,000**
License Programming	65	48,000	-	-	-	-	**48,000**	-	**48,000**
Website Upgrade	66	100,000	-	-	-	-	**100,000**	130,000	**230,000**
Total Information Technology		818,000	575,000	70,000	70,000	115,000	**1,648,000**	2,745,000	**4,393,000**



SUMMARY OF PROJECTS

Request Title	Page	CAPITAL PROJECT COSTS FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	**Five Year Cost**	Beyond FY 2030	**Twenty Year Cost**
Park Administration									
Air Conditioning Units	69	-	-	-	-	-	**-**	30,000	**30,000**
Brick Tuckpointing	70	-	-	-	-	-	**-**	50,000	**50,000**
Cedar Staining	71	-	-	-	-	52,865	**52,865**	52,865	**105,730**
Dock Repairs	72	-	-	-	-	-	**-**	300,000	**300,000**
Entrance Gates	73	-	-	-	-	-	**-**	125,000	**125,000**
Island Bridge	74	-	-	-	-	-	**-**	150,000	**150,000**
Island Updates	75	-	-	-	-	-	**-**	28,750	**28,750**
Lake Loop Trail	76	-	-	-	-	-	**-**	250,000	**250,000**
Parking Lot Resurface	77	-	-	-	-	-	**-**	750,000	**750,000**
Playground Surface	78	-	-	-	-	-	**-**	180,000	**180,000**
Railing Repairs	79	-	-	-	50,000	-	**50,000**	-	**50,000**
Roof Replacements	80	-	-	-	-	-	**-**	75,000	**75,000**
Row Boat Replacements	81	10,000	10,000	50,000	10,000	10,000	**90,000**	150,000	**240,000**
Splash Pad Surface	82	15,000	-	-	17,000	-	**32,000**	85,000	**117,000**
Tractor	83	-	-	-	-	-	**-**	75,000	**75,000**
Unit Heaters	84	-	-	-	-	-	**-**	60,000	**60,000**
Utility Tractor	85	-	-	-	-	-	**-**	27,000	**27,000**
Water Heater Replacements	86	-	-	10,000	-	-	**10,000**	10,000	**20,000**
		25,000	10,000	60,000	77,000	62,865	**234,865**	2,398,615	**2,633,480**



SUMMARY OF PROJECTS

Request Title	Page	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	**Five Year Cost**	Beyond FY 2030	**Twenty Year Cost**
		CAPITAL PROJECT COSTS							
Police									
3D Scanners	89	-	-	-	-	-	**-**	61,800	**61,800**
Automated External Defibrillators	90	-	-	-	-	-	**-**	78,200	**78,200**
Axon Equipment & Storage	91	60,607	-	-	-	-	**60,607**	-	**60,607**
Ballistic Shield Replacement	92	51,500	-	-	-	-	**51,500**	51,500	**103,000**
Camera Replacement	93	310,000	310,000	310,000	310,000	310,000	**1,550,000**	4,650,000	**6,200,000**
Chair Replacements	94	20,535	-	-	-	-	**20,535**	20,535	**41,070**
Drone Replacements	95	-	-	-	-	-	**-**	53,580	**53,580**
Interior Camera Replacement	96	-	-	340,000	-	-	**340,000**	1,020,000	**1,360,000**
Livescan System Replacement	97	-	-	-	25,000	-	**25,000**	25,000	**50,000**
Patrol Rifle Replacement	98	43,200	-	-	-	-	**43,200**	43,200	**86,400**
Radio Replacements	99	270,000	270,000	270,000	-	-	**810,000**	810,000	**1,620,000**
Street Barriers	100	-	60,000	-	-	-	**60,000**	120,000	**180,000**
Taser Replacement	101	97,000	97,000	97,000	97,000	97,000	**485,000**	1,455,000	**1,940,000**
		852,842	737,000	1,017,000	432,000	407,000	**3,445,842**	8,388,815	**11,834,657**
Public Works Engineering									
Annual Concrete Program	104	566,500	583,500	601,000	619,000	637,500	**3,007,500**	9,562,500	**12,570,000**
Annual Pavement Program	105	2,316,000	2,386,600	2,458,500	2,531,700	2,606,400	**12,299,200**	39,096,000	**51,395,200**
Brink Street Pedway	106	168,000	-	-	-	-	**168,000**	-	**168,000**
Crystal Lake Ave at Walkup	107	-	-	300,000	2,050,000	-	**2,350,000**	-	**2,350,000**
Gateway Sign Replacements	108	10,000	10,000	10,000	-	-	**30,000**	20,000	**50,000**
IDOT Route 31 Improvements	109	225,000	-	-	-	-	**225,000**	-	**225,000**
Intersection Improvements	110	-	-	-	-	-	**-**	12,100,000	**12,100,000**
Main Street at Liberty Drive	111	47,000	-	1,875,000	-	-	**1,922,000**	-	**1,922,000**
Parking Lot Resurface	112	-	175,000	-	-	-	**175,000**	-	**175,000**
Pavement Condition	113	150,000	-	-	-	-	**150,000**	150,000	**300,000**
Pedestrian Improve. on Oak Street	114	292,100	-	-	-	-	**292,100**	-	**292,100**



SUMMARY OF PROJECTS

Request Title	Page	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	**Five Year Cost**	Beyond FY 2030	**Twenty Year Cost**
		CAPITAL PROJECT COSTS							
Public Works Engineering (Continued)									
Pingree & Grandview	115	225,000	700,000	-	-	-	**925,000**	-	**925,000**
Prairie Trail Connections	116	55,000	-	-	-	-	**55,000**	-	**55,000**
Prairie Trail Crossing	117	60,000	-	-	-	-	**60,000**	-	**60,000**
Route 14 Street Light Upgrades	118	-	100,000	-	-	-	**100,000**	-	**100,000**
Route 14 Underpass Rehabilitation	119	30,000	350,000	-	-	-	**380,000**	-	**380,000**
Route 176 @ Railroad Crossing	120	150,000	-	-	-	-	**150,000**	-	**150,000**
Route 176 & Terra Cotta Rd. Improve.	121	-	-	350,000	-	-	**350,000**	5,400,000	**5,750,000**
Route 31 at Three Oaks Intersection	122	-	500,000	-	-	-	**500,000**	5,000,000	**5,500,000**
Spot Pedestrian & Bicyclist Improve.	123	100,000	125,000	150,000	175,000	200,000	**750,000**	3,000,000	**3,750,000**
Three Oaks/Lutter/Sands	124	1,446,692					**1,446,692**	-	**1,446,692**
Traffic Signal Replacement	125	650,000	-	400,000	2,180,000	630,000	**3,860,000**	9,980,000	**13,840,000**
Virginia Street Corridor	126	30,000	-	-	-	150,000	**180,000**	1,500,000	**1,680,000**
Virginia Street Luminaries	127	250,000	-	-	-	-	**250,000**	-	**250,000**
Engineering Long-Term Projects	N/A	-	-	-	-	-	**-**	675,000	**675,000**
		6,771,292	4,930,100	6,144,500	7,555,700	4,223,900	**29,625,492**	86,483,500	**116,108,992**
Public Works Facilities									
Cold Storage Floor Installation	135	-	220,000	-	-	-	**220,000**	-	**220,000**
Fleet Garage Heater	136	389,160	-	-	-	-	**389,160**	-	**389,160**
Garage Floor Replacement	137	515,000	530,000	-	-	-	**1,045,000**	-	**1,045,000**
Garage Floor Scrubber	138	-	-	52,000	-	-	**52,000**	52,000	**104,000**
Garage Unit Heater Replace.	139	-	-	-	-	500,000	**500,000**	200,000	**700,000**
Lighting Replacement Fleet	140	-	25,000	-	-	-	**25,000**	-	**25,000**
Overhead Door Rehabilitation	141	20,000	20,000	20,000	20,000	20,000	**100,000**	160,000	**260,000**
Overhead Door Safety Improve.	142	28,000	-	-	-	-	**28,000**	-	**28,000**
Women's Locker Room Update	143	30,000	-	-	-	-	**30,000**	-	**30,000**
Public Works Long Term Facility Needs	N/A	-	-	-	-	-	**-**	1,385,000	**1,385,000**
Total PW Facilities & Fleet		982,160	795,000	72,000	20,000	520,000	**2,389,160**	1,797,000	**4,186,160**



SUMMARY OF PROJECTS

Request Title	Page	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	**Five Year Cost**	Beyond FY 2030	**Twenty Year Cost**
		CAPITAL PROJECT COSTS							
PW Facilities: Fire									
Fire Facility Study	146	100,000	-	-	-	-	**100,000**	-	**100,000**
Stn 1: Apparatus Bay Heating	147	250,000	-	-	-	-	**250,000**	-	**250,000**
Stn 1: Bay Door Replacement	148	-	-	-	-	200,000	**200,000**	-	**200,000**
Stn 3: Bay Door Replacement	149	-	-	-	-	100,000	**100,000**	-	**100,000**
Stn 3: HVAC Replacement	150	450,000	-	-	-	-	**450,000**	-	**450,000**
Stn 3: Remodel	151	1,700,000	-	-	-	-	**1,700,000**	-	**1,700,000**
Stn 4: Bunkroom Walls	152	25,000	-	-	-	-	**25,000**	-	**25,000**
Stn 4: Conference Room Conversion	153	30,000	-	-	-	-	**30,000**	-	**30,000**
Stn 4: Exterior Lighting Upgrade	154	-	-	20,000	-	-	**20,000**	-	**20,000**
Stn 4: Interior Painting	155	-	-	25,000	-	-	**25,000**	25,000	**50,000**
Fire Long Term Facility Needs	N/A	-	-	-	-	-	**-**	2,270,000	**2,270,000**
Total Facilities: Fire		2,555,000	-	45,000	-	300,000	**2,900,000**	2,295,000	**5,195,000**
PW Facilities: Depot									
Downtown Depot Improvements	158	15,000	35,000	15,000	15,000	15,000	**95,000**	380,000	**475,000**
Facilities: Depot		15,000	35,000	15,000	15,000	15,000	**95,000**	380,000	**475,000**
PW Facilities: Municipal Center									
Council Chambers Renovation	161	-	150,000	-	-	-	**150,000**	-	**150,000**
Facility Master Plan Update	162	75,000	-	-	-	-	**75,000**	15,000	**90,000**
Fire Sprinkler Updates	163	50,000	-	-	-	-	**50,000**	-	**50,000**
Restroom Renovation	164	90,000	-	-	-	-	**90,000**	-	**90,000**
Skylight Removal	165	50,000	-	-	-	-	**50,000**	-	**50,000**
Municipal Center Long-Term Needs	N/A	-	-	-	-	-	**-**	2,860,000	**2,860,000**
Total Facitilies: Municipal		265,000	150,000	-	-	-	**415,000**	2,875,000	**3,290,000**



SUMMARY OF PROJECTS

Request Title	Page	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	**Five Year Cost**	Beyond FY 2030	**Twenty Year Cost**
		CAPITAL PROJECT COSTS							
PW Facilities: Police									
Lunchroom Improvements	168	70,000	-	-	-	-	**70,000**	-	**70,000**
Paint and Flooring Replacement	169	-	-	151,000	89,000	-	**240,000**	-	**240,000**
Police & IT Renovation	170	115,000	-	-	1,611,580	513,860	**2,240,440**	-	**2,240,440**
Sally Port Door Replacement	171	35,000	-	-	-	-	**35,000**	-	**35,000**
Vehicle Storage Design	172	150,000	-	-	-	-	**150,000**	-	**150,000**
Women's Locker Room/Basement	173	103,000	-	-	-	-	**103,000**	-	**103,000**
Police Long-Term Facility Needs	N/A	-	-	-	-	-	**-**	240,000	**240,000**
Total Facilities: Police		473,000	-	151,000	1,700,580	513,860	**2,838,440**	240,000	**3,078,440**
Total PW Facilities		4,290,160	980,000	283,000	1,735,580	1,348,860	**8,637,600**	7,587,000	**16,224,600**
Public Works Fleet									
Bulk Oil Tanks & Pumps	176	35,000	-	-	-	-	**35,000**	-	**35,000**
Fuel Master Terminal Replace.	177	30,000	-	-	-	-	**30,000**	30,000	**60,000**
Mobile Column Lift Replacement	178	-	95,000	-	-	-	**95,000**	95,000	**190,000**
Total PW Fleets		65,000	95,000	-	-	-	**160,000**	125,000	**285,000**
Public Works Streets									
Heavy Equipment Trailer Replacement	181	-	50,000	-	-	-	**50,000**	-	**50,000**
Loader Snow Blower	182	-	-	-	-	250,000	**250,000**	-	**250,000**
McCormick Park Improvements	183	50,000	-	-	-	-	**50,000**	-	**50,000**
Small Scale In-House Projects	184	50,000	51,500	53,000	54,500	56,000	**265,000**	840,000	**1,105,000**
Snow Plow Route Optimization	185	-	-	-	-	20,000	**20,000**	-	**20,000**
Streets Long-Term Capital Needs	N/A	-	-	-	-	-	**-**	115,000	**115,000**
Total PW Streets		100,000	101,500	53,000	54,500	326,000	**635,000**	955,000	**1,590,000**
CAPITAL FUND		17,389,990	8,145,600	7,877,500	10,470,780	6,733,625	**50,617,495**	112,413,031	**163,030,526**



SUMMARY OF PROJECTS

Request Title	Page	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	**Five Year Cost**	Beyond FY 2030	**Twenty Year Cost**
		CAPITAL PROJECT COSTS							
Public Works Engineering									
Stormwater Projects									
City Hall Detention Basin	128	-	-	-	150,000	-	**150,000**	1,500,000	**1,650,000**
Country Club Sub. Spot Storm	129	-	138,600	1,677,060	-	-	**1,815,660**	-	**1,815,660**
Crystal Creek Reestablishment	130	3,100,000	2,600,000	-	-	-	**5,700,000**	-	**5,700,000**
Drainage Improvements	131	179,000	100,000	100,000	100,000	100,000	**579,000**	1,500,000	**2,079,000**
Lake Avenue Culvert	132	-	-	-	100,000	1,000,000	**1,100,000**	-	**1,100,000**
Total Stormwater		3,279,000	2,838,600	1,777,060	350,000	1,100,000	**9,344,660**	3,000,000	**12,344,660**
Public Works Wastewater									
Pump Stations									
Control Panel Replacement	188	-	-	-	-	80,000	**80,000**	1,150,000	**1,230,000**
Force Main Lining	189	-	500,000	-	-	-	**500,000**	2,150,000	**2,650,000**
Generator Stn. #21	190	235,000	-	-	-	-	**235,000**	-	**235,000**
Generator Stn. #23	191	235,000	-	-	-	-	**235,000**	-	**235,000**
Generator Stn. #24	192	30,000	235,000	-	-	-	**265,000**	-	**265,000**
Generator Stn. #25	193	235,000	-	-	-	-	**235,000**	-	**235,000**
Generator Stn. #26	194	30,000	235,000	-	-	-	**265,000**	-	**265,000**
Portable Generator	195	-	100,000	-	-	-	**100,000**	475,000	**575,000**
Portable Pump Replacement	196	-	-	75,000	-	-	**75,000**	245,000	**320,000**
Reconstruction Stn. #6	197	1,269,275	-	-	-	-	**1,269,275**	-	**1,269,275**
Submersible Pump	198	-	100,000	-	80,000	150,000	**330,000**	650,000	**980,000**
Pump Station Long-Term	N/A	-	-	-	-	-	**-**	5,837,500	**5,837,500**
Total Pump Stns		2,034,275	1,170,000	75,000	80,000	230,000	**3,589,275**	10,507,500	**14,096,775**



SUMMARY OF PROJECTS

Request Title	Page	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	**Five Year Cost**	Beyond FY 2030	**Twenty Year Cost**
		CAPITAL PROJECT COSTS							
PW Wastewater Continued									
Treatment Plant #2									
Centrifuge Units Rehabilitation	201	-	-	85,000	-	-	**85,000**	85,000	**170,000**
Digester 1 Grinder	202	-	-	-	-	50,000	**50,000**	-	**50,000**
Disk Filter Installation	203	500,000	4,360,000	-	-	-	**4,860,000**	-	**4,860,000**
Gravity Belt Thickener	204	375,000	-	-	-	-	**375,000**	-	**375,000**
Headworks MCC	205	-	-	-	-	175,000	**175,000**	-	**175,000**
Influent Grinder Replacement	206	-	-	-	-	40,000	**40,000**	-	**40,000**
Influent Wet Well	207	-	-	-	50,000	-	**50,000**	-	**50,000**
Primary & Second.	208	-	2,330,000	-	-	-	**2,330,000**	-	**2,330,000**
Programmable Logic Controllers	209	-	-	-	-	70,000	**70,000**	367,500	**437,500**
Raw Pump Replacement	210	-	500,000	-	110,000	-	**610,000**	-	**610,000**
Roof Replace. Grit Building	211	-	-	-	-	50,000	**50,000**	-	**50,000**
Roof Replace. Inventory	212	-	-	-	25,000	-	**25,000**	-	**25,000**
SCADA Server Replacement	213	-	-	-	-	50,000	**50,000**	150,000	**200,000**
Sludge Grinder Replacement	214	-	-	-	-	60,000	**60,000**	-	**60,000**
Stationary Generator	215	-	-	-	-	90,000	**90,000**	1,050,000	**1,140,000**
Tertiary Filter Makeup Air Unit	216	-	80,000	-	-	-	**80,000**	-	**80,000**
WWTP #2 Long Term Projects	N/A	-	-	-	-	-	**-**	10,565,000	**10,565,000**
Total Treatment Plant #2		875,000	7,270,000	85,000	185,000	585,000	**9,000,000**	12,217,500	**21,217,500**



SUMMARY OF PROJECTS

Request Title	Page	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	**Five Year Cost**	Beyond FY 2030	**Twenty Year Cost**
				CAPITAL PROJECT COSTS					
PW Wastewater Continued									
Treatment Plant #3									
Disk Filter Installation	219	-	2,000,000	-	-	-	**2,000,000**	-	**2,000,000**
Final Clarifier Rehabilitation	220	-	2,750,000	-	-	-	**2,750,000**	-	**2,750,000**
Grit Washer Replacement	221	-	-	-	65,000	50,000	**115,000**	-	**115,000**
Headworks Bar Screen Rehab	222	-	-	-	80,000	-	**80,000**	-	**80,000**
Headworks Roof Replacement	223	-	-	-	35,000	-	**35,000**	-	**35,000**
Headworks Well Rehabilitation	224	-	-	50,000	-	-	**50,000**	-	**50,000**
Programmable Logic Controllers	225	-	17,500	-	-	17,500	**35,000**	69,500	**104,500**
SCADA Server Replacement	226	-	-	-	-	35,000	**35,000**	105,000	**140,000**
Tertiary Filter Makeup Air Unit	227	-	65,000	-	-	-	**65,000**	-	**65,000**
WWTP #3 Long Term Projects	N/A	-	-	-	-	-	**-**	4,135,000	**4,135,000**
Total Treatment Plant #3		-	4,832,500	50,000	180,000	102,500	**5,165,000**	4,309,500	**9,474,500**
Total Wastewater		2,909,275	13,272,500	210,000	445,000	917,500	**17,754,275**	27,034,500	44,788,775



SUMMARY OF PROJECTS

Request Title	Page	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	**Five Year Cost**	Beyond FY 2030	**Twenty Year Cost**
		CAPITAL PROJECT COSTS							
Public Works Water & Underground									
Production									
Filter Media Replacement	230	-	-	-	-	40,000	**40,000**	120,000	**160,000**
Improvements Water Plant #1	231	120,000	200,000	5,000,000	-	-	**5,320,000**	-	**5,320,000**
Improvements Water Plant #3	232	675,000	-	-	-	-	**675,000**	-	**675,000**
Motor Control Cabinet Plant	233	-	-	30,000	300,000	-	**330,000**	-	**330,000**
Motor Control Cabinet Plant	234	-	-	-	40,000	375,000	**415,000**	-	**415,000**
Water Softner Rehab Plant #5	235	-	-	-	-	255,000	**255,000**	255,000	**510,000**
Water Tower & Tank Painting	236	800,000	825,000	850,000	875,000	900,000	**4,250,000**	5,000,000	**9,250,000**
Production Long-Term Projects	N/A	-	-	-	-	-	**-**	14,920,000	**14,920,000**
Total Production		1,595,000	1,025,000	5,880,000	1,215,000	1,570,000	**11,285,000**	20,295,000	**31,580,000**
Water Distribution & Collection									
Collection System Analysis	239	50,000	-	-	-	-	**50,000**	-	**50,000**
Corrosion Control Study	240	300,000	-	-	-	-	**300,000**	-	**300,000**
Lead Service Line Replace -	241	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**5,000,000**	7,000,000	**12,000,000**
Lead Service Line Replace -	242	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**5,000,000**	7,000,000	**12,000,000**
NW Sanitary Force Main	243	250,000	-	-	-	-	**250,000**	-	**250,000**
Route 31 Sewer and Water Main	244	800,000	-	-	-	-	**800,000**	-	**800,000**
Sanitary Manhole Lining	245	500,000	500,000	500,000	500,000	500,000	**2,500,000**	7,500,000	**10,000,000**
Sanitary Sewer Lining Program	246	529,000	550,000	566,000	573,000	590,000	**2,808,000**	8,850,000	**11,658,000**
Water Main Replacement	247	-	-	1,000,000	1,000,000	1,000,000	**3,000,000**	23,000,000	**26,000,000**
Water Meter Replacement	248	4,000,000	-	-	-	-	**4,000,000**	10,000,000	**14,000,000**
Distribute/Collect Long-Term	N/A	-	-	-	-	-	**-**	-	**-**
Total Distribution & Collection		8,429,000	3,050,000	4,066,000	4,073,000	4,090,000	**23,708,000**	63,350,000	**87,058,000**
Water & Underground		10,024,000	4,075,000	9,946,000	5,288,000	5,660,000	**34,993,000**	83,645,000	**118,638,000**



SUMMARY OF PROJECTS

Request Title	Page	FY 2026 Capital Costs	FY 2027 Capital Costs	FY 2028 Capital Costs	FY 2029 Capital Costs	FY 2030 Capital Costs	**Five Year Cost**	Beyond FY 2030	**Twenty Year Cost**
				CAPITAL PROJECT COSTS					
Vehicles: Water & Sewer									
Public Works Wastewater	251	177,196	-	-	71,825	168,000	**417,021**	1,216,000	**1,633,021**
Public Works Water & Under.	253	814,107	136,536	310,000	337,693	831,750	**2,430,086**	5,578,500	**8,008,586**
Total Water & Sewer Vehicles		814,107	136,536	310,000	337,693	831,750	**2,430,086**	5,578,500	**8,008,586**
WATER & SEWER FUND		17,026,382	20,322,636	12,243,060	6,420,693	8,509,250	**64,522,021**	119,258,000	**183,780,021**
Vehicles: Governmental									
Community Development	260	72,000	-	-	-	-	**72,000**	406,000	**478,000**
Fire Rescue	261	6,386,918	659,804	4,605,694	1,312,300	1,283,689	**14,248,405**	17,840,000	**32,088,405**
Police	268	793,471	473,440	1,021,519	563,087	1,278,381	**4,129,898**	12,978,000	**17,107,898**
Public Works Engineering	270	48,371	50,578	-	37,264	51,750	**187,963**	688,000	**875,963**
Public Works Fleet	271	51,972	198,220	-	-	-	**250,192**	352,000	**602,192**
Public Works Streets	272	1,582,591	546,616	849,298	313,298	843,750	**4,135,553**	14,948,500	**19,084,053**
GOVT. VEHICLE FUND		8,935,323	1,928,658	6,476,511	2,225,949	3,457,570	**23,024,011**	47,212,500	**70,236,511**
Total Costs All Capital Funds		$ 43,351,695	$ 30,396,894	$ 26,597,071	$19,117,422	$ 18,700,445	**$ 138,163,527**	$ 278,883,531	**$ 417,047,058**



CIP FINANCIAL IMPACT STATEMENTS

Long-range forecasting for capital expenditures is a critical component of responsible financial planning. Detailing projects in the coming year, as well as in the near future, allows for funding sources to be identified, staggering projects or reassigning specific revenue sources if necessary.

One step in this process is to analyze the impact the CIP as written will impact the finances of the City. Capital expenditures compete with City funding sources for operational and debt expenditure needs. While the CIP is a plan for the future and does not guarantee all the included projects will be funded as designed, the financial impact provides key information as to the ability of identified revenues to sustain the capital plan. The City records capital expenditures in three funds: the Capital Replacement Fund, Vehicle Replacement Fund and the Water & Sewer Capital Replacement Fund.

Capital Replacement Fund

The Capital Replacement Fund is used for all capital excluding governmental vehicles, water, sewer, storm water and wastewater projects. Types of projects in the Capital Replacement Fund include items such as capital needs for Police and Fire Rescue, Park Administration for Three Oaks Recreation Area, City facilities, and roadway improvements.

Capital Replacement Fund					
	Fiscal Year 2026	**Fiscal Year 2027**	**Fiscal Year 2028**	**Fiscal Year 2029**	**Fiscal Year 2030**
Estimate Beg. Fund Balance	$ 14,825,987	$ 8,115,079	$ 7,268,268	$ 7,749,233	$ 5,530,537
Add:					
Direct Revenues	2,391,538	2,437,789	2,484,965	2,533,084	2,582,165
Grants and Reimbursements	953,635	630,000	1,500,000	1,800,000	-
Transfers In / Other Revenue	7,373,459	4,242,000	4,385,000	3,931,000	3,410,000
Less:					
Non-CIP Expenditures	(39,550)	(11,000)	(11,500)	(12,000)	(12,500)
Available Resources for CIP	$ 25,505,069	$ 15,413,868	$ 15,626,733	$ 16,001,317	$ 11,510,202
CIP Expenditures					
Building Improvements	$ 4,290,160	$ 980,000	$ 231,000	$ 1,735,580	$ 1,401,725
Equipment	2,658,443	1,009,000	1,129,000	738,000	667,000
Infrastructure	6,821,292	4,981,600	6,197,500	7,660,200	4,279,900
Land Improvements	2,802,095	600,000	250,000	267,000	250,000
Technology	818,000	575,000	70,000	70,000	135,000
Total CIP	$ 17,389,990	$ 8,145,600	$ 7,877,500	$ 10,470,780	$ 6,733,625
Estimate End. Fund Balance	$ 8,115,079	$ 7,268,268	$ 7,749,233	$ 5,530,537	$ 4,776,577
Restrictions/Assignments	(28,935)	(8,157)	(7,889)	(10,483)	(6,746)
Estimate Available Ending Fund Balance	$8,086,144	$7,260,111	$7,741,344	$5,520,054	$4,769,831



As the chart above shows, the current financial plan has sufficient revenue sources to support the entirety of requests identified in the five year portion of the CIP without fully draining the reserves of the fund. Ideally, this fund should maintain a minimum of $3 -$5million in reserves.

Per the City's fund balance reserve policy, any operational surplus above the target range for General Fund is transferred to the City's capital funds as advance funding. This allows the City to pay for projects, big and small, without issuing debt. Using this methodology, the debt burden is minimized, saving debt capacity for emergencies, economic downturns or future large projects without burdening future generations. Recent examples of large projects paid fully with reserves are the full-length trail around Three Oaks Recreation Area and the in-progress Depot Park renovations. Each year, the City will prioritize the most important and impactful projects to align with available revenue sources.

Vehicle Replacement Fund

All non-water and sewer related vehicles are slated for replacement from the Vehicle Replacement Fund. A separate fund allows for better prioritization and preservation of funding for critical fleet purchases. The City currently maintains over $19 million in governmental vehicles and major equipment. Vehicle replacements are staggered based on condition of vehicles, availability of replacements and type of vehicle.

Vehicle Replacement Fund	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Estimate Beg. Fund Balance	$ 7,483,512	$ 5,947,690	$ 6,593,706	$ 6,509,011	$ 7,389,286
Add:					
Direct Revenues	-	-	-	-	-
Grants and Reimbursements	-	-	-	-	-
Transfers In / Other Revenue	7,586,918	2,659,804	6,405,694	3,112,300	2,883,689
Less:					
Non-CIP Expenditures	(187,417)	(85,130)	(13,879)	(6,076)	-
Available Resources for CIP	$ 14,883,013	$ 8,522,364	$ 12,985,522	$ 9,615,235	10,272,975
CIP Expenditures					
Vehicles	$ 8,935,323	$ 1,928,658	$ 6,476,511	$ 2,225,949	3,457,570
Total CIP	$ 8,935,323	$ 1,928,658	$ 6,476,511	$ 2,225,949	3,457,570
Estimate Available End. Fund Balance	$ 5,947,690	$ 6,593,706	$ 6,509,011	$ 7,389,286	6,815,405



Water & Sewer Capital Replacement Fund

The third capital fund of the City is the Water & Sewer Capital Replacement Fund. This fund includes all capital projects relating to water, sewer, wastewater and storm water services. Vehicles relating to these services are also recorded in this fund. Revenue sources are limited and are derived primarily from operational revenues, grants, bond issuances and low-interest loans. The category of "Transfers In" includes funding from Water & Sewer Operations, proceeds from prior bond issuances held in the Water & Sewer project funds and $500,000 per year from the General Fund to provide funding for a lead service line replacement grant for homeowners.

Water & Sewer Capital Replacement Fund					
	Fiscal Year 2026	**Fiscal Year 2027**	**Fiscal Year 2028**	**Fiscal Year 2029**	**Fiscal Year 2030**
Estimate Beg. Cash Balance	$ 8,220,483	$ 5,559,359	$ 7,533,539	$ 7,566,626	$ 8,364,066
Add:					
Direct Revenues	2,714,927	2,784,349	2,793,808	2,803,305	2,812,839
Grants and Reimbursements	-	2,060,644	-	-	-
Transfers In / Other Revenue	11,889,000	17,505,859	9,500,000	4,500,000	4,100,000
Less:					
Non-CIP Expenditures	(61,473)	(54,035)	(17,661)	(13,347)	-
Available Resources for CIP	$ 22,762,937	$ 27,856,175	$ 19,809,686	$ 14,856,584	$ 15,276,905
CIP Expenditures					
Building Improvements	-	145,000	-	60,000	50,000
Equipment	1,140,000	687,500	190,000	500,000	1,112,500
Infrastructure	11,922,275	16,753,600	11,743,060	5,523,000	6,515,000
Land Improvements	3,100,000	2,600,000	-	-	-
Technology	50,000	-	-	-	-
Vehicles	991,303	136,536	310,000	409,518	999,750
Total CIP	$ 17,203,578	$ 20,322,636	$ 12,243,060	$ 6,492,518	$ 8,677,250
Estimate End. Cash Balance	$ 5,559,359	$ 7,533,539	$ 7,566,626	$ 8,364,066	$ 6,599,655

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Administration 20 Year Overview	Five Year Impact: $ 60,000	Twenty Year Impact: $ 120,000

Department Overview of Twenty Year Capital Plan Projects

The City Administraton Department is subdivided into the City Manager's Office, Finance, and Human Resources. The City Manager's Office provides leadership to City departments. Finance is responsible for maintaining the integrity of all financial systems, records and functions of the City. Human Resources is responsible for all recruitment efforts.

Anticipated Capital Improvement Projects: 2026 through 2030

Art Sculpture: Roundabout
Exercise Equipment Replacement
Office Furniture Replacement

20 Year Project Funding		
General Fund	$	120,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**120,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	50,000	10,000	-	-	-	$ 60,000
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ 50,000	$ 10,000	$ -	$ -	$ -	$ 60,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	10,000	10,000	40,000	$ 60,000
Other	-	-	-	$ -
Total Budget	$ 10,000	$ 10,000	$ 40,000	$ 60,000

Total Projected Cost
$ -
$ 120,000
$ -
$ 120,000

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Exercise Equipment Replacement	$	10,000
Total Years 2031 through 2035	$	10,000

Anticipated Capital Improvement Projects: 2036 through 2040

Exercise Equipment Replacement	$	10,000
Total Years 2036 through 2040	$	10,000

Anticipated Capital Improvement Projects: 2041 through 2045

Exercise Equipment Replacement	$	10,000
Office Furniture Replacement	$	30,000
Total Years 2041 through 2045	$	40,000

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Art Sculpture Roundabout	Five Year Impact:	Twenty Year Impact:
	$ 50,000	$ 50,000

Description & Justification

The Congress Parkway roundabout art sculpture was approved in 2025. The sculpture will be completed in spring 2026.

Classification	Priority	Lead Department	Timeline
Land Improvement	Desirable	City Manager's Office	Start: Jan-40 End: Dec-45

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	Congress Parkway and Exchange Drive



20 Year Project Funding

General Fund	$	50,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service		$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	50,000	-	-	-	-	$ 50,000
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 50,000
$ -
$ 50,000

Additional Details



Office Furniture Replacement	Five Year Impact: $ -	Twenty Year Impact: $ 30,000

Description & Justification

The desks and cubicles in the City Manager's Office will require periodic upgrades. Certain desks were replaced in 2023. Replacement will be needed approximately every 15 to 20 years.

Classification	Priority	Lead Department	Timeline
Equipment	Desirable	City Manager's Office	Start: Jan-40 End: Dec-45
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	City Hall	



20 Year Project Funding		
General Fund	$	30,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**30,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	$ -
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	30,000	$ 30,000
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ 30,000	$ 30,000

Total Projected Cost
$ -
$ 30,000
$ -
$ 30,000

Additional Details

Originals and recent replacements valued at $30,000.



Workout Equipment

Five Year Impact:	Twenty Year Impact:
$ 10,000	$ 40,000

Description & Justification

Equipment was donated to the City in 2019 for the workout facility in basement. Regular replacement of equipment is required to reduce maintenance costs.

Classification	Priority	Lead Department	Timeline
Equipment	Desirable	City Manager's Office	Start: Jan-26 End: Dec-45
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	City Hall Basement Workout Room	



20 Year Project Funding

General Fund	$	40,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**40,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	10,000	-	-	-	$ 10,000
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ 10,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	10,000	10,000	10,000	$ 30,000
Other	-	-	-	$ -
Total Budget	$ 10,000	$ 10,000	$ 10,000	$ 30,000

Total Projected Cost
$ -
$ 40,000
$ -
$ 40,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Community Development 20 Year Overview

Five Year Impact: **$ 4,037,095**

Twenty Year Impact: **$ 4,087,095**

Department Overview of Twenty Year Capital Plan Projects

The Community Development Department is subdivided into Building Division and the Planning and Economic Development Division. The Building Division works with residents, business owners and devlopers to build safe, high-quality improvemens to their property. The Planning and Economic Devlopment Division oversees the economic development, planning and zoning aspects of the City's operations.

Anticipated Capital Improvement Projects: 2026 through 2030

Downtown Streetscape Replacement
North Main Streetscape
Public Space Depot Park
Public Space Main St @ Gate St

20 Year Project Funding		
General Fund	$	4,037,095
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	50,000
Total	**$**	**4,087,095**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 129,420	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Capital	4,813,192	2,627,095	600,000	250,000	250,000	250,000	$ 3,977,095
Other	-	-	-	-	-	-	$ -
Total Budget	$ 4,942,612	$ 2,687,095	$ 600,000	$ 250,000	$ 250,000	$ 250,000	$ 4,037,095

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost	Total Projected Cost
Profess. Service	$ -	$ -	$ -	$ -	$ 189,420
Capital	-	-	50,000	$ 50,000	$ 8,840,287
Other	-	-	-	$ -	$ -
Total Budget	$ -	$ -	$ 50,000	$ 50,000	$ 9,029,707

Additional Details

Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

	$	-
Total Years 2031 through 2035	$	-

Anticipated Capital Improvement Projects: 2036 through 2040

	$	-
Total Years 2036 through 2040	$	-

Anticipated Capital Improvement Projects: 2041 through 2045

Downtown Streetscape	$	50,000
Total Years 2041 through 2045	$	50,000

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



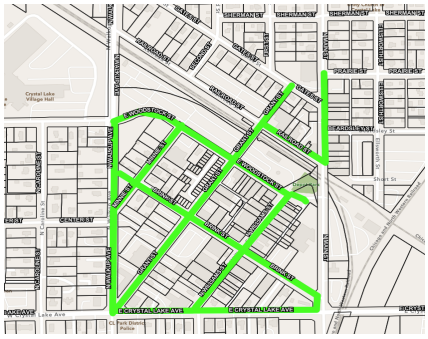
Downtown Streetscape	Five Year Impact:	Twenty Year Impact:
	$ 1,150,000	$ 1,200,000

Description & Justification

Replacement of various street furnishings and hardscape for Downtown Crystal Lake due to aging infrastructure. The current light fixtures are discontinued and no longer available for purchase.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Community Development Engineering	Start: Annual End: Annual

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Downtown Crystal Lake



20 Year Project Funding

General Fund	$	1,200,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,200,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 29,420	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	150,000	250,000	250,000	250,000	250,000	1,150,000
Other	-	-	-	-	-	-	-
Total Budget	$ 29,420	$ 150,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,150,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ 50,000	$ 50,000
Capital				$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ 50,000	$ 50,000

Total Projected Cost
$ 79,420
$ 1,150,000
$ -
$ 1,229,420

Additional Details

2026: Bench replacements and add bike racks
2027: Colored crosswalks and start of lighting
2028: Lighting and start paver replacement
2029: Lighting and pavers
2030: Pavers

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



North Main Street Beautification	Five Year Impact:	Twenty Year Impact:
	$ 410,000	$ 410,000

Description & Justification

Add Downtown streetscaping elements to the east side of the street to tie the street into downtown. A goal is to also naturally slow traffic down as they are approaching the railroad tracks.

