

CAPITAL BUDGET

FISCAL YEAR 2025



GOVERNOR JB PRITZKER

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CAPITAL BUDGET



Governor JB Pritzker

Fiscal Year 2025
July 1, 2024 – June 30, 2025

Illinois State Capital Budget Fiscal Year 2025

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NOTICE
For Release at 12:00 p.m., Wednesday,
February 21, 2024

There is a total embargo on the budget for fiscal year 2025 until 12:00 p.m., Wednesday, February 21, 2024. This prohibition includes references to any and all material in the *Illinois State Capital Budget Fiscal Year 2025*. There must be no premature release of this document, nor should any of its contents be paraphrased, alluded to, or commented upon prior to 12:00 p.m., February 21, 2024.

Alexis Sturm, Director
Governor's Office of Management and Budget

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Office of the Governor
207 State House, Springfield, Illinois 62706

February 21, 2024

To the Honorable Members of the General Assembly and the People of the State of Illinois:

Alongside the fiscal year 2025 operating budget, I respectfully submit to you the corresponding capital budget proposal.

The \$45 billion bipartisan Rebuild Illinois capital plan is the largest capital program in state history, rebuilding our long-neglected infrastructure, and it is one of the largest capital programs in the nation. It provides essential funding to support the revitalization and improvement of Illinois' transportation systems, state facilities, universities, wastewater systems, and broadband connectivity over a six-year period. It is the State's first construction program that touches all modes of transportation: roads and bridges, transit, waterways, freight and passenger rail, aviation, and bicycle and pedestrian accommodations.

Rebuild Illinois is allowing the State to make great strides in improving our statewide infrastructure. Approximately \$22 billion has been expended from capital appropriations since fiscal year 2020 in support of broadband deployment, economic and community development, education, environmental protection, healthcare, state facilities, and transportation purposes. This includes approximately \$13.6 billion of improvements statewide on 5,659 miles of highway, 578 bridges, and 862 additional safety improvements through the Illinois Department of Transportation.

My budget for fiscal year 2025 supports the continued implementation of Rebuild Illinois as we work to grow Illinois' economy, create jobs, provide new opportunities, and maintain our status as a leader in the national and global economy. The proposed capital budget also invests in state facilities and higher education capital projects, supports development of local parks, and expands our efforts to attract and retain businesses throughout the State.

This budget also proposes an additional \$3 billion in needed capital appropriations for vital investments that will help protect our most vulnerable children, promote economic development, protect public health, upgrade our security through new information technology initiatives and an enhanced National Guard readiness center, and modernize state and higher education facilities.

Building upon this success, President Biden's multi-year Infrastructure Investment and Jobs Act (IIJA) will provide billions in federal funding and allow us to stretch our capital dollars even further. The goals of this historic federal opportunity align with our Rebuild Illinois framework to fund projects for roads, bridges, and railways; to expand access to clean drinking water; and to ensure that every community has access to high-speed internet. Over 380 specific projects totaling more than \$14.6 billion in federal infrastructure funding have already been announced for Illinois investments in transportation, energy, water infrastructure, broadband and land reclamation.

Here in Illinois, we are building a stronger economy by planning for the future, finding creative solutions to our challenges, prioritizing innovation, and training and preparing our workforce for tomorrow's opportunities today.

Together, let's continue to rebuild Illinois.

Sincerely,

A handwritten signature in black ink, appearing to be "JB Pritzker".

JB Pritzker
Governor, State of Illinois

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The Governor’s Letter of Transmittal

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CHAPTER 1

CAPITAL BUDGET READER'S GUIDE



Illinois State Capital Budget Fiscal Year 2025

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Fiscal Year 2025 Illinois State Capital Budget Reader's Guide

WHAT IS THE CAPITAL BUDGET?

The capital budget is a long-term investment strategy for projects funded through both the issuance of bonds and current revenue streams. Projects include improving roads, bridges, transit and rail systems, aeronautics, ports, waterways, and schools. The capital budget also funds investments in environmental protection, energy and information technology infrastructure, and deferred maintenance.

State expenses for capital projects, from upgrading small drinking water systems to constructing major infrastructure such as highways and rail lines, are included in the capital budget. These long-term investments are designed to improve the quality of life for all Illinois residents, promote economic development, increase state operating efficiencies, and create jobs in every region of the State.

Capital budgets are enacted on an annual basis, often as part of multi-year, branded capital plans. Fiscal year 2020 was the inaugural year of the current capital plan, Rebuild Illinois, which will continue in fiscal year 2025.

This chapter details how an annual capital budget is planned and executed. This process applies to all capital projects, revenues, and appropriations. Please note that due to the multi-year nature of capital projects and appropriations, it is common to reference both calendar years and fiscal years. This chapter and the following chapters reference calendar years unless otherwise noted.

WHY SUBMIT A SEPARATE CAPITAL BUDGET?

As required by state law, the Governor presents an annual state budget that details the current status of state revenues and liabilities. By statute, the Governor's Office of Management and Budget (GOMB) is responsible for preparing an annual capital budget, estimating revenues, and developing recommendations that reflect the Governor's programmatic and spending priorities presented in the state budget.

The capital and operating budgets for a fiscal year pass in tandem and follow similar appropriation procedures. The annual operating budget provides funding for the day-to-day operations of the State while the capital budget funds long-term projects. Capital appropriations are evaluated differently than operating appropriations due to complex design phases, procurement processes, and multi-year spending. The major planning differences between capital and operating budgets are summarized in the table on the following page.

Key benefits of submitting a separate capital budget include:

ACCOUNTABILITY AND DISCLOSURE

Allows the public and legislators to see clearly how capital dollars are allocated.

PROJECT MONITORING

Facilitates tracking and management of projects over multiple fiscal years.

IDENTIFICATION OF REVENUE SOURCES

Details revenue streams used to pay for capital projects. These revenue streams are presented in the Capital Budget Overview chapter.

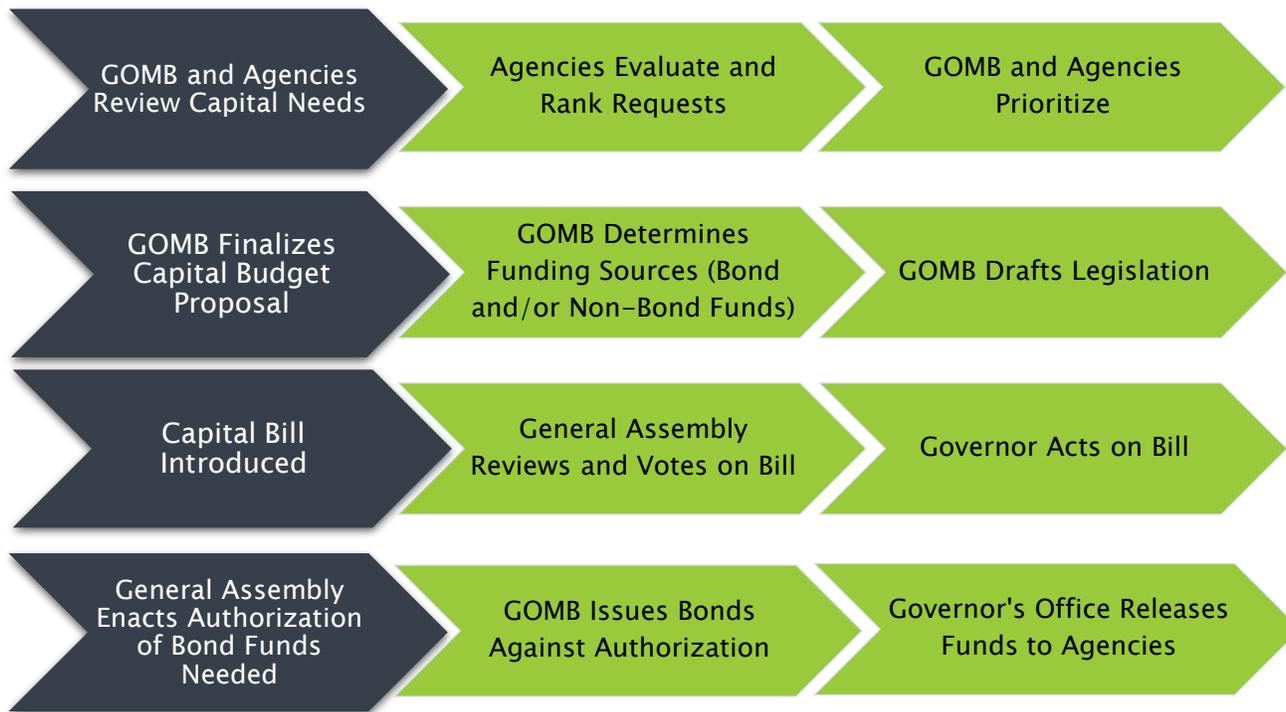
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DIFFERENCES BETWEEN CAPITAL AND OPERATING BUDGETS

CAPITAL BUDGET	OPERATING BUDGET
<p>Appropriations are for assets that have a long-term useful life, such as buildings, highways, underground or surface infrastructure, durable equipment, and land. Capital appropriations may be reappropriated and expended across multiple fiscal years.</p>	<p>Appropriations are for consumable goods and services such as salaries and benefits, commodities, utilities, and professional services that are purchased and typically used during a single fiscal year, though reappropriations can also be utilized.</p>
<p>Spending may occur over several years. For example, a road construction project might take three years, with design and engineering work occurring in fiscal year one and the majority of spending occurring in fiscal years two and three.</p>	<p>Spending typically occurs over the course of one fiscal year, though reappropriations can allow for multi-year spending.</p>
<p>Funding Sources include both bond proceeds and current revenues (e.g., Motor Fuel Tax and federal grants).</p>	<p>Funding Sources include general (e.g., sales and income taxes) and dedicated (e.g., licensing fees) revenues.</p>
<p>Financing is often derived from long-term bond proceeds that are repaid in increments over the life of the bond.</p>	<p>Financing comes from current revenue streams. The timeframe in which revenues are received and services or commodities are purchased is often within one fiscal year. The operating budget balances annual expenditures with annual revenues.</p>
<p>Impacts on the Operating Budget: Capital expenditures can decrease operating costs through the installation of more efficient systems. These improvements can include investing in more durable assets to reduce wear and tear, installing energy efficient lighting or windows to reduce utility bills, or changing a building layout to achieve more efficient staffing patterns.</p> <p>Capital expenditures can also increase operating costs by creating future maintenance, by requiring staff to operate a new facility, or by increasing debt service payments.</p>	<p>Impacts on the Capital Budget: Operating expenditures can decrease future capital costs by allocating current year funds to annual maintenance, which decreases the need for major infrastructure investments. Additional savings can be achieved through the implementation of efficient staffing patterns and the planned reduction of wear and tear on the facilities.</p> <p>Operating expenditures can also increase capital needs by requiring new facilities or program expansions that increase the wear and tear on existing facilities.</p>

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HOW IS A CAPITAL BUDGET CREATED?



GOMB works with state agencies to review potential capital investments and projects. Agencies with large capital programs include the Capital Development Board (CDB), the Illinois Department of Transportation (IDOT), the Illinois Environmental Protection Agency (IEPA), the Department of Commerce and Economic Opportunity (DCEO), and the Department of Natural Resources (DNR). GOMB considers several factors in the development of capital budget proposals, including:

STRATEGIC PRIORITIES

Investments should support state government's core missions such as economic development, job creation, educational opportunities, and the health, safety, and welfare of the people.

DEFERRED MAINTENANCE IMPACTS

Spending should mitigate the need for more expensive repairs in the future.

FUTURE OPERATING COSTS

Investments should save operational dollars in utilities and staffing.

MATCHING SUPPORT

Projects should maximize funds available from federal, local, or private sources.

DEBT SERVICE IMPACTS OF SPENDING

Projects should take into account the short- and long-term impact of bond offerings.

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FACTORS OF PROJECT SELECTION

To improve or construct new state facilities, teams of architects and engineers at CDB verify project scopes and cost estimates. CDB also performs technical evaluations of the requested projects based on the following criteria:

LIFE/SAFETY FACTORS

Examples include fire alarms, removal of hazardous materials, security upgrades and repair of dangerous conditions.

CODE COMPLIANCE

This includes the Americans with Disabilities Act (ADA), as well as other building codes required by federal, state and local regulations.

INFRASTRUCTURE MAINTENANCE

Examples include repairing roofs, windows and HVAC systems in order to reduce operational costs.

TARGETED NEW CONSTRUCTION

New, substantially converted or expanded space may be necessary to meet program needs, increase efficiency or decrease operating costs.

ENERGY EFFICIENCY AND SUSTAINABLE DESIGN

All new state-funded building construction and major renovations should meet the current Leadership in Energy and Environmental Design (LEED) standards.

IDOT relies on its federally approved Transportation Asset Management Plan to program maintenance and improvement projects for the State's vast network of highways and bridges. IDOT investment goals consider and promote:

ECONOMY

Projects should create jobs and provide transportation infrastructure that supports the efficient movement of people and goods.

LIVABILITY

Projects should improve quality of life by ensuring that investments advance local goals, provide multi-modal options, and preserve the environment.

MOBILITY

Projects should support all modes of transportation to improve accessibility and safety by improving connections.

RESILIENCY

Programs should involve proactively assessing, planning, and investing to ensure that infrastructure is prepared to sustain and recover from extreme events or disruptions.

Fiscal Year 2025 Illinois State Capital Budget Reader's Guide

FUNDING SOURCES

Funding to pay for capital investments is divided into two major categories: bond proceeds and pay-as-you-go sources. When funding bonded projects, GOMB is responsible for issuing both General Obligation (GO) and Build Illinois (BI) bonds. Statutory maximums, referred to as bond authorization, are set by the General Assembly and limit the total dollar amount of bonds the State may issue for each authorized bonding category or purpose. Selling bonds to fully fund the complete cost of a project at the beginning of its life cycle is often unnecessary due to the extensive design work and multiple years of construction associated with capital projects. Therefore, the sale of bonds does not necessarily correlate with the full costs of capital projects, but focuses instead on current phases.

The primary vehicle for capital market financing for the State is the General Obligation bond program, which is governed by the General Obligation Bond Act. These bonds are guaranteed by the full faith and credit of the State. The other major vehicle for capital market financing is the Build Illinois bond program, which is supported by dedicated sales tax revenues.

All other projects are funded by pay-as-you-go sources such as federal monies, sales and excise tax revenues, and various state fees. For example, certain portions of the Road Program are funded by the Motor Fuel Tax. The spending for pay-as-you-go projects is governed by current year revenues.

IMPLEMENTING THE CAPITAL BUDGET

Once signed into law, the capital budget typically takes effect July 1 of the corresponding fiscal year. Implementation of the capital budget consists of several phases summarized in the chart below. The Governor's Office and GOMB review and approve capital projects prior to spending. GOMB also works with state agencies to develop spending projections in anticipation of executing bond sales.

CAPITAL DOLLARS ARE...

APPROPRIATED

When specific dollar amounts are codified in law.

REAPPROPRIATED

When unspent appropriations continue into the next fiscal year.

AUTHORIZED

When the legislature amends the Illinois bond acts to allow additional bonding capacity.

RELEASED

When the Governor's Office approves spending on a project-by-project basis.

OBLIGATED

When agencies enter into a binding agreement with vendors, governments, or other organizations for immediate or future expenditures.

SPENT

When the Illinois Office of the Comptroller (IOC) processes payments.

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CHAPTER 2

CAPITAL BUDGET OVERVIEW



Illinois State Capital Budget Fiscal Year 2025

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Capital Budget Overview

FISCAL YEAR 2025 CAPITAL BUDGET OVERVIEW



In fiscal year 2025, the recommended capital budget aims to continue the successful implementation of the Rebuild Illinois capital plan. The focus will remain on revitalizing communities, creating jobs, and improving the State's infrastructure.

To ensure the successful completion of the original multi-year capital plan and build upon it, Governor Pritzker proposes approximately \$3 billion in new capital appropriations. The proposal will require new general obligation and Build Illinois bond authorization.

The proposed new appropriations will prioritize protecting our most vulnerable children, moving our economy forward, protecting public health, upgrading our security through new information technology initiatives, an enhanced National Guard readiness center, and modernizing state and higher education facilities.

The recommended fiscal year 2025 capital budget includes \$500 million in state funds for new quantum related investments. This new state investment, paired with the Rebuild Illinois' \$200 million investment in the University of Illinois Urbana-Champaign, University of Chicago, and the Chicago Quantum Exchange, will position Illinois as an industry leader in next-generation quantum research, development, and advanced manufacturing. Illinois is home to four out of ten National Quantum Information Research Centers. Building a quantum campus and shared facilities will bring billions of dollars in private investment to Illinois and create hundreds to thousands of jobs. This new investment will push Illinois to the forefront of quantum solutions and create the first industrial scale quantum computing facility and first quantum campus in the country – solidifying Illinois as the leader for quantum innovation.

The new campus will contain a shared high-powered cryogenic facility which is currently a missing ingredient to grow Illinois' quantum ecosystem. The campus is poised to become a hub for research, education, and collaboration, attracting top-tier scientists, engineers, entrepreneurs, and students. Funding will also support Illinois' competitive positioning to secure future awards from the federal program Creating Helpful Incentives to Produce Semiconductors (CHIPS) and various other federal funding opportunities made available through the federal National Science and Technology Council project.

The new capital appropriation proposal utilizes both the Capital Development Fund and the Build Illinois Bond Fund for the following items:

- \$900 million to the Capital Development Board (CDB) for maintenance and modernization of the Department of Corrections (DOC) facilities;
- \$513 million for CDB to cover increasing costs of deferred maintenance and to start or complete other projects such as additional planning funds for a new Capitol Complex power plant (\$20 million) requested by the Secretary of State and the ongoing renovation of the State Armory (\$93 million);
- \$575 million for increasing costs of deferred maintenance and construction at higher education facilities, including \$450 million for universities and \$125 million for community colleges;
- \$157 million for additional funding to support construction of the new Department of Public Health laboratory in the Chicago area and rehabilitation of the Carbondale laboratory;
- \$100 million to the Department of Children and Family Services for a multi-year capital grant program to improve capacity for youth placement by increasing bed capacity system-wide;
- \$165 million to the Department of Commerce and Economic Opportunity for economic improvement programs including Prime Sites (\$50 million), Sites Development (\$40 million), public infrastructure (\$25 million), Manufacturing Training Academies (\$24 million), business development grants (\$25 million), and reproductive healthcare center grants (\$1 million);

Capital Budget Overview

- \$65 million for CDB to complete a new Department of Innovation and Technology central computing facility;
- \$60 million to DoIT to complete various technology projects; and
- \$20 million for a new Department of Military Affairs (DMA) Illinois National Guard readiness center in Peoria for half of the \$40 million total cost of the project with the remainder covered through existing DMA pay-as-you-go funds.

Additionally, Infrastructure Investment and Jobs Act (IIJA) funds are being released incrementally by federal agencies through federal notices of funding opportunities. Subject to applications, over \$22.7 billion will be available for Illinois, with over \$22.3 billion limited to state awards. Approximately \$18.2 billion will be directed toward Illinois Department of Transportation (IDOT) initiatives. Illinois is collaborating with state agencies, statewide governmental entities, institutions of higher education, and economic development partners to craft cohesive, responsive project plans, concept papers, and federal applications to optimize available federal funding for the State.

These grant opportunities align to the State's needs and the Pritzker administration's priorities. The State will continue to monitor notices for IIJA funding opportunities and take appropriate action to ensure Illinois receives its share of these available federal funds. Projects funded using IIJA awards to the State include:

- \$144.0 million for rehabilitation of four bridges over the Calumet River in Chicago from the Bridge Investment Program;
- \$94.0 million for a federal-state partnership to upgrade Chicago Union Station;
- \$52.8 million from a Rural Surface Transportation Grant for various improvements along approximately 6 miles of the Route 9 corridor;
- \$12.6 million for buses and bus facilities for statewide paratransit vehicle replacements; and
- \$12.2 million awarded for low or no-emission vehicles, allowing IDOT to deploy battery electric paratransit buses and associated charging infrastructure.

The proposed budget also provides for the continued use of the original \$1 billion received from the State Coronavirus Urgent Remediation Emergency Fund and allocated to support eligible water, sewer, and broadband-related capital projects. This cash funding allows the State to expedite the delivery of critical infrastructure projects while minimizing the State's debt burden. The fiscal year 2025 budget includes re-appropriations of the following:

- \$269.1 million for broadband;
- \$3.4 million for improvements to sewer systems; and
- \$152.7 million for improvements to water systems.

Overall, the fiscal year 2025 recommended budget builds on the momentum of the Rebuild Illinois capital plan with the aim of making Illinois the best place in the nation for residents, job creators, and visitors to thrive by improving roads and bridges, parks, funding community revitalization projects and business development, protecting the vulnerable, and by enhancing public health, safety, and education.

Capital Budget Overview

FISCAL YEAR 2025 CAPITAL BUDGET

The fiscal year 2025 recommended budget includes reappropriations of capital lines enacted in fiscal year 2024, as well as new appropriations from bond funds and recurring pay-as-you-go sources. Rebuild Illinois initiatives will continue, as will enacted programs and projects that existed before the plan's passage. Programs and projects will be implemented to accommodate the strategic priorities of the State, its agencies, and its residents.

The table below shows fiscal year 2024 enacted appropriations, as well as the recommended fiscal year 2025 appropriations by category. This includes both bonded and pay-as-you-go appropriations, split by new and reappropriated lines.

Fiscal Year 2025 Recommended Budget by Category				
(\$ millions)	FY24 Enacted		FY25 Recommended	
	Reappropriation	New	Reappropriation	New
Transportation	\$ 24,400	\$ 2,965	\$ 22,891	\$ 4,902
Road and Bridge	15,418	2,487	15,000	3,919
Mass Transit	5,170	78	4,095	315
CREATE	669	-	702	-
Rail	1,774	31	1,644	31
Grade Crossing Protection	413	39	388	37
Aeronautics	457	165	480	157
Ports	149	2	144	-
Miscellaneous Transportation	350	164	437	444
Education	\$ 4,791	\$ 87	\$ 4,316	\$ 575
Higher Education	4,061	2	3,625	575
PreK-12 Education	730	85	691	-
State Facilities	\$ 4,671	\$ 50	\$ 3,988	\$ 1,781
Environment and Conservation	\$ 3,726	\$ 1,486	\$ 4,435	\$ 1,396
Broadband Deployment	\$ 404	\$ -	\$ 333	\$ -
Healthcare and Human Services	\$ 429	\$ -	\$ 279	\$ 100
Economic and Community Development	\$ 5,063	\$ 608	\$ 5,361	\$ 665
TOTAL	\$ 43,485	\$ 5,196	\$ 41,603	\$ 9,419

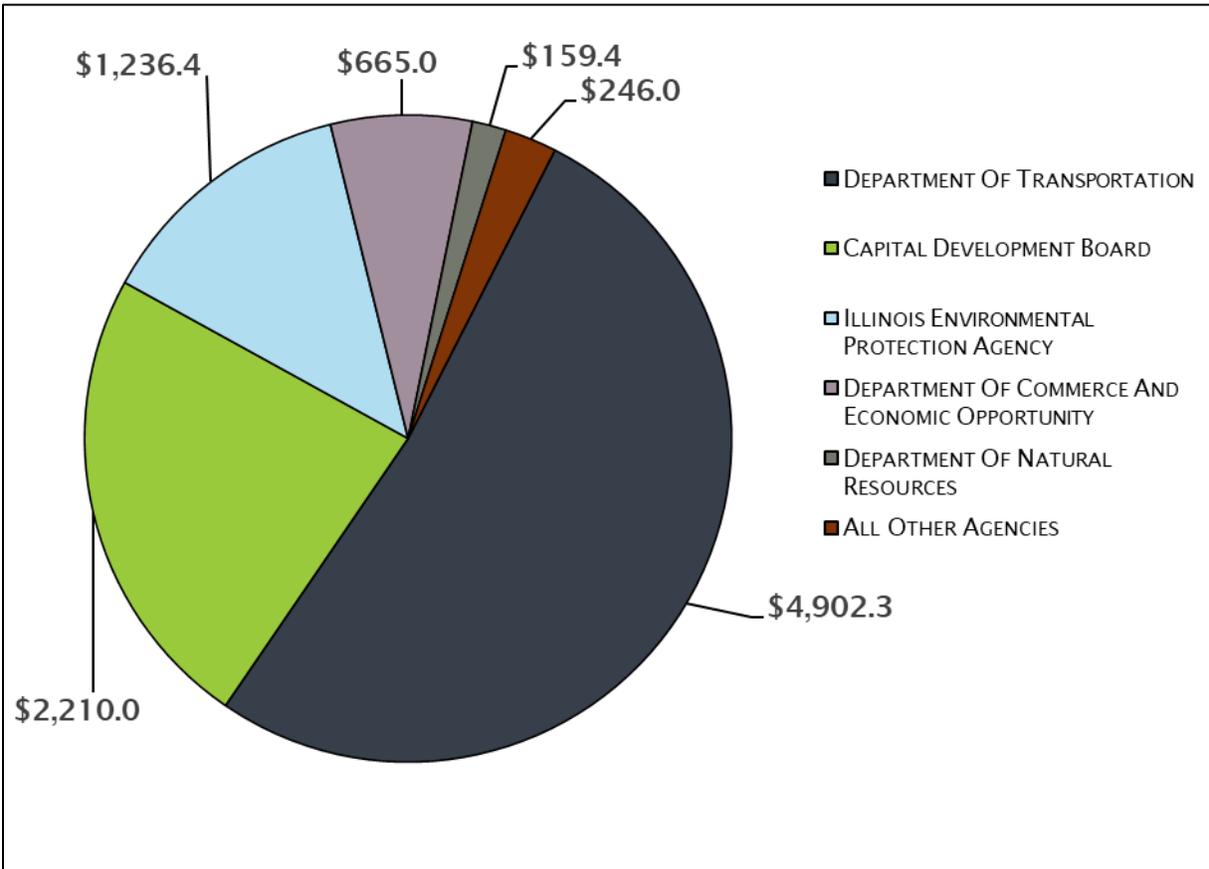
Note: The FY 2025 recommended budget book numbers reflect proposed FY 2024 supplemental changes as illustrated in Table I-B.

FISCAL YEAR 2025 RECOMMENDED NEW CAPITAL APPROPRIATIONS BY AGENCY

Exhibit 1 displays the distribution of recommended new capital appropriations by agency. In fiscal year 2025, 52 percent of the recommended new appropriations are for IDOT's multi-year, multi-modal transportation improvement program, funded largely by motor fuel taxes, vehicle registration fees, and federal funds. Approximately 13 percent of new appropriations are for environmental projects administered by the Department of Natural Resources and the Illinois Environmental Protection Agency, which represent annual baseline appropriations and programs supported by existing revenues, including federal funds.

Capital Budget Overview

EXHIBIT 1: RECOMMENDED NEW CAPITAL APPROPRIATIONS BY AGENCY (\$ MILLIONS)



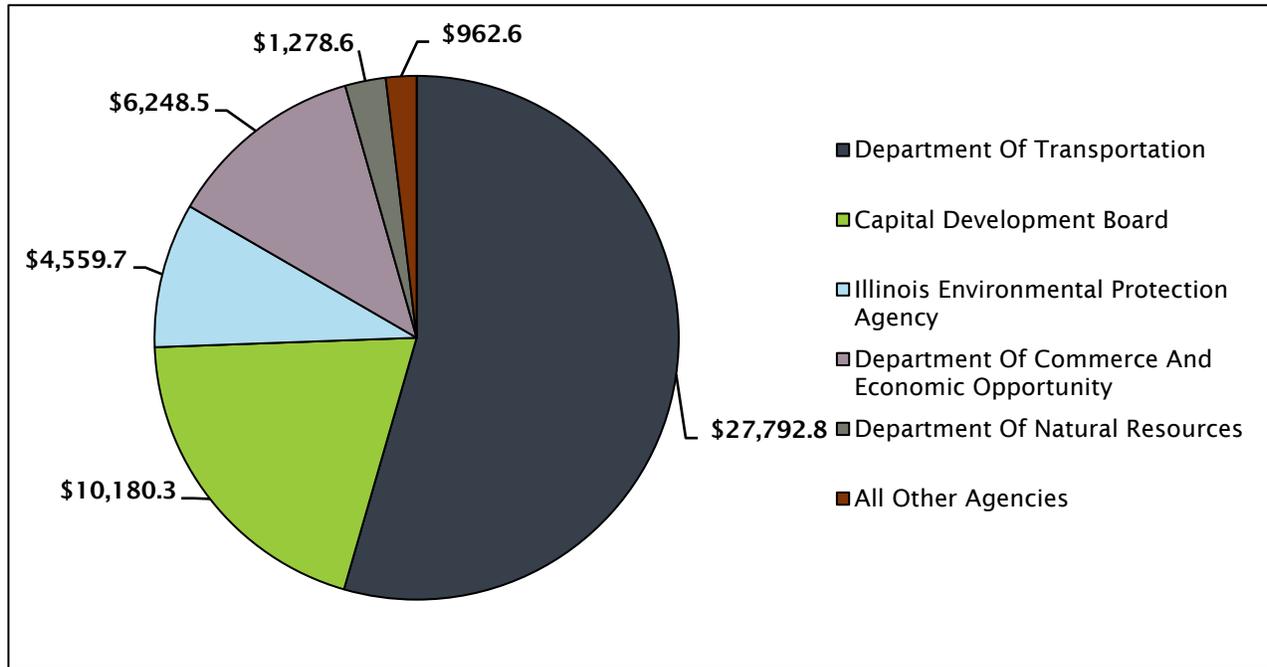
RECOMMENDED NEW CAPITAL APPROPRIATIONS BY AGENCY (\$ millions)	
Department Of Transportation	4,902.3
Capital Development Board	2,210.0
Illinois Environmental Protection Agency	1,236.4
Department Of Commerce And Economic Opportunity	665.0
Department Of Natural Resources	159.4
All Other Agencies	246.0
Total New Appropriations	\$ 9,419.1

Capital Budget Overview

FISCAL YEAR 2025 RECOMMENDED CAPITAL REAPPROPRIATIONS AND NEW APPROPRIATIONS

Exhibit 2 depicts the total recommended reappropriations and new appropriations by agency. The chart aggregates bonded and pay-as-you-go capital, and the table shows the breakout of the two categories.

EXHIBIT 2: RECOMMENDED CAPITAL REAPPROPRIATIONS AND NEW APPROPRIATIONS BY AGENCY (\$ MILLIONS)



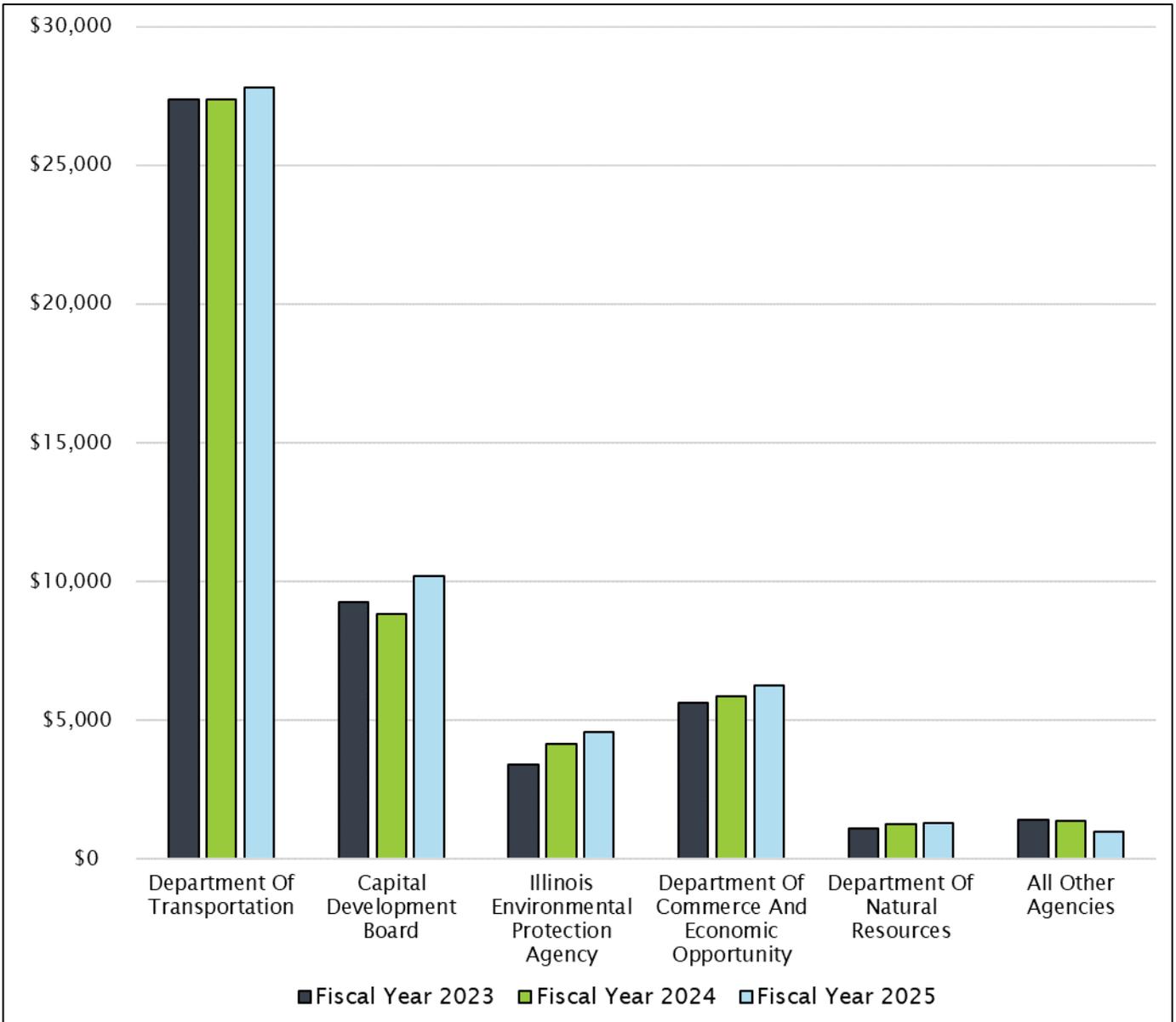
Agency (\$ millions)	Bonded	Pay-As-You-Go	Total
Department Of Transportation	\$ 9,306.0	\$ 18,486.8	\$ 27,792.8
New Appropriations	0.0	4,902.3	4,902.3
Reappropriations	9,306.0	13,584.5	22,890.5
Capital Development Board	\$ 10,063.9	\$ 116.4	\$ 10,180.3
New Appropriations	2,210.0	0.0	2,210.0
Reappropriations	7,853.9	116.4	7,970.3
Illinois Environmental Protection Agency	\$ 293.6	\$ 4,266.2	\$ 4,559.7
New Appropriations	0.0	1,236.4	1,236.4
Reappropriations	293.6	3,029.7	3,323.3
Department Of Commerce And Economic Opportunity	\$ 4,904.5	\$ 1,344.0	\$ 6,248.5
New Appropriations	639.0	26.0	665.0
Reappropriations	4,265.5	1,318.0	5,583.5
Department Of Natural Resources	\$ 436.1	\$ 842.5	\$ 1,278.6
New Appropriations	0.0	159.4	159.4
Reappropriations	436.1	683.1	1,119.2
All Other Agencies	\$ 725.4	\$ 237.2	\$ 962.6
New Appropriations	180.0	66.0	246.0
Reappropriations	545.4	171.2	716.6
Total	\$ 25,729.5	\$ 25,293.0	\$ 51,022.5

Capital Budget Overview

FISCAL YEARS 2023–2025 CAPITAL APPROPRIATIONS BY AGENCY

Exhibit 3 aggregates bonded and pay-as-you-go capital to show total capital funding by agency across fiscal years 2023, 2024, and 2025. The rightmost bar for each agency shows the same information as the pie chart in Exhibit 2.

