



# Capital Improvement Plan 2018 - 2023

## Where will CIP money be spent?



**VEHICLES**  
**18.62%**

\$5,346,447 is planned for vehicles, which includes Police patrol vehicles, Fire engines, and Public Works trucks.



**INFRASTRUCTURE**  
**71.81%**

\$20,615,846 is planned to go to infrastructure, which includes streets, sidewalks, and water & sewer mains.



**EQUIPMENT**  
**9.56%**

\$2,744,217 is planned for equipment, which includes Fire equipment, Police radios, and construction equipment.

### What is a Capital Improvement?

Capital improvements are major expenditures that exceed a set amount and have a useful service life of several years or more.

### How is the CIP funded?

There are several funding sources for the CIP, but it is primarily funded by water & waste water fees, utility tax, and TIF funds (when appropriate).

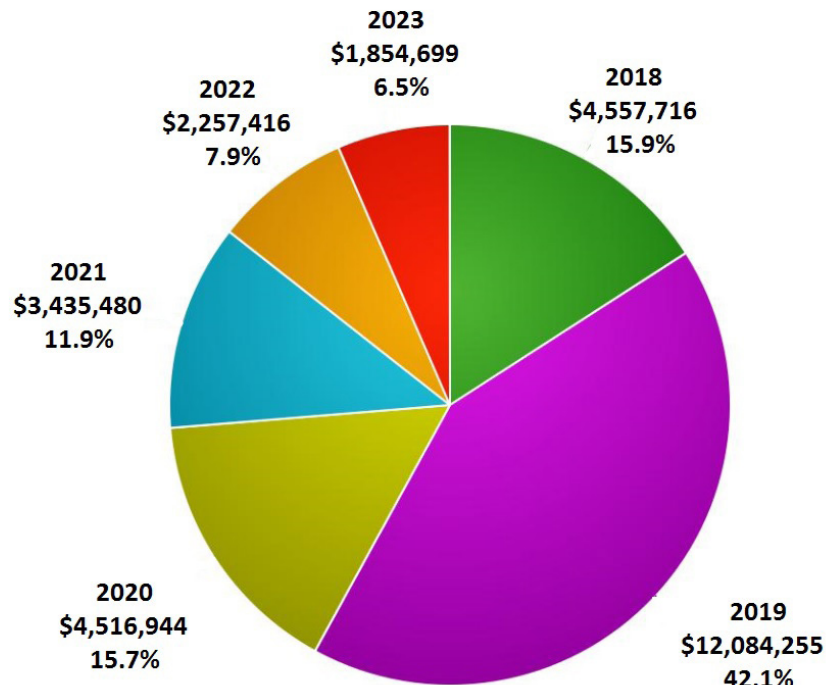
### Why does the City have a CIP?

The CIP allows the City to forecast capital costs, funding, and timing for large projects. It helps ensure the City's infrastructure is up-to-date and City services are provided safely and efficiently.

### How much spending is planned?

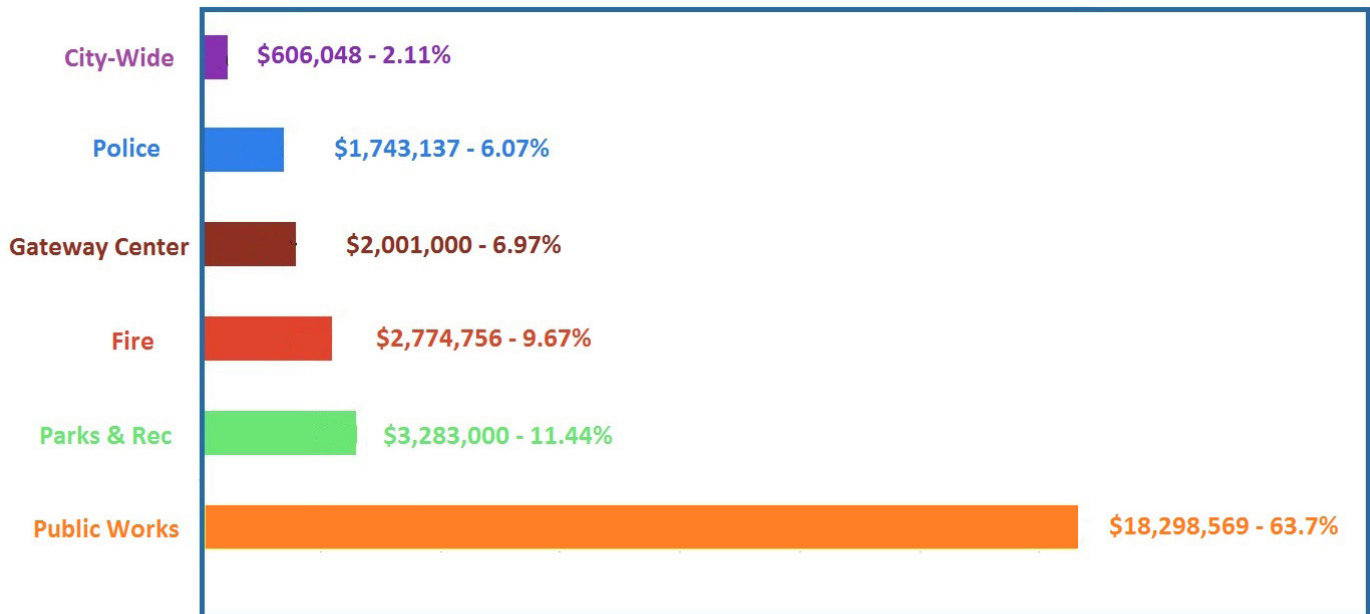
The current CIP includes 6 years of capital expenditures at a total cost of \$28,706,510 for 2018-2023.

## ANNUAL CIP SPENDING



# CIP SPENDING BY DEPARTMENT

Because infrastructure improvements are a primary focus of the CIP, the majority of projects are Public Works projects (63.74% of CIP spending). Public Safety improvements, primarily vehicles and equipment, are also central to the CIP, and account for approximately 15.67% of CIP spending.



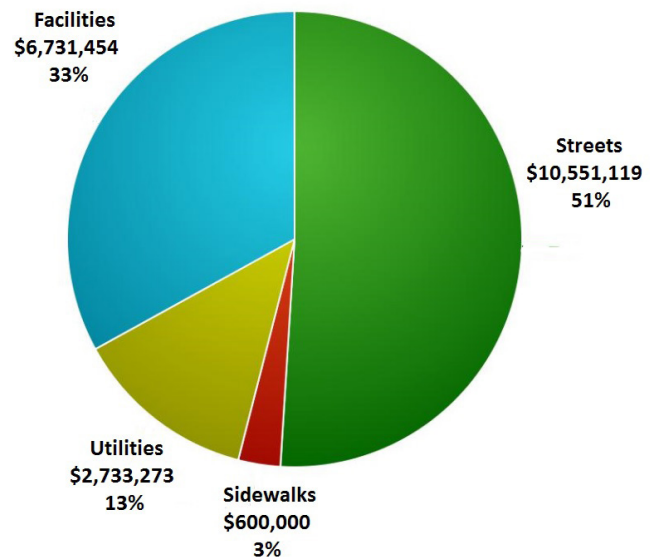
## PASSENGER VEHICLES



## EQUIPMENT VEHICLES

As the chart above shows, the majority of CIP vehicle purchases are for equipment-type vehicles such as dump trucks and fire engines. The majority of passenger vehicles in the CIP are Police vehicles.

## INFRASTRUCTURE SPENDING



View the complete CIP document at [www.collinsvilleil.org/CIP](http://www.collinsvilleil.org/CIP)