Classification	Priority	Lead Department	Timeline
Land Improvement	Desirable	Community Development Engineering	Start: May-27 End: Dec-27
Type	**Estimate Life**	**Location**	
Expanded Project	Beyond 20 Years	Downtown Crystal Lake	



20 Year Project Funding

General Fund	$	360,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	50,000
Total	**$**	**410,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Capital	-	-	350,000	-	-	-	350,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 60,000	$ 350,000	$ -	$ -	$ -	$ 410,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 60,000
$ 350,000
$ -
$ 410,000

Additional Details

Add pavers, landscsaping and a sidewalk connection from the south Main Street parking lot to the interesection.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Public Place Depot Park	Five Year Impact: $ 2,177,095	Twenty Year Impact: $ 2,177,095

Description & Justification

Enhancement to Depot Park to provide an enhanced gathering space for public events, dining or leisure. This project would be the implementation of the most desired plan from the public survey and open house.

Classification	Priority	Lead Department	Timeline
Land Improvement	Desirable	Community Development Engineering	Start: Aug-23 End: May-26
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Downtown Crystal Lake - Depot Park	



20 Year Project Funding

General Fund	$	2,177,095
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**2,177,095**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	4,813,192	2,177,095					2,177,095
Other	-	-	-	-	-	-	-
Total Budget	$ 4,813,192	$ 2,177,095	$ -	$ -	$ -	$ -	$ 2,177,095

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital				$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 6,990,287
$ -
$ 6,990,287

Additional Details

Estimate of items to be completed in 2026: spring landscaping, fountain elements, perogla

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Public Place Gates and Main	Five Year Impact: $ 300,000	Twenty Year Impact: $ 300,000

Description & Justification

Enhancement to the corner of Gates and Main Streets to provide a gathering space for leisure. This project includes a space for a future art sculpture.

Classification	Priority	Lead Department	Timeline
Land Improvement	Desirable	Community Development	Start: Jan-25 End: Dec-26

Type	Estimate Life	Location
New Project	Beyond 20 Years	Gates and Main Streets



20 Year Project Funding

General Fund	$	300,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**300,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 100,000		$ -			$ -	$ -
Capital	-	300,000	-	-		-	300,000
Other	-	-	-	-		-	-
Total Budget	$ 100,000	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 100,000
$ 300,000
$ -
$ 400,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Fire Rescue 20 Year Overview	Five Year Impact:	Twenty Year Impact:
	$ 2,133,601	$ 5,753,702

Department Overview of Twenty Year Capital Plan Projects

The Fire Rescue Department provides quality emergency response, maintains preparedness through continuous training, prioritizes exceptional customer service, and participates in the community with non-emergency services.

Anticipated Capital Improvement Projects: 2026 through 2030

- Drone
- Extrication Tools
- Power Load Cots
- Power Saws
- Safety Trailer
- SCBA Gear
- Stair Chairs
- Starcom Radios
- Turnout Gear

20 Year Project Funding		
General Fund	$	-
Fire Rescue	$	5,535,194
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	218,508
Bond/Loan	$	-
Other	$	-
Total	**$**	**5,753,702**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	1,730,601	107,000	-	296,000	-	$ 2,133,601
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ 1,730,601	$ 107,000	$ -	$ 296,000	$ -	$ 2,133,601

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	340,000	2,940,101	340,000	$ 3,620,101
Other	-	-	-	$ -
Total Budget	$ 340,000	$ 2,940,101	$ 340,000	$ 3,620,101

Total Projected Cost
$ -
$ 5,753,702
$ -
$ 5,753,702

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Stair Chairs	$	44,000
Turnout Gear	$	296,000
Total Years 2031 through 2035	$	340,000

Anticipated Capital Improvement Projects: 2036 through 2040

Drone	$	25,000
Extrication Tools	$	380,000
Gear Extractors	$	40,500
Power Saws	$	25,000
SCBA Replacement	$	995,000
Starcom Radios	$	1,178,601
Turnout Gear	$	296,000
Total Years 2036 through 2040	$	2,940,101

Anticipated Capital Improvement Projects: 2041 through 2045

Stair Chairs	$	44,000
Turnout Gear	$	296,000
Total Years 2041 through 2045	$	340,000



Drone

Five Year Impact:	Twenty Year Impact:
$ 25,000	$ 50,000

Description & Justification

Purchase of a drone with thermal imaging capabilities that would serve the Fire Rescue Department. Drone are useful for collecting vital information on fire scenes, search and rescue, hazardous materials incidents, and public education events. Drones allow fire and rescue operations an "eye in the sky" by providing real-time information on emergency scenes.

Classification	Priority	Lead Department	Timeline
Equipment	Desirable	Fire Rescue	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
New Project	6 - 10 Years	Fire rescue	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	50,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	25,000	-	-	-	-	25,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	25,000	-	$ 25,000
Other	-	-	-	$ -
Total Budget	$ -	$ 25,000	$ -	$ 25,000

Total Projected Cost
$ -
$ 50,000
$ -
$ 50,000

Additional Details

Due to shipping delays, the Fire Rescue Department was unable to secure their approved drone in the 2024B year.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Extrication Tools

Five Year Impact: **$ 165,000**

Twenty Year Impact: **$ 545,000**

Description & Justification

Replacement edraulic extrication tools. 2 sets. These tools are utilized during automobile extrication activities as well as other rescue and breaching functions (fencing, steel doors, overhead doors etc). Edraulics are not required to be attached to a hydraulic line and pump making them more mobile and more easily deployable.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Fire Rescue	Start: Jan-41 End: Jun-41
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	Fire Rescue	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	545,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**545,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	165,000	-	-		-	165,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 165,000	$ -	$ -	$ -	$ -	$ 165,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	380,000	-	$ 380,000
Other	-	-	-	$ -
Total Budget	$ -	$ 380,000	$ -	$ 380,000

Total Projected Cost
$ -
$ 545,000
$ -
$ 545,000

Additional Details

replacement for 2 sets of e-draulic extraction tools in 2036 and 1 set in 2026.



Gear Extractors

Five Year Impact:	Twenty Year Impact:
$ -	$ 40,500

Description & Justification

Purchase of turnout gear extractors for end of life replacement. 3 extractors at approximately $13,500 each. Gear extractors are utilized to clean firefighter turnout gear of chemicals, bio-hazards, and hydrocarbons within a short period of time assisting in the maintenance and life-span of the gear.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Fire Rescue	Start: May-34 End: May-34

Type	Estimate Life	Location
Replacement Asset	11-15 Years	Fire rescue



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	40,500
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**40,500**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	40,500	-	$ 40,500
Other	-	-	-	$ -
Total Budget	$ -	$ 40,500	$ -	$ 40,500

Total Projected Cost
$ -
$ 40,500
$ -
$ 40,500

Additional Details

Replacement gear extractor purchase for end of life replacement. Last purchase was in 2024 for $$$

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Power Load Cots	Five Year Impact:	Twenty Year Impact:
	$ 170,000	$ 170,000

Description & Justification

Several of the Powerload Cot systems are reaching the repacement age per the manufacturer. Moving forwaard, the department will purchase new systems with the purchase of our new ambulances. The current powerload systems will remain with the ambulances that are being traded in. This will leave us with two systems to upgrade The department plans to replace one system a year over the next two years.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Fire Rescue	Start: Jan-26 End: Dec-27

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	Fire Rescue



Project Funding

General Fund	$	-
Fire Rescue	$	170,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**170,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Short-Term Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	85,000	85,000	-		-	170,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 85,000	$ 85,000	$ -	$ -	$ -	$ 170,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital				$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 170,000
$ -
$ 170,000

Additional Details

Powerload systems in the future will be replaced along with the new ambulance purchases.



Power Saws	Five Year Impact:	Twenty Year Impact:
	$ 25,000	$ 50,000

Description & Justification

Replacement of K-12 saws, sawzalls, and chainsaws. These saws are used on emergency scenes for breaching doors and walls, ventillating rooftops and vehicle extrication. Current power tools are gas and corded electric powered, and are several years old. E power tools are lighter, do not require a corded power source, do not exhaust, and are much quiter allowing the FF the ability to hear directions from their officers.

Classification	Priority	Lead Department	Timeline
Equipment	Desirable	Fire Rescue	Start: Jan-26 End: Jun-26
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	Fire Rescue	



20 Year Project Funding		
General Fund	$	-
Fire Rescue	$	50,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	25,000	-	-		-	25,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	25,000	-	$ 25,000
Other	-	-	-	$ -
Total Budget	$ -	$ 25,000	$ -	$ 25,000

Total Projected Cost
$ -
$ 50,000
$ -
$ 50,000

Additional Details

Replacement of gas powered saws with e-power

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Safety Trailer	Five Year Impact:	Twenty Year Impact:
	$ 230,000	$ 230,000

Description & Justification

The Crystal Lake Fire Rescue Department was awarded a grant from the Federal Emergency Management Association (FEMA) for the purchase of a Fire Safety Demonstration Trailer. The trailer will be utilized by the Department for Fire Safety and Fire Prevention training and activities.

Classification	Priority	Lead Department	Timeline
Equipment	Desirable	Fire Rescue	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years	Fire Rescue	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	11,492
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	218,508
Bond/Loan	$	-
Other	$	-
Total	**$**	**230,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	230,000	-	-		-	230,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 230,000	$ -	$ -	$ -	$ -	$ 230,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 230,000
$ -
$ 230,000

Additional Details

The trailer will be utilized throughout the community for educational and demonstration purposes. The trailer is ADA compliant and can perform fire safety and severe storm safety exercises.



SCBA Gear

Five Year Impact:	Twenty Year Impact:
$ -	$ 995,000

Description & Justification

Replacement of Self-Contained Breathing Apparatus (SCBA). SCBA have a 15 year life span as composite bottles are not allowed to be tested beyond 15 years. The National Institute of Occupational Safety & Health (NIOSH) certifies the SCBA as a single unit requiring replacement of the entire system at 15 years.

Classification	Priority	Lead Department	Timeline
Equipment	External Mandate	Fire Rescue	Start: Jan-39 End: Jun-39
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	Fire Rescue	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	995,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**995,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-		-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	995,000	-	$ 995,000
Other	-	-	-	$ -
Total Budget	$ -	$ 995,000	$ -	$ 995,000

Total Projected Cost
$ -
$ 995,000
$ -
$ 995,000

Additional Details

replacement of SCBA at end of 15 year life cycle



Stairchair

Five Year Impact:	Twenty Year Impact:
$ 44,000	$ 132,000

Description & Justification

The Stryker power stair chair is replacing our current manual stairchairs. This is IRMApricing as the new power stairchairs have been proven to reduce firefighter injuries and provide the patient more stability and a safer move.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Fire Rescue	Start: Jan-26 End: Dec-45

Type	Estimate Life	Location
Replacement	6 - 10 Years	Fire Rescue



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	132,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**132,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	22,000	22,000	-	-	-	44,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 22,000	$ 22,000	$ -	$ -	$ -	$ 44,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	44,000	-	44,000	$ 88,000
Other	-	-	-	$ -
Total Budget	$ 44,000	$ -	$ 44,000	$ 88,000

Total Projected Cost
$ -
$ 132,000
$ -
$ 132,000

Additional Details

3rd Power stairchair to outfit ambulance 354. This chair replaces the current stairchair that is due to be replaced and is number 3 of 4 total annual replacements. In 2027 we will purchase the 4th of four with the next replacement occurring on a 5-7 year replacement schedule.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Starcom Radio Replacement

Five Year Impact: **$ 1,178,601**

Twenty Year Impact: **$ 2,357,202**

Description & Justification

Replacement of Motorola Starcom portable and mobile radios at their scheduled 10 year life span.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Fire Rescue	Start: Jan-26 End: Dec-40
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	Fire Rescue	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	2,357,202
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**2,357,202**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	1,178,601	-	-	-	-	1,178,601
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 1,178,601	$ -	$ -	$ -	$ -	$ 1,178,601

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	1,178,601	-	$ 1,178,601
Other	-	-	-	$ -
Total Budget	$ -	$ 1,178,601	$ -	$ 1,178,601

Total Projected Cost
$ -
$ 2,357,202
$ -
$ 2,357,202

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Turnout Gear

Five Year Impact: **$ 296,000**

Twenty Year Impact: **$ 1,184,000**

Description & Justification

Replacement Turnout gear purchase. The replacement unit includes the protective bunker coat and pants. The National Fire Protection Accociation (NFPA) 1851 standards requires that all turnout gear units be retired after 10 years of its original manufactured date. On a 5 year replacement cycle, the FF's 1st set (5 years old) becomes their backup set for 5 years. The backup set is then retired at the 10 year mark in the rotation.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Fire Rescue	Start: Jan-29 End: Dec-40
Type	**Estimate Life**	**Location**	
External Mandate	6 - 10 Years	Fire Rescue	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	1,184,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,184,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	296,000	-	296,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ 296,000	$ -	$ 296,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	296,000	296,000	296,000	$ 888,000
Other	-	-	-	$ -
Total Budget	$ 296,000	$ 296,000	$ 296,000	$ 888,000

Total Projected Cost
$ -
$ 1,184,000
$ -
$ 1,184,000

Additional Details

Replacement primary turnout gear for each firefighter/paramedic. Current primary sets will be moved to second (backup) set. Primary sets will be replaced on a 5 year cycle, moving the previous set to become second sets. Each set has a 10 year lifespan before it is mandated to be replaced putting the second set at the 10 year mark during each primary replacement of 5 years.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Information Tech. 20 Year Overview	Five Year Impact:	Twenty Year Impact:
	$ 1,648,000	$ 4,393,000

Department Overview of Twenty Year Capital Plan Projects

The Information Technology Department is responsible for the operation and maintenance of the City's Local and Wide Area Networks and the equipment essential for their operation.

Anticipated Capital Improvement Projects: 2026 through 2030

Building Security
Capital Software Implementation
Copier Replaceemnts
Network Replacements
PC Annual Replacement
Phone System Upgrade
License Programming
Website Upgrade

20 Year Project Funding		
General Fund	$	4,393,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**4,393,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 178,000	$ 50,000	$ -	$ -	$ -	$ 228,000
Capital	-	640,000	470,000	70,000	70,000	115,000	$ 1,365,000
Other	-	-	55,000	-	-	-	$ 55,000
Total Budget	$ -	$ 818,000	$ 575,000	$ 70,000	$ 70,000	$ 115,000	$ 1,648,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	1,175,000	395,000	1,175,000	$ 2,745,000
Other	-	-	-	$ -
Total Budget	$ 1,175,000	$ 395,000	$ 1,175,000	$ 2,745,000

Total Projected Cost
$ 228,000
$ 4,110,000
$ 55,000
$ 4,393,000

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Building Security	$	290,000
Building Wifi	$	70,000
Chambers AV Equipment	$	150,000
Network Replacement	$	200,000
PC Replacement	$	350,000
Phone System	$	50,000
Website Upgrade	$	65,000
Total Years 2031 through 2035	$	1,175,000

Anticipated Capital Improvement Projects: 2036 through 2040

Copier Replacement	$	45,000
PC Replacement	$	350,000
Total Years 2036 through 2040	$	395,000

Anticipated Capital Improvement Projects: 2041 through 2045

Building Security	$	290,000
Building Wifi	$	70,000
Chambers AV Equipment	$	150,000
Network Replacement	$	200,000
PC Replacement	$	350,000
Phone System	$	50,000
Website Upgrade	$	65,000
Total Years 2041 through 2045	$	1,175,000

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Building Security	Five Year Impact:	Twenty Year Impact:
	$ 660,000	$ 1,240,000

Description & Justification

The access control system is at the end of its useful life and the video surveillance system needs to be updated. This would be an effort to design, acquire and install a new access control system that would service the Municipal Complex and remote facilities as well as update the video surveillance software and cameras.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Technology Administration	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	City Buildings	



20 Year Project Funding

General Fund	$	1,240,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,240,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 30,000	$ 30,000	$ -	$ -	$ -	$ 60,000
Capital	-	250,000	350,000	-	-	-	$ 600,000
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ 280,000	$ 380,000	$ -	$ -	$ -	$ 660,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost	Total Projected Cost
Profess. Service	$ 40,000	$ -	$ 40,000	$ 80,000	$ 140,000
Capital	250,000	-	250,000	$ 500,000	$ 1,100,000
Other	-	-	-	$ -	$ -
Total Budget	$ 290,000	$ -	$ 290,000	$ 580,000	$ 1,240,000

Additional Details

Phase 1 to be completed in FY26 to include existing buildings with access control and surveillance cameras. Phase 2 to be completed in FY27 to include new remote buildings including Fire Station 3 and 4 and Wastewater Treatement Plants 2 and 3.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Building WiFi Replacement	Five Year Impact:	Twenty Year Impact:
	$ -	$ 140,000

Description & Justification

The current wireless system was upgraded in 2024. With a useful life of 6-10 years, replacement of the equipment would be recommended in FY31. In addition, expansion of the system is desirable into other portions of the building like the garage areas and possible remote sites.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Technology Administration	Start: Jan-31 End: CYCLE
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	City Buildings	



20 Year Project Funding

General Fund	$	140,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**140,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ 20,000	$ -	$ 20,000	$ 40,000
Capital	50,000	-	50,000	$ 100,000
Other	-	-	-	$ -
Total Budget	$ 70,000	$ -	$ 70,000	$ 140,000

Total Projected Cost
$ 40,000
$ 100,000
$ -
$ 140,000

Additional Details

The City currently has 29 access points within the network. Replacement of existing network slated for FY31. Most recent upgrade was in 2024 for a cost of $65,000.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Capital Software Implementation	Five Year Impact:	Twenty Year Impact:
	$ 100,000	$ 100,000

Description & Justification

The City now has a twenty year capital planning tool, which is currently prepared using Microsoft Excel and Word. Automating the capital planning through software designed to track project requests, pictures, and report writing capabilities will streamline the process, save time, reduce human error and produce a quality, professional document. The software is also being evaluated for automating monthly reporting and financial dashboards.

Classification	Priority	Lead Department	Timeline
Technology	Desirable	Technology Finance	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
New Project	16-20 Years	City Wide Technology	



20 Year Project Funding

General Fund	$	100,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**100,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	100,000	-	-	-	-	100,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 100,000
$ -
$ 100,000

Additional Details

First year cost includes subscription fees and one-time costs of implementation. Ongoing subscription costs beyond the first year are estimated at $50,000-$60,000 per year and would be charged to the operating budget.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Chambers AV Replacement	Five Year Impact:	Twenty Year Impact:
	$ -	$ 300,000

Description & Justification

This project includes the replacement of all audio, video and production equipment in the City Council Chambers.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Technology Administration	Start: Jan-31 End: CYCLE

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	City Council Chambers



20 Year Project Funding

General Fund	$	300,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**300,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ 50,000	$ -	$ 50,000	$ 100,000
Capital	100,000	-	100,000	$ 200,000
Other	-	-	-	$ -
Total Budget	$ 150,000	$ -	$ 150,000	$ 300,000

Total Projected Cost
$ 100,000
$ 200,000
$ -
$ 300,000

Additional Details

The current system was installed in 2024 for $165,000 and has a useful life of 6-10 years. Replacement of system recommended in FY31.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Copier Replacement	Five Year Impact:	Twenty Year Impact:
	$ 45,000	$ 90,000

Description & Justification

Office MFP's (multi-function printers) are an increasingly essential part of daily operations. Copier technology has changed over time and the ability to streamline workflows and increase employee efficiency necessitates the replacement every 3-5 years. National averages generally recommend replacement of office MFP's every 5 years with some higher end units lasting 7 years.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Technology Administration	Start: CYCLE End: CYCLE
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	City Buildings	



20 Year Project Funding

General Fund	$	90,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**90,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	45,000	45,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 45,000	$ 45,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	45,000	-	$ 45,000
Other	-	-	-	$ -
Total Budget	$ -	$ 45,000	$ -	$ 45,000

Total Projected Cost
$ -
$ 90,000
$ -
$ 90,000

Additional Details

Copier fleet was replaced in FY24 for $45,000. Plan would be to replace copiers every 6 years.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



License Programming	Five Year Impact:	Twenty Year Impact:
	$ 48,000	$ 48,000

Description & Justification

Bryn software currently provides Accela programming services. Bryn software is used for implementation of additional license features because Accela does not offer these services. Project costs include video gaming ($12,000), liquor class change ($18,000), and massage license ($18,000).

Classification	Priority	Lead Department	Timeline
Technology	Essential	Technology Administration	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
New Project	16-20 Years	City Administration	



20 Year Project Funding

General Fund	$	48,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**48,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 48,000	$ -	$ -	$ -	$ -	$ 48,000
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 48,000	$ -	$ -	$ -	$ -	$ 48,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-		-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 48,000
$ -
$ -
$ 48,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Network Replacement	Five Year Impact:	Twenty Year Impact:
	$ 200,000	$ 600,000

Description & Justification

Network equipment is recommended to be replaced on a seven year cycle to maintain productivity. As network equipment ages, their components slow down and are often unable to receive security updates. National averages generally recommend replacement of all network equipment between year seven and year eight.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Technology Administration	Start: CYCLE End: CYCLE

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	City Buildings



20 Year Project Funding

General Fund	$	600,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**600,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service		$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
Capital	-	175,000	-	-	-	-	175,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ 25,000	$ -	$ 25,000	$ 50,000
Capital	175,000	-	175,000	$ 350,000
Other	-	-	-	$ -
Total Budget	$ 200,000	$ -	$ 200,000	$ 400,000

Total Projected Cost
$ 75,000
$ 525,000
$ -
$ 600,000

Additional Details

Replacement of all network equipment at City Hall and remote locations connected via the City's network.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PC Replacement

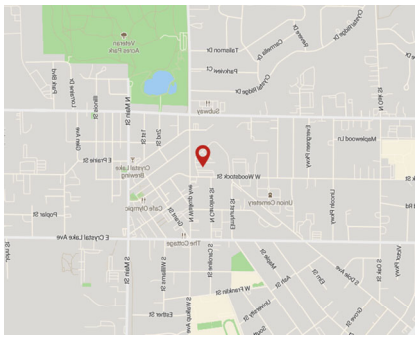
Five Year Impact: **$ 350,000**

Twenty Year Impact: **$ 1,400,000**

Description & Justification

Personal Computers (PCs) are recommended to be replacement on a four year cycle to maintain productivity. As PCs age, their components slow down and are often not able to take advantage of newer technologies. National averages generally recommend replacement of all PCs between year 4 and year 5. This includes laptop computers as well.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Technology Administration	Start: ANNUAL End: ANNUAL
Type	**Estimate Life**	**Location**	
Replacement Asset	1 - 5 Years	City Buildings	



20 Year Project Funding

General Fund	$	1,400,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,400,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	70,000	70,000	70,000	70,000	70,000	350,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 350,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	350,000	350,000	350,000	$ 1,050,000
Other	-	-	-	$ -
Total Budget	$ 350,000	$ 350,000	$ 350,000	$ 1,050,000

Total Projected Cost
$ -
$ 1,400,000
$ -
$ 1,400,000

Additional Details

The City has generally budgeted sufficient funds each year for the replacement of 25% of PCs. Program for 2025 was budgeted at $70,000.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Phone System Upgrade	Five Year Impact:	Twenty Year Impact:
	$ 145,000	$ 245,000

Description & Justification

The City's phone system is a critical operational tool used by all City departments. The on-premise system will reach the end of its useful life in FY27. Moving to a cloud-based telephony system provides many advantages including, eliminating the need for on-premise hardware and software, reduced maintenance costs, and accesiblity and redundancy. Costs will include professional services for the migration as well as new IP based phones.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Technology Administration	Start: Jan-26 End: Dec-27

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	City Buildings



20 Year Project Funding

General Fund	$	245,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**245,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 20,000	$ 20,000	$ -	$ -	$ -	$ 40,000
Capital	-	-	50,000	-	-	-	50,000
Other	-	-	55,000	-	-	-	55,000
Total Budget	$ -	$ 20,000	$ 125,000	$ -	$ -	$ -	$ 145,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost	Total Projected Cost
Profess. Service	$ -	$ -	$ -	$ -	$ 40,000
Capital	50,000	-	50,000	$ 100,000	$ 150,000
Other	-	-	-	$ -	$ 55,000
Total Budget	$ 50,000	$ -	$ 50,000	$ 100,000	$ 245,000

Additional Details

FY26 to include professional services to help develop a RFP. Purchase and installation to happen in FY27.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Website Upgrade	Five Year Impact:	Twenty Year Impact:
	$ 100,000	$ 230,000

Description & Justification

The City's website is due a design upgrade with new ADA compliance rules requiring sites be ADA compliant by April 26,2027. This project will include a design rebuild as well as a new site platform to also include ClearlyCrystalLake.com.

Classification	Priority	Lead Department	Timeline
Technology	Essential	Technology Administration	Start: Jan-26 End: Apr-27

Type	Estimate Life	Location
New Project	1 - 5 Years	City Buildings



20 Year Project Funding

General Fund	$	230,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**230,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ 55,000
Capital	-	45,000	-	-	-	-	45,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost	Total Projected Cost
Profess. Service	$ 15,000	$ -	$ 15,000	$ 30,000	$ 85,000
Capital	50,000		50,000	$ 100,000	$ 145,000
Other	-	-	-	$ -	$ -
Total Budget	$ 65,000	$ -	$ 65,000	$ 130,000	$ 230,000

Additional Details

FY26 to include 1x professional fees for design upgrade as well as Capital subscription fees for new platform. Subscription fees will be moved to op ex (56050) in FY27 and beyond. Every 5 years accounts for upgrades. Upgrade to integrate ED Clearlycrystallake.com as well.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Park Administration 20 Year Overview

Five Year Impact: **$ 234,865**

Twenty Year Impact: **$ 2,633,480**

Department Overview of Twenty Year Capital Plan Projects

The Park Administration Department is responsible for the overall management and operation of the Three Oaks Recreation Area.

Anticipated Capital Improvement Projects: 2026 through 2030

Cedar Staining
Railing Repairs
Row Boat Replacements
Splash Pad Surface
Water Heater Replacements

20 Year Project Funding		
General Fund	$	120,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**120,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	25,000	10,000	60,000	77,000	62,865	$ 234,865
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ 25,000	$ 10,000	$ 60,000	$ 77,000	$ 62,865	$ 234,865

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	626,000	1,273,615	499,000	$ 2,398,615
Other	-	-	-	$ -
Total Budget	$ 626,000	$ 1,273,615	$ 499,000	$ 2,398,615

Total Projected Cost
$ -
$ 2,633,480
$ -
$ 2,633,480

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Air Conditioner Units Replacement	$	30,000
Brick Tuckpointing	$	50,000
Island Bridge Repairs	$	150,000
Playground Resurface	$	180,000
Roof Replacement	$	75,000
Row Boat Replacement	$	50,000
Splash Pad Surface Maintenance	$	34,000
Unit Heater Replacements	$	30,000
Utility Tractor Replacement	$	27,000
Total Years 2031 through 2035	$	626,000

Anticipated Capital Improvement Projects: 2036 through 2040

Cedar Staining	$	52,865
Dock Repairs	$	300,000
Island Updates	$	28,750
Parking Lot Resurface	$	750,000
Row Boat Replacement	$	50,000
Splash Pad Surface Maintenance	$	17,000
Tractor Replacement	$	75,000
Total Years 2036 through 2040	$	1,273,615

Anticipated Capital Improvement Projects: 2041 through 2045

Entrance Gate Project	$	125,000
Lake Loop Trail	$	250,000
Row Boat Replacements	$	50,000
Splash Pad Surface	$	34,000
Unit Heater Replacement	$	30,000
Water Heater Replacement	$	10,000
Total Years 2041 through 2045	$	499,000

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Air Conditioning Units	Five Year Impact:	Twenty Year Impact:
	$ -	$ 30,000

Description & Justification

The air conditioning units in the lakehouse and marina are originals from the park's construction in 2010 and will require replacement in 6-10 years. The server room, parking gate, and beach gate air conditioning units were replaced in 2023 and 2024. Anticipated replacement for the remaining units are scheduled for 16-20 years.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-32 End: Dec-32

Type	Estimate Life	Location
Replacement Asset	16-20 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	30,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**30,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	30,000	-	-	30,000
Other	-	-	-	-
Total Budget	$ 30,000	$ -	$ -	$ 30,000

Total Projected Cost
$ -
30,000
-
$ 30,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Brick Tuckpointing	Five Year Impact:	Twenty Year Impact:
	$ -	$ 50,000

Description & Justification

The tuckpointing would be on all buildings that have brick or stone veneer, tuckpointing will help to protect the structures and extend their useful life. The lakehouse, parking, marina, and pavilions have stone veneer.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-33 End: Dec-33

Type	Estimate Life	Location
Major Maintenance	11-15 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	50,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	50,000	-	-	50,000
Other	-	-	-	-
Total Budget	$ 50,000	$ -	$ -	$ 50,000

Total Projected Cost
$ -
50,000
-
$ 50,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Cedar Staining	Five Year Impact:	Twenty Year Impact:
	$ 52,865	$ 105,730

Description & Justification

The parking gate, beach gate, and marina require staining every seven years per the manufacturer's guidance to preserve the integrity of the cedar siding. The cedar sidiing was last stained in 2023.

Classification	Priority	Lead Department	Timeline
Land Improvement	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-30 End: Dec-30

Type	Estimate Life	Location
Major Maintenance	6 - 10 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	105,730
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**105,730**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	52,865	52,865
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 52,865	$ 52,865

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	52,865	-	52,865
Other	-	-	-	-
Total Budget	$ -	$ 52,865	$ -	$ 52,865

Total Projected Cost
$ -
105,730
-
$ 105,730

Additional Details

Cost in 2023: $48,500

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Dock Repairs	Five Year Impact:	Twenty Year Impact:
	$ -	$ 300,000

Description & Justification

The marina dock was Installed in 2010. Maintenance was performed in 2025. The City contacted the manufacturer and estimates additional major repair or replacement work will be required in 2035.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-25 End: Dec-35

Type	Estimate Life	Location
Major Maintenance	16-20 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	300,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**300,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	300,000	-	300,000
Other	-	-	-	-
Total Budget	$ -	$ 300,000	$ -	$ 300,000

Total Projected Cost
$ -
300,000
-
$ 300,000

Additional Details

2025 Costs: $50,000

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



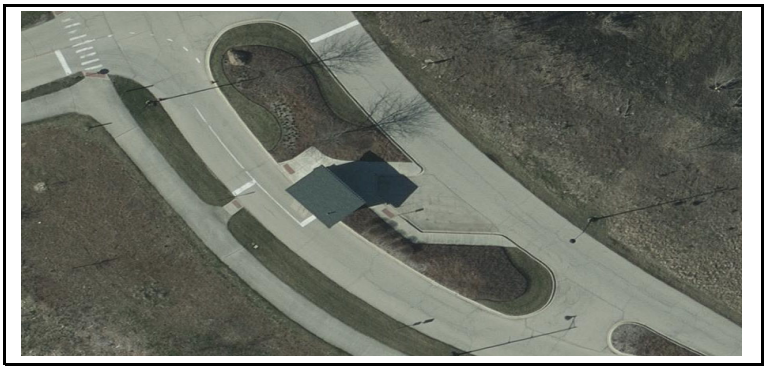
Entrance Gate Project	Five Year Impact:	Twenty Year Impact:
	$ -	$ 125,000

Description & Justification

In 2024, the City moved and replaced the entrance gates at Three Oaks recreation area. The gates have an estimated lifespan of 15 years.

Classification	Priority	Lead Department	Timeline
Land Improvement	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-40 End: Dec-40

Type	Estimate Life	Location
Replacement Asset	11-15 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	125,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**125,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	125,000	125,000
Other	-	-	-	-
Total Budget	$ -	$ -	$ 125,000	$ 125,000

Total Projected Cost
$ -
125,000
-
$ 125,000

Additional Details

Cost in 2024: $96,660.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Island Bridge Repairs	Five Year Impact:	Twenty Year Impact:
	$ -	$ 150,000

Description & Justification

The island bridge has been heaving for numerous years. A full replacement of the boards will be needed in the upcoming years. This work will include restaining the bridge after boards are replaced.

Classification	Priority	Lead Department	Timeline
Land Improvement	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-31 End: Dec-31

Type	Estimate Life	Location
Major Maintenance	11-15 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	150,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**150,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	150,000	-	-	150,000
Other	-	-	-	-
Total Budget	$ 150,000	$ -	$ -	$ 150,000

Total Projected Cost
$ -
150,000
-
$ 150,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



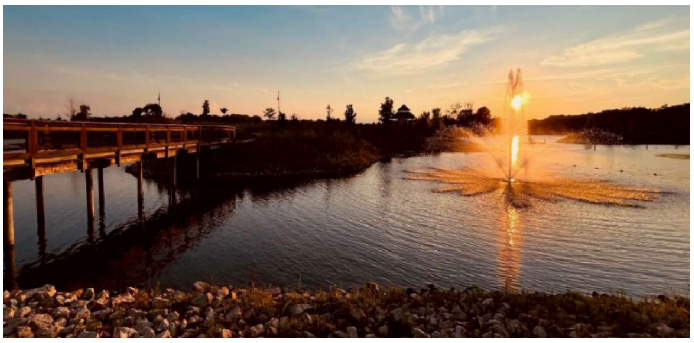
Island Updates	Five Year Impact:	Twenty Year Impact:
	$ -	$ 28,750

Description & Justification

The pedestrian island is in need of repairs and updates, including additional rip rap along the shoreline and sand at the island beach. The City will need to contract with a barge company to deliver rip rap and sand to the island

Classification	Priority	Lead Department	Timeline
Land Improvement	Essential	City Manager's Office Three Oaks Rec. Area	Start: May-35 End: Dec-35

Type	Estimate Life	Location
Major Maintenance	11-15 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	28,750
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**28,750**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	28,750	-	28,750
Other	-	-	-	-
Total Budget	$ -	$ 28,750	$ -	$ 28,750

Total Projected Cost
$ -
28,750
-
$ 28,750

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



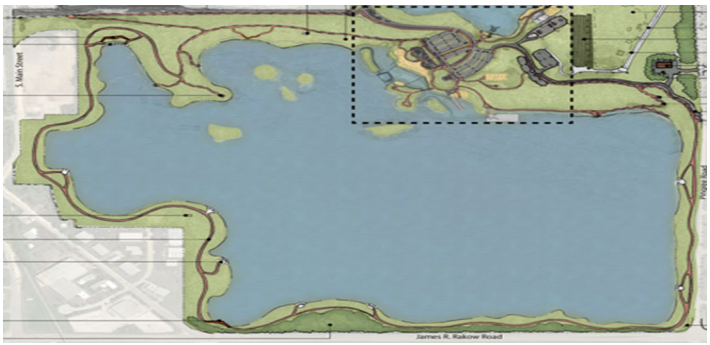
Lake Loop Trail	Five Year Impact:	Twenty Year Impact:
	$ -	$ 250,000

Description & Justification

The Master Plan for the park included the addition of a trail around the full length of the south lake shoreline. A survey of the shoreline and design engineering was completed in FY 2023/2024. Construction is ongoing and is planned for a 2026 completion. This is an enhanced amenity for guests. Construction of a full lake shoreline trail has been a frequent request of guests at the park. Future maintenance is included beyond 2028.

