COMMUNITY INVESTMENT PROGRAM (CIP)

OVERVIEW

The Village is responsible for the construction and maintenance of important infrastructure such as: roads, watermains and stormwater facilities; as well as the maintenance of Village buildings, machinery and equipment. The programs to construct and maintain these types of assets are known as capital programs. This document is the Village's plan for capital improvements for the five-year period between FY2014 and FY2018. The CIP includes a summary of all major capital improvements planned over the next five years, including a specific description and cost summary of each project and a summary of the funding sources for each of the projects.

The first year of the Community Investment Program will serve as the Capital budget for FY2014. The remaining four years are for planning purposes and will be reviewed and adjusted in scope and priority to meet the community's needs. Development and approval of the Annual Budget assure adequate review of capital needs and proper investment to the Village's infrastructure. The long-range view serves to eliminate surprises and helps provides time for proper planning to stabilize funding of necessary capital projects.

The plan includes total expenses for all funds for the five-year period of $83,598,675. Projects in FY14 amount to $31,903,575.

CIP Criteria
Projects included in the CIP meet the following criteria:

- The project has a minimum value of $25,000.
- The project has useful life of longer than two years.
- The project results in a fixed asset.
- If the project is an engineering study, it leads to a capital program.

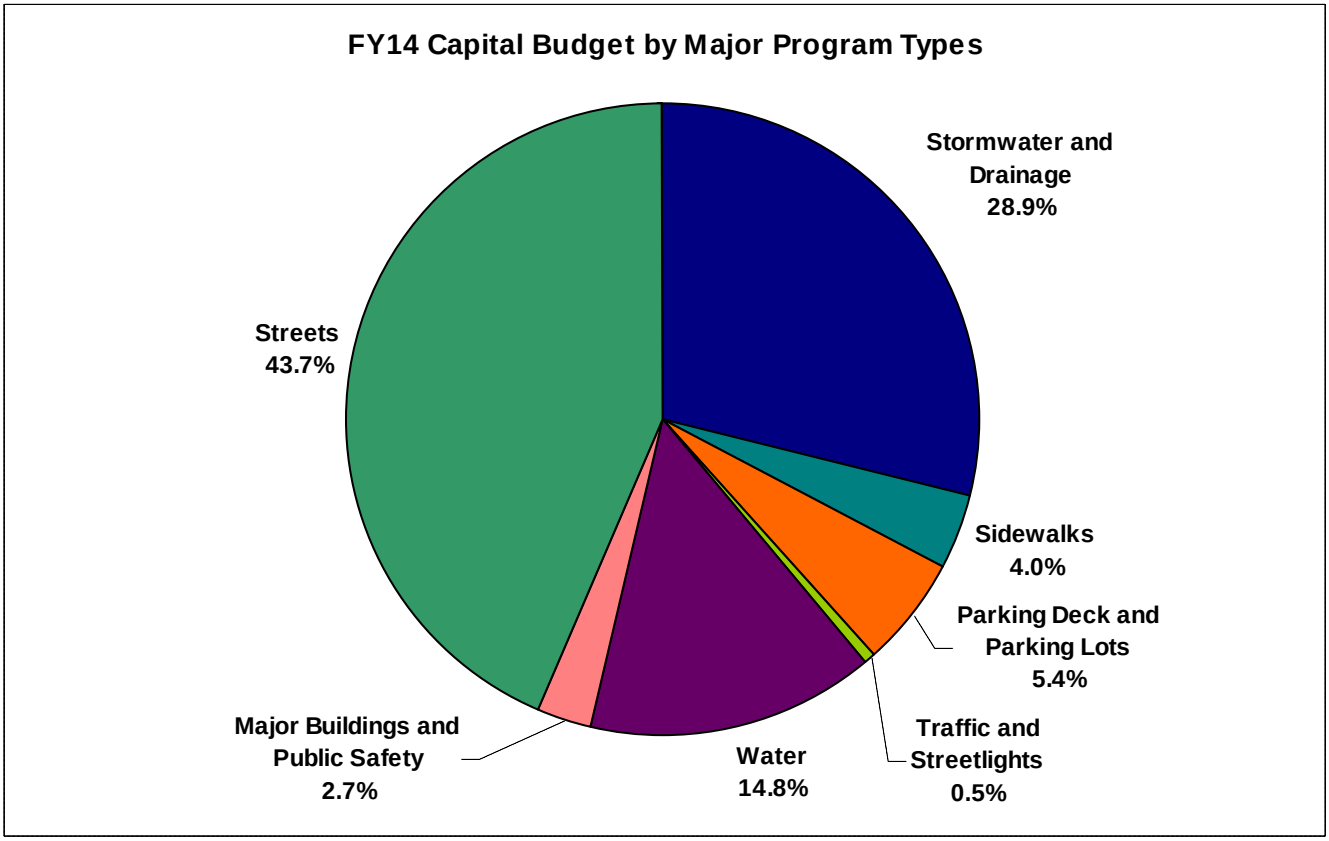
Capital projects include costs in six main categories which include:

- Professional Services
- Land Acquisition
- Infrastructure Improvements
- Building Improvements
- Machinery and Equipment
- Other/Miscellaneous

COMMUNITY INVESTMENT PROGRAM (CIP)

FY 2014 Capital Budget Summary

The FY2014 Capital Budget can be categorized by program type. The programs are the major categories of projects. The chart below shows the percentage investment in each of the programs for FY14.



Program Summary

Descriptions of Programs

Program 142 – Major Buildings

This program provides for the improvement of the Village's larger buildings such as Village Hall, the Police Department, Public Works Facility and Fire Stations. Large component replacements (over $25K) and repairs are also included in this program.

Program 333 – Street Lights

Expansion and complete replacement of the various lighting systems within the Village are included in this program. Maintenance functions such as bulb and ballast replacement or lighting controller upgrades are considered maintenance functions and are included in the Operating Budget.

Program 341 – Sidewalks

This program serves to fund the annual removal and replacement of existing sidewalk and to provide system expansion as shown in the Village's Sidewalk Matrix. The Council has a standing policy to provide sidewalk along at least one side of every Village street, which is embodied in

Program Summary

the Matrix. Some funds for this program are placed into the Capital Projects Fund by developers and builders who do not install required walk but instead pay a fee-in-lieu thereof.

Program 342 – Streets
Much of funding for this program comes from the Motor Fuel Tax Fund. The primary project in this fund is the Annual Roadway Maintenance Program, which encompasses resurfacing, crack sealing and preventative (slurry) seal of existing pavement. This program also includes an average of one or two complete reconstruction projects. The Village has done well to utilize Federal matching funds for most recent reconstruction projects ranging from 70% to 80% of total construction costs.

Program 344 – Traffic
Traffic continues to be one of the concerns foremost in the community's mind. Improvements, which reduce congestion and improve safety, are contained within this program. The most common type of project is a traffic signal replacement, which, owing to modern technology, generally fulfills these goals. This is another area in which the Village has been routinely successful in acquisition of matching grants.

Program 345 – Bikeways
Implementation of the Village's Bikeway Plan is the focus of this program. Each proposed project has an 80% matching grant from the state's Congestion Mitigation and Air Quality program.

