

Town Hall Meeting Presented by the League of Women Voters

Village of Kenilworth Presentation

Ann Potter, Village President
October 16, 2018

Village of Kenilworth

Focus Upon Infrastructure

- Many of the things we do are often taken for granted...
- However, that is a good thing...
- It means that we are doing our job!

Not what you expect

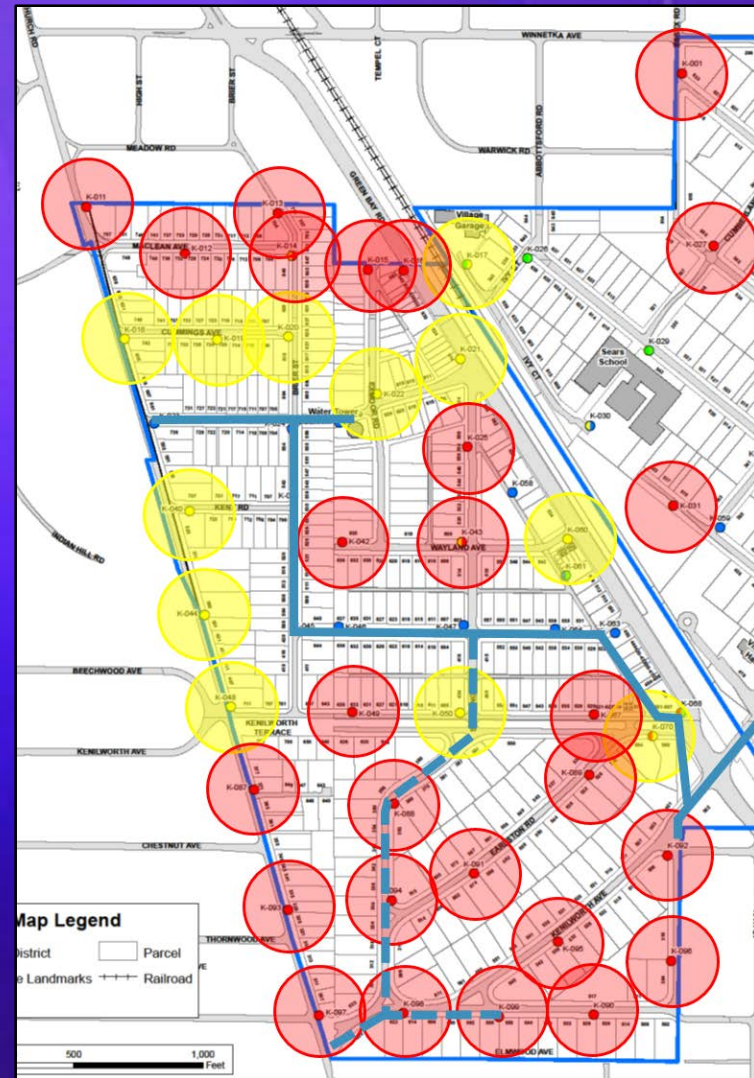


What we expect



We Have Plenty to Maintain

- Water Mains – 13.8 miles
- Fire Hydrants - 111
- Water Valves - 237
- Water Pumping Station
- Roadways – 12.0 miles
- Sidewalks – 20 miles
- Sewers – 19.7 miles
- Manholes - 359
- Catch Basins - 398
- Street Lights - 420
- Parkway Trees – 3,868
- Plus, buildings and equipment



Village of Kenilworth

Maintaining Infrastructure

- Typically look at infrastructure needs annually
- Additionally, known larger projects
 - KW2023 – Flooding Relief
 - KW2023 – Water System Improvements
- Finalizing 5- year capital plan – guideline for anticipated large expenditures and available revenue
 - Next wave of KW2023 improvements will require drawdown of fund balances
 - Want to make sure we keep major capital needs on radar
- Maintaining focus upon future

Large Projects on Capital Radar

- **\$2.6 million in improvements planned for 2019**
- Sterling Water Main – 2019, \$1.2 M
 - Addresses fire hydrants – Sterling south of Park, Kenilworth/Greenwood between Ridge and Glendenning
- Kenilworth Ave (E) Resurfacing – 2019, \$700k
 - Obtained federal grant for 70% of construction cost
- Abandon 10” water main- Kenilworth Ave – 2019, \$175k
 - Duplicate water main between Sheridan and Warwick
- Water Tank Recoating (in/outside) – 2019, \$300k
 - May delay to 2020, dependent upon cellular lease negot.
- Realign Sterling Road – 2019, \$225k

Roger / Green Bay Site



2020 and Beyond

- Kenilworth 2023 – Green Streets
 - Flooding relief for Raleigh, Leicester, Warwick
 - Design work began in late 2018
 - Utility Relocation – 2019
 - Construction 2020 – Estimated at \$7M
 - Funding shortfall covered by combination of
 - \$4M revenue bonds (recent referendum)
 - \$1.5M grant funds (to be identified)
 - Last large road construction project planned for now
 - Focus returns to more “routine” maintenance activities
 - \$1.2-1.8M /phase – water main replacement – six phases remaining
 - Annual sewer lining program
 - Annual road resurfacing
 - Water Plant Reuse / Lakefront improvements ???

Conservative Budgeting

- 5-Year capital plan will help better align expenditures with anticipate revenues
- Carefully managing expenses has provided opportunity to contribute additional fund to police pension obligation
 - In 2013 - \$333,321/year – 52.45% funded
 - In 2018 - \$675,667 /year - 48.5% funded
 - Percent funded dropping despite pattern of contributing more than recommended by the actuary
 - Early indications of stabilization, but need to improve %funded
- Maintained Aaa Rating
- Expenditures remain slightly under revenues

Near Term Forecast

- **Maintain community charm & maintain our infrastructure**
- Budget outlook – stable
 - Absent state action or pension changes
- Major Infrastructure Projects Primarily Funded
 - Seeking grants for \$1.5M anticipated shortfall – KW2023
 - Exploring TIF District to help spur Green Bay Corridor
- Phase II KW2023 should address large area of flooding
 - Planned area may forestall future large phases
 - If costs too high, Warwick may be in future phase
- Water Plant / lakefront plan yet to be determined
- Plan to return to smaller improvement/maintenance projects beyond 2020
 - Water main replacements as funding allows

Anything Exciting Going On?

- Our first Restaurant is under construction – Spring Opening
- Improved Amenities at Beach were a Success
- Lease Agreement with UP for Train Station
 - Village will increase cleaning/maintenance
 - Release RFP for concession services (next week) -
 - Coffee or Pastry for Commuters / Neighbors
 - Seeking grants to improve sidewalks and bike shelter
- Village received Government Excellence Award – Green Streets project
- Making good Progress – Bike Path Relocation

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