EXHIBIT 3: CAPITAL APPROPRIATIONS BY AGENCY (\$ MILLIONS)

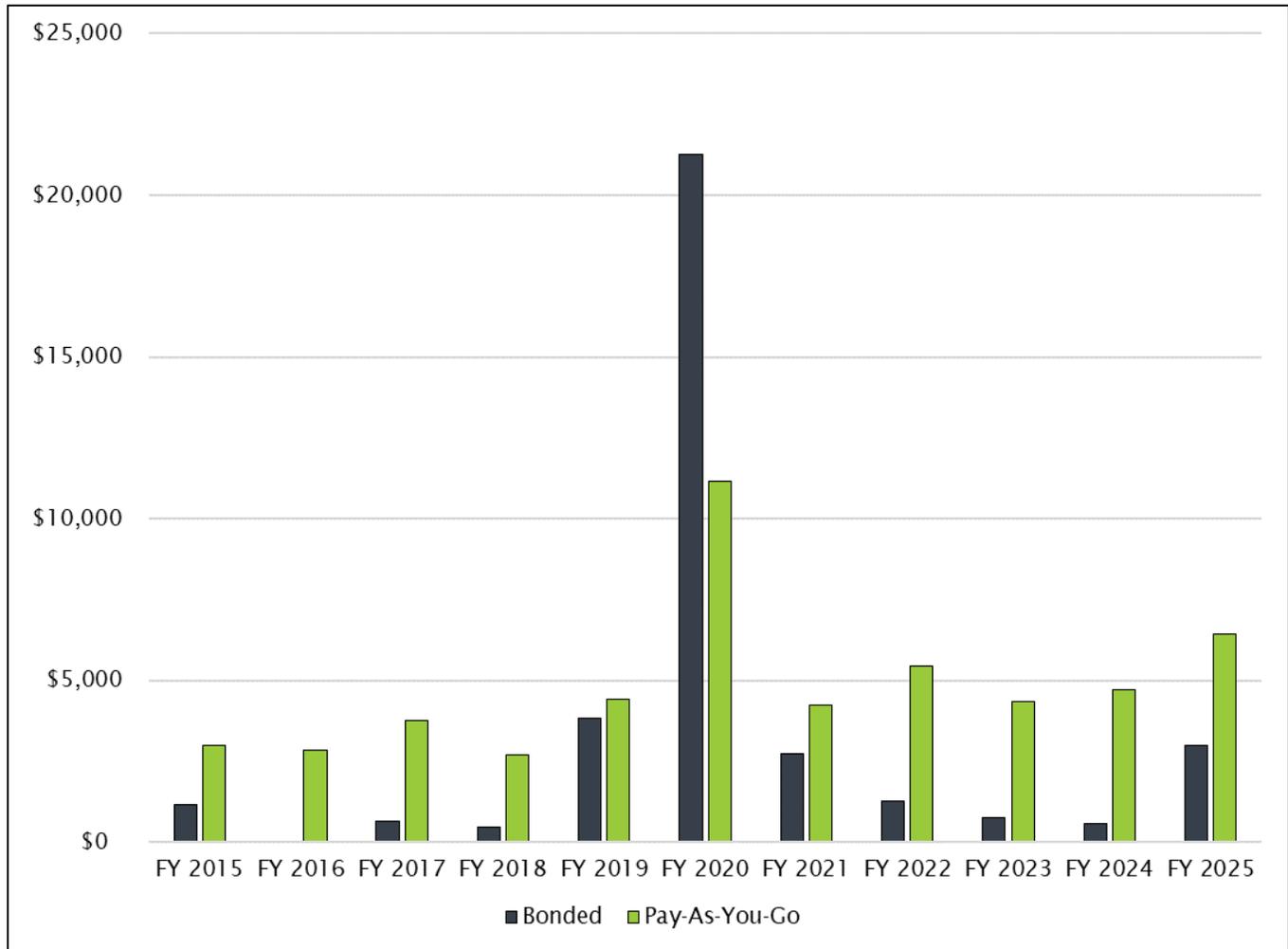


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FISCAL YEARS 2015 – 2025 NEW CAPITAL APPROPRIATIONS: PAY-AS-YOU-GO VS. BONDED

Exhibit 4 shows the breakdown of new bonded capital and new pay-as-you-go capital for each year from fiscal year 2015 to fiscal year 2025. This chart illustrates the scale of Rebuild Illinois enacted in fiscal year 2020, compared to recent capital appropriations.

EXHIBIT 4: NEW CAPITAL APPROPRIATIONS: PAY-AS-YOU-GO VS. BONDED (\$ MILLIONS)



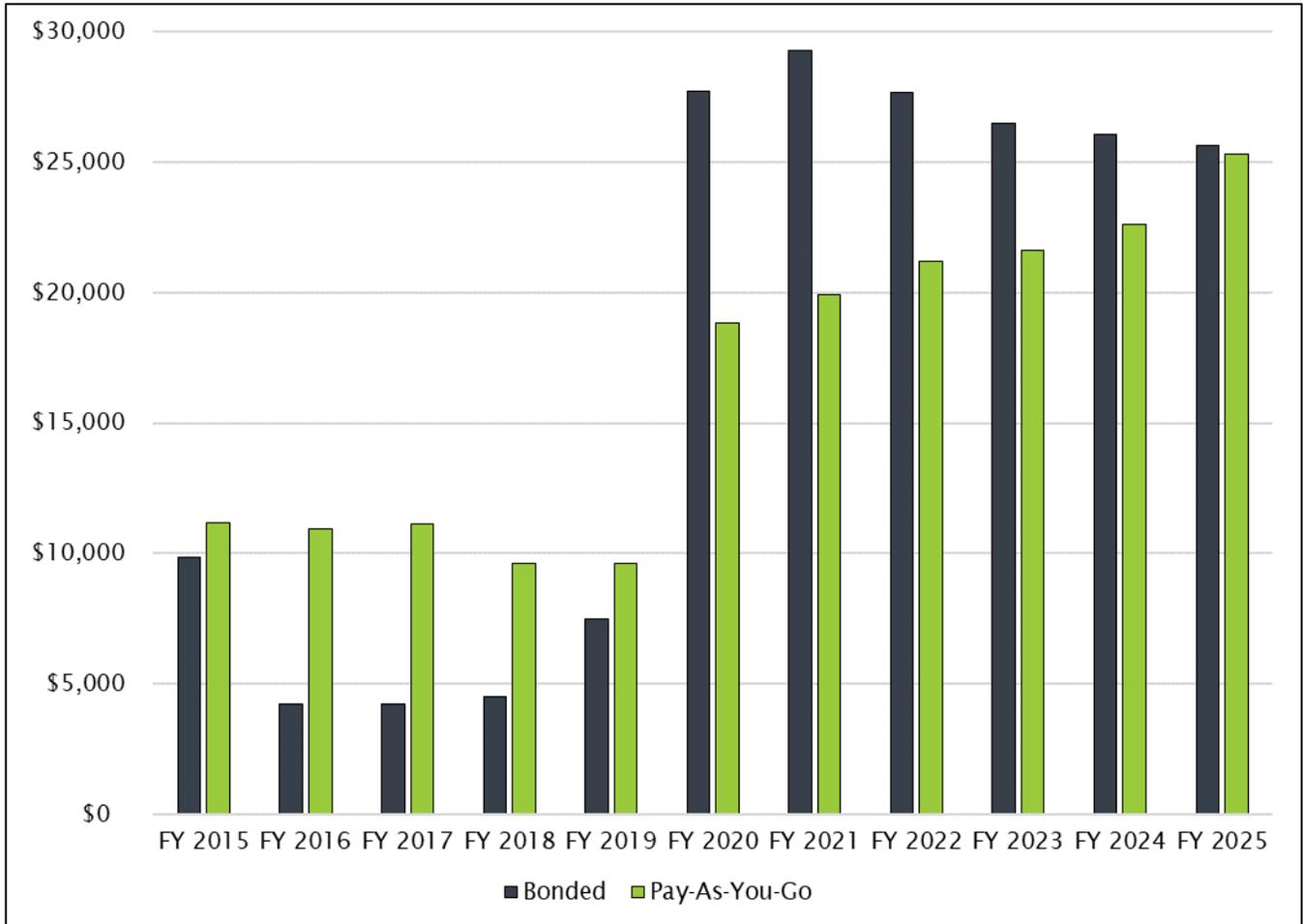
Note: A substantial portion of FY 2019 appropriations appear as new due to the absence of a fully enacted budget in FY 2016 through FY 2018. Many of these appropriations originated in FY 2010 as part of the Illinois Jobs Now! capital plan.

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FISCAL YEARS 2015 – 2025 CAPITAL APPROPRIATIONS: PAY-AS-YOU-GO VS. BONDED

Exhibit 5 shows total bonded capital and pay-as-you-go capital from fiscal year 2015 to fiscal year 2025.

EXHIBIT 5: TOTAL CAPITAL APPROPRIATIONS: PAY-AS-YOU-GO VS. BONDED (\$ MILLIONS)



Capital Budget Overview

TABLE I-A: DIRECT CAPITAL APPROPRIATIONS BY AGENCY – ALL FUNDS

Table I-A summarizes each agency’s capital appropriations by funding category for fiscal years 2023, 2024, and 2025.

Agency (\$ thousands)	FY 2023 Enacted Appropriations	FY 2024 Enacted Appropriations	FY 2025 Recommended Appropriations
LEGISLATIVE AGENCIES			
Office Of The Architect Of The Capitol	\$ 349,251	\$ 311,509	\$ 260,583
Other State Funds - Pay-as-you-go	-	-	-
Other State Funds - Bonded	349,251	311,509	260,583
Federal Funds - Pay-as-you-go	-	-	-
Legislative Agencies	\$ 349,251	\$ 311,509	\$ 260,583
Other State Funds - Pay-as-you-go	-	-	-
Other State Funds - Bonded	349,251	311,509	260,583
Federal Funds - Pay-as-you-go	-	-	-
ELECTED OFFICIALS AND ELECTIONS			
Office Of The Secretary Of State	\$ 49,497	\$ 82,385	\$ 56,266
Other State Funds - Pay-as-you-go	-	50,000	46,000
Other State Funds - Bonded	49,497	32,385	10,266
Federal Funds - Pay-as-you-go	-	-	-
Office Of The State Comptroller	\$ 15,752	\$ 14,225	\$ 12,984
Other State Funds - Pay-as-you-go	6,500	6,500	6,500
Other State Funds - Bonded	9,252	7,725	6,484
Federal Funds - Pay-as-you-go	-	-	-
Elected Officials And Elections	\$ 65,248	\$ 96,609	\$ 69,250
Other State Funds - Pay-as-you-go	6,500	56,500	52,500
Other State Funds - Bonded	58,748	40,109	16,750
Federal Funds - Pay-as-you-go	-	-	-
GOVERNOR'S AGENCIES			
Department Of Children and Family Services	\$ -	\$ -	\$ 100,000
Other State Funds - Pay-as-you-go	\$ -	\$ -	\$ -
Other State Funds - Bonded	\$ -	\$ -	\$ 100,000
Federal Funds - Pay-as-you-go	\$ -	\$ -	\$ -
Department Of Commerce And Economic Opportunity	\$ 6,505,212	\$ 6,645,533	\$ 6,248,502
Other State Funds - Pay-as-you-go	233,602	444,220	442,100
Other State Funds - Bonded	4,405,272	4,431,960	4,904,521
Federal Funds - Pay-as-you-go	1,002,221	970,147	901,881
Department Of Natural Resources	\$ 1,097,720	\$ 1,243,426	\$ 1,278,590
Other State Funds - Pay-as-you-go	505,754	559,141	556,279
Other State Funds - Bonded	455,616	472,079	436,104
Federal Funds - Pay-as-you-go	136,350	212,206	286,206
Department Of Innovation And Technology	\$ 241,391	\$ 178,112	\$ 85,620
Other State Funds - Pay-as-you-go	-	-	-
Other State Funds - Bonded	241,391	178,112	85,620
Federal Funds - Pay-as-you-go	-	-	-
Department Of Military Affairs	\$ 146,594	\$ 150,750	\$ 145,433
Other State Funds - Pay-as-you-go	75,000	74,368	67,000
Other State Funds - Bonded	71,594	76,382	78,433
Federal Funds - Pay-as-you-go	-	-	-

Capital Budget Overview

TABLE I-A: DIRECT CAPITAL APPROPRIATIONS BY AGENCY – ALL FUNDS (CONTINUED)

Agency (\$ thousands)	FY 2023 Enacted Appropriations	FY 2024 Enacted Appropriations	FY 2025 Recommended Appropriations
Department Of Public Health	\$ 15,000	\$ 15,000	\$ 14,750
Other State Funds - Pay-as-you-go	-	-	-
Other State Funds - Bonded	15,000	15,000	14,750
Federal Funds - Pay-as-you-go	-	-	-
Department of Revenue	\$ 146,014	\$ -	\$ -
Other State Funds - Pay-as-you-go	-	-	-
Other State Funds - Bonded	146,014	-	-
Federal Funds - Pay-as-you-go	-	-	-
Department Of Transportation	\$ 27,369,455	\$ 27,365,455	\$ 27,792,818
Other State Funds - Pay-as-you-go	15,673,389	15,671,389	17,804,968
Other State Funds - Bonded	11,123,430	11,121,430	9,306,026
Federal Funds - Pay-as-you-go	572,635	572,635	681,824
Capital Development Board	\$ 9,254,370	\$ 8,822,881	\$ 10,180,260
Other State Funds - Pay-as-you-go	83,735	122,374	116,374
Other State Funds - Bonded	9,170,635	8,700,507	10,063,886
Federal Funds - Pay-as-you-go	-	-	-
Illinois Environmental Protection Agency	\$ 3,379,794	\$ 4,151,272	\$ 4,559,733
Other State Funds - Pay-as-you-go	3,058,936	3,736,496	4,136,357
Other State Funds - Bonded	320,858	334,776	293,576
Federal Funds - Pay-as-you-go	-	80,000	129,800
Illinois Arts Council	\$ 50,025	\$ 13,503	\$ 892
Other State Funds - Pay-as-you-go	50,025	13,503	892
Other State Funds - Bonded	-	-	-
Federal Funds - Pay-as-you-go	-	-	-
Illinois Housing Development Authority	\$ -	\$ 150,000	\$ 18,090
Other State Funds - Pay-as-you-go	-	-	-
Other State Funds - Bonded	-	150,000	18,090
Federal Funds - Pay-as-you-go	-	-	-
Illinois State Police	\$ 122,500	\$ 122,500	\$ 122,500
Other State Funds - Pay-as-you-go	-	-	-
Other State Funds - Bonded	122,500	122,500	122,500
Federal Funds - Pay-as-you-go	-	-	-
Governor's Agencies	\$ 47,463,958	\$ 48,059,226	\$ 50,547,186
Other State Funds - Pay-as-you-go	19,680,441	20,621,492	23,123,970
Other State Funds - Bonded	26,072,311	25,602,746	25,423,506
Federal Funds - Pay-as-you-go	1,711,206	1,834,988	1,999,710

Capital Budget Overview

TABLE I-A: DIRECT CAPITAL APPROPRIATIONS BY AGENCY – ALL FUNDS (CONTINUED)

Agency (\$ thousands)	FY 2023 Enacted Appropriations	FY 2024 Enacted Appropriations	FY 2025 Recommended Appropriations
EDUCATION			
State Board Of Education	\$ 250,332	\$ 212,391	\$ 141,832
Other State Funds - Pay-as-you-go	225,332	187,391	116,832
Other State Funds - Bonded	25,000	25,000	25,000
Federal Funds - Pay-as-you-go	-	-	-
Illinois Board Of Higher Education	\$ 10,935	\$ 8,935	\$ 3,685
Other State Funds - Pay-as-you-go	-	-	-
Other State Funds - Bonded	10,935	8,935	3,685
Federal Funds - Pay-as-you-go	-	-	-
Education	\$ 261,267	\$ 221,326	\$ 145,517
Other State Funds - Pay-as-you-go	225,332	187,391	116,832
Other State Funds - Bonded	35,935	33,935	28,685
Federal Funds - Pay-as-you-go	-	-	-
GRAND TOTAL	\$ 48,139,723	\$ 48,688,671	\$ 51,022,535
Other State Funds - Pay-as-you-go	19,912,272	20,865,383	23,293,302
Other State Funds - Bonded	26,516,245	25,988,300	25,729,523
Federal Funds - Pay-as-you-go	1,711,206	1,834,988	1,999,710

Note: Figures may not add due to rounding.

TABLE I-B: FISCAL YEAR 2024 SUPPLEMENTAL APPROPRIATIONS

Table I-B summarizes the total recommended fiscal year 2024 supplemental capital appropriations. Unlike operating budget supplemental appropriations, capital supplemental appropriation changes are included in the fiscal year 2024 enacted values in this book and are assumed to be reappropriated in the proposed fiscal year 2025 budget.

Agency (\$ thousands)	Other State Funds Pay-as-you-go	Other State Funds Bonded	Total All Funds
Department of Natural Resources	500	-	500
Total Supplemental Appropriations	\$ 500	\$ -	\$ 500

Capital Budget Overview

TABLE II: REVENUES BY SOURCE – ALL APPROPRIATED CAPITAL FUNDS

Table II summarizes, by source, all revenues deposited into appropriated capital funds for fiscal years 2022 through 2025.

Source (\$ millions)	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025
State Taxes				
Motor Fuel Tax.....	2,522.5	2,564.8	2,844.6	2,909.2
Telecommunications Tax.....	35.0	34.3	33.5	32.5
Real Estate Transfer Tax.....	60.9	46.7	38.8	12.9
Other Taxes.....	0.3	0.3	0.3	0.3
Total State Taxes	2,618.8	2,646.1	2,917.1	2,955.0
Non-Tax State Sources				
Motor Vehicle and Operators License Fees.....	2,094.4	2,301.3	2,279.1	2,279.6
Water Revolving Fund Loan Repayment.....	107.4	63.9	297.4	72.8
Bond Issue Proceeds.....	2,009.8	2,547.9	2,647.5	4,000.4
Licenses, Fees, and Registrations.....	120.3	204.7	318.3	180.8
Sale of Property, Other Earnings, and Net Transfers.....	456.3	4,785.6	4,981.6	5,256.3
Total Non-Tax State Sources	4,788.1	9,903.3	10,523.9	11,789.7
Federal Receipts	3,041.1	3,635.2	2,849.9	3,097.4
TOTAL RECEIPTS ALL SOURCES	10,448.0	16,184.6	16,290.9	17,842.1

Note: FY 2022 federal receipts include the portion of ARPA SLFRF funds that will be dedicated to capital projects.

Capital Budget Overview

TABLE III-A: ROAD FUND

Table III-A provides a summary of the receipts into the Road Fund and disbursements from the fund to various state agencies for fiscal years 2022 through 2025.

(\$ millions)	Actual 2022	Actual 2023	Estimated 2024	Projected 2025
Receipts				
State Sources				
Motor Vehicle and Operators License Fees.....	1,597.3	1,538.9	1,554.6	1,553.9
Transfers from Motor Fuel Tax Fund.....	355.0	348.7	353.0	344.7
Sales Tax on Motor Fuels.....	132.4	484.2	596.0	758.0
Other Earnings, Reimbursements, and Transfers.....	155.9	242.1	304.4	249.1
Total State Sources.....	2,240.6	2,613.9	2,808.1	2,905.8
Total Federal Sources.....	1,691.0	1,982.0	2,207.1	2,451.5
TOTAL RECEIPTS	3,931.6	4,595.8	5,015.2	5,357.3
Disbursements				
Expenditures*				
Department Of Transportation - Construction.....	1,621.4	1,763.5	1,901.4	2,439.6
Department Of Transportation - Operations.....	1,021.4	1,027.2	1,099.6	1,208.0
Department Of Transportation - All Other.....	195.1	178.1	271.6	287.2
Secretary Of State.....	1.6	1.7	2.3	2.3
Department Of Central Management Services - Group Insurance.....	131.0	110.3	148.3	156.5
All Other Agencies.....	4.5	5.4	5.9	19.2
Total Expenditures.....	2,975.0	3,086.2	3,429.2	4,112.7
Transfers				
Workers' Compensation Revolving Fund.....	15.4	14.9	18.2	21.9
Debt Service.....	470.0	510.3	513.7	595.5
Other Transfers.....	285.9	276.0	358.0	553.7
Total Transfers.....	771.3	801.2	889.9	1,171.1
TOTAL DISBURSEMENTS	3,746.3	3,887.4	4,319.0	5,283.8
SAMS Adjust ment.....	(1.3)	(22.1)	(1.2)	(1.2)
NET CHANGE IN CASH (Receipts minus Disbursements)	185.3	708.4	696.2	73.5
plus: CASH BALANCE AT BEGINNING OF YEAR.....	1,261.4	1,448.0	2,178.5	2,875.9
equals: CASH BALANCE AT END OF YEAR	1,448.0	2,178.5	2,875.9	2,950.5

*These figures reflect cash basis expenditures.

Capital Budget Overview

TABLE III-B: MOTOR FUEL TAX FUND

Table III-B summarizes the receipts into the Motor Fuel Tax Fund and disbursements from the fund for fiscal years 2022 through 2025.

(\$ millions)	Actual 2022	Actual 2023	Estimated 2024	Projected 2025
Receipts				
Non-Allocable Receipts				
Refunds on Nontaxable Motor Fuel.....	33.3	37.5	37.7	35.7
International Fuel Tax Agreement (IFTA) to Other States	0.7	2.2	2.2	1.9
Allocable Receipts.....	1,222.4	1,202.5	1,198.8	1,196.5
TOTAL GROSS RECEIPTS	1,256.4	1,242.2	1,238.7	1,234.1
Disbursements				
Transfers				
State Construction Account Fund.....	201.7	198.1	200.6	195.9
Road Fund.....	355.0	348.7	353.0	344.7
Motor Fuel Tax Counties Fund.....	184.1	180.6	183.2	178.0
Motor Fuel Tax Municipalities Fund.....	258.2	253.2	257.0	249.7
Motor Fuel Tax Townships and Road Districts Fund.....	83.5	81.9	83.2	80.8
Grade Crossing Protection Fund.....	42.0	42.0	42.0	42.0
State Boating Act Fund.....	5.0	5.0	5.0	5.0
Other Funds.....	0.0	0.1	0.0	0.1
Total Transfers.....	1,129.6	1,109.7	1,124.1	1,096.3
Expenditures*				
Department Of Revenue (net IFTA and Refunds).....	48.4	53.1	51.7	51.5
Secretary Of State.....	1.3	1.3	1.3	1.3
Department Of Transportation.....	17.4	17.2	19.9	23.0
Illinois Environmental Protection Agency.....	23.0	23.0	23.0	32.0
Refunds on Nontaxable Motor Fuel.....	33.3	37.5	37.7	35.7
International Fuel Tax Agreement to Other States.....	0.7	2.2	2.2	1.9
Total Expenditures.....	124.1	134.3	135.8	145.4
TOTAL DISBURSEMENTS	1,253.7	1,244.1	1,259.9	1,241.7
SAMS Adjust ment.....	0.0	(0.6)	(0.2)	0.0
NET CHANGE IN CASH (Receipts minus Disbursements)	2.7	(1.9)	(21.2)	(7.6)
plus: CASH BALANCE AT BEGINNING OF YEAR.....	120.7	123.4	121.6	100.4
equals: CASH BALANCE AT END OF YEAR	123.4	121.6	100.4	92.8

*These figures reflect cash basis expenditures.

Capital Budget Overview

TABLE IV-A: APPROPRIATED CAPITAL FUNDS BY FUND GROUP FOR FISCAL YEAR 2025

Table IV-A summarizes, by fund group, the appropriated capital funds, and projected capital cash flow for fiscal year 2025.

Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
HIGHWAY FUNDS	5,410,371	5,960,829	2,451,537	2,179,742	16,002,479	3,358,552	7,095,702	5,548,225
SPECIAL STATE FUNDS	2,131,005	480,777	474,450	287,562	3,373,794	111,733	1,165,706	2,096,355
BOND FINANCED FUNDS	2,145,425	3,293,540	0	0	5,438,965	0	3,353,422	2,085,543
FEDERAL TRUST FUNDS	571,178	3,246	233,117	20,000	827,541	0	559,781	267,760
STATE TRUST FUNDS	241,671	13,237	31,950	0	286,858	22	5,245	281,591
GRAND TOTAL	10,499,650	9,751,629	3,191,054	2,487,304	25,929,637	3,470,307	12,179,856	10,279,474

Capital Budget Overview

TABLE IV-B: APPROPRIATED CAPITAL FUNDS BY FUND FOR FISCAL YEAR 2025

Table IV-B lists all appropriated capital funds and displays each fund's projected capital cash flow for fiscal year 2025.

Cash Basis Fund Category and Fund Name (\$ thousands)	Cash Balance, Beginning of Year	plus Receipts			equals Total Resources	minus Disbursements		equals Cash Balance, End of Year
		Revenue from		Transfers In		Transfers Out	Warrants Issued	
		State Sources	Federal Sources					
HIGHWAY FUNDS								
Downstate Mass Transportation Capital Improvement	114,114	0	0	32,135	146,249	0	10,000	136,249
Grade Crossing Protection	156,881	0	0	42,000	198,881	5,508	48,500	144,873
Motor Fuel Tax	100,370	1,230,918	0	3,200	1,334,488	1,096,277	145,397	92,814
Motor Fuel Tax Counties	0	0	0	178,030	178,030	0	178,030	0
Motor Fuel Tax Municipalities	0	0	0	249,679	249,679	0	249,679	0
Motor Fuel Tax Townships and Road Districts	0	0	0	80,802	80,802	0	80,802	0
Regional Transportation Authority Capital Improvement	395,765	0	0	282,100	677,865	0	282,694	395,171
Road	2,875,906	2,561,006	2,451,537	344,747	8,233,196	1,171,150	4,111,512	2,950,534
State Construction Account	1,654,642	558,226	0	967,049	3,179,917	151	1,474,933	1,704,833
Transportation Renewal	112,693	1,610,679	0	0	1,723,372	1,085,466	514,155	123,751
TOTAL HIGHWAY FUNDS	5,410,371	5,960,829	2,451,537	2,179,742	16,002,479	3,358,552	7,095,702	5,548,225
SPECIAL STATE FUNDS								
Adeline Jay Geo- Karis Illinois Beach Marina	1,493	503	0	0	1,996	144	10	1,842
Capital Facility and Technology Modernization	4,300	0	0	0	4,300	0	4,300	0
Downstate Transit Improvement	259,280	0	0	90,000	349,280	0	3,850	345,430
Federal High Speed Rail Trust	8,978	0	27,000	0	35,978	1	33,324	2,653
Fund for Illinois' Future	350,095	0	0	0	350,095	0	350,000	95
Illinois Forestry Development	3,074	2,288	1,700	0	7,062	13	4,101	2,948
Illinois Habitat	5,406	1,257	0	0	6,663	175	1,462	5,026
Illinois National Guard Construction	52,757	0	22,000	0	74,757	0	21,250	53,507
Illinois Wildlife Preservation	2,586	276	0	275	3,137	3	732	2,402
Natural Areas Acquisition	25,438	12,990	50	0	38,478	74	14,839	23,565
Off- Highway Vehicle Trails	1,129	478	0	0	1,607	0	500	1,107
Open Space Lands Acquisition and Development	165,656	1	0	0	165,657	0	18,615	147,042
Park and Conservation	12,733	24,758	3,282	10,000	50,773	133	37,250	13,390
Partners for Conservation Projects	1,231	0	0	0	1,231	0	75	1,156
Plugging and Restoration	2,603	2,447	4,200	0	9,250	750	1,740	6,760
Rail Freight Loan Repayment	867	27	0	0	894	0	0	894
Rebuild Illinois Projects	571,465	75,000	0	0	646,465	0	118,626	527,839
School Infrastructure	196,338	32,507	0	182,069	410,914	85,077	37,778	288,059
Snowmobile Trail Establishment	501	131	0	0	632	1	295	336
South Suburban Airport Improvement	0	0	0	0	0	0	0	0
State Boating Act	7,690	3,786	2,425	5,040	18,941	17	10,910	8,014
State Furbearer	911	100	0	28	1,039	0	75	964
State Migratory Waterfowl Stamp	4,438	1,172	0	0	5,610	0	1,451	4,159
State Parks	3,660	11,542	20	0	15,222	85	12,569	2,568
State Pheasant	5,734	511	0	150	6,395	0	225	6,170
State Rail Freight Loan Repayment	13,377	927	0	0	14,304	0	0	14,304
Underground Storage Tank	116,681	82,809	0	0	199,490	23,993	42,255	133,242
Water Revolving	299,458	182,250	390,000	0	871,708	1,030	370,157	500,521
Wildlife and Fish	13,126	45,017	23,773	0	81,916	237	79,317	2,362
TOTAL SPECIAL STATE FUNDS	2,131,005	480,777	474,450	287,562	3,373,794	111,733	1,165,706	2,096,355

Capital Budget Overview

TABLE IV-B: APPROPRIATED CAPITAL FUNDS BY FUND FOR FISCAL YEAR 2025(CONTINUED)

BOND FINANCED FUNDS								
Anti- Pollution	15,172	25,000	0	0	40,172	0	40,000	172
Build Illinois Bond	902,303	525,020	0	0	1,427,323	0	704,618	722,705
Capital Development	547,471	1,308,520	0	0	1,855,991	0	1,121,450	734,541
Multi- modal Transportation Bond	346,649	700,000	0	0	1,046,649	0	757,049	289,600
School Construction	9,694	0	0	0	9,694	0	6,000	3,694
Transportation Bond Series D	27,225	55,000	0	0	82,225	0	53,350	28,875
Transportation Bond, Series A	236,743	600,000	0	0	836,743	0	562,805	273,938
Transportation Bond, Series B	60,168	80,000	0	0	140,168	0	108,150	32,018
TOTAL BOND FINANCED FUNDS	2,145,425	3,293,540	0	0	5,438,965	0	3,353,422	2,085,543
FEDERAL TRUST FUNDS								
Abandoned Mined Lands Reclamation	889	0	14,449	0	15,338	0	13,902	1436
Council Federal Trust								
DNR Federal Projects	429	0	7,800	0	8,229	0	7,800	429
Federal Mass Transit Trust	10,000	0	32,536	0	42,536	0	32,536	10,000
Federal Title IV Fire Protection Assistance	724	0	693	0	1,417	0	476	941
Federal/State/Local Airport	11,036	2,729	75,053	20,000	108,818	0	77,787	31031
Flood Control Land Lease	57	517	0	0	574	0	500	74
Forest Reserve	0	0	220	0	220	0	220	0
State Coronavirus Urgent Remediation Emergency	548,043	0	102,366	0	650,409	0	426,560	223,849
TOTAL FEDERAL TRUST FUNDS	571,178	3,246	233,117	20,000	827,541	0	559,781	267,760
STATE TRUST FUNDS								
Abandoned Mined Lands Reclamation Set- Aside	79,012	3,149	2,500	0	84,661	2	510	84,149
Capital Development Board	120,661	9,800	27,250	0	157,711	18	2,050	155,643
Contributory Trust								
DNR Special Projects	41,610	288	0	0	41,898	2	705	41,191
Land and Water Recreation	388	0	2,200	0	2,588	0	1,980	608
TOTAL STATE TRUST FUNDS	241,671	13,237	31,950	0	286,858	22	5,245	281,591
GRAND TOTAL	10,499,650	9,751,629	3,191,054	2,487,304	25,929,637	3,470,307	12,179,856	10,279,474

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CHAPTER 3

AGENCY BUDGET DETAIL



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Agency Budget Detail: Capital Development Board

CAPITAL DEVELOPMENT BOARD

401 South Spring Street
William G. Stratton Office Building
3rd Floor
Springfield, IL 62706
217.782.2864
<https://cdb.illinois.gov/>



Capital
Development
Board
Building a Better Illinois

MAJOR RESPONSIBILITIES AND MISSION

The Capital Development Board (CDB) is the State’s vertical construction management agency. CDB also assists higher education institutions in capital project delivery and administers construction grants for early childhood education centers, schools, and healthcare providers. CDB is responsible for overseeing the design, construction, renovation, and rehabilitation of state-owned buildings and ensuring that capital projects are delivered on schedule and within budget while providing a fair and inclusive environment to support diversity efforts in the design and construction industries.