Classification	Priority	Lead Department	Timeline
Land Improvement	Desirable	City Manager's Office Three Oaks Rec. Area	Start: May-45 End: Dec-45

Type	Estimate Life	Location
Major Maintenance	Beyond 20 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	250,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**250,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	250,000	250,000
Other	-	-	-	-
Total Budget	$ -	$ -	$ 250,000	$ 250,000

Total Projected Cost
$ -
250,000
-
$ 250,000

Additional Details

Original cost 2023-2026: $2,846,200.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Parking Lot Resurfacing	Five Year Impact:	Twenty Year Impact:
	$ -	$ 750,000

Description & Justification

Three Oaks Recreation Area parking lot was constructed in 2010. The Parking lot is estimated to have a useful life span of approximately 20 to 30 years. Public Works will take lead on this project for construction, similar to other City owned parking lots.

Classification	Priority	Lead Department	Timeline
Land Improvement	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-40 End: Dec-40

Type	Estimate Life	Location
Major Maintenance	16-20 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	750,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**750,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	750,000	-	750,000
Other	-	-	-	-
Total Budget	$ -	$ 750,000	$ -	$ 750,000

Total Projected Cost
$ -
750,000
-
$ 750,000

Additional Details

$37/SqYd in 2025

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Playground Surface	Five Year Impact:	Twenty Year Impact:
	$ -	$ 180,000

Description & Justification

The playground surface is a poured-in-place rubber with an estimated useful life of 10 years. The warranty is also 10 years. The surface was last replaced in 2023.

Classification	Priority	Lead Department	Timeline
Land Improvement	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-33 End: Dec-33

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	180,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**180,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	180,000	-	-	180,000
Other	-	-	-	-
Total Budget	$ 180,000	$ -	$ -	$ 180,000

Total Projected Cost
$ -
180,000
-
$ 180,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Railing Repairs	Five Year Impact:	Twenty Year Impact:
	$ 50,000	$ 50,000

Description & Justification

Various wood features at the marina, bridge, and fishing outlooks. Regular maintenance, replacing old boards, and staining will be needed in the future.

Classification	Priority	Lead Department	Timeline
Land Improvements	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-28 End: Dec-28

Type	Estimate Life	Location
Replacement Asset	16-20 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	50,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	50,000	-	50,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
50,000
-
$ 50,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



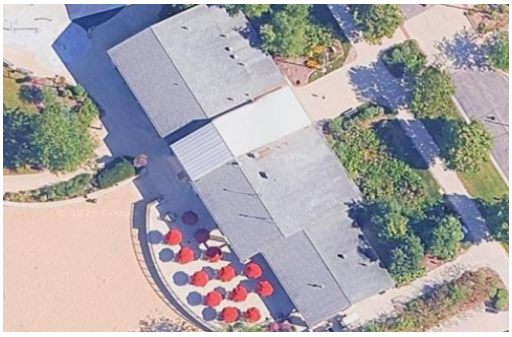
Roof Replacements	Five Year Impact:	Twenty Year Impact:
	$ -	$ 75,000

Description & Justification

This would be a replacement of all buildings' roofs at the lake house, marina, and parking gate.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-31 End: Dec-31

Type	Estimate Life	Location
Replacement Asset	Beyone 20 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	75,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**75,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	75,000	-	-	75,000
Other	-	-	-	-
Total Budget	$ 75,000	$ -	$ -	$ 75,000

Total Projected Cost
$ -
75,000
-
$ 75,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Row Boat Replacement	Five Year Impact:	Twenty Year Impact:
	$ 90,000	$ 240,000

Description & Justification

The row boats are frequently used by guests and experience increased wear and tear as they age. The rowboats will be 15 years old in 2024. The row boats will be replaced on a four year schedule.

Classification	Priority	Lead Department	Timeline
Equipment	Desirable	City Manager's Office Three Oaks Rec. Area	Start: Annual End: Annual

Type	Estimate Life	Location
Replacement Asset	11-15 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	240,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**240,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	10,000	10,000	50,000	10,000	10,000	90,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 10,000	$ 10,000	$ 50,000	$ 10,000	$ 10,000	$ 90,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service		$ -	$ -	$ -
Capital	50,000	50,000	50,000	150,000
Other	-	-	-	-
Total Budget	$ 50,000	$ 50,000	$ 50,000	$ 150,000

Total Projected Cost
$ -
240,000
-
$ 240,000

Additional Details

Consideration of new service boat included in FY 2028. Recent replacements have totaled $25,000.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Splash Pad Surface Maintenance	Five Year Impact:	Twenty Year Impact:
	$ 32,000	$ 117,000

Description & Justification

The splash pad requires maintenance and fresh paint every three years. Should the surface fall into a state of disrepair, safety risks may become apparent, as well as additional damage more likely.

Classification	Priority	Lead Department	Timeline
Land Improvement	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-26 End:

Type	Estimate Life	Location
Replacement Asset	1 - 5 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	117,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**117,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	15,000	-	-	17,000	-	32,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 15,000	$ -	$ -	$ 17,000	$ -	$ 32,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	34,000	17,000	34,000	85,000
Other	-	-	-	-
Total Budget	$ 34,000	$ 17,000	$ 34,000	$ 85,000

Total Projected Cost
$ -
117,000
-
$ 117,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Tractor Replacement	Five Year Impact:	Twenty Year Impact:
	$ -	$ 75,000

Description & Justification

The original tractor was purchased in 2012. The vehicle is anticipated to require replacement after 30 years of use. The tractor is used for maintenance of the trails, moving sand at the beach, and carrying large items such as rocks or equipment. Without a tractor, the Public Works Department would be called to assist with maintenance needs at the park.

Classification	Priority	Lead Department	Timeline
Equipment	Desirable	City Manager's Office Three Oaks Rec. Area	Start: Jan-37 End: Dec-37
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	Three Oaks Recreation Area	



20 Year Project Funding

General Fund	$	75,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**75,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital		-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	75,000	-	75,000
Other	-	-	-	-
Total Budget	$ -	$ 75,000	$ -	$ 75,000

Total Projected Cost
$ -
75,000
-
$ 75,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Unit	Five Year Impact:	Twenty Year Impact:
Heaters	$ -	$ 60,000

Description & Justification

Six unit heaters in the lakehouse were last replaced in 2022. The estimated useful life for the equipment is approximately 10 years. The unit heaters are wall mounted and provide heat for the locker rooms, concessions area, and garage at the lakehouse.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-33 End: Dec-33

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	60,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**60,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-		-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	30,000	-	30,000	60,000
Other	-	-	-	-
Total Budget	$ 30,000	$ -	$ 30,000	$ 60,000

Total Projected Cost
$ -
60,000
-
$ 60,000

Additional Details

Cost in 2022 was $18,000.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Utility Tractor	Five Year Impact:	Twenty Year Impact:
	$ -	$ 27,000

Description & Justification

The City purchased a Kubota utility tractor in 2021. The Kubota is estimated to have a 10-15 year life span. The utility tractor for Three Oaks used for snow plowing, transporting equipment and emptying trash. The vehicle is enclosed and has heating to allow use during the winter months when the golf cart would not be feasible.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-32 End: Dec-32

Type	Estimate Life	Location
Replacement Asset	11-15 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	27,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**27,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	27,000	-	-	27,000
Other	-	-	-	-
Total Budget	$ 27,000	$ -	$ -	$ 27,000

Total Projected Cost
$ -
27,000
-
$ 27,000

Additional Details

Cost in 2021: $19,619

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Water Heater Replacement	Five Year Impact:	Twenty Year Impact:
	$ 10,000	$ 20,000

Description & Justification

The current water heaters are original to the park and they are nearing the end of their useful life. Water heaters serve the locker rooms, restrooms, and the concessions area.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	City Manager's Office Three Oaks Rec. Area	Start: Jan-28 End: Dec-28

Type	Estimate Life	Location
Replacement Asset	11-15 Years	Three Oaks Recreation Area



20 Year Project Funding

General Fund	$	20,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**20,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	10,000	-	-	10,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ 10,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	10,000	10,000
Other	-	-	-	-
Total Budget	$ -	$ -	$ 10,000	$ 10,000

Total Projected Cost
$ -
20,000
-
$ 20,000

Additional Details

Average prices for a commercial water heater range from $2,500 to $9,000 each

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Police 20 Year Overview	Five Year Impact:	Twenty Year Impact:
	$ 3,445,842	$ 11,834,657

Department Overview of Twenty Year Capital Plan Projects

The Police Department is responsible for providing a variety of professional services to the community. These include, but are not limited to: preventative patrol operations, traffic services, criminal investigations, youth services, crime prevention, parking enforcement and public education.

Anticipated Capital Improvement Projects: 2026 through 2030

Body-Worn & In-Squad Cameras
Ballistic Shield Replacements
Camera Equipment Replacement & Storage
Chair Replacements
Interior Camera Replacements
Livescan System Replacemenet
Patrol Rifle Replacement
Radio Replacements
Street Barriers
Taser Replacements

20 Year Project Funding		
General Fund	$	11,834,657
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**11,834,657**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	39,768	852,842	737,000	1,017,000	432,000	407,000	$ 3,445,842
Other	-	-	-	-	-	-	$ -
Total Budget	$ 39,768	$ 852,842	$ 737,000	$ 1,017,000	$ 432,000	$ 407,000	$ 3,445,842

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	2,500,890	3,387,035	2,500,890	$ 8,388,815
Other	-	-	-	$ -
Total Budget	$ 2,500,890	$ 3,387,035	$ 2,500,890	$ 8,388,815

Total Projected Cost
$ -
$ 11,874,425
$ -
$ 11,874,425

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

AED Replacement	$	39,100
Body-Worn and In-Squad Cameras	$	1,550,000
Drone Replacements	$	26,790
Interior Camera Replacement	$	340,000
Street Barriers	$	60,000
Taser Replacement	$	485,000
Total Years 2031 through 2035	$	2,500,890

Anticipated Capital Improvement Projects: 2036 through 2040

3-D Laser Scanner	$	61,800
Ballistic Shields	$	51,500
Body-Worn and In-Squad Cameras	$	1,550,000
Chair Replacement	$	20,535
Interior Cameras	$	340,000
Livescan Replacement	$	25,000
Patrol Rifle Replacement	$	43,200
Radio Replacement	$	810,000
Taser Replacement	$	485,000
Total Years 2036 through 2040	$	3,387,035

Anticipated Capital Improvement Projects: 2041 through 2045

AED Replacement	$	39,100
Body-Worn and In-Squad Cameras	$	1,550,000
Drone Replacements	$	26,790
Interior Camera Replacement	$	340,000
Street Barriers	$	60,000
Taser Replacement	$	485,000
Total Years 2041 through 2045	$	2,500,890

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



3D Laser Scanner

Five Year Impact:	Twenty Year Impact:
$ -	$ 61,800

Description & Justification

Laser Scanner and CAD software. This laser scanner can render 3D images of crash and crime scenes in half the time of current model. This assists with opening up crash scenes quicker as well as conducting full crime scene investigations in any type of weather. The scanner is also more precise in measurements then the current equipment being utilized.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Police	Start: Jan-36 End: Dec-36

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	100 W. Woodstock Street, Crystal Lake, IL



20 Year Project Funding

General Fund	$	61,800
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**61,800**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	61,800	-	61,800
Other	-	-	-	-
Total Budget	$ -	$ 61,800	$ -	$ 61,800

Total Projected Cost
$ -
61,800
-
$ 61,800

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



AED Replacement	Five Year Impact: $ -	Twenty Year Impact: $ 78,200

Description & Justification

Police Department employees on patrol have the responsibility to respond to life-threatening incidents and provide lifesaving care. Some incidents require the use of special equipment in order to provide lifesaving measures. AEDs are one of those items of equipment that increases the effectiveness of the Police Department's ability to save those in need.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Police	Start: Jan-32 End: Dec-32
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	100 W. Woodstock Street, Crystal Lake, IL	



20 Year Project Funding

General Fund	$	78,200
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**78,200**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	39,100	-	39,100	78,200
Other	-	-	-	-
Total Budget	$ 39,100	$ -	$ 39,100	$ 78,200

Total Projected Cost
$ -
78,200
-
$ 78,200

Additional Details

Replacement of AEDs as part of the planned rotational cycle as the the equipment nears expected life-span of approximately 8-years.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Ballistic Shield Replacements	Five Year Impact:	Twenty Year Impact:
	$ 51,500	$ 103,000

Description & Justification

Lightweight, highly maneuverable ballistic shields are being purchased to support the needs of officers that require ballistic protection. These shields will be stored in the squad cars for quick deployment. Included in this purchase are two higher ballisticly rated shield for rounds fired from a rifle. The end of life for the ballistic material is aproximately 7 years.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Police	Start: Jan-26 End: Dec-26

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	100 W. Woodstock Street, Crystal Lake, IL



20 Year Project Funding

General Fund	$	103,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**103,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	51,500	-	-	-	-	51,500
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 51,500	$ -	$ -	$ -	$ -	$ 51,500

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	51,500	-	51,500
Other	-	-	-	-
Total Budget	$ -	$ 51,500	$ -	$ 51,500

Total Projected Cost
$ -
103,000
-
$ 103,000

Additional Details

The lightweight ballistic shields will cost approximately $1320.00. The higher rated ballistic shields will cost approximately $8030.00.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Body-Worn and In-Squad Cameras	Five Year Impact:	Twenty Year Impact:
	$ 1,550,000	$ 6,200,000

Description & Justification

Replacement of body-worn cameras and in-squad camera system as original contract expires in 2026.

Classification	Priority	Lead Department	Timeline
Equipment	External Mandate	Police	Start: Aug-26 End: Aug-31
Type	**Estimate Life**	**Location**	
Replacement Asset	1 - 5 Years	100 W. Woodstock Street, Crystal Lake, IL	



20 Year Project Funding

General Fund	$	6,200,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**6,200,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Short-Term Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	310,000	310,000	310,000	310,000	310,000	1,550,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 310,000	$ 310,000	$ 310,000	$ 310,000	$ 310,000	$ 1,550,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	1,550,000	1,550,000	1,550,000	$ 4,650,000
Other	-	-	-	$ -
Total Budget	$ 1,550,000	$ 1,550,000	$ 1,550,000	$ 4,650,000

Total Projected Cost
$ -
$ 6,200,000
$ -
$ 6,200,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Camera Equipment & Storage	Five Year Impact:	Twenty Year Impact:
	$ 60,607	$ 60,607

Description & Justification

In 2025, the Police Department entered into an agreement with Axon to purchase ten new body-worn cameras, three in-squad camera systems, and unlimited data storage of third party media. This was to accomodate the increased staffing and large amount of third party media received as part of criminal investigations. 2026 is the second year of the 2-year contract.

Classification	Priority	Lead Department	Timeline
Equipment	External Mandate	Police	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
Expanded Project	1 - 5 Years	100 W. Woodstock Street, Crystal Lake, IL	



20 Year Project Funding

General Fund	$	60,607
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**60,607**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	39,768	60,607	-	-	-	-	60,607
Other	-	-	-	-	-	-	-
Total Budget	$ 39,768	$ 60,607	$ -	$ -	$ -	$ -	$ 60,607

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
100,375
-
$ 100,375

Additional Details

This is original equipment purchased to accommodate additional police personnel. Replacement of equipment represented on a separate project page as one full contract.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Chair Replacement for Offices	Five Year Impact:	Twenty Year Impact:
	$ 20,535	$ 41,070

Description & Justification

The Police Department requests the purchase of thirty-seven office chairs to replace the ones currently in use. The chairs in use are at their end of life, showing damage from wear and tear, and parts are no longer available for repair.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Police	Start: Jan-26 End: Dec-26

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	100 W. Woodstock Street, Crystal Lake, IL



20 Year Project Funding

General Fund	$	41,070
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**41,070**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital		20,535					20,535
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 20,535	$ -	$ -	$ -	$ -	$ 20,535

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	20,535	-	20,535
Other	-	-	-	-
Total Budget	$ -	$ 20,535	$ -	$ 20,535

Total Projected Cost
$ -
41,070
-
$ 41,070

Additional Details

Approximate cost of $555 per chair.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Drone Replacements	Five Year Impact:	Twenty Year Impact:
	$ -	$ 53,580

Description & Justification

Purchase of two drones to replace the ones in use as those will reach end of life. The drones improve the Department's effectiveness while providing a safe environment for citizens and guests during special events. The drone will also assist with emergency responses to incidents such as search and rescues and crime and accident scene reconstructions.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Police	Start: Dec-34 End: Feb-34
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	100 W. Woodstock Street, Crystal Lake, IL	



20 Year Project Funding

General Fund	$	53,580
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**53,580**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-						-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	26,790		26,790	53,580
Other	-	-	-	-
Total Budget	$ 26,790	$ -	$ 26,790	$ 53,580

Total Projected Cost
$ -
53,580
-
$ 53,580

Additional Details

This purchase will include the drones, associated hardware, spare batteries, and software that will include account licenses for four pilots.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

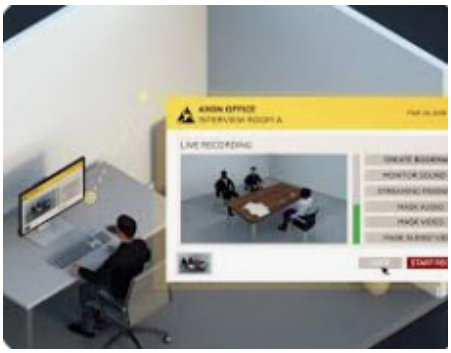


Interior Camera Replacement	Five Year Impact:	Twenty Year Impact:
	$ 340,000	$ 1,360,000

Description & Justification

The Police Department requests the purchase of sixteen (16) cameras with necessary equipment to replace the Axon Enterprises cameras that are currently installed as they reach end of life. The replacement cameras will integrate with the body-worn cameras and in-squad cameras that the Police Department currently utilizes.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Police	Start: Jan-28 End: Dec-33
Type	**Estimate Life**	**Location**	
Replacement Asset	1 - 5 Years	100 W. Woodstock Street, Crystal Lake, IL	



20 Year Project Funding

General Fund	$	1,360,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,360,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	340,000	-	-	340,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 340,000	$ -	$ -	$ 340,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	340,000	340,000	340,000	1,020,000
Other	-	-	-	-
Total Budget	$ 340,000	$ 340,000	$ 340,000	$ 1,020,000

Total Projected Cost
$ -
1,360,000
-
$ 1,360,000

Additional Details

The purchase will include cameras, camera hardware, Ethernet switches, microphones, capture servers, touch panels devices for activation, Axon evidence integration, and evidence sharing tools.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Livescan Replacement	Five Year Impact:	Twenty Year Impact:
	$ 25,000	$ 50,000

Description & Justification

The Police Department requests the purchase of a Livescan for the Temporary Detention Facility to replace the item currently in use as it reaches end of life. The Livescan is an instrument that allows employees to input information on arrestees (fingerprints, personal data, pictures) into a State-wide database that would log the arrest in real-time.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Police	Start: Jan-28 End: Dec-28
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	100 W. Woodstock Street, Crystal Lake, IL	



20 Year Project Funding

General Fund	$	50,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	25,000	-	25,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ 25,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	25,000	-	25,000
Other	-	-	-	-
Total Budget	$ -	$ 25,000	$ -	$ 25,000

Total Projected Cost
$ -
50,000
-
$ 50,000

Additional Details

Livescan also is very useful for conducting quick fingerprint inquiries of unknown persons or persons providing false information. We use Livescan to conduct numerous city licensing (alcohol, tattoo, etc...) inquiries as well.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Patrol Rifle Replacement	Five Year Impact:	Twenty Year Impact:
	$ 43,200	$ 86,400

Description & Justification

The patrol rifle has become an essential item of equipment that law enforcement utilizes for critical incident response. This is a result of the rifle's accuracy, reliability, ammunition capacity, and versatility. In 2009, the police department purchased patrol rifles that are deployed from the squad cars. Those rifles are reaching the end of life and may begin to experience barrel failure issues.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Police	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	100 W. Woodstock Street, Crystal Lake, IL	



20 Year Project Funding

General Fund	$	86,400
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**86,400**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	43,200	-	-	-	-	43,200
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 43,200	$ -	$ -	$ -	$ -	$ 43,200

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	43,200	-	43,200
Other	-	-	-	-
Total Budget	$ -	$ 43,200	$ -	$ 43,200

Total Projected Cost
$ -
86,400
-
$ 86,400

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Radio Replacement	Five Year Impact:	Twenty Year Impact:
	$ 810,000	$ 1,620,000

Description & Justification

Replacement of portable radios as part of the planned rotational cycle as the the equipment will be at the manufacurer's recommended rotation. This will be a tiered implementation over three years.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Police	Start: Jan-26 End: Dec-28

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	100 W. Woodstock Street, Crystal Lake, IL



20 Year Project Funding

General Fund	$	1,620,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,620,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	270,000	270,000	270,000			810,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 270,000	$ 270,000	$ 270,000	$ -	$ -	$ 810,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital		810,000	-	810,000
Other	-	-	-	-
Total Budget	$ -	$ 810,000	$ -	$ 810,000

Total Projected Cost
$ -
1,620,000
-
$ 1,620,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Street Barriers	Five Year Impact:	Twenty Year Impact:
	$ 60,000	$ 180,000

Description & Justification

Purchase additional barriers with associated equipment. These rapidly deployable barriers can be used during special events to augment fixed-in-place barriers as a solution against vehicle intrusions and attacks. The barrier require no heavy equipment to deploy and can be a primary security system for roads and perimeters. Desired barriers are qualified anit-terrorism be the US Department of Homeland Security.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Police	Start: Jan-27 End: Dec-40
Type	**Estimate Life**	**Location**	
Expanded Project	16-20 Years	100 W. Woodstock Street, Crystal Lake, IL	



20 Year Project Funding

General Fund	$	180,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**180,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	60,000	-	-	-	60,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 60,000	$ -	$ -	$ -	$ 60,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	60,000	-	60,000	120,000
Other	-	-	-	-
Total Budget	$ 60,000	$ -	$ 60,000	$ 120,000

Total Projected Cost
$ -
180,000
-
$ 180,000

Additional Details

While increasing the level of safety, the use of the barriers can reduce the amount of personnel required on location for special events.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Taser Replacement	Five Year Impact:	Twenty Year Impact:
	$ 485,000	$ 1,940,000

Description & Justification

Replacement of Tasers as part of the planned rotational cycle as the the equipment nears expected life-span of approximately 5-years. The Taser remains a useful law enforcement tool in controlling violent offenders, resulting in a lower risk of injury to the arresting officers and the offenders. Axon changed Taser prucahseing from itemized to bundles with a 5-year contract. The new bundles include the full VR training package.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Police	Start: Jan-26 End: Dec-31

Type	Estimate Life	Location
Replacement Asset	1 - 5 Years	100 W. Woodstock Street, Crystal Lake, IL



20 Year Project Funding

General Fund	$	1,940,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,940,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Short-Term Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	97,000	97,000	97,000	97,000	97,000	485,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 97,000	$ 97,000	$ 97,000	$ 97,000	$ 97,000	$ 485,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	485,000	485,000	485,000	$ 1,455,000
Other	-	-	-	$ -
Total Budget	$ 485,000	$ 485,000	$ 485,000	$ 1,455,000

Total Projected Cost
$ -
$ 1,940,000
$ -
$ 1,940,000

Additional Details

When origianlly purchased,this equipment was recommended by City's Risk Management Agency. Taser replacement used to be a 3-year implementation. The PD researched other VR training providers and the costs were between $37,000 and $70,000.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Engineering (PW) 20 Year Overview	Five Year Impact:	Twenty Year Impact:
	$ 38,970,152	$ 128,453,652

Department Overview of Twenty Year Capital Plan Projects

The Engineering Division is responsible for the development and implementation of a variety of infrastructure programs including roadways and storm water control.

Anticipated Capital Improvement Projects: 2026 through 2030

Annual Concrete & Pavement Programs
Brink Street Pedway
Crystal Lake at Walkup Roundabout
Gateway Sign Replacements
IDOT Route 31 Improvements
Main Street at Liberty Drive
Parking Lot Resurface: Alexandra
Pavement Condition Assessment
Pedestrian Improvements on Oak Street
Pingree & Grandview Pedestrian Enhancements
Prairie Trail Improvements
Route 14 Street Light Upgrade
Route 14 Underpass Rehabilitation
Route 176 at Tracks & Terra Cotta Road
Route 31 at Three Oaks Rd
Spot Pedestrian & Bicyclist Improvements
Three Oaks, Lutter & Sands Intersection
Traffic Signal Replacement
Virginia Street Corridor
Virginia Street Luminaries

Water Fund: Stormwater Improvements

20 Year Project Funding		
General Fund	$	63,034,892
Fire Rescue	$	-
Motor Fuel Tax	$	27,830,420
Water & Sewer	$	9,534,016
Grant	$	13,994,324
Bond/Loan	$	-
Other	$	14,060,000
Total	**$**	**128,453,652**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 150,000	$ 332,000	$ 638,600	$ 1,050,000	$ 200,000	$ 250,000	$ 2,470,600
Capital	2,537,692	9,718,292	7,130,100	6,871,560	7,705,700	5,073,900	36,499,552
Other	-	-	-	-	-	-	-
Total Budget	$ 2,687,692	$ 10,050,292	$ 7,768,700	$ 7,921,560	$ 7,905,700	$ 5,323,900	$ 38,970,152

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost	Total Projected Cost
Profess. Service	$ 1,200,000	$ 300,000	$ 400,000	$ 1,900,000	$ 4,520,600
Capital	35,754,500	28,389,500	23,439,500	$ 87,583,500	$ 126,620,744
Other	-	-	-	$ -	$ -
Total Budget	36,954,500	28,689,500	23,839,500	$ 89,483,500	$ 131,141,344

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Annual Concrete & Pavement Programs	$	16,219,500	
Brink Street Parking Lot	$	200,000	*
Gateway Sign Replacement	$	20,000	
Intersection Improvements	$	5,300,000	
Railroad Street Parking Lot Resurfacing	$	275,000	*
Route 176 at Terra Cotta	$	5,400,000	
Spot Pedestrian Improvements	$	1,000,000	
Traffic Signal Replacement	$	5,040,000	
Virginia Street Corridor	$	1,500,000	
Water Fund: Stormwater Improvements	$	2,000,000	
Total Years 2031 through 2035	$	36,954,500	

Anticipated Capital Improvement Projects: 2036 through 2040

Annual Concrete & Pavement Programs	$	16,219,500
Intersection Improvements	$	3,400,000
Pavement Condition Assessment	$	150,000
Route 31 & Three Oaks Improvement	$	5,000,000
Spot Pedestrian Improvements	$	1,000,000
Traffic Signal Replacement	$	2,420,000
Water Fund: Stormwater Improvements	$	500,000
Total Years 2036 through 2040	$	28,689,500

Anticipated Capital Improvement Projects: 2041 through 2045

Annual Concrete & Pavement Programs	$	16,219,500	
Depot Park Parking Lot Resurfacing	$	200,000	*
Intersection Improvements	$	3,400,000	
Spot Pedestrian Improvements	$	1,000,000	
Traffic Signal Replacement	$	2,520,000	
Water Fund: Stormwater Improvements	$	500,000	
Total Years 2041 through 2045	$	23,839,500	

*Long-term projects with no short-term costs. No individual project pages are included.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Annual Concrete Program	Five Year Impact:	Twenty Year Impact:
	$ 3,007,500	$ 12,570,000

Description & Justification

This is the annual program for concrete including sidewalk removal and replacement for trip hazards, ADA compliance and curb replacement for the resurfacing program. This program is essential to maintaining the City's existing infrastructure.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: Ongoing End:

Type	Estimate Life	Location
Major Maintenance	Beyond 20 Years	Various Locations



20 Year Project Funding

General Fund	$	12,570,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**12,570,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	566,500	583,500	601,000	619,000	637,500	3,007,500
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 566,500	$ 583,500	$ 601,000	$ 619,000	$ 637,500	$ 3,007,500

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	3,187,500	3,187,500	3,187,500	9,562,500
Other	-	-	-	-
Total Budget	$ 3,187,500	$ 3,187,500	$ 3,187,500	$ 9,562,500

Total Projected Cost
$ -
12,570,000
-
$ 12,570,000

Additional Details

Sidewalk & Curb Replacement, Sidewalk Cutting. Annual program for 2025 budget was $550,000.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Annual Pavement Program	Five Year Impact:	Twenty Year Impact:
	$ 12,299,200	$ 51,395,200

Description & Justification

This is the annual programs for paving, pavement markings, pavement preservation, pedestrian and traffic safety enhancements. These programs are essential to maintain the City's existing infrastructure.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: Ongoing End:

Type	Estimate Life	Location
Major Maintenance	Beyond 20 Years	Various Locations



20 Year Project Funding

General Fund	$	33,645,200
Fire Rescue	$	-
Motor Fuel Tax	$	17,750,000
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**51,395,200**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	2,316,000	2,386,600	2,458,500	2,531,700	2,606,400	12,299,200
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 2,316,000	$ 2,386,600	$ 2,458,500	$ 2,531,700	$ 2,606,400	$ 12,299,200

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	13,032,000	13,032,000	13,032,000	39,096,000
Other	-	-	-	-
Total Budget	$ 13,032,000	$ 13,032,000	$ 13,032,000	$ 39,096,000

Total Projected Cost
$ -
51,395,200
-
$ 51,395,200

Additional Details

Includes resurfacing (general & MFT), Pavement Rejuvenation, Crack Sealing, Pavement Marking, Pavement Patching. This is an ongoing program, with the 2025 budget set at $2,250,000.

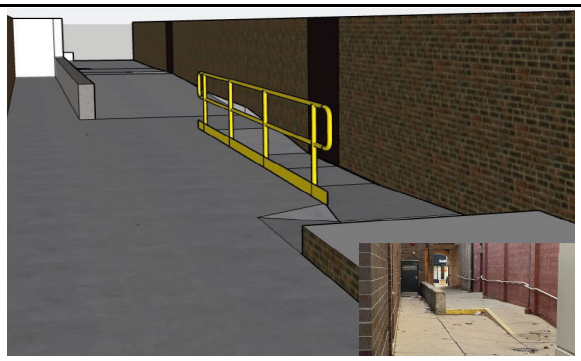


Brink Street Pedway	Five Year Impact:	Twenty Year Impact:
	$ 168,000	$ 168,000

Description & Justification

This project will improve the flow of pedestrian traffic and increase accessibility through the pedway adjacent to the Raue Center, running between Williams Street and the Grant Street parking lot. The walkway serves patrons of the Raue Center and the downtown businesses. This project will be implemented by the City's Public Works and Engineering Department.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: 2026 End: 2026
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Raue Center	



Project Funding		
General Fund	$	168,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**168,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	168,000	-	-	-	-	168,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 168,000	$ -	$ -	$ -	$ -	$ 168,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 168,000
$ -
$ 168,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045

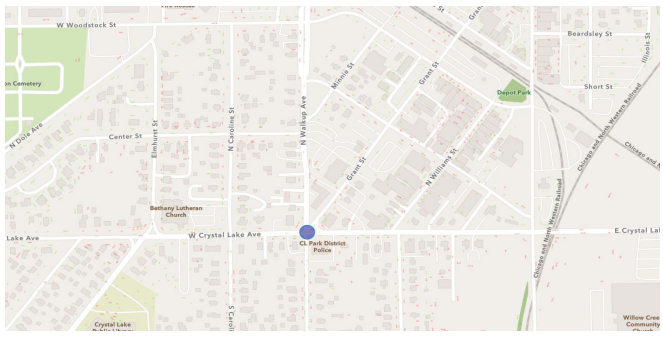


Crystal Lake at Walkup/Grant Int.	Five Year Impact:	Twenty Year Impact:
	$ 2,350,000	$ 2,350,000

Description & Justification

This project will construct a roundabout at the five-legged intersection of Crystal Lake Avenue and Walkup Avenue/Grant Street to enhance traffic flow and pedestrian safety. The City will seek grant funding for the improvement.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works Engineering	Start: Jan-28 End: Dec-29
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Crystal Lake Avenue at Walkup/Grant	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	550,000
Water & Sewer	$	-
Grant	$	1,800,000
Bond/Loan	$	-
Other	$	-
Total	**$**	**2,350,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
Capital	-	-	-	-	2,050,000	-	2,050,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 300,000	$ 2,050,000	$ -	$ 2,350,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 300,000
2,050,000
-
$ 2,350,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Gateway Sign Replacements	Five Year Impact:	Twenty Year Impact:
	$ 30,000	$ 50,000

Description & Justification

The gateway signs along Randall Road, IL Route 176 and IL Route 31 were removed due to the County and IDOT improvements. This project will install new gateway signs to replace them.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works Engineering	Start: Jan-26 End: Dec-28

Type	Estimate Life	Location
Replacement Asset	16-20 Years	Randall Rd, IL Rte 176, IL Rte 31



20 Year Project Funding

General Fund	$	50,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	10,000	10,000	10,000	-	-	30,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 10,000	$ 10,000	$ 10,000	$ -	$ -	$ 30,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	20,000	-	-	20,000
Other	-	-	-	-
Total Budget	$ 20,000	$ -	$ -	$ 20,000

Total Projected Cost
$ -
50,000
-
$ 50,000

Additional Details

Replacement Schedule: 2026 IL Rte 176, 2027 Randall Road, 2028 IL Rte 31

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



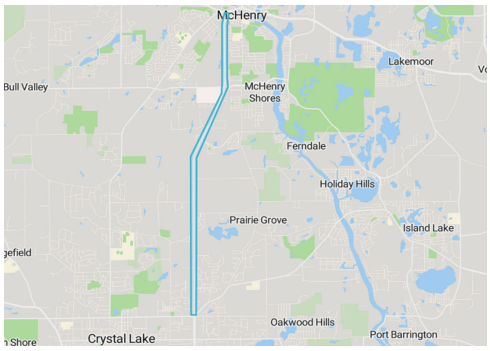
IDOT Route 31 Improvement	Five Year Impact:	Twenty Year Impact:
	$ 225,000	$ 225,000

Description & Justification

IDOT is widening and reconstructing IL Rte 31 from IL Rte 176 to IL Rte 120 to add two lanes in each direction with a median and pedestrian accomodations. The City requested landscaped medians similar to those on US Rte 14. IDOT has agreed to cover installation costs, but no formal agreement has been finalized yet. Funds are being set aside until a formal agreement is finalized.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: End:

Type	Estimate Life	Location
New Project	Beyond 20 Years	IL Rte 31 north of IL Rte 176



20 Year Project Funding

General Fund	$	225,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**225,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	225,000	225,000	-	-	-	-	225,000
Other	-	-	-	-	-	-	-
Total Budget	$ 225,000	$ 225,000	$ -	$ -	$ -	$ -	$ 225,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
450,000
-
$ 450,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



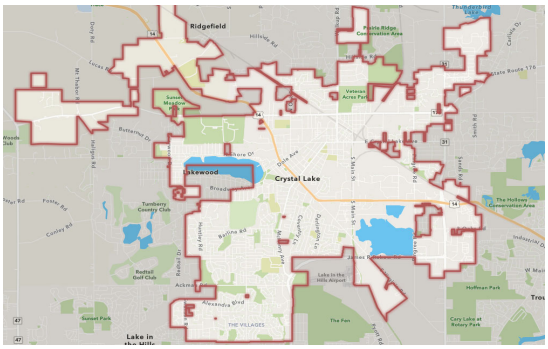
Intersection Improvements	Five Year Impact:	Twenty Year Impact:
	$ -	$ 12,100,000

Description & Justification

The City has upgraded intersections about every two years over the past decade. This funding is set aside for future intersection improvements as they become identified.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: 2029 End: Beyond 2030

Type	Estimate Life	Location
New Project	Beyond 20 Years	Various Locations



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	3,700,000
Water & Sewer	$	-
Grant	$	8,400,000
Bond/Loan	$	-
Other	$	-
Total	**$**	**12,100,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ 400,000	$ -	$ -	$ 400,000
Capital	4,900,000	3,400,000	3,400,000	11,700,000
Other	-	-	-	-
Total Budget	$ 5,300,000	$ 3,400,000	$ 3,400,000	$ 12,100,000

