



# Memo

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TO: Committee of the Whole  
FROM: Ed Andrews, PE Public Works Director  
Joanie Baxter, CPA Controller  
DATE: January 11, 2019  
SUBJECT: General Fund Capital Project Discussion

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In keeping with the proposed FY19/20 budget schedule the following is a discussion of General Fund capital projects. A key item for this is the amount of General Funds available. A detailed breakdown of current budgeted FY18/19 general funds is attached with the following highlighted items:

- The initial surplus indicated as of 5/1/18 is the surplus based on the ACTUAL cash balance in the General Fund (excluding Telecommunication Tax) at the BEGINNING of the current fiscal year.
- The minimum standard balance is 25% of current year budgeted revenues.
- The initial surplus was adjusted by unbudgeted transactions including the net paydown on the Washington 223 loan and the proceeds from the sale of the Blumenshine property.
- The adjusted surplus assumes that the budgeted drawdown of the General Fund is realized in the amount of \$1,291,642 during FY 2018-19.
- All budgeted capital for FY 2018-19 is reflected in the calculation, such that if not spent in FY 2018-19 and instead re-budgeted for FY 2019-20 – there would be no net effect on surplus.

Essentially this translates to a minimum of \$3M available for one-time Capital Projects in FY19/20 from General Fund, summarized as follows:

**North Lawndale Reconstruction** – A detailed estimate is attached projecting a total expenditure of \$1.7M with approximately \$385k and \$168k being sewer and water components respectively. This project anticipates the use of General Funds, augmented with Sewer and Water funds.

**West Holland Reconstruction** – A detailed estimate is attached projecting a total expenditure of \$500k with approximately \$75k and \$50k being eligible from sewer and water respectively. This project anticipates the use of General Funds, augmented with Sewer and Water funds.

**Freedom Parkway Extension / LSD Signal Construction** – Approximately every 2 to 3 years, the local regional planning organization Tri-County Regional Planning under PPUATS has Federal Funds available in a competitive pool at 30/70 funding. The estimate for this project is \$3.5M, with \$1M as the Local General Funds and the balance of \$2.5M as PPUATS / STU funds.

**Stratford Bridge Construction** - The existing 1961 box culvert has been load restricted to 12T. The estimate for this is \$350k, all under Local Funds.

The other major item, the Public Works Truck Barn was projected under the current budget in FY20/21 for construction and has not been included in the following summary.

Project	Total Estimate	CoW General Fund	PPUATS STU Funds	CoW Sewer Fund	CoW Water Fund
North Lawndale	\$ 1,708,177	\$ 1,155,172		\$ 384,925	\$ 168,080
West Holland	\$ 488,253	\$ 361,653		\$ 74,600	\$ 52,000
Freedom Parkway	\$ 3,500,000	\$ 1,000,000	\$ 2,500,000		
Stratford Bridge	\$ 350,000	\$ 350,000			
	\$ 6,046,430	\$ 3,086,905	\$ 2,500,000	\$ 459,525	\$ 220,080

A review of the Sewer fund (primarily due to the delayed start of Phase 2A due to the tornado) shows it can provide it's share of funding for the two roadway reconstruction projects. However, the Water fund currently does not. It would need to refund General Fund \$220k as the rate adjustment considerations allow.

cc: File

## Calculation of General Fund surplus as of 5/1/18 as adjusted

Cash balance 5/1/18 (Excluding Telecommunication Tax)	9,944,865
Minimum Standard Balance (25% of budgeted revenue)	(2,439,040)
<b>Surplus after Minimum Standard Balance 5/1/18</b>	<b>7,505,825</b>
<b>Capital included in CIP</b>	
<b>General Fund Budget - FY 18-19</b>	
<b>Streets</b>	
Hot-Mix Asphalt Paving	750,000
Street Reconstruction engineering	60,000
Stratford Bridge replacement engineering	50,000
Salt Storage Shed - truck loadout/paving	75,000
Legion Rd. Facility - site prep, concrete apron	72,500
Culverts/storm sewer	25,000
Fire Station roof rehab.	15,000
Rec. Trails local match	169,000
Nofsinger Road Realignment	750,000
Dallas Rd. Phase 2 Improvements	100,000
<b>Storm Water Management</b>	
Washington Estates flood control	50,000
School Street Basin local match	68,000
	2,184,500
<b>Budgeted to spend down fund 4/30/19</b>	<b>(1,291,642)</b>
<b><u>Unbudgeted increases/(decreases) to fund balance</u></b>	
Pay down Wash. 223 loan	(4,965,800)
Less: new loan from Busey Bank	1,000,000
Add: sale of Blumenshine	1,225,872
	(2,739,928)
<b>Actual Surplus balance 5/1/18</b>	<b>7,505,825</b>
<b>Drawdown of reserves - budgeted</b>	<b>(1,291,642)</b>
<b>Drawdown of reserves - unbudgeted</b>	<b>(2,739,928)</b>
<b>Remaining surplus from 5/1/18 balance as adjusted*</b>	<b>3,474,255</b>
*(remaining surplus balance assumes that all capital budgeted is expended thru 4/30/19)	