FIVE-YEAR PLAN

Under the Rebuild Illinois (RBI) framework, CDB will continue to address the most critical infrastructure needs across the State, serving state agencies and higher education institutions, in the procurement and management of design services and construction of capital assets, ranging from routine maintenance to large-scale new construction. CDB manages these projects from design development through completion of construction, ensuring that the projects meet the programmatic needs of state agencies, universities, and community colleges. CDB also monitors the challenges facing the design and construction industries, including supply chain disruptions and skilled labor and material shortages, developing mitigation strategies to assist with the management of capital programs and continued successful project delivery.

FISCAL YEAR 2025 CAPITAL BUDGET

Rebuild Illinois was developed as a six-year plan beginning in fiscal year 2020, with enough flexible appropriation authority to allow for ongoing and sustainable execution of capital projects. The Rebuild Illinois capital program prioritizes critical deferred maintenance needs across the State. Addressing deferred maintenance needs in a timely manner will reduce operational costs and prevent further facility damage. These types of projects include replacement of outdated plumbing, mechanical, electrical, and heating and air conditioning (HVAC) systems, code required repairs, and repairs of damaged building shell elements such as roofs, windows, and doors.

The chart below provides a summary of active projects being managed by CDB throughout the State in various stages of the capital project lifecycle. A project with “board” status has been approved for funding and CDB is in the process of soliciting an architect/engineer (A/E) or has selected the A/E and is negotiating the design contract. Projects in “design” status have an A/E under contract who is working on the development of the project’s scope and design. Projects move from design into “construction” when a construction contract is awarded and work is underway. Projects move into “closeout” status once a project reaches substantial completion and has final work lists in review.

Agency Budget Detail: Capital Development Board

CDB-Managed Project Snapshot - State Facilities and Higher Education*		
(\$ thousands)		
Status	Estimated Budget	Project Count
Board	\$ 36,803	24
Design	\$ 3,118,643	329
Construction	\$ 2,459,491	284
Closeout	\$ 530,588	31
Grand Total	\$ 6,145,525	668

*As of January 2024

BUDGET HIGHLIGHTS

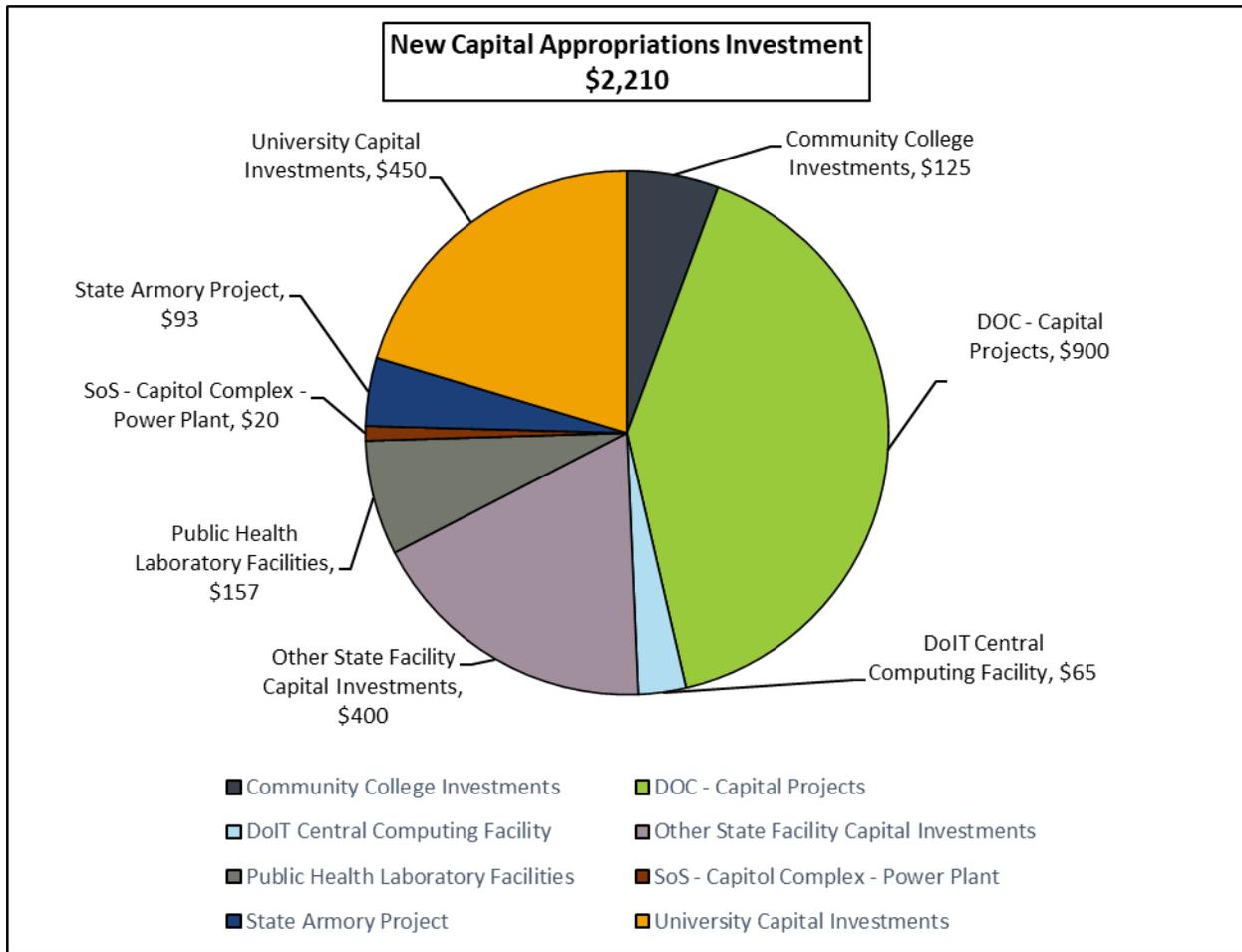
The recommended fiscal year 2025 capital budget for CDB totals \$10.2 billion, including approximately \$2.2 billion in new appropriation authority for new initiatives and identified RBI project cost reevaluations, as well as approximately \$8.0 billion in reappropriations. The fiscal year 2025 capital budget request continues to prioritize investing in the State’s infrastructure, balancing critical deferred maintenance projects, major renovations, and new construction to meet the diverse needs of the State.

In order to bring about the successful completion of the original multi-year capital plan and address additional capital needs, the Governor is proposing new capital appropriations that will need related increases in general obligation bond authorization. The following new appropriations are included in the proposed CDB fiscal year 2025 capital budget:

- \$900 million for maintenance and modernization of Department of Corrections facilities;
- \$65 million to complete a new Department of Innovation and Technology central computing facility and ongoing projects;
- \$513 million to cover increasing costs of deferred maintenance and to start or complete other specific projects, such as additional planning funds for a new Capitol Complex power plant (\$20 million) requested by the Secretary of State and the ongoing renovation of the State Armory (\$93 million);
- \$575 million for increasing costs of deferred maintenance and construction at higher education facilities, including \$450 million for universities and \$125 million for community colleges; and
- \$157 million for additional support to construct the new Department of Public Health laboratory in the Chicago region and for the reconstruction of the Carbondale laboratory.

Agency Budget Detail: Capital Development Board

EXHIBIT 1 -STATEWIDE INVESTMENT IN EDUCATIONAL AND STATE FACILITIES 2025 (\$ MILLIONS)



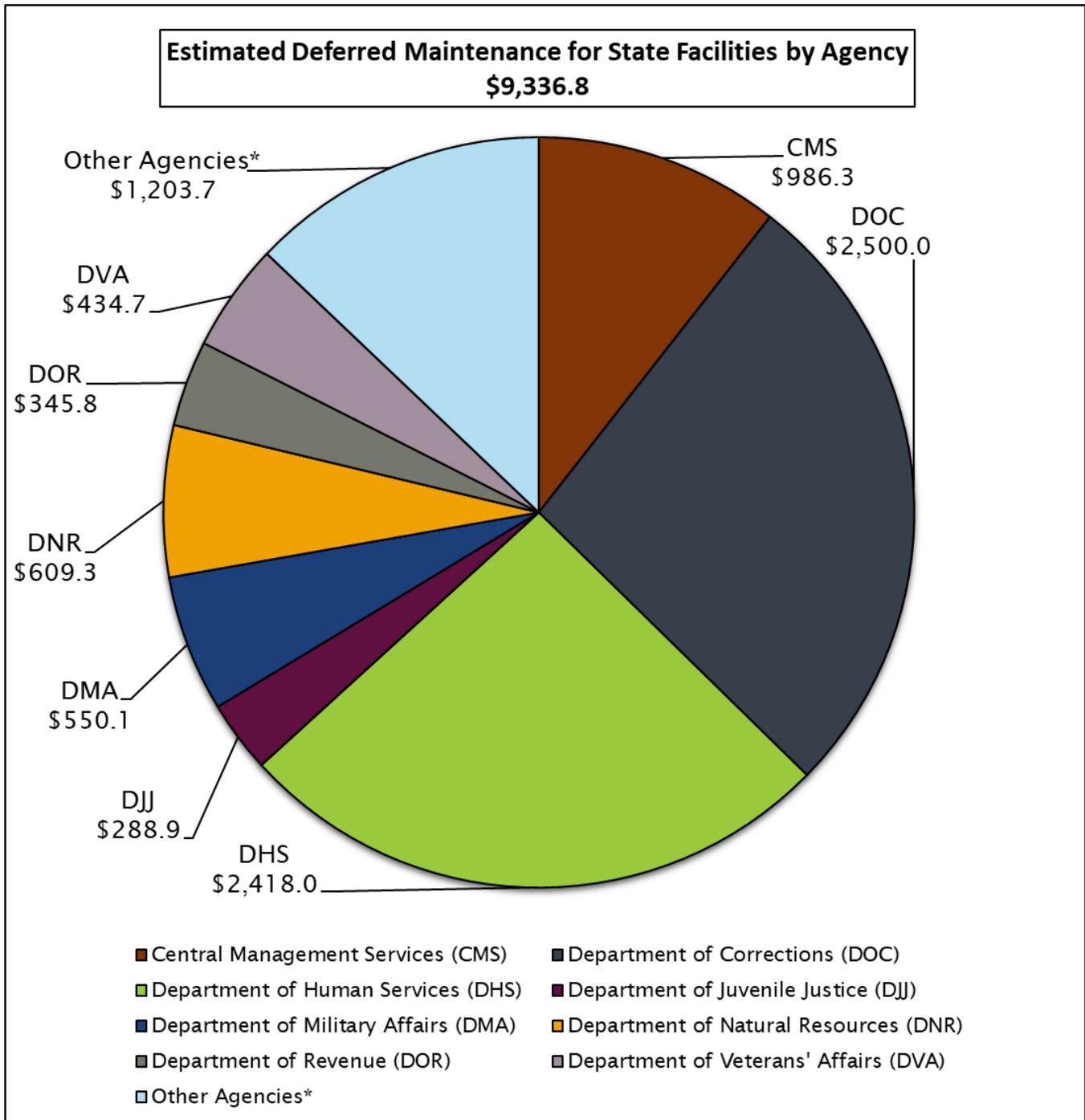
INVESTMENTS IN STATE FACILITIES

Illinois' state facilities are diverse, with spaces such as office buildings, hospitals, state fairgrounds, laboratories, correctional centers, residential care facilities, garages, state parks, and historic structures. CDB continues to address the deferred maintenance backlog, working with state agencies to identify and prioritize their most critical needs.

While the new proposed capital appropriations partially aim to conclude RBI projects, its scope also encompasses new revitalization endeavors. A key area of emphasis is the Department of Corrections (DOC), where numerous facilities are approaching or surpassing a century in age and also have significant deferred maintenance needs. The condition of these facilities has reached a point where routine maintenance practices are no longer sufficient to address evolving challenges.

Agency Budget Detail: Capital Development Board

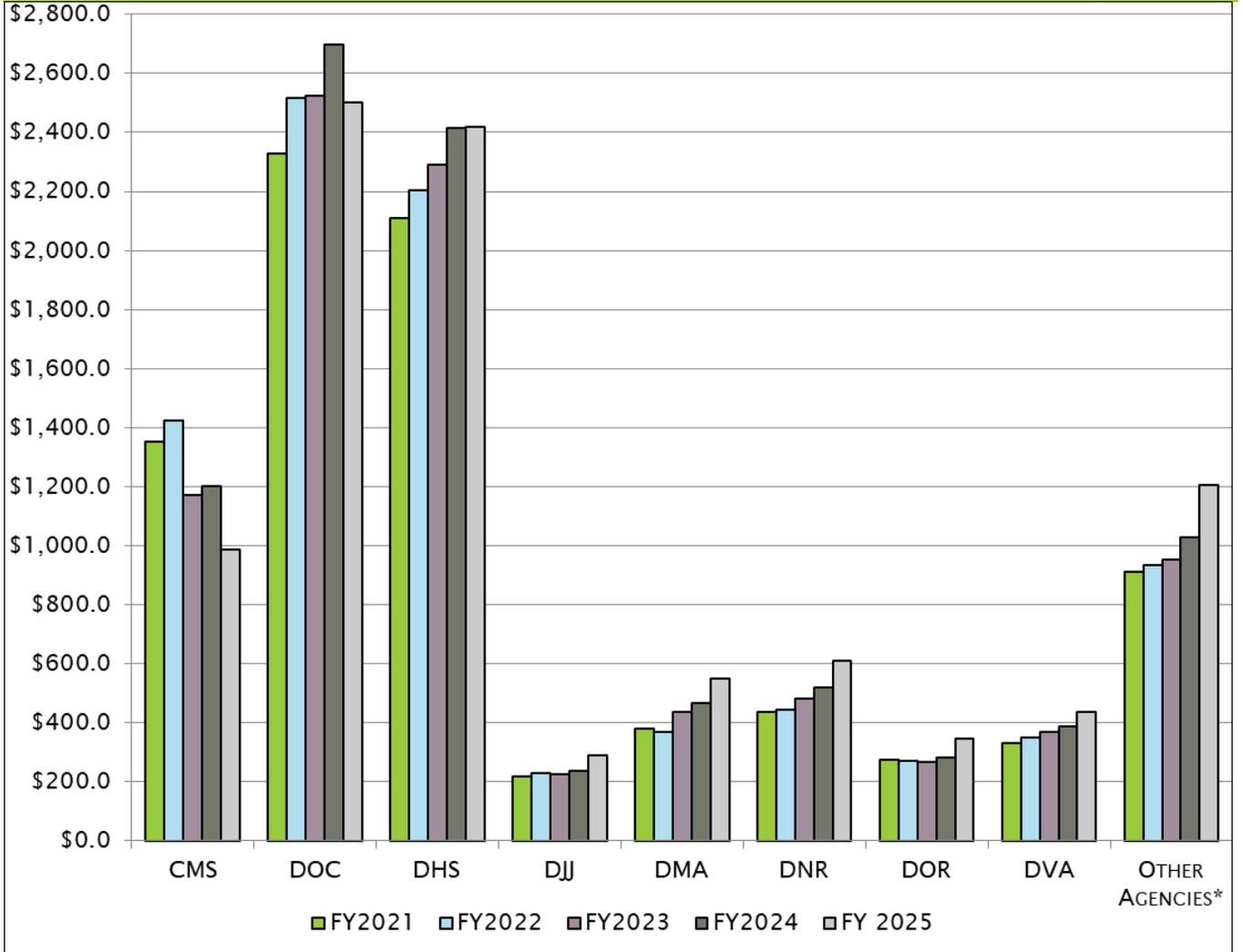
EXHIBIT 2 -STATEWIDE DEFERRED MAINTENANCE NEEDS BY AGENCY FISCAL YEAR 2025 (\$ MILLIONS)



*Other agencies include the Department of Agriculture, the Department of Public Health, the Illinois Courts, the Illinois State Police and the Office of the Secretary of State.

Agency Budget Detail: Capital Development Board

EXHIBIT 3 - TOTAL STATEWIDE DEFERRED MAINTENANCE NEEDS BY AGENCY FISCAL YEARS 2021-2025 (\$ MILLIONS)



*Other agencies include the Department of Agriculture, the Department of Public Health, the Illinois Courts, the Illinois State Police, and the Office of the Secretary of State.

Note: Due to the multi-year nature of capital projects, declines in the accrual of statewide deferred maintenance from the increased investment levels of Rebuild Illinois are anticipated to begin in the later years of the plan as projects released in the first years of Rebuild Illinois reach completion.

Agency Budget Detail: Capital Development Board

REBUILD ILLINOIS STATE FACILITY PROJECT DETAILS

Each agency CDB serves has unique needs, and the flexibility provided by Rebuild Illinois emergency, escalation, and deferred maintenance funding is designed to allow CDB to address a variety of projects. The table below summarizes agency plans and goals, with examples illustrating some of the projects that CDB is poised to address in the coming years.

Agency Mission and Capital Goals
Abraham Lincoln Presidential Library and Museum (ALPLM)
ALPLM inspires civic engagement through the diverse lens of Illinois history and sharing with the world the life and legacy of Abraham Lincoln. Over the next five years, ALPLM plans to maintain its buildings and grounds to preserve collections and attract and retain visitors, improve the property to reduce utility costs and environmental impacts and adapt the museum facility and exhibits to stay relevant and attract visitors.
Projects Include: Water storage tank and boiler relocation and replacement, humidifier replacement, installation of solar panels, and electric vehicle charging infrastructure.
Central Management Services (CMS)
The mission of CMS is to provide customer-focused service and support for executive agencies through an administrative culture of quality, continuous improvement, and respect for people. CMS manages office space and facilities for state workers with the goal of meeting functional service needs at the lowest cost to taxpayers. The department's five-year goals include optimizing space requirements and addressing major facility needs by focusing on warm, safe, and dry projects first, by prioritizing life safety systems.
Projects Include: Demolition of the Sangamon Building, renovation of the State Armory Building, and upgrades to HVAC systems.
Department of Agriculture (DOA)
DOA is responsible for two of the most widely used event venues in the State: the Illinois State Fairgrounds in Springfield and the Du Quoin State Fairgrounds in Du Quoin. The maintenance, repair, and improvement of these facilities are essential to department operations and revenue, as well as to safe enjoyment by visitors.
Projects Include: Replacement of roofing systems, rehabilitation of the State Fire Museum, and replacement of HVAC and controls.
Department of Corrections (DOC)
The mission of DOC is to serve justice in Illinois and increase public safety by promoting positive change in individual behavior, operating successful re-entry programs, and reducing victimization. To accomplish this mission, DOC must consider how the conditions of its facilities impact the lives of over 12,000 staff and 30,000 adults in custody. These individuals are spread throughout Illinois in a system comprised of 29 correctional facilities and 5 satellites. These locations house a total of over 1,200 buildings, including healthcare facilities, living quarters, classrooms, dietaries, and warehouses.
Projects Include: Restroom renovations, roofing system replacements, building modernization, fire alarm and sprinkler upgrades, boiler and chiller replacements, and water treatment upgrades.
Department of Human Services (DHS)
The mission of DHS is to provide equitable access to social services, programs, and resources to enhance the lives of all the department serves. As part of that mission, DHS operates sixteen 24/7 facilities to allow all people in Illinois to achieve their full potential. These facilities consist of six mental health hospitals, six developmental centers, one mental health hospital/developmental center, one treatment and detention facility, one residential school for the visually impaired, and one residential school for the deaf. DHS prioritizes infrastructure improvements to provide a safe and comfortable environment for staff, patients, and residents served.
Projects Include: Restroom renovations, HVAC upgrades, demolition of power plants, and renovation of classrooms and administrative spaces at the Illinois School for the Visually Impaired.

Agency Budget Detail: Capital Development Board

Agency Mission and Capital Goals (Continued)
Department of Juvenile Justice (DJJ)
DJJ aims to build a developmental, restorative, functional custody model for youth incarcerated in Illinois. The department's capital projects will contribute to this goal through construction and renovation by creating environments that are developmentally healthy, trauma-informed, and appropriate for youth in the State's custody.
Projects Include: Repair and resurface the roadway at Warrenville Youth Center, construction of new classrooms and office space, remodeling dietary facilities, and construction of recreational areas.
Department of Revenue (DOR)
DOR is the primary taxing body for the State of Illinois and is tasked with the fair, consistent, and efficient administration and collection of Illinois taxes. DOR occupies six locations in Illinois and has field employees stationed throughout the United States. The Willard Ice Building serves as the central hub for DOR's capital budget requests, primarily because of its considerable size, aging mechanical infrastructure, and critical importance to operations.
Projects Include: Security upgrades, repairs and waterproofing of loading docks, and improvements to backup power systems.
Department of Veterans' Affairs (DVA)
The mission of DVA is to empower veterans and their families to thrive. DVA helps them navigate the system of federal, state, and local resources and benefits by providing long-term health care for eligible veterans in veterans' homes. DVA also partners with other agencies and nonprofits to help veterans address education, mental health, housing, employment, and other challenges. DVA currently operates five Illinois Veterans' Homes in Anna, Chicago, LaSalle, Manteno, and Quincy.
Projects Include: Replacement of chiller at Quincy Veterans' Home and renovation of the central kitchen at Manteno Veterans' Home.
Illinois Courts
The State of Illinois Judicial Branch is responsible for maintaining multiple floors in the Michael A. Bilandic Building in Chicago and five courthouses throughout Illinois: The Supreme Court Building in Springfield, the Second District Appellate Courthouse in Elgin, the Third District Appellate Courthouse in Ottawa, the Fourth District Appellate Courthouse in Springfield, and the Fifth District Appellate Courthouse in Mt. Vernon.
Projects Include: Renovation of Mt. Vernon Appellate Court Building, driveway and parking lot repair, HVAC upgrades, and window replacement.
Illinois Emergency Management Agency and Office of Homeland Security (IEMA-OHS)
The primary responsibility of IEMA-OHS is to better prepare the State of Illinois for natural, manmade or technological disasters, hazards, or acts of terrorism. IEMA-OHS has a significant physical footprint in Springfield, with the state-owned State Emergency Operations Center (and IEMA-OHS headquarters) building. IEMA-OHS also has staff in various regional offices and radiological sites throughout the State. Infrastructure projects assist IEMA-OHS in coordinating disaster mitigation, preparedness, response, and recovery activities.
Projects Include: Upgrades to audio-visual systems in the emergency operations center.
Illinois State Police (ISP)
ISP is a multi-faceted police agency that specializes in enforcing the laws, protecting the public and providing an array of specialty services to local, state, and federal agencies. The most significant responsibility of the ISP is the safety of citizens through law enforcement, patrol, investigations, forensic services, safety education, intelligence, and technical assistance. To meet these responsibilities, ISP has personnel assigned to more than 60 facilities throughout the State.
Projects Include: Construction of a new crime lab, construction of a district headquarters complex in St. Clair County, construction of a new canine training facility and kennel, and replacement of emergency generators.

Agency Budget Detail: Capital Development Board

CDB continues to manage the design and construction of active projects at state facilities, including deferred maintenance projects, programmatic work, and emergency needs. As noted below, there are currently 487 projects valued at approximately \$3.7 billion across state agencies in various stages.

CDB-Managed Project Snapshot - State Facilities*		
(\$ thousands)		
State Agencies	Estimated Budget	Project Count
Central Management Services	\$ 508,619	25
Dept of Agriculture	\$ 87,216	11
Dept of Corrections	\$ 553,098	102
Dept of Human Services	\$ 325,812	56
Dept of Juvenile Justice	\$ 111,947	13
Dept of Military Affairs	\$ 190,195	47
Dept of Natural Resources	\$ 258,658	64
Dept of Revenue	\$ 70,591	6
Dept of Transportation	\$ 355,459	83
Dept of Veterans' Affairs	\$ 476,469	28
IEMA-OHS	\$ 13,000	1
Illinois State Police	\$ 183,494	11
Office of the Architect of the Capitol	\$ 321,958	4
Office of the Secretary of State	\$ 174,045	13
All Other Agencies**	\$ 41,756	23
Grand Total	\$ 3,672,318	487
*As of January 2024		
**Other agencies include the Abraham Lincoln Presidential Library and Museum, the Illinois Courts, the Illinois State Board of Education, and the Office of the Attorney General.		

DEPARTMENT OF INNOVATION AND TECHNOLOGY COMPUTING FACILITY

The proposed fiscal year 2025 capital budget includes a new \$65 million appropriation to fully fund construction of a new central computing facility for the Department of Innovation and Technology. Another \$60 million in new appropriation authority is designated to complete previously approved technology initiatives.

DEPARTMENT OF PUBLIC HEALTH LABORATORIES

DPH public health laboratories in Chicago and Carbondale have reached the end of their useful life. Some of the deficiencies at both locations include a significant lack of storage, increased maintenance needs, and inadequate space to perform necessary testing.

The role of public health laboratories is to perform diagnostic testing, disease surveillance, and emergency response support, and to support external laboratories or healthcare facilities that may need testing support and technical assistance. This is a core function to support the mission of public health and ensure the safety of communities throughout the State of Illinois.

The state laboratories support local laboratories by working together to maximize resources during a public health emergency. DPH desires to construct new facilities for Chicago and Carbondale laboratories, permitting the laboratories to expand testing for infectious diseases.

Agency Budget Detail: Capital Development Board

The current DPH laboratory in Chicago was built in 1969 and is technologically outdated, in poor repair, and not cost-effective to maintain or upgrade. The proposed capital budget includes an approximately \$126.4 million reappropriation for construction of a new lab in Chicago. In addition, the proposed budget includes a new \$100 million appropriation to enhance the laboratory project with a Biosafety level 3 (BSL-3) testing facility, which will allow for the testing of biohazards such as ricin toxin, brucella, and anthrax. Level 3 site selection is currently underway.

The Governor's proposed budget also includes \$57 million for a new laboratory at Carbondale. The current DPH laboratory was built in 1952 and lacks testing space, temperature, and humidity control, and is not ADA compliant, amongst other deferred maintenance needs.

REBUILD ILLINOIS STATE FACILITY PROJECT DETAILS

CDB is collaborating with agencies around the State to repair and construct facilities under the Rebuild Illinois framework.

DEPARTMENT OF VETERANS AFFAIRS QUINCY VETERANS HOME



Overview of the Long-Term Care Facility

The \$302.6 million Illinois Veterans Home Quincy campus renovation project is a collaboration between the US Department of Veterans Affairs and the Illinois Department of Veterans Affairs that will ultimately provide much needed updates to the State's oldest and largest veterans' home. The objective of this project is to provide a state-of-the-art facility with single occupancy rooms and a more intimate setting for Illinois' veterans in need of skilled nursing care.

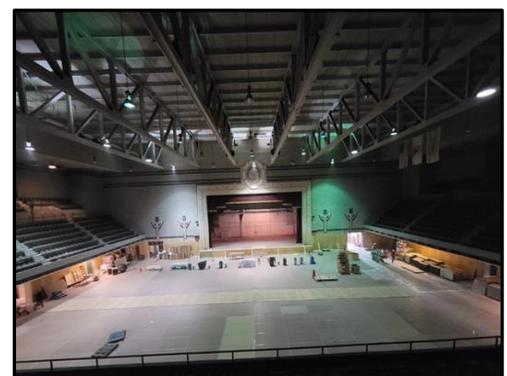
The project is over 75 percent complete, with an anticipated completion timeframe by the end of 2024. The scope of work for this initiative includes the construction of a new 260,000 square

foot residential long-term care building and a new 78,000 square foot independent living building. Additional work includes the demolition of various existing buildings, renovation of the Neilson Dining Facility for stores and multi-purpose spaces, and upgrades to various campus buildings, infrastructure, utilities, and landscaping.

STATE ARMORY RENOVATION

The State Armory, a historic seven-story building spanning 254,636 square feet, was constructed in 1937 and has remained unoccupied since 2008. The structure sustained damage caused by water infiltration from the roof, extensive mold growth, and a notable presence of asbestos-containing materials. The project involves a comprehensive renovation of the building to transform it into executive office space for approximately 870 state employees.

The renovation plan is divided into two phases. The active Phase 1 focuses on stabilization, aiming to address the damage, eliminate environmental conditions posing health hazards, and rectify issues affecting the historic building envelope. Following the successful completion of Phase 1, the project will progress



State Armory construction site

Agency Budget Detail: Capital Development Board

to Phase 2, which involves substantial renovations to create nearly 194,000 square feet of usable office and public space.

To facilitate Phase 2, an additional \$93 million has been allocated to the project. Throughout all phases, coordination with the State Historic Preservation Office (SHPO) is mandatory. The renovation is strategically designed to achieve LEED Silver certification, emphasizing a commitment to environmentally sustainable practices.

DEPARTMENT OF JUVENILE JUSTICE ILLINOIS YOUTH CENTER LINCOLN

Construction is nearing completion on a new \$58 million Illinois Youth Center (IYC) in Lincoln. IYC Lincoln is located at the former Lincoln Developmental Center (LDC) and will be the first youth center located in central Illinois. The IYC Lincoln campus is designed to support trauma recovery, restorative justice, and positive youth development, while ensuring vulnerable young people can remain close to their families and communities while they receive the treatment they need.

This project includes the renovation of two 4,300 square foot cottages for housing youth, with additional cottages for programming and administrative use. Additionally, a newly constructed 27,000 square foot multipurpose building will include educational, recreational, and dietary services. The campus renovations also include upgrading mechanical, electrical, plumbing, and fire protection systems, and providing improvements to sidewalks and roadways. The scope of work includes a new athletic field, outdoor basketball courts, and fencing. New security electronic systems, including closed circuit television cameras, will be installed on site.

ILLINOIS ENVIRONMENTAL PROTECTION AGENCY HEADQUARTERS



First Floor Open Office Area

The \$81 million renovation project of the former Springfield Sears store into the new headquarters of the Illinois Environmental Protection Agency (IEPA) is over halfway through construction. The scope of work provides for a full renovation of the interior and exterior of the building, including the electrical, HVAC, plumbing, fire protection, conveyance, security and access control, and communication systems, as well as the interior walls, flooring, windows, lighting, office areas, and restrooms. The scope also provides for new electrical service and repairing and replacing portions of the existing sewer. The IEPA headquarters will accommodate over 700 state employees.

SHORELINE STABILIZATION OF ILLINOIS BEACH STATE PARK

The \$73 million stabilization of the shoreline at Illinois Beach State Park solves challenging shoreline stabilization issues while also creating a thriving habitat space, becoming the first project in the Midwest to pass the new version 3.0 Waterfront Edge Design Guidelines (WEDG). The design includes utilizing ecological enhancements to the breakwaters, integrated driftwood, and other natural components, as well as custom designed structural components that can serve as a model for similar projects.

Erosion threatens critical habitats and park infrastructure. The primary goal of this project is to develop erosion solutions that stabilize the shoreline, protect critical infrastructure, and reduce the natural transitory process. Shoreline protection work also fits the character and mission of the park, considers aesthetics of the natural shoreline and user experience, while maximizing the design to embody intrinsic characteristics that are habitat enhancing or advancing.

Agency Budget Detail: Capital Development Board

ILLINOIS STATE POLICE CRIME LABORATORY



Rendering of New ISP Headquarters Building

The design of a new Illinois State Police Combined Crime Laboratory and Administrative Facility in Joliet is nearly complete. This project will allow ISP to continue delivering complete and accurate crime scene evidence to more than 200 law enforcement agencies. The scope of work provides for constructing a new approximately 76,000 square foot Forensic Laboratory and District 5 Headquarters. The facility will include laboratory, office, and administrative space for various units.

