

**CITY OF WARRENVILLE**  
**MEMO**

To: Finance and Personnel Committee  
 Cc: City Administrator John Coakley  
 From: Deputy Public Works Director Phil Kuchler *PK*  
 Senior Civil Engineer Kristine Hocking *KH*  
 Finance Director Kevin Dahlstrand *KD*  
 Subject: CMRP ANNUAL UPDATE  
 Date: January 19, 2017

The purpose of this memorandum is to provide a summary of the adjustments made to the infrastructure asset schedules in the Capital Maintenance and Replacement Plan (CMRP) from January 1, 2016 through December 31, 2016.

**Summary of Changes to Asset Schedules:**

City staff has reviewed the quantities contained in the asset schedules this past year. The changes below have been grouped into categories with the following impacts to the CMRP:

Appendix	Asset Category	2015 Total (1/2016 Update)	2016 Total (1/2017 Update)	Dollar Change 2015 to 2016	Percentage Change 2015 to 2016
A	Roadways and Storm Sewer	\$1,267,861	\$1,281,032	\$13,171	+1.0%
B	Street Lights	71,875	73,000	1,125	+1.6%
C	Curbs, Gutters and Sidewalks	388,404	390,727	2,323	+0.6%
D	PW Vehicles and Equipment	125,794	138,291	12,497	+9.9%
E	Police Department Vehicles	107,252	113,609	6,357	+5.9%
F	Building Contents and Exterior Hard Surfaces	100,768	100,768	0	0.0%
G	Miscellaneous Streetscape	37,902	41,502	3,600	+9.5%
	<b>CMRP TOTALS</b>	<b>\$2,099,856</b>	<b>\$2,138,929</b>	<b>\$39,073</b>	<b>+1.9%</b>

Adjustment notes:

Appendix A (Roadways and Storm Sewer) – Updates include adjustments to roadway quantities from 2016 Road Program.

Appendix B (Street Lights) – Added 15 New Standard lights, which include 3 in Leone Schmidt Heritage Park, 6 additional on new Warrenville Road bridge (12 new replaced 6 on old bridge), and 6 additional on Second Street and Warrenville Road (6 new and re-used 2 existing).

Appendix C (Curbs, Gutters and Sidewalks) – Added curb and gutter on Second Street.

Appendix D (Public Works Vehicles and Equipment) – Updated vehicle list and replacement costs of various vehicles and equipment.

Appendix E (Police Department vehicles) – Updates include adjustments to current replacement costs to replace Ford Taurus and Ford Expedition vehicles with all Ford Explorers. As well as adjustment to the cost of replacing the support vehicle (#222) during FY 2017.

Appendix G (Miscellaneous Streetscape) – Added decorative hand rail and decorative pilasters on Warrenville Road bridge.

**Next Steps**

Staff will continue to update this document annually, based on new infrastructure accepted or constructed by the City, as well as refinements to the quantities of infrastructure, and vehicle and equipment costs contained in the existing document.