Program 343 – Drainage
The Village's drainage infrastructure consists of a network of creek channels, storm sewers and drainage structures. This program includes the routine maintenance of these facilities, including dredging, repair and cleaning. Major maintenance, such as storm sewer replacement, is included in the stormwater capital program.

Program 347 – Stormwater
The Village has three major watersheds. Capital maintenance of these assets and the related storm sewer network is provided in this program. Work identified by the Watershed Infrastructure Improvement Plan as well as large maintenance work is included within this program as well.

Program 367 – Parking
This enterprise fund program provides for the maintenance, upgrade and expansion of the Village's commuter, shopper and employee parking lots. The Parking Fund revenue is derived from parking fees and subsidies from the Regional Transportation Authority, through Metra.

Program 394 – Water
Another enterprise fund program, 394 is exclusive to maintenance of the Village's water system.

Program 636– Public Safety
This program provides for capital expenditures necessary to promote public safety and welfare.

COMMUNITY INVESTMENT PROGRAM (CIP)

Funding Source Summary

Listed below is a summary of the funding sources available for the projects included in the Community Investment Program.

Fund 102 – Motor Fuel Tax Fund
Income to this fund comes from the Village's share of the 18.3 cent excise tax on motor fuel. Recent receipts have been about $1.1M to $1.5 M.

Fund 107 – Downtown Tax Increment Financing (TIF) Fund
The Downtown TIF District was established to provide a means to revitalize the Central Business District. Tax assessments were frozen with the expectation that investment in the area would spur redevelopment thereby raising property values. The difference between the increased assessment and that figure when frozen is called the increment. It is against this increment, used as collateral, that bonds have been sold thereby providing for the revenue to this fund.

Fund 110 – Ogden Avenue Tax Increment Financing (TIF) Fund
In much the same way as the Downtown TIF District has been rejuvenating that area, the Ogden Avenue TIF District has been established to grow this fund to provide funds for the improvement of this district.

Fund 220 – Capital Projects Fund
This fund derives its revenue from multiple sources including the home rule sales tax, telecommunications tax and developer contributions for sidewalks. The cash flow projects for this fund are supplied separately in this document.

Fund 223 – Municipal Buildings Fund
This fund has been established to specifically track the expenditures associated with the construction of major Village buildings.

Fund 443 – Stormwater Fund
This fund has been established to track expenditures associated with the maintenance and expansion of the stormwater collection, storage and conveyance system

Fund 471 – Parking Fund
Daily and Monthly parking fees are the main sources of income for this fund for maintenance and improvement of the parking lots. Revenue from outside agencies, specifically Metra, is also included in this fund.

Fund 481 – Water Fund
Part of the revenue from the sale of water is allocated in this Water Fund for capital improvements for ongoing system improvements.

Grants/Other Sources
The Village is constantly reviewing all available grant monies. Generally a formal application, review, and award process is followed with each grantor following their (frequently legislatively-mandated) evaluation and ranking process. The DuPage Mayor's and Manager's Conference is one such grantor. They distribute the regional share of Federal Highway Trust Funds. Other agencies include the Northeastern Illinois Planning Commission and the Environmental Protection Agency. This category also provides a conduit for all intergovernmental funding agreements such as recent joint projects with the Sanitary and Park Districts.

Community Investment Program (CIP)

FY2014 Capital Budget Summary

Project Title			FY14 Proposed Budget
Program 142 - Major Buildings			
MB-043	Facility Improvements/Maintenance - Fire Stations		286,000
MB-050	Facility Improvements/Maintenance - Police Station		20,000
MB-051	Facility Improvements/Maintenance - Civic Center		7,000
MB-052	Facility Improvements/Maintenance - Public Works		417,000
MB-054	Facility Improvements/Maintenance - Main Street Station		15,000
MB-061	ADA/Safety Improvements		50,000
MB-100	Building Project Contingency		40,000
		Totals:	835,000
Program 341 - Sidewalks			
S-004	New Sidewalk Installation Program		650,000
S-006	Replacement Sidewalk Program		201,075
S-007	Paver Crosswalk Upgrades		275,000
S-008	Right-of-Way Accessibility Improvements		75,000
		Sub Totals:	1,201,075
	Grants Anticipated		
S-007	Paver Crosswalk Upgrades		(200,000)
		Totals:	1,001,075
Program 342 - Streets			
ST-004	Roadway Maintenance Program		4,895,000
ST-025	Roadway Reconstruction, Brookbank Rd, 59th to 60th St		435,000
ST-027	Roadway Reconstruction, Esterbrook Subdivision, Unit 1		1,500,000
ST-029	Grade Separation - Downtown/Fairview Area		50,000
ST-034	Roadway Reconstruction, Clyde Estates		175,000
ST-037	Roadway Resurfacing (LAFO), Fairview, 55th St to 75th St		35,000
ST-039	Roadway Reconstruction, Orchard Brook East (east of Saratoga)		100,000
ST-040	Roadway Reconstruction, Brook & Centre		3,040,000
ST-044	Roadway Reconstruction, Maple, Fairview to Cumnor		925,000
ST-045	IDOT Bridge Compliance Improvements		175,000
ST-046	Roadway Reconstruction, Downers Grove Estates		3,100,000
		Totals:	14,430,000
Program 343 - Drainage			
DR-011	Streambank Stabilization, St Joseph Creek, North Branch		8,000
DR-022	Streambank Improvements, St Joseph Creek, South Branch		10,000
DR-032	Drainage Improvements - Cumnor Rd between Sheldon and Chicago		50,000
DR-035	Valley View Pond Improvements		80,000
DR-037	Existing Drain Tile Investigation		25,000
DR-039	Prentiss Creek (Sub E), Kensington Place Online Storage		250,000
DR-040	Watershed Improvements, Lacey Creek, Sub G		413,000
		Totals:	836,000
Program 344 - Traffic			
TR-021	Traffic Detection Camera Replacement		20,000
TR-023	Pavement Striping Maintenance		35,000
TR-024	Neighborhood Traffic Study		50,000
TR-027	Fiber Optic Cable - Main/Maple to Fire Station #2		45,000
		Totals:	150,000
Program 345 - Bikeways			
BW-005	31st Street Bike Path		87,500
BW-008	Grade-Separated Pedestrian Crossing		25,000
		Totals:	112,500

Community Investment Program (CIP)