REPLACE POWERPLANT AT ELGIN MENTAL HEALTH CENTER



Elgin Mental Health Center Rendering

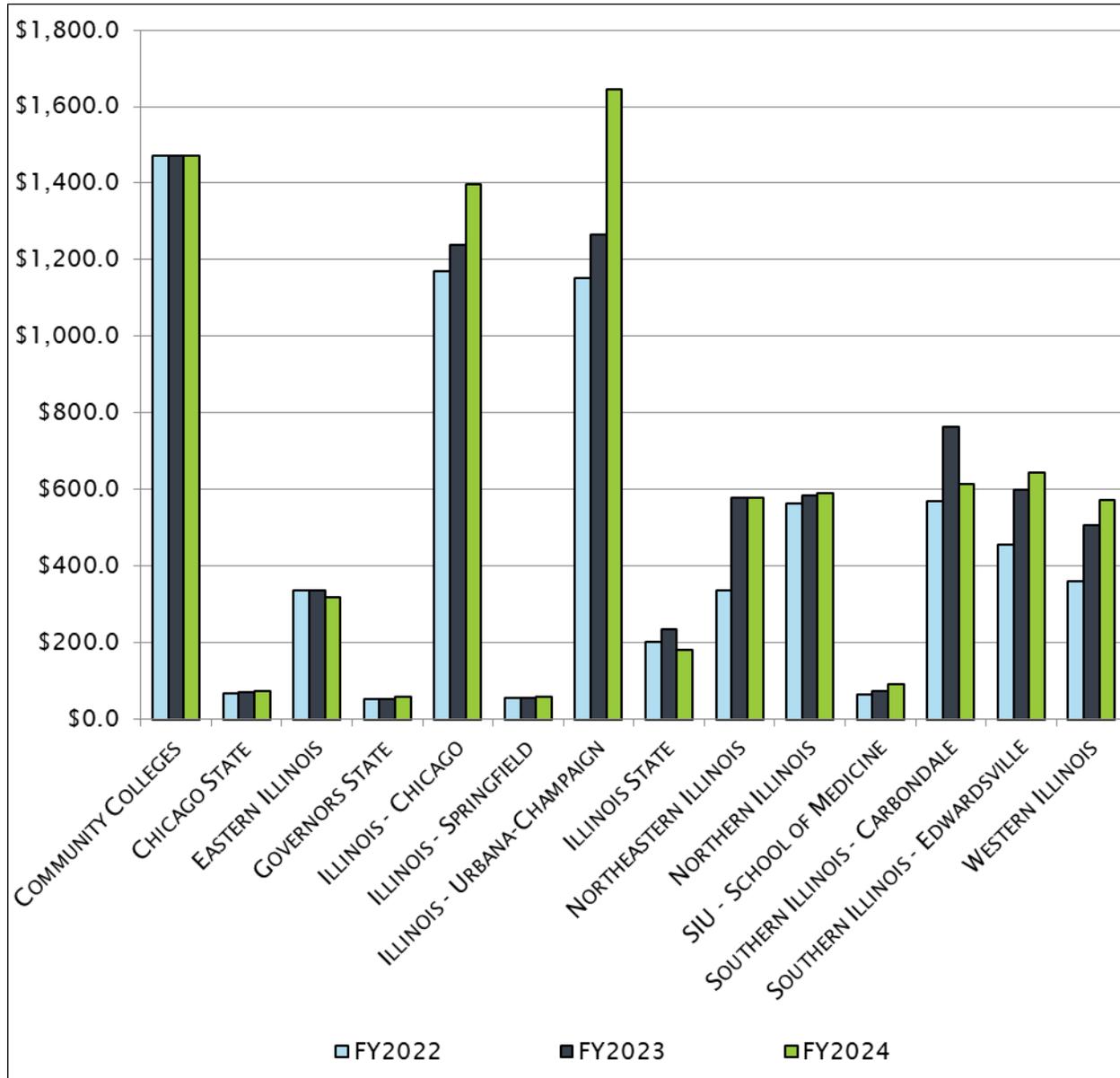
The Elgin Mental Health Center (EMHC) is a 53-building facility established in 1872. Construction has started on the \$28 million project and will include the construction of a new power plant, which will provide sufficient power and steam to meet campus demand. The new power plant's equipment will provide a reliable, economical, and sustainable central heating and power facility. Leadership in Energy and Environmental Design (LEED) Silver certification and additional energy efficiencies will be evaluated and implemented if feasible. The new facility will include a maintenance workspace and vehicle storage areas.

INVESTMENTS IN HIGHER EDUCATION

CDB works with the Illinois Board of Higher Education (IBHE) and the Illinois Community College Board (ICCB) to address capital needs at the State's public universities and colleges. The estimated deferred maintenance backlog for these institutions is nearly \$8.3 billion. Exhibit 4 shows higher education maintenance capital needs by fiscal year as reported by the colleges and universities.

Agency Budget Detail: Capital Development Board

EXHIBIT 4: HIGHER EDUCATION DEFERRED MAINTENANCE NEEDS FISCAL YEARS 2020-2023 (\$ MILLIONS)



Note: Due to the multi-year nature of capital projects, declines in the accrual of statewide deferred maintenance from the increased investment levels of Rebuild Illinois are anticipated to begin in the later years of the plan as projects released in the first years of Rebuild Illinois reach completion.

Agency Budget Detail: Capital Development Board

REBUILD ILLINOIS HIGHER EDUCATION PROJECT DETAILS

Investments in higher education infrastructure are investments in the State’s future. CDB continues to manage and fund initiatives around the State to improve and construct facilities at public colleges and universities, and at the Illinois Math and Science Academy.

CDB-Managed Project Snapshot - Higher Education*		
(\$ thousands)		
Institutions	Estimated Budget	Count
Chicago State University	\$ 100,682	16
Eastern Illinois University	\$ 143,038	4
Governors State University	\$ 17,924	4
Illinois State Board of Education	\$ 18,067	1
Illinois Board of Higher Education	\$ 19,797	3
Community Colleges	\$ 630,461	97
Illinois State University	\$ 108,149	4
Northeastern Illinois University	\$ 117,800	7
Northern Illinois University	\$ 133,657	7
Southern Illinois University (SIUE, SIUC)	\$ 238,884	15
University of Illinois (UIC, UIUC, UIS)	\$ 796,297	18
Western Illinois University	\$ 148,451	5
Grand Total	\$ 2,473,207	181

*As of January 2024

DISCOVERY PARTNERS INSTITUTE HEADQUARTERS



Rendering of Discovery Partners Institute

The Illinois Innovation Network and the Discovery Partners Institute (DPI) collaboration is a group of public universities and community colleges that are working together to improve the State's economy through an inclusive approach to innovation, research, and education. They work with businesses, governmental agencies, and community groups to grow Illinois' workforce, and bring new technologies to market faster. This initiative prioritizes long-term growth, reduces the equity gap, and will attract and retain businesses and employees in the following key industries: transportation and logistics, manufacturing, information technology, life sciences and healthcare, energy, agribusiness, and agriculture technology.

In December 2019, the State completed the Discovery Partners Institute Feasibility Study.¹ The sustainable goal for the new DPI facility is to achieve LEED Gold certification, at a minimum, and aspire to achieve Platinum certification. The new iconic building for the DPI, a part of the Illinois Innovation Network (IIN), will be in the South Loop and part of Chicago’s 78 Development. The 78 is a development in Chicago that will consist of several office and residential towers, high-rises, and will also include a riverwalk just south of downtown Chicago. The DPI building will be the cornerstone of the innovation hub that will attract companies to create a high-tech campus. DPI is a global leading research institute that is bringing together

¹ <https://cdb.illinois.gov/content/dam/soi/en/web/cdb/procurement/bulletin/psb-special/dpi-08-25-2020-brief.pdf>

Agency Budget Detail: Capital Development Board

students, faculty and researchers from the University of Illinois and other universities, industry partners, and federal research laboratories to tackle big societal challenges and promote innovation and entrepreneurship. The site will be a hive of activity featuring state-of-the-art laboratories, classrooms, and meeting spaces. It will be large enough to house thousands of students and more than 500 top researchers and partners. The IIN/DPI plans to create 48,000 new-economy jobs by fiscal year 2029 and generate \$19 billion in economic activity through research and innovative programming.

UNIVERSITY OF ILLINOIS URBANA-CHAMPAIGN – ALTGELD HALL RENOVATION, DEMOLITION OF ILLINI HALL, CONSTRUCT NEW FACILITY

The \$192 million project on the University of Illinois Urbana-Champaign campus will renovate Altgeld Hall and replace Illini Hall with a new facility. It will create a significant amount of new space and the new Illini Hall will be home to a new data science center as part of the Champaign-Urbana hub of the Illinois Innovation Network.

The scope of work provides for a complete restoration of the existing Altgeld Hall. Additionally, Illini Hall will be demolished and replaced with a new facility for the departments of Mathematics and Statistics. The project will also provide a hub for the creation of a data science incubator on campus. The project will be designed to meet the LEED Platinum certification. The project will have multiple bid packages and is



Rendering of New Illini Hall

undergoing a redesign in construction.

WESTERN ILLINOIS UNIVERSITY– CONSTRUCT CENTER FOR PERFORMING ARTS



Construction Site at Western Illinois University Performing Arts Center

In fall 2022, construction began on the \$120 million Performing Arts Center at Western Illinois University. The scope of work for this project includes the construction of an approximately 130,000 square foot facility, including an approximately 75,000 square foot convocation center for recitals, lectures, graduation ceremonies, and local art and civic functions. The scope of work also provides for constructing a 1,900 square foot performance auditorium, including a stage and full rigging, 900 seat theater, 150 seat black box and studio theater, a loading dock with adjacent stage and ticket, projection, recording and sound booths.

Agency Budget Detail: Capital Development Board

McHENRY COUNTY COLLEGE – CONSTRUCT CAREER, TECHNICAL, AND MANUFACTURING CENTER

Construction is ongoing at the nearly \$30 million Foglia Center for Advanced Technology and Innovation (CATI). The CATI will be an approximately 52,300 square foot LEED Silver building on the main campus. The new center will be a unique educational space that will support advanced technology and manufacturing training programs including HVAC, Welding, Robotics, and Mechatronics.



Foglia Center for Advanced Technology and Innovation

The new facility will also provide general operating space for reception, offices, workrooms, storage areas, restrooms, and student spaces. New business and technology space will include general classrooms, computer classrooms equipped to provide computer instruction, a testing center, virtual lab, development of a tech academy, and other specialty spaces.

SOUTHERN ILLINOIS UNIVERSITY – EDWARDSVILLE HEALTH SCIENCE BUILDING



Rendering of Health Science Building

Construction has started on a new \$109.4 million Health Science Building at the Southern Illinois University Edwardsville campus. The facility, which will be comprised of new and renovated structures, will contain teaching and research laboratories, a nursing simulation laboratory, faculty offices and administrative spaces, student resources, and study areas. The schools of pharmacy, nursing, and related health sciences programs will be accommodated in the building. A minimum of LEED Silver certification will be required, and additional energy efficiencies will be considered.

CHICAGO QUANTUM EXCHANGE

Rebuild Illinois provided \$200 million in grant funding to the Capital Development Board for the University of Chicago (UChicago) and the University of Illinois at Urbana-Champaign (UIUC) to assist with the design and construction of an innovative facility that will create a dedicated space for the Chicago Quantum Exchange (CQE) to advance quantum information science and engineering. This shared space will promote and facilitate boundary-breaking research, foster internal and external collaboration, and provide an inspiring environment for educating students who will become the next generation of leaders in molecular engineering.



Rendering of Chicago Quantum Exchange

The new engineering and science building at the University of Chicago will be approximately 43,500

Agency Budget Detail: Capital Development Board

net assignable square feet (NASF) of space, including high-performance, below ground laboratory space, and other laboratory, research, and office space. This new building will support research related to quantum information sciences and technology. The building will also be capable of supporting future research and teaching space needs for decades as the field of molecular engineering develops.

The CDB grant funds will be used for the design and construction of space to be shared by both universities, as well as dedicated space for each recipient. Of the grant funds available, \$150 million has been released from the original appropriation to be used as follows:

- Shared Space: approximately 5,000 NASF located below ground and approximately 7,800 NASF space located above ground.
- UIUC-Dedicated Space: approximately 7,400 NASF located below ground, and approximately 4,700 NASF located above ground.
- UChicago-Dedicated Space: approximately 7,400 NASF located below ground, and approximately 1,100 NASF located above ground.

An additional \$25 million of the full appropriation has been released to be used as follows:

- Additional UChicago-Dedicated Space: approximately 3,500 NASF located below ground, and approximately 2,900 NASF located above ground.

RBI GRANT PROGRAMS

The Capital Development Board provides construction administration expertise in its grant administration. The board relies on partner agencies and entities to assist in ensuring equitable and appropriate criteria for its competitive grant programs. This includes collaboration with the Governor's Office, the Illinois Department of Healthcare and Family Services (HFS), the Department of Public Health (DPH), and the Illinois Board of Higher Education (IBHE).

EARLY CHILDHOOD CONSTRUCTION GRANT PROGRAM

Through the Early Childhood Construction Grant Program, the State is working to address the needs of institutions that support the early learning experience of children across the State. The \$100 million grant program, which requires entities to provide up to 10 percent matching funds based on school district, allows CDB to assist early childhood centers with renovation and expansion of their facilities. Eight grants were awarded in the first round of the program, three are now in construction.

INDEPENDENT COLLEGES CAPITAL PROGRAM

The Independent Colleges Capital Program is a \$400 million program, which allows CDB to work with IBHE to administer grants to private, not-for-profit colleges and universities in Illinois with financial assistance for capital grants to address safety and health issues. The projects will increase energy efficiency and build laboratories for science, technology, engineering, and mathematics (STEM) programs. The grants will also provide funding to install smart technologies, and support maintenance projects. IBHE is in the process of reviewing applications and issuing grant agreements and expects to provide awards to 49 institutions.

COMMUNITY HEALTH CENTER CONSTRUCTION GRANT PROGRAM

Rebuild Illinois included \$50 million for the Community Health Center Construction Grant Program. This program allows CDB to work with DPH to administer Community Health Center Construction grants to Federally Qualified Health Centers (FQHCs) and FQHC look-alikes for equipment purchases, acquisition of new physical locations for the purpose of delivering health care services and constructing or renovating new or existing community health center sites.

Agency Budget Detail: Capital Development Board

HOSPITAL AND HEALTHCARE TRANSFORMATION CAPITAL INVESTMENT PROGRAM

The Hospital and Healthcare Transformation Capital Investment Program allocates \$200 million for direct capital improvements to qualified Illinois hospitals and licensed healthcare providers. CDB will work in coordination with HFS to issue grants to qualified recipients to renovate, rehabilitate, and construct facilities to meet the needs of the individuals they serve. This program will help low-income communities with high numbers of Medicaid patients to ensure all Illinoisans have access to the medical care they need. HFS is responsible for the pre-award grant requirements, and CDB is responsible for the grant award and administration of the grant from award through close out.

Fiscal Year 2025 Recommended Appropriations for the Capital Development Board (\$ thousands)

Fund	New Appropriations	Reappropriations	Total
Bonded			
Build Illinois Bond Fund	0.0	1,253,913.1	1,253,913.1
Capital Development Fund	2,210,000.0	6,270,250.0	8,480,250.0
School Construction Fund	0.0	329,723.0	329,723.0
Pay-as-you-go			
Capital Development Board Contributory Trust Fund	0.0	67,665.1	67,665.1
Rebuild Illinois Projects Fund	0.0	48,709.0	48,709.0
Total	2,210,000.0	7,970,260.2	10,180,260.2

Fiscal Year 2025 Recommended New Appropriations for the Capital Development Board (\$ thousands)

Project Description	FY 2025 Recommended New Appropriations
Capital Development Fund	
	Estimated Budget
Department of Corrections Capital Projects	900,000.0
Public Health Laboratory Facilities	157,000.0
State Armory Project	93,000.0
DoIT Central Computing Facility	65,000.0
SOS - Capitol Complex - Power Plant	20,000.0
University Project Investments and Deferred Maintenance	450,000.0
Community College Project Investments and Deferred Maintenance	125,000.0
Other State Facility Investments and Deferred Maintenance	400,000.0
Total	2,210,000.0

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Agency Budget Detail: Department of Commerce and Economic Opportunity

DEPARTMENT OF COMMERCE AND ECONOMIC OPPORTUNITY

607 East Adams Street
Springfield, IL 62701
217.782.7500
<https://dceo.illinois.gov>



Illinois
Department of Commerce
& Economic Opportunity

MAJOR RESPONSIBILITIES AND MISSION

The Department of Commerce and Economic Opportunity (DCEO) is the State's lead economic development agency. DCEO partners with businesses, entrepreneurs, economic development organizations, local governments, and community organizations to improve the quality of life of the citizens of Illinois. DCEO seeks to advance the State's economy and improve the State's competitiveness in the global economy by expanding access to opportunities for low-income and minority communities, and by developing and retaining workforce talent in response to employer needs.

FIVE-YEAR PLAN

The department's five-year plan advances the goals of the Rebuild Illinois capital plan and aligns with the Governor's five-year economic plan: *A Plan to Revitalize the Illinois Economy and Build the Workforce of the Future.*¹ Under these plans, DCEO will focus on improving customer service, strengthening the Illinois workforce, supporting small businesses, and catalyzing growth in six targeted industries: agriculture and agriculture technology, energy, information technology, manufacturing, life sciences and healthcare, and transportation and logistics.

The fiscal year 2025 proposed budget enables DCEO to utilize a combination of Rebuild Illinois funding and State and Local Fiscal Recovery Funds (SLFRF) dollars from the American Rescue Plan Act (ARPA) to strengthen the Illinois economy and expedite recovery from the COVID-19 Pandemic. DCEO's five-year plan lays out funding for programs that will grow the State's economy, build critical infrastructure, and invest in Illinois' workforce. The department's plan will help prepare the next generation of workers by investing in Illinois residents to build capacity and provide the opportunity to develop specialized skills in advanced manufacturing, clean energy, and other growth industries. The department will also provide capital investments to equip businesses owned by people of color and community anchors with the resources to create jobs, build scale and capacity, increase revenues, and expand regionally.

FISCAL YEAR 2025 CAPITAL BUDGET

BUDGET HIGHLIGHTS

The proposed budget continues investments to expand commercial corridor revitalization and business development efforts to help support job creation and stimulate economic activity throughout Illinois. The proposed capital budget provides \$5.6 billion in funding for existing projects and \$665 million for new priority projects statewide, strengthening the Illinois workforce, supporting small businesses, and catalyzing growth in the six targeted industries identified in the Governor's economic plan. This chapter contains more information on the major DCEO capital programs in the proposed budget, including:

- \$500.0 million in new appropriations for quantum related investments;
- \$383.4 million for Connect Illinois broadband deployment;
- \$7.3 million for minority-owned small business capital grants;
- \$43.6 million for the Emerging Technology Enterprises Program;
- \$30.3 million for the Rebuild Main Streets and Downtowns Capital Grant Program;
- \$222.5 million for public infrastructure grants, including \$25.0 million in new appropriations;
- \$40.0 million for site developments;

¹ <https://www2.illinois.gov/dceo/Documents/IllinoisEconomicPlan2019.10.9.2019.pdf>

Agency Budget Detail: Department of Commerce and Economic Opportunity

- \$25.0 million in new appropriations for manufacturing training academies and reproductive healthcare center grants;
- \$36.2 million for the Illinois Works Pre-Apprenticeship Program;
- \$145.2 million for the Business Attraction Prime Sites Program, including \$50.0 million in new appropriations; and
- \$115.0 million for Enterprise program business development grants, including \$25.0 million in new appropriations.

AGENCY PROJECT DETAIL

QUANTUM AND FUTURE MANUFACTURING

The recommended \$500 million capital investment will position Illinois as an industry leader in next-generation quantum research, development, and advanced manufacturing. Building a quantum campus and shared facilities will bring billions of dollars of private investment to Illinois and create hundreds to thousands of jobs. This new investment will push Illinois to the forefront of quantum solutions and create the first industrial scale quantum computing facility and first quantum campus in the country in the country – solidifying Illinois as the leader for quantum innovation.

\$200 million in bonded capital will advance the momentum of Illinois’ existing quantum community by building a shared cryogenic facility for quantum research and development. The development of a high-powered cryogenic facility will help further cement Illinois as a quantum powerhouse by leveraging private investment, leading industry research and development, and our higher education institutions. This investment will attract job creators to Illinois by creating a location to facilitate and support quantum research while scaling existing quantum capabilities.

\$100 million in bonded capital will support infrastructure and site development for a world-class quantum campus in Illinois. These funds will assist in site preparation and infrastructure needed to create new jobs by attracting private quantum research and development companies to Illinois.

\$200 million in bonded capital will serve as the state’s match to aggressively compete for \$11 billion in federal CHIPS R&D funding that will be made available to states over the next 10 years. Illinois will be required to provide matching capital when applying for these competitive federal opportunities including the second phase of funding for the quantum tech hub in Chicago previously designated by the federal government in an earlier round; a National Science and Technology Center; the National Advanced Packaging Manufacturing Program (NAPMP); and the CHIPS Manufacturing USA Institute.

CONNECT ILLINOIS

Rebuild Illinois allocates \$100 million in state funds to expand access to high-speed broadband internet across Illinois. The Connect Illinois Broadband Grant Program is a critical investment that is central to the Governor’s economic plan to revitalize the Illinois economy. With additional new federal opportunities, the Connect Illinois program seeks to invest over \$1.4 billion in affordable, high-performance, and fully scalable last-mile broadband connectivity to every home, business, and community anchor institution in the State.



Installation truck and fiber conduit

Adding to the funding provided directly by Rebuild Illinois, the federal American Rescue Plan Act (ARPA) created the Coronavirus Capital Projects Fund (CCPF) to provide funding for states to

Agency Budget Detail: Department of Commerce and Economic Opportunity

carry out critical capital projects that directly enable work, education, and health monitoring. On behalf of the State, DCEO applied for a CCPF award, planning to build upon momentum gained through the Connect Illinois program – which leverages \$254 million from the federal Coronavirus Capital Projects Fund, \$46 million from State and Local Fiscal Recovery Funds (SLFRF) funding, and \$100 million from the Build Illinois Bond Fund.

In addition to the ARPA funding, in 2023 Illinois was awarded over \$1 billion in federal Infrastructure Investment and Jobs Act (IIJA) Broadband Equity, Access, and Deployment (BEAD) program funding. This historic state and federal broadband infrastructure investment provides Illinois with an unprecedented opportunity to eliminate the digital divide through community-driven broadband expansion and partnership.

In 2024, the State plans to award \$350 million through its Round 3 notice of funding opportunity, utilizing SLFRF and ARPA CCPF dollars to accelerate the Connect Illinois program. With many projects completed or underway and another 200 applications seeking over \$1.2 billion in Round 3 grant support, the Connect Illinois program is poised for an active year ahead.

Grafton Technologies, a family-owned business for over 100 years and recipient of a \$1.5 million Connect Illinois grant, leveraged an additional \$2.4 million in non-state matching funds to provide symmetrical gigabit service to nearly 600 homes, businesses, and farms in portions of Jersey County.

The Illinois Electric Cooperative project received a \$3.4 million grant and a \$3.4 million non-state match to extend connectivity to nearly 850 unserved households, businesses, and community anchor institutions in portions of Calhoun County. The fiber-to-the-premise network will provide advanced, high-speed broadband services to improve access to critical school e-learning applications while also making agricultural operations more efficient.



Illinois Electric Cooperative groundbreaking event

ProTek Communications was awarded a \$2.4 million grant to expand broadband within rural Williamson County, extending access to 1,050 unserved and underserved homes and businesses. This project leveraged over \$1.8 million in non-state matching funds to promote economic development by offering affordable fiber-optic broadband service to all businesses and residences within the grant-funded area.

Shawnee Communications completed two fiber broadband projects in Southern Illinois: a \$11.7 million build in Williamson and Johnson counties and a \$3.5 million project in Saline County. The former leveraged a \$3.5 million state broadband grant and \$8.2 million in non-state matching funds to provide symmetrical gigabit service to 1,635 unserved households, businesses, and community anchor institutions. The latter included a \$1.2 million grant and \$2.3 million non-state match to provide similar fiber service to nearly 400 unserved households, businesses, and community anchor institutions.



Fiber Broadband Installation

Strada Communications paired a \$5 million grant with a \$5 million non-state match to extend access to over 660 unserved locations in Rock Island and Whiteside

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counties in northwest Illinois. This project provides home-based business options, stimulates economic growth, and sparks innovation and investment. Education, healthcare, agriculture, energy efficiency, and public safety will improve with high-speed internet access.

The Wabash Telephone project combined a \$1.6 million grant with \$1.6 million in non-state matching funds to provide symmetrical gigabit speed to over 650 unserved households, businesses, and community anchor institutions in portions of Clay County. The fiber-to-the-premises network will provide advanced, high-speed broadband services to improve access to critical school e-learning applications while also providing residents the opportunity to work from home and improved access to rural healthcare resources.

WKT Cooperative was awarded a \$4.7 million grant to pair with a \$5.8 million non-state match to extend fiber broadband to rural Pulaski and Union counties. The build will provide symmetrical service up to one Gigabit per second to homes and businesses lacking access to basic broadband. This high-speed broadband service will improve economic growth and sustainability throughout the project area.

Funding for the Connect Illinois Broadband program is reappropriated in the department's fiscal year 2025 proposed capital budget. Additional funding related to federal IJA grants is included in DCEO's operating budget.

EMERGING TECHNOLOGY ENTERPRISES PROGRAM

Rebuild Illinois established the Emerging Technology Enterprises Program to foster economic development and increase employment in Illinois. Eligible activities for this competitive grant program include acquiring and rehabilitating properties for industrial or commercial site development, expanding employment, and encouraging private and other public sector investment in the economy of Illinois. DCEO administers grants to support the commercialization of technology-based products and services, high-tech research and development, and to increase the presence of emerging technology companies. These funds support investments in equipment and facilities and allow for the development and testing of new products in Illinois.

Under the Emerging Technologies Enterprises Program, the department launched the Wet Labs Capital Grant program. Northwestern University's Innovation and New Ventures Office received an award to launch the University's incubator for research-based startups. Renovation of 15,000 square feet has resulted in collaborative working space, offices, and wet labs.

Completed in Summer 2023, the Querrey InQbation Lab (The Q) supports a portfolio of 12 companies commercializing technologies that include medical devices, therapeutics, next-generation batteries, remediation, biosensing, and advanced materials. Serving as a nucleus of technology commercialization, The Q attracts investors, key opinion leaders, and mentors from all over the country to not only interact with portfolio companies, but also to collaborate with innovators to feed and expand the startup pipeline.

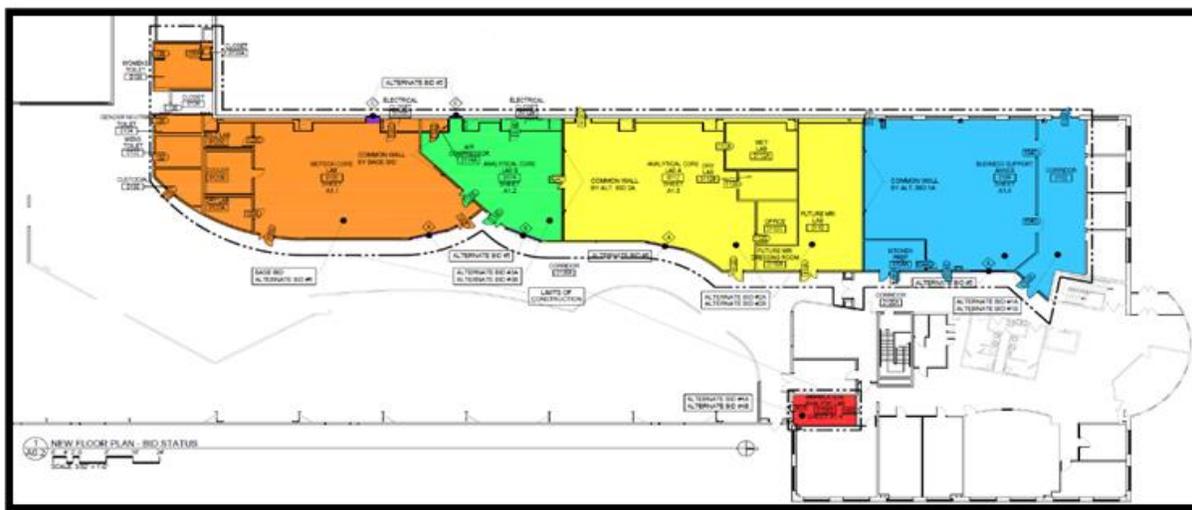


Northwestern University's Querrey InQbation Lab

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In August of 2021, Southern Illinois University Carbondale (SIUC) was awarded \$2.7 million from the Wet Labs Capital Grant program to establish a visionary facility in support of economic development in the southern Illinois region, the SIU BioLaunch. The project team raised \$1.8 million of university funding to supplement the original \$2.7 million of university match. The SIU BioLaunch facility, when completed, will seamlessly integrate a 7,500 square foot complex consisting of biotechnology (orange section in figure below), analytical (green and yellow sections in figure below), and core laboratory facilities with an innovative and flexible business development annex (blue section in figure below).

The SIU BioLaunch, located within the Illinois Food, Entrepreneurship, Research and Manufacturing (iFERM) Hub of the Illinois Innovation Network, will serve as a nexus for bringing together regional entrepreneurs, established and emerging business leaders, university faculty and students, and business development professionals. Through a close alignment of targeted laboratory and business services, the SIU BioLaunch will provide new and enhanced infrastructure for the development of Illinois agriculture value-added products. It will evaluate new technologies, concepts, and systems at all stages of the innovation pipeline, and deploy new products into the marketplace. These goals will be achieved while providing valuable research support to SIU faculty and cutting-edge education to the SIUC students who will serve as the next generation of business leaders in the region. Construction began in June 2023, and the SIU BioLaunch is scheduled to open in spring 2024.



Southern Illinois University BioLaunch Core Facility

Back of the Yards Algae Sciences (BYAS), a sustainable industrial biotechnology company focused on innovative, zero-waste production of food and beverage ingredients is located at The Plant, in the historically deprived southside of Chicago. BYAS the recipient of a \$250,000 Wet Lab Capital Program grant to build out its Food Innovation Laboratory (FiLab).

The BYAS-FiLab project was completed in 2022 and is fully operational. A state-of-the-art industrial kitchen and adjacent pilot-scale production facility have already produced several alternative protein innovations, including plant-based meat and vegan sushi concepts, showcasing innovative ingredients from BYAS. The FiLab team has participated in local events to promote healthier nutrition and is working on future collaborations to promote plant-based products in the community.

Agency Budget Detail: Department of Commerce and Economic Opportunity



Back of the Yards Algae Sciences – Food Innovation Labroatory - (FiLab) @The Plant

Numat, an advanced nanotechnology startup looking to create the world’s first industrial base of Metal-Organic Frameworks (MOFs), received a \$3.5 million grant for the buildout of approximately 12,500 square feet of wet lab space at their newly leased headquarters located in Chicago’s West Humboldt Park. The buildout will allow for the construction of research and development, wet chemical, and applications laboratories that will be dedicated to transitional research and industrial-scale manufacturing of MOFs in the State. This space will serve the expanding collaboration between academic institutions, small businesses, the public sector, and other global partners. It is scheduled to be completed and in operation by March 2024.

In addition, the Wet Labs program is expanding the National Corn-To-Ethanol Research Center (NCERC) facility at Southern Illinois University Edwardsville (SIUE) to add fermentation and analytical testing capabilities. With grant and matching funds, SIUE has obtained and installed vertical mixers, a disk centrifuge, a 100-liter bioreactor, and two 40-liter bioreactors. The two vertical mixers are in operation and have already been utilized to generate data to support various funded research projects. From client contractual projects to self-initiated research and grants from the U.S. Department of Energy and the U.S. Department of Agriculture, the equipment purchased with the Wet Labs grant is supporting a diverse portfolio of projects. The equipment has expanded NCERC’s collaborative opportunities in exploring low-cost, low-carbon pathways to make ethanol a feedstock for sustainable aviation fuel, keeping NCERC at the leading edge of the technology conversation.

MEAT AND POULTRY SUPPLY CHAIN CAPITAL GRANT PROGRAM

In October 2022, DCEO announced a new \$6 million capital grant program designed to strengthen the meat and poultry supply chain by helping independently owned meat processing companies in Illinois build capacity and create and retain jobs. The Meat and Poultry Supply Chain Capital Grant Program will provide grants ranging from \$250,000 to \$1.5 million, with a company match of at least four times the amount awarded. Grant funding can be utilized for the construction of a new facility, expanding or renovating existing facilities, and modernizing processing and manufacturing equipment.

This program is intended to combat elevated prices and enhance economic resilience by building capacity for meat and poultry production in Illinois. Additionally, this program will retain and grow jobs in this critical industry for the Illinois economy and support rural communities as they recover from the economic and public health impacts of the COVID-19 Pandemic.

Agency Budget Detail: Department of Commerce and Economic Opportunity

Korte Meat Processing plans to utilize \$1.3 million in state grant funding and \$5.5 million in private investment to increase the beef and pork processing capacity in the Southwestern Economic Development Region. Grant funding will purchase equipment for various parts of the upgraded facility, including the warehouse, retail operation, production, packaging and processing, and slaughter floor operations.



Korte Meat Processing

ELECTRIC VEHICLE MANUFACTURING INVESTMENT GRANTS

Early in 2023, the department awarded a total of \$21 million to Richland Community College and the City of Decatur to create an Electric Vehicle (EV) Innovation Hub, which includes an EV Electric Compressor Component Manufacturing Center, a Climatic Center for Innovation and Research, and an EV and Energy Workforce Training Academy. This first-of-its-kind manufacturing, workforce, and research and development center will lead to a renovated and expanded manufacturing facility in Decatur. This project will be completed through a partnership between TCCI Manufacturing, Richland Community College, and the City of Decatur. Grant dollars will be used to construct research, education, and workforce training spaces. The project will transform the facility to meet critical needs in the EV supply chain. The investment in climatic research and workforce development initiatives will benefit the entire Illinois EV ecosystem.