Total Projected Cost
$ 400,000
11,700,000
-
$ 12,100,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



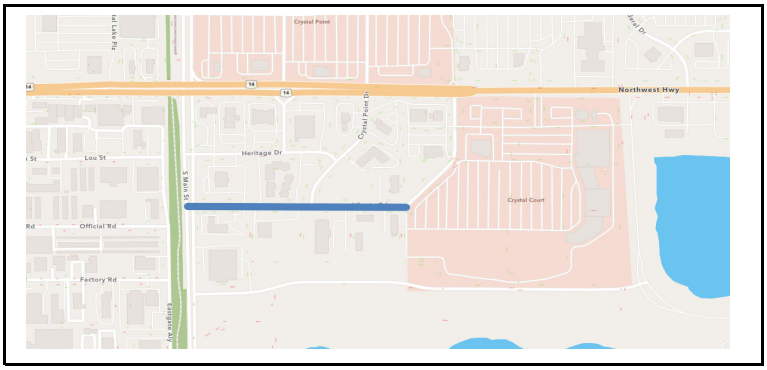
Main St. at Liberty Rd. Inter. Imp.	Five Year Impact:	Twenty Year Impact:
	$ 1,922,000	$ 1,922,000

Description & Justification

This project installs a new traffic signal at Main Street and Liberty Road, along with pedestrian accommodations along Liberty Road to connect to the Water's Edge Developments path. It will improve safety at this busy intersection. The City secured $1.5 million in federal STP funds for construction.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: Jun-25 End: Dec-28

Type	Estimate Life	Location
New Project	Beyond 20 Years	Main Street at Liberty Road



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	422,000
Water & Sewer	$	-
Grant	$	1,500,000
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,922,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 100,000	$ 47,000	$ -	$ -	$ -	$ -	$ 47,000
Capital	-		-	1,875,000	-	-	1,875,000
Other	-	-	-	-	-	-	-
Total Budget	$ 100,000	$ 47,000	$ -	$ 1,875,000	$ -	$ -	$ 1,922,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 147,000
1,875,000
-
$ 2,022,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



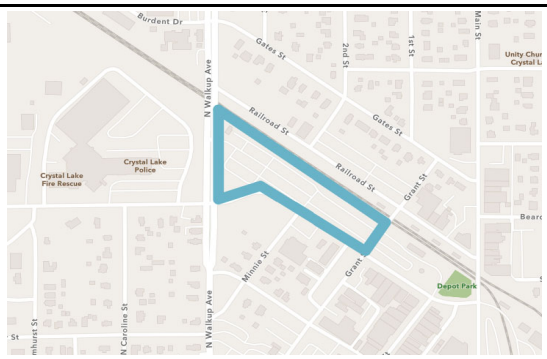
Parking Lot Resurface	Five Year Impact:	Twenty Year Impact:
	$ 175,000	$ 175,000

Description & Justification

This project includes resurfacing of the Alexandra Metra parking lot due to deteriorating asphalt. This parking lot is north of Woodstock Street, east of Walkup Avenue and west of Grant Street.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: Jan-27 End: Dec-27

Type	Estimate Life	Location
Major Maintenance	Beyond 20 Years	Alexandra Parking Lot



20 Year Project Funding

General Fund	$	175,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**175,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	175,000	-	-	-	175,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 175,000	$ -	$ -	$ -	$ 175,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
175,000
-
$ 175,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045

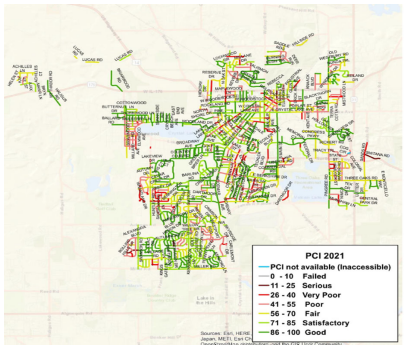


Pavement Condition Assessment	Five Year Impact:	Twenty Year Impact:
	$ 150,000	$ 300,000

Description & Justification

In 2026, the Engineering Division plans to hire a consultant to perform a pavement condition assessment of City streets. This assessment will evaluate the physical condition of the roadways, documenting the surface conditions. The results will help the Division prioritize repairs and preventive maintenance, and assist in making resurfacing budget determinations.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: 2026 End: 2026
Type	**Estimate Life**	**Location**	
New Project	11-15 Years	Various Locations	



Project Funding		
General Fund	$	300,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**300,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	150,000	-	-	-	-	150,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	150,000	-	150,000
Other	-	-	-	-
Total Budget	$ -	$ 150,000	$ -	$ 150,000

Total Projected Cost
$ -
300,000
-
$ 300,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

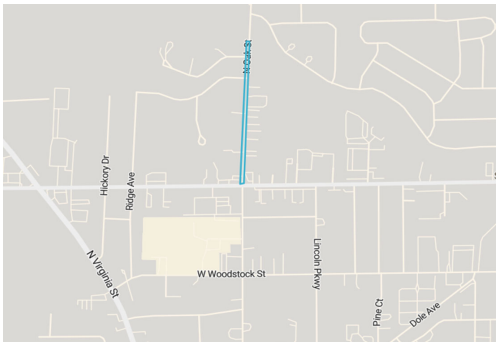


Pedestrian Improve. on Oak Street	Five Year Impact:	Twenty Year Impact:
	$ 292,100	$ 292,100

Description & Justification

This project includes construction of a new multi-use path along the west side of Oak Street from IL Rte 176 north to the MCCD Ridgefield Trace Trail. A portion of the trail is located in the Township, who will be financially participating.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: 2024 End: 2026
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Oak Street from IL Rte 176 to Ridgefield Trace Trail	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	58,420
Water & Sewer	$	-
Grant	$	233,680
Bond/Loan	$	-
Other	$	-
Total	**$**	**292,100**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	292,100	-	-	-	-	292,100
Other	-	-	-	-	-	-	-
Total Budget	$ 30,000	$ 292,100	$ -	$ -	$ -	$ -	$ 292,100

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 30,000
292,100
-
$ 322,100

Additional Details



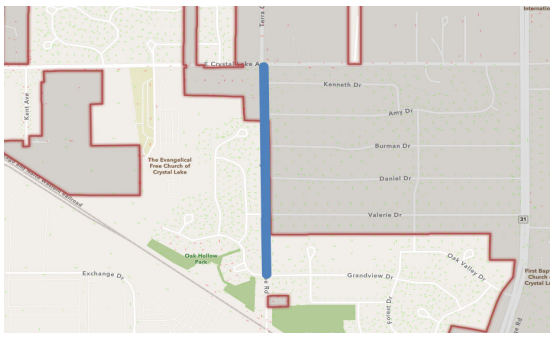
Pingree Pedestrian Enhancements

Five Year Impact:	Twenty Year Impact:
$ 925,000	$ 925,000

Description & Justification

Phase one will improve the pedestrian crossing of Pingree Road at Grandview Drive with pavement narrowing and upgraded overhead RRFB's. Phase two will add a sidewalk along the east side of Pingree Road from Grandview Drive to Crystal Lake Avenue with financial support from the Township as a portion of Pingree Road is owned and maintained by the Township as well as 80% covered by Federal funds.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works Engineering	Start: 2023 End: 2027
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Pingree Road from RR Tracks to CL Avenue	



20 Year Project Funding		
General Fund	$	295,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	630,000
Total	**$**	**925,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 225,000	$ -	$ -	$ -	$ -	$ 225,000
Capital	-	-	700,000	-	-	-	700,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 225,000	$ 700,000	$ -	$ -	$ -	$ 925,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 225,000
700,000
-
$ 925,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Prarie Trail Connections	Five Year Impact:	Twenty Year Impact:
	$ 55,000	$ 55,000

Description & Justification

This project is a pedestrian improvement that fills gaps in the sidewalk, completing segments that connect to the Prairie Trail. This is an ongoing project and completion is anticipated in 2026.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works Engineering	Start: 2026 End: 2026
Type	**Estimate Life**	**Location**	
Expanded Project	Beyond 20 Years	Virginia St/Route 14	



20 Year Project Funding

General Fund	$	55,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**55,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	945,000	55,000	-	-	-	-	55,000
Other	-	-	-	-	-	-	-
Total Budget	$ 945,000	$ 55,000	$ -	$ -	$ -	$ -	$ 55,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
1,000,000
-
$ 1,000,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



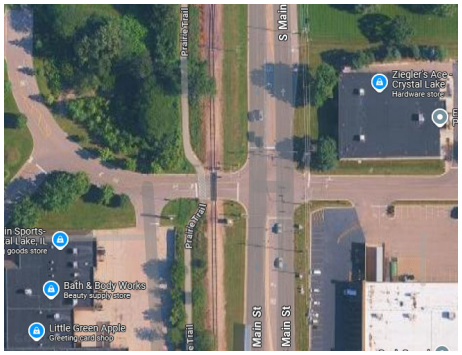
Prairie Trail Crossing	Five Year Impact:	Twenty Year Impact:
	$ 60,000	$ 60,000

Description & Justification

Commons Drive - Prairie Trial Crossing Enhancements to remove the existing dead-end railroad track spur. The first step is to purchase the railroad property crossing Commons Drive.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works Engineering	Start: 2026 End: 2026

Type	Estimate Life	Location
New Project	Beyond 20 Years	Railroad Track Spur at Commons Dr



20 Year Project Funding

General Fund	$	60,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**60,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	60,000	-	-	-	-	60,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
60,000
-
$ 60,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

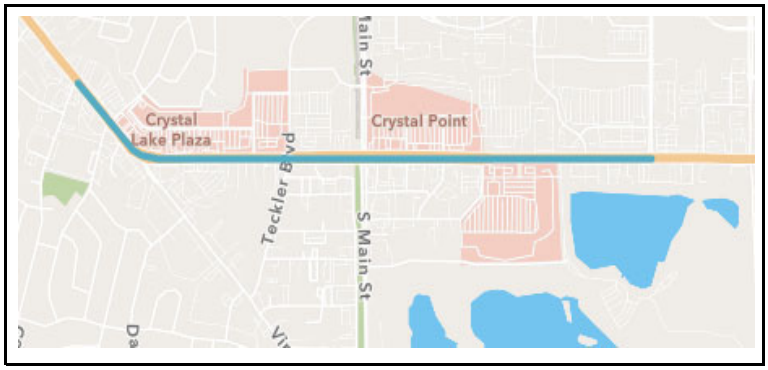


Route 14 Street Light Upgrades	Five Year Impact:	Twenty Year Impact:
	$ 100,000	$ 100,000

Description & Justification

This project will replace the remaining HPS (orange) streetlights with LED fixtures to match existing LED metal halide (white) lights in the corridor. It will improve lighting consistency and reduce energy use. As US Rte 14 is an IDOT route, photometric studies will be required to confirm lighting and pole spacing.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: Jan-27 End: Dec-27
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years		



20 Year Project Funding

General Fund	$	100,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**100,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	100,000	-	-	-	100,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
100,000
-
$ 100,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Route 14 Underpass Rehabilitation	Five Year Impact:	Twenty Year Impact:
	$ 380,000	$ 380,000

Description & Justification

This project involves rehabilitating the existing underpass beneath US Route 14 at Main Street, including painting and other maintenance work.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works Engineering	Start: Jan-26 End: Dec-27

Type	Estimate Life	Location
Major Maintenance	Beyond 20 Years	IL Rte 14 at Main Street



20 Year Project Funding

General Fund	$	380,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**380,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Capital	-	-	350,000	-	-	-	350,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 30,000	$ 350,000	$ -	$ -	$ -	$ 380,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 30,000
350,000
-
$ 380,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Route 176 at Railroad Tracks

Five Year Impact: **$ 150,000**

Twenty Year Impact: **$ 150,000**

Description & Justification

In 2008, a quiet zone was established along the McHenry Avenue spur track which crosses IL Rte 176. To establish the quiet zone, center delineator posts were installed along IL Rte 176. These posts are a maintenance challenge. Staff is coordinating with IDOT and the railroad to explore more manageable alternatives.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: End:
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	IL Rte 176 at Railroad Tracks	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	150,000
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**150,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	150,000	-	-	-	-	150,000
Other	-	-	-	-	-	-	-
Total Budget	$ 20,000	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 20,000
150,000
-
$ 170,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045

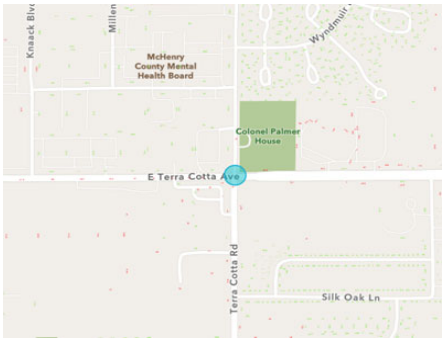


Route 176 / Terra Cotta Intersection	Five Year Impact:	Twenty Year Impact:
	$ 350,000	$ 5,750,000

Description & Justification

The City would facilite Phase 1 Engineering for an intersection improvement at IL Rte 176 and Terra Cotta Road. The City anticipates this being a joint project with IDOT as the intersection is owned and maintained by IDOT. Ongoing growth and an existing need to improve operations and enhance safety warrants improving this intersection.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works Engineering	Start: 2028 End:
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	IL Rte 176 at Terra Cotta Road	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	3,050,000
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	2,700,000
Total	**$**	**5,750,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ 350,000
Capital	-		-	-		-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ 350,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	5,400,000	-	-	5,400,000
Other	-	-	-	-
Total Budget	$ 5,400,000	$ -	$ -	$ 5,400,000

Total Projected Cost
$ 350,000
5,400,000
-
$ 5,750,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045

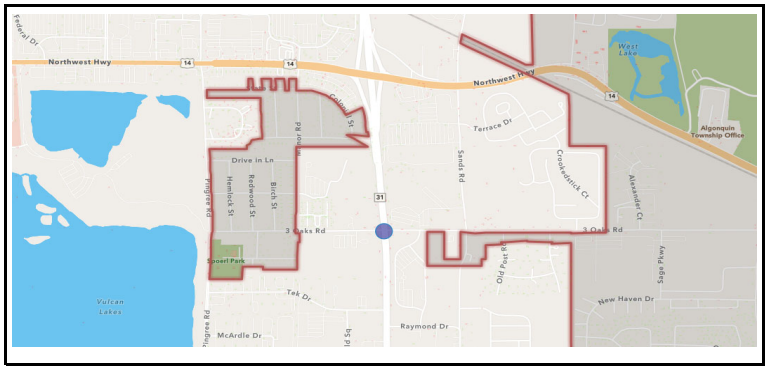


Route 31 / Three Oaks Intersection	Five Year Impact:	Twenty Year Impact:
	$ 500,000	$ 5,500,000

Description & Justification

The City would facilitate Phase 1 Engineering for an intersection improvement at IL Rte 31 and Three Oaks Road. The City anticipates this being a joint project with IDOT as the intersection is owned and maintained by IDOT. Ongoing growth and an existing need to improve operations and enhance safety warrants improving this intersection.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works Engineering	Start: 2027 End:
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	IL Rte 31 at Three Oaks Road	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	1,500,000
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	4,000,000
Total	**$**	**5,500,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Capital	-		-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	5,000,000	-	5,000,000
Other	-	-	-	-
Total Budget	$ -	$ 5,000,000	$ -	$ 5,000,000

Total Projected Cost
$ 500,000
5,000,000
-
$ 5,500,000

Additional Details

Funding from IDOT estimated at $4 million.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

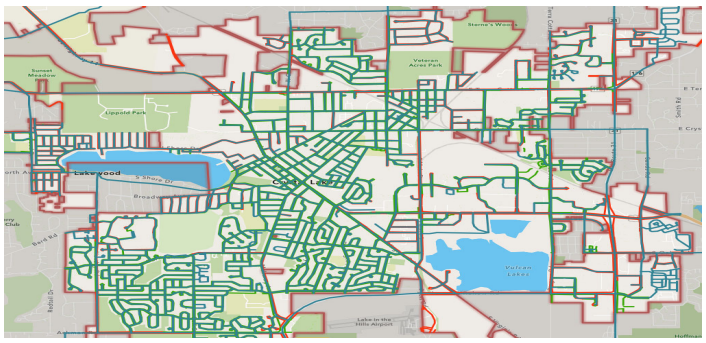


Spot Pedestrian Improvements	Five Year Impact:	Twenty Year Impact:
	$ 750,000	$ 3,750,000

Description & Justification

This program will enhance pedestrian and bicycle access across the City by adressing existing gaps and expanding on previous improvement projects.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works Engineering	Start: 2025 End: Beyond 2030
Type	**Estimate Life**	**Location**	
Expanded Project	Beyond 20 Years	Various	



20 Year Project Funding

General Fund	$	3,750,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**3,750,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	100,000	125,000	150,000	175,000	200,000	750,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 100,000	$ 125,000	$ 150,000	$ 175,000	$ 200,000	$ 750,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	1,000,000	1,000,000	1,000,000	3,000,000
Other	-	-	-	-
Total Budget	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 3,000,000

Total Projected Cost
$ -
3,750,000
-
$ 3,750,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



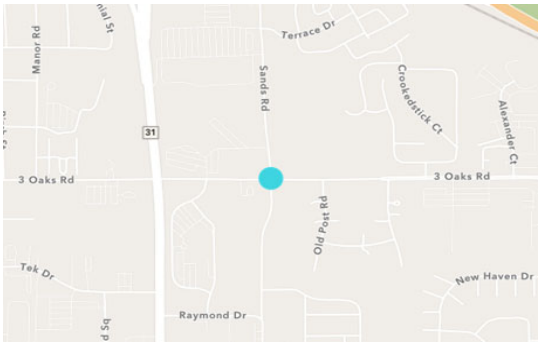
Three Oaks, Lutter & Sands Intersection	Five Year Impact:	Twenty Year Impact:
	$ 1,446,692	$ 1,446,692

Description & Justification

This intersection improvement will convert the two-way stop at the intersection of Three Oaks Rd, Lutter Dr and Sands Rd to a fully signalized intersection. This is an ongoing project. Completion is anticipated in 2026.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: Dec-25 End: Dec-26

Type	Estimate Life	Location
Expanded Project	Beyond 20 Years	Three Oaks Rd, Lutter Dr & Sands Rd



20 Year Project Funding

General Fund	$	1,446,692
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,446,692**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	1,246,692	1,446,692	-	-	-	-	1,446,692
Other	-	-	-	-	-	-	-
Total Budget	$ 1,246,692	$ 1,446,692	$ -	$ -	$ -	$ -	$ 1,446,692

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
2,693,384
-
$ 2,693,384

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



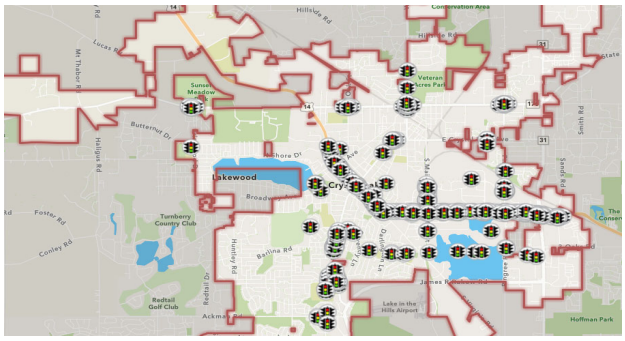
Traffic Signal Replacement Prgm.	Five Year Impact:	Twenty Year Impact:
	$ 3,860,000	$ 13,840,000

Description & Justification

Traffic signals have an expected lifespan of 40 years and some in the City are approaching that limit. This program reserves funds for their replacement as needed.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: 2028 End: Beyond 2030

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Various Locations



Project Funding

General Fund	$	7,210,000
Fire Rescue	$	-
Motor Fuel Tax	$	650,000
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	5,980,000
Total	**$**	**13,840,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ 400,000	$ 100,000	$ 100,000	$ 600,000
Capital		650,000	-	-	2,080,000	530,000	3,260,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 650,000	$ -	$ 400,000	$ 2,180,000	$ 630,000	$ 3,860,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ 800,000	$ 300,000	$ 400,000	$ 1,500,000
Capital	4,240,000	2,120,000	2,120,000	8,480,000
Other	-	-	-	-
Total Budget	$ 5,040,000	$ 2,420,000	$ 2,520,000	$ 9,980,000

Total Projected Cost
$ 2,100,000
11,740,000
-
$ 13,840,000

Additional Details

Some intersections will have financial participation by IDOT, MCC or the Park District depending on the intersection and maintenance responsibilities.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Virginia Street Corridor Imprve.	Five Year Impact:	Twenty Year Impact:
	$ 180,000	$ 1,680,000

Description & Justification

The Virginia Street Corridor, revitalized in 2011 from Crystal Lake Avenue to east of Linn Avenue, will require infrastructure updates by 2030 as it reaches 20 years of age.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: 2030 End: 2031
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Virginia Street from CL Ave to Linn Ave	



20 Year Project Funding

General Fund	$	1,680,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,680,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 30,000	$ -	$ -	$ -	$ 150,000	$ 180,000
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 30,000	$ -	$ -	$ -	$ 150,000	$ 180,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	1,500,000	-	-	1,500,000
Other	-	-	-	-
Total Budget	$ 1,500,000	$ -	$ -	$ 1,500,000

Total Projected Cost
$ 180,000
1,500,000
-
$ 1,680,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



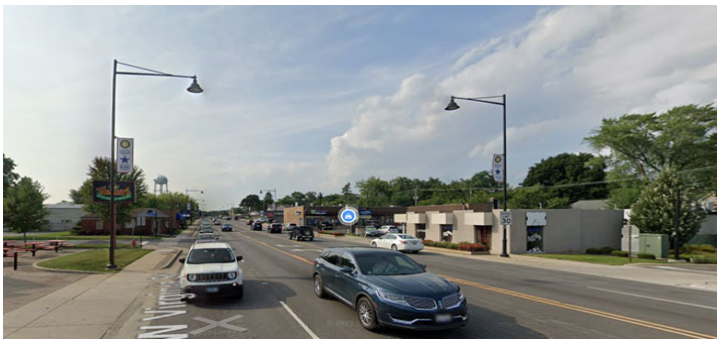
Virginia Street Luminaries	Five Year Impact:	Twenty Year Impact:
	$ 250,000	$ 250,000

Description & Justification

This project will replace the current bulbs intalled within street lights along the Virginia Street Corridor with LED fixtures. It will improvement lighting consistency and reduce energy use.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works Engineering	Start: Jan-26 End: Dec-26

Type	Estimate Life	Location
Replacement	Beyond 20 Years	Virginia Street from CL Ave to Linn Ave



20 Year Project Funding

General Fund	$	250,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**250,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	250,000	-	-	-	-	250,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
250,000
-
$ 250,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



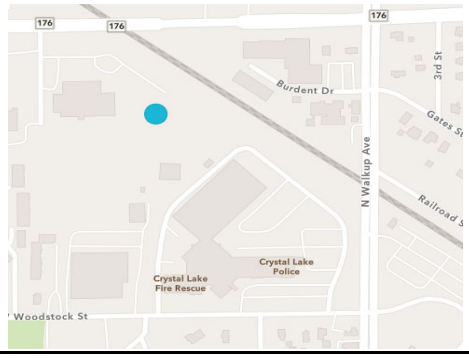
City Hall Detention Basin	Five Year Impact:	Twenty Year Impact:
	$ 150,000	$ 1,650,000

Description & Justification

This project would use a vacant portion of City Hall property for stormwater storage to reduce flooding near IL Rte 176 and Elmhurst Avenue and nearby businesses. IDOT must be an active participant in the project.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works Engineering	Start: 2029 End:

Type	Estimate Life	Location
New Project	Beyond 20 Years	City Hall



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	900,000
Grant	$	-
Bond/Loan	$	-
Other	$	750,000
Total	**$**	**1,650,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	150,000	-	150,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ 150,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	1,500,000	-	-	1,500,000
Other	-	-	-	-
Total Budget	$ 1,500,000	$ -	$ -	$ 1,500,000

Total Projected Cost
$ -
1,650,000
-
$ 1,650,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Country Club Storm Sewer Impv.	Five Year Impact:	Twenty Year Impact:
	$ 1,815,660	$ 1,815,660

Description & Justification

This project will install new storm sewer infrastructure along Broadway Avenue and adjacent side streets. It must be constructed after the completion of the Re-Establish Crystal Creek project which is anticipated to be completed in 2027.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: 2027 End: 2028
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Country Club Subdivision	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	1,815,660
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,815,660**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ 138,600	$ -	$ -	$ -	$ 138,600
Capital	-	-	-	1,677,060	-	-	1,677,060
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 138,600	$ 1,677,060	$ -	$ -	$ 1,815,660

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 138,600
1,677,060
-
$ 1,815,660

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

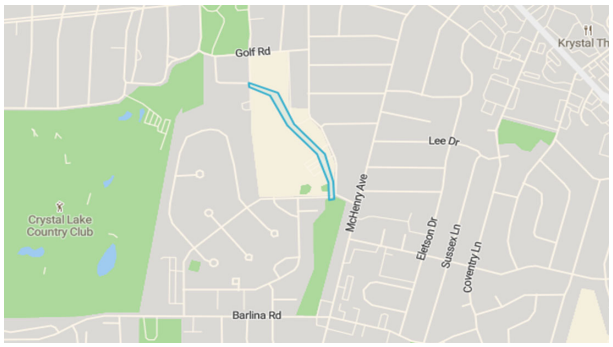


Re-Establish Crystal Creek	Five Year Impact:	Twenty Year Impact:
	$ 5,700,000	$ 5,700,000

Description & Justification

This project will re-establish Crystal Creek between Highland Avenue and St. Andrews Lane and upsize the culverts at both locations. The project will reduce flooding south of the Lake while restoring creek ecology. The City received three grants for this improvement.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: End:
Type	**Estimate Life**	**Location**	
Expanded Project	Beyond 20 Years	Crystal Creek from Highland Ave to St. Andrews Lane	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	3,639,356
Grant	$	2,060,644
Bond/Loan	$	-
Other	$	-
Total	**$**	**5,700,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	3,100,000	2,600,000	-	-	-	5,700,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 3,100,000	$ 2,600,000	$ -	$ -	$ -	$ 5,700,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
5,700,000
-
$ 5,700,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



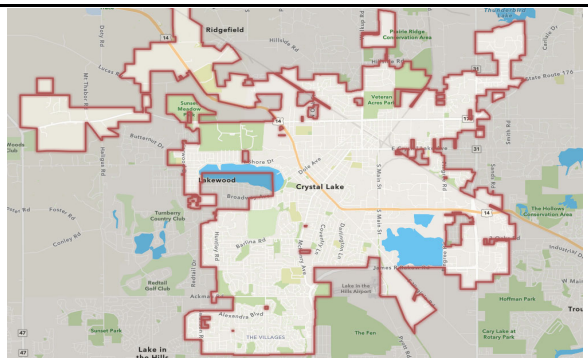
Drainage Improvements	Five Year Impact:	Twenty Year Impact:
	$ 579,000	$ 2,079,000

Description & Justification

This program will continue to complete any existing drainage improvements that are needed throughout the City.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: 2026 End: Beyond 2030

Type	Estimate Life	Location
New Project	Beyond 20 Years	Various Locations



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	2,079,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**2,079,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	121,000	179,000	100,000	100,000	100,000	100,000	579,000
Other	-	-	-	-	-	-	-
Total Budget	$ 121,000	$ 179,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 579,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	500,000	500,000	500,000	1,500,000
Other	-	-	-	-
Total Budget	$ 500,000	$ 500,000	$ 500,000	$ 1,500,000

Total Projected Cost
$ -
2,200,000
-
$ 2,200,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Lake Avenue Culvert	Five Year Impact:	Twenty Year Impact:
	$ 1,100,000	$ 1,100,000

Description & Justification

This project will include reconstruction and expansion of the 1920's era box culvert at the lake outlet, which runs from the weir beneath Lake Avenue. The existing structure is deteriorating and requires full replacement.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: Jan-29 End: Dec-30

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Lake Avenue at Crystal Lake Outlet



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	1,100,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,100,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000
Capital			-	-	-	1,000,000	1,000,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ 100,000	$ 1,000,000	$ 1,100,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 100,000
1,000,000
-
$ 1,100,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Facilities 20 Year Overview	Five Year Impact:	Twenty Year Impact:
	$ 2,389,160	$ 4,186,160

Department Overview of Twenty Year Capital Plan Projects

The Public Works facilities captured in this overview include the Public Works garage, the Fleet Service bays, the Public Works cold storage building, and the brush disposal site.

Anticipated Capital Improvement Projects: 2026 through 2030

Cold Storage Floor Installation
Fleet Garage Heater
Garage Floor Replacement
Garage Floor Scrubber
Garage Unit Heater Replacement
Lighting Replacement
Overhead Door Rehabilitation
Overhead Door Safety Improvements
Women's Locker Room Updates

20 Year Project Funding		
General Fund	$	4,186,160
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**4,186,160**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	846,814	982,160	795,000	72,000	20,000	520,000	$ 2,389,160
Other	-	-	-	-	-	-	$ -
Total Budget	$ 846,814	$ 982,160	$ 795,000	$ 72,000	$ 20,000	$ 520,000	$ 2,389,160

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	375,000	310,000	1,112,000	$ 1,797,000
Other	-	-	-	$ -
Total Budget	$ 375,000	$ 310,000	$ 1,112,000	$ 1,797,000

Total Projected Cost
$ -
$ 5,032,974
$ -
$ 5,032,974

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Garage Lighting Replacement	$	75,000	*
Garage Unit Heater	$	200,000	
Overhead Door Rehabilitation	$	100,000	
Total Years 2031 through 2035	$	375,000	

Anticipated Capital Improvement Projects: 2036 through 2040

Main Street Asphalt Replacement	$	250,000	*
Overhead Door Rehabilitation	$	60,000	
Total Years 2036 through 2040	$	310,000	

Anticipated Capital Improvement Projects: 2041 through 2045

Fuel Island Pumps and Tanks	$	650,000	*
Garage Floor Scrubber	$	52,000	
In-Ground Lift Replacement	$	80,000	*
Main Street Asphalt Replacement	$	330,000	*
Total Years 2041 through 2045	$	1,112,000	

*Long-term projects with no short-term costs. No individual project pages are included.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

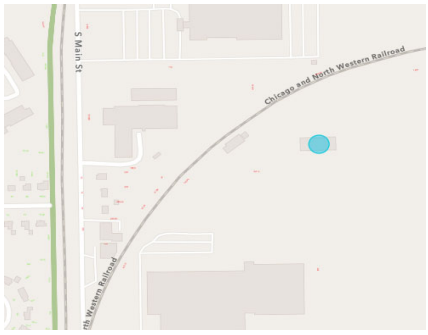


Cold Storage Floor Installation	Five Year Impact:	Twenty Year Impact:
	$ 220,000	$ 220,000

Description & Justification

The Public Works cold storage building, located at the Public Works Main Street facility, has a gravel floor. This project would install a concrete floor to improve equipment storage, make the facility easier to use, and establish a better surface for performing work.

Classification	Priority	Lead Department	Timeline
Building Improvement	Desirable	Public Works Facilities	Start: End:
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Main Street PW Facility	



20 Year Project Funding

General Fund	$	220,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**220,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	220,000	-	-	-	220,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 220,000	$ -	$ -	$ -	$ 220,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 220,000
$ -
$ 220,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

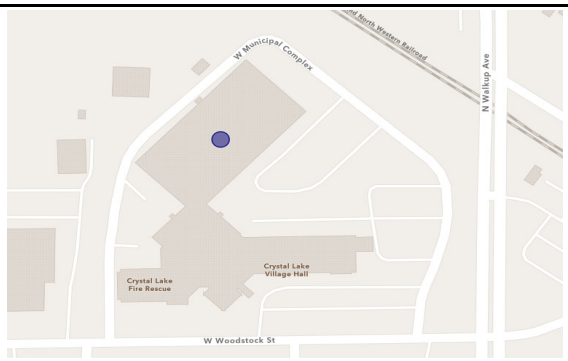


Fleets Garage Heater	Five Year Impact:	Twenty Year Impact:
	$ 389,160	$ 389,160

Description & Justification

The heating and ventilation unit that services the Fleets garage service bays has failed and requires replacement. The unit had become obsolete, and repair parts are no longer available. This is an ongoing project that began in 2025 and is scheduled for completion in early 2026.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: 2025 End: 2026
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	Municipal Complex	



20 Year Project Funding

General Fund	$	389,160
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**389,160**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	389,160	-	-	-	-	389,160
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 389,160	$ -	$ -	$ -	$ -	$ 389,160

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 389,160
$ -
$ 389,160

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

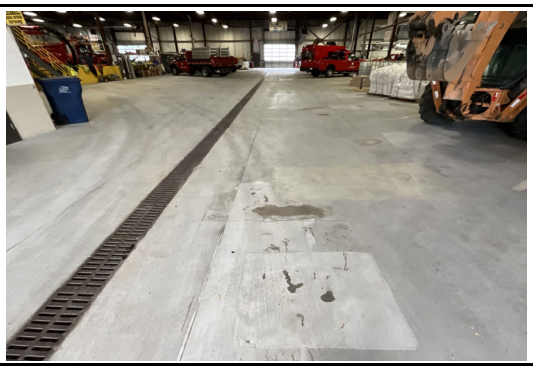


Garage Floor Replacement	Five Year Impact:	Twenty Year Impact:
	$ 1,045,000	$ 1,045,000

Description & Justification

The Public Works garage floor is failing in many areas and requires replacement. Staff has made several repairs over the years, but these have been temporary and not a long-term solution, posing safety hazards. The five-phase replacement project began with phases one and two completed in 2023 and 2024, phase three ongoing, phase four scheduled for 2026, and phase five planned for 2027.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: End:
Type	**Estimate Life**	**Location**	
Major Maintenance	Beyond 20 Years	Municipal Complex	



20 Year Project Funding

General Fund	$	1,045,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,045,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	846,814	515,000	530,000	-	-	-	1,045,000
Other	-	-	-	-	-	-	-
Total Budget	$ 846,814	$ 515,000	$ 530,000	$ -	$ -	$ -	$ 1,045,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 1,891,814
$ -
$ 1,891,814

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Garage Floor Scrubber	Five Year Impact:	Twenty Year Impact:
	$ 52,000	$ 104,000

Description & Justification

A ride-on industrial floor scrubber is used by Public Works staff to keep the garage floors clean and prevent floor degradation from salt after winter snow removal activities. Floor scrubbers have an anticipated lifespan of ten years. The current floor scrubber will be fourteen years old in 2028 and due for replacement.