City of Washington  
Lawndale Concept Estimate of Cost  
Mohr & Kerr Engineer & Land Surveying, PC  
8/1/2017, rev EEA 6-14-18

Engineer's Estimate				
Item	Unit	Quan.	Unit Price	Total
Earth Excavation	Cu. Yd.	1,562	\$10.00	\$15,620.00
Pav't Removal	Sq. Yd.	4,978	\$7.50	\$37,333.33
Undercutting Subbase	Cu. Yd.	118	\$34.10	\$4,023.80
Aggregate Base Course CA-6 for Subbase Repair	Ton	242	\$29.70	\$7,187.40
Geotechnical Fabric for Base Repair	Sq. Yd.	236	\$2.75	\$649.00
Furnishing & Placing Top Soil, 4"	Sq. Yd.	2,400	\$4.00	\$9,600.00
Sodding, Class 1A	Sq. Yd.	2,420.00	\$20.00	\$48,400.00
Storm Sewer Structure Protection	Each	22	\$100.00	\$2,200.00
Inlet Protection / Beaver Dams	Each	3	\$250.00	\$750.00
Stone RipRap, RR-4	Sq. Yd.	40	\$110.00	\$4,400.00
Geotechnical Fabric for Ground Stabilization	Sq. Yd.	4,735	\$2.75	\$13,021.25
Aggregate Base Course, TY B, 8"	Sq. Yd.	4,735	\$16.50	\$78,127.50
Bituminous Materials (Prime Coat)	Gallon	1,657	\$4.95	\$8,202.15
Poly. Bituminous Materials (Prime Coat)	Gallon	237	\$6.60	\$1,564.20
Hot-Mix Asphalt Bind. Cse., IL-19.0, N50 (2" Thick)	Ton	637	\$126.50	\$80,580.50
Poly. Hot-Mix Asphalt Surf. Cse., Mix D, N50 (2" Thick)	Ton	637	\$132.00	\$84,084.00
P.C.C. Sidewalk, 4"	Sq. Yd.	710	\$67.50	\$47,925.00
P.C.C. Driveway Pavement, 6"	Sq. Yd.	562	\$77.00	\$43,274.00
ADA Ramps	Each	12	\$3,500.00	\$42,000.00
Comb. Conc. Curb & Gutter, Type M-6.12	Feet	3,014	\$45.00	\$135,630.00
Driveway Pavement Removal	Sq. Yd.	562	\$16.50	\$9,273.00
Combination Curb & Gutter Removal	Feet	3,014	\$20.00	\$60,280.00
Connect to Existing Water Main	Each	5	\$750.00	\$3,750.00
Water Main - 8"	Feet	1,718	\$60.00	\$103,080.00
Fire Hydrant w/ 6" Gate Valve and Valve Box	Each	3	\$5,000.00	\$15,000.00
Fire Hydrant Removal	Each	3	\$500.00	\$1,500.00
Gate Valve and Valve Box	Each	6	\$1,000.00	\$6,000.00
Water Service - 3/4" (Complete)	Each	31	\$1,250.00	\$38,750.00
Trench Backfill (Storm)	Cu. Yd.	1,200	\$30.00	\$36,000.00
Storm Sewer Removal	Feet	1,146	\$49.50	\$56,727.00
Storm Sewers, Cl. A, Type 2, RCP, 12"	Feet	645	\$85.00	\$54,825.00
Storm Sewers, Cl. A, Type 2, RCP, 18"	Feet	1,000	\$100.00	\$100,000.00
Inlet Manhole, 4' Dia., Type G-1	Each	4	\$4,180.00	\$16,720.00
MH to be Adjusted w/ New Ty. 1 Fr. & Gr., C.L.	Each	3	\$1,650.00	\$4,950.00
Inlet, Type G-1	Each	18	\$4,500.00	\$81,000.00
P.R.C.F.E.S., 18"	Each	1	\$880.00	\$880.00
Removing End Sections	Each	2	\$400.00	\$800.00
Removing Inlets	Each	9	\$495.00	\$4,455.00
Removing Manholes	Each	9	\$1,210.00	\$10,890.00
Sump Drain Laterals (Complete)	Each	31	\$750.00	\$23,250.00
Sump Drain Lines - 6"	Feet	822	\$25.00	\$20,550.00
Trench Backfill (San, 10' deep x 5' wide)	Cu. Yd.	2,591	\$30.00	\$77,715.00
San. Manholes, 4' Dia., Ty. 1 Fr., C.L.	Each	7	\$4,250.00	\$29,750.00
Sanitary Sewer - 6" (10' to 15' Deep)	Feet	748	\$95.00	\$71,060.00
Sanitary Sewer - 8" (10' to 15' Deep)	Feet	979	\$100.00	\$97,900.00
Sanitary Lateral (Overhead)	Each	31	\$3,500.00	\$108,500.00
Traffic Control & Protection	L. Sum	1	\$10,000.00	\$10,000.00
Subtotal				\$1,708,177.13
Total				\$1,708,177.13