FY2014 Capital Budget Summary

Project Title		FY14 Proposed Budget
Program 347 - Stormwater		
SW-033	Watershed Improvements, St Joseph Creek, North Branch Sub C	3,900,000
SW-035	Watershed Improvements, St Joseph Creek, South Branch Sub J	5,000
SW-039	Watershed Improvements, Prentiss Creek, Sub B (DG Estates)	800,000
SW-040	Watershed Improvements, PrentissCreek, Sub C (DG Estates)	800,000
SW-041	Drainage Improvements, 40th and Washington	660,000
SW-042	Watershed Improvements, St Joseph Creek, North Branch Sub E	345,000
SW-051	Neighborhood Drainage Improvements Cost-Share Program	50,000
SW-052	Drainage Improvements, Brook Drive & Centre Circle	500,000
SW-053	Drainage Improvements, Clyde Estates	50,000
SW-056	Headwall Replacement, Hill and Grand	205,000
SW-057	Headwall Replacement, Gilbert and Brookbank	60,000
SW-063	Drainage Improvements at Fire Station #3	2,000
SW-067	Lacey Creek (Sub G) - 35th St. between Saratoga and Venard	55,000
SW-069	Green Streets/Sustainable Storm Water Program	65,000
SW-070	Storm Sewer Replacement, Annual Element	500,000
SW-073	Downtown Business District Water Quality Enhancements	50,000
SW-078	Headwall Replacement, Grand at 55th Street	65,000
SW-080	Analysis of Identified Future Drainage and Floodplain Improvements	600,000
	Totals:	8,712,000
Program 366 - Parking Lots		
P-001	Parking Lot Improvements, Lot G, West of Belmont	90,000
P-005	Parking Lot Improvements, Lot H	1,400,000
P-010	Parking Lot Improvements, Annual Element	130,000
P-017	Forest North Lot Reconstruction	100,000
P-018	Electric Vehicle Charging Stations	12,000
	Sub Totals:	1,732,000
	Grants Approved	
P-005	Parking Lot Improvements, Lot H	(900,000)
	Totals:	832,000
Program 367 - Parking Deck		
P-013	Parking Deck Maintenance	50,000
	Totals:	50,000
Program 394 - Water Operations Capital Projects		
WP-006	Storage Builing Rehabilitation, Maple Tower	50,000
WP-008	Water System Security Enhancements	250,000
WP-010	Water Facility Maintenance, Annual Element	100,000
WP-011	Existing Well Rehab	50,000
WA-006	Watermain Replacement, Maple Avenue & 55th Street	525,000
WA-019	Watermain Replacement, Esterbrook Subdivision, Unit 1	825,000
WA-028	Watermain Replacement, Annual Element	3,000,000
WA-037	AMR MTU Replacement	100,000
	Totals:	4,900,000
Program 636 - Public Safety		
PS-003	Uninterrupted Power Supply (UPS) at 801 Tower	45,000
	Totals:	45,000
	TOTAL PROJECT COSTS	33,003,575
	Offset by Grants	(1,100,000)
	Grand Total (All Projects):	**31,903,575**

Community Investment Program Fund List

	Project Description	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Yrs Planned	TOTAL FY2013-Future
FUND 220 - Capital Projects Fund								
SL-004	Fairview Business District Street Light Replacement		50,000	350,000				400,000
SL-005	Street Light Replacement, Farmingdale		65,000					65,000
S-004	New Sidewalk Installation Program	650,000	325,000	325,000	165,000	165,000		1,630,000
S-006	Replacement Sidewalk Program	201,075	211,000	221,000	232,000	244,000		1,109,075
S-007	Paver Crosswalk Upgrades	275,000						275,000
S-008	Right of Way Accessibility Improvements	75,000	100,000	125,000	150,000	150,000		600,000
ST-004	Roadway Maintenance Program	3,545,000	2,765,000	3,540,000	3,630,000	3,730,000		17,210,000
ST-025	Roadway Reconstruction, Brookbank Rd, 59th to 60th St	435,000						435,000
ST-027	Roadway Reconstruction, Esterbrook Subdivision, Unit 1	1,500,000						1,500,000
ST-029	Grade Separation - Downtown/Fairview Area	50,000					16,000,000	16,050,000
ST-034	Roadway Reconstruction, Clyde Estates	175,000	2,050,000					2,225,000
ST-036	Roadway Resurfacing (LAFO), Finley, Butterfield to Village Limits			10,000	255,000			265,000
ST-037	Roadway Resurfacing (LAFO), Fairview, 55th St to 75th St	35,000	1,325,000					1,360,000
ST-038	Roadway Resurfacing (LAFO), Dunham, 55th St to 63rd St			20,000	410,000			430,000
ST-039	Roadway Reconstruction, Orchard Brook East (east of Saratoga)	100,000	1,525,000					1,625,000
ST-040	Roadway Reconstruction, Brook & Centre	3,040,000						3,040,000
ST-041	PW Parking Lot Reconstruction		300,000					300,000
ST-044	Roadway Reconstruction, Maple, Fairview to Cumnor	925,000						925,000
ST-045	IDOT Bridge Compliance Improvements	175,000						175,000
ST-046	Roadway Reconstruction, Downers Grove Estates	3,100,000						3,100,000
ST-047	Roadway Resurfacing (LAFO), Maple, Main to Fairview			20,000	392,000			412,000
ST-049	Roadway Resurfacing (LAFO), Main, Ogden to Franklin					900,000		900,000
TR-008	Traffic Signal Installation, 63rd & Springside Street						180,000	180,000
TR-018	Traffic Signal Modernization, Lacey & Woodcreek			270,000				270,000
TR-021	Traffic Detection Camera Replacement	20,000		10,000		10,000		40,000
TR-023	Pavement Striping Maintenance	35,000	55,000	35,000	35,000	50,000		210,000
TR-024	Neighborhood Traffic Study	50,000	50,000	50,000	60,000	60,000		270,000
TR-026	Traffic Signal Modenization, Finley Rd at Finley Mall		250,000					250,000
TR-027	Fiber Optic Cable - Main/Maple to Fire Station #2	45,000						45,000
TR-028	Gateway Sign Replacement		100,000					100,000
BW-005	31st Street Bike Path	87,500	87,500					175,000
BW-007	Bicycle Parking at Train Stations		100,000					100,000
BW-008	Grade Separated Pedestrian Crossing	25,000	50,000	300,000	4,000,000			4,375,000
PS-003	Uninterrupted Power Supply (UPS) at 801 Tower	45,000						45,000
	Sub Totals:	14,588,575	9,408,500	5,276,000	9,329,000	5,309,000	16,180,000	60,091,075
	Grants Approved							
ST-036	Roadway Resurfacing (LAFO), Finley, Butterfield to Village Limits				(175,000)			(175,000)
ST-037	Roadway Resurfacing (LAFO), Fairview, 55th St to 75th St		(650,000)					(650,000)
ST-038	Roadway Resurfacing (LAFO), Dunham, 55th St to 63rd St				(280,000)			(280,000)
ST-047	Roadway Resurfacing (LAFO), Maple, 55th to Fairview				(267,400)			(267,400)
	Grants Anticipated							
S-007	Paver Crosswalk Upgrades	(200,000)						(200,000)
ST-049	Roadway Resurfacing (LAFO), Main, Ogden to Franklin					(630,000)		(630,000)
BW-007	Bicycle Parking at Train Stations		(70,000)					(70,000)
BW-008	Grade Separated Pedestrian Crossing			(270,000)	(3,600,000)			(3,870,000)
	Totals:	14,388,575	8,688,500	5,006,000	5,006,600	4,679,000	16,180,000	53,948,675