Classification	Priority	Lead Department	Timeline
Equipment	Desirable	Public Works Facilities	Start: 2028 End: 2028
Type	**Estimate Life**	**Location**	
Replacement	11-15 Years		



20 Year Project Funding

General Fund	$	104,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**104,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	52,000	-	-	52,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 52,000	$ -	$ -	$ 52,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	52,000	$ 52,000
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ 52,000	$ 52,000

Total Projected Cost
$ -
$ 104,000
$ -
$ 104,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045

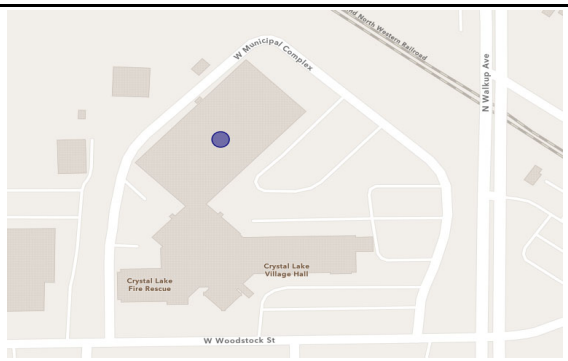


Garage Unit Heaters Replace.	Five Year Impact: $ 500,000	Twenty Year Impact: $ 700,000

Description & Justification

This project will replace the heating units in the Public Works garage. The primary rooftop heater, original to the facility's construction, dates back to 1986. The four makeup air unit (MAU) heaters, which provide supplemental heat, were installed in 2013 and have an anticipated service life of 20 years. The rooftop unit is scheduled for replacement in 2023, while the four MAU heaters are planned for replacement in years 6–10.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Facilities	Start: 2030 End: 2030
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	Municipal Complex	



20 Year Project Funding

General Fund	$	700,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**700,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	500,000	500,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	200,000	-	-	$ 200,000
Other	-	-	-	$ -
Total Budget	$ 200,000	$ -	$ -	$ 200,000

Total Projected Cost
$ -
$ 700,000
$ -
$ 700,000

Additional Details

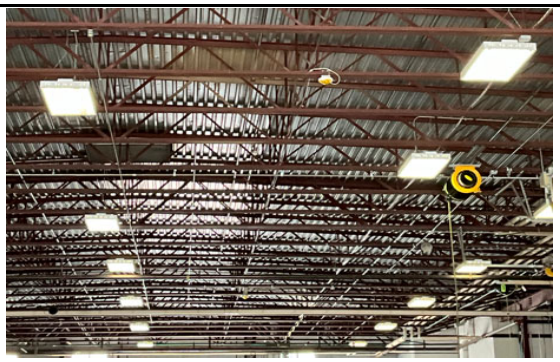


Lighting Replacement Fleet	Five Year Impact:	Twenty Year Impact:
	$ 25,000	$ 25,000

Description & Justification

This project would provide for the replacement of the overhead lighting in the Fleet garage. The Fleet Division performs the majority of its work in this garage each day, and appropriate lighting is essential for effective working conditions. The overhead lights would be replaced with brighter and more efficient LED lighting.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: Jan-27 End: Dec-27
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years	Municipal Complex: Fleet Garage	



20 Year Project Funding

General Fund	$	25,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**25,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	25,000	-	-	-	25,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ 25,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 25,000
$ -
$ 25,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Overhead Door Rehabilitation	Five Year Impact:	Twenty Year Impact:
	$ 100,000	$ 260,000

Description & Justification

The Public Works garage attached to the Municipal Complex includes thirteen overhead doors. These doors are original to the garage's construction, and many require panel and operating equipment replacements. This program will provide for needed garage door upgrades and maintenance.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: 2026 End: 2038
Type	**Estimate Life**	**Location**	
Major Maintenance	16-20 Years	Municipal Complex: Public Works Garage	



20 Year Project Funding

General Fund	$	260,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**260,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	20,000	20,000	20,000	20,000	20,000	100,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 100,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	100,000	60,000	-	$ 160,000
Other	-	-	-	$ -
Total Budget	$ 100,000	$ 60,000	$ -	$ 160,000

Total Projected Cost
$ -
$ 260,000
$ -
$ 260,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

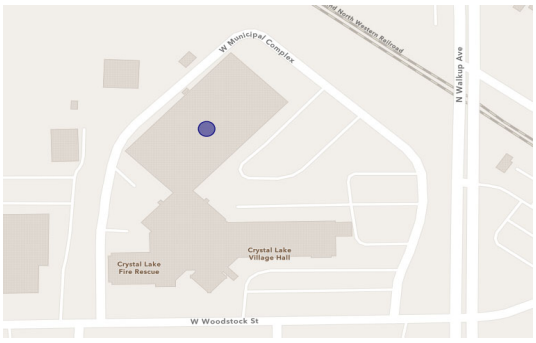


Overhead Door Safety Improve.	Five Year Impact:	Twenty Year Impact:
	$ 28,000	$ 28,000

Description & Justification

It is difficult for operators of large equipment, such as snowplows, to determine whether an overhead door is fully open from inside the vehicle. To improve visibility and prevent accidents, stop-go lights will be installed outside entrance doors to indicate door position. Additionally, vehicles will be equipped with proximity sensors, replacing garage door openers and allowing doors to open only when approached, enhancing security.

Classification	Priority	Lead Department	Timeline
Building Improvement	Desirable	Public Works Facilities	Start: 2026 End: ;2026
Type	**Estimate Life**	**Location**	
New Project	16-20 Years	Municipal Complex	



20 Year Project Funding

General Fund	$	28,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**28,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	28,000	-	-	-	-	28,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 28,000	$ -	$ -	$ -	$ -	$ 28,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 28,000
$ -
$ 28,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

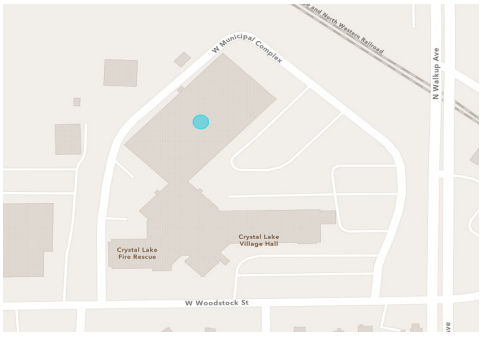


Women's Locker Room Updates	Five Year Impact:	Twenty Year Impact:
	$ 30,000	$ 30,000

Description & Justification

The Public Works Department has determined that it is necessary to expand the availability of women's locker rooms within the Public Works garage. A unisex changing room will be changed to a women's locker room and updated to ensure appropriate cleanup areas for employees. These updates are necessary to maintain a suitable and functional space for all Public Works staff.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: 2026 End: 2026
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Municipal Complex	



20 Year Project Funding		
General Fund	$	30,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**30,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	30,000	-	-	-	-	30,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 30,000
$ -
$ 30,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Facilities: Fire 20 Year Overview	Five Year Impact: $ 2,900,000	Twenty Year Impact: $ 5,195,000

Department Overview of Twenty Year Capital Plan Projects

The Crystal Lake Fire Rescue Department operates out of three stations covering an area of approximately 51 square miles, and provides emergency services to the City of Crystal Lake, The Crystal Lake Rural Fire Protection District and the Village of Lakewood.

Anticipated Capital Improvement Projects: 2026 through 2030

Fire Facility Study
Stn 1: Apparatus Bay Heating
Stn 1: Bay Door Replacement
Stn 3: Bay Door Replacement
Stn 3: HVAC Replacement
Stn 3: Remodeling
Stn 4: Bunkroom Walls
Stn 4: Conference Room
Stn 4: Exterior Lighting Upgrade
Stn 4: Interior Painting



20 Year Project Funding		
General Fund	$	2,295,000
Fire Rescue	$	2,900,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**5,195,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 45,000	$ 220,000	$ -	$ -	$ -	$ -	$ 220,000
Capital	-	2,335,000	-	45,000	-	300,000	$ 2,680,000
Other	-	-	-	-	-	-	$ -
Total Budget	$ 45,000	$ 2,555,000	$ -	$ 45,000	$ -	$ 300,000	$ 2,900,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	1,040,000	1,015,000	240,000	$ 2,295,000
Other	-	-	-	$ -
Total Budget	$ 1,040,000	$ 1,015,000	$ 240,000	$ 2,295,000

Total Projected Cost
$ 265,000
$ 4,975,000
$ -
$ 5,240,000

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Stn 1: Interior Paint	$	40,000	*
Stn 3: Window Replacement	$	100,000	*
Stn 4: HVAC Replacement	$	400,000	*
Stn 4: Roof Replacement	$	500,000	*
Total Years 2031 through 2035	$	1,040,000	

Anticipated Capital Improvement Projects: 2036 through 2040

Stn 1: Interior Paint	$	40,000	*
Stn 3: Roof Replacement	$	500,000	*
Stn 4: Interior Paint	$	25,000	
Stn 4: Bay Door Replacement	$	100,000	*
Stn 4: Garage Floor Rehab	$	100,000	*
Stn 4: Kitchen Remodel	$	250,000	*
Total Years 2031 through 2035	$	1,015,000	

Anticipated Capital Improvement Projects: 2041 through 2045

Stn 1: Interior Paint	$	40,000	*
Stn 3: Garage Floor Rehab	$	100,000	*
Stn 4: Window Replacement	$	100,000	*
Total Years 2031 through 2035	$	240,000	

Alternative to Station 3 Remodel (2026)

Stn 3: Bunk Area Improvements	2031-2035	$	200,000	*
Stn 3: Kitchen Remodel	2031-2035	$	250,000	*
Stn 3: Kitchen Remodel	2036-2040	$	250,000	*
		$	1,400,000	

*Long-term projects with no short-term costs. No individual project pages are included.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Fire Facility Study	Five Year Impact:	Twenty Year Impact:
	$ 100,000	$ 100,000

Description & Justification

Space Evaluation and Concept Design Study - Fire Station 1 Remodel and Future Fire Station 2. Architectural study to evaluate options to accommodate future staff growth in the Fire Rescue Department by optimizing/ re-allocating space in Fire Station 1 and also developing a program level design for a future Fire Station 2. Schematic design and cost estimates will be developed. Staging of potential improvements to be based on funding availability.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: Jan-26 End: Dec-26

Type	Estimate Life	Location
New Project	Beyond 20 Years	Fire Station 1 and Potential Fire Station 2

20 Year Project Funding

General Fund	$	-
Fire Rescue	$	100,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**100,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost	
$	100,000
$	-
$	-
$	100,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Stn 1: Apparatus Bay Heating System

Five Year Impact: **$ 250,000**

Twenty Year Impact: **$ 250,000**

Description & Justification

The current system was installed when the Municipal Complex was built. Within the last two years, the frequency of service calls has increased. In 20 years time, technology has improved, potentially decreasing the utility cost.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years	Municipal Complex: Fire Station 1	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	250,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**250,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	250,000	-	-	-	-	250,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 250,000
$ -
$ 250,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Stn 1: Bay Door Replacements	Five Year Impact:	Twenty Year Impact:
	$ 200,000	$ 200,000

Description & Justification

The overhead doors were installed when the Municipal Complex was built. The doors are past due for replacement as measures were put in place to limp the door along. Advancements in safety for commercial doors has improved greatly. A folding door will be the preferred replacement as they are a superior door. For station security, doors can be programmed to close in a specified timeframe.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: Jan-30 End: Dec-30
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years	Municipal Complex: Fire Station 1	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	200,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**200,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	200,000	200,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 200,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 200,000
$ -
$ 200,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Stn 3: Bay Door Replacements

Five Year Impact: **$ 100,000**

Twenty Year Impact: **$ 100,000**

Description & Justification

The station doors will need to be replaced during the 2030 FY due to longevity and cycles of the doors. Safety improvements will have improved during this time.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: Jan-30 End: Dec-30
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years	Fire Station 3	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	100,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**100,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	100,000	100,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 100,000
$ -
$ 100,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Stn 3: HVAC Replacement	Five Year Impact:	Twenty Year Impact:
	$ 450,000	$ 450,000

Description & Justification

The current HVAC system is comprised of three (3) separate residential units to heat and cool different areas of the building. Two of the systems cannot keep up with cooling their areas when the temperatures are above 90*F. The bunkroom area currently has two (2) portable air-conditioner units to supplement the house AC unit.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: Jan-25 End: Dec-26
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years	Fire Station 3	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	450,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**450,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	450,000	-	-	-	-	450,000
Other	-	-	-	-	-	-	-
Total Budget	$ 45,000	$ 450,000	$ -	$ -	$ -	$ -	$ 450,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-		-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 45,000
$ 450,000
$ -
$ 495,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Stn 3: Remodel

Five Year Impact: **$ 1,700,000**

Twenty Year Impact: **$ 1,700,000**

Description & Justification

A grant was submitted to the Office of the State Fire Marshal to offset the cost of an overdue station remodel. We are currently waiting for our acceptance. The station was originally built in the late 1970's and became a manned station in the early 2000's. There is limited space for crews throughout the station. Bunkroom arrangements are not conducive to privacy. There is currently one shower for both male and female employees.

Classification	Priority	Lead Department	Timeline
Building Improvement	Desirable	Public Works Facilities	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Fire Station 3	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	1,700,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,700,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
Capital	-	1,580,000	-	-	-	-	1,580,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 1,700,000	$ -	$ -	$ -	$ -	$ 1,700,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost	
$	120,000
$	1,580,000
$	-
$	1,700,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Fire Station 4 Bunk Room Walls	Five Year Impact:	Twenty Year Impact:
	$ 25,000	$ 25,000

Description & Justification

The current arrangement has bunks separated by hospital curtains that have been in place for over 20 years. A cubicle wall arrangement will provide greater privacy for individuals. This station is shared by both male and female members.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: Jan-26 End: Dec-26

Type	Estimate Life	Location
New Project	Beyond 20 Years	Fire Station 4



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	25,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**25,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	25,000	-	-	-	-	25,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 25,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 25,000
$ -
$ 25,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Stn 4: Conference Room Conversion	Five Year Impact:	Twenty Year Impact:
	$ 30,000	$ 30,000

Description & Justification

The conference room remodel goes hand-in-hand with the bunkroom remodel. The change will provide a better office space for report writing and meeting, while providing additional area in the bunkroom. The current Lieutenant office will become the Lieutenant's bunkroom, creating more space in the common bunkroom. The current report room will become the new Lieutenant's office.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
New Project	16-20 Years	Fire Station 4	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	30,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**30,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	30,000	-	-	-	-	30,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 30,000
$ -
$ 30,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Stn 4: Exterior Lighting Upgrades	Five Year Impact:	Twenty Year Impact:
	$ 20,000	$ 20,000

Description & Justification

The upgrade will bring new lighting to the station and increase efficiency of the utility. The new lighting will provide greater security by providing more light surrounding the property.

Classification	Priority	Lead Department	Timeline
Building Improvement	Desirable	Public Works Facilities	Start: Jan-28 End: Dec-28

Type	Estimate Life	Location
Replacement Asset	16-20 Years	Fire Station 4



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	20,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**20,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	20,000	-	-	20,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 20,000	$ -	$ -	$ 20,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 20,000
$ -
$ 20,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Stn 4: Interior Painting	Five Year Impact:	Twenty Year Impact:
	$ 25,000	$ 50,000

Description & Justification

The station will be due for new paint to keep the station presentable to the public and the membership.

Classification	Priority	Lead Department	Timeline
Building Improvement	Desirable	Public Works Facilities	Start: Jan-28 End: Dec-40

Type	Estimate Life	Location
Major Maintenance	6 - 10 Years	Fire Station 4



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	50,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	25,000	-	-	25,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ 25,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	25,000	-	$ 25,000
Other	-	-	-	$ -
Total Budget	$ -	$ 25,000	$ -	$ 25,000

Total Projected Cost
$ -
$ 50,000
$ -
$ 50,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Facilities: Depot 20 Year Overview	Five Year Impact: $ 95,000	Twenty Year Impact: $ 475,000

Department Overview of Twenty Year Capital Plan Projects

The Downtown Depot was purchased by the City in 2023 and is over 100 years old. Additionally, the City is responsible for the commuter structures located across the railroad tracks.

Anticipated Capital Improvement Projects: 2026 through 2030

Various Building Improvements

20 Year Project Funding		
General Fund	$	475,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**475,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	25,000	15,000	35,000	15,000	15,000	15,000	$ 95,000
Other	-	-	-	-	-	-	$ -
Total Budget	$ 25,000	$ 15,000	$ 35,000	$ 15,000	$ 15,000	$ 15,000	$ 95,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	190,000	50,000	140,000	$ 380,000
Other	-	-	-	$ -
Total Budget	$ 190,000	$ 50,000	$ 140,000	$ 380,000

Total Projected Cost
$ -
$ 500,000
$ -
$ 500,000

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Electrical Equipment Replacement	$	150,000
HVAC Replacement	$	20,000
Interior Paint	$	20,000
Total Years 2031 through 2035	$	190,000

Anticipated Capital Improvement Projects: 2036 through 2040

Flooring Replacement	$	30,000
Interior Painting	$	20,000
Total Years 2036 through 2040	$	50,000

Anticipated Capital Improvement Projects: 2041 through 2045

Electrical Equipment Replacement	$	20,000
Interior Painting	$	20,000
Window & Door Replacement	$	100,000
Total Years 2041 through 2045	$	140,000

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Downtown Depot Building Improve.	Five Year Impact:	Twenty Year Impact:
	$ 95,000	$ 475,000

Description & Justification

The Downtown Depot is over 100 years old, and older buildings tend to require a wider range of unexpected repairs. This program will provide needed upgrades and maintenance to the depot and the commuter structures located across the railroad tracks. Additional funding has been included in 2027 for potential interior remodeling to maximize use of the space.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: Jan-25 End: Dec-45
Type	**Estimate Life**	**Location**	
Major Maintenance	Beyond 20 Years	Downtown Depot	



20 Year Project Funding

General Fund	$	475,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**475,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	25,000	15,000	35,000	15,000	15,000	15,000	95,000
Other	-	-	-	-	-	-	-
Total Budget	$ 25,000	$ 15,000	$ 35,000	$ 15,000	$ 15,000	$ 15,000	$ 95,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost	Total Project Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -
Capital	190,000	50,000	140,000	$ 380,000	$ 500,000
Other	-	-	-	$ -	$ -
Total Budget	$ 190,000	$ 50,000	$ 140,000	$ 380,000	$ 500,000

Additional Details

Projects for years 6-10: HVAC $150,000, Electrical Equipment $20,000 and Interior Paint $20,000.
Projects for years 11-15: Flooring Replacement $30,000 and Interior Paint $20,000.
Projects for years 16-20: Window/Door Replacement $100,000, Electrical Equipment $20,000 and Interior Paint $20,000.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



PW Facilities: Municipal
20 Year Overview

Five Year Impact: **$ 415,000**

Twenty Year Impact: **$ 3,290,000**

Department Overview of Twenty Year Capital Plan Projects

The Municipal Complex was built in 1986 and was expanded in 2004. The Municipal Complex is the main facility for City operations, housing Administration and Finance, Community Development, Information Technology, Police and some staff from Fire Rescue, Public Works & Engineering, and Three Oaks Recreation Area.

Anticipated Capital Improvement Projects: 2026 through 2030

Council Chambers Renovation
Facility Master Plan Update
Fire Sprinkler Updates
Restroom Renovations
Skylight Removal



20 Year Project Funding		
General Fund	$	3,290,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**3,290,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
Capital	-	190,000	150,000	-	-	-	$ 340,000
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ 265,000	$ 150,000	$ -	$ -	$ -	$ 415,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	975,000	880,000	1,020,000	$ 2,875,000
Other	-	-	-	$ -
Total Budget	$ 975,000	$ 880,000	$ 1,020,000	$ 2,875,000

Total Projected Cost
$ 75,000
$ 3,215,000
$ -
$ 3,290,000

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Boiler Replacement	$	300,000	
Chiller Replacement	$	450,000	
Facility Master Plan Update	$	15,000	*
Lobby Restrooms	$	130,000	
Window Replacement Program	$	80,000	
Total Years 2031 through 2035	$	975,000	

Anticipated Capital Improvement Projects: 2036 through 2040

HVAC Air Handler Replacement	$	800,000	*
Window Replacement Program	$	80,000	*
Total Years 2036 through 2040	$	880,000	

Anticipated Capital Improvement Projects: 2041 through 2045

Air Duct Cleaning	$	500,000	*
City Hall Office Lighting	$	150,000	*
Flooring Replacement	$	210,000	*
Interior Painting	$	80,000	*
Window Replacement Program	$	80,000	*
Total Years 2041 through 2045	$	1,020,000	

*Long-term projects with no short-term costs. No individual project pages are included.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Council Chambers Renovation	Five Year Impact:	Twenty Year Impact:
	$ 150,000	$ 150,000

Description & Justification

The Council Chambers require refurbishment of several assets, including the replacement of window shades and controllers, lighting upgrades, and flooring replacement. These projects will be split over two years, with lighting and window shade/controller replacement taking place in 2026 and flooring replacement in 2027.

Classification	Priority	Lead Department	Timeline
Building Improvement	Desirable	Public Works Facilities	Start: 2026 End: 2027
Type	**Estimate Life**	**Location**	
Major Maintenance	11-15 Years	Municipal Complex	



20 Year Project Funding		
General Fund	$	150,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**150,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -		$ -	$ -	$ -	$ -	$ -
Capital	-	-	150,000	-	-	-	150,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
150,000
-
$ 150,000

Additional Details

Lighting 2026, Flooring 2027

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Facility Master Plan Update	Five Year Impact:	Twenty Year Impact:
	$ 75,000	$ 90,000

Description & Justification

This project would engage a consultant to develop a Facility Master Plan for City facilities not supported by the Water & Sewer fund. The plan would serve as a strategic document outlining long-term maintenance and development plans for facility assets. It would support informed budgeting decisions and provide strategic guidance for asset management. The initial plan would be developed in 2026 and be updated in 2030.

Classification	Priority	Lead Department	Timeline
Building Improvement	Desirable	Public Works Facilities	Start: 2026 End: 2026

Type	Estimate Life	Location
New Project	16-20 Years	Various Facilities



20 Year Project Funding		
General Fund	$	90,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**90,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ 15,000	$ -	$ -	$ 15,000
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ 15,000	$ -	$ -	$ 15,000

Total Projected Cost
$ 90,000
-
-
$ 90,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Fire Sprinkler Updates	Five Year Impact:	Twenty Year Impact:
	$ 50,000	$ 50,000

Description & Justification

The Municipal Complex fire suppression system requires upgrades to accommodate upcoming office expansions and reconfigurations. A properly sized and functioning sprinkler system is a critical safety feature and is required by code.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: 2026 End: 2026
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Municipal Complex	



20 Year Project Funding

General Fund	$	50,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	50,000	-	-	-	-	50,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
50,000
-
$ 50,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Restroom Renovation	Five Year Impact:	Twenty Year Impact:
	$ 90,000	$ 90,000

Description & Justification

The restrooms in the Administrative offices require refurbishment. The fixtures and installations have reached the end of their service life and need to be updated or replaced. These are the primary restrooms used by administrative office staff.

Classification	Priority	Lead Department	Timeline
Building Improvement	Desirable	Public Works Facilities	Start: Jan-26 End: Dec-26

Type	Estimate Life	Location
Major Maintenance	19-20 Years	Municipal Complex



20 Year Project Funding

General Fund	$	90,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**90,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	90,000	-	-	-	-	90,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 90,000	$ -	$ -	$ -	$ -	$ 90,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projecteded Cost
$ -
90,000
-
$ 90,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Skylight Removal	Five Year Impact:	Twenty Year Impact:
	$ 50,000	$ 50,000

Description & Justification

The skylight at the center of the Municipal Complex offices is original to the building and is due for replacement. Instead of replacing the skylight, it will be removed, and the area will be fitted with a standard roof and lighting.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: 2026 End: 2026

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Municipal Complex



20 Year Project Funding

General Fund	$	50,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	50,000	-	-	-	-	50,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
50,000
-
$ 50,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Facilities: Police
20 Year Overview

Five Year Impact: **$ 2,838,440**

Twenty Year Impact: **$ 3,078,440**

Department Overview of Twenty Year Capital Plan Projects

The Police Station is located within the Municipal Complex.

Anticipated Capital Improvement Projects: 2026 through 2030

Lunchroom Improvements
Paint & Flooring Replacement
Police & IT Renovation
Sally Port Door Replacement
Vehicle Storage Design
Women's Locker Room / Basement

20 Year Project Funding		
General Fund	$	3,078,440
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**3,078,440**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 29,000	$ 265,000	$ -	$ -	$ 51,400	$ -	$ 316,400
Capital	191,000	208,000	-	151,000	1,649,180	513,860	$ 2,522,040
Other	-	-	-	-	-	-	$ -
Total Budget	$ 220,000	$ 473,000	$ -	$ 151,000	$ 1,700,580	$ 513,860	$ 2,838,440

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost	Total Projected Cost
Profess. Service	$ -	$ -	$ -	$ -	$ 345,400
Capital	-	-	240,000	$ 240,000	$ 2,953,040
Other	-	-	-	$ -	$ -
Total Budget	$ -	$ -	$ 240,000	$ 240,000	$ 3,298,440

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

	$	-
Total Years 2031 through 2035	$	-

Anticipated Capital Improvement Projects: 2036 through 2040

	$	-
Total Years 2036 through 2040	$	-

Anticipated Capital Improvement Projects: 2041 through 2045

Paint & Flooring Replacement	$	240,000
Total Years 2041 through 2045	$	240,000

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Lunchroom Improvements	Five Year Impact:	Twenty Year Impact:
	$ 70,000	$ 70,000

Description & Justification

This project will reconfigure and renovate the Police Department lunchroom, which has not been updated since 2004 and is in need of refurbishment. The renovation will replace cabinets and countertops while expanding the breakroom space to better serve current and future staffing needs.

Classification	Priority	Lead Department	Timeline
Building Improvement	Desirable	Public Works Facilities	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Municipal Complex: Police Department	



20 Year Project Funding

General Fund	$	70,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**70,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	70,000	-	-	-	-	70,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
70,000
-
$ 70,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045

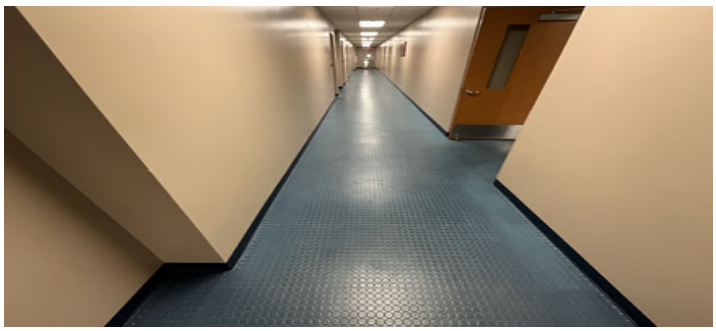


Paint & Flooring Replacement	Five Year Impact:	Twenty Year Impact:
	$ 240,000	$ 480,000

Description & Justification

The interior walls, offices, and ceilings of the Police Department have not been painted since the building was last modified in 2004 and are due for repainting. Additionally, the anit-slip flooring in the main hallways and the carpeting in the offices are reaching the end of their servicable life and require replacement.

Classification	Priority	Lead Department	Timeline
Building Improvement	Desirable	Public Works Facilities	Start: Jan-28 End: Dec-45
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years	Municipal Complex: Police Department	



20 Year Project Funding

General Fund	$	480,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**480,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	151,000	89,000	-	240,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 151,000	$ 89,000	$ -	$ 240,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	240,000	240,000
Other	-	-	-	-
Total Budget	$ -	$ -	$ 240,000	$ 240,000

Total Projected Cost
$ -
480,000
-
$ 480,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Police & IT Renovation Project

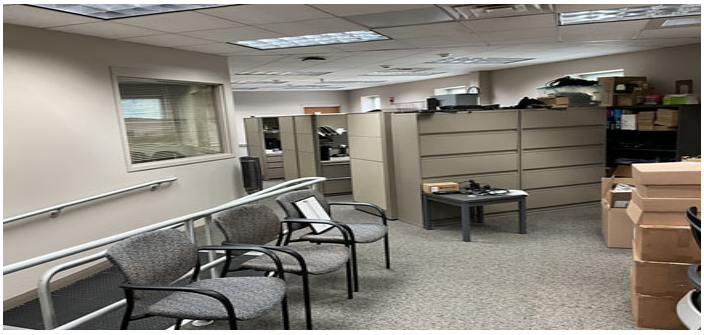
Five Year Impact: **$ 2,240,440**

Twenty Year Impact: **$ 2,240,440**

Description & Justification

This ongoing project is in the design phase and aims to provide additional office space for the Police and IT departments. To facilitate better use of space, the IT Department will be relocated to the second floor of the Municipal Complex, creating a more functional workspace for both departments.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: Jan-25 End: Dec-27
Type	**Estimate Life**	**Location**	
Expanded Project	1 - 5 Years	100 W. Woodstock Street, Crystal Lake, IL	



20 Year Project Funding

General Fund	$	2,240,440
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**2,240,440**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 29,000	$ 115,000	$ -	$ -	$ 51,400	$ -	$ 166,400
Capital	-	-	-	-	1,560,180	513,860	2,074,040
Other	-	-	-	-	-	-	-
Total Budget	$ 29,000	$ 115,000	$ -	$ -	$ 1,611,580	$ 513,860	$ 2,240,440

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 195,400
2,074,040
-
$ 2,269,440

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Sally Port Door Replacement	Five Year Impact:	Twenty Year Impact:
	$ 35,000	$ 35,000

Description & Justification

The sally port has two specialized detention doors. One door was replaced in 2025, while the second door shows signs of deterioration and requires replacement. The door to be replaced was installed during the Municipal Complex expansion in 2004 and will be 22 years old in 2026.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	100 W. Woodstock Street, Crystal Lake, IL	



20 Year Project Funding

General Fund	$	35,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**35,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	35,000	-	-	-	-	35,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
35,000
-
$ 35,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

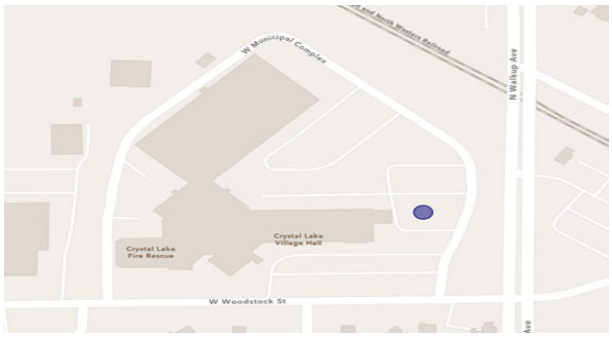


Vehicle Storage Design	Five Year Impact:	Twenty Year Impact:
	$ 150,000	$ 150,000

Description & Justification

Currently, Police Department vehicles that are not in the field are stored in the parking lot west of the Police Department wing of the Municipal Complex. Constructing a vehicle storage facility on this site would provide additional means to secure department vehicles, protecting emergency response vehicles from the elements while enhancing operational security.

Classification	Priority	Lead Department	Timeline
Building Improvement	Desirable	Public Works Facilities	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Municipal Complex: Police Department	



20 Year Project Funding

General Fund	$	150,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**150,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Short-Term Cost
Profess. Service	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 150,000
$ -
$ -
$ 150,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



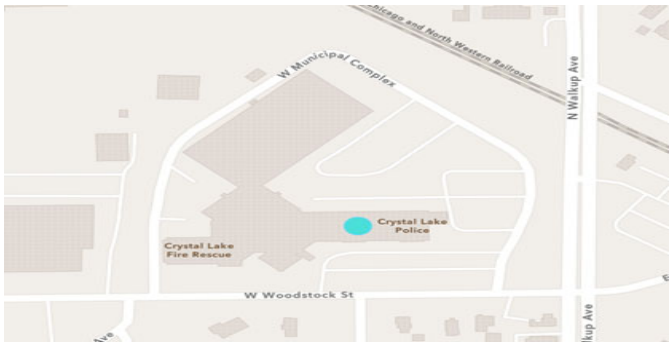
Women's Locker Room (Police Dept.)	Five Year Impact:	Twenty Year Impact:
	$ 103,000	$ 103,000

Description & Justification

This project is currently under construction, expanding and updating the Police Department women's locker room to meet departmental needs based on staffing.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Facilities	Start: Jan-25 End: Dec-26

Type	Estimate Life	Location
New Project	Beyond 20 Years	Municipal Complex: Police Department



20 Year Project Funding

General Fund	$	103,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**103,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	191,000	103,000					103,000
Other	-	-	-	-	-	-	-
Total Budget	$ 191,000	$ 103,000	$ -	$ -	$ -	$ -	$ 103,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
294,000
-
$ 294,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Fleet Services (PW) 20 Year Overview	Five Year Impact:	Twenty Year Impact:
	$ 160,000	$ 285,000

Department Overview of Twenty Year Capital Plan Projects

The Public Works fleet services captured in this overview include the necessary equipment to service the City's fleet of vehicles.

Anticipated Capital Improvement Projects: 2026 through 2030

Bulk Oil Tanks & Pumps
Fuel Master Terminal Replacement
Mobile Column Lift Replacement

20 Year Project Funding		
General Fund	$	285,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**285,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	65,000	95,000	-	-	-	$ 160,000
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ 65,000	$ 95,000	$ -	$ -	$ -	$ 160,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	125,000	-	$ 125,000
Other	-	-	-	$ -
Total Budget	$ -	$ 125,000	$ -	$ 125,000

Total Projected Cost
$ -
$ 285,000
$ -
$ 285,000

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Total Years 2031 through 2035	$	-

Anticipated Capital Improvement Projects: 2036 through 2040

Fuel Master Terminal Replacement	$	30,000
Mobile Column Lift Replacement	$	95,000
Total Years 2036 through 2040	$	125,000

Anticipated Capital Improvement Projects: 2041 through 2045

Total Years 2041 through 2045	$	-

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Bulk Oil Tanks & Pumps	Five Year Impact:	Twenty Year Impact:
	$ 35,000	$ 35,000

Description & Justification

To streamline operations in the fleet garage and minimize the use of 55-gallon drums, which take up valuable floor space, the fleet division plans to purchase and install bulk oil dispensers for use during vehicle maintenance.

Classification	Priority	Lead Department	Timeline
Equipment	Desirable	Public Works Fleet	Start: 2026 End: 2026
Type	**Estimate Life**	**Location**	
New Project	16-20 Years	Municipal Complex	



20 Year Project Funding

General Fund	$	35,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**35,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	35,000	-	-	-	-	35,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 35,000
$ -
$ 35,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Fuel Master Terminal Replace.

Five Year Impact: **$ 30,000**

Twenty Year Impact: **$ 60,000**

Description & Justification

The fuel pump control terminal, which provides fuel pump access to City vehicles and fuel inventory tracking, has reached its service life expectancy and requires replacement. Additionally, the current model will soon be obsolete as the manufacturer is upgrading to a new cloud-based software.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Fleet	Start: 2026 End: 2026
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	Municipal Complex	



20 Year Project Funding

General Fund	$	60,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**60,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	30,000	-	-	-	-	30,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	30,000	-	$ 30,000
Other	-	-	-	$ -
Total Budget	$ -	$ 30,000	$ -	$ 30,000

Total Projected Cost
$ -
$ 60,000
$ -
$ 60,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Mobile Column Lift Replacement	Five Year Impact:	Twenty Year Impact:
	$ 95,000	$ 190,000

Description & Justification

The Fleet Division uses two sets of mobile column lifts for vehicle maintenance and repairs. The oldest of these lift sets was purchased in 1996 and has reached its 30-year life expectancy, requiring replacement. Having up-to-date column lifts that are annually certified is critical for the safety of the division.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Fleet	Start: 2027 End: 2027

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Municipal Complex



20 Year Project Funding

General Fund	$	190,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**190,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	95,000	-	-	-	95,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 95,000	$ -	$ -	$ -	$ 95,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	95,000	-	$ 95,000
Other	-	-	-	$ -
Total Budget	$ -	$ 95,000	$ -	$ 95,000

Total Projected Cost
$ -
$ 190,000
$ -
$ 190,000

Additional Details

One set will be replaced in 2027, while the second set will be replaced in years 11–15.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



PW Streets 20 Year Overview	Five Year Impact:	Twenty Year Impact:
	$ 635,000	$ 1,590,000

Department Overview of Twenty Year Capital Plan Projects

It is the responsibility of the Streets Division to manage and repair public streets, traffic control signs, parkways, parkway trees, public and municipal grounds.