Roadway Items	Sewer Items	Storm Items	Water Items
\$15,620.00			
\$37,333.33			
\$4,023.80			
\$7,187.40			
\$649.00			
\$9,600.00			
\$48,400.00			
		\$2,200.00	
		\$750.00	
		\$4,400.00	
\$13,021.25			
\$78,127.50			
\$8,202.15			
\$1,564.20			
\$80,580.50			
\$84,084.00			
\$47,925.00			
\$43,274.00			
\$42,000.00			
		\$135,630.00	
\$9,273.00		\$60,280.00	
			\$3,750.00
			\$103,080.00
			\$15,000.00
			\$1,500.00
			\$6,000.00
			\$38,750.00
		\$36,000.00	
		\$56,727.00	
		\$54,825.00	
		\$100,000.00	
		\$16,720.00	
		\$4,950.00	
		\$81,000.00	
		\$880.00	
		\$800.00	
		\$4,455.00	
		\$10,890.00	
		\$23,250.00	
		\$20,550.00	
	\$77,715.00		
	\$29,750.00		
	\$71,060.00		
	\$97,900.00		
	\$108,500.00		
\$10,000.00			
\$540,865.13	\$384,925.00	\$614,307.00	\$168,080.00

Approximate Length =

1600 LF

## Holland Street Reconstruction

from Market St. to S. Main St


Approx Length = 525 LF

Item	Unit	Quan.	Unit Price	Project Total
Sodding, Class 1A	SQ YD	585	\$20.00	\$11,700.00
Supplemental Watering	UNITS	25	\$50.00	\$1,250.00
Topsoil - Furnish & Place 4"	SQ YD	585	\$4.00	\$2,340.00
Earth Excavation	CY	525	\$10.00	\$5,250.00
Pav't Remv'l	SQ YD	1633	\$7.50	\$12,250.00
Brick Pavement Remv'l & Salvage	SQ YD	1556	\$10.00	\$15,555.56
Curb Remv'l	FOOT	1050	\$20.00	\$21,000.00
Sidewalk Remv'l	SQ FT	4200	\$2.50	\$10,500.00
Driveway Apron Remv'l	SQ YD	140	\$4.00	\$560.00
Inlet Demolition	EA	4	\$1,250.00	\$5,000.00
Agg Bse Cse - 8"	TON	850	\$35.00	\$29,762.96
HMA Bse Cse - 4"	TON	392	\$100.00	\$39,200.00
Brick Paver Installation	SQ FT	3528	\$8.00	\$28,224.00
PCC Sidewalk - 4"	SQ FT	4200	\$7.50	\$31,500.00
PCC Driveway Apron- 6"	EA	9	\$2,000.00	\$18,000.00
ADA Ramps	EA	6	\$3,500.00	\$21,000.00
PCC C&G B6.12 (Machine)	FOOT	1050	\$45.00	\$47,250.00
Storm Sewer - CL A, TY 1, 12"	LF	50	\$85.00	\$4,250.00
Trench Backfill (Storm)	CY	47	\$30.00	\$1,410.00
Inlets - Type G-1	EA	4	\$4,500.00	\$18,000.00
Inlet Protection	EA	4	\$225.00	\$900.00
Trench Backfill (San, 10' deep x 5' wide)	CY	345	\$30.00	\$10,350.00
Sanitary Sewer - 8" (10' to 15' Deep)	LF	230	\$100.00	\$23,000.00
Sanitary Lateral (Overhead)	EA	9	\$3,500.00	\$31,500.00
Sanitary MH 4' Dia.	EA	2	\$4,250.00	\$8,500.00
Remove Sanitary MH	EA	1	\$1,250.00	\$1,250.00
Connect to Existing Water Main	EA	2	\$750.00	\$1,500.00
Gate Valve & Box - 6"	EA	2	\$1,000.00	\$2,000.00
Fire Hydrant w/ 6" Gate Valve & Box	LF	2	\$5,000.00	\$10,000.00
Fire Hydrant Removal	EA	2	\$500.00	\$1,000.00
Water Main - 6"	LF	525	\$50.00	\$26,250.00
Water Service - 3/4" (Complete)	EA	9	\$1,250.00	\$11,250.00
Sump Drain Laterals (Complete)	EA	9	\$750.00	\$6,750.00
Sump Drain Line - 6"	LF	800	\$25.00	\$20,000.00
Traffic Control & Protection	LS	1	\$10,000.00	\$10,000.00
				<b>\$488,252.52</b>