Community Investment Program Fund List

	Project Description	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Yrs Planned	TOTAL FY2013-Future
FUND 223 - Major Buildings								
MB-043	Facility Improvements/Maintenance - Fire Stations	286,000	110,000	20,000	43,500			459,500
MB-050	Facility Improvements/Maintenance - Police Station	20,000	30,000					50,000
MB-051	Facility Improvements/Maintenance - Civic Center	7,000	30,000	290,000	25,000			352,000
MB-052	Facility Improvements/Maintenance - Public Works	417,000	75,000					492,000
MB-054	Facility Improvements/Maintenance - Main Street Station	15,000			70,000			85,000
MB-061	ADA/Safety Improvements	50,000						50,000
MB-100	Building Project Contingency	40,000	40,000	40,000	40,000			160,000
	Totals:	835,000	285,000	350,000	178,500	-	-	1,648,500
FUND 443 - Stormwater Fund								
DR-011	Streambank Stabilization, St Joseph Creek, North Branch	8,000	8,000				600,000	616,000
DR-022	Streambank Improvements, St Joseph Creek, South Branch	10,000	115,000	220,000	120,000	250,000	2,025,000	2,740,000
DR-024	Streambank Improvements, St Joseph Creek, Main Branch		100,000				1,100,000	1,200,000
DR-032	Drainage Improvement - Cumnor Rd,between Sheldon and Chicago	50,000					2,000,000	2,050,000
DR-034	Compliance Dredging						2,000,000	2,000,000
DR-035	Valley View Pond Improvements	80,000					2,000,000	2,080,000
DR-037	Existing Drain Tile Investigation	25,000	25,000	25,000				75,000
DR-039	Prentiss Creek (Sub E), Kensington Place Online Storage	250,000	10,000	5,000	5,000			270,000
DR-040	Watershed Improvements, Lacey Creek, Sub G	413,000	6,500	1,006,500	6,500		14,902,000	16,334,500
ST-041	PW Parking Lot Reconstruction		50,000					50,000
SW-033	Watershed Improvements, St Joseph Creek, North Branch Sub C	3,900,000	30,000	30,000	30,000			3,990,000
SW-035	Watershed Improvements, St Joseph Creek, South Branch Sub J	5,000	5,000	5,000			13,189,000	13,204,000
SW-039	Watershed Improvements, Prentiss Creek, Sub B (DG Estates)	800,000					5,157,000	5,957,000
SW-040	Watershed Improvements, PrentissCreek, Sub C (DG Estates)	800,000					7,819,000	8,619,000
SW-041	Drainage Improvements, 40th and Washington	660,000					37,053,000	37,713,000
SW-042	Watershed Improvements, St Joseph Creek, North Branch Sub E	345,000					13,540,000	13,885,000
SW-051	Neighborhood Drainage Improvements Cost-Share Program	50,000	50,000	50,000	50,000	50,000		250,000
SW-052	Drainage Improvements, Brook Drive & Centre Circle	500,000					2,500,000	3,000,000
SW-053	Drainage Improvements, Clyde Estates	50,000	500,000					550,000
SW-056	Headwall Replacement, Hill and Grand	205,000						205,000
SW-057	Headwall Replacement, Gilbert and Brookbank	60,000						60,000
SW-063	Drainage Improvements at Fire Station #3	2,000	2,000					4,000
SW-067	Lacey Creek (Sub G) - 35th St. between Saratoga and Venard	55,000	5,000	5,000			435,000	500,000
SW-069	Green Streets/Sustainable Storm Water Program	65,000	65,000	65,000	65,000	65,000		325,000
SW-070	Storm Sewer Replacement, Annual Element	500,000	1,000,000	1,500,000	1,550,000	1,600,000		6,150,000
SW-073	Downtown Business District Water Quality Enhancements	50,000	50,000	50,000	50,000	50,000	100,000	350,000
SW-078	Headwall Replacement, Grand at 55th Street	65,000						65,000
SW-080	Analysis of Identified Future Drainage and Floodplain Improvements	600,000						600,000
	Totals:	9,548,000	2,021,500	2,961,500	1,876,500	2,015,000	104,420,000	122,842,500

Community Investment Program Fund List

	Project Description	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Yrs Planned	TOTAL FY2013-Future
FUND 481 Water Fund								
WP-003	Water Tank Painting, Summit						840,000	840,000
WP-006	Storage Builing Rehabilitation, Maple Tower	50,000						50,000
WP-007	Water Tank Painting, Finley						660,000	660,000
WP-008	Water System Security Enhancements	250,000						250,000
WP-010	Water Facility Maintenance, Annual Element	100,000	100,000	100,000	100,000	100,000		500,000
WP-011	Existing Well Rehab	50,000	100,000					150,000
WA-006	Watermain Replacement, Maple Avenue & 55th Street	525,000						525,000
WA-019	Watermain Replacement, Esterbrook Subdivision, Unit 1	825,000						825,000
WA-028	Watermain Replacement, Annual Element	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		15,000,000
WA-037	AMR MTU Replacement	100,000	400,000	500,000			1,000,000	2,000,000
	Totals:	4,900,000	3,600,000	3,600,000	3,100,000	3,100,000	2,500,000	20,800,000
FUND 471 - Parking Fund								
P-001	Parking Lot Improvements, Lot G, West of Belmont	90,000						90,000
P-005	Parking Lot Improvements, Lot H	1,400,000						1,400,000
P-010	Parking Lot Improvements, Annual Element	130,000	135,000	140,000	145,000	150,000		700,000
P-013	Parking Deck Maintenance	50,000	25,000	25,000	30,000	30,000		160,000
P-014	Parking Revenue Units		27,000					27,000
P-017	Forest North Lot Reconstruction	100,000					1,050,000	1,150,000
P-018	Electric Vehicle Charging Stations	12,000						12,000
	Sub Totals:	1,782,000	187,000	165,000	175,000	180,000	1,050,000	3,539,000
	Grants Approved							
P-005	Parking Lot Improvement, Lot H	(900,000)						(900,000)
								-
	Totals:	882,000	187,000	165,000	175,000	180,000	1,050,000	2,639,000
FUND 102 - Motor Fuel Tax Fund								
ST-004	Roadway Maintenance Program	1,350,000	1,130,000	1,130,000	1,130,000	1,130,000		5,870,000
	Totals:	1,350,000	1,130,000	1,130,000	1,130,000	1,130,000	-	5,870,000
FUND 107 - Downtown TIF Fund								
								-
								-
	Totals:	-	-	-	-	-	-	-
FUND 110 OGDEN AVENUE TIF								
								-
								-
	Totals:	-	-	-	-	-	-	-
	Grand Total (All Projects):	**31,903,575**	**15,912,000**	**13,212,500**	**11,466,600**	**11,104,000**	**124,150,000**	**207,748,675**