TCCI Entryway

PUBLIC INFRASTRUCTURE GRANTS

Well-functioning infrastructure is a prerequisite to a growing economy. DCEO makes grants available to strengthen and modernize public infrastructure, such as sewer and water mains, roads and bridges, and public transportation. DCEO selects and prioritizes projects with the potential to support regional economic growth, identifying how proposals align with the Governor’s Five-Year Economic Plan and broader economic development strategies.

Public infrastructure grants provide dollars to local governments, school districts, and community-based providers for a wide variety of infrastructure improvements that benefit the public, encourage investment, and drive economic growth. The Rebuild Illinois Public Infrastructure (RIPI) program advances capital investments that will bring growth and opportunity to communities across Illinois. By addressing aging infrastructure, RIPI supports local economies by creating good-paying construction jobs.

Agency Budget Detail: Department of Commerce and Economic Opportunity

In June 2022, DCEO's Office of Community Development announced the City of Rockford will receive \$720,265 from RIPI. In addition to RIPI funds, the City of Rockford, National Financial Partners (NFP), and Friends of the Coronado are pooling funds to stabilize and restore the exterior façade of the Coronado Theatre. The \$973,687 project will further preserve this historic landmark, registered with the National Park Service and the State of Illinois, and prevent costly future expenses and permanent damage to the 1927 structure. The 2,400-seat theater serves as an economic anchor to downtown Rockford, generating over \$4.0 million in spin-off revenue, supporting over 120 full-time jobs, and attracting 100,000 visitors in 2019.

COMMUNITY DEVELOPMENT GRANTS

DCEO distributes community development grants to local governments, school districts, and community-based providers. These grants are intended to bolster the State's economy, promote clean air and water, and improve the overall quality of life throughout the State of Illinois. Examples of community development provided through the Rebuild Illinois capital plan include projects that provide affordable housing, community recreational space, fiber optic connectivity, acquisition and development of abandoned facilities, and beautification of public areas.

NATIONAL PUBLIC HOUSING MUSEUM

The National Public Housing Museum (NPHM) received a \$1.4 million community development grant. NPHM is a not-for-profit entity providing services to the general public to create opportunities for visitors to understand public housing issues, its history, and scope. NPHM will offer programs and events, job training, and ways to engage in developing innovative public policy reform that will reimagine the future of communities and society. The NPHM is the first cultural institution in the United States dedicated to interpreting the American experience in public housing. The NPHM draws on the power of place and memory to illuminate the resilience of poor and working-class families of every race and ethnicity to realize the promise of America. The NPHM's mission is to preserve, promote, and propel public housing as a human right.

The NPHM's programs and exhibits challenge stereotypes, make history more inclusive, and bring the public together across divides. As a Site of Conscience, the NPHM presents exhibitions and programs that create opportunities for civic engagement around the history of housing insecurity and how to create a better future for all. The NPHM's exhibitions include art, artifacts, and presentations unleashing the power of storytelling. The NPHM's Oral History Archive includes diverse stories of people who lived in public housing. The NPHM's Entrepreneurship Hub addresses systemic barriers to entrepreneurship and supports a new generation of small businesses. The Hub also houses a cultural workforce training program and a cooperative store.

Once construction is complete and the Museum opens in this permanent location, it will feature a permanent public work by Amanda Williams and Olalekan Jeyifous, a re-installation of the historic Edgar Miller sculptures, and a rotating series of contemporary exhibits. Three historic apartments from different eras of housing will engage and teach visitors about the cultural, social, and economic history of housing from The New Deal to the present day. Visitors will get up close and personal with everyday objects and stories from public housing residents from across the country.

Agency Budget Detail: Department of Commerce and Economic Opportunity



National Public Housing Museum

SKOKIE PUBLIC LIBRARY

The Skokie Public Library was established in the 1920s and promotes discovery, enrichment, collaboration, and the exchange of ideas through a broad spectrum of resources and experiences for personal growth and community development. DCEO is providing a grant to assist in the renovation of the public library located at 5215 Oakton Street in Skokie. Among other improvements, the renovations will update the Youth Area of the library on the 1st floor; the facility is currently outdated and in need of upgrades and improvements. Grant funds will be utilized for a portion of the costs associated with the purchase and installation of a sensory immersive play structure that will include new benches, shelving, millwork, curved borders that define the play area, and play structures.

The completion of this project will benefit the public by providing patrons of the library with an encouraging place for children to play and learn. This space will support social, emotional, and communication development in children.



Skokie Public Library

NAPERVILLE HERITAGE SOCIETY

The Naperville Heritage Society operates the Naper Settlement museum through a management agreement with the City of Naperville and serves the public through general admission museum tours, field trips, camps, programs, rentals, and social events. An average of 250,000 visitors tour the museum every year, including over 35,000 school children who participate in field trips. Field trips are focused on inquiry-based learning, which promotes curiosity and critical thinking skills in elementary and middle-school students.

The department granted \$825,000 for the construction of the Agricultural Interpretive Center (AIC) on

Agency Budget Detail: Department of Commerce and Economic Opportunity

city-owned property. The AIC, part of a comprehensive capital campaign, is an approximately 4,340 square foot exhibit and STEM-driven learning laboratory that will showcase the rich agricultural history of Naperville, its surrounding counties, and the State of Illinois and emphasize the critical role that agriculture plays today in health, science, government, and economics.

The completion of this project will benefit the public by providing technology-driven learning and allow the Naperville Heritage Society to showcase the contributions of scientists, many of whom were part of the I-88 expansion that brought Bell Labs, Tellabs, and other science and technology companies to Illinois.



Naperville Heritage Society

MIDAMERICA ST. LOUIS AIRPORT TERMINAL EXPANSION

The MidAmerica St. Louis Airport was awarded \$18.2 million in grant funds for a portion of costs associated with the implementation of comprehensive modifications to the existing passenger terminal located at 9656 Air Terminal Drive in Mascoutah. Grant funds will cover the approximately 42,000 square foot expansion of the passenger terminal to include relocating the existing Transportation Security Administration (TSA) checkpoint, the construction of two new departure lounges, the purchase and installation of two new passenger boarding bridges, and associated modifications to the current terminal to meet specific space and safety requirements. The passenger terminal at MidAmerica St. Louis Airport is intended to provide safe, efficient, and comfortable transfer of passengers and their baggage to and from aircraft and various modes of ground transportation. The existing terminal has needed modifications for multiple reasons, including historical and anticipated growth and a nonstandard TSA screening area.



St. Claire County MidAmerica St. Louis Airport Terminal Expansion

MIDAMERICA ST. LOUIS AIRPORT AEROSPACE DEVELOPMENT PROJECT

Agency Budget Detail: Department of Commerce and Economic Opportunity

The MidAmerica St. Louis Airport is also utilizing grant funds for a portion of the costs associated with the implementation of various aerospace development projects.

The Taxiway Lima and Taxiway Lima Bridge project is a \$37.7 million investment funded through grants issued by the Illinois Department of Transportation and DCEO. The project will provide airfield access to a future aviation business park on the south side of the MidAmerica airport. The new Boeing Production Facility already under construction will use Taxiway Lima for flight testing. The project will provide the infrastructure needed for future private investments in the new aerospace business park.



MidAmerica St. Louis Airport Taxiway Lima

CATALYST SCHOOLS

The Catalyst Schools is a Chicago-based non-profit charter school network that provides unique and welcoming educational services to students in K-8 and high school within Cook County.

DCEO capital grant funds will be utilized for a portion of the costs associated with the implementation of renovations to the Catalyst Schools Kehrein Center for the Arts auditorium and gallery areas, located at 5628 West Washington Boulevard in Chicago. Designed in 1954, the auditorium evokes Finnish-American architect Eero Saarinen's neo-futuristic designs. It is a sculpture of masonry and poured-in-place concrete with curving walls and three-dimensional spaces that interlock with a library and exterior courtyard. The building housing this historic auditorium is now in need of repairs to keep it functional for staff and students to use. Grant funds will be used for the restoration of the existing auditorium, including the construction of new walls, ceilings, temporary hallways, ramps, walls, and floor protections to provide egress for students.

The completion of this project will benefit the public by providing westside residents of Chicago greater accessibility and more affordable options for entertainment.

Agency Budget Detail: Department of Commerce and Economic Opportunity



Kehrein Center for the Arts at Catalyst Circle Rock School



JACKIE JOYNER-KERSEE FOUNDATION

In fall 2023, the department awarded funds to the Jackie Joyner-Kersee (JJK) Foundation, a not-for-profit entity providing services to youth aged 4 to 18 in the East St. Louis community. Grant funds will be utilized for Phase 1 of the JJK Food Agriculture Nutrition Innovation Center located at 101 Jackie Joyner Kersee Circle in East St. Louis. The foundation's vision is to provide quality community programs in STEAM, food production, nutrition, and physical activity in the East St. Louis area and beyond. By partnering with the University of Illinois Urbana-Champaign, the Donald Danforth Plant Science Center, and Lansdowne UP to complete the center, the foundation hopes to give youth in the community the necessary knowledge and skillsets to enter the agriculture workforce.

The completion of this project will benefit the public by addressing food access insecurities while providing youth and community members with avenues for personal and professional growth. The center will include indoor and outdoor urban agriculture demonstrations, training, and certifications through hands-on learning related to growing food, production innovation, and nutrition.

MHUB

A recipient of just under \$10 million, mHub's mission is to enable U.S. hard tech innovation and commercialization by fueling collaboration and providing an accessible, hyper-resourced environment to develop, fund, and accelerate clean energy, health, sustainability, and manufacturing entrepreneurship. mHub provides free or subsidized membership access to startup teams participating in its cohort-based programs and through its Innovation Scholarship program. A majority of the free and subsidized memberships are targeted towards underrepresented entrepreneurs.

Grant funds are being utilized for a portion of the costs associated with the purchase and acquisition of a two-acre lot and 80,000 square foot facility on North Ashland Avenue in Chicago. The facility, located in the Kinzie Industrial Corridor and the Near West Side Opportunity Zone, will allow the grantee to be the center of activity as they work to establish Illinois as the epicenter for advanced manufacturing and hard tech innovation. The new location will allow the mHub to expand access and increase direct support to the underserved, unemployed, and underemployed across the City of Chicago.

Agency Budget Detail: Department of Commerce and Economic Opportunity



Rendering of LabWorks Buildout

SITE DEVELOPMENT PROGRAM

In response to a shortage of large sites readily available for development, the State launched the site development program and the Megasites notice of funding opportunity. Under the \$23 million Megasites Investment Program funding opportunity, the State awarded a \$5 million grant, matched by \$5 million, which will allow the America's Central Port District to purchase over 1,000 acres. The goal is to convert this acreage to a more dynamic site ideal for manufacturing that can take full advantage of the unique, world-class transportation that the site offers. The site will create 2,000 well-paying jobs and attract industrial users with private investment exceeding \$500 million. Taking advantage of the strong river and port capabilities will create a transportation hub allowing for multiple Class 1 carriers at one location, strengthening southwestern Illinois as an economic engine in manufacturing, freight, and logistics.

The recommended fiscal year 2025 budget includes \$40 million in new appropriations for future site development projects.

Agency Budget Detail: Department of Commerce and Economic Opportunity

Fiscal Year 2025 Recommended Appropriations for the Department of Commerce and Economic Opportunity (\$ thousands)

Fund	New Appropriations	Reappropriations	Total
Bonded			
Build Illinois Bond Fund	639,000.0	4,213,575.7	4,852,575.7
Capital Development Fund	0.0	51,945.6	51,945.6
Pay-as-you-go			
Build Illinois Fund	0.0	0.0	0.0
Illinois Works Fund	0.0	36,175.3	36,175.3
Rebuild Illinois Projects Fund	26,000.0	379,924.8	405,924.8
State CURE Fund	0.0	901,880.5	901,880.5
Total	665,000.0	5,583,502.0	6,248,502.0

Fiscal Year 2025 Recommended New Appropriations for the Department of Commerce and Economic Opportunity (\$ thousands)

Project Description	FY 2025 Recommended New Appropriations
Rebuild Illinois Projects Fund	26,000.0
RIP-B: Enterprise Fund	25,000.0
RIP-C: Science, Education, Health and Human Service	1,000.0
Build Illinois Fund	639,000.0
BI-B: Site Development	40,000.0
BI-A: Public Infrastructure (CD)	25,000.0
RIP-C: Science, Education, Health, and Human Service	24,000.0
BI-B: Quantum Campus	500,000.0
BI-B: Prime Sites	50,000.0
Total	665,000.0

Agency Budget Detail: Department of Natural Resources

DEPARTMENT OF NATURAL RESOURCES

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MAJOR RESPONSIBILITIES AND MISSION

The Department of Natural Resources (DNR) oversees and manages a diverse range of programs addressing natural and cultural resources within the State. These responsibilities include: operation and management of the State's parks, trails, historic sites, and natural areas for preservation, interpretation, and recreation; waterway improvement and management for flood protection and reduction, dam safety, and navigation; regulation and reclamation of mining and oil and gas extraction operations; oversight of various recreational and environmental grant programs assisting local entities to acquire and develop public parks, trails, open spaces, and natural areas; and educating Illinois citizens on the diverse ecosystems native to Illinois.

FIVE-YEAR PLAN

As the steward of Illinois' natural, recreational, and cultural resources, DNR strives to not only fulfill its mission to protect and preserve these resources for present and future generations, but also seeks to demonstrate leadership and innovation in fighting climate change and promoting environmental stewardship. The Rebuild Illinois capital plan created an opportunity for DNR to address a variety of natural and cultural resource projects throughout the State by providing over \$260 million to the department to begin new projects, expand existing programs, and issue grants for public museums, parks, and recreational facilities. Rebuild Illinois funding is also being used to expand water resources planning and management projects, support state land acquisitions, and enhance environmental and resource conservation programs.

Beginning in fiscal year 2025, DNR's five-year capital plan focuses on developing and implementing a roadmap for achieving zero greenhouse gas emissions by 2050. The [DNR Climate Action Plan \(CAP\)](#) outlines strategies for reducing emissions from operations, buildings, and transportation; increasing renewable energy production; and helping Illinois natural resources be more resilient to the impacts of climate change. Specific actions that DNR is taking include:

- Developing an energy and utility tracking system and best management guide for sites and historic buildings;
- Moving toward electrification of facility infrastructure through electric heat pumps for space and water heating;
- Procuring 100 percent renewable energy for all sites by 2050;
- Adopting sustainable groundskeeping practices (irrigation management techniques, reduced use of chemical fertilizers and pesticides, increased use of native plants);
- Installing electric vehicle charging stations at select sites;
- Identifying opportunities to incorporate geothermal energy systems at park sites; and
- Incorporating sustainability practices throughout project scopes.

DNR prioritizes its deferred maintenance portfolio based on urgency, safety, cost, operational efficiency, and public benefit with direct focus placed on implementing and integrating Climate Action Plan Goals. Key elements of this objective approach include a project's use-value to the public and possible supplemental funding support, such as philanthropic and not-for-profit partnerships where possible. In keeping with DNR's low-to-no carbon goals, even routine capital upgrades (mechanical systems, park/site amenities, and other projects) seek to utilize modern building and maintenance materials and technologies wherever possible.

Agency Budget Detail: Department of Natural Resources

FISCAL YEAR 2025 CAPITAL BUDGET

BUDGET HIGHLIGHTS

The recommended fiscal year 2025 budget includes reappropriations for outdoor grant projects, mined land reclamation projects, recreational trail projects, well plugging, and water resources programming. New pay-as-you-go appropriations are also included, allowing the department to carry out projects and programs that are both core to its mission and eligible for federal match or reimbursement. Additionally, the recommended fiscal year 2025 budget features appropriation authority for key projects and programs, such as flood hazard mitigation and the non-federal cost share for the Brandon Road Ecosystem project. The recommended fiscal year 2025 budget also includes appropriations related to the federal Infrastructure Investment and Jobs Act (IIJA). The proposed budget provides \$25.2 million in IIJA funding for abandoned well plugging, building on the success of the Rebuild Illinois program, and includes a new \$75 million appropriation for additional abandoned mined lands reclamation projects funded through IIJA.

CULTURAL AND RECREATIONAL GRANT PROGRAMS

DNR manages and coordinates various grant programs to support recreation and cultural resources. These programs disburse both federal and state funds to enhance and improve recreational amenities through a competitive selection process.

PUBLIC MUSEUM CAPITAL GRANT PROGRAM

Museums play a vital role in helping Illinois students, families, and visitors better understand the culture, history, and natural heritage of local communities and the State. DNR's Public Museum Capital Grant Program is designed to help public museums in Illinois expand and upgrade facilities and create new exhibits to better fulfill their missions. These grants are available to accredited, nonprofit public museums that have been open for at least two years. Rebuild Illinois provided \$50.0 million for new museum grants. In fiscal year 2021, DNR announced that 43 Illinois museums will receive a total of \$22.9 million in state capital investments to improve their facilities and develop new exhibits. A second round of awards was announced in fiscal year 2022, with 36 museums receiving \$19.7 million, benefitting development in 10 counties. DNR is utilizing \$5.1 million in Rebuild Illinois funding in fiscal year 2024 to provide supplemental funding to grantees that identified increased costs associated with approved projects.

OPEN SPACES LAND ACQUISITION AND DEVELOPMENT GRANT PROGRAM

The Open Spaces Land Acquisition and Development (OSLAD) program is a state grant program that provides financial assistance to local governments for acquisition and development of land for public parks and open spaces. The program is financed by a percentage of the State's Real Estate Transfer Tax and funds grants for a variety of projects, from small neighborhood parks and tot-lots to county-level nature areas.

The fiscal year 2024 grant opportunity had an overwhelming response of 195 applications totaling \$92 million in funding requests. The department anticipates announcing awards for the program in early calendar year 2024.

Agency Budget Detail: Department of Natural Resources

The 30-acre Lake Sara Pearson Peninsula Park Development first phase funded through the OSLAD program included new ADA accessible playgrounds with two ADA compliant parking stalls, an updated fishing dock with new decking, and railings for ADA compliance. A 12-hole disc golf course will also be added with two ADA compliant parking stalls. Native plants will be installed along the shoreline for shoreline stabilization and to deter geese from entering the playgrounds. A new ramp and matting will provide access to an existing beach.



Lake Sara Pearson Peninsula Park Development in Effingham County.

RECREATIONAL TRAILS GRANTS

Recreational trails grants help with acquisition and development of public multi-purpose trails, with specific parameters for non-motorized, motorized, and combined recreation. The federal Recreational Trails Program was created through the National Recreational Trail Fund Act as part of the Intermodal Surface Transportation Efficiency Act of 1991 and re-authorized by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users. This program provides funding assistance for acquisition, development, rehabilitation, and maintenance of recreation trails for both motorized and non-motorized travel.

The grant program funded, among other projects, the renovation of 1.3 miles of the Prairie Trail. This multipurpose recreational trail spans 26.6 miles from the Wisconsin State Line to the Kane County border and is part of the Grand Illinois Trail. The project will renovate the trail between McCullom Lake Road and Route 120 and will include resurfacing the eight-foot-wide asphalt trail, improving safety and accessibility of the intersections of Peterson Park Road and Orleans Street, and restoring the turf shoulders for positive drainage. Approximately 75,000 people use the trail annually. The Prairie Trail connects eight McHenry County Communities, passes through many parks and scenic natural areas, crosses the Fox River, and provides access to nearly 100 miles of trails.

STEWARDSHIP OF NATURAL AND CULTURAL RESOURCES

The department manages and maintains over 330 parks, fish and wildlife areas, state forests, state trails, natural areas, and recreational sites totaling over 376,000 acres of land and water. DNR also oversees 56 historic sites and memorials across the State.

Agency Budget Detail: Department of Natural Resources

STATE PARKS AND HISTORIC SITES

The fiscal year 2025 budget provides continued pay-as-you-go appropriation authority to allow DNR to move forward with several key capital investments at state-owned parks and historic sites and reappropriates funding from prior years to continue current projects.

ILLINOIS BEACH STATE PARK SHORELINE STABILIZATION

Illinois Beach State Park stretches 6.5 miles along Lake Michigan and contains the only remaining beach ridge shoreline left in the State, along with 4,160 acres made up of beaches, trails, forests, and campgrounds.

To protect the shoreline, DNR is working with the Capital Development Board on the Illinois Beach State Park Shoreline Stabilization project, with \$73 million in funding provided by Rebuild Illinois. This project will help protect the shoreline from erosion caused by Lake Michigan waves and inform future decisions about how to blunt the effects of erosion and climate change.

The project design seeks to guide the movement of sand rather than trying to prevent its movement by building walls or high-profile coastal structures. This approach uses creatively shaped islands and submerged reef structures positioned in the lake rather than built directly along the shore. These structures serve multiple roles: blocking and reducing the erosive force of incoming waves, redirecting nearshore currents, and providing a new home to aquatic and avian species that live along the shoreline.

ABANDONED OIL WELL PLUGGING

There are approximately 4,000 unplugged, abandoned oil wells in Illinois, posing a threat to public health and safety. DNR's well plugging initiative will protect ground water and surface resources by properly sealing unplugged wells that are an avenue for the migration of crude oil, saltwater, and natural gas into the ground water and surface water systems. Plugging involves removing equipment, sealing the well with cement or drilling mud, and restoring the land to its pre-production state. The fiscal year 2025 recommended budget includes a reappropriation of \$39 million in Rebuild Illinois funds for abandoned well plugging.



A portion of the Prairie Trail in Wheaton, IL

Agency Budget Detail: Department of Natural Resources

The funding included in Rebuild Illinois positioned the State for success when federal abandoned well plugging grants were announced through the Infrastructure Investment and Jobs Act (IIJA). Illinois received a \$25.2 million grant through IIJA, with opportunities to apply for additional competitive funding in future years. DNR estimates this funding will plug between 600 and 800 documented wells. Using the IIJA funds, 341 wells have been plugged through January 2024.

ABANDONED MINED LANDS PROGRAM

The Abandoned Mined Lands (AML) Program is funded through a special production fee on active coal mining. The federal Office of Surface Mining Reclamation and Enforcement collects this fee on a per-ton basis and returns the money to the State in the form of reclamation grants. DNR assesses abandoned mined lands for reclamation throughout the State. When an abandoned mine displays a problem that qualifies for reclamation, it is inventoried and prioritized according to its potential to cause imminent harm to public and environmental safety. The fiscal year 2025 budget recommends \$13.0 million in new federally funded appropriation authority and \$56.6 million in reappropriations to fund grants and contracts for research, planning, and construction to eliminate the hazards of abandoned mines.

The recommended budget also includes IIJA funding of \$215.5 million. This includes \$75.0 million in new appropriation authority and \$140.5 million in reappropriation authority for the AML Program.

WATERWAYS, LOCKS AND DAMS, AND FLOODPLAIN MANAGEMENT

DNR's Office of Water Resources (OWR) is the lead state entity for water resources planning and navigation, floodplain management, the National Flood Insurance Program, water supply management, drought mitigation, and interstate organizations on water resources. OWR oversees major water initiatives, typically in coordination with local and federal entities.

Recent accomplishments include the finalization of 28 Flood Hazard Mitigation Property Buyout Projects in eight communities and the awarding of over \$1.1 million in pass-through grants for projects focusing on education, outreach, planning, and restoration of the Lake Michigan coast.

FLOOD HAZARD MITIGATION PROGRAM

DNR's Flood Hazard Mitigation Program allows for acquisition of flood-prone structures. By reducing the number of repetitive flood damage claims and decreasing the amount of flood fighting and rescue actions required during flood events, this program has saved taxpayers millions of dollars.

The fiscal year 2025 budget recommendation includes \$18 million in reappropriations to support new projects within the program. DNR is actively pursuing agreements with various flood-prone communities to identify and process the acquisition, independently or in cooperation with federal agencies, of structures to help prevent flooding, rebuild deteriorated infrastructure, and encourage renewed economic development in flood-prone communities.

STATE-OWNED DAM AND WATERWAY PROJECTS

Dam and waterway projects allow for the removal of unnecessary dams, restoring Illinois' rivers to more free-flowing channels. The benefits of these projects include increased fish and aquatic life diversity and elimination of deadly undercurrents that are a threat to paddlers and anglers. The projects also improve publicly owned locks and dams, navigation channels, and pumping stations, which assures adequate dam safety and maintenance. The recommended fiscal year 2025 budget includes \$25.5 million in reappropriations for dam and waterway projects.

Agency Budget Detail: Department of Natural Resources

STRATTON-BOLGER LOCK AND DAM IMPROVEMENTS

The Stratton-Bolger Lock and Dam improvement project, located in McHenry County, upgraded deteriorated facilities while providing enhanced ecosystem, recreation, and economic opportunities on the Fox River and Chain O'Lakes. The original water control facility was constructed in 1939, and the associated lock between 1958 and 1960. Due to its deteriorated condition, the facility was unable to meet current recreational and water level demands safely and effectively. The updated lock, which doubled in capacity, can accommodate up to 10 vessels, reducing peak wait times from several hours to less than one. A new torque-tube style gate control facility, including state of the art operational controls, was installed to provide reliable and efficient water level gate adjustment capabilities to accommodate both recreational and water supply demands. This project will ensure many years of continued ecosystem sustainability, recreational enjoyment, and economic opportunity for the Fox River and Chain O'Lakes areas. A ribbon cutting for the \$22 million Stratton-Bolger Lock and Dam improvement project was held in August 2022.



Stratton-Bolger Lock Improvements



Stratton-Bolger Gate Control Improvements

BRANDON ROAD ECOSYSTEM PROJECT

The fiscal year 2025 budget includes a reappropriation of \$50 million for the Brandon Road Ecosystem Project. This project in the Chicago Area Waterway System near Joliet is a critical pinch point for keeping invasive carp out of the Great Lakes. In January 2020, Illinois and Michigan entered into an intergovernmental agreement for joint non-federal financial support of the project, in partnership with the U.S. Army Corps of Engineers (Corps).

The project aims to block invasive carp species from entering the Great Lakes ecosystem by installing layered technologies including an electric barrier, underwater sound, air bubble curtains, and a flushing lock in a newly engineered channel designed to prevent invasive carp movement while allowing barge passage.

Together, the Corps and the State have advanced project design plans and continue to collaborate on development of a Project Partnership Agreement, required regulatory project mitigation, and necessary land rights acquisition.

Agency Budget Detail: Department of Natural Resources

Fiscal Year 2025 Recommended Appropriations for the Department of Natural Resources (\$ thousands)

Fund	New Appropriations	Reappropriations	Total
Bonded			
Build Illinois Bond Fund	0.0	89,456.8	89,456.8
Capital Development Fund	0.0	346,647.6	346,647.6
Pay-as-you-go			
Abandoned Mined Lands Reclamation Council Federal Trust Fund	88,000.0	197,705.9	285,705.9
Abandoned Mined Lands Reclamation Set-Aside Fund	2,000.0	0.0	2,000.0
Adeline Jay Geo-Karis Illinois Beach Marina Fund	375.0	0.0	375.0
Coal Technology Development Assistance Fund	-	500.0	500.0
DNR Special Projects Fund	-	38,500.0	38,500.0
Forest Reserve Fund	500.0	0.0	500.0
Illinois Forestry Development Fund	325.0	9,080.6	9,405.6
Illinois Habitat Fund	1,600.0	10,290.9	11,890.9
Illinois Wildlife Preservation Fund	500.0	3,434.0	3,934.0
Land and Water Recreation Fund	9,000.0	27,134.9	36,134.9
Natural Areas Acquisition Fund	6,000.0	22,877.6	28,877.6
Off-Highway Vehicle Trails Fund	350.0	781.4	1,131.4
Open Space Lands Acquisition and Development Fund	30,000.0	117,146.5	147,146.5
Park and Conservation Fund	15,250.0	133,629.8	148,879.8
Partners for Conservation Fund	-	1,000.0	1,000.0
Partners for Conservation Projects Fund	-	1,250.0	1,250.0
Plugging and Restoration Fund	-	42,637.8	42,637.8
Rebuild Illinois Projects Fund	1,000.0	49,375.0	50,375.0
Snowmobile Trail Establishment Fund	120.0	324.3	444.3
State Boating Act Fund	2,570.0	17,804.1	20,374.1
State Furbearer Fund	100.0	704.1	804.1
State Migratory Waterfowl Stamp Fund	800.0	1,898.6	2,698.6
State Parks Fund	150.0	1,527.6	1,677.6
State Pheasant Fund	550.0	4,640.5	5,190.5
Wildlife and Fish Fund	200.0	851.6	1,051.6
Total	159,390.0	1,119,199.7	1,278,589.7

Agency Budget Detail: Department of Natural Resources

Fiscal Year 2025 Recommended New Appropriations for the Department of Natural Resources (\$ thousands)

Project Description	FY 2025 Recommended New Appropriations
Abandoned Mined Lands Reclamation Council Federal Trust Fund	88,000.0
IJA - Abandoned Mined Lands Reclamation	75,000.0
Statewide - Grants and Contracts to Conduct Research, Planning and Construction to Eliminate Hazards of Abandoned Mines and Any Other Expenses Necessary for Emergency Response	13,000.0
Abandoned Mined Lands Reclamation Set-Aside Fund	2,000.0
Statewide - Grants and Contracts to Conduct Research, Planning and Construction to Eliminate Hazards of Abandoned Mines and Any Other Expenses Necessary for Emergency Response	2,000.0
Adeline Jay Geo-Karis Illinois Beach Marina Fund	375.0
Lake County - Rehabilitate, Reconstruct, Repair and Replace Fixed Assets and Improve Facilities at North Point Marina	375.0
Forest Reserve Fund	500.0
Statewide - U.S. Forest Service Programs - Provides Pass-Through Payments to Counties Containing National Forests in Lieu of Property Taxes	500.0
Illinois Forestry Development Fund	325.0
Statewide - Timber Growers Forestry Management Practices - Cost-Sharing Grants to Forest Owners	25.0
Statewide - Forest Stewardship Technical Assistance - Cost-Sharing Grants to Forest Owners	300.0
Illinois Habitat Fund	1,600.0
Statewide - Preservation and Maintenance of High Quality Habitat Lands in Accordance with the Habitat Endowment Act	1,350.0
Statewide - Preservation and Maintenance of a High Quality Fish and Wildlife Habitat and to Promote the Heritage of Outdoor Sports in Illinois from Revenue Derived from the Sale of Sportsmen Series License	250.0
Illinois Wildlife Preservation Fund	500.0
Statewide - Purposes of the Illinois Non-Game Wildlife Protection Act	500.0
Land and Water Recreation Fund	9,000.0
Statewide - Outdoor Recreation Programs - 50 percent Federal Reimbursement Grant-in-Aid Program for State Outdoor Recreation Planning, Acquisition and Development Initiatives and Grants to Local Units of Government	9,000.0
Natural Areas Acquisition Fund	6,000.0
Statewide - Acquisition, Preservation and Stewardship of Natural Areas	6,000.0
Off-Highway Vehicle Trails Fund	350.0
Statewide - Grants for Off-Highway Vehicle (OHV) Trails - Grants to Government Agencies, Not-for-Profit Organizations and Other Eligible Groups or Individuals to Develop, Operate, Maintain and Acquire Land for OHV Facilities that are Open to the Public	350.0

Agency Budget Detail: Department of Natural Resources

Program Description, Continued	FY 2025 Recommended New Appropriations
Open Space Lands Acquisition and Development Fund	30,000.0
Statewide - Open Space Lands Acquisition and Development (OSLAD) Grants to Local Governments for Acquisition and/or Development of Land for Public Parks and Open Space - Reserve	30,000.0
Park and Conservation Fund	15,250.0
Statewide - Grants to Units of Local Government for Bicycle Path Grant Program - Funding Assistance up to 50 percent of Approved Project	1,000.0
Grant to the Fox Valley Park District for Capital Improvements at Lippold Park	0.0
Statewide - Multiple-Use Facilities and Programs for Park and Trail Purposes, Including Construction and Development, Supplies, Materials, Labor, Land Acquisition, Services, Studies, and All Other Required	1,000.0
Statewide - Multiple-Use Facilities and Programs for Conservation Purposes Including Repair and Maintenance, Rehabilitation and Construction on DNR Sites	1,000.0
Statewide - Construction and Maintenance of State-Owned, Leased and Managed Sites	10,000.0
Statewide - Acquisition, Development and Maintenance of Public Bike Paths on State Lands and to Provide Portion of Cost Share for Federal SAFETEA-LU Related Projects	750.0
Statewide - Development, Maintenance and Other Related Expenses of Recreational Trails and Trail-Related Projects Authorized under the Federal Intermodal Surface Transportation Act	1,500.0
Rebuild Illinois Projects Fund	1,000.0
For Land Use Master Plan for Illinois Route 53 Expansion Land	1,000.0
Snowmobile Trail Establishment Fund	120.0
Statewide - Snowmobile Trails (Nonprofit Clubs/Organizations) - Grants to Construct, Maintain and Rehabilitate Snowmobile Trails and Facilities on Public Lands, Road Right-of-Ways or Private Lands Open to Public Use	120.0
State Boating Act Fund	2,570.0
Grant to Chain O'Lakes - Fox River Waterway Management Agency for Operating Expenses	150.0
Statewide - Boat Access Area Development Grants - Assistance to Local Government Agencies for Public Boat and Canoe Access Areas	725.0
Statewide - Snowmobile Trails (Local Government) Grants	120.0
Statewide - Boating Infrastructure Grant Program (Big-P) - Up to 75 percent Funding for Approved Cost of Developing Transient Boater Storm Shelters, Way Stations or fishing and Recreational Facilities	75.0
Statewide - For Multiple-Use Facilities and Programs for Boating Purposes (Boating Access Facilities) - Up to 75 percent Federal Reimbursement of Costs for Projects	1,500.0
State Furbearer Fund	100.0
Statewide - Conservation of Furbearing Mammals per Section 5/1.32 of the Wildlife Code	100.0
State Migratory Waterfowl Stamp Fund	800.0
Statewide - North American Waterfowl Management Plan (Mississippi Flyway)	250.0
Statewide - Migratory Waterfowl Restoration	250.0
Statewide - Attracting Waterfowl and Improving Public Migratory Waterfowl Areas	300.0
State Parks Fund	150.0
Statewide - Multiple-Use Facilities and Programs for Park and Trail Purposes - Provides State Match for Federal Recreational Trails Program Projects on Department Sites	150.0
State Pheasant Fund	550.0
Statewide - Conservation of Pheasants per Section 5/1.31 of the Wildlife Code	550.0
Wildlife and Fish Fund	200.0
North American Waterfowl Management Plan - for Protection and Development of Waterfowl Areas in Canada or the United States that Provide Waterfowl for the Mississippi Flyway	100.0
Statewide - Construction and Renovation of Waste Reception Facilities for Recreational Boaters and Grants Per Clean Vessel Act	100.0

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Agency Budget Detail: Illinois Department of Transportation

ILLINOIS DEPARTMENT OF TRANSPORTATION

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MAJOR RESPONSIBILITIES AND MISSION

The Illinois Department of Transportation (IDOT) is an economic engine for the State, investing billions of dollars to build, support, and maintain modern and efficient roads and bridges, railways, airports, transit systems, waterways, and active transportation solutions, including bicycle and pedestrian options. The department's core mission is to provide safe and cost-effective transportation options throughout the State, which serves as the transportation hub of North America. The department annually produces a multi-year, multi-modal transportation improvement program that outlines the maintenance and capital needs for one of the country's most robust transportation systems.