Anticipated Capital Improvement Projects: 2026 through 2030

Heavy Equipment Trailer
Loader Snow Blower
McCormick Park Improvements
Small Scale In-House Projects
Snow Plow Route Optimization

20 Year Project Funding		
General Fund	$	1,590,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,590,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000
Capital	-	100,000	101,500	53,000	54,500	306,000	$ 615,000
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ 100,000	$ 101,500	$ 53,000	$ 54,500	$ 326,000	$ 635,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	395,000	280,000	280,000	$ 955,000
Other	-	-	-	$ -
Total Budget	$ 395,000	$ 280,000	$ 280,000	$ 955,000

Total Projected Cost
$ 20,000
$ 1,570,000
$ -
$ 1,590,000

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Changeable Message Board Replacement	$	25,000	*
Power Washer Replacement	$	30,000	*
Small Scale In-House Projects	$	280,000	
Traffic Sign Fabrication System Replacement	$	60,000	*
Total Years 2031 through 2035	$	395,000	

Anticipated Capital Improvement Projects: 2036 through 2040

Small Scale In-House Projects	$	280,000
Total Years 2036 through 2040	$	280,000

Anticipated Capital Improvement Projects: 2041 through 2045

Small Scale In-House Projects	$	280,000
Total Years 2041 through 2045	$	280,000

*Long-term projects with no short-term costs. No individual project pages are included.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Heavy Equipment Trailer Replacement	Five Year Impact:	Twenty Year Impact:
	$ 50,000	$ 50,000

Description & Justification

The Streets Division's trailer for hauling heavy equipment (e.g., skid steer, backhoe) will be 34 years old in 2027 and has reached the end of its service life and requires replacement.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Streets	Start: Jan-26 End: Dec-26

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Street Division



20 Year Project Funding

General Fund	$	50,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total 5 Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	50,000	-	-	-	50,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 50,000
$ -
$ 50,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

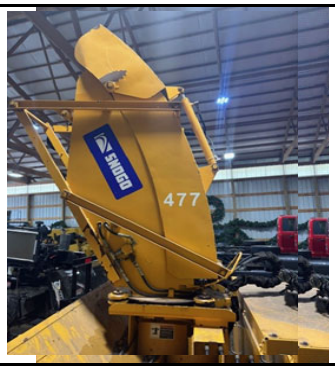


Loader Snow Blower Replacement | ***Five Year Impact:*** **$ 250,000** | ***Twenty Year Impact:*** **$ 250,000**

Description & Justification

This large snow blower, which attaches to the Streets Division wheel loader, is used during heavy snow events to clear roadway sections affected by significant drifting. The current wheel loader snow blower will be 27 years old in 2030.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Streets	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	Streets Division	



20 Year Project Funding

General Fund	$	250,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**250,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total 5 Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	250,000	250,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 250,000
$ -
$ 250,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



McCormick Park Sidewalk & Lndscp.	Five Year Impact:	Twenty Year Impact:
	$ 50,000	$ 50,000

Description & Justification

In 2026, the Streets Division plans to replace sections of the sidewalk at the park that are in need of repair and provide landscape refurbishment.

Classification	Priority	Lead Department	Timeline
Land Improvement	Desirable	Public Works Streets	Start: Jan-26 End: Dec-26

Type	Estimate Life	Location
Major Maintenance	16-20 Years	McCormick Park

20 Year Project Funding

General Fund	$	50,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total 5 Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	50,000	-	-	-	-	50,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 50,000
$ -
$ 50,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Small Scale In-House Projects	Five Year Impact:	Twenty Year Impact:
	$ 265,000	$ 1,105,000

Description & Justification

A program for small-scale in-house projects, led by the Streets Division, has been included to accommodate projects that may not be identified during CIP planning but will become necessary as they arise. Previous small-scale in-house projects completed by the Street Division include the replacement of the Brink Street Parking Lot retaining wall and the replacement of the Hillside Road retaining wall.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Streets	Start: Annual End: Annual

Type	Estimate Life	Location
New Project	Beyond 20 Years	Various Locations



20 Year Project Funding

General Fund	$	1,105,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,105,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total 5 Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	50,000	51,500	53,000	54,500	56,000	265,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 50,000	$ 51,500	$ 53,000	$ 54,500	$ 56,000	$ 265,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	280,000	280,000	280,000	$ 840,000
Other	-	-	-	$ -
Total Budget	$ 280,000	$ 280,000	$ 280,000	$ 840,000

Total Projected Cost
$ -
$ 1,105,000
$ -
$ 1,105,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



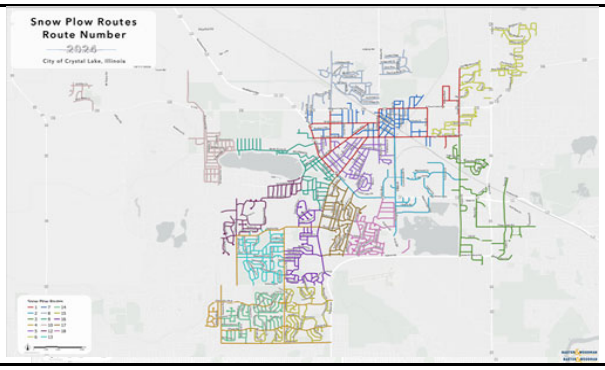
Snow Plow Route Optimization	Five Year Impact:	Twenty Year Impact:
	$ 20,000	$ 20,000

Description & Justification

Snow plow route optimization was completed in 2024. In 2030, the routes will be updated based on road expansions and new development within the City.

Classification	Priority	Lead Department	Timeline
Technology	Desirable	Public Works Streets	Start: Jan-30 End: Dec-30

Type	Estimate Life	Location
Expanded Project	6-10 Years	Streets Division



20 Year Project Funding

General Fund	$	20,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**20,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total 5 Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 20,000
$ -
$ -
$ 20,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Wastewater: Pump Stns
20 Year Overview

Five Year Impact:
$ 3,589,275

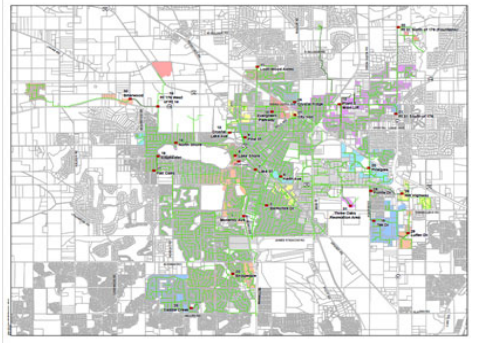
Twenty Year Impact:
$ 14,096,775

Department Overview of Twenty Year Capital Plan Projects

A wastewater pump station (or lift station) is a facility that collects sewage from low points in a sewer system and uses pumps to push it uphill through pressurized pipes (force mains) to a higher elevation, eventually reaching a treatment plant, overcoming gravity's limitations. The Wastewater Division maintains thirty sanitary wastewater pump stations

Anticipated Capital Improvement Projects: 2026 through 2030

Control Panel Replacements
Forece Main Lining
Generators: #21, #23, #24, #25, #26
Portable Generator
Portable Pump Replacement
Reconstruction Station #6
Submersible Pump Replacements



20 Year Project Funding		
General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	14,096,775
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**14,096,775**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 200,000	$ 79,275	$ -	$ -	$ -	$ -	$ 79,275
Capital	-	1,905,000	1,170,000	75,000	80,000	230,000	$ 3,460,000
Other	-	50,000	-	-	-	-	$ 50,000
Total Budget	$ 200,000	$ 2,034,275	$ 1,170,000	$ 75,000	$ 80,000	$ 230,000	$ 3,589,275

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	2,112,500	4,310,000	4,085,000	$ 10,507,500
Other	-	-	-	$ -
Total Budget	$ 2,112,500	$ 4,310,000	$ 4,085,000	$ 10,507,500

Total Projected Cost
$ 279,275
$ 13,967,500
$ 50,000
$ 14,296,775

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Control Panel Rehab (x10)	$	500,000	
Force Main Lining	$	750,000	
Portable Pump Replacement	$	75,000	
Programmable Logic Controller (x11)	$	192,500	*
Pump Replacement Stn. #12 & #23	$	250,000	*
Submersible Pump Replacement	$	250,000	
Well Lining Stn. #7, #10 & #18	$	95,000	*
Total Years 2031 through 2035	$	2,112,500	

Anticipated Capital Improvement Projects: 2036 through 2040

Building Reconstruction Stn. #9	$	200,000	*
Control Panel Rehab (x3)	$	150,000	
Force Main Lining	$	1,400,000	
Generator Replacement Stn. #29	$	280,000	*
Portable Generator Replacement	$	100,000	
Portable Pump Replacement (x2)	$	170,000	
Programmable Logic Controller (x6)	$	120,000	*
Pump Replacement Stn. #1	$	125,000	*
Pump Station Radio Replacement	$	200,000	*
Reconstruction Stn. #2	$	1,200,000	*
Submersible Pump Replacement	$	125,000	
Well Lining (x6)	$	240,000	*
Total Years 2036 through 2040	$	4,310,000	

Anticipated Capital Improvement Projects: 2041 through 2045

Control Panel Rehab (x10)	$	500,000	
Generator Replacement Stn. #1	$	300,000	*
Portable Gen. Replacement (x3)	$	375,000	
Programmable Logic Controller (x9)	$	180,000	*
Pump Replacement Stn. #12 & 26	$	275,000	*
Reconstruction Stn. #10	$	1,300,000	*
Reconstruction Storm #1	$	800,000	*
Submersible Pump Replacement	$	275,000	
Well Lining (x2)	$	80,000	*
Total Years 2041 through 2045	$	4,085,000	

*Long-term projects with no short-term costs. No individual project pages are included.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Control Panel Replacement

Five Year Impact: **$ 80,000**

Twenty Year Impact: **$ 1,230,000**

Description & Justification

Sanitary pump stations throughout the city operate 24 hours a day, year-round. Over time, their electrical components and controls wear out and require replacement. Control panel replacements are planned for Pump Stations #17 and #27 in 2030, with twenty-three additional stations scheduled between 2031 and 2046. Control panels have an anticipated 30-year lifecycle.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-30 End: Dec-45

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Various Pump Stations



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	1,230,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,230,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	80,000	80,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 80,000	$ 80,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	500,000	150,000	500,000	$ 1,150,000
Other	-	-	-	$ -
Total Budget	$ 500,000	$ 150,000	$ 500,000	$ 1,150,000

Total Projected Cost
$ -
$ 1,230,000
$ -
$ 1,230,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



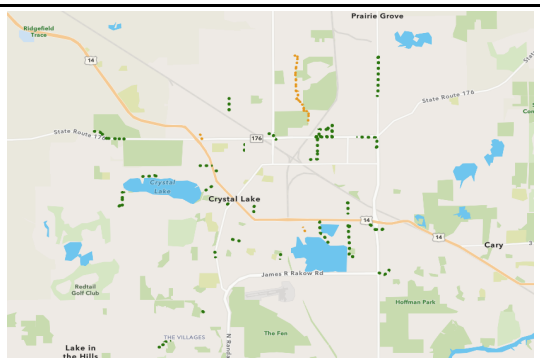
Force Main Lining	Five Year Impact:	Twenty Year Impact:
	$ 500,000	$ 2,650,000

Description & Justification

To convey sanitary wastewater through the collection system, pump stations must move it through pressurized force mains. This project will line the city's most critical force mains, many of which are over 50 years old, made of ductile iron, and prone to wastewater corrosion. A failure would require costly emergency excavation, repair, and bypass pumping

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-27 End: Dec-40

Type	Estimate Life	Location
Major Maintenance	Beyond 20 Years	Various Pump Stations



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	2,650,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**2,650,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	500,000	-	-	-	500,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	750,000	1,400,000	-	$ 2,150,000
Other	-	-	-	$ -
Total Budget	$ 750,000	$ 1,400,000	$ -	$ 2,150,000

Total Projected Cost
$ -
$ 2,650,000
$ -
$ 2,650,000

Additional Details

Force main lining at Pump Stations 6, 14, and 17 is scheduled for 2027, based on assessments confirming the need for lining. Future force main lining at other pump stations will be evaluated individually, considering the condition of each force main.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Stn #21 Generator Replacement

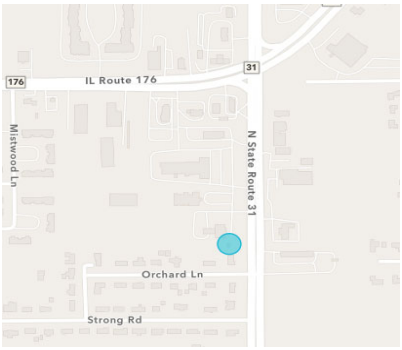
Five Year Impact: **$ 235,000**

Twenty Year Impact: **$ 235,000**

Description & Justification

The generator at Pump Station 21 is 38 years old and at the end of its service life, original to the station's construction. Generators have an anticipated 30-year lifecycle. Stationary emergency generators at pump stations are critical for maintaining uninterrupted service during power outages and preventing sanitary sewer overflows

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-25 End: Dec-26
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	164 S IL Route 31	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	235,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**235,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	235,000	-	-	-	-	235,000
Other	-	-	-	-	-	-	-
Total Budget	$ 30,000	$ 235,000	$ -	$ -	$ -	$ -	$ 235,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 30,000
$ 235,000
$ -
$ 265,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Stn. #23 Generator Replacement

Five Year Impact: **$ 235,000**

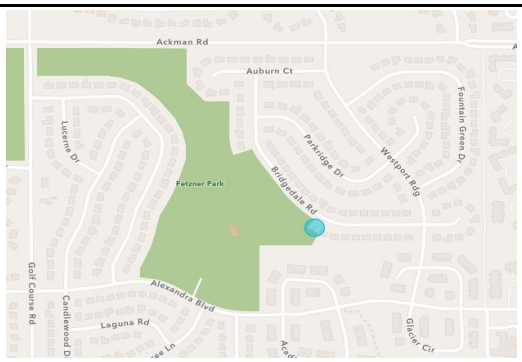
Twenty Year Impact: **$ 235,000**

Description & Justification

The generator at Pump Station 23 is 38 years old and at the end of its service life, original to the station's construction. Generators have an anticipated 30-year lifecycle. Stationary emergency generators at pump stations are critical for maintaining uninterrupted service during power outages and preventing sanitary sewer overflows

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-25 End: Dec-26

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	1434 Bridgedale Rd



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	235,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**235,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	235,000	-	-	-	-	235,000
Other	-	-	-	-	-	-	-
Total Budget	$ 30,000	$ 235,000	$ -	$ -	$ -	$ -	$ 235,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 30,000
$ 235,000
$ -
$ 265,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



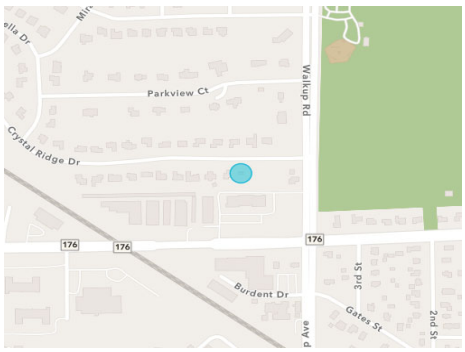
Stn #24 Generator Replacement	Five Year Impact:	Twenty Year Impact:
	$ 265,000	$ 265,000

Description & Justification

The generator at Pump Station 24 which was installed in 1989 will be 38 years old in 2027 and has surpassed its anticipated 30-year lifecycle. Stationary emergency generators at pump stations are critical for maintaining uninterrupted service during power outages and preventing sanitary sewer overflows.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-26 End: Dec-27

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	31 Crystal Ridge Dr.



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	265,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**265,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Capital	-	-	235,000	-	-	-	235,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 30,000	$ 235,000	$ -	$ -	$ -	$ 265,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 30,000
$ 235,000
$ -
$ 265,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

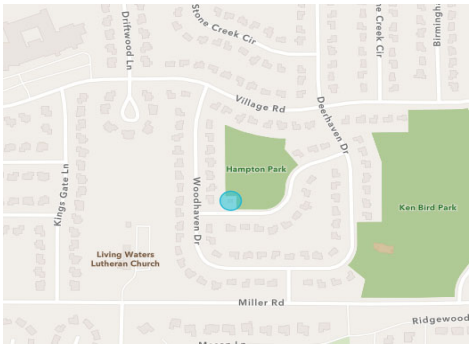


PS #25 Generator Replacement	Five Year Impact:	Twenty Year Impact:
	$ 235,000	$ 235,000

Description & Justification

The generator at Pump Station 25 is 35 years old and at the end of its service life, original to the station's construction. Generators have an anticipated 30-year lifecycle. Stationary emergency generators at pump stations are critical for maintaining uninterrupted service during power outages and preventing sanitary sewer overflows.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-25 End: Dec-26
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	1024 Saddle Creek Ln	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	235,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**235,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	235,000	-	-	-	-	235,000
Other	-	-	-	-	-	-	-
Total Budget	$ 30,000	$ 235,000	$ -	$ -	$ -	$ -	$ 235,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 30,000
$ 235,000
$ -
$ 265,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

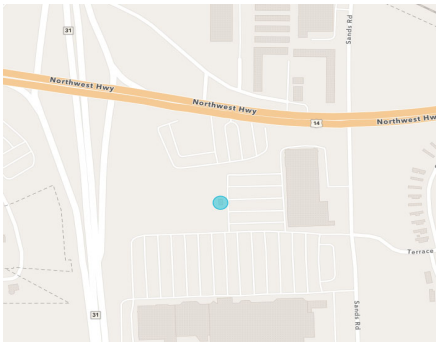


Stn. #26 Generator Replacement	Five Year Impact:	Twenty Year Impact:
	$ 265,000	$ 265,000

Description & Justification

The generator at Pump Station 26 which was installed in 1996 will be 31 years old in 2027 and will have reached its anticipated 30 year lifecycle.Stationary emergency generators at pump stations are critical for maintaining uninterrupted service during power outages and preventing sanitary sewer overflows.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-26 End: Dec-27
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	4451 NW Highway	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	265,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**265,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Capital	-	-	235,000	-	-	-	235,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 30,000	$ 235,000	$ -	$ -	$ -	$ 265,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 30,000
$ 235,000
$ -
$ 265,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Portable Generator Replacement	Five Year Impact:	Twenty Year Impact:
	$ 100,000	$ 575,000

Description & Justification

The purchase of one large portable generator, which will replace two smaller generators purchased in 1988 and 1995, is scheduled for 2027. This will reduce the Wastewater Division's fleet of portable generators from six to five. Future plans include the replacement of the remaining four generators. Portable generators have an anticipated lifecycle of 30 years.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works	Start: Jan-27 End: Dec-45
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	WWTP	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	575,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**575,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	100,000	-	-	-	100,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	100,000	375,000	$ 475,000
Other	-	-	-	$ -
Total Budget	$ -	$ 100,000	$ 375,000	$ 475,000

Total Projected Cost
$ -
$ 575,000
$ -
$ 575,000

Additional Details

Portable generators provide redundancy for stationary generators at pump stations and are used at pump stations that lack a permanent emergency generator.

Portable generator replacements are planned for Years 6–10 and Years 11–15 to replace the remaining four units.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Portable Pump Replacement	Five Year Impact:	Twenty Year Impact:
	$ 75,000	$ 320,000

Description & Justification

Portable pumps are used to bypass sanitary pump stations during emergency and maintenance operations. The Wastewater Division maintains four portable pumps with an anticipated replacement cycle of 30 years. One pump will be replaced in 2028..

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-28 End: Dec-45

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	WWTP



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	320,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**320,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	75,000	-	-	75,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 75,000	$ -	$ -	$ 75,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	75,000	170,000	-	$ 245,000
Other	-	-	-	$ -
Total Budget	$ 75,000	$ 170,000	$ -	$ 245,000

Total Projected Cost
$ -
$ 320,000
$ -
$ 320,000

Additional Details

Portable pump replacements are planned for Years 6–10 and Years 11–15 to replace the remaining three units.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PS #6 Reconstruction

Five Year Impact: **$ 1,269,275**

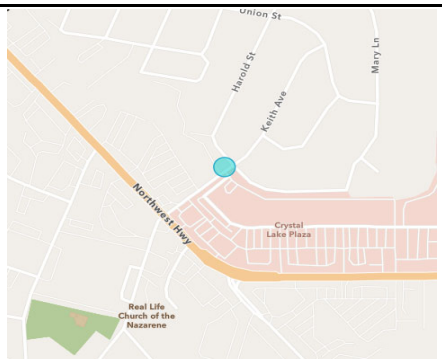
Twenty Year Impact: **$ 1,269,275**

Description & Justification

Pump Station #6, located at the west corner of Keith Avenue and Harold Street, was placed into service in 1957 and underwent rehabilitation with new pumps between 1972 and 1974. The station, in its entirety, has reached the end of its service life and requires reconstruction.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-25 End: Dec-26

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	164 S IL Route 31



Project Funding		
General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	1,269,275
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,269,275**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 110,000	$ 19,275	$ -	$ -	$ -	$ -	$ 19,275
Capital	-	1,200,000	-	-	-	-	$ 1,200,000
Other	-	50,000	-	-	-	-	$ 50,000
Total Budget	$ 110,000	$ 1,269,275	$ -	$ -	$ -	$ -	$ 1,269,275

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost	Total Projected Cost
Profess. Service	$ -	$ -	$ -	$ -	$ 129,275
Capital	-	-	-	$ -	$ 1,200,000
Other	-	-	-	$ -	$ 50,000
Total Budget	$ -	$ -	$ -	$ -	$ 1,379,275

Additional Details

Other Cost: Land Acquisition $50,000

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Submersible Pump Replacements	Five Year Impact:	Twenty Year Impact:
	$ 330,000	$ 980,000

Description & Justification

Five pump stations throughout the City must operate large-scale submersible pumps due to their location within the collection system. The anticipated lifecycle for these larger pumps is twelve years. Pump replacements are planned for PS #1 in 2027, PS #26 in 2029, and PS #22 in 2030.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-27 End: Dec-45

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Various Pump Stations



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	980,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**980,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	100,000	-	80,000	150,000	330,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 100,000	$ -	$ 80,000	$ 150,000	$ 330,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	250,000	125,000	275,000	$ 650,000
Other	-	-	-	$ -
Total Budget	$ 250,000	$ 125,000	$ 275,000	$ 650,000

Total Projected Cost
$ -
$ 980,000
$ -
$ 980,000

Additional Details

The replacement cycle for large submersible pumps includes those at Pump Stations #1, #12, #22, #23, and #26.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Wastewater: Plant #2
20 Year Overview

Five Year Impact:
$ 9,000,000

Twenty Year Impact:
$ 21,217,500

Department Overview of Twenty Year Capital Plan Projects

Wastewater Treatment Plant 2 was built in 1970. The most recent major upgrade was completed in 2017. WWTP2 treats an average of 5.8 million gallons of sanitary wastewater per day.

Anticipated Capital Improvement Projects: 2026 through 2030

Centrifuge Unit Rehabilitation
Digester 1 Grinder
Disk Filter Installation
Gravity Belt Thickener
Headworks MCC Replacement
Influent Grinder Replacement
Influent Wet Well Rehabilitation
Primary & Secondary Clarifiers
Programmable Logic Controllers
Raw Pump Replacements
Roof Replacement Grit Building
Roof Replacement Inventory Storage
SCADA Server Replacement
Sludge Grinder Replacement
Stationary Generator
Tertiary Filter Makeup Air Unit

20 Year Project Funding		
General Fund	$	12,217,500
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	1,730,000
Grant	$	-
Bond/Loan	$	7,270,000
Other	$	-
Total	**$**	**21,217,500**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 500,000	$ 500,000	$ -	$ -	$ -	$ 90,000	$ 590,000
Capital	-	375,000	7,270,000	85,000	185,000	495,000	$ 8,410,000
Other	-	-	-	-	-	-	$ -
Total Budget	$ 500,000	$ 875,000	$ 7,270,000	$ 85,000	$ 185,000	$ 585,000	$ 9,000,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	4,935,000	2,547,500	4,735,000	$ 12,217,500
Other	-	-	-	$ -
Total Budget	$ 4,935,000	$ 2,547,500	$ 4,735,000	$ 12,217,500

Total Projected Cost
$ 1,090,000
$ 20,627,500
$ -
$ 21,717,500

Additional Details



Wastewater: Plant #2
20 Year Overview

Long-Term
Project Listing

Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Air Piping Replacement	$ 60,000	*	Fine Screen Replacement	$ 500,000	*
Biosolids Building Replace.	$ 800,000	*	ICPOES Replacement	$ 100,000	*
Blower Replacements	$ 600,000	*	Influent Force Main	$ 100,000	*
Cell Tower/Flag Pole	$ 100,000	*	Primary Clf MCC Replacement	$ 275,000	*
Centrifuge MCC & Controls	$ 180,000	*	Primary Flight Conveyer	$ 35,000	*
Centrifuge Replacement	$ 475,000	*	SCADA & PLC	$ 400,000	
Emergency Generator	$ 1,050,000		Secondary Clarifier Rehab	$ 60,000	*
Fence	$ 50,000	*	Tertiary Filter Roof	$ 150,000	*

Total Years 2031 through 2035 $ 4,935,000

Anticipated Capital Improvement Projects: 2036 through 2040

Alum Tank Replacement	$ 325,000	*	Digester Cleaning	$ 300,000	*
Asphalt Replacement	$ 100,000	*	Garage Replacement	$ 600,000	*
Centrifuge #1 Control Panel	$ 60,000	*	Grit MAU Replacement	$ 100,000	*
Centrifuge MAU Replacement	$ 60,000	*	Polymer Feed System #1	$ 40,000	*
Centrifuge MCC	$ 250,000	*	Primary Clarifier Flight Drives	$ 60,000	*
Centrifuge Rehabilitation	$ 85,000		SCADA & PLC	$ 67,500	
Digester #1 Lining	$ 100,000	*	Secondary Clarifier Rehab	$ 400,000	*

Total Years 2036 through 2040 $ 2,547,500

Anticipated Capital Improvement Projects: 2041 through 2045

Centrifuge #2 Control Panel	$ 60,000	*	Lab Roof	$ 60,000	*
Centrifuge Building	$ 550,000	*	Polymer Feed System #2	$ 40,000	*
Digester Building Roof	$ 600,000	*	SCADA & PLC Replacements	$ 50,000	
Digester Equipment	$ 995,000	*	Secondary Clf Rehab	$ 660,000	*
GBT Building	$ 350,000	*	Sludge Grinder	$ 40,000	*
Grit Classifier	$ 80,000	*	UV Replacement	$ 1,250,000	*

Total Years 2041 through 2045 $ 4,735,000

*Long-term projects with no short-term costs. No individual project pages are included.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Centrifuge Units Rehabilitation	Five Year Impact:	Twenty Year Impact:
	$ 85,000	$ 170,000

Description & Justification

Centrifuges generate high centrifugal forces to separate liquids from wastewater sludge, reducing its weight and disposal costs. However, these forces also create vibrations that, over time, cause wear requiring rehabilitation. WWTP2 operates two centrifuges which require rehabilitation every ten years. By 2028, both units will have reached this maintenance threshold.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-28 End: Dec-40

Type	Estimate Life	Location
Major Maintenance	6 - 10 Years	Wastewater Treatment Plant 2



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	170,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**170,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	85,000	-	-	85,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 85,000	$ -	$ -	$ 85,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	85,000	-	$ 85,000
Other	-	-	-	$ -
Total Budget	$ -	$ 85,000	$ -	$ 85,000

Total Projected Cost
$ -
$ 170,000
$ -
$ 170,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Digester 1 Grinder

Five Year Impact:	***Twenty Year Impact:***
$ 50,000	**$ 50,000**

Description & Justification

Multiple inline grinders are used throughout the wastewater treatment process to increase efficiency, prevent clogs, and protect downstream equipment by shredding materials small enough for pumps to operate efficiently, reducing maintenance costs and improving overall plant performance. The sludge grinder at Digester 1 was installed in 2000 and will reach the end of its estimated 30-year service life in 2030.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-30 End: Dec-30

Type	Estimate Life	Location
Replacement Asset	16-20 Years	Wastewater Treatment Plant 2



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	50,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	50,000	50,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 50,000
$ -
$ 50,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Disk Filter Installation (PRP)

Five Year Impact: **$ 4,860,000**

Twenty Year Impact: **$ 4,860,000**

Description & Justification

As part of the City's IEPA mandated phosphorus reduction project, the sand filters at WWTP2 will be removed and replaced with disk media filters, transitioning to a more modern filtration technology. Media filters were chosen for their numerous benefits over sand filters, as well as their ability to be easily upgraded to meet anticipated future phosphorus limit restrictions. (Phosphorus Reduction Project)

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-25 End: Dec-27
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Wastewater Treatment Plant 2	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	500,000
Grant	$	-
Bond/Loan	$	4,360,000
Other	$	-
Total	**$**	**4,860,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 500,000	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Capital	-	-	4,360,000	-	-	-	4,360,000
Other	-	-	-	-	-	-	-
Total Budget	$ 500,000	$ 500,000	$ 4,360,000	$ -	$ -	$ -	$ 4,860,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 1,000,000
$ 4,360,000
$ -
$ 5,360,000

Additional Details

The City's NPDES wastewater permits for both facilities require the removal of phosphorus to an effluent limit of 1.0 mg/L. The facilities currently meet this limit through chemical chemical treatment. These permits include the provision that the City must meet a 0.5 mg/L limit beginning January 1st, 2030, with potential lower limits beyond this timeframe. The City commissioned a study in 2020 which ultimately recommended that for cost-effective long-term compliance the filtration facilities at both plants be upgraded to further remove particulate phosphorus. [Engineering covers all parts of the WWTP2 & WWTP3 Phosphorus Reduction Program]

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Gravity Belt Thickener	Five Year Impact:	Twenty Year Impact:
	$ 375,000	$ 375,000

Description & Justification

The gravity belt thickener (GBT) unit at Wastewater Treatment Plant #2 is used to efficiently remove water from solids as part of the wastewater treatment process. The GBT has reached the end of its expected service life and requires replacement. Installed in 2002, the unit will be 24 years old in 2026. This equipment is essential for sludge processing operations

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years	Wastewater Treatment Plant 2	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	375,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**375,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	375,000	-	-	-	-	375,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 375,000	$ -	$ -	$ -	$ -	$ 375,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 375,000
$ -
$ 375,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Headworks MCC Replacement	Five Year Impact:	Twenty Year Impact:
	$ 175,000	$ 175,000

Description & Justification

The motor control cabinet (MCC), which controls submersible influent pumps #5, #6, and #7, was installed in 2000. By 2030, it will have reached the end of its expected service life and will require replacement. The MCC is critical for the operation of the pumps, which move sanitary wastewater into the treatment facility.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-30 End: Dec-30
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	Wastewater Treatment Plant 2	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	175,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**175,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	175,000	175,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 175,000	$ 175,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 175,000
$ -
$ 175,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Influent Grinder Replacement	*Five Year Impact:*	*Twenty Year Impact:*
	$ 40,000	$ 40,000

Description & Justification

At the headworks of WWTP2, a large inline grinder operates continuously, shredding materials into sizes small enough for pumps to function effectively, preventing clogs, and protecting downstream equipment. This reduces maintenance costs and improves overall plant performance. The unit was installed in 2000 and is expected to reach the end of its estimated 30-year service life in 2030.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-30 End: Dec-30
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	Wastewater Treatment Plant 2	



Project Funding		
General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	40,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**40,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Short-Term Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	40,000	40,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 40,000	$ 40,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 40,000
$ -
$ 40,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Influent Wet Well Rehabilitation	Five Year Impact:	Twenty Year Impact:
	$ 50,000	$ 50,000

Description & Justification

Influent Wet Well #1 at the headworks of Wastewater Treatment Plant #2 was constructed in 1970 and requires rehabilitation. It is one of two wet wells at WWTP2 that receive sanitary wastewater from the collection system. Rehabilitation of the tank will include concrete repairs and lining installation.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-29 End: Dec-29

Type	Estimate Life	Location
Major Maintenance	Beyond 20 Years	Wastewater Treatment Plant 2



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	50,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	50,000	-	50,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 50,000
$ -
$ 50,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Primary & Secondary Clarifiers	Five Year Impact:	Twenty Year Impact:
	$ 2,330,000	$ 2,330,000

Description & Justification

This project will replace the primary clarifier gearboxes and screw conveyors and rehabilitate secondary clarifier #5. Staff has adjusted maintenance procedures to ensure continued operation, but repairs remain temporary. Construction and engineering will be bundled with the Phosphorus Reduction Project.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-27 End: Dec-27
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Wastewater Treatment Plant 2	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	2,330,000
Other	$	-
Total	**$**	**2,330,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	2,330,000	-	-	-	2,330,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 2,330,000	$ -	$ -	$ -	$ 2,330,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost	
$	-
$	2,330,000
$	-
$	2,330,000

Additional Details

The primary clarifier gear boxes and screw conveyors were installed in 2001 and have reached the end of their expected service life. Secondary Clarfier #5 was constructed in 2000 and requires rehabilitation. Construction will be included as part of the Phosphorous Reduction Project (IEPA loan). Engineering expenses are included as part of the Phorphorus Reduction Porject (see Profesional Services in 2025 & 2026 under WWTP2 Disk Filter).

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Programmable Logic Controllers

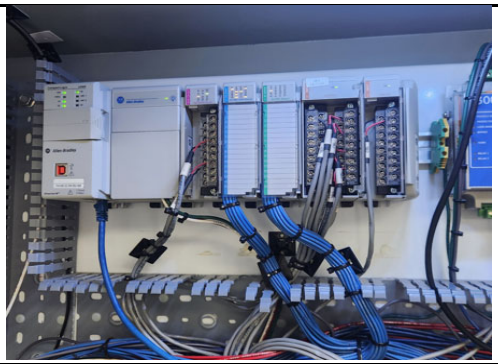
Five Year Impact: **$ 70,000**

Twenty Year Impact: **$ 437,500**

Description & Justification

Programmable Logic Controllers (PLCs) are used at wastewater facilities to automate systems throughout the plants and lift stations. Wastewater Treatment Plant 2 utilizes 25 PLCs, each with an estimated service life of 15 years. This program will replace the PLCs as they reach the end of their service life.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-30 End: Dec-40
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	Wastewater Treatment Plant 2	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	437,500
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**437,500**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	70,000	70,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 70,000	$ 70,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	350,000	17,500	-	$ 367,500
Other	-	-	-	$ -
Total Budget	$ 350,000	$ 17,500	$ -	$ 367,500

Total Projected Cost
$ -
$ 437,500
$ -
$ 437,500

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Raw Pump Replacement (PRP)	Five Year Impact:	Twenty Year Impact:
	$ 610,000	$ 610,000

Description & Justification

Raw pumps #1, #2, #3, and #4 were installed in 1991 and have exceeded their expected 20-year service life. Repair parts are becoming increasingly difficult to find. These pumps have undergone numerous repairs, including motor replacements, seal replacements, bearing replacements, and impeller replacements. Construction and engineering will be bundled with the Phosphorous Reduction Project.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-27 End: Dec-29

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Wastewater Treatment Plant 2



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	110,000
Grant	$	-
Bond/Loan	$	500,000
Other	$	-
Total	**$**	**610,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	500,000	-	110,000	-	610,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 500,000	$ -	$ 110,000	$ -	$ 610,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost	
$	-
$	610,000
$	-
$	610,000

Additional Details

The influent dry well pumps #1, #2, #3, & #4 will be replaced in 2027 with the construction bundled as part of the Phosphorous Reduction Project (IEPA loan). Engineering expenses are included as part of the Phorphorus Reduction Porject (see Profesional Services in 2025 & 2026 under WWTP2 Disk Filter).