Community Investment Program Project List

Sorted by Program

	Project Description	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Yrs Planned	TOTAL FY2013-Future
Program 142 - Major Buildings								
MB-043	Facility Improvements/Maintenance - Fire Stations	286,000	110,000	20,000	43,500			459,500
MB-050	Facility Improvements/Maintenance - Police Station	20,000	30,000					50,000
MB-051	Facility Improvements/Maintenance - Civic Center	7,000	30,000	290,000	25,000			352,000
MB-052	Facility Improvements/Maintenance - Public Works	417,000	75,000					492,000
MB-054	Facility Improvements/Maintenance - Main Street Station	15,000			70,000			85,000
MB-061	ADA/Safety Improvements	50,000						50,000
MB-100	Building Project Contingency	40,000	40,000	40,000	40,000			160,000
	Totals:	835,000	285,000	350,000	178,500	-	-	1,648,500
Program 333 - Street Lights								
SL-004	Fairview Business District Street Light Replacement		50,000	350,000				400,000
SL-005	Street Light Replacement, Farmingdale		65,000					65,000
	Totals:	-	115,000	350,000	-	-	-	465,000
Program 341 - Sidewalks								
S-004	New Sidewalk Installation Program	650,000	325,000	325,000	165,000	165,000		1,630,000
S-006	Replacement Sidewalk Program	201,075	211,000	221,000	232,000	244,000		1,109,075
S-007	Paver Crosswalk Upgrades	275,000						275,000
S-008	Right-of-Way Accessibility Improvements	75,000	100,000	125,000	150,000	150,000		600,000
S-009	Brick Sidewalk Remnant Removal & Replacement							-
	Sub Totals:	1,201,075	636,000	671,000	547,000	559,000	-	3,614,075
	Grants Anticipated							
S-007	Paver Crosswalk Upgrades	(200,000)						(200,000)
	Totals:	1,001,075	636,000	671,000	547,000	559,000	-	3,414,075
Program 342 - Streets								
ST-004	Roadway Maintenance Program	4,895,000	3,895,000	4,670,000	4,760,000	4,860,000		23,080,000
ST-025	Roadway Reconstruction, Brookbank Rd, 59th to 60th St	435,000						435,000
ST-027	Roadway Reconstruction, Esterbrook Subdivision, Unit 1	1,500,000						1,500,000
ST-029	Grade Separation - Downtown/Fairview Area	50,000					16,000,000	16,050,000
ST-034	Roadway Reconstruction, Clyde Estates	175,000	2,050,000					2,225,000
ST-036	Roadway Resurfacing (LAFO), Finley, Butterfield to Village Limits			10,000	255,000			265,000
ST-037	Roadway Resurfacing (LAFO), Fairview, 55th St to 75th St	35,000	1,325,000					1,360,000
ST-038	Roadway Resurfacing (LAFO), Dunham, 55th St to 63rd St			20,000	410,000			430,000
ST-039	Roadway Reconstruction, Orchard Brook East (east of Saratoga)	100,000	1,525,000					1,625,000
ST-040	Roadway Reconstruction, Brook & Centre	3,040,000						3,040,000
ST-041	PW Parking Lot Reconstruction		300,000					300,000
ST-044	Roadway Reconstruction, Maple, Fairview to Cumnor	925,000						925,000
ST-045	IDOT Bridge Compliance Improvements	175,000						175,000
ST-046	Roadway Reconstruction, Downers Grove Estates	3,100,000						3,100,000
ST-047	Roadway Resurfacing (LAFO), Maple, Main to Fairview			20,000	392,000			412,000
ST-049	Roadway Resurfacing (LAFO), Main, Ogden to Franklin					900,000		900,000
	Sub Totals:	14,430,000	9,095,000	4,720,000	5,817,000	5,760,000	16,000,000	55,822,000

Community Investment Program Project List

Sorted by Program

	Project Description	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Yrs Planned	TOTAL FY2013-Future
	Grants Approved							
ST-036	Roadway Resurfacing (LAFO), Finley, Butterfield to Village Limits				(175,000)			(175,000)
ST-037	Roadway Resurfacing (LAFO), Fairview, 55th St to 75th St		(650,000)					(650,000)
ST-038	Roadway Resurfacing (LAFO), Dunham, 55th St to 63rd St				(280,000)			(280,000)
ST-047	Roadway Resurfacing (LAFO), Maple, 55th to Fairview				(267,400)			(267,400)
	Grants Anticipated							
ST-049	Roadway Resurfacing (LAFO), Main, Ogden to Franklin					(630,000)		(630,000)
	Totals:	14,430,000	8,445,000	4,720,000	5,094,600	5,130,000	16,000,000	53,819,600
Program 343 - Drainage								
DR-011	Streambank Stabilization, St Joseph Creek, North Branch	8,000	8,000				600,000	616,000
DR-022	Streambank Improvements, St Joseph Creek, South Branch	10,000	115,000	220,000	120,000	250,000	2,025,000	2,740,000
DR-024	Streambank Improvements, St Joseph Creek, Main Branch		100,000				1,100,000	1,200,000
DR-032	Drainage Improvements - Cumnor Rd between Sheldon and Chicago	50,000					2,000,000	2,050,000
DR-034	Compliance Dredging						2,000,000	2,000,000
DR-035	Valley View Pond Improvements	80,000					2,000,000	2,080,000
DR-037	Existing Drain Tile Investigation	25,000	25,000	25,000				75,000
DR-039	Prentiss Creek (Sub E), Kensington Place Online Storage	250,000	10,000	5,000	5,000			270,000
DR-040	Watershed Improvements, Lacey Creek, Sub G	413,000	6,500	1,006,500	6,500		14,902,000	16,334,500
ST-041	PW Parking Lot Reconstruction		50,000					50,000
	Totals:	836,000	314,500	1,256,500	131,500	250,000	24,627,000	27,415,500
Program 344 - Traffic								
TR-008	Traffic Signal Installation, 63rd & Springside Street						180,000	180,000
TR-018	Traffic Signal Modernization, Lacey & Woodcreek			270,000				270,000
TR-021	Traffic Detection Camera Replacement	20,000		10,000		10,000		40,000
TR-023	Pavement Striping Maintenance	35,000	55,000	35,000	35,000	50,000		210,000
TR-024	Neighborhood Traffic Study	50,000	50,000	50,000	60,000	60,000		270,000
TR-026	Traffic Signal Modenization, Finley Rd at Finley Mall		250,000					250,000
TR-027	Fiber Optic Cable - Main/Maple to Fire Station #2	45,000						45,000
TR-028	Gateway Sign Replacement		100,000					100,000
	Totals:	150,000	455,000	365,000	95,000	120,000	180,000	1,365,000
Program 345 - Bikeways								
BW-005	31st Street Bike Path	87,500	87,500					175,000
BW-007	Bicycle Parking at Train Stations		100,000					100,000
BW-008	Grade-Separated Pedestrian Crossing	25,000	50,000	300,000	4,000,000			4,375,000
	Sub Totals:	112,500	237,500	300,000	4,000,000	-	-	4,650,000
	Grants Anticipated							
BW-007	Bicycle Parking at Train Stations		(70,000)					(70,000)
BW-008	Grade-Separated Pedestrian Crossing			(270,000)	(3,600,000)			(3,870,000)
	Totals:	112,500	167,500	30,000	400,000	-	-	710,000
Program 347 - Stormwater								
SW-033	Watershed Improvements, St Joseph Creek, North Branch Sub C	3,900,000	30,000	30,000	30,000			3,990,000
SW-035	Watershed Improvements, St Joseph Creek, South Branch Sub J	5,000	5,000	5,000			13,189,000	13,204,000
SW-039	Watershed Improvements, Prentiss Creek, Sub B (DG Estates)	800,000					5,157,000	5,957,000
SW-040	Watershed Improvements, PrentissCreek, Sub C (DG Estates)	800,000					7,819,000	8,619,000
SW-041	Drainage Improvements, 40th and Washington	660,000					37,053,000	37,713,000
SW-042	Watershed Improvements, St Joseph Creek, North Branch Sub E	345,000					13,540,000	13,885,000
SW-051	Neighborhood Drainage Improvements Cost-Share Program	50,000	50,000	50,000	50,000	50,000		250,000