MULTI-YEAR, MULTI-MODAL PLAN

The department is in the most productive period in its history, thanks to the passage of the historic, bipartisan Rebuild Illinois capital program in 2019. Even though Illinois is the sixth-largest state in the U.S. and claims one of the most extensive transportation networks in the country, the State had not passed a comprehensive capital program since 2009. As a result, Illinois' infrastructure was in dire shape.

At \$44.8 billion, with \$33.2 billion identified for transportation, Rebuild Illinois is the largest capital program in state history. The program ensures IDOT will have the resources available to secure federal dollars dedicated for transportation for the foreseeable future. Rebuild Illinois is also the only capital program passed in Illinois to touch all modes of transportation: roads and bridges, freight and passenger rail, transit systems, bicycle and pedestrian facilities, ports and waterways, and airports.

In 2021, President Biden signed into law the Infrastructure Investment and Jobs Act (IIJA), the largest long-term infrastructure investment in our country's history. With its passage, Illinois expects to receive more than \$15.8 billion in combined infrastructure funding over the five-year program to invest across multiple modes of transportation. This includes an estimated \$9.8 billion for highway development with \$149.0 million for electric vehicle (EV) infrastructure and approximately \$475.0 million for projects to improve resiliency and reduce carbon emissions; \$1.4 billion for bridge replacement and repairs; \$4 billion for public transportation improvements; and \$616 million for airport infrastructure development. These investments will continue to make life better for millions of Illinoisans, create jobs, provide substantial economic growth, and position Illinois to stay competitive in the 21st century.

Nationwide funding for other competitive transportation programs in IIJA totals approximately \$51.1 billion, including \$2.5 billion for EV charging and fueling infrastructure grants. IDOT will work to ensure that all funding opportunities are considered and pursued as the federal government continues to issue guidance and programs take shape.

FISCAL YEAR 2025 CAPITAL BUDGET

BUDGET HIGHLIGHTS

The recommended fiscal year 2025 capital budget for IDOT totals \$27.8 billion, including \$4.9 billion in new appropriations and \$22.9 billion in reappropriations. With the passage of Rebuild Illinois, IDOT is moving aggressively toward the goal of preserving a safe and reliable transportation system. The department remains committed to growing Illinois' economy and improving the State's infrastructure.

Agency Budget Detail: Illinois Department of Transportation

IDOT recognizes the importance of state and local partnerships in delivering a safe and efficient transportation system. The State strives to promote a dynamic and effective working relationship with all local agencies. As states and local governments prepare for an influx of federal funds, IDOT and other agencies are exploring how state resources and expertise could impact and improve local entities' ability to secure funding for key investments in transportation and other municipal infrastructure. By working together, state and local partners can take advantage of historic infrastructure funding opportunities to improve the lives of all residents.

In addition to the department's plan for roads and bridges, IDOT will deliver various multi-modal improvements across the State. The proposed fiscal year 2025 budget includes several new and reappropriated multi-modal transportation appropriations for mass transit, rail, aeronautics, and ports, including:

- \$4.4 billion in new and reappropriated funding to invest in mass transit, including downstate transit and the Regional Transportation Authority (RTA);
- \$2.4 billion for freight and passenger rail, including \$702.3 million in funding for the Chicago Region Environmental and Transportation Efficiency (CREATE) Program;
- \$637.1 million for aeronautics projects; and
- \$144.3 million for investments in ports, including the Alexander-Cairo Port District.

PROPOSED HIGHWAY IMPROVEMENT PROGRAM

Federal guidelines require all states to develop a Transportation Asset Management Plan (TAMP). This plan must describe how the State's roads and bridges will be managed based on information about system conditions collected in the field, while making key strategic investments to address capacity needs in a financially responsible manner. IDOT's current asset management plan was certified by the Federal Highway Administration in 2023 and reflects the substantial investment being made through Rebuild Illinois and IJA. Projects included in IDOT's fiscal year 2024-2029 Proposed Highway & Multimodal Improvement Program¹ were identified based on the principles of asset management. The fiscal year 2025 annual improvement plan totals \$5.3 billion.

ROADS AND BRIDGES

Illinois is at the heart of the country's interstate highway system. This vast network includes coast-to-coast interstates I-80 and I-90, along with I-70 that extends from the east coast to Utah. These major corridors are joined by multiple north-south corridors, including I-39, I-55, and I-57, and additional east-west corridors such as I-24, I-64, I-72, and I-74.

Illinois has 2,185 miles of interstate, the third most of any state. In total, 15,905 miles of state highways and 7,871 bridges make interstate routes accessible across the entire State.

INTERSTATE 80 FROM RIDGE ROAD TO U.S. 30

As one of the country's three coast-to-coast interstates, I-80 through Joliet and Will counties carries approximately 80,000 vehicles a day, approximately 25 percent of which are trucks. Due to the outdated design and capacity restraints, congestion, frequent merging, and weaving are common.

¹ <https://idot.illinois.gov/transportation-system/transportation-management/transportation-improvement-programs/myip/publication.html>

Agency Budget Detail: Illinois Department of Transportation

IDOT completed preliminary engineering and environmental studies in 2022 to develop a long-term solution for I-80 from Ridge Road to U.S. 30 through Kendall, Grundy, and Will counties. Planned improvements include reconstruction of the interstate, interchange improvements, the addition of auxiliary lanes, and the replacement of the existing bridges carrying I-80 over the Des Plaines River.

In 2021, to shorten the construction timeline, IDOT announced several concurrent project components and land acquisition efforts to deliver a cornerstone project of Rebuild Illinois more quickly and with less impact to the public. In the last year, the department completed reconstruction and rehabilitation of several



Bridge deck pour on Wheeler Avenue over I-80

eastbound bridges east of the Des Plaines River. Reconstruction and rehabilitation of several westbound bridges east of the Des Plaines River is ongoing. Rebuild Illinois includes approximately \$1.3 billion for the remaining engineering and construction efforts along the entire corridor.

In 2023, the section from Ridge Road to the DuPage River was under construction as land acquisition progressed. Anticipated construction of the Des Plaines River bridges, and the Center Street and U.S. 52/Illinois 53 (Chicago Street) interchanges are scheduled to begin in 2026 and continue through 2028.

Upon its anticipated substantial completion in 2028, the overall I-80 project will have redesigned and rebuilt 16 miles from Ridge Road in Minooka to U.S. 30 in Joliet and New Lenox, while adding lanes and extending auxiliary lanes to improve safety and reduce congestion. The project will rebuild or improve interchanges at I-55, Illinois 7, Center Street, Chicago Street, Richards Street, and Briggs Street, with a new flyover ramp linking southbound I-55 to westbound I-80 to improve traffic flow and safety. The project will also rehabilitate or replace more than 30 bridges.

INTERSTATE 57/74 INTERCHANGE

An official groundbreaking took place in 2021 for the \$251.8 million reconstruction of the I-57/74 interchange in Champaign-Urbana, the largest project in central Illinois. The project is replacing a traditional cloverleaf interchange built in 1965 that no longer meets current traffic volumes and demands. The new interchange will feature a design that includes two flyover ramps to improve traffic flow and efficiency: eastbound I-74 to northbound I-57 and westbound I-74 to southbound I-57. To add capacity, a third auxiliary lane will be added to both directions of I-74 between Prospect Avenue and Duncan Road. Construction of higher and longer bridges were necessary before the larger effort to rebuild the new I-57/74 ramps.

Agency Budget Detail: Illinois Department of Transportation



I57-74 interchange construction

Recent progress includes:

- In 2022, the reconstruction of the I-57/74 ramps started, with anticipated completion in late 2024;
- In 2023, piers were placed for the new flyover structure, providing the framework of the new interchange; and
- In November 2023, reconstruction of mainline lanes of I-57 and I-74 started and will continue for the next two years, highlighted by lane additions in each direction of I-74 and construction of auxiliary lanes from I-74 to Olympian Drive.

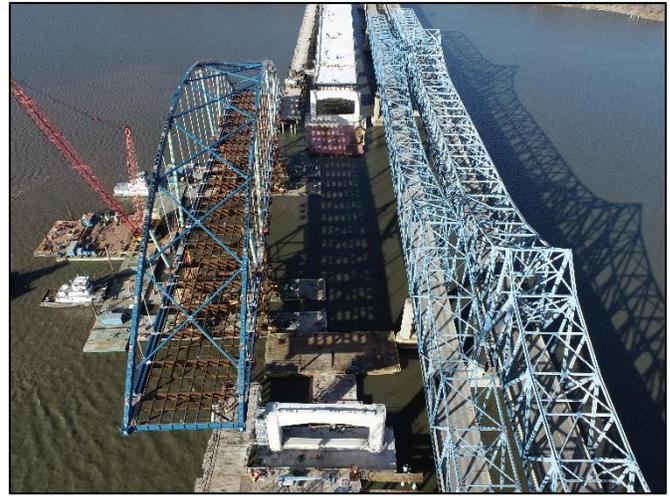
The I-57/74 interchange project will be completed in late 2025 and will remake a critical regional freight juncture that handles almost 40,000 vehicles a day, improving traffic flow and safety by eliminating conflict points and reducing turning movements.

Agency Budget Detail: Illinois Department of Transportation

MCCLUGAGE BRIDGE

A new eastbound McClugage Bridge (U.S. 150) over the Illinois River's Peoria Lake is being constructed just south of the existing bridge. The current bridge is 75 years old and past its original life expectancy. The new bridge will feature three lanes of traffic designed to meet modern standards and specifications to accommodate current and anticipated traffic volumes.

Modifications will be made at the eastbound U.S. 150/Illinois 29 interchange ramps in Peoria and the eastbound U.S. 150/Illinois 116 interchange ramps in Tazewell County to align with the new bridge and aid in traffic flow. An additional lane will be built on southbound Illinois 116 from the eastbound U.S. 150/Illinois 116 interchange to provide direct access to Illinois 116 and avoid merges with the existing lanes. An important safety component will be the addition of two 10-foot shoulders to keep traffic moving in the event of breakdowns, snow removal, and emergency responses.



McClugage Bridge arch placement

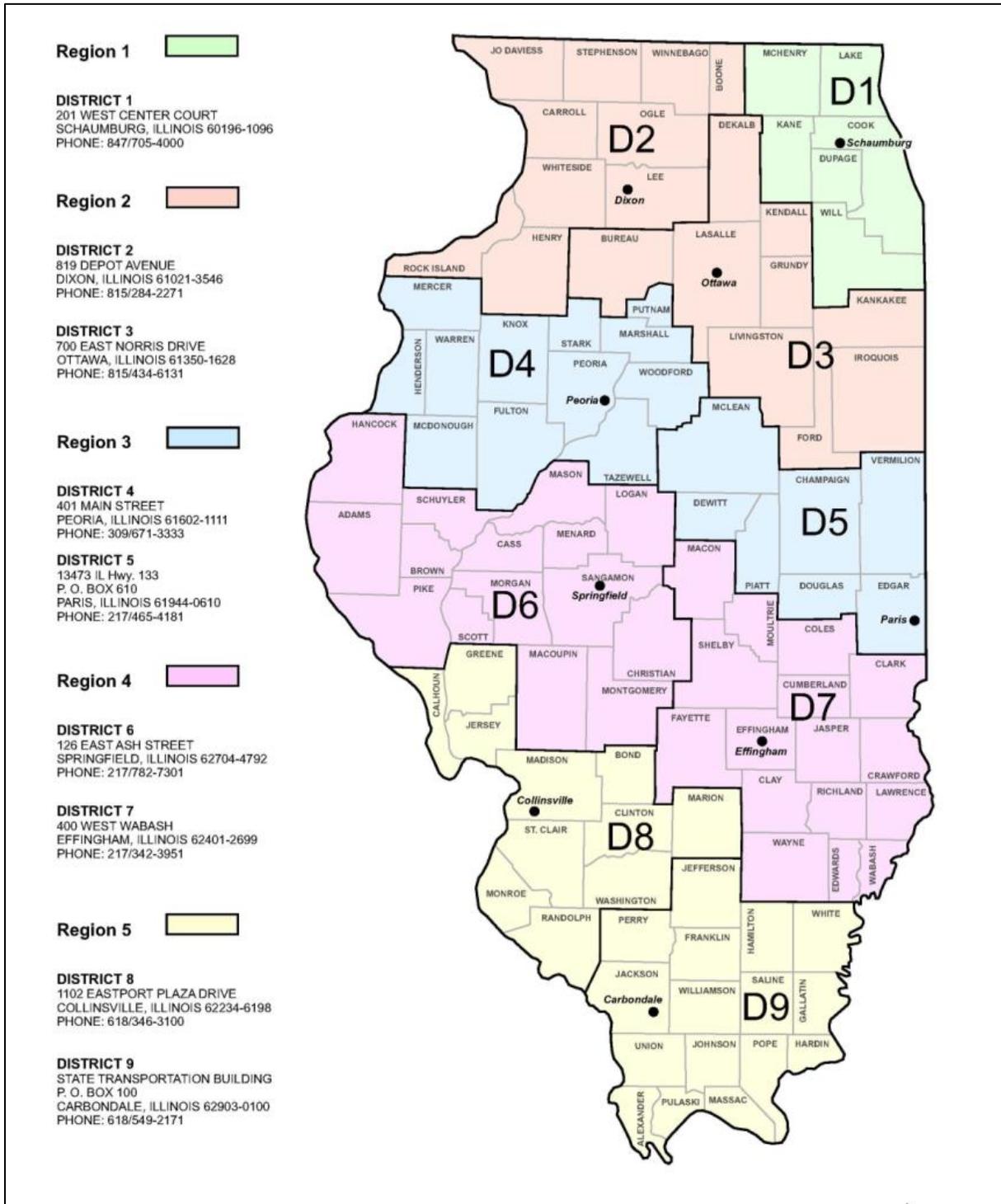
The new structure will provide a 14-foot path for bicyclists and pedestrians to cross the Illinois River. A scenic overlook will be built at the center of the bridge for viewing the river valley. The multiuse path will have a trailhead parking lot located on both sides of the river, with commemorative parks on each bank. The project also includes a mid-block crossing from the Peoria side parking lot across Illinois 29 to facilitate the planned connection to the Rock Island Trail via Eureka Street.

Construction began in 2019 on the new eastbound McClugage Bridge. In late 2023, the new 650-foot tied-arch structure was floated into place. The \$167 million project is due to be complete in 2025. The westbound McClugage Bridge was built in 1982, with painting and rehabilitation activities identified in the current multiyear program. Work will begin after the eastbound bridge is complete.

Agency Budget Detail: Illinois Department of Transportation

REGIONAL ROAD AND HIGHWAY PROJECT EXAMPLES

The following map and tables show the proposed and ongoing projects by region across the State:



Agency Budget Detail: Illinois Department of Transportation

ROAD AND BRIDGE PROJECT EXAMPLES

REGION 1

FY 2024 AND CONTINUING PROJECTS

- Reconstruction, Wood Street from Thornton Road to 138th Street in Cook County.
- Bridge deck replacement, bridge rehabilitation on U.S. 12/45 over Santa Fe Drive, Sanitary and Ship Canal, Illinois and Michigan Canal, and Canadian National railroad in Cook County.
- Intersection reconstruction, Illinois 59 at West Bartlett Road in DuPage County.
- Bridge and interchange reconstruction, U.S. 20 at Illinois 31 in Kane County.
- Dry land bridge reconstruction, Illinois 132 west of Illinois 83 in Lake County.
- Intersection reconstruction, Illinois 83 at Illinois 120/137 in Lake County.
- Bridge deck replacement and bridge rehabilitation, I-55 at Illinois 53 and at Joliet Road in Will County.
- Interchange reconstruction, I-55 at Illinois 59 in Will County.

REGION 2

FY 2024 AND CONTINUING PROJECTS

- Reconstruction, U.S. 20 from Gear Street to Main Street in Galena.
- Reconstruction, Illinois 78 from south of U.S. 30 to Academic Drive in Morrison.
- Resurfacing, Illinois 84 from Duke Creek north of Hanover to Garfield Street.
- Bridge replacement, Armour Road over the Canadian National railroad in Bourbonnais.
- Bridge replacement, I-57 over the Norfolk Southern railroad and Grinnell Road, north of Illinois 17 in Kankakee; pavement reconstruction, I-57 from north of Illinois 17 to south of North Street.
- Additional lanes and reconstruction, Illinois 71 between Illinois 126 in Yorkville to Orchard Road.
- Intersection improvements, Armour Road and Illinois 50 in Kankakee.
- Resurfacing, I-80 from the Henry/La Salle County line to just east of Illinois 40.
- Bridge replacement, Illinois 17 over I-55 in Dwight.
- Resurfacing, I-55 from Illinois 47 to Gardner Road in Gardner.
- Resurfacing, I-55 from north of Wolf Creek to south of Illinois 17 in Livingston County.
- Resurfacing, I-80 from Illinois 89 to Illinois 251 in Bureau and La Salle counties.
- Bridge replacement, I-180 over Bureau Creek south of the Illinois 26 interchange in Bureau County.

REGION 3

FY 2024 AND CONTINUING PROJECTS

- Resurfacing, Illinois 17 in Mercer County from Bryant Road to Southwest 11th Avenue in Aledo.
- Bridge replacement, I-474 over Illinois 116 (Plank Road) in Peoria County.
- Bridge replacement, I-155 over Indian Creek in Tazewell County.
- Bridge replacement, Airport Road over I-474 in Peoria County.
- Widening and resurfacing, U.S. 67 in Warren County from County Highway 3 (270th Avenue) to 210th Avenue.
- Bridge deck replacement and bridge rehabilitation, Illinois 8/Illinois 116 (Cedar Street Extension) over Richland, Edmund, and Center streets in East Peoria.
- Interchange reconstruction and bridge replacement, Illinois 8/Illinois 116 over the Tazewell & Peoria railroad, and Illinois 29 in East Peoria.
- Bridge deck replacements and bridge rehabilitations, I-474 over Kickapoo Creek, and BNSF railroad east of I-74/I-474 interchange in Peoria.
- Bridge replacement, I-74 over IL 17 west of Woodhull in Henry County.
- Pavement replacement, resurfacing, and rehabilitations to multiple structures, I-74 from U.S. 150 west of Danville to the Vermilion River east of Danville in Vermilion County.
- Resurfacing, U.S. 45 from Springfield Avenue in Champaign to Curtis Road in Savoy.
- Resurfacing and ADA improvements, U.S. 150 from Oakland Avenue to Veterans Parkway in Bloomington.
- Bridge deck overlay, County Highway 10 at the Salt Fork River almost one mile south of the Oakwood southern corporate limits.
- Bridge deck overlay, I-57 at Scattering Fork River, 1.5 miles south of U.S. 36.
- Bridge superstructure replacement, I-72 over the Norfolk Southern railroad north of Monticello.
- Bridge replacement, I-72 at White Heath Road, 4.3 miles west of Champaign County.
- Bridge deck overlay, I-74 at the Saline Branch, just west of U.S. 45 and at U.S. 45 north of Urbana.
- Resurfacing, I-74, half-mile east of U.S. 150/Illinois 1 at Tilton to the Indiana border.
- Bridge replacement, I-74 at Stoney Creek, 2.4 miles east of Illinois 49.
- Bridge replacement, U.S. 24, almost one mile west of I-55, west of Chenoa.
- Resurfacing, U.S. 45 from just north of I-57 at Pesotum to U.S. 36 at Tuscola.
- Resurfacing, U.S. 150 west of Lower Terre Haute Road in Paris to just west of the Canadian National railroad.
- Resurfacing, Illinois 133 from half-mile east of I-57 to the Coles County line.

Agency Budget Detail: Illinois Department of Transportation

REGION 4
FY 2024 AND CONTINUING PROJECTS
<ul style="list-style-type: none"> • Resurfacing, reconstruction, and bridge deck overlay, Illinois 97 from just north of North Shore Drive south of Petersburg to just northwest of Waring Street south of Atterberry in Menard County. • Resurfacing, reconstruction, and culvert replacements, Illinois 10 from just east of Illinois 29 to west of Price Street in Mason City in Mason County. • Resurfacing and reconstruction, Dirksen Parkway from Peoria Road to north of Northfield Drive in Springfield. • Resurfacing, reconstruction, and drainage improvements, Illinois 29 from north of Magnolia Street to U.S. 51 in Pana in Christian County. • Resurfacing and shoulder reconstruction, Illinois 104, northwest of Waverly Lake Road/Gordon Hill Road to east of Woods Creek in Morgan County. • Resurfacing and drainage improvements, Illinois 78 from the Cass County line to north of Valevue Acres Drive in Morgan County. • Reconstruction and traffic signal replacements, Business I-55 (Fifth Street) from Spruce Street to south of Ash Street in Springfield. • Reconstruction and additional lanes, Sixth Street from I-72 to Stevenson Drive in Springfield. • Construction of a new four-lane expressway, Illinois 97 from Veterans Parkway (Illinois 4) to Lincoln Trail/Old Covered Bridge Lane west of Springfield in Sangamon County. • Resurfacing, I-55 between Broadwell and south of Business I-55 south of Lincoln in Logan County. • Resurfacing and new shoulders, U.S. 24 from Timewell Road to Mount Sterling in Brown County. • Bridge deck overlay, U.S. 136 over the Mississippi River between Keokuk, Iowa, and Hamilton in Hancock County. • Bridge replacement and interchange reconstruction, I-57 at the Illinois 16 interchange in Coles County. • Bridge replacement, I-57 just south of the Neoga interchange and over U.S. 45 at the Neoga interchange in Cumberland County. • Resurfacing, U.S. 51 from just north of Forsyth Road to I-72 in Decatur in Macon County. • Bridge replacement, Illinois 1 at the Embarras River Overflow north of U.S. 50 in Lawrence County. • Pavement reconstruction and bridge replacement, I-70 from the abandoned railroad bridge at Altamont to just east of the Altamont interchange in Effingham County. • Resurfacing, Illinois 16 from U.S. 45 in Mattoon to just east of Swords Drive in Coles County. • Bridge replacement, I-72 over Illinois 121 and the Canadian National railroad northwest of Decatur in Macon County.
REGION 5
FY 2024 AND CONTINUING PROJECTS
<ul style="list-style-type: none"> • Bridge repair, I-55/70 over the CSX Transportation tracks in St. Clair County. • Construction of roundabouts, Illinois 3 at Delmar Avenue and Pierce Lane in Madison County. • Resurfacing, Illinois 157 from St. Louis Street to South University Drive in Madison County. • Resurfacing, Illinois 13/153 from Illinois 4 to the Perry County line in Randolph County. • Resurfacing, Illinois 159 from Washington Street to south of Illinois 13/158 in St. Clair County. • Resurfacing, Illinois 159 from Alexa Drive to south of Douglas Avenue in St. Clair County. • Resurfacing, Illinois 267 from just south of Short Street to the Jersey County line in Greene County. • Superstructure replacement, SIUE North Access Road over the Norfolk Southern railroad in Madison County. • Tower light replacement, I-55/64 from the Poplar Street Bridge to east of the I-64 interchange in St. Clair County. • Reconstruction and bridge repairs, I-57 from the Jefferson County line to just north of Illinois 161 in Marion County. • Bridge replacement, Illinois 3 over Nine Mile Creek in Randolph County. • Intersection pavement replacement, Illinois 3 at 20th Street in Madison County. • Resurfacing, Illinois 140 from Monument Avenue to Terra Drive in Madison County. • Resurfacing, Illinois 159 from Troy Road to West Country Lane in Madison County. • Resurfacing, Market Street/Illinois 156 from just north of Plaza Drive to the Illinois 156 south junction in Monroe County. • Resurfacing, Beltline Road from Illinois 157 to Illinois 159 in Madison County. • Resurfacing, Illinois 37 from Cherry Street to Madison Street in Marion County. • Constructing roundabouts, the I-57-Illinois 149 interchange ramps at West Frankfort in Franklin County. • Bridge replacement, I-24 over Bear Creek 4 miles south of the Johnson County line in Massac County. • Intersection reconstruction, Illinois 13/127-Illinois 154 in Pinckneyville. The intersection will be relocated to the southeast corner of the courthouse, and both directions of Illinois 13/127 will be on the east side of the courthouse in Perry County. • Resurfacing, Illinois 3 from south of Howerton Road in Grand Tower to Illinois 146 at McClure, with shoulders with rumble strips from Grand Tower to Illinois 146 at Ware in Jackson, Union, and Alexander counties. • Bridge replacements, I-57 at Westminster Drive and Grassy Road in Williamson County. • Bridge replacements, U.S. 45 over the North Fork of the Saline River in Saline County. • Intersection reconstruction, U.S. 45 and Poplar Street (Old Illinois 13) at Harrisburg in Saline County. • Resurfacing, westbound Illinois 13 from Crab Orchard Creek to the Saline County line in Williamson County. • Resurfacing, Illinois 13 from Sinclair Drive to west of Illinois 37 at Marion in Williamson County, • Removal of the abandoned railroad bridge, Illinois 14 and a grade raise at McLeansboro in Hamilton County. • Resurfacing, Illinois 149 from the Jackson County line to 1.5 miles east of Illinois 184 in Williamson and Franklin counties. • Resurfacing, Illinois 127/146 at Jonesboro in Union County.

Agency Budget Detail: Illinois Department of Transportation

- Resurfacing, Illinois 1 from south of Grater Road to the Hardin County line in Gallatin County.
- Reconstruction, U.S. 51 from Illinois 152 to Stacy Avenue at Du Quoin in Perry County.
- Resurfacing, U.S. 45 from Belgrade Road to the Ohio River at Brookport in Massac County.
- Resurfacing, Illinois 4 from Illinois 150 to Illinois 151 at Ava in Jackson County.

RAIL

Illinois is at the center of the nation's rail network and has a comprehensive rail system consisting of approximately 10,000 miles of track. In all, 40 railroads provide service from Illinois to every part of the United States. Chicago is the largest U.S. rail gateway with over 1,300 freight, passenger, and commuter trains passing through the region every day.

PASSENGER RAIL EXPANSIONS OF SERVICE AND IMPROVEMENTS TO CAPACITY

Through Rebuild Illinois, IDOT will make several important investments in intercity passenger rail. Improvements include additional funding of \$225 million for the Chicago-to-Quad Cities passenger rail expansion, \$275 million for the Chicago-to-Rockford passenger rail expansion, \$100 million for capacity improvements on the existing Chicago-to-Carbondale corridor, and \$122 million to support Springfield's 10th Street Rail Improvements Project.

The Chicago-to-Quad Cities project aims to restore intercity passenger rail service via a new station in Moline. The portion of the line that runs on the BNSF Railway (Chicago to Wyanet) is complete after improvements were made at Eola Yard near Aurora in the last several years. The Iowa Interstate Railroad portion of the project (Wyanet to Moline) is in the preliminary engineering design and environmental review phase. This project received a Federal Railroad Administration (FRA) grant for implementation; however, it required additional state funding secured through Rebuild Illinois to complete construction.

The Chicago-to-Rockford project will restore intercity passenger rail service from Chicago to Rockford by utilizing Metra and Union Pacific (UP) tracks. This project includes upgrading tracks, making capacity enhancements, adding a layover facility, providing a connection between UP and Metra, investing in bridges, and building new stations, with service targeted to start in 2027. The fiscal year 2025 capital budget provides a \$266.6 million reappropriation from Rebuild Illinois, with preliminary engineering fully underway. In July 2023, IDOT selected Metra as the operator of the service.

With \$96.9 million reappropriated from Rebuild Illinois, IDOT aims to improve the performance of the existing Amtrak Illini/Saluki service between Chicago and Carbondale, a route that has been plagued with poor on-time performance throughout the last several years. The host railroad, Canadian National (CN), has identified a preliminary list of projects on the corridor that would alleviate existing capacity constraints and improve operation of the service. These projects include strategic installation of universal crossovers, siding extensions, and additional track construction. Negotiations on the full scope of improvements and service guarantees from CN will continue in 2024.

Additionally, \$26 million is reappropriated from Rebuild Illinois for the 10th Street Rail Improvements Project in Springfield. The project will relocate trains from 3rd Street to a combined corridor on 10th Street, which was evaluated and identified as the preferred alternative as part of a planning study completed in 2012 by IDOT and the FRA. The proposed improvements, when completed, will consolidate all freight and passenger rail traffic through Springfield and include grade separations, and a new passenger rail station.

Agency Budget Detail: Illinois Department of Transportation

CHICAGO REGION ENVIRONMENTAL AND TRANSPORTATION EFFICIENCY (CREATE)



Status of CREATE projects

The Chicago Region Environmental and Transportation Efficiency program is a public-private partnership between the U.S. Department of Transportation (U.S. DOT), IDOT, the City of Chicago, Cook County, Metra, Amtrak, and the nation's freight railroads. CREATE's mission is to improve the safety and efficiency of the region's passenger and freight rail infrastructure to achieve national and regional travel and operational benefits, while advancing local quality of life by reducing traffic delays, increasing safety, and improving air quality.

Of the 70 projects in CREATE, 33 are complete, 4 are under construction, 9 are in the final engineering phase, 6 are in the preliminary engineering phase, and 18 have yet to begin.

Final design for the 75th Street Corridor Improvement project and construction of the Forest Hill Flyover and Argo Connections projects are funded by a \$132 million federal Infrastructure for Rebuilding America (INFRA) grant. The projects are also supported by matching funds of \$111 million from IDOT, \$116 million from the American Association of Railroads, \$78 million from Cook County, \$23 million from Metra, \$9 million from the City of Chicago, and \$5 million from

Amtrak, for a total investment of \$474 million. Final design of the 75th Street Corridor Improvement Project is planned to be complete in 2025, with construction of the Forrest Hill Flyover, the single largest project in the program, planned to be complete by 2027. The Argo Connections project was completed in 2022.

The 75th Street corridor serves more than two million freight railcars annually. In addition, more than 30 Metra trains and 10 Amtrak trains pass through it daily. The corridor improvement project will eliminate multiple conflict points, add double-tracking, and enhance key linkages to improve capacity and efficiency.

The major elements of the corridor improvement project include a CSX railroad flyover bridge to eliminate intersections with other tracks, a 71st Street underpass just east of Western Avenue that will erase 10,000 hours of motorist delays annually, and new tracks and crossovers at the Belt Railway Company of Chicago (BRC) railroads where trains presently travel as slow as 10 mph. The project also includes funding to complete studies and designs for a second set of BRC tracks and a new rail flyover connecting Metra's Rock Island District and SouthWest Service lines.

In 2021, the CREATE partners were awarded another \$19.1 million from a federal INFRA grant for the Archer Avenue and BRC Grade Separation Project, a project included among CREATE's 25 critical grade crossings and the Chicago Metropolitan Agency for Planning's 13 prioritized grade crossings in Chicago. This project involves separating Archer Avenue under BRC in the vicinity of Midway International Airport.

Agency Budget Detail: Illinois Department of Transportation

The award will accommodate construction of a grade separation that will eliminate road-rail conflicts, avoid first responder delays, and reduce traffic congestion. Construction is planned to start in early 2024.

In 2022, IDOT also received a federal INFRA grant of \$70 million for the Ogden Junction project, with matching funds of \$116 million from the freight railroads and \$50 million in matching funds from IDOT and various local agencies. The project, spanning the Western Avenue rail corridor from Kedzie Avenue to 16th Street, will rehabilitate, replace, remove, and upgrade nearly two miles of track, signaling, and viaduct structures, as well as build 10,000 feet of new track. Construction is planned to start in late 2024.