The influent wet well submersible pumps #5, #6, & #7 will be replaced in 2029 as part of a sepearte project and be paid for out of the Water & Sewer fund.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Roof Replacement Grit Building	Five Year Impact:	Twenty Year Impact:
	$ 50,000	$ 50,000

Description & Justification

In 2019, the City hired a roofing consultant to evaluate the condition of each building's roof at the wastewater plants and lift station facilities. Staff has been working to replace or repair roofs based on priority. The grit building roof is original to the building, which was constructed in 2001.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Wastewater	Start: Jan-30 End: Dec-30

Type	Estimate Life	Location
Major Maintenance	Beyond 20 Years	Wastewater Treatment Plant 2



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	50,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	50,000	50,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 50,000
$ -
$ 50,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Roof Replacement Inventory Storage | ***Five Year Impact:*** **$ 25,000** | ***Twenty Year Impact:*** **$ 25,000**

Description & Justification

In 2019, the City hired a roofing consultant to evaluate the condition of each building's roof at the wastewater plants and lift station facilities. Staff has been working to replace or repair roofs based on priority. The inventory storage building roof is original to the building, which was constructed in 1973.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Wastewater	Start: Jan-29 End: Dec-29
Type	**Estimate Life**	**Location**	
Major Maintenance	Beyond 20 Years	Wastewater Treatment Plant 2	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	25,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**25,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	25,000	-	25,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ 25,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 25,000
$ -
$ 25,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

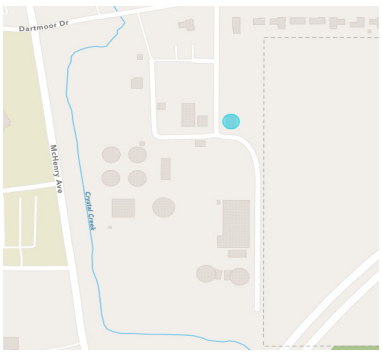


SCADA Server Replacement	Five Year Impact:	Twenty Year Impact:
	$ 50,000	$ 200,000

Description & Justification

The wastewater treatment plants and lift stations use Supervisory Control and Data Acquisition (SCADA) systems to automate many wastewater treatment processes. The servers for these systems require replacement every five years to maintain performance, reliability, and cybersecurity. WWTP2 has one SCADA server which supports the wastewater plant and lift stations.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-30 End: Dec-45
Type	**Estimate Life**	**Location**	
Replacement Asset	1 - 5 Years	Wastewater Treatment Plant 2	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	200,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**200,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	50,000	50,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	50,000	50,000	50,000	$ 150,000
Other	-	-	-	$ -
Total Budget	$ 50,000	$ 50,000	$ 50,000	$ 150,000

Total Projected Cost
$ -
$ 200,000
$ -
$ 200,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Sludge Grinder Replacement	Five Year Impact:	Twenty Year Impact:
	$ 60,000	$ 60,000

Description & Justification

Multiple inline grinders are used throughout the wastewater treatment process to increase efficiency, prevent clogs, and protect downstream equipment by shredding materials small enough for pumps to operate efficiently, reducing maintenance costs and improving overall plant performance. The sludge grinder at the primary waste pumps was installed in 2000 and will reach the end of its estimated 30-year service life in 2030.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-30 End: Dec-30
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years	Wastewater Treatment Plant 2	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	60,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**60,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	60,000	60,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ 60,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 60,000
$ -
$ 60,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Stationary Generator	Five Year Impact:	Twenty Year Impact:
	$ 90,000	$ 1,140,000

Description & Justification

Wastewater Treatment Plant 2 has a large 1620 kW stationary generator onsite to provide power to the plant in case of power outages and emergencies. Installed in 2000, the generator will reach the end of its anticipated 30-year service life in 2030. Maintaining a functional backup generator is critical as without backup power sanitary sewer overflows would occur as well as EPA permit violations.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-30 End: Dec-31
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	Wastewater Treatment Plant 2	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	1,140,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,140,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ 90,000	$ 90,000
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 90,000	$ 90,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	1,050,000	-	-	$ 1,050,000
Other	-	-	-	$ -
Total Budget	$ 1,050,000	$ -	$ -	$ 1,050,000

Total Projected Cost
$ 90,000
$ 1,050,000
$ -
$ 1,140,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Tertiary Filter Makeup Air Unit	Five Year Impact:	Twenty Year Impact:
	$ 80,000	$ 80,000

Description & Justification

The makeup air unit (MAU) on top of the Tertiary Filtration building was installed in 2000 and rebuilt in 2013. It has reached the end of its service life and requires replacement. The MAU is essential for maintaining indoor air quality and ventilation. Construction and engineering will be bundled with the Phosphorous Reduction Project.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Wastewater	Start: Jan-27 End: Dec-27

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Wastewater Treatment Plant 2



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	80,000
Other	$	-
Total	**$**	**80,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	80,000	-	-	-	80,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 80,000	$ -	$ -	$ -	$ 80,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 80,000
$ -
$ 80,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Wastewater: Plant #3
20 Year Overview

Five Year Impact:
$ 5,165,000

Twenty Year Impact:
$ 9,474,500

Department Overview of Twenty Year Capital Plan Projects

Wastewater Treatment Plant 3 was built in 1972. The most recent major upgrade was completed in 2017. WWTP2 treats an average of 1.7 million gallons of sanitary wastewater per day.

Anticipated Capital Improvement Projects: 2026 through 2030

Disk Filter Installation
Final Clarifier Rehabilitation
Grit Washer Replacement
Headworks Bar Screen
Headworks Roof Replacement
Headworks Well Rehabilitation
Programmable Logic Controllers
SCADA Server Replacement
Tertiary Filter Makeup Air Unit

20 Year Project Funding		
General Fund	$	4,309,500
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	350,000
Grant	$	-
Bond/Loan	$	4,815,000
Other	$	-
Total	**$**	**9,474,500**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	4,832,500	50,000	180,000	102,500	$ 5,165,000
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ -	$ 4,832,500	$ 50,000	$ 180,000	$ 102,500	$ 5,165,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	1,172,000	715,000	2,422,500	$ 4,309,500
Other	-	-	-	$ -
Total Budget	$ 1,172,000	$ 715,000	$ 2,422,500	$ 4,309,500

Total Projected Cost
$ -
$ 9,474,500
$ -
$ 9,474,500

Additional Details



Wastewater: Plant #3
20 Year Overview

Long-Term
Project Listing

Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Bar Screen Replacement	$ 300,000	*	PLC Replacement Program	$ 52,000	
Blower Replacement	$ 350,000	*	Primary Clf. Flight Replacement	$ 50,000	*
Digester #1 Lining	$ 60,000	*	Sandfilter Roof Replacement	$ 75,000	*
Headworks Pump	$ 150,000	*	SCADA Server Replacement	$ 35,000	
PEPS Pump Replacement (2)	$ 100,000	*			

Total Years 2031 through 2035 $ 1,172,000

Anticipated Capital Improvement Projects: 2036 through 2040

Asphalt Replacement	$ 100,000	*	Primary Clf. Drive Replacement	$ 75,000	*
Grit Tank Lining	$ 50,000	*	SCADA Server Replacement	$ 35,000	
PEPS Pump Replacement (4)	$ 200,000	*	Secondary Clarifier Cover	$ 200,000	*
Primary Clarifier Tank Rehab	$ 55,000	*			

Total Years 2036 through 2040 $ 715,000

Anticipated Capital Improvement Projects: 2041 through 2045

Bio Pack Tower Rehab	$ 1,300,000	*	Generator Replacement	$ 450,000	*
Chlorides Force Main	$ 200,000	*	PLC Replacement Program	$ 17,500	
Digester #2 Lining	$ 70,000	*	SCADA Server Replacement	$ 35,000	
Effluent Building Replacement	$ 350,000	*			

Total Years 2041 through 2045 $ 2,422,500

*Long-term projects with no short-term costs. No individual project pages are included.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Disk Filter Installation (PRP)

Five Year Impact: **$ 2,000,000**

Twenty Year Impact: **$ 2,000,000**

Description & Justification

As part of the City's IEPA mandated Phosphorus Reduction Project, the sand filters at WWTP3 will be removed and replaced with disk media filters, transitioning to a more modern filtration technology. Media filters were chosen for their numerous benefits over sand filters, as well as their ability to be easily upgraded to meet anticipated future phosphorus limit restrictions. Construction and engineering bundled with the Phosphorous Reduction Project.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-27 End: Dec-27
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	Wastewater Treatment Plant 3	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	2,000,000
Other	$	-
Total	**$**	**2,000,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	2,000,000	-		-	2,000,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ 2,000,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost	
$	-
$	2,000,000
$	-
$	2,000,000

Additional Details

The City's NPDES wastewater permits for both facilities require the removal of phosphorus to an effluent limit of 1.0 mg/L. The facilities currently meet this limit through chemical chemical treatment. These permits include the provision that the City must meet a 0.5 mg/L limit beginning January 1st, 2030, with potential lower limits beyond this timeframe. The City commissioned a study in 2020 which ultimately recommended that for cost-effective long-term compliance the filtration facilities at both plants be upgraded to further remove particulate phosphorus . [Engineering expenses are included as part of the PRP (see Profesional Services in 2025 & 2026 under WWTP2 Disk Filter).]

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Final Clarifier Rehab (PRP)

Five Year Impact: **$ 2,750,000**

Twenty Year Impact: **$ 2,750,000**

Description & Justification

Final clarifers #1 and #2 at WWTP3 installed in 1989 and require rehabilitation. These clarifiers are critical to the treatment process because it is used to separate solids from the treated wastewater prior to disposal in the receiving stream. Construction and engineering will be bundled with the Phosphorous Reduction Project.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-27 End: Dec-27
Type	**Estimate Life**	**Location**	
Major Maintenance	Beyond 20 Years	Wastewater Treatment Plant 3	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	2,750,000
Other	$	-
Total	**$**	**2,750,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	2,750,000	-		-	2,750,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 2,750,000	$ -	$ -	$ -	$ 2,750,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost	
$	-
$	2,750,000
$	-
$	2,750,000

Additional Details

The construction will be included as part of the Phosphorous Reduction Project (IEPA loan). Engineering expenses are included as part of the Phorphorus Reduction Porject (see Profesional Services in 2025 & 2026 under WWTP2 Disk Filter).



Grit Washer Replacement	Five Year Impact:	Twenty Year Impact:
	$ 115,000	$ 115,000

Description & Justification

The grit washer at Wastewater Treatment Plant 3 is a preliminary step in the treatment process, removing sand and other particles before wastewater is processed through the plant. Grit removal protects equipment from excessive wear, and washing the removed grit helps reduce odors. Installed in 1993, the grit washer and its associated equipment will have surpassed their expected 30-year service life when replaced in 2029.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-29 End: Dec-30

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Wastewater Treatment Plant 3





20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	115,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**115,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	65,000	50,000	115,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ 65,000	$ 50,000	$ 115,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 115,000
$ -
$ 115,000

Additional Details

The grit washer is scheduled to be replaced in 2029. The associated air piping, tank weirs, and equipment maintenance bridge are scheduled to be replaced in 2030.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Headworks Bar Screen Rehab.	Five Year Impact:	Twenty Year Impact:
	$ 80,000	$ 80,000

Description & Justification

The headworks of Wastewater Treatment Plant 3 includes a bar screen system that removes large debris from sanitary wastewater before it is processed through pumps and sent to the plant. This screening system prevents damage to downstream equipment and system clogs. The WWTP3 headworks bar screen was installed in 2014 and will require rehabilitation in 2029 after 15 years in service.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-29 End: Dec-29

Type	Estimate Life	Location
Major Maintenance	11-15 Years	380 East Terra Cotta Avenue





20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	80,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**80,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	80,000	-	80,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ 80,000	$ -	$ 80,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost	
$	-
$	80,000
$	-
$	80,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Headworks Roof Replacement	Five Year Impact:	Twenty Year Impact:
	$ 35,000	$ 35,000

Description & Justification

In 2019, the City hired a roofing consultant to evaluate the condition of each building's roof at the wastewater plants and lift station facilities. Staff has been working to replace or repair roofs based on priority. The building roof is original to the building, which was constructed in 1994.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Wastewater	Start: Jan-29 End: Dec-29
Type	**Estimate Life**	**Location**	
Major Maintenance	Beyond 20 Years	380 East Terra Cotta Avenue	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	35,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**35,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	35,000	-	35,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ 35,000	$ -	$ 35,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 35,000
$ -
$ 35,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Headworks Well Rehabilitation	Five Year Impact:	Twenty Year Impact:
	$ 50,000	$ 50,000

Description & Justification

The influent wet well at the headworks of Wastewater Treatment Plant #3 was constructed in 1973 and requires rehabilitation. The wet well receives sanitary wastewater from the collection system, which is then pumped into the treatment plant. Rehabilitation of the wet well will include concrete repairs and lining installation.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Wastewater	Start: Jan-28 End: Dec-28

Type	Estimate Life	Location
Major Maintenance	Beyond 20 Years	380 East Terra Cotta Avenue



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	50,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	50,000	-	-	50,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 50,000
$ -
$ 50,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Programmable Logic Controllers

Five Year Impact: **$ 35,000**

Twenty Year Impact: **$ 104,500**

Description & Justification

Programmable Logic Controllers (PLCs) are used at wastewater facilities to automate systems throughout the plants and lift stations. Wastewater Treatment Plant 3 utilizes five PLCs. PLCs have an estimated service life of 15 years. This program will replace the PLCs as they reach the end of their service life.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-27 End: Dec-45

Type	Estimate Life	Location
Replacement Asset	11-15 Years	Wastewater Treatment Plant 3



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	104,500
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**104,500**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	17,500	-	-	17,500	35,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 17,500	$ -	$ -	$ 17,500	$ 35,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	52,000	-	17,500	$ 69,500
Other	-	-	-	$ -
Total Budget	$ 52,000	$ -	$ 17,500	$ 69,500

Total Projected Cost
$ -
$ 104,500
$ -
$ 104,500

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



SCADA Server Replacement	Five Year Impact:	Twenty Year Impact:
	$ 35,000	$ 140,000

Description & Justification

The wastewater treatment plants and lift stations use Supervisory Control and Data Acquisition (SCADA) systems to automate many wastewater treatment processes. The servers for these systems require replacement every five years to maintain performance, reliability, and cybersecurity. WWTP3 has one SCADA server which supports operations at the plant.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Wastewater	Start: Jan-30 End: Dec-45
Type	**Estimate Life**	**Location**	
Replacement Asset	1 - 5 Years	Wastewater Treatment Plant 3	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	140,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**140,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	35,000	35,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 35,000	$ 35,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	35,000	35,000	35,000	$ 105,000
Other	-	-	-	$ -
Total Budget	$ 35,000	$ 35,000	$ 35,000	$ 105,000

Total Projected Cost
$ -
$ 140,000
$ -
$ 140,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Tertiary Filter Makeup Air Unit	Five Year Impact:	Twenty Year Impact:
	$ 65,000	$ 65,000

Description & Justification

The makeup air unit (MAU) on top of the Tertiary Filtration building was installed in 1983. This unit has failed and requires replacement. The MAU is essential for maintaining indoor air quality and ventilation. Construction and engineering will be bundled with the Phosphorous Reduction Project.

Classification	Priority	Lead Department	Timeline
Building Improvement	Essential	Public Works Wastewater	Start: Jan-27 End: Dec-27

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Wastewater Treatment Plant 3



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	65,000
Other	$	-
Total	**$**	**65,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	65,000	-	-	-	65,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ 65,000	$ -	$ -	$ -	$ 65,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	$ -
Other	-	-	-	$ -
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
$ 65,000
$ -
$ 65,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Water: Production
20 Year Overview

Five Year Impact:
$ 11,285,000

Twenty Year Impact:
$ 31,580,000

Department Overview of Twenty Year Capital Plan Projects

The Water & Underground Division is responsible for five water treatment plants and the maintenance of all City owned underground infrastructure.

Anticipated Capital Improvement Projects: 2026 through 2030

Filter Media Replacement
Improvements Plant #1
Improvements Plant #3
Motor Control Cabinet Plant #4
Motor Control Cabinet Plant #5
Water Softner Rehab Plant #5
Water Tower & Tank Painting

20 Year Project Funding		
General Fund	$	20,295,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	11,285,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**31,580,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 120,000	$ -	$ -	$ 30,000	$ 40,000	$ -	$ 70,000
Capital	-	1,595,000	1,025,000	5,850,000	1,175,000	1,570,000	$ 11,215,000
Other	-	-	-	-	-	-	$ -
Total Budget	$ 120,000	$ 1,595,000	$ 1,025,000	$ 5,880,000	$ 1,215,000	$ 1,570,000	$ 11,285,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	11,280,000	2,135,000	6,880,000	$ 20,295,000
Other	-	-	-	$ -
Total Budget	$ 11,280,000	$ 2,135,000	$ 6,880,000	$ 20,295,000

Total Projected Cost
$ 190,000
$ 31,510,000
$ -
$ 31,700,000

Additional Details



Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

New Deep Well #20	$	10,800,000	*
Risk & Resiliency Plan	$	40,000	*
Water Plant Filter Media	$	40,000	
Water Treatment Plant #4 Softener Rehab	$	400,000	*
Total Years 2031 through 2035	$	11,280,000	

Anticipated Capital Improvement Projects: 2036 through 2040

Risk & Resiliency Plan	$	40,000	*
Water Plant Filter Media	$	40,000	
Water Treatment Plant #5 Iron Filter Rehab	$	1,800,000	*
Water Treatment Plant #5 Softener Rehab	$	255,000	
Total Years 2036 through 2040	$	2,135,000	

Anticipated Capital Improvement Projects: 2041 through 2045

Risk & Resiliency Plan	$	40,000	*
Water Plant Filter Media	$	40,000	
Water Tower Painting	$	5,000,000	
Water Treatment Plant #3 Generator Replacement	$	900,000	*
Water Treatment Plant #5 Generator Replacement	$	900,000	*
Total Years 2041 through 2045	$	6,880,000	

*Long-term projects with no short-term costs. No individual project pages are included.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Filter Media Replacement	Five Year Impact:	Twenty Year Impact:
	$ 40,000	$ 160,000

Description & Justification

The City's water treatment plants utilize ion exchange softeners to treat the raw water pumped from the City's water wells. The ion exchange tanks are filled with a cation exchange resin (similar to a residential water softener.) The resin used in this process is recommended to be replaced every eight to ten years. The program below includes the replacment of the media at each water treatment plant.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Water & Sewer	Start: Jan-30 End: Dec-45

Type	Estimate Life	Location
Major Maintenance	6 - 10 Years	Various Water Plant Locations



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	160,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**160,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	40,000	40,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 40,000	$ 40,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	40,000	40,000	40,000	120,000
Other	-	-	-	-
Total Budget	$ 40,000	$ 40,000	$ 40,000	$ 120,000

Total Project Cost
$ -
160,000
-
$ 160,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Improvements - Water Plant #1	Five Year Impact:	Twenty Year Impact:
	$ 5,320,000	$ 5,320,000

Description & Justification

Water Treatment Plant 1 was originally constructed in 1968. In 2010, the softeners at the facility were replaced, and they have now exceeded their 10-year life expectancy. These softeners now require additional maintenance procedures and temporary repairs to ensure continued operation. This project would provide for the complete reconstruction of Water Treatment Plant 1, offering an improved design and updated equipment.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Water & Sewer	Start: Jan-25 End: Dec-30
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Water Treatment Plant 1	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	5,320,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**5,320,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	120,000	200,000	5,000,000	-	-	5,320,000
Other	-	-	-	-	-	-	-
Total Budget	$ 30,000	$ 120,000	$ 200,000	$ 5,000,000	$ -	$ -	$ 5,320,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Project Cost
$ 30,000
5,320,000
-
$ 5,350,000

Additional Details



Improvements - Water Plant #3	Five Year Impact:	Twenty Year Impact:
	$ 675,000	$ 675,000

Description & Justification

Water Treatment Plant 3 was built in 1973, and the last major updates at the facility took place in 1987. This project would provide for the addition of a second de-sander to reduce the flow of sand from raw water, the installation of a chlorine scrubber to allow additional chlorine to be stored on-site for more efficient water treatment, and the rehabilitation of the water softeners.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works	Start: Jan-25 End: Dec-26
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Water Treatment Plant 3	



20 Year Project Funding		
General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	675,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**675,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -
Capital		675,000	-	-	-	-	675,000
Other	-	-	-	-	-	-	-
Total Budget	$ 60,000	$ 675,000	$ -	$ -	$ -	$ -	$ 675,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Project Cost
$ 60,000
675,000
-
$ 735,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Motor Control Cabinet - Plant #4

Five Year Impact: **$ 330,000**

Twenty Year Impact: **$ 330,000**

Description & Justification

The motor control cabinet (MCC) at Water Treatment Plant 4, which contains circuit breakers, motor starters, and other components to start, stop, and regulate electrical equipment, requires replacement. It was installed in 1989 and is original to the construction of the plant. By 2029, it will be 40 years old and will have exceeded its expected service life.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Water & Sewer	Start: Jan-28 End: Dec-29
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	Water Treatment Plant 4	



20 Year Project Funding		
General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	330,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**330,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ 30,000	$ -	$ -	$ 30,000
Capital	-	-	-	-	300,000	-	300,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 30,000	$ 300,000	$ -	$ 330,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Project Cost
$ 30,000
300,000
-
$ 330,000

Additional Details



Motor Control Cabinet - Plant #5	Five Year Impact:	Twenty Year Impact:
	$ 415,000	$ 415,000

Description & Justification

The motor control cabinet (MCC) at Water Treatment Plant 5, which contains circuit breakers, motor starters, and other components to start, stop, and regulate electrical equipment, requires replacement. It was installed in 1995 and is original to the construction of the plant. By 2030, it will be 35 years old and will have exceeded its expected service life.

Classification	Priority	Lead Department	Timeline
Equipment	Essential	Public Works Water & Sewer	Start: Jan-29 End: Dec-30
Type	**Estimate Life**	**Location**	
Replacement Asset	Beyond 20 Years	Water Treatment Plant 5	



20 Year Project Funding		
General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	415,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**415,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ 40,000	$ -	$ 40,000
Capital			-	-		375,000	375,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ 40,000	$ 375,000	$ 415,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Project Cost
$ 40,000
375,000
-
$ 415,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Water Softener Rehabilitation	Five Year Impact: $ 255,000	Twenty Year Impact: $ 510,000

Description & Justification

Water softeners at the water treatment plants condition the raw water pumped from the wells, removing minerals like iron and barium before sending it to the distribution system. These softeners are scheduled for maintenance every fifteen years to remove and replace the media layers, conduct preventative maintenance, and make necessary repairs. WTP5 has two softeners, one of which will be rehabilitated in 2030.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Water & Sewer	Start: Jan-30 End: Dec-40
Type	**Estimate Life**	**Location**	
Major Maintenance	11-15 Years	Water Treatment Plant 5	



20 Year Project Funding		
General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	510,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**510,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital			-	-	-	255,000	255,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 255,000	$ 255,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	255,000	-	255,000
Other	-	-	-	-
Total Budget	$ -	$ 255,000	$ -	$ 255,000

Total Project Cost
$ -
510,000
-
$ 510,000

Additional Details

Rehabilitation of the second softner is planned for Years 11–15.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Water Tower & Tank Painting	Five Year Impact:	Twenty Year Impact:
	$ 4,250,000	$ 9,250,000

Description & Justification

The City owns and maintains four steel elevated water towers and three steel ground storage tanks. Water towers and tanks require painting approximately every 12–15 years. Recoating the steel tanks as regular maintenance reduces the likelihood that they will require a full sandblasting and recoating, which would add an additional cost of $100,000 or more per tank. Previous painting was completed between 2010 and 2016.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Water & Sewer	Start: Jan-25 End: Dec-45
Type	**Estimate Life**	**Location**	
Major Maintenance	11-15 Years	Various Locations	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	9,250,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**9,250,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	800,000	825,000	850,000	875,000	900,000	4,250,000
Other	-	-	-	-	-	-	-
Total Budget	$ 30,000	$ 800,000	$ 825,000	$ 850,000	$ 875,000	$ 900,000	$ 4,250,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	5,000,000	5,000,000
Other	-	-	-	-
Total Budget	$ -	$ -	$ 5,000,000	$ 5,000,000

Total Project Cost
$ 30,000
9,250,000
-
$ 9,280,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Water: Distribute/Collect
20 Year Overview

Five Year Impact:
$ 23,708,000

Twenty Year Impact:
$ 87,058,000

Department Overview of Twenty Year Capital Plan Projects

The Water & Underground Division is responsible for five water treatment plants and the maintenance of all City owned underground infrastructure.

Anticipated Capital Improvement Projects: 2026 through 2030

Collection & Distribution Analysis
Corrosion Control Study
Lead Service Line - City Led
Lead Service Line - Grant Program
NW Sanitary Force Main
Route 31 Sewer & Water Main
Sanitary Manhole Lining Program
Sanitary Sewer Lining Program
Water Main Replacement
Water Meter Replacement

20 Year Project Funding		
General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	73,058,000
Grant	$	-
Bond/Loan	$	14,000,000
Other	$	-
Total	**$**	**87,058,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
Capital	6,500,000	8,079,000	3,050,000	4,066,000	4,073,000	4,090,000	23,358,000
Other	-	-	-	-	-	-	-
Total Budget	$ 6,500,000	$ 8,429,000	$ 3,050,000	$ 4,066,000	$ 4,073,000	$ 4,090,000	23,708,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	20,450,000	17,450,000	25,450,000	$ 63,350,000
Other	-	-	-	$ -
Total Budget	20,450,000	17,450,000	25,450,000	$ 63,350,000

Total Projected Cost
$ 350,000
$ 93,208,000
$ -
$ 93,558,000

Additional Details

Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Lead Service Line - City Led	$	5,000,000
Lead Service Line - Grant Program	$	5,000,000
Sanitary Sewer Lining	$	2,950,000
Sanitary Sewer Manhole Lining	$	2,500,000
Water Main Replacement Program	$	5,000,000
Total Years 2031 through 2035	$	20,450,000

Anticipated Capital Improvement Projects: 2036 through 2040

Lead Service Line - City Led	$	2,000,000
Lead Service Line - Grant Program	$	2,000,000
Sanitary Sewer Lining	$	2,950,000
Sanitary Sewer Manhole Lining	$	2,500,000
Water Main Replacement Program	$	8,000,000
Total Years 2036 through 2040	$	17,450,000

Anticipated Capital Improvement Projects: 2041 through 2045

Sanitary Sewer Lining	$	2,950,000
Sanitary Sewer Manhole Lining	$	2,500,000
Water Main Replacement Program	$	10,000,000
Water Meter Replacement Program	$	10,000,000
Total Years 2041 through 2045	$	25,450,000

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045

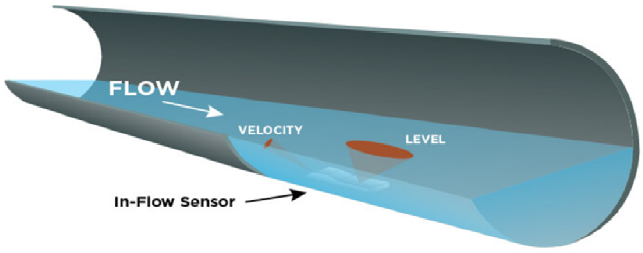


Collection System Analysis	Five Year Impact:	Twenty Year Impact:
	$ 50,000	$ 50,000

Description & Justification

An engineering firm will conduct flow monitoring and develop a model of the City's sanitary sewer collection system along Main St, Congress Pkwy, and US Rt 14. This work includes reviewing the existing sanitary sewer system, monitoring flow at specific identified mains, and inputting all data into a computer-generated sewer system model. The analysis will help identify potential capacity limitations due to redevelopment.

Classification	Priority	Lead Department	Timeline
Technology	Essential	Public Works Water & Sewer	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Various Locations	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	50,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**50,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 50,000
-
-
$ 50,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Corrosion Control Study	Five Year Impact:	Twenty Year Impact:
	$ 300,000	$ 300,000

Description & Justification

A Corrosion Control Treatment study is a requirement for water systems to ensure the safety and reliability of drinking water. The study involves evaluating water quality and the distribution system to determine if corrosion control treatment is necessary. The IEPA oversees the implementation of these studies.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Water & Sewer	Start: Jan-25 End: Dec-45

Type	Estimate Life	Location
New Project	Beyond 20 Years	Public Works Water Division

20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	300,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**300,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ 300,000
-
-
$ 300,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045

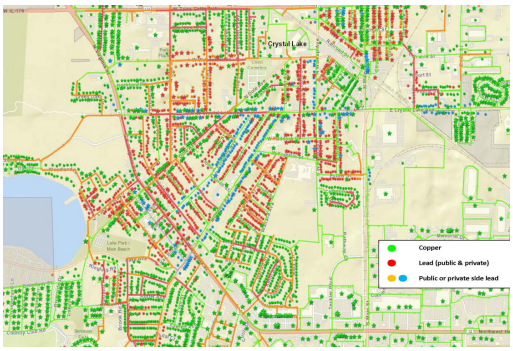


Lead Service Line - City Led Program	Five Year Impact:	Twenty Year Impact:
	$ 5,000,000	$ 12,000,000

Description & Justification

This is a ten-year program to replace all lead service lines in compliance with the Lead Service Line Replacement and Notification Act. Staff will continue to pursue grant opportunities or loans from the IEPA Revolving Drinking Water Loan Program, including loan forgiveness, to minimize the financial impact on the City in fulfilling this unfunded mandate.

Classification	Priority	Lead Department	Timeline
Infrastructure	External Mandate	Public Works Water & Sewer	Start: Jan-25 End: Dec-40
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Various Locations	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	12,000,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**12,000,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	5,000,000	2,000,000	-	7,000,000
Other	-	-	-	-
Total Budget	$ 5,000,000	$ 2,000,000	$ -	$ 7,000,000

Total Projected Cost
$ -
12,000,000
-
$ 12,000,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Lead Service Line - Homeowner Grant

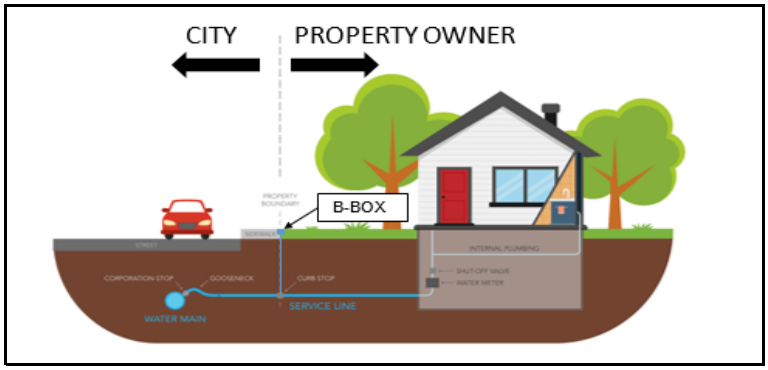
Five Year Impact: **$ 5,000,000**

Twenty Year Impact: **$ 12,000,000**

Description & Justification

The City is required by the Lead Service Line Replacement and Notification Act to replace all lead service lines within its drinking water service area by 2036. The Property Owner-Initiated Lead Service Line Replacement Reimbursement Program has been well received by City residents and has proven to be a valuable tool in helping the City progress toward compliance with this mandate.

Classification	Priority	Lead Department	Timeline
Infrastructure	External Mandate	Public Works Administration	Start: Jan-25 End: Dec-40
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	Various Locations	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	12,000,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**12,000,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Other	-	-	-	-	-	-	-
Total Budget	$ 500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	5,000,000	2,000,000	-	7,000,000
Other	-	-	-	-
Total Budget	$ 5,000,000	$ 2,000,000	$ -	$ 7,000,000

Total Projected Cost
$ -
12,500,000
-
$ 12,500,000

Additional Details

Funding for this program will increase starting in 2026 to allow more property owner-initiated lead service line replacements to be completed each year.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



NW Sanitary Force Main Preliminary

Five Year Impact: **$ 250,000**

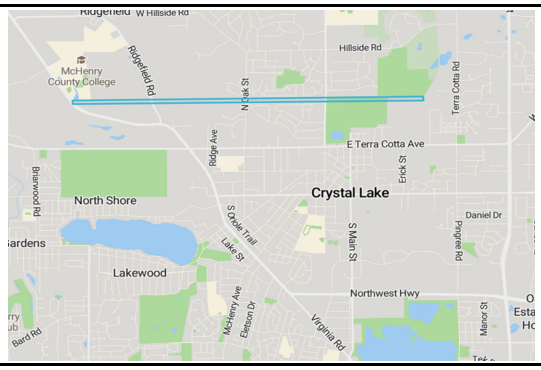
Twenty Year Impact: **$ 250,000**

Description & Justification

Preliminary engineering, land surveying services and easement acquisition for future forcemain to service the northwest area. Construction would be funded as development takes place. In order for the northwest area to be service by sanitary sewer, a forcemain will have to be constructed generally along the ComEd transmission ROW to Wastewater Plant #3. Bonds/Loans would be SSA Bonds or other funding sources external to City funds.

Classification	Priority	Lead Department	Timeline
Infrastructure	Desirable	Public Works Engineering	Start: Jan-26 End: Dec-26

Type	Estimate Life	Location
New Project	Beyond 20 Years	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	250,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**250,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	250,000	-	-	-	-	250,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
250,000
-
$ 250,000

Additional Details

Costs of $14.5M deffered until development and funding source identified.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Route 31 Sanitary Sewer & Water Main

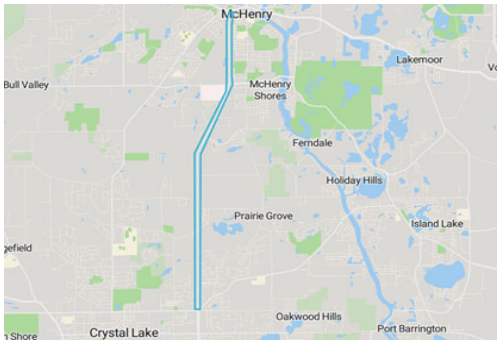
Five Year Impact: **$ 800,000**

Twenty Year Impact: **$ 800,000**

Description & Justification

IDOT is widening and reconstructing IL Route 31 from IL Route 176 to IL Route 120 to add two lanes in each direction, along with a median and pedestrian accommodations. As part of this project, the City must relocate a portion of its water and sanitary utilities that are in the State's right-of-way and in conflict with the road reconstruction.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Engineering	Start: Jan-26 End: Dec-26
Type	**Estimate Life**	**Location**	
New Project	Beyond 20 Years	IL Route 31	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	800,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**800,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	800,000	-	-	-	-	800,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
800,000
-
$ 800,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Sanitary Manhold Lining Program	Five Year Impact:	Twenty Year Impact:
	$ 2,500,000	$ 10,000,000

Description & Justification

A multi-year program for sanitary sewer manhole lining. This work includes lining approximately 850 brick sanitary sewer structures. Some of these structures are over 100 years old and beginning to fail. Most are located in the street. Sanitary manhole lining creates a structural liner inside the existing manhole and has a 50-year life expectancy. This work prevents catastrophic failures that would cause backups and sinkholes.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Water & Sewer	Start: Annual End: Annual
Type	**Estimate Life**	**Location**	
Major Maintenance	Beyond 20 Years	Various Locations	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	10,000,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**10,000,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital		500,000	500,000	500,000	500,000	500,000	2,500,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	2,500,000	2,500,000	2,500,000	7,500,000
Other	-	-	-	-
Total Budget	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 7,500,000

Total Projected Cost
$ -
10,000,000
-
$ 10,000,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Sanitary Sewer Lining Program

Five Year Impact: **$ 2,808,000**

Twenty Year Impact: **$ 11,658,000**

Description & Justification

Continuation of effective annual program to line old clay sanitary sewers as needed to minimize the need for costly spot repairs and to reduce infiltration. Lining the sewers extends the life of the pipe, providing structural strength even if the clay pipe deteriorates in the future. Lining is cost effective and less disruptive than having to excavate roadway pavement in order to repair or replace a section of sanitary sewer.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Water & Sewer	Start: Annual End: Annual

Type	Estimate Life	Location
Major Maintenance	Beyond 20 Years	Various Locations



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	11,658,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**11,658,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	529,000	550,000	566,000	573,000	590,000	2,808,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 529,000	$ 550,000	$ 566,000	$ 573,000	$ 590,000	$ 2,808,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	2,950,000	2,950,000	2,950,000	8,850,000
Other	-	-	-	-
Total Budget	$ 2,950,000	$ 2,950,000	$ 2,950,000	$ 8,850,000

Total Projected Cost
$ -
11,658,000
-
$ 11,658,000

Additional Details

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



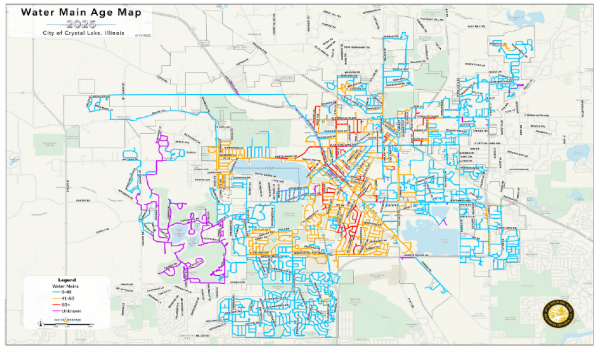
Water Main Replacement	Five Year Impact:	Twenty Year Impact:
	$ 3,000,000	$ 26,000,000

Description & Justification

Water mains have a service life of 50 to 100 years, and regular incremental replacement is considered best practice to ensure reliable water service and reduce operating costs. A replacement program will be implemented based on the age of the water mains and the frequency of breaks. Annual funding levels are based on replacing watermains that will be 80 years or older by 2046.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Water & Sewer	Start: Jan-28 End: Dec-45

Type	Estimate Life	Location
Replacement Asset	Beyond 20 Years	Various Locations



20 Year Project Funding		
General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	26,000,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**26,000,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 3,000,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	5,000,000	8,000,000	10,000,000	23,000,000
Other	-	-	-	-
Total Budget	$ 5,000,000	$ 8,000,000	$ 10,000,000	$ 23,000,000

Total Projected Cost
$ -
26,000,000
-
$ 26,000,000

Additional Details

This program will be funded at a rate of one million dollars per year until the Lead Service Line Replacement Program concludes in 2036. After 2036, funding will increase to two million dollars per year. The average cost of water main replacement is $550 per foot, with variations depending on pipe size.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045

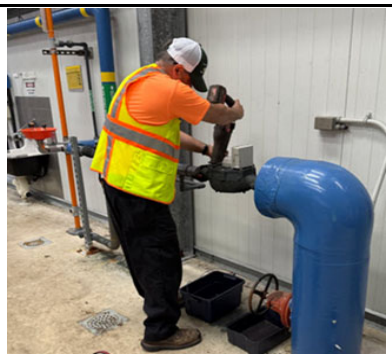


Water Meter Replacement	Five Year Impact: $ 4,000,000	Twenty Year Impact: $ 14,000,000

Description & Justification

The City of Crystal Lake owns and maintains approximately 14,000 water meters that are installed in all residential, commercial, and industrial buildings that use City water. Water meters reach the end of their life cylce around 20 years. As meters age, they begin to record less water than the actual use or stop reporting water use altogether. This is an ongoing project. The current program for replacement is scheduled for completion in 2026.