Community Investment Program Project List

Sorted by Program

	Project Description	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	Future Yrs Planned	TOTAL FY2013-Future
SW-052	Drainage Improvements, Brook Drive & Centre Circle	500,000					2,500,000	3,000,000
SW-053	Drainage Improvements, Clyde Estates	50,000	500,000					550,000
SW-056	Headwall Replacement, Hill and Grand	205,000						205,000
SW-057	Headwall Replacement, Gilbert and Brookbank	60,000						60,000
SW-063	Drainage Improvements at Fire Station #3	2,000	2,000					4,000
SW-067	Lacey Creek (Sub G) - 35th St. between Saratoga and Venard	55,000	5,000	5,000			435,000	500,000
SW-069	Green Streets/Sustainable Storm Water Program	65,000	65,000	65,000	65,000	65,000		325,000
SW-070	Storm Sewer Replacement, Annual Element	500,000	1,000,000	1,500,000	1,550,000	1,600,000		6,150,000
SW-073	Downtown Business District Water Quality Enhancements	50,000	50,000	50,000	50,000	50,000	100,000	350,000
SW-078	Headwall Replacement, Grand at 55th Street	65,000						65,000
SW-080	Analysis of Identified Future Drainage and Floodplain Improvements	600,000						600,000
	Totals:	8,712,000	1,707,000	1,705,000	1,745,000	1,765,000	79,793,000	95,427,000
Program 366 - Parking Lots								
P-001	Parking Lot Improvements, Lot G, West of Belmont	90,000						90,000
P-005	Parking Lot Improvements, Lot H	1,400,000						1,400,000
P-010	Parking Lot Improvements, Annual Element	130,000	135,000	140,000	145,000	150,000		700,000
P-014	Parking Revenue Units		27,000					27,000
P-017	Forest North Lot Reconstruction	100,000					1,050,000	1,150,000
P-018	Electric Vehicle Charging Stations	12,000						12,000
	Sub Totals:	1,732,000	162,000	140,000	145,000	150,000	1,050,000	3,379,000
	Grants Approved							
P-005	Parking Lot Improvements, Lot H	(900,000)						(900,000)
	Totals:	832,000	162,000	140,000	145,000	150,000	1,050,000	2,479,000
Program 367 - Parking Deck								
P-013	Parking Deck Maintenance	50,000	25,000	25,000	30,000	30,000		160,000
	Totals:	50,000	25,000	25,000	30,000	30,000	-	160,000
Program 394 - Water Operations Capital Projects								
WP-003	Water Tank Painting, Summit						840,000	840,000
WP-006	Storage Builing Rehabilitation, Maple Tower	50,000						50,000
WP-007	Water Tank Painting, Finley						660,000	660,000
WP-008	Water System Security Enhancements	250,000						250,000
WP-010	Water Facility Maintenance, Annual Element	100,000	100,000	100,000	100,000	100,000		500,000
WP-011	Existing Well Rehab	50,000	100,000					150,000
WA-006	Watermain Replacement, Maple Avenue & 55th Street	525,000						525,000
WA-019	Watermain Replacement, Esterbrook Subdivision, Unit 1	825,000						825,000
WA-028	Watermain Replacement, Annual Element	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		15,000,000
WA-037	AMR MTU Replacement	100,000	400,000	500,000			1,000,000	2,000,000
	Totals:	4,900,000	3,600,000	3,600,000	3,100,000	3,100,000	2,500,000	20,800,000
Program 636 - Public Safety								
PS-003	Uninterrupted Power Supply (UPS) at 801 Tower	45,000						45,000
	Totals:	45,000	-	-	-	-	-	45,000
	Grand Total (All Projects):	**31,903,575**	**15,912,000**	**13,212,500**	**11,466,600**	**11,104,000**	**124,150,000**	**207,748,675**

2014-2018 Capital Project Sheet

Project # **MB-043**

Project Description **Facility Improvements/ Maintenance - Fire Stations**

Project summary, justification and alignment to Strategic Plan

The sheet identifies significant facility improvement projects for certain Village building(s) that require regular mantenance and upkeep. Minor or emergency-related repair projects are funding through operating budgets or the major buildings contingency.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building			X	21,000	85,000	20,000	43,500			**169,500**
Machinery/Equipment					25,000					**25,000**
Other/Miscellaneous		X		265,000						**265,000**
TOTAL COST				**286,000**	**110,000**	**20,000**	**43,500**	**-**	**-**	**459,500**

Funding Source(s)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
223-Major Buildings Fund	286,000	110,000	20,000	43,500	-	-	**459,500**
							-
							-
							-
TOTAL FUNDING SOURCES	**286,000**	**110,000**	**20,000**	**43,500**	**-**	**-**	**459,500**

Impact on annual Operating Expenses

Regular planned maintenance reduces the need for emergency and unexpected repairs along with the corresponding operating costs.

Grants (funded or applied for) related to the project.

Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Patch/Resurface Parking Lot - Sta. 1 & 3	265,000						**265,000**
Bay Door Replacement (3 Doors) - Sta. 1		14,000					**14,000**
Carpet/Tile Replacement - Sta. 1			20,000				**20,000**
HVAC System Replacement - Sta. 1		25,000					**25,000**
Bay Door Replacement - Sta. 3	21,000						**21,000**
Carpet Replacement - Sta. 3		35,000					**35,000**
Flooring Replacement Upper Level - Sta. 5				43,500			**43,500**
Bay Door Replacement - Sta. 5		21,000					**21,000**
Window Replacement - Sta. 5		15,000					**15,000**
							-
							-
							-
							-
							-
TOTAL	**286,000**	**110,000**	**20,000**	**43,500**	**-**	**-**	**459,500**

Priority Score A

Project Manager: Dann Fitzpatrick

Program: 142 Department: Building Service

2014-2018 Capital Project Sheet

Project # **MB-050**

Project Description **Facility Improvements/ Maintenance - Police Station**

Project summary, justification and alignment to Strategic Plan

The sheet identifies significant facility improvement projects for certain Village building(s) that require regular mantenance and upkeep. Minor or emergency-related repair projects are funding through operating budgets or the major buildings contingency.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building				20,000	30,000					**50,000**
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				**20,000**	**30,000**	**-**	**-**	**-**	**-**	**50,000**
Funding Source(s)										
223-Major Buildings Fund				20,000	30,000	-	-	-	-	**50,000**
										-
										-
										-
TOTAL FUNDING SOURCES				**20,000**	**30,000**	**-**	**-**	**-**	**-**	**50,000**

Impact on annual Operating Expenses

Planned improvements will not significantly affect operating expenses with the exception of the replacement windows which will be more energy efficient thereby lowering heating costs.

Grants (funded or applied for) related to the project.

Staff will research grant possibilities for the replacement windows project.

Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Carpet Replacement		30,000					**30,000**
Door Replacement/Security Upgrades	20,000						**20,000**
							-
							-
							-
							-
							-
							-
							-
							-
TOTAL	**20.000**	**30.000**	**-**	**-**	**-**	**-**	**50.000**

Priority Score C

Project Manager: Dann Fitzpatrick

Program: 142

Department: Building services

2014-2018 Capital Project Sheet

Project # **MB-051**

Project Description **Facility Improvements/ Maintenance - Civic Center**

Project summary, justification and alignment to Strategic Plan

The sheet identifies significant facility improvement projects for certain Village building(s) that require regular mantenance and upkeep. Minor or emergency-related repair projects are funding through operating budgets or the major buildings contingency.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X	X			260,000	25,000			**285,000**
Machinery/Equipment			X		30,000	30,000				**60,000**
Other/Miscellaneous		X		7,000						**7,000**
TOTAL COST				**7,000**	**30,000**	**290,000**	**25,000**	**-**	**-**	**352,000**
Funding Source(s)										
223-Major Buildings Fund				7,000	30,000	290,000	25,000	-	-	**352,000**
										-
										-
										-
TOTAL FUNDING SOURCES				**7,000**	**30,000**	**290,000**	**25,000**	**-**	**-**	**352,000**

Impact on annual Operating Expenses

Overall, these projects will reduce future operating expenses by eliminating the need for costly emergency repairs. This improvement will potentially reduce maintenance costs by up to $6,000/year.

Grants (funded or applied for) related to the project.

Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Roof Replacement			220,000				**220,000**
HVAC System Replacement		30,000	30,000				**60,000**
Planter Wall Replacement				25,000			**25,000**
Carpet Replacement			40,000				**40,000**
Sprinkler Test	7,000						**7,000**
							-
							-
							-
							-
							-
							-
TOTAL	**7,000**	**30,000**	**290,000**	**25,000**	**-**	**-**	**352,000**

Priority Score A

Project Manager: Dann Fitzpatrick

Program: 142

Department: Building Services

2014-2018 Capital Project Sheet

Project # **MB-052**

Project Description **Facility Improvements/ Maintenance - Public Works**

Project summary, justification and alignment to Strategic Plan

The sheet identifies significant facility improvement projects for certain Village building(s) that require regular mantenance and upkeep. Minor or emergency-related repair projects are funding through operating budgets or the major buildings contingency.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building			X	377,000						**377,000**
Machinery/Equipment			X	40,000	75,000					**115,000**
Other/Miscellaneous										-
TOTAL COST				**417,000**	**75,000**	**-**	**-**	**-**	**-**	**492,000**

Funding Source(s)

223-Major Buildings Fund	417,000	75,000	-	-	-	-	**492,000**
							-
							-
							-
TOTAL FUNDING SOURCES	**417,000**	**75,000**	**-**	**-**	**-**	**-**	**492,000**

Impact on annual Operating Expenses

Overall, these projects will reduce future operating expenses by eliminating the need for costly emergency repairs. This improvement will potentially reduce maintenance costs by up to $9,000/year.

Grants (funded or applied for) related to the project.

Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Roof Replacement	377,000						**377,000**
HVAC Control Replacement		75,000					**75,000**
Access Control Replacement	25,000						**25,000**
Compressor Replacements	15,000						**15,000**
							-
							-
							-
							-
							-
							-
							-
TOTAL	**417,000**	**75,000**	**-**	**-**	**-**	**-**	**492,000**

Priority Score A

Project Manager: Dann Fitzpatrick

Program: 142

Department: Building Services

2014-2018 Capital Project Sheet

Project # **MB-054**

Project Description **Facility Improvements/ Maintenance - Main Street Station**

Project summary, justification and alignment to Strategic Plan

The sheet identifies significant facility improvement projects for certain Village building(s) that require regular mantenance and upkeep. Minor or emergency-related repair projects are funding through operating budgets or the major buildings contingency.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building			X				70,000			**70,000**
Machinery/Equipment	X			15,000						**15,000**
Other/Miscellaneous										-
TOTAL COST				**15,000**	**-**	**-**	**70,000**	**-**	**-**	**85,000**

Funding Source(s)

223-Major Buildings Fund	15,000	-	-	70,000	-	-	**85,000**
							-
							-
							-
TOTAL FUNDING SOURCES	**15,000**	**-**	**-**	**70,000**	**-**	**-**	**85,000**

Impact on annual Operating Expenses

Regularly planned maintenance reduces the need for emergency and unexpected repairs along with the corresponding operating costs.

Grants (funded or applied for) related to the project.

Projects	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Roof Replacement				70,000			**70,000**
Camera Installation	15,000						**15,000**
							-
							-
							-
							-
							-
							-
							-
							-
							-
TOTAL	**15,000**	**-**	**-**	**70,000**	**-**	**-**	**85,000**

Priority Score A

Project Manager: Dann Fitzpatrick

Program: 142

Department: Building Services

2014-2018 Capital Project Sheet

Project # **MB-061**

Project Description ADA/Safety Improvements

Project summary, justification and alignment to Strategic Plan

This sheet identifies Village facilities improvements related to the Americans With Disabilities Act. Funds will be used primarily for improving handrails at public facilities throughout the Village as identified by the Facilities Condition Assessment conducted by consultant firm ISBS.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		50,000						**50,000**
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	-	-	-	-	-	**50,000**

Funding Source(s)									
223-Major Buildings Fund		50,000							**50,000**
									-
									-
									-
TOTAL FUNDING SOURCES		50,000	-	-	-	-	-	-	**50,000**

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score

Project Manager: Dann Fitzpatrick

Program: 142 Department: Building Services

2014-2018 Capital Project Sheet

Project # **MB-100**

Project Description **Building Project Contingency**

Project summary, justification and alignment to Strategic Plan

This request is for an ongoing contingency fund for emergency maintenance or repair of the Village's facilities and equipment. This fund could be used at any of the Village buildings that require maintenance.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		40,000	40,000	40,000	40,000			**160,000**
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				40,000	40,000	40,000	40,000	-	-	**160,000**
Funding Source(s)										
223-Major Buildings Fund				40,000	40,000	40,000	40,000			**160,000**
										-
										-
										-
TOTAL FUNDING SOURCES				40,000	40,000	40,000	40,000	-	-	**160,000**

Project status and completed work

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce future operating expenses by eliminating the need for costly emergency repairs. This improvement will potentially reduce maintenance costs by up to $3,000/year.

Map/Pictures of Project

Priority Score A

Project Manager: Dann Fitzpatrick

Program: 142

Department: Building Services

2014-2018 Capital Project Sheet

Project # **SL-004**

Project Description **Fairview Business District Street Light Replacement**

Project summary, justification and alignment to Strategic Plan

This project involves the replacement of the decorative street lights in the Fairview business district. The lights are on Fairview Avenue generally between Maple Avenue and 2nd Street. The existing street lights are deteriorating and replacement/repair parts are no longer available.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services					50,000					**50,000**
Land Acquisition										**-**
Infrastructure			X			350,000				**350,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				-	50,000	350,000	-	-	-	**400,000**

Funding Source(s)									
220-Capital Improvements Fund			50,000	350,000				**400,000**
								-
								-
								-
TOTAL FUNDING SOURCES		-	50,000	350,000	-	-	-	**400,000**

Project status and completed work

No work has started.