Rebuild Illinois allocated an additional \$400 million to CREATE. These funds will be programmed by IDOT and the CREATE partners in the future to help further leverage federal and local dollars and continue the advancement of this important program.

NORTHEASTERN ILLINOIS TRANSIT

The Regional Transportation Authority (RTA) oversees the transit service boards in Northeastern Illinois: the Chicago Transit Authority (CTA), Metra, Pace Suburban Bus, and Pace Americans with Disabilities Act (ADA) Paratransit. The RTA regional system serves approximately one million riders, including riders with disabilities and older adults, each weekday in 6 counties with 7,200 transit route miles throughout the region.

CHICAGO TRANSIT AUTHORITY

Rebuild Illinois provides \$21 million to CTA for electric bus projects. The CTA has committed to a full electrification of its fleet by 2040. The fleet electrification change from diesel vehicles will provide significant air quality improvements to the region and the immediate vicinity of the garage facilities. To implement the program, the garages will be converted to allow for servicing and charging of the buses. The work will involve significant electrical upgrades, installation of charger infrastructure, and updates to the facility to support the conversion to an electric fleet.

The CTA will also utilize more than \$40 million via Rebuild Illinois for infrastructure and safety renewal on elevated track and structures. The funding will be used to replace aged traction power distribution systems, which will decrease the possibility of power shutdowns and service disruptions. This improvement will also eliminate slow zones. The funding will be used to replace aging and deteriorating substation facilities and repair defective tracks and structures to improve safety and reliable service.

METRA

Rebuild Illinois provides more than \$443 million to upgrade the Metra fleet. The project involves the purchase of up to 500 bi-level commuter cars. The new cars will feature improved air quality through an advanced HVAC system, greater connectivity, as well as modern, comfortable seating. The cars will also be accessible to riders with disabilities. Metra will retire the oldest cars in the fleet and replace them one-for-one with the new cars.

Five stations along the Metra Electric line will be rehabilitated through projects utilizing more than \$103 million from Rebuild Illinois. The 111th Street, 95th Street/Chicago State University, 103rd Street, 87th Street, and 79th Street stations will receive replacements or rehabilitations of station platforms, new lighting, headhouse rehabilitation, roof replacements, warming shelters, platform amenities, and other related work. The project is part of Metra's ongoing effort to bring its stations into compliance with the requirements of the Americans with Disabilities Act of 1990.

PACE SUBURBAN BUS

IDOT is supporting Pace, the suburban bus division of the Regional Transportation Authority, on multiple projects. Pace public transportation services offer transit options for the residents of 284 municipalities

Agency Budget Detail: Illinois Department of Transportation

in Cook, Will, DuPage, Kane, Lake, and McHenry counties and serves tens of thousands of daily riders. It is one of the largest bus services in North America and covers 3,677 square miles.

Rebuild Illinois provides more than \$11 million for Pace's North Division electrification and expansion project. Pace has committed to operating a zero-emission fleet by 2040, requiring new charging capabilities. This will be Pace's first fully electrified bus facility, with a goal to operate exclusively zero-emissions vehicles. The project is a crucial first step in Pace's long-term aim to continue to provide excellent public transit with cleaner, quieter, and more sustainable vehicles. Pace has identified pressing needs for the rehabilitation and expansion of the facility and equipment improvements that will be necessary to maintain its current level of service.

Pace's North Division garage will be expanded and renovated to better serve the existing fleet and prepare for electric buses. The building's electrical system will be upgraded, with an expansion of the bus storage area and installation of chargers for approximately 60 electric buses. Other benefits include reinforcement of the current infrastructure by steepening the roof and additional training for operators and mechanics. Additionally, this project will modernize offices at the facility.

DOWNSTATE TRANSIT

REBUILD ILLINOIS TRANSIT CAPITAL GRANT PROGRAM

IDOT's Rebuild Illinois Transit Capital Grant Program consists of a variety of projects, from construction, rehabilitation, and renovation of facilities to bus and other equipment purchases. Construction projects include bus storage facilities, multi-modal stations, and administrative and dispatch facilities. Rebuild Illinois provides approximately \$350 million for capital improvements to support downstate public transit systems.

In 2020, 2021, and 2023, IDOT completed calls for projects to award grants, ultimately selecting 127 projects and providing more than \$318 million for capital improvements to downstate public transit systems, an investment made possible by Rebuild Illinois. The grants resulted in funding for projects for upgrades, renovations, and new facilities, covering land acquisition, architecture, engineering, and construction. Funding was also awarded for bus replacement and fleet expansion, as well as Intelligent Transportation Solutions, which include computer-aided dispatching, automatic vehicle location technology, security software, and electronic fare systems. Rebuild Illinois funding for Illinois capital grants will result in improved service, delivery, safety, and security.

Awarded projects include:

- \$98 million for the St. Clair Transit District for the expansion of the MetroLink light rail system to the MidAmerica Airport;
- \$32 million for the Rockford Mass Transit District for the expansion of their administration and maintenance facility at 520 Mulberry Street;
- More than \$18 million for the Greater Peoria Mass Transit District for the construction of a new administration and maintenance facility;
- More than \$16 million for the Rock Island County Metropolitan Mass Transit District for heavy-duty transit buses, and more than \$10 million dollars for facility upgrades and improvements; and
- More than \$16 million for the Madison County Transit District for facility upgrades and improvements.

Agency Budget Detail: Illinois Department of Transportation

AERONAUTICS

The Illinois aeronautics system consists of more than 825 landing facilities. These facilities include commercial, reliever, and general aviation airports, private landing areas, and hospital heliports.

The IDOT Division of Aeronautics regulates and supervises all matters involving the development of any public air navigation facility under the authority of the Illinois Aeronautics Act. Development of a public air navigation facility may include the design, establishment, construction, extension, operation, improvement, repair, or maintenance of an airport. IDOT administers the federal Airport Improvement Program through a cooperative Memorandum of Agreement with the Federal Aviation Administration



Quincy Airport

(FAA). Overall, the department manages between 100 and 120 grants totaling approximately \$250 million annually. However, as a result of the passage of IJA, annual funding has increased significantly to \$600 million and will be maintained at this level through fiscal year 2026.

Rebuild Illinois includes \$150 million for airport improvements, in accordance with the Illinois Aeronautics Act and other applicable state statutes. The Illinois Aviation System has a growing backlog of needed improvements and the planning, design, letting, and construction process for airports is inherently complex. IDOT will distribute Rebuild Illinois funding through a competitive capital improvement grant program to support needed improvements. The department issued a call for airport projects in 2021, and 165 applicants responded. In late 2021, \$89 million was released for 95 projects statewide.

IJA funding for airports through the Federal Aviation Administration is also available now for various infrastructure projects and will be allocated through 2026. The funding will provide upgrades to various air traffic control towers owned by the FAA, as well as those owned by airports and staffed via contract. In addition, it will provide upgrades to various terminal buildings for both commercial service and general aviation airports. Lastly, the new program will provide yearly allocations to all public-use airports designated by the FAA to create new projects or supplement funding for existing projects for pavement and infrastructure needs, similar to the existing Airport Improvement Program funding.

QUINCY REGIONAL AIRPORT, QUINCY

The Quincy Regional Airport is served by Southern Airways and enplanes more than 5,000 passengers annually. Approximately 50 aircraft are based on the airfield, including single- and multi-engine airplanes, jets, and helicopters. The airport's primary Runway 4/22 was originally constructed in 1946 and last resurfaced in the late 1990s. The pavement exhibits significant surface distresses, resulting in a rating of overall very poor condition. Additionally, the centerline longitudinal surface gradient does not meet current FAA standards for line-of-sight requirements, which poses a safety concern. In 2024, the runway will be reprofiled to meet current FAA standards and the surface restored to usable condition, an overall \$35 million improvement.

MIDAMERICA ST. LOUIS AIRPORT, MASCOUTAH

The MidAmerica St. Louis Airport has undertaken a project to supply infrastructure needs for a range of five to eight structures for aircraft manufacturing, maintenance, and storage, as well as a paved employee

Agency Budget Detail: Illinois Department of Transportation

parking lot, new taxiway, and apron pavement. Additional elements include a paved airport service road, dry detention basin, and access to Illinois 4 for a facility owned by Boeing. A \$25 million grant via Rebuild Illinois has been allocated to construct a taxiway and taxiway bridge to provide access from the runway to the facility and will be combined with additional funding from DCEO to complete the necessary basic infrastructure needed to make this facility operational. The taxiway was recently completed in fall 2023.

WATERWAYS

Illinois has 1,118 miles of navigable waterways that either border or pass through the State. These waterways provide the State with connections to both the Atlantic Ocean (through the Great Lakes and the St. Lawrence Seaway) and the Gulf of Mexico (via the Mississippi).

The Illinois waterways system includes 19 public port districts and more than 450 private terminals along the Illinois, Kaskaskia, Ohio, and Mississippi rivers, as well as the Chicago Area Waterway System and Lake Michigan. The system is vital to Illinois, transporting 108 million tons of goods annually and contributing an estimated \$36 billion to the State's economy.

IDOT is embracing the economic significance and advantages of marine transportation, exploring opportunities that promote these ports, navigable waterways, the Great Lakes, and intermodal landside infrastructure that allows movement of materials to, from, and on water.



Illinois International Port District

The Rebuild Illinois program included \$150 million for public port districts, demonstrating the State's commitment to support this economic driver in Illinois. The first project utilizing these funds is a \$40 million public-private partnership to build a new inland port in the Alexander-Cairo Port District. The remaining \$110 million will fund the Port Facilities Capital Investment Grant Program announced in 2021. In 2022, Governor Pritzker announced the award of \$108 million in funding for 12 projects at 8 port districts. Selected on a competitive basis, the projects include rehabilitating port dock walls, improving railroad tracks, and constructing a new terminal facility. The projects are at different stages of completion.

Agency Budget Detail: Illinois Department of Transportation

Fiscal Year 2025 Recommended Appropriations for the Department of Transportation (\$ thousands)

Fund	New Appropriations	Reappropriations	Total
Bonded			
Transportation Bond, Series A Fund	0.0	4,403,262.6	4,403,262.6
Transportation Bond, Series B Fund	0.0	1,208,141.1	1,208,141.1
Transportation Bond, Series D Fund	0.0	179,216.8	179,216.8
Multi-Modal Transportation Bond Fund	0.0	3,515,405.6	3,515,405.6
Pay-as-you-go			
Downstate Mass Transportation Capital Improvement Fund	0.0	131,942.4	131,942.4
Downstate Transit Improvement Fund	242,000.0	13,347.2	255,347.2
Federal High Speed Rail Trust Fund	0.0	649,082.0	649,082.0
Federal Mass Transit Trust Fund	73,000.0	123,357.9	196,357.9
Federal/State/Local Airport Fund	150,000.0	335,465.6	485,465.6
Grade Crossing Protection Fund	36,500.0	316,924.6	353,424.6
High-Speed Rail Rolling Stock Fund	1,000.0	33,000.0	34,000.0
Rail Freight Loan Repayment Fund	0.0	1,099.6	1,099.6
Road Fund	3,425,653.7	7,321,429.6	10,747,083.3
Regional Transportation Authority Capital Improvement Fund	0.0	721,608.5	721,608.5
South Suburban Airport Improvement Fund	1,000.0	0.0	1,000.0
State Construction Account Fund	973,138.7	3,923,541.8	4,896,680.5
State Rail Freight Loan Repayment Fund	0.0	13,700.0	13,700.0
Total	4,902,292.4	22,890,525.3	27,792,817.7

Agency Budget Detail: Illinois Department of Transportation

Fiscal Year 2025 Recommended New Appropriations for the Department of Transportation (\$ thousands)

Project Description	FY 2025 Recommended New Appropriations
Downstate Transit Improvement Fund	242,000.0
Downstate Transit Capital Grants	242,000.0
Federal Mass Transit Trust Fund	73,000.0
Statewide - Grant for the Federal Share of Capital, Operating, Consultant Services, and Technical Assistance	73,000.0
Federal/State/Local Airport Fund	150,000.0
Statewide - Financial Assistance to Airports (Federal and Local Share)	150,000.0
Grade Crossing Protection Fund	36,500.0
Statewide - Installation of Grade Crossing Protection or Grade Separations	36,500.0
High-Speed Rail Rolling Stock Fund	1,000.0
Costs Associated with Acquisitions, Offsets, Overhaul Fees, and Other Costs of the Rolling Stock	1,000.0
Road Fund	3,425,653.7
Statewide - Permanent Improvements to IDOT Facilities	105,000.0
Congestion Mitigation and Air Quality (CMAQ) Enhancement	7,500.0
Statewide Disposal of Hazardous Materials	2,950.0
Statewide - Maintenance, Traffic, and Physical Research/Formal Contracts (A)	79,100.0
Statewide - Motorist Damage to Highway Structures	17,050.0
Statewide - Maintenance, Traffic, and Physical Research/Formal Contracts (B)	18,900.0
Statewide - Township Bridges	60,000.0
Statewide - Apportionment to Needy Road Districts And Townships	16,824.1
Statewide - Apportionment to High Growth Cities	6,720.0
Statewide - Apportionment to Counties Under One Million in Population	36,624.0
Statewide - Transportation and Related Construction	1,668,875.1
Statewide - Road Improvements - Local Share of Road Fund/Road Program	1,040,334.6
Purposes Described in Sections 31 and 34 of the Illinois Aeronautics Act	6,000.0
Chicago Department of Transportation for State Only Chicago Commitment (SOCC) Infrastructure Improvements	50,000.0
High Speed Rail Maintenance Costs	30,000.0
South Suburban Airport Property Management	20,000.0
National Electric Vehicle Infrastructure (NEVI) - Federal	149,000.0
National Electric Vehicle Infrastructure (NEVI) - Match	44,700.0
IL 9 Federal Rural Surface Transportation Program Grant	52,860.7
IL 9 Federal Rural Surface Transportation Program Grant - State Match	13,215.2
South Suburban Airport Improvement Fund	1,000.0
South Suburban Airport Expenses, Including Public-Private Partnerships	1,000.0
State Construction Account Fund	973,138.7
Statewide - Transportation and Related Construction	973,138.7
Total	4,902,292.4

Agency Budget Detail: Illinois State Toll Highway Authority

BUDGET HIGHLIGHTS

The Tollway plans to invest \$1.4 billion for capital improvements needed to support the existing system and to fund additional projects that will result in regional mobility improvements and congestion relief. The Tollway projects \$1.6 billion in revenue in 2024, including \$662 million allocated for capital program investments. This allocation, combined with planned debt issuances, will provide the necessary funding for the 2024 capital program year. The Tollway is not requesting state appropriations.

AGENCY PROJECT DETAIL

The 2024 capital program addresses the needs of the Tollway's existing system and provides for ongoing projects to improve regional mobility, including:

- Design and construction associated with the new I-490 Tollway and the new connection to O'Hare International Airport;
- Reconstruction of the Central Tri-State Tollway (I-294); and
- Systemwide repairs on roadways, interchanges, and bridges to keep the existing system in a good state of repair.

I-490 TOLLWAY PROJECT

The I-490 Tollway Project includes design and construction of a new tollway and interchanges. I-490 will run between the Jane Addams Memorial Tollway (I-90) and the Tri-State Tollway (I-294). It will also connect the new Illinois Route 390 Tollway to the west side of O'Hare International Airport. This project will improve travel efficiency by reducing congestion on the local street network and increasing access to O'Hare from the west.

The Tollway expects to spend \$501.5 million in 2024 on work to advance the I-490 Tollway Project, including approximately \$293.1 million for construction. Construction will continue on the replacement of the at-grade crossing at the Union Pacific Railroad with a new bridge over Franklin Avenue, Canadian Pacific Railway's Bensenville Yard, and Metra rail, as well as construction of a new I-490 bridge crossing. In 2024, work will continue on the I-490 Tollway interchanges connecting to the Central Tri-State Tollway (I-294), the Jane Addams Memorial Tollway (I-90), and the Illinois Route 390 Tollway. In addition to ongoing construction, design services will continue along the corridor with planned expenditures of \$22.0 million. Finally, Tollway expects to spend approximately \$135.0 million on further right-of-way acquisitions and utility relocations in support of the overall project.



I-490/I-90 interchange project near Des Plaines

Additional federal Congestion Mitigation and Air Quality Improvement Program grant funds and other local contributions will be spent on work to support the project.

Agency Budget Detail: Illinois State Toll Highway Authority

TRI-STATE TOLLWAY (I-94/I-294/I-80)

In 2024, the Tollway expects to spend \$464.6 million on the Tri-State Tollway (I-94/I-294/I-80) to advance the ongoing \$4.0 billion project to reconstruct and widen the Central Tri-State from 95th Street to Balmoral Avenue. Design efforts for roadway reconstruction and widening between 95th Street and Balmoral Avenue were largely completed in 2023.



Construction of the 88th/Cork Avenue Bridge over the Central Tri-State Tollway (I-294) near Justice

The project activities in 2024 will include:

- \$9.6 million for final surface pavement installation on the mainline roadway between 95th Street and I-55;
- \$78.9 million for continued reconstruction and widening of mainline roadway between St. Charles Road and Wolf Road; and
- \$136.3 million for continued roadway reconstruction and widening from Flagg Creek near I-55 to Cermak Road.

REAGAN MEMORIAL TOLLWAY (I-88)



Ramp pavement repairs at the Reagan Memorial Tollway (I-88)/Illinois Route 31 interchange near North Aurora

In 2024, approximately \$13.5 million will be spent on pavement repairs between U.S. Route 30 and Illinois Route 56, ramp pavement repairs at the DeKalb Oasis, and other various bridge and wall repairs.

SYSTEMWIDE

In 2024, the Tollway will spend \$386.8 million on systemwide infrastructure and safety improvements, including bridge, pavement, and maintenance facility upgrades, as well as toll collection and information technology projects. Other expenditures will include program support activities such as project management services, materials engineering services, utility relocations, support staff, and land acquisition support services.

Specific capital projects include:

- \$91.8 million for bridge, pavement, and safety improvements;
- \$9.6 million for improvements to the Alsip (M-1) maintenance facility;
- \$216.5 million for other capital expenditures such as engineering consultants, Intelligent Traffic Systems, the Traffic and Incident Management System, the Job Order Contracting Program, and back-office system replacement; and
- \$49.7 million for program support activities, including program management services, materials engineering services, utility relocations, support staff, and land acquisition support services.

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Agency Budget Detail: Illinois Environmental Protection Agency

ILLINOIS ENVIRONMENTAL PROTECTION AGENCY

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MAJOR RESPONSIBILITIES AND MISSION

The Illinois Environmental Protection Agency (IEPA) is charged with protecting, restoring, and enhancing the quality of air, land, and water resources to benefit current and future generations. Providing affordable capital financing for community wastewater and drinking water systems is a key component of that mission. In addition to low-interest loans, IEPA administers various capital grant programs for communities across Illinois.

FIVE-YEAR PLAN

To accomplish its mission, IEPA will implement and expand programs focused on core administration and agency priorities: providing safe drinking water to Illinois residents, modernizing wastewater systems, remediating contaminated sites, and expanding electric vehicle infrastructure. Rebuild Illinois provided IEPA with \$355 million for new and existing programs to work towards meeting the agency's goal of safeguarding the State's natural resources from pollution and providing a healthy environment for residents of the State.

FISCAL YEAR 2025 CAPITAL BUDGET

BUDGET HIGHLIGHTS

The recommended fiscal year 2025 budget includes \$1.2 billion in new appropriations, plus reappropriations of unexpended balances for programs funded in fiscal year 2024, including:

- \$200.0 million new appropriation for the Drinking Water Loan Program;
- \$450.0 million new appropriation for the Illinois Water Works – Wastewater Loan Program;
- \$20.0 million new appropriation for Lead Service Line Replacement Planning grants;
- \$1.0 million new appropriation for the Unsewered Communities Planning Grant Program;
- \$22.0 million new appropriation for planning grants and compliance-related activities permissible under the Clean Water Act and the Safe Drinking Water Act;
- \$22.9 million for the Green Infrastructure Grant Opportunities Program;
- \$49.0 million for Hazardous Waste Remediation; and
- \$45.0 million for Transportation Electrification Grants.

IEPA will utilize Rebuild Illinois funding, coupled with federal Infrastructure Investment and Jobs Act (IIJA) funding, in fiscal year 2025 and beyond to implement programs focused on core IEPA priorities. The IIJA funding for water infrastructure projects is anticipated to provide IEPA's State Revolving Fund (SRF) program with an additional \$1.6 billion from fiscal year 2023 through fiscal year 2027. The fiscal year 2025 budget includes the following reappropriations and new appropriations, which reflect the anticipated third year value of IIJA funding:

- \$340.8 million reappropriation and \$259.6 million new appropriation for Lead Service Line Replacement (LSLR) loans;
- \$91.1 million reappropriation and \$85.8 million new appropriation for additional Drinking Water loans;
- \$53.3 million reappropriation and \$33.2 million new appropriation to address drinking water emerging contaminants through IIJA – Drinking Water Emerging Contaminants;

Agency Budget Detail: Illinois Environmental Protection Agency

- \$134.4 million reappropriation and \$101.7 million new appropriation for additional IJA – Wastewater Loan Program loans; and
- \$14 million reappropriation and \$9.5 million new appropriation to address clean water emerging contaminants through IJA – Wastewater Emerging Contaminants.

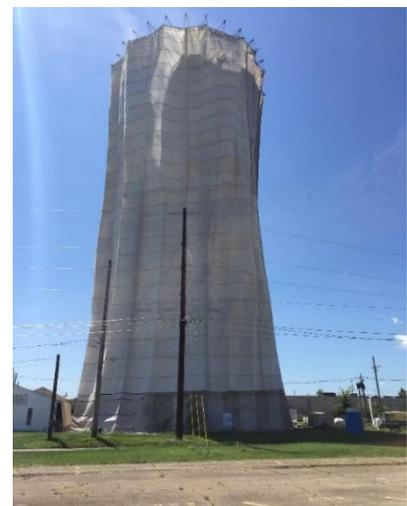
IJA also provides additional federal funding to the IEPA that will not flow through the SRF program. That funding includes:

- \$50 million reappropriation and \$20 million new appropriation for grants to address small and disadvantaged community emerging contaminants;
- \$25 million reappropriation for the Save Our Seas 2.0 program to address plastics reduction; and
- \$5 million reappropriation to provide recycling education and outreach.

DRINKING WATER LOANS

The fiscal year 2025 proposed budget includes \$200 million in new appropriations for drinking water infrastructure loans. The demand for infrastructure improvements continues to be strong and IEPA will continue to provide a low-cost alternative for financing construction. The Drinking Water Loan Program has proven to be one of the most cost-effective means for constructing every kind of necessary public water supply system improvement including water meters, distribution mains, storage, and treatment facilities. The agency's Drinking Water Loan Program provided over \$1 billion in funding for public water system improvements from fiscal year 2019 through fiscal year 2023.

IJA will provide approximately \$403.4 million in supplemental funding during fiscal year 2023 through fiscal year 2027 for additional drinking water infrastructure loans and approximately \$141.4 million to address emerging contaminants in drinking water, including per- and polyfluoroalkyl substances (PFAS).



Mt. Vernon – Elevated Tank Rehab

LEAD SERVICE LINE REPLACEMENT

Until it was outlawed, lead had been commonly used in drinking water pipes. In Illinois, lead pipes were installed as late as the 1980s. Human consumption of lead can lead to several negative health effects. In response, IEPA expanded its Drinking Water Loan program to include funding for the replacement of lead service lines.

IEPA also took advantage of the federal Water Infrastructure Fund Transfer Act (WIFTA), passed in 2019. WIFTA allowed states to transfer federal funds allocated to the Clean Water Program to the Drinking Water Program specifically to address lead-related threats to public health. The transfer resulted in the availability of \$107.9 million for IEPA to provide funding in the form of principal forgiveness loans for complete lead service line replacement. The full amount, \$107.9 million, has been provided to communities for lead service line replacement related to WIFTA.

The communities of Galesburg, Rockford, Montgomery, Springfield, Assumption, Wheeling, Merrionette Park, Freeport, Joliet, Abingdon, Bensenville, Moweaqua, Forreston, Beecher, Frankfort, East Hazel Crest, Itasca, Sycamore, Elgin, Canton, Plainfield, Aurora, Chicago, Batavia, Barrington, Calumet City, Dixmoor, Carpentersville, Seaton, Nokomis, Robbins, and Berwyn have been awarded funding from the Drinking Water Loan Program to assist with the cost of replacing lead service lines. IEPA will receive an allocation of LSLR IJA funding totaling \$337.2 million for lead service line replacement loans, including those issued with principal forgiveness. The lead service line funding allocations for future fiscal years is still to be determined.

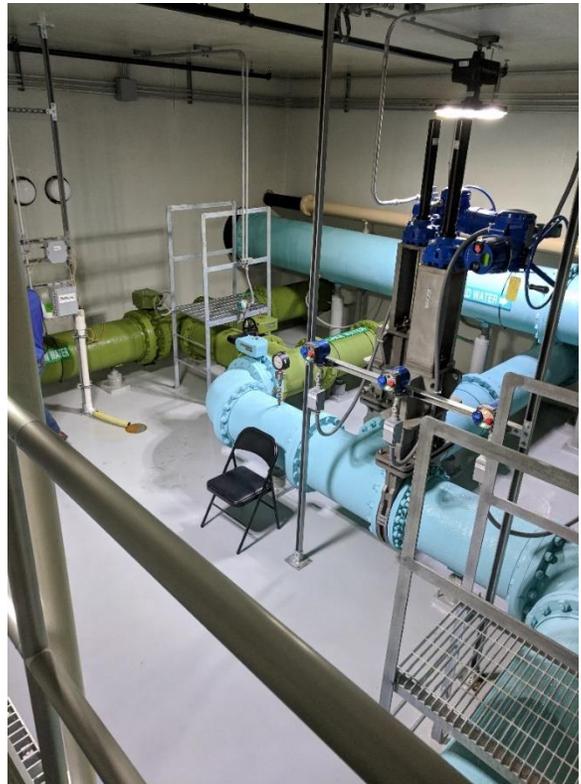
Agency Budget Detail: Illinois Environmental Protection Agency

In fiscal year 2023, IEPA launched a program to provide \$2.0 million in competitive grant awards for design and engineering costs to assist communities with lead service line inventories. This funding was provided from the Water Revolving Fund as part of the SRF program. The demand for the program significantly outweighed initial requested appropriation authority; subsequently, supplemental appropriation authority was granted to bring the annual total to \$7.0 million. In fiscal year 2024, the amount made available to eligible grantees increased to \$10.0 million. To date, \$9.8 million has been provided in grant awards to 221 units of local government.

ILLINOIS WATER WORKS - WASTEWATER LOANS

The proposed budget includes \$450 million in new appropriation authority in fiscal year 2025 to assist communities in need of low interest funding to make necessary improvements to their wastewater treatment facilities through the Illinois Water Works - Wastewater Loan Program. This program provides municipalities with funding to address two categories of polluted water: stormwater runoff and wastewater. Stormwater runoff is rainwater and snowmelt that enters rivers and lakes from land. Runoff can contain toxic chemicals, oil, grease, pesticides, metals, and other contaminants that pose a threat to public health and the environment. The collection and treatment of wastewater, which is the water from sanitary sewer systems, is vital to public health. Sewers collect domestic waste from homes, businesses, and industries, then deliver it to wastewater treatment facilities before it is discharged or reused. IEPA assists communities with ensuring safe, compliant, efficient, and environmentally conscious water treatment. IEPA's Wastewater Loan Program provided nearly \$2 billion in funding for wastewater system improvements during fiscal year 2019 through fiscal year 2023.

IJA is providing the State of Illinois with approximately \$495.7 million in supplemental funding during fiscal years 2023 through 2027 for additional loans to further capitalize the Wastewater Loan program. It also provides approximately \$42.3 million during the same period to address emerging contaminants in wastewater systems.



Jacksonville 9 Intake Pipes - Raw Water Intake Pipes

The picture above is from Jacksonville's new drinking water plant, funded by the State Revolving Fund. This project resulted in the construction of a new nine million gallons per day water treatment plant. This plant includes intake, a lake water pumping station, two rapid mix basins, three flocculation basins, three sedimentation basins, a re-carbonation basin, eight new filters, a 1,000,000 gallon clear well, pumps, mechanical feed equipment, lagoons, emergency generator, piping, controls, and all the necessary accessories to make the project complete and operational.

Agency Budget Detail: Illinois Environmental Protection Agency

CAHOKIA HEIGHTS

The City of Cahokia Heights is partially located in low-lying areas of watersheds that have a long history of significant flood events during medium and heavy rainfalls. Flood waters reduce the community's ability to collect and transport wastewater to the treatment plant. This causes sewer backups into businesses and homes. Once the wastewater mixes with the flood water, it results in social and environmental problems which remain even after the flood waters have receded.

In fiscal year 2021, IEPA awarded \$1 million in state and federal funds to HeartLands Conservancy for the implementation of the Prairie du Pont/Judy's Branch Creek Watershed project. This project includes development of a watershed-based plan by a local watershed planning committee for the entire 95,000-acre project area, and implementation of an outreach and information program including the implementation of pilot best management practices (BMP) for traditional stormwater runoff control and minor sewer system infrastructure issues. The project area covers portions of the former municipalities of Cahokia, Alorton, and Centreville, which merged in 2021 to form the community of Cahokia Heights. In fiscal years 2023 and 2024, was made toward watershed plan completion and BMP implementation, including sewer line televising and smoke testing. Implementation of the completed watershed-based plan will help control stormwater runoff, which will reduce flooding and pressure on the local sewer collection system.

In fiscal year 2023, IEPA awarded \$10.0 million in state funds to Cahokia Heights to: (1) rehabilitate or replace approximately 35 lift stations; (2) complete 5,800 linear feet of cured-in-place pipe liner for existing sewer line (including 1,500 feet of sewer line repair); and (3) slip line 3,500 linear feet of Cahokia Height's main sewer trunk line. The construction activities will improve collection efficiency, reliability, and ease of operation and maintenance, helping to reduce infiltration and inflow of flood water from entering the sewer collection system during storm events and relieve stress on the system. Construction is set to start in early 2024. This grant award also provided matching funds to the city for use to secure a \$3.5 million U.S. Army Corp of Engineers sewer improvement grant.

VILLAGE OF DIXMOOR

The Village of Dixmoor is a south suburb of Chicago that is home to over 3,600 residents. Since October 2021, the village has been plagued by an ongoing series of water main breaks impacting the water distribution system. There have been three separate events that resulted in a system-wide loss of water pressure, which ultimately caused the water to be unavailable or unsafe for consumption.

In fiscal year 2024, IEPA awarded \$10 million in Build Illinois Bond funds to Dixmoor for the implementation of the Water Main Distribution System Rehabilitation project. This project includes the installation of pump station upgrades, the purchase of an emergency generator, the replacement of water meters, the installation of a permanent emergency interconnection, and various water main, water valve, and fire hydrant replacements. The goal of these improvements is to restore reliable potable water within the Village of Dixmoor and improve the quality of life for its residents.

Agency Budget Detail: Illinois Environmental Protection Agency

UNSEWERED COMMUNITIES GRANT PROGRAMS

IEPA recognizes that small communities face unique challenges funding wastewater management solutions and has identified approximately 200 communities that lack modern sewer systems. Communities that lack sewer systems connected to wastewater treatment facilities improperly dispose of their waste by straight pipe discharge. This results in raw sewage discharging directly into waters or onto land. IEPA is addressing this issue through the Unsewered Communities Construction Grant Program (UCCGP). Rebuild Illinois included funding for IEPA to supply grants to communities to either connect to nearby publicly owned treatment facilities or to construct new treatment facilities. In fiscal years 2022 and 2023, IEPA awarded approximately \$38.3 million for infrastructure improvements in communities that will significantly enhance Illinois' environmental health. IEPA plans to award an additional \$61.7 million total over the next three years.

Through the Unsewered Communities Planning Grant Program (UCPGP), IEPA is also awarding \$1 million annually in small scale grants to unsewered, disadvantaged communities for the development of construction plans, including up-front project planning required prior to applying for a construction grant. More than 55 communities have already received planning grants since this program's inception; 11 communities have been awarded an unsewered construction grant and are in the construction process. Two more rounds of planning grants and three rounds of construction grants are expected to complete the process.

GREEN INFRASTRUCTURE GRANT OPPORTUNITIES PROGRAM

The Green Infrastructure Grant Opportunities (GIGO) program provides competitive grant awards for construction of green infrastructure through BMPs that prevent, eliminate, or reduce stormwater runoff causing localized and riverine flood damage to Illinois' rivers, lakes, and streams. Localized flooding happens when rainfall overwhelms the capacity of urban drainage systems. Riverine flooding happens when river flows exceed the capacity of the river channel. By reducing and detaining stormwater before it can flow through urban areas and reconnecting streams to their floodplains, projects implemented through the GIGO program reduce the frequency of localized and riverine flood events.

In fiscal year 2024, IEPA combined funding opportunities in rounds two and three of to provide and award \$10 million in GIGO grants to municipalities, park districts, and non-profits. IEPA will continue to prioritize projects that are cost-effective and yield the largest stormwater control for the most water quality benefits. Funding priority will be given to BMPs proven effective at reducing the impact of stormwater runoff from urban development and BMPs that reconnect a body of water to its floodplain. IEPA previously awarded \$5 million to 11 entities under the Rebuild Illinois plan and will continue to make awards over the next two years for an additional \$10 million in GIGO grants.