Roadway Items	Sewer Items	Storm Items	Water Items
\$11,700.00			
\$1,250.00			
\$2,340.00			
\$5,250.00			
\$12,250.00			
\$15,555.56			
		\$21,000.00	
\$10,500.00			
\$560.00			
		\$5,000.00	
\$29,762.96			
\$39,200.00			
\$28,224.00			
\$31,500.00			
\$18,000.00			
\$21,000.00			
		\$47,250.00	
		\$4,250.00	
		\$1,410.00	
		\$18,000.00	
		\$900.00	
	\$10,350.00		
	\$23,000.00		
	\$31,500.00		
	\$8,500.00		
	\$1,250.00		
			\$1,500.00
			\$2,000.00
			\$10,000.00
			\$1,000.00
			\$26,250.00
			\$11,250.00
		\$6,750.00	
		\$20,000.00	
\$10,000.00			
<b>\$237,092.52</b>	<b>\$74,600.00</b>	<b>\$124,560.00</b>	<b>\$52,000.00</b>

**CAPITAL IMPROVEMENT PLAN  
PROJECT REQUEST FORM  
FY19-20 THROUGH FY23-24**

<b>Project Title:</b>	<b>Project Type:</b>
Streets - Truck Barn(s)	Capital

<b>Project Description/Location:</b>	
<p>Consolidation of Public Works facilities is desirable from an operation standpoint and from simple space availability. Currently facilities are scattered between shops at Jefferson Street and Legion Road. The project would look to construct a new larger building at City owned properties at Legion Road, also targeting consolidation with the new salt shed.</p>	

<b>Justification:</b> <p>The City of Washington has grown over 40% in recent decades, finding Public Works operations split between multiple locations. The current Jefferson Street facility is an older shared facility with portions of the structures in the hundred year, Q(100) flood plain. While protection may be afforded by a possible US Corps Hazard Mitigation Grant for WTP#1, space will still be limited. Use of one of the buildings may be suitable for the Police Department if the current location of the Public Works Street Department is relocated. Relocation to Legion Road will improve efficiency and save wages and fuel cost.</p>	<b>Project Prioritization:</b> <table border="1" style="width:100%"> <tr> <th>Criteria</th> <th>Score</th> </tr> <tr> <td>Stewardship of Tax Dollars</td> <td align="center">11</td> </tr> <tr> <td>Service Delivery</td> <td align="center">14</td> </tr> <tr> <td>Quality of Life</td> <td align="center">3</td> </tr> <tr> <td>Legal/Contractual Oblig.</td> <td align="center">3</td> </tr> <tr> <td>Health/Safety</td> <td align="center">3</td> </tr> <tr> <td><b>Project Score:</b></td> <td align="center"><b>34</b></td> </tr> </table>	Criteria	Score	Stewardship of Tax Dollars	11	Service Delivery	14	Quality of Life	3	Legal/Contractual Oblig.	3	Health/Safety	3	<b>Project Score:</b>	<b>34</b>
Criteria	Score														
Stewardship of Tax Dollars	11														
Service Delivery	14														
Quality of Life	3														
Legal/Contractual Oblig.	3														
Health/Safety	3														
<b>Project Score:</b>	<b>34</b>														