Classification	Priority	Lead Department	Timeline
Infrastructure	Essential	Public Works Water & Sewer	Start: Jan-25 End: Dec-45
Type	**Estimate Life**	**Location**	
Replacement	16-20 Years	City-wide	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	14,000,000
Other	$	-
Total	**$**	**14,000,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	6,000,000	4,000,000	-	-	-	-	4,000,000
Other	-	-	-	-	-	-	-
Total Budget	$ 6,000,000	$ 4,000,000	$ -	$ -	$ -	$ -	$ 4,000,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	10,000,000	10,000,000
Other	-	-	-	-
Total Budget	$ -	$ -	$ 10,000,000	$ 10,000,000

Total Projected Cost
$ -
20,000,000
-
$ 20,000,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Vehicles: Water & Sewer 20 Year Overview

Five Year Impact: **$ 2,847,107**

Twenty Year Impact: **$ 15,064,607**

Department Overview of Twenty Year Capital Plan Projects

The City of Crystal Lake operates a fleet of over 250 vehicles and pieces of heavy equipment (governmental and water & sewer combined). Replacement cycles are determined by equipment usage, anticipated service life, repair costs, and overall condition.

Anticipated Capital Improvement Projects: 2026 through 2030

Wastewater: Light Trucks (5)
Wastewater: Specialty Equpiment (1)
Water & Underground: Light Trucks (11)
Water & Underground: Specialty Equip. (5)

20 Year Project Funding		
General Fund	$	12,217,500
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	2,847,107
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**15,064,607**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	991,303	136,536	310,000	409,518	999,750	$ 2,847,107
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ 991,303	$ 136,536	$ 310,000	$ 409,518	$ 999,750	$ 2,847,107

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	4,935,000	2,547,500	4,735,000	$ 12,217,500
Other	-	-	-	$ -
Total Budget	$ 4,935,000	$ 2,547,500	$ 4,735,000	$ 12,217,500

Total Projected Cost
$ -
$ 15,064,607
$ -
$ 15,064,607

Additional Details

Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Air Piping Replacement	$ 60,000	*	Fine Screen Replacement	$ 500,000	*
Biosolids Building Replace.	$ 800,000	*	ICPOES Replacement	$ 100,000	*
Blower Replacements	$ 600,000	*	Influent Force Main	$ 100,000	*
Cell Tower/Flag Pole	$ 100,000	*	Primary Clf MCC Replacement	$ 275,000	*
Centrifuge MCC & Controls	$ 180,000	*	Primary Flight Conveyer	$ 35,000	*
Centrifuge Replacement	$ 475,000	*	SCADA & PLC	$ 400,000	
Emergency Generator	$ 1,050,000		Secondary Clarifier Rehab	$ 60,000	*
Fence	$ 50,000	*	Tertiary Filter Roof	$ 150,000	*

Total Years 2031 through 2035 $ 4,935,000

Anticipated Capital Improvement Projects: 2036 through 2040

Alum Tank Replacement	$ 325,000	*	Digester Cleaning	$ 300,000	*
Asphalt Replacement	$ 100,000	*	Garage Replacement	$ 600,000	*
Centrifuge #1 Control Panel	$ 60,000	*	Grit MAU Replacement	$ 100,000	*
Centrifuge MAU Replacement	$ 60,000	*	Polymer Feed System #1	$ 40,000	*
Centrifuge MCC	$ 250,000	*	Primary Clarifier Flight Drives	$ 60,000	*
Centrifuge Rehabilitation	$ 85,000		SCADA & PLC	$ 67,500	
Digester #1 Lining	$ 100,000	*	Secondary Clarifier Rehab	$ 400,000	*

Total Years 2036 through 2040 $ 2,547,500

Anticipated Capital Improvement Projects: 2041 through 2045

Centrifuge #2 Control Panel	$ 60,000	*	Lab Roof	$ 60,000	*
Centrifuge Building	$ 550,000	*	Polymer Feed System #2	$ 40,000	*
Digester Building Roof	$ 600,000	*	SCADA & PLC Replacements	$ 50,000	
Digester Equipment	$ 995,000	*	Secondary Clf Rehab	$ 660,000	*
GBT Building	$ 350,000	*	Sludge Grinder	$ 40,000	*
Grit Classifier	$ 80,000	*	UV Replacement	$ 1,250,000	*

Total Years 2041 through 2045 $ 4,735,000

*Long-term projects with no short-term costs. No individual project pages are included.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Wastewater Crane Trucks	Five Year Impact:	Twenty Year Impact:
	$ 126,750	$ 473,750

Description & Justification

The Wastewater Division operates two crane trucks. These vehicles follow a ten-year replacement schedule. One vehicle is scheduled for replacement in 2030.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Wastewater	Start: End:
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	Municipal Fleet	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	473,750
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**473,750**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	126,750	126,750
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 126,750	$ 126,750

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	347,000	-	347,000
Other	-	-	-	-
Total Budget	$ -	$ 347,000	$ -	$ 347,000

Total Projected Cost
$ -
473,750
-
$ 473,750

Additional Details

The planned ten-year replacement cycle will result in two vehicles being replaced in Years 11–15

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Wastewater Light Trucks	Five Year Impact:	Twenty Year Impact:
	$ 290,271	$ 1,159,271

Description & Justification

The Wastewater Division operates five pickup trucks and two SUVs. These vehicles follow a seven-year replacement schedule. Scheduled replacements over the next five years include three vehicles in 2026, one in 2029, and one in 2030.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Wastewater	Start: End:
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	Municipal Fleet	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	1,159,271
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,159,271**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	177,196	-	-	71,825	41,250	290,271
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 177,196	$ -	$ -	$ 71,825	$ 41,250	$ 290,271

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	305,000	380,000	184,000	869,000
Other	-	-	-	-
Total Budget	$ 305,000	$ 380,000	$ 184,000	$ 869,000

Total Projected Cost
$ -
1,159,271
-
$ 1,159,271

Additional Details

The planned seven-year replacement cycle will result in five vehicles being replaced in Years 6–10, six in Years 11–15, and three in Years 16–20

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Water & Under. Crane Trucks	Five Year Impact:	Twenty Year Impact:
	$ 331,330	$ 663,330

Description & Justification

The Water & Underground Division operates two crane trucks. These vehicles follow a ten-year replacement schedule. Scheduled replacements over the next five years include crane truck replaements in 2029 and 2030.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	Water & Underground Division	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	663,330
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**663,330**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	204,580	126,750	331,330
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ 204,580	$ 126,750	$ 331,330

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	332,000	-	332,000
Other	-	-	-	-
Total Budget	$ -	$ 332,000	$ -	$ 332,000

Total Projected Cost
$ -
663,330
-
$ 663,330

Additional Details

The planned ten-year replacement cycle will result in the replacement of two crane trucks in Years 11–15.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Water & Under. Dump Trucks	Five Year Impact:	Twenty Year Impact:
	$ 382,676	$ 1,421,176

Description & Justification

The Water & Underground Division operates two mini-dump trucks and one full sied dump truck which is also used for plowing duirng snow removal operations. These follow a ten- to twelve-year replacement schedule. These vehicles will not require replacement until Years 6-10 and with the mini-dumps replaced again in Years 16-20. One full sized dump truck was orderd in 2023 but has not yet been recieved.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	Water & Underground Division	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	1,421,176
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,421,176**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	382,676	-	-	-	-	382,676
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 382,676	$ -	$ -	$ -	$ -	$ 382,676

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	694,000		344,500	1,038,500
Other	-	-	-	-
Total Budget	$ 694,000	$ -	$ 344,500	$ 1,038,500

Total Projected Cost
$ -
1,421,176
-
$ 1,421,176

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



PW Water & Under. Light Duty Trucks

Five Year Impact: **$ 597,837**

Twenty Year Impact: **$ 2,249,837**

Description & Justification

The Water & Underground Division operates six pickup trucks, four vans, and two SUVs. These vehicles follow a seven-year replacement schedule. Scheduled replacements over the next five years include five vehicles in 2026, three in 2027, one in 2028, and two in 2030.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: End:
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	Water & Underground Division	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	2,249,837
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**2,249,837**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	253,188	136,536	75,000	133,113	-	597,837
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 253,188	$ 136,536	$ 75,000	$ 133,113	$ -	$ 597,837

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	592,000	564,000	496,000	1,652,000
Other	-	-	-	-
Total Budget	$ 592,000	$ 564,000	$ 496,000	$ 1,652,000

Total Projected Cost
$ -
2,249,837
-
$ 2,249,837

Additional Details

The planned seven-year replacement cycle will result in nine vehicles being replaced in Years 6–10, seven in Years 11–15, and six in Years 16–20.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Water & Under. Sewer Cleaner	Five Year Impact:	Twenty Year Impact:
	$ 705,000	$ 2,820,000

Description & Justification

The Water & Underground Division operates two sewer cleaner trucks specialized for sewer maintenance. These follow a ten-year replacement schedule. Scheduled replacements over the next five years include a sewer cleaner truck in 2030.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: N/A End: N/A

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	Water & Underground Division



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	2,820,000
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**2,820,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	705,000	705,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 705,000	$ 705,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	705,000	705,000	705,000	2,115,000
Other	-	-	-	-
Total Budget	$ 705,000	$ 705,000	$ 705,000	$ 2,115,000

Total Projected Cost
$ -
2,820,000
-
$ 2,820,000

Additional Details

The planned ten-year replacement cycle will result in the replacement of one sewer cleaner truck in Years 6–10; a sewer cleaner truck in Years 11–15; and a sewer cleaner truck in Years 16–20.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Water & Under. Special Equipment	Five Year Impact:	Twenty Year Impact:
	$ 413,243	$ 854,243

Description & Justification

The Water & Underground Division operates one backhoe and plans to add a new a new dig site utility truck. These vehicles follow a twelve-year replacement schedule. Scheduled replacements over the next five years include a backhoe in 2026; and the addition of a new dig site utility truck in 2028. The new dig site utility truck will replace the current dig site equipment trailer and one small utility van.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: End:
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	Water & Underground Division	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	854,243
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**854,243**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	178,243	-	235,000	-	-	413,243
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 178,243	$ -	$ 235,000	$ -	$ -	$ 413,243

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	135,500	305,500	441,000
Other	-	-	-	-
Total Budget	$ -	$ 135,500	$ 305,500	$ 441,000

Total Projected Cost
$ -
854,243
-
$ 854,243

Additional Details

The planned ten- to twelve-year replacement cycle will result in the replacement of two mini-dump trucks, one full-size dump truck, and one sewer cleaner truck in Years 6–10; a dig site utility truck, backhoe, two crane trucks, and a sewer cleaner truck in Years 11–15; and two mini-dump trucks, a full-size dump truck, and a sewer cleaner truck in Years 16–20.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Vehicles: Governmental 20 Year Overview

Five Year Impact: **$ 23,024,011**

Twenty Year Impact: **$ 70,236,511**

Department Overview of Twenty Year Capital Plan Projects

The City of Crystal Lake operates a fleet of over 250 vehicles and pieces of heavy equipment (governmental and water & sewer combined). Replacement cycles are determined by equipment usage, anticipated service life, repair costs, and overall condition.

Anticipated Capital Improvement Projects: 2026 through 2030

Community Dev. Inspector
Fire Rescue Ambulance
Fire Rescue Command
Fire Rescue Ladder Trucks
Fire Rescue Pumper Trucks
Fire Rescue Specialty
Fire Rescue Tactical Squad
Fire Rescue Water Tender
Police Command
Police Squads
PW Engineering
PW Fleet
PW Streets Heavy Duty
PW Streets Lift & Grapples
PW Streets Light Duty
PW Streets Mini Dump Trucks
PW Streets Plow Trucks
PW Streets Specialty
PW Streets Sweeper
PW Streets Tractors

20 Year Project Funding		
General Fund	$	55,988,106
Fire Rescue	$	14,248,405
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**70,236,511**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	8,935,323	1,928,658	6,476,511	2,225,949	3,457,570	$ 23,024,011
Other	-	-	-	-	-	-	$ -
Total Budget	$ -	$ 8,935,323	$ 1,928,658	$ 6,476,511	$ 2,225,949	$ 3,457,570	$ 23,024,011

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	15,202,500	17,533,000	14,477,000	$ 47,212,500
Other	-	-	-	$ -
Total Budget	$ 15,202,500	$ 17,533,000	$ 14,477,000	$ 47,212,500

Total Projected Cost
$ -
$ 70,236,511
$ -
$ 70,236,511

Additional Details

PW abbreviation refers to Public Works Department, which is comprised of multiple divisions.

Department Overview of Twenty Year Capital Plan Projects - Continued

Anticipated Capital Improvement Projects: 2031 through 2035

Community Dev. Inspector	$ 203,000	PW Engineering	$ 325,500
Fire Rescue Ambulance	$ 3,000,000	PW Fleet	$ 42,000
Fire Rescue Command	$ 867,000	PW Streets Heavy Duty	$ -
Fire Rescue Ladder Trucks	$ -	PW Streets Lift & Grapples	$ -
Fire Rescue Pumper Trucks	$ -	PW Streets Light Duty	$ 289,000
Fire Rescue Specialty	$ 76,000	PW Streets Mini Dump Trucks	$ -
Fire Rescue Tactical Squad	$ -	PW Streets Plow Trucks	$ 4,500,000
Fire Rescue Water Tender	$ 1,000,000	PW Streets Specialty	$ 69,000
Police Command	$ 708,000	PW Streets Sweeper	$ 309,000
Police Squads	$ 3,814,000	PW Streets Tractors	$ -

Total Years 2031 through 2035 $ 15,202,500

Anticipated Capital Improvement Projects: 2036 through 2040

Community Dev. Inspector	$ 203,000	PW Engineering	$ 273,500
Fire Rescue Ambulance	$ 3,000,000	PW Fleet	$ 310,000
Fire Rescue Command	$ 550,000	PW Streets Heavy Duty	$ 600,000
Fire Rescue Ladder Trucks	$ -	PW Streets Lift & Grapples	$ 645,500
Fire Rescue Pumper Trucks	$ 3,760,000	PW Streets Light Duty	$ 289,000
Fire Rescue Specialty	$ 225,000	PW Streets Mini Dump Trucks	$ 657,000
Fire Rescue Tactical Squad	$ -	PW Streets Plow Trucks	$ 2,487,000
Fire Rescue Water Tender	$ -	PW Streets Specialty	$ -
Police Command	$ 639,000	PW Streets Sweeper	$ -
Police Squads	$ 3,760,000	PW Streets Tractors	$ 134,000

Total Years 2036 through 2040 $ 17,533,000

Anticipated Capital Improvement Projects: 2041 through 2045

Community Dev. Inspector	$ -	PW Engineering	$ 89,000
Fire Rescue Ambulance	$ 2,515,000	PW Fleet	$ -
Fire Rescue Command	$ 317,000	PW Streets Heavy Duty	$ 190,000
Fire Rescue Ladder Trucks	$ -	PW Streets Lift & Grapples	$ -
Fire Rescue Pumper Trucks	$ 2,530,000	PW Streets Light Duty	$ 251,000
Fire Rescue Specialty	$ -	PW Streets Mini Dump Trucks	$ -
Fire Rescue Tactical Squad	$ -	PW Streets Plow Trucks	$ 4,074,000
Fire Rescue Water Tender	$ -	PW Streets Specialty	$ 69,000
Police Command	$ 708,000	PW Streets Sweeper	$ 309,000
Police Squads	$ 3,349,000	PW Streets Tractors	$ 76,000

Total Years 2041 through 2045 $ 14,477,000

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Community Dev. Inspector Vehicles	*Five Year Impact:*	*Twenty Year Impact:*
	$ 72,000	$ 478,000

Description & Justification

Community Development operates five small SUVs, primarily used by Building Inspectors for site visits. These vehicles follow a seven-year replacement cycle. Three have been ordered for replacement in 2025, and two are scheduled for replacement in 2026.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Community Development Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	Community Development	



20 Year Project Funding

General Fund	$	478,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**478,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	72,000	-	-	-	-	72,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 72,000	$ -	$ -	$ -	$ -	$ 72,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	203,000	203,000	-	406,000
Other	-	-	-	-
Total Budget	$ 203,000	$ 203,000	$ -	$ 406,000

Total Projected Cost
$ -
478,000
-
$ 478,000

Additional Details

The planned seven year replacement cycle will result in these vehicle being replaced again in 2032/2023 and 2039/2040.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Fire Rescue Ambulances	Five Year Impact: $ 2,631,641	Twenty Year Impact: $ 11,146,641

Description & Justification

The Fire Department operates a fleet of six ambulances. These vehicles follow a ten-year replacement cycle. Scheduled replacements over the next five years include: two ambulances in 2026, one in 2027, and one in 2028. Two ambulances were orderd in 2023 but have not been recieved yet.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Fire Rescue Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	Fire Department	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	11,146,641
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**11,146,641**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	1,728,786	445,248	457,607	-	-	2,631,641
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 1,728,786	$ 445,248	$ 457,607	$ -	$ -	$ 2,631,641

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	3,000,000	3,000,000	2,515,000	8,515,000
Other	-	-	-	-
Total Budget	$ 3,000,000	$ 3,000,000	$ 2,515,000	$ 8,515,000

Total Projected Cost
$ -
11,146,641
-
$ 11,146,641

Additional Details

The planned seven-year replacement cycle will result in the replacement of six ambulances in Years 6–10, six in Years 11–15, and five in Years 16–20.

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Fire Rescue Command Vehicles	Five Year Impact:	Twenty Year Impact:
	$ 552,775	$ 2,286,775

Description & Justification

The Fire Department operates ten Command and Administration vehicles, with the Command fleet expected to expand to eleven in 2027. These SUVs and trucks follow a seven-year replacement cycle. Scheduled replacements over the next five years include four vehicles in 2026, two replacements and one new vehicle in 2027, and one replacement in 2028.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Fire Rescue Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	Fire Department	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	2,286,775
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**2,286,775**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service		$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	258,132	214,556	80,087	-	-	552,775
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 258,132	$ 214,556	$ 80,087	$ -	$ -	$ 552,775

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	867,000	550,000	317,000	1,734,000
Other	-	-	-	-
Total Budget	$ 867,000	$ 550,000	$ 317,000	$ 1,734,000

Total Projected Cost
$ -
2,286,775
-
$ 2,286,775

Additional Details

The planned seven-year replacement cycle will result in 11 vehicles being replaced in Years 6–10, 7 vehicles in Years 11–15, and 4 vehicles in Years 16–20.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Fire Rescue Ladder Trucks	Five Year Impact:	Twenty Year Impact:
	$ 2,000,000	$ 2,000,000

Description & Justification

The Fire Department operates one aerial ladder truck and plans to add another in 2026. These vehicles follow a twenty-year replacement cycle. The next five years include the addition of a second aerial ladder truck. The existing aerial ladder truck will be retained as a backup apparatus and not replaced once removed from the fleet.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Fire Rescue Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years	Fire Department	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	2,000,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**2,000,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	2,000,000	-	-	-	-	2,000,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
2,000,000
-
$ 2,000,000

Additional Details

The planned fifteen- to twenty-year replacement cycle will result in the replacement of an aerial ladder truck in Years 6–10.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Fire Rescue Pumper Trucks	Five Year Impact:	Twenty Year Impact:
	$ 6,139,989	$ 12,429,989

Description & Justification

The Fire Department operates five pumpers. These vehicles follow a fifteen year replacement cycle. The next five years include the replacement of one pumper in 2028, one in 2029, and one in 2030. Two pumpers were orderd in 2024 but have not been recieved yet.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Fire Rescue Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	Fire Department	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	12,429,989
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**12,429,989**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	2,400,000	-	1,210,000	1,246,300	1,283,689	6,139,989
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 2,400,000	$ -	$ 1,210,000	$ 1,246,300	$ 1,283,689	$ 6,139,989

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital		3,760,000	2,530,000	6,290,000
Other	-	-	-	-
Total Budget	$ -	$ 3,760,000	$ 2,530,000	$ 6,290,000

Total Projected Cost
$ -
12,429,989
-
$ 12,429,989

Additional Details

The planned fifteen replacement cycle will result in the replacement of three pumpers in Years 11–15; and two pumpers in Years 16–20.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Fire Rescue Specialty Vehicles	Five Year Impact:	Twenty Year Impact:
	$ 284,000	$ 585,000

Description & Justification

The Fire Department operates two boats and one brush truck. The boats follow a 20 year replacement schedule and the brush truck follows a 10 year replacement schedule. Scheduled replacements over the next five years include the brush truck in 2028, and one boat in 2029.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Fire Rescue Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years	Fire Department	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	585,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**585,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	218,000	66,000	-	284,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 218,000	$ 66,000	$ -	$ 284,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	76,000	225,000	-	301,000
Other	-	-	-	-
Total Budget	$ 76,000	$ 225,000	$ -	$ 301,000

Total Projected Cost
$ -
585,000
-
$ 585,000

Additional Details

The planned ten- to twenty-year replacement cycle will result in one boat being replaced in Years 6–10 and the brush truck being replaced in Years 11–15.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Fire Rescue Tactical Squad	Five Year Impact:	Twenty Year Impact:
	$ 2,640,000	$ 2,640,000

Description & Justification

The Fire Department operates one tactical rescue squad. These vehicles follow a twenty-year replacement cycle. The next five years includes the replacement of the tactical rescue squad in 2028.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Fire Rescue Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	16-20 Years	Fire Department	



20 Year Project Funding

General Fund	$	-
Fire Rescue	$	2,640,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**2,640,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-		-	2,640,000			2,640,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ 2,640,000	$ -	$ -	$ 2,640,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	-	-	-
Other	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -

Total Projected Cost
$ -
2,640,000
-
$ 2,640,000

Additional Details



Fire Rescue Water Tender	Five Year Impact:	Twenty Year Impact:
	$ -	$ 1,000,000

Description & Justification

The Fire Department operates one water tender. These vehicles follow a twenty-year replacement cycle. The tender will not require replacement until Years 6-10.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Fire Rescue Fleet	Start: N/A End: N/A

Type	Estimate Life	Location
Replacement Asset	16-20 Years	Fire Department



20 Year Project Funding		
General Fund	$	-
Fire Rescue	$	1,000,000
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,000,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	1,000,000			1,000,000
Other	-	-	-	-
Total Budget	$ 1,000,000	$ -	$ -	$ 1,000,000

Total Projected Cost
$ -
1,000,000
-
$ 1,000,000

Additional Details

CITY OF CRYSTAL LAKE

Capital Improvement Plan 2026 - 2045



Police Command Vehicles	Five Year Impact:	Twenty Year Impact:
	$ 609,452	$ 2,664,452

Description & Justification

The Police Department operates thirteen Command and Administration vehicles. These SUVs and sedans follow a five-year replacement cycle. Scheduled replacements over the next five years include eight vehicles in 2026, one in 2028, and four in 2030.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Police Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	1 - 5 Years	Police Department	



20 Year Project Funding

General Fund	$	2,664,452
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**2,664,452**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	290,122	-	65,286	-	254,044	609,452
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 290,122	$ -	$ 65,286	$ -	$ 254,044	$ 609,452

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	708,000	639,000	708,000	2,055,000
Other	-	-	-	-
Total Budget	$ 708,000	$ 639,000	$ 708,000	$ 2,055,000

Total Projected Cost
$ -
2,664,452
-
$ 2,664,452

Additional Details

The planned five-year replacement cycle will result in 13 vehicles being replaced in Years 6–10, 12 vehicles in Years 11–15, and 13 vehicles in Years 16–20.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



Police Squad Vehicles	Five Year Impact:	Twenty Year Impact:
	$ 3,520,446	$ 14,443,446

Description & Justification

This vehicle classification includes Police Interceptor Units, K9 Units, and undercover vehicles, totaling 25 in operation. These vehicles follow a three-year replacement schedule due to high usage—both in road miles and idle time. Scheduled replacements over the next five years include: one new vehicle and six replacements in 2026; six replacements in 2027; twelve in 2028; seven in 2029; and seven in 2030.

Classification	Priority	Lead Department	Timeline
			Start: End:

Type	Estimate Life	Location



20 Year Project Funding

General Fund	$	14,443,446
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**14,443,446**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	503,349	473,440	956,233	563,087	1,024,337	3,520,446
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 503,349	$ 473,440	$ 956,233	$ 563,087	$ 1,024,337	$ 3,520,446

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	3,814,000	3,760,000	3,349,000	10,923,000
Other	-		-	-
Total Budget	$ 3,814,000	$ 3,760,000	$ 3,349,000	$ 10,923,000

Total Projected Cost
$ -
14,443,446
-
$ 14,443,446

Additional Details

The planned three-year replacement cycle will result in 45 vehicles being replaced in Years 6–10, 44 vehicles in Years 11–15, and 39 vehicles in Years 16–20.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Engineering Vehicles	Five Year Impact:	Twenty Year Impact:
	$ 187,963	$ 875,963

Description & Justification

The Engineering Division operates seven pickup trucks and one sedan, all following a seven-year replacement cycle. Scheduled replacements over the next five years include one vehicle and one lease buyout in 2026, one in 2027, one in 2029, and one in 2030.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: End:

Type	Estimate Life	Location
Replacement Asset	1 - 5 Years	Municipal Fleet



20 Year Project Funding

General Fund	$	875,963
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**875,963**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital		48,371	50,578	-	37,264	51,750	187,963
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 48,371	$ 50,578	$ -	$ 37,264	$ 51,750	$ 187,963

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	325,500	273,500	89,000	688,000
Other	-	-	-	-
Total Budget	$ 325,500	$ 273,500	$ 89,000	$ 688,000

Total Projected Cost
$ -
875,963
-
$ 875,963

Additional Details

The planned seven-year replacement cycle will result in 7 vehicles being replaced in Years 6–10, 4 vehicles in Years 11–15, and 5 vehicles in Years 16–20.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Fleet Vehicles	Five Year Impact:	Twenty Year Impact:
	$ 250,192	$ 602,192

Description & Justification

The Fleets & Facilities Division operates two pickup trucks and one fleet maintenance service truck, all of which follow a seven-year replacement schedule. Scheduled replacements over the next five years include one pickup in 2026 and the service truck in 2027.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: End:
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	Municipal Fleet	



20 Year Project Funding

General Fund	$	602,192
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**602,192**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital		51,972	198,220				250,192
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 51,972	$ 198,220	$ -	$ -	$ -	$ 250,192

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	42,000	310,000	-	352,000
Other	-	-	-	-
Total Budget	$ 42,000	$ 310,000	$ -	$ 352,000

Total Projected Cost
$ -
602,192
-
$ 602,192

Additional Details

The planned seven-year replacement cycle will result in 1 vehicle being replaced in Years 6–10, and 2 vehicles in Years 11–15.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Streets
Heavy Equipment

Five Year Impact: **$ 261,243**

Twenty Year Impact: **$ 1,051,243**

Description & Justification

Streets operates two wheeled loaders, one skid steer, and one backhoe all used for street and landscape maintenance. These follow a 12- to fifteen-year replacement schedule. Scheduled replacements over the next five years include a backhoe in 2026 and a skidsteer in 2027.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	Streets Division	



20 Year Project Funding

General Fund	$	1,051,243
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,051,243**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	178,243	83,000	-	-	-	261,243
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 178,243	$ 83,000	$ -	$ -	$ -	$ 261,243

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	600,000	190,000	790,000
Other	-	-	-	-
Total Budget	$ -	$ 600,000	$ 190,000	$ 790,000

Total Projected Cost
$ -
1,051,243
-
$ 1,051,243

Additional Details

The planned twleve- to fifteen-year replacement cycle will result in the a wheeled loader being replaced in Years 6–10; a wheeled loader and a backhoe in Years 11–15; and a skid steer in Years 16–20.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Streets Lift & Grapples

Five Year Impact: **$ 435,500**

Twenty Year Impact: **$ 1,081,000**

Description & Justification

Streets operates two aerial lift trucks and one grapple truck. One aerial lift truck is used for tree work, while the other is designated for sign installations. The grapple truck supports tree work and brush cleanup. All three vehicles follow a ten-year replacement schedule. Scheduled replacements over the next five years include the aerial tree truck in 2026, and both the sign truck and grapple truck in 2030.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	Streets Division	



20 Year Project Funding

General Fund	$	1,081,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,081,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-		-		435,500	435,500
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ 435,500	$ 435,500

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	645,500	-	645,500
Other	-	-	-	-
Total Budget	$ -	$ 645,500	$ -	$ 645,500

Total Projected Cost
$ -
1,081,000
-
$ 1,081,000

Additional Details

The planned ten-year replacement cycle will result in the sign truck, aerial tree truck and the grapple truck being replaced in Years 11–15;

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Streets Light Duty Vehicles	Five Year Impact: $ 162,596	Twenty Year Impact: $ 991,596

Description & Justification

The Streets Division operates four pickup trucks and one SUV. These vehicles follow a seven-year replacement schedule. Scheduled replacements over the next five years include one vehicle in 2026,one vehicle in 2028, and one vehicle in 2029.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	6 - 10 Years	Streets Division	



20 Year Project Funding

General Fund	$	991,596
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**991,596**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	72,000	-	45,298	45,298	-	162,596
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 72,000	$ -	$ 45,298	$ 45,298	$ -	$ 162,596

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	289,000	289,000	251,000	829,000
Other	-	-	-	-
Total Budget	$ 289,000	$ 289,000	$ 251,000	$ 829,000

Total Projected Cost
$ -
991,596
-
$ 991,596

Additional Details

The planned seven-year replacement cycle will result in 4 vehicles being replaced in Years 6–10, 4 vehicles in Years 11–15, and 4 vehicles in Years 16–20.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Streets Mini-Dump Vehicles	Five Year Impact: $ 423,052	Twenty Year Impact: $ 1,080,052

Description & Justification

Streets operates four mini-dump trucks. These vehilces follow a ten- to twelve-year replacement schedule. Scheduled replacements over the next five years include two mini-dump trucks in 2029. Two trucks were sent for upfit in 2025 but will not be recieved until 2026.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	Streets Division	



20 Year Project Funding

General Fund	$	1,080,052
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**1,080,052**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	155,052	-	-	268,000	-	423,052
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 155,052	$ -	$ -	$ 268,000	$ -	$ 423,052

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	-	657,000	-	657,000
Other	-	-	-	-
Total Budget	$ -	$ 657,000	$ -	$ 657,000

Total Projected Cost
$ -
1,080,052
-
$ 1,080,052

Additional Details

The planned ten- to twelve-year replacement cycle will result in four mini-dump trucks being replaced in Years 11–15.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Streets Plow Trucks	Five Year Impact:	Twenty Year Impact:
	$ 2,604,531	$ 13,665,531

Description & Justification

The Streets Department operates seventeen plow trucks, with an anticipated expansion to eighteen in 2028. These vehicles follow a twelve-year replacement schedule. Scheduled replacements over the next five years include one plow truck in 2026, one in 2027, a new plow truck and one replacement in 2028, and one plow truck in 2030.

Classification	Priority	Lead Department	Timeline
			Start: End:

Type	Estimate Life	Location



20 Year Project Funding

General Fund	$	13,665,531
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**13,665,531**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	990,281	402,000	804,000	-	408,250	2,604,531
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 990,281	$ 402,000	$ 804,000	$ -	$ 408,250	$ 2,604,531

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	4,500,000	2,487,000	4,074,000	11,061,000
Other	-	-	-	-
Total Budget	$ 4,500,000	$ 2,487,000	$ 4,074,000	$ 11,061,000

Total Projected Cost
$ -
13,665,531
-
$ 13,665,531

Additional Details

The planned twelve-year replacement cycle will result in 11 plow trucks being replaced in Years 6–10, six in Years 11–15, and ten in Years 16–20.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Streets Specialty Vehicles	Five Year Impact: $ 54,000	Twenty Year Impact: $ 192,000

Description & Justification

Streets operates hot patch trailer and a roller compator used for asphalt repairs and street maintenance. The hot patch trailer follows a ten-year replacement schedule and the roller compator follows a twenty-year replacement schedule. Scheduled replacements over the next five years include a roller compactor in 2026.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Streets	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	Streets Division	



20 Year Project Funding

General Fund	$	192,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**192,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	54,000	-	-	-	-	54,000
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 54,000	$ -	$ -	$ -	$ -	$ 54,000

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	69,000	-	69,000	138,000
Other	-	-	-	-
Total Budget	$ 69,000	$ -	$ 69,000	$ 138,000

Total Projected Cost
$ -
192,000
-
$ 192,000

Additional Details

The planned ten and twenty-year replacement cycles will result in the hot patch trailer being replaced in Years 6–10 and Years 16–20.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Streets Sweeper	Five Year Impact:	Twenty Year Impact:
	$ -	$ 618,000

Description & Justification

Streets operates one street sweeper. This vehivle follows a ten-year replacement schedule. This is scheduled for replacement during Years 6-10 and Years 16-20.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: N/A End: N/A

Type	Estimate Life	Location
Replacement Asset	6 - 10 Years	Streets Division



20 Year Project Funding		
General Fund	$	618,000
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**618,000**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital	309,000		309,000	618,000
Other	-	-	-	-
Total Budget	$ 309,000	$ -	$ 309,000	$ 618,000

Total Projected Cost
$ -
618,000
-
$ 618,000

Additional Details

The planned ten-year replacement cycle will result in the street sweeper being replaced in Years 6–10 and Years 16–20.

CITY OF CRYSTAL LAKE
Capital Improvement Plan 2026 - 2045



PW Streets Tractor Vehicles	Five Year Impact: $ 194,631	Twenty Year Impact: $ 404,631

Description & Justification

Streets operates one mowing tractor and two utility tractors which are used primarly during snow removal operations. These follow a ten- to fifteen-year replacement schedule. Scheduled replacements over the next five years include one utility tractor and one mowing tractor in 2026 and one utility tractor in 2027.

Classification	Priority	Lead Department	Timeline
Vehicle	Essential	Public Works Fleet	Start: N/A End: N/A
Type	**Estimate Life**	**Location**	
Replacement Asset	11-15 Years	Streets Division	



20 Year Project Funding

General Fund	$	404,631
Fire Rescue	$	-
Motor Fuel Tax	$	-
Water & Sewer	$	-
Grant	$	-
Bond/Loan	$	-
Other	$	-
Total	**$**	**404,631**

Project Costs

Category	Prior Year(s)	2026	2027	2028	2029	2030	Total Five Year Cost
Profess. Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital	-	133,015	61,616	-			194,631
Other	-	-	-	-	-	-	-
Total Budget	$ -	$ 133,015	$ 61,616	$ -	$ -	$ -	$ 194,631

Category	Years 6-10	Years 11-15	Years 16-20	Total Long-Term Cost
Profess. Service	$ -	$ -	$ -	$ -
Capital		134,000	76,000	210,000
Other	-	-	-	-
Total Budget	$ -	$ 134,000	$ 76,000	$ 210,000

Total Projected Cost
$ -
404,631
-
$ 404,631

Additional Details

The planned ten- to fifteen-year replacement cycle will result in the two utility tractors being replaced in Years 11–15; and the mowing tractor being replaced in Years 16–20.