HAZARDOUS WASTE REMEDIATION PROGRAM

IEPA will continue to utilize Rebuild Illinois capital funding to investigate and oversee the cleanup of sites contaminated with hazardous waste. Pursuant to the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), commonly known as "Superfund," IEPA works in coordination with the U.S. EPA to investigate and cleanup designated contaminated sites (Superfund sites). By spending an estimated \$8.3 million in state funds to meet Superfund match obligations, IEPA is expected to leverage approximately \$75.0 million in federal funding to continue cleanup at six Superfund sites in Illinois during fiscal year 2025.

Agency Budget Detail: Illinois Environmental Protection Agency

In LaSalle, the U.S. EPA will continue to implement a multi-year residential yard cleanup for metals contamination as part of the overall cleanup for the Matthiessen & Hegeler Superfund Site. The Matthiessen & Hegeler Superfund Site was a zinc smelting and rolling facility.

As part of its emphasis on environmental justice, IEPA, in coordination with the U.S. EPA under CERCLA, plans to conduct additional studies at several older CERCLA cleanup sites, such as the Jennison-Wright Corporation (Granite City) and Outboard Marine Corporation (Waukegan) sites, where groundwater contamination has proven difficult to fully remediate. IEPA will implement new remedial actions as needed to restore these sites for reuse by the local communities. This will also help reduce or eliminate ongoing long-term operation and maintenance costs to the State and help IEPA continue to meet Superfund site match obligations in accordance with the Illinois Environmental Protection Act.



City of La Salle - Residential cleanup at a Superfund Site

In Rockford, IEPA has been investigating and remediating the Southeast Rockford Groundwater Contamination National Priorities List (NPL) site for many years. This site consists of a three-mile-long by two-and-a-half-mile wide area of groundwater. Industrial activities and unpermitted waste disposal have created four major source areas that have contaminated the groundwater with chlorinated volatile organic compounds.

The hazardous waste program is the State's implementation of relevant provisions of the federal Resource Conservation and Recovery Act (RCRA). The intent of the program is to provide a cradle-to-grave management approach for hazardous wastes to ensure wastes are managed properly minimizing impact to human health or the environment. Under this program, IEPA conducts inspections to ensure compliance with hazardous waste regulations and oversees the cleanup of sites contaminated with hazardous waste.

TRANSPORTATION ELECTRIFICATION GRANT PROGRAM

IEPA opened the first funding round from a \$70 million appropriation of Rebuild Illinois funds to electrify and decarbonize Illinois' transportation sector. A central piece of this program has been the implementation of charging station grants outlined in the Climate and Equitable Jobs Act. These awards will fund up to 80 percent of the cost of the installation of charging stations, with additional incentives awarded for charging stations installed in equity investment eligible communities.

Agency Budget Detail: Illinois Environmental Protection Agency

Fiscal Year 2025 Recommended Appropriations for the Illinois Environmental Protection Agency (\$ thousands)

Fund	New Appropriations	Reappropriations	Total
Bonded			
Anti-Pollution Fund	-	134,997.8	134,997.8
Build Illinois Bond Fund	-	158,578.1	158,578.1
Pay-as-you-go			
Water Revolving Fund	1,184,247.4	2,950,109.6	4,134,357.0
U.S Environmental Protection Fund	50,200.0	79,600.0	129,800.0
Solid Waste Management Fund	2,000.0	-	2,000.0
Total	1,236,447.4	3,323,285.4	4,559,732.8

Fiscal Year 2025 Recommended New Appropriations for the Illinois Environmental Protection Agency (\$ thousands)

Project Description	FY 2025 Recommended New Appropriations
U.S Environmental Protection Fund	
IJA - Small and Disadvantaged Communities Emerging Contaminants	20,000.0
IRA - Clean Heavy-Duty Vehicle Program	25,000.0
IJA - Battery Recycling (Federal Share)	2,000.0
All costs associated with the Sewer Overflow and Storm Water Reuse Municipal Grant (OSG) Program	3,200.0
Solid Waste Management Fund	
IJA - Battery Recycling (State Share)	2,000.0
Water Revolving Fund	
Planning Cost Grants for Wastewater Collection and/or Treatment Facilities (Unsewered Communities Planning Grants Program)	1,000.0
Illinois Water Works - Wastewater Loan Program	450,000.0
Illinois Water Works - Drinking Water Loan Program	200,000.0
IJA - Loans, Grants, and Costs of Lead Service Line Replacement	259,568.0
Grants and Contracts to Address Nonpoint Source Water Quality Issues	1,500.0
IJA - Wastewater Loan Program	101,696.7
IJA - Drinking Water Loan Program	85,766.4
IJA - Wastewater Emerging Contaminants	9,515.3
IJA - Drinking Water Emerging Contaminants	33,201.0
LSLR Replacement Planning	20,000.0
CW Planning Grants that Fall Under the Clean Water Act	5,000.0
DW Planning Grants that Fall Under the Safe Drinking Water Act	7,000.0
Compliance Related Activities Under the CW Act	5,000.0
Compliance Related Activities Under the DW Act	5,000.0
Total	1,236,447.4

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Agency Budget Detail: Other Agencies

ILLINOIS STATE BOARD OF EDUCATION

The Illinois State Board of Education (ISBE) works in partnership with educators, families, and stakeholders to provide students with safe and healthy learning conditions, great educators, and equitable opportunities. ISBE's primary capital responsibilities include the oversight of school maintenance grants and school construction grants that are jointly administered with the Capital Development Board (CDB). In addition, ISBE is responsible for the administration of the E-rate State Matching Grant Program, which provides discounts to assist schools in obtaining affordable internet access.

PREK-12 CAPITAL NEEDS ASSESSMENT

As with other state facilities and institutions of higher education, preK-12 educational facilities have significant maintenance needs that have accumulated over time. ISBE, in conjunction with CDB, has published a biennial Capital Needs Assessment for preK-12 education facilities since fiscal year 2005. Responses were submitted by 462 elementary, secondary, and unit school districts.

Fifty percent of all reported future school capital needs are related to health/life safety repairs and renovations of current facilities. This category encompasses a range of work types that include structural repairs, roof work, heating and cooling systems, and plumbing repairs. The need for new school construction or building additions is significant, accounting for nearly a quarter of all capital needs reported.

SCHOOL MAINTENANCE GRANT PROGRAM

Rebuild Illinois provided ISBE with \$200 million to issue grants to help address the deferred maintenance needs of preK-12 facilities.

The School Maintenance Grant Program is a dollar-for-dollar state matching grant program that awards up to \$50,000 per project exclusively for the maintenance or upkeep of buildings for educational purposes. Any school district, cooperative high school, Type 40 area vocational center, or special education cooperative may apply for a grant. Between fiscal years 2020 and 2024, ISBE has awarded a total of \$109.2 million in school maintenance grants to school districts around the State. The funds will be utilized for projects such as upgrades to HVAC, electrical, and lighting systems.

OFFICE OF THE SECRETARY OF STATE

Rebuild Illinois provided \$50 million to the Office of the Secretary of State (SOS) for the Public Library Construction Act Grant Program. This program funds projects such as replacing or reconstructing facilities damaged by natural disasters, upgrades to or replacing aging facilities, addressing health or safety hazards, and increasing accessibility for individuals with disabilities.

In fiscal year 2024, SOS also received \$50 million from the Rebuild Illinois Projects Fund to help fund its modernization plan and overhaul its IT systems. The office awarded a \$3.45 million contract to begin the project. The contractor will develop a roadmap for future projects from these capital funds, including establishment of an enterprise system.

The fiscal year 2025 budget proposal includes an additional \$20 million to supplement the previously allocated \$30 million for the Capital Complex power plant's modernization project. This endeavor is in line with a goal of the Office of the Architect of the Capital's (OAC) 2050 Master Plan—achieving carbon neutrality by 2040. The additional funding will be made available through the Governor's proposed increase in bond authorization.

Agency Budget Detail: Other Agencies

DEPARTMENT OF MILITARY AFFAIRS

The Department of Military Affairs' (DMA) capital budget continues to focus on aged and deteriorated readiness center infrastructure, utilizing a combination of restoration, modernization, and new construction to leverage federal funding. Completing projects jointly funded with federal and state dollars bolsters local economies across the State. Additionally, DMA continues to acquire land to accommodate changes in Illinois Army National Guard (ILARNG) units, which now have far more equipment and require more space than in the past.

The recommended fiscal year 2025 budget continues to provide for ongoing and future investments of approximately \$15 million annually to generate federal matching funds and allows DMA to undertake additional projects. Many DMA facilities in the State are 30 to 70 years old, and the department plans to utilize these facilities for many years to come. DMA utilizes Rebuild Illinois funding to strategically address facility degradation and deferred maintenance issues with a concentrated focus on fixing the exterior envelope of the building first to eliminate further damage.

In 2025, the proposed budget includes a new \$20 million appropriation for the construction of a new readiness center in Peoria, supported by a bond authorization increase request. This funding will account for half of the total \$40 million project cost. The remaining expenses will be covered by existing DMA pay-as-you-go funds.

DEPARTMENT OF INNOVATION AND TECHNOLOGY

The Department of Innovation and Technology (DoIT) is responsible for the information technology functions of agencies under the authority of the Governor. DoIT's mission is to empower the State of Illinois through high-value, customer-centric technology by delivering best-in-class innovation to client agencies, fostering collaboration, and empowering employees to provide better services to residents, businesses, and visitors. The fiscal year 2025 budget recommends a new appropriation of \$60 million of bonded capital and a reappropriation of \$25.6 million for continuing IT upgrades across the State.

INFORMATION TECHNOLOGY TRANSFORMATION

Illinois has transitioned to an Enterprise Resource Planning (ERP) platform, that will enable the State to realize efficiencies in financial reporting and streamline accounts receivable and accounts payable by automating interactions among state agencies. The platform will help improve cash management by increasing transparency of revenue and disbursements within the State. ERP centralizes Illinois' financial reporting and human resource functions on a modern, integrated IT platform. The ERP Finance program has 3,754 users across 73 agencies utilizing the ERP system, with over \$181 billion in vouchers processed since the beginning of the program. The program successfully assisted the final 8 agencies to go live in July 2022.

The Human Capital Management (HCM) program launched with the implementation of the Recruiting module. The HCM program is now in the process of launching additional capabilities such as core HR, onboarding, labor, learning, and compensation modules within calendar year 2024. Additional appropriations to complete the project will be available as a result of the Governor's proposed new appropriations.

STATEWIDE BROADBAND

DoIT is responsible for maintenance of the Illinois Century Network (ICN), a high-speed broadband network serving K-12 and higher education institutions, public libraries and museums, state and local government, and broadband service providers. The ICN provides internet and intranet connectivity for thousands of sites statewide.

Agency Budget Detail: Other Agencies

Utilizing capital funding from the passage of Rebuild Illinois, DoIT has upgraded and expanded the ICN to support robust internet services for 490 public school districts with the goal of supporting all 852 public school districts in the State. The upgrade includes not only the schools' edge equipment but also ICN upgrades providing increased bandwidth. Key components of the upgrade and expansion include: refreshing aged components on the network with efficient higher capacity network nodes; supporting additional interconnects to cloud resources, supporting Internet2 and other state networks; enabling increased redundancy for mission critical applications; supporting increased security for both ICN and ICN customers via state-of-the-art security applications; supporting enhanced provisioning; management and monitoring of the network via ICN equipment updates and customer-premises equipment; and enhancing the integrity of the Illinois Century Network with necessary replacement of data center power equipment.

ILLINOIS HOUSING DEVELOPMENT AUTHORITY

The Illinois Housing Development Authority (IHDA) finances the creation and preservation of affordable housing in Illinois by improving access to, and the availability and quality of, affordable housing for low- and moderate-income earners. Rebuild Illinois provided IHDA with \$200 million for construction and rehabilitation of affordable housing, and for loans to low-income individuals and families seeking permanent housing. IHDA administers programs with a focus on housing projects for special needs populations, including, but not limited to, seniors, people experiencing homelessness, people with disabilities, and at-risk, displaced veterans. A portion of the funding is dedicated specifically for the development of permanent supportive housing solutions. Funding affordable housing across Illinois provides short and long-term benefits to the State's economy by creating jobs for the construction and maintenance of the properties and increasing the buying power of residents.

Fiscal year 2025 will see \$18 million of reappropriated funds for IHDA's Affordable Housing Grants, Loans, and Investments program. This program invests in homes and communities across the State, contributes to revitalization efforts, and is a potent strategy to tackle the persistent challenges of the housing crisis. Additionally, the program enables homeowners to undertake essential repairs and accessibility enhancements, thereby enabling residents to remain in their homes while enhancing the overall quality of single-family housing throughout Illinois. IHDA's program channels resources into empowering local governments and non-profit organizations to implement initiatives targeting vacant residential properties and the blight often associated with them.

ILLINOIS ARTS COUNCIL

The Illinois Arts Council supports investments in Illinois' creative infrastructure. The council works with arts organizations in more than 90 percent of legislative districts across the State.

Rebuild Illinois is currently funding 37 projects by providing \$49.5 million in capital investments, ranging from large-scale projects, such as an expansion of a historic dance center, to small but critical projects, such as ADA accessibility improvements to a community theater. The projects will have long-lasting benefits on the arts sector and will create and sustain jobs in the construction and manufacturing industries. As of December 2023, 78 percent of those funds have been granted to these critical community investment projects.

Additionally, in July 2023, the council was granted \$500,000 in technical assistance funds. An open application grant program was developed to accept proposals for capital planning projects to support facilities and expanded operations across the State. These applications are under review, and grant agreements are expected to be issued in calendar year 2024.

Agency Budget Detail: Other Agencies

THE ORPHEUM THEATRE

The Orpheum Theater in Galesburg utilized \$150,000 to complete roof repairs and restore three sets of new lobby doors to allow patrons of the region to continue to partake in their wide variety of arts programming for all ages. The Orpheum and the Galesburg Chamber of Commerce celebrated the completion of work with a ribbon cutting.



The Orpheum Theatre

NATIONAL PUBLIC HOUSING MUSEUM

The Arts Council provided \$2 million in fiscal year 2023 for the complete renovation of the future site of the National Public Housing Museum at 625 North Kingsbury Street in Chicago.

Scheduled to open in 2024, visitors will participate in discussions of social justice issues and current campaigns related to housing to encourage their own action and meaningful civic dialogue. The museum will enable people to understand principles of urban planning and systemic racism to find new ways of approaching and addressing segregation. Visitors will learn to challenge perceptions of what public housing was and what it is today as they reimagine the future of housing for all.



Rendering of the National Public Housing Museum

OFFICE OF THE ARCHITECT OF THE CAPITOL

The Office of the Architect of the Capitol (OAC) oversees the maintenance and preservation of the buildings and grounds around the Capitol Complex, defined as the area bounded by Washington, Third, Cook, and Walnut streets in Springfield. The office reviews and approves all contracts related to its mission, allocates space within the Capitol Complex for use by the General Assembly and state agencies, and acquires land for the operation and expansion of facilities within the complex. The OAC is also responsible for designing and implementing a long-term master plan for the development of the Capitol Complex.



The Illinois State Capitol building in Springfield.

The long-term master plan is designed to provide planned, orderly growth of the complex within the context of future development in the City of Springfield. The master plan was completed in 2022 and will serve to enhance the long-term appearance of the Capitol Complex and protect the architectural heritage of the Capitol building and its environment. The plan will guide forthcoming property acquisitions and the placement of future structures within the Capitol Complex to preserve open space, increase green space, and maintain views of the Capitol.

In 2019, the Rebuild Illinois capital program included a \$350 million appropriation to the Office of the Architect of the Capitol for Capitol Complex renovations.

Agency Budget Detail: Other Agencies



Design - North Entry – Looking South from Street Level

The Capitol building’s aging infrastructure will be replaced, including all heating, ventilation, air conditioning, plumbing, and electrical systems that are years beyond their useful life. Life/safety upgrades will also include updated means of egress stairs to discharge directly outdoors, fire alarms, fire sprinklers, and emergency lighting. The renovation also provides improved accessibility and compliance with the Americans with Disabilities Act. Security enhancements, such as barriers to prohibit unauthorized vehicles and electronic locking with lockdown capabilities, have been designed to keep General Assembly members, staff, and visitors safe. Asbestos, lead paint, and other hazards currently in the building will be abated. The historic character of the building will be preserved with the renovation of significant features, including the removal of mezzanines and all non-historic millwork, the restoration of

ornamental ceilings, and the installation of period-appropriate light fixtures. Renovations to the west wing of the building were completed in 2013.

The north wing renovation of the Capitol Building will provide a main public entrance at the basement for visitors. New visitor program areas will include security screening with indoor space for queuing, a video room, and enhanced wayfinding signage for visitor orientation. Additional meeting rooms for public and legislative use in an underground addition to the Capitol will be located under the northwest lawn and will include skylight views of the Capitol dome.

Exterior improvements will include the removal of the half-circle driveway and parking in front of the north wing entrance, previously known as the north drive. A new underground parking garage on the north side of the Stratton Building will allow for the removal of surface parking lots surrounding the Capitol Building. Streetscape improvements are also planned for Monroe Street.

Emergency generators will provide the capability to fully power the Capitol Building and are sized for maintaining building systems and functional operations of the Capitol if electrical service is lost.



Design - Conference Center Lobby – Looking North

Capitol north wing renovations started in June 2021 with preliminary work in the basement and Capitol lawn. The Senate Chamber is scheduled to be completed in December 2024 with remaining spaces finished in 2025.

In fiscal year 2024, the OAC received an additional appropriation to hire a consultant team to design a new legislative building. The quality-based selection process will be utilized to select a successful design team in spring 2024.

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

The primary objective of the Illinois Department of Children and Family Services (DCFS) is to safeguard children identified as victims of abuse or neglect and enhance their families' ability to provide a secure environment for them. The department’s mission encompasses ensuring the welfare of children under its guardianship, expeditiously securing suitable and enduring family placements for those unable to return

Agency Budget Detail: Other Agencies

home safely, endorsing early intervention, and championing child abuse prevention initiatives. DCFS is committed to collaborating with communities to effectively fulfill this overarching mission.

To further its mission, the proposed fiscal year 2025 budget includes \$100 million for a multi-year capital grant program. With this new funding, DCFS aims to enhance youth placement capacity in the most clinically suitable environments. This initiative will empower providers to expand bed capacity on a system-wide scale, thereby broadening placement alternatives across the State.

Fiscal Year 2025 Recommended Appropriations for Other Agencies (\$ thousands)

Fund	New Appropriations	Reappropriations	Total
Bonded			
Build Illinois Bond Fund			
Office Of The Secretary Of State	20,000.0	0.0	20,000.0
Board of Higher Education	0.0	3,685.0	3,685.0
Department of Children and Family Services	100,000.0	0.0	100,000.0
Illinois Housing Development Authority*	0.0	18,089.5	18,089.5
Illinois State Police	0.0	122,500.0	122,500.0
Department of Public Health	0.0	14,750.0	14,750.0
Capital Development Fund			
Department Of Innovation And Technology	60,000.0	25,619.6	85,619.6
Department Of Military Affairs	20,000.0	58,432.8	78,432.8
Office Of The State Comptroller	0.0	6,484.3	6,484.3
Office Of The Secretary Of State	0.0	10,265.6	10,265.6
State Board Of Education	0.0	25,000.0	25,000.0
Architect of the Capital	0.0	260,582.8	260,582.8
Pay-as-you-go			
Capital Facility and Technology Modernization Fund			
Office Of The State Comptroller	0.0	6,500.0	6,500.0
Illinois National Guard Construction Fund			
Department Of Military Affairs	20,000.0	47,000.0	67,000.0
Rebuild Illinois Projects Fund			
Illinois Arts Council	0.0	10,656.9	891.7
Office Of The Secretary Of State	0.0	46,000.0	46,000.0
School Infrastructure Fund			
State Board Of Education	0.0	152,391.4	152,391.4
Total	220,000.0	807,957.9	1,018,192.7

*The Illinois Housing Development Authority (IHDA) receives appropriations through their funding agent, the Department of Human Services.

Agency Budget Detail: Other Agencies

Fiscal Year 2025 Recommended New Appropriations for Other Agencies (\$ thousands)

Project Description	FY 2025 Recommended New Appropriations
Build Illinois Bond Fund	
Office Of The Secretary Of State	20,000.0
Department of Children and Family Services	100,000.0
Capital Development Fund	
Department Of Innovation And Technology	60,000.0
Department Of Military Affairs	20,000.0
Illinois National Guard Construction Fund	
Department Of Military Affairs	20,000.0
Total	220,000.0

CHAPTER 4

GLOSSARY



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Glossary

Americans with Disabilities Act (ADA) – A civil rights law that prohibits discrimination against persons with disabilities in several areas, including employment, transportation, public accommodations, communications, and access to state and local government programs and services.

Appropriation – Enactment passed by the General Assembly and approved by the Governor granting pending authority to a specific agency from a specific fund for a specific amount, purpose, and time period.

Appurtenances - General term used to describe objects such as valves, fire hydrants, and meters, among other objects, that are subordinate or ancillary to a larger facility, structure, or parcel.

Backlog - An accumulation of tasks unperformed or bills not processed.

Best Management Practices (BMPs) - The practice or combination of practices determined to be the most effective and practicable solution, particularly in terms of water pollution control.

Blight - A structure or structures exhibiting objectively determinable signs of deterioration, typically unoccupied or abandoned.

Bond - A debt security that grants the holder specific and binding authority to receive a return of principal and periodic interest payments up to and including the instrument's maturity. The State uses bonds to finance long-term capital projects.

Bond Authorization - Legislatively enacted dollar amount of bonds that may be issued by the State for each category and subcategory of the bond acts. To pass, a three-fifths vote in both chambers of the General Assembly is required.

Bond Fund - A fund that receives proceeds from the sale of bonds to be used for capital projects or other specific purposes.

Break Ground/Groundbreaking – To begin construction.

Build Illinois (BI) Bond - A state revenue bond, the issuance of which began in 1986, backed by the State's share of sales tax revenue.

Capital Assets - Buildings, structures, equipment, land, and technology that, under normal circumstances, can be expected to have an extended useful life. Acquisition, development, construction, and improvement of capital assets is typically paid for through bond funds.

Capital Expenditures - Expenditures from all aspects of the capital budget, including asset development, financial and physical planning, land acquisition, architecture and engineering, construction, and durable equipment purchases. Also included are grants to other entities for capital purposes.

Chlorinated Volatile Organic Compounds (Cl-VOCs) – Compounds belonging to a group of contaminants found in contaminated soil, air, or fluid retaining mediums such as groundwater, rivers, and lakes.

Community Anchor Institutions – Nonprofit organizations tethered to their communities like schools, libraries, medical and healthcare providers, public safety entities, and higher education institutions.

Culvert – A structure that channels water past an object or to a subterranean waterway. Commonly used in reference to a pipe running under a road, driveway, bridge, or other obstruction.

Cured in Place Pipe Liner – A trenchless method of sewer repair. It requires little or no digging and significantly less time to complete than other sewer repair methods. Acts as a layer over pre-existing sewer to replace pipe material without removing the pipe.

Glossary

Debt Service – Payment of principal, interest, and other obligations associated with the retirement of debt.

Decarbonize - The removal of carbon or carbonaceous deposits from an engine or other metal object.

Dedicated Funds - Revenues assessed and collected for a specific state program.

Deferred Maintenance – Postponed maintenance activities, usually in relation to capital assets.

Disproportionately Impacted Areas (DIAs) – Areas separated by zip code that are most severely affected by the COVID-19 Pandemic, to be determined based on positive COVID-19 case per capita rates; the zip code must meet at least one of the identified criteria related to poverty.

Disrepair - In poor condition due to neglect.

Diversity, Equity, Inclusion and Accessibility (DEIA) - A term used to describe policies and programs that promote the representation and participation of different groups of individuals, including people of different ages, races and ethnicities, abilities and disabilities, genders, religions, cultures, and sexual orientations.

Edge Equipment – Any piece of hardware that controls the flow of data between two networks. These serve as network entry and exit points for data.

Emerging Contaminants - Chemicals of emerging concern can refer to many kinds of chemicals or nanoproducts, including medicines, personal care or household cleaning products, lawn care and agricultural products, and some industrial chemicals. Emerging contaminants are a significant concern because of their impact on human health and aquatic life.

Enact/Enacted - To establish by legally authoritative act, specifically to make into law.

Excise Tax - A tax paid when purchases are made on a certain good or service.

Expenditure - State spending. As appropriations allow, agencies submit vouchers to the Office of the Comptroller, which prepares a state check, called a warrant, and maintains accounting records.

Federal Funds/Aid - Funding provided by the federal government for specific programs or services.

Federal Aviation Administration (FAA) - The largest transportation agency of the U.S. government that regulates all aspects of civil aviation in the country as well as over surrounding international waters.

Federally Qualified Health Center (FQHC) - A health center funded under section 330 of the Public Health Service Act. These are nonprofit health centers or clinics that serve medically underserved areas and populations. FQHCs provide primary care services regardless of an individual's ability to pay, so services are provided on a sliding fee scale.

FQHC Look-Alike - An organization that meets the requirements for receiving a grant under Section 330 of the Public Health Service Act but does not receive federal grants under that authority.

Fiscal Year - Illinois state governments' fiscal year extends from July 1 to June 30. The fiscal year is numbered by the year in which June 30 falls, which is the end of the 12-month period. This is the period during which obligations are incurred and appropriations are expended. The federal government's fiscal year is October 1 through September 30.

Flocculation Basin – A large tank where the solids, usually waste, settle to the bottom.

Flyover - A bridge, road, railway, or similar structure that crosses over another road or railway.

Glossary

Freight Forwarder - A person or company that organizes shipments for individuals or corporations to get goods from the manufacturer or producer to a market, customer, or final point of distribution.

Full Faith and Credit - An unconditional guarantee to pay interest and principal on general obligation debt.

Fund - An account established to hold money for specific programs, activities, or objectives.

Gbps (Gigabits per second) - A measurement of peripheral data transfer or network transmission speed.

General Obligation (GO) Bonds - State bonds issued that are secured by general tax revenues and guaranteed by the full faith and credit of the State.

Grade Crossing - A crossing of highways, railroad tracks, pedestrian walks, or combinations of these on the same level.

Grant - A form of award; financial assistance that provides support to accomplish a public purpose, typically with no repayment provision.

Headhouse - The enclosed area at the top of the stairs or elevator at an elevated station. It is distinguished from a depot, which is more typically at ground level and does not typically require passengers to pass through it to access the platform.

Highway Fund - A fund that receives special dedicated revenues related to transportation to support the construction and maintenance of transportation facilities and activities.

HVAC - Heating, ventilation, and air conditioning.

Infrastructure Investment and Jobs Act (IIJA) - A federal act signed into law on November 15, 2021, which authorizes funds for roads, bridges, rail, transit, water infrastructure, broadband connectivity, and other capital investments.

Intelligent Transportation System (ITS) - An advanced application that aims to provide innovative services relating to different modes of transport and traffic management. Can refer to a variety of technologies applied to enable better information, safer, more coordinated, and smarter use of transport networks.

Intergovernmental Agreement (IGA) - A contract that provides for the manner and terms on which two or more public agencies combine, transfer, or jointly exercise powers, privileges, and duties.

Intermodal - Relating to transportation by more than one means of conveyance. For example, a facility that links port and highway systems.

Internet2 - A not-for-profit United States computer networking consortium led by members from the research and education communities, industry, and government.

Intranet - A private computer network that is used within an organization, such as a company, to facilitate internal communication, collaboration, and information sharing among its employees or members. Unlike the internet, which is a global network accessible to the public, an intranet is restricted to the organization's internal users.

Land Bank - A public or non-profit organization that is created to acquire, manage, maintain, or repurpose vacant, abandoned, or foreclosed properties.

Glossary

Last Mile - Any infrastructure project where the predominant purpose is to provide broadband service to end users or end-user devices.

Leadership in Energy and Environmental Design (LEED) - A rating system for the design of energy efficient and environmentally friendly buildings developed by the U.S. Green Building Council. LEED has four ratings of increasing energy efficiency: Certified, Silver Certified, Gold Certified, and Platinum Certified.

Level 2 Charging Station - Electric vehicle charger that has at least one SAE International J1772 connector, capable of charging at 6.2 kilowatts (kW) or greater and requiring a 208/240-volt AC connection.

Level 3 Charging Station - Electric vehicle charger that has SAE International combined charging system (CCS) combo connectors or CCS connectors, as well as Charge de Move (CHAdeMO) connectors, capable of charging at 100 kW or greater, and that provides direct current to support charging at higher rates with inputs of at least 480 volts.

Maintenance Costs - The cost of keeping buildings or equipment in good working order.

Match - In-kind contribution and the portion of project costs not paid by the primary funding source that are required to receive that program grant. Some matches are state funds required for federally funded programs; other matches are from local governments, other grantees, or third parties.

Mechatronics - The discipline within engineering that applies and combines aspects of mechanical, electrical, and computer engineering.

Multi-modal - Multiple modes of transport such as train, bus, plane, and boat.

National Priorities List (NPL) - The list of sites of national priority among the known releases or threatened releases of hazardous substances, pollutants, or contaminants throughout the United States and its territories.

Notice of Funding Opportunity (NOFO) - The official public notice of a grant opportunity offered by a state agency. These include a description of the project, eligibility requirements determined by the grant making agency, and grant payment terms.

Obligation - A binding agreement committing a person to a payment or other action.

Opportunity Zones - An economic development tool that allows people to invest in distressed areas in the United States. Their purpose is to spur economic growth and job creation in low-income communities while providing tax benefits to investors.

Pay-As-You-Go or Pay-Go - Non-bonded current year revenues that finance capital programs.

Per- and Polyfluoroalkyl Substances (PFAS) - A group of widely used and long-lasting synthetic chemicals which break down very slowly over time, found in water, air, fish, and soil. See "Emerging Contaminants."

Procurement - The obtaining of supplies or goods by government.

Qualified Census Tracts (QCTs) - Census areas where at least half of the households have lower income than most of the surrounding regions.

Reappropriation - An unspent appropriation, or a portion thereof, that is appropriated again to continue into the next fiscal year, typically for a capital or other multi-year project or commitment.

Rebuild Illinois - The six-year, \$45 billion capital infrastructure plan enacted in 2019.

Glossary

Returning Citizen – Someone who was previously incarcerated and is striving to be a part of the community again.

Revenues – Receipts from taxes, fees, assessments, grants, and other sources used to fund programs.

Revolving Fund – A fund that remains available to finance an organization’s continuing operations and projects without fiscal year limitations, because the organization replenishes the fund by repaying money used from the account through sources such as federal match, loan repayments, and interest income.

Right-of-way acquisition - Land, or interest therein, acquired for right of access.

Riprap - Loose rock or rubble placed to protect shoreline structures against water or wave erosion.

Riverine Flooding - Flooding that happens when river flows exceed the capacity of the river.

Rubblization - Construction and engineering technique that involves saving time and transportation costs by reducing existing concrete into rubble at its current location rather than hauling it to another location.

Shovel-ready - A project at the stage where workers can be employed and construction can begin.

State and Local Fiscal Recovery Funds (SLFRF) - Established by the American Rescue Plan Act of 2021 (ARPA), the SLFRF provide funding to state, local, and tribal governments to support their responses to and recovery from the COVID-19 Pandemic. Also used to refer to the SLFRF program, established by the U.S. Department of Treasury to disburse and monitor moneys distributed from the two funds.

Statute - A law passed by the General Assembly and signed by the Governor.

Straight Pipe (wastewater systems) - When wastewater is released from a home directly into the ground or local water supplies due to lack of access to a sewage system or septic tank.

Substantial Completion - Status of construction at which a project is sufficiently complete so the owner can occupy or utilize the property for its intended purpose.

Superfund - Informal name for the federal Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) established in 1980, providing the U.S. Environmental Protection Agency with authority to clean up hazardous waste at contaminated sites.

Symmetrical (Gigabit) Speed - Internet connectivity that provides users with equal upload and download speeds. When “Gigabit” is specified, it requires speeds of 940mbps.

Tax Increment Financing (TIF) - A mechanism for municipalities to provide funding towards specific geographic areas that are blighted and deteriorated.

Transportation Asset Management Plan (TAMP) - A strategic and systematic process of operating, maintaining, upgrading, and expanding physical assets effectively throughout their lifecycle. It focuses on business and engineering practices for resource allocation and utilization, with the objective of better decision making based upon quality information and well-defined objectives.

Type 40 Area Vocational Center - Illinois State Board of Education code denoting an area vocational center or state-designated facility that is jointly owned and operated by multiple school districts.

User Agency - A state agency that receives the benefit of a Capital Development Board capital project.

Voucher - Document submitted to the comptroller requesting payment.

Glossary

Warm Shell - Any building or rentable area that has been minimally fitted out with basic services (such as ceilings, lighting, plumbing, and HVAC) and is now ready to lease to the tenant.

Waste Remediation - A process by which contaminants are rendered neutral so they cannot cause harm.

Watershed - An area or ridge of land that separates waters flowing to different rivers, basins, or seas.

Wet Lab - A lab space suitable for handling various types of hazardous “wet” chemicals.

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CAPITAL BUDGET

FISCAL YEAR 2025