<b>Cost Summary:</b> <table> <tr><td>Prior Yrs Cost</td><td></td></tr> <tr><td>19-20</td><td align="right">\$15,000</td></tr> <tr><td>20-21</td><td align="right">\$280,000</td></tr> <tr><td>21-22</td><td align="right">\$255,000</td></tr> <tr><td>22-23</td><td></td></tr> <tr><td>23-24</td><td></td></tr> <tr><td>Future</td><td></td></tr> <tr><td><b>TOTAL COST:</b></td><td align="right"><b>\$550,000</b></td></tr> </table>	Prior Yrs Cost		19-20	\$15,000	20-21	\$280,000	21-22	\$255,000	22-23		23-24		Future		<b>TOTAL COST:</b>	<b>\$550,000</b>	<b>Schedule:</b> <table border="1" style="width:100%"> <tr> <th rowspan="2">Phase</th> <th rowspan="2">Prior Yr.</th> <th colspan="7">Fiscal Year</th> </tr> <tr> <th>19-20</th> <th>20-21</th> <th>21-22</th> <th>22-23</th> <th>23-24</th> <th>Future</th> </tr> <tr> <td>Arc. &amp; Eng.</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Acquisition</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> <tr> <td>Construction</td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input checked="" type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> <td align="center"><input type="checkbox"/></td> </tr> </table> <p><i>Comments:</i> City crews will support the project similar to construction of the salt shed in 2018.</p>	Phase	Prior Yr.	Fiscal Year							19-20	20-21	21-22	22-23	23-24	Future	Arc. & Eng.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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Cost Detail		
Item	Cost	Notes/Assumptions
A. Feasibility Study (if applicable)		
B. Conceptual Design (if applicable)		
C. Engineering & Design	\$ 25,000	Geotech and foundation engineering
D. Land Acquisition (sum D1, D2, D3)		
D1. Land Cost	\$ -	
D2. Engineering	\$ -	
D3. Legal	\$ -	
E. Utility Relocation	\$ 15,000	Septic tank relocation or forcemain to CEFCU MH
F. Construction (sum F1 & F2)		
F1. Construction Cost	\$ 500,000	
F2. Contingency	\$ 10,000	
G. Construction Management/Inspection		
H. Equipment (tools, furnishings, etc.)		
I. Inflation (F+H X .03)/year		
J. Other - explain:		
<b>Total Project Cost:</b>	<b>\$550,000</b>	

<b>Project Financing:</b>	
<b>Source(s):</b> General Fund <b>Amount:</b> \$550,000	<b>Details:</b>
<b>Responsible Staff/Department:</b>	
KS/EA Public Works - Streets	



## Project Prioritization Matrix

Each criterion listed below is rated on a scale of 0 to 3 based on the following rating key:

Priority Rating Value	Explanation
0	Does not meet criteria
1	Meets criterion poorly
2	Meets criterion satisfactorily
3	Meets criterion very well

### Criteria Scoring

Stewardship of Taxpayer Dollars	Rating	Comments
1. Will the improvement help conserve resources, generate revenue, and/or provide a quick payback on investment dollars?	3	Yes, Preliminary estimates have saving upwards of \$35,000/YR. Depending on final bids, payback could be 8.5 years.
2. Does the improvement preserve/protect other Town investments?	3	Yes, Indoor storage is desirable to protect equipment investments.
3. Does the improvement take advantage of one-time or unique opportunities (i.e. low interest rates, grants, reduced pricing) that can result in overall savings to taxpayers?	2	Rates have risen and future increases are expected.
4. Will the improvement not require additional personnel, equipment, and/or significant ongoing maintenance?	3	The new location will improve efficiency between the street department and the distribution and collections department as well as the City's Mechanic. There are no immediate plans for adding employees or equipment. Normal building
<b>Total Stewardship of Taxpayer Dollars Score</b>	<b>11</b>	

Service Delivery	Rating	Comments
1. Is the improvement needed to provide an essential service?	3	No, but the relocation to Legion road will improve efficiency in the services being provided to our residents now.
2. Will the improvement help achieve the expected level of service?	3	The improvement will improve the level of service.
3. Does the improvement address a need shared by a significant number of taxpayers?	3	Should help save tax dollars by being more efficient.
4. Will the improvement reduce inefficiencies or improve operational efficiency?	3	Yes, the two departments and mechanic will have better coordination and there will also be less time spent traveling between the current location and the proposed location increasing productivity and
5. Does the improvement require quick implementation in order to assure its success or maximize effectiveness?	2	No, however waiting to relocate will delay savings that will be realized by improving efficiency now.
<b>Total Service Delivery Score</b>	<b>14</b>	

### Amplified Criteria

	Rating Yes = 3; No = 0	Comments
<b>Legal Requirement/Contractual Obligation</b> Is the improvement necessary to meet legal requirements or contractual obligations?	3	The current location cannot be expanded to fit current needs and would not be legal to do so.
<b>Health/Safety</b> Is the improvement needed to protect the health/safety of the public or Town employees?	3	Adequate space for equipment helps maintain required life safety routes to exists and other potential conflicts during parking, etc.
<b>Quality of Life</b> Will the improvement positively impact resident quality of life, property values/local economy, and/or Town appearance/image?	3	The towns image would improve by showing residents our commitment to being more efficient to save tax payer dollars.