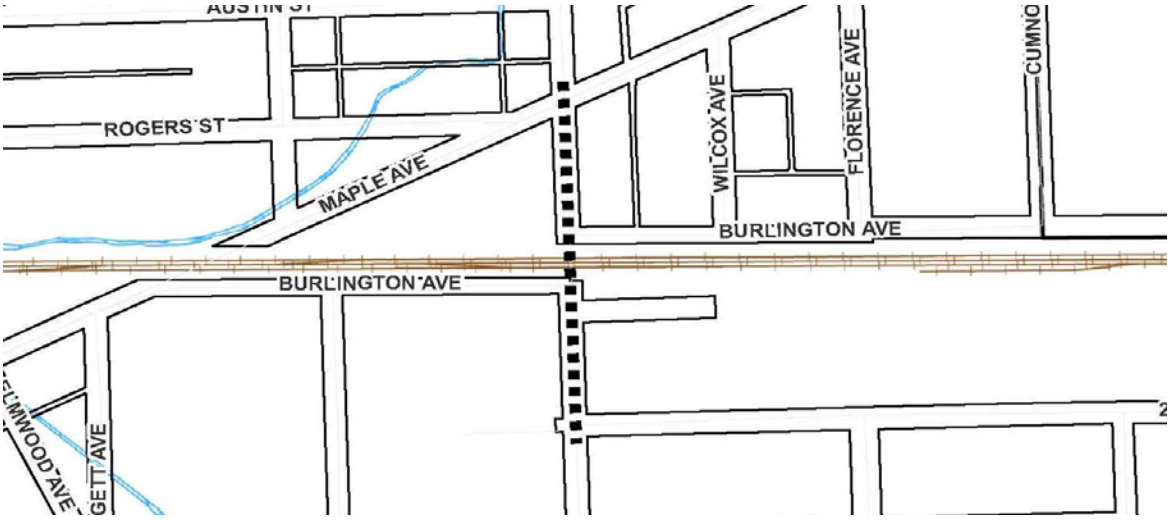
Grants (funded or applied for) related to the project.

Grants may be available for a portion of this work.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project



Priority Score A

Project Manager: Stan Balicki

Program: 333 Department: Public Works

2014-2018 Capital Project Sheet

Project # **SL-005**

Project Description **Street Light Replacement, Farmingdale**

Project summary, justification and alignment to Strategic Plan

This project would replace one of the Village's older street lighting systems (1970) which has been experiencing a larger number of cable faults each year. The faults are traceable to a combination of mixed aluminum and copper wires, some of which are still cloth-wrapped. The poles are in acceptable shape and only require slight repairs.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X			65,000					**65,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	65,000	-	-	-	-	**65,000**

Funding Source(s)								
220-Capital Improvements Fund			65,000					**65,000**
								-
								-
								-
TOTAL FUNDING SOURCES		-	65,000	-	-	-	-	**65,000**

Project status and completed work

No work has started.

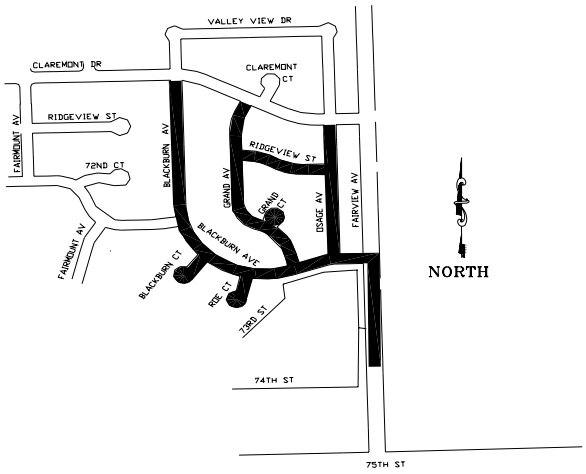
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project



Priority Score A

Project Manager: Stan Balicki

Program: 333

Department: Public Works

2014-2018 Capital Project Sheet

Project # **S-004**

Project Description **New Sidewalk Installation Program**

Project summary, justification and alignment to Strategic Plan

The work covered by this program is based on the Village's goal of providing a sidewalk on at least one side of every Village street. New sidewalk is scheduled based on the Village's Sidewalk Priority Matrix, while also taking into consideration other factors such as the timing of other improvements. Council has adopted the Matrix as a means of prioritizing sidewalk segments. Project costs are based on an escalator of 2.5% annually plus fees or contributions paid for sidewalk construction per Village policy.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				50,000	25,000	25,000	15,000	15,000		**130,000**
Land Acquisition										**-**
Infrastructure	X			600,000	300,000	300,000	150,000	150,000		**1,500,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				650,000	325,000	325,000	165,000	165,000	-	**1,630,000**

Funding Source(s)

220-Capital Improvements Fund	650,000	325,000	325,000	165,000	165,000		**1,630,000**
							-
							-
							-
TOTAL FUNDING SOURCES	650,000	325,000	325,000	165,000	165,000	-	**1,630,000**

Project status and completed work

In 2013, staff will design the project, and the selected sidewalk segments will be constructed. It is anticipated that the majority of the matrix will be substantially complete by 2015.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This improvement will add approximately 28,000 square feet of concrete sidewalk. It is estimated that adding new sidewalk increases annual sidewalk maintenance costs by approximately $0.15/square foot, but generally these expenses are not realized until at least 15 years after initial construction.

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Map/Pictures of Project

Priority Score C

Project Manager: Andy Sikich

Program: 341 Department: Public Works

2014-2018 Capital Project Sheet

Project # **S-006**

Project Description **Replacement Sidewalk Program**

Project summary, justification and alignment to Strategic Plan

This project provides for the replacement of sidewalks with a grade difference of 1-1/8" or more (tripping hazards) as well as repair of sidewalk which has cracked into more than three pieces. The Village maintains over 5 million square feet (SF) of sidewalk which has a life expectancy of 50 to 100 years. Beginning in FY2009, a 5% escalator was included to reflect increasing costs for sidewalk construction.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		201,075	211,000	221,000	232,000	244,000		**1,109,075**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				201,075	211,000	221,000	232,000	244,000	-	**1,109,075**

Funding Source(s)									
220-Capital Improvements Fund		201,075	211,000	221,000	232,000	244,000		**1,109,075**
								-
								-
								-
TOTAL FUNDING SOURCES		201,075	211,000	221,000	232,000	244,000	-	**1,109,075**

Project status and completed work

Annual Program.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired sidewalk will reduce liability costs.

Map/Pictures of Project

Priority Score A

Project Manager: Andy Sikich

Program: 341

Department: Public Works

2014-2018 Capital Project Sheet

Project # **S-007**

Project Description **Paver Crosswalk Upgrades**

Project summary, justification and alignment to Strategic Plan

This project includes the repair and replacement (if necessary) of the brick crosswalks in the Downtown Business District as well as other required maintenance of the sidewalk and brick paving system.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				25,000						**25,000**
Land Acquisition										**-**
Infrastructure		X		250,000						**250,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				275,000	-	-	-	-	-	**275,000**

Funding Source(s)									
220-Capital Improvements Fund		75,000							**75,000**
Grants/Other Sources, Anticipated		200,000							**200,000**
									-
									-
TOTAL FUNDING SOURCES		275,000	-	-	-	-	-	-	**275,000**

Project status and completed work

Work has not yet started. Staff expects to perform this work in 2014, but it may be grant dependent.

Grants (funded or applied for) related to the project.

Staff will explore grant possibilities for this work.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired sidewalk will reduce liability costs.

Map/Pictures of Project

Priority Score A

Project Manager: Andy Sikich

Program: 341 Department: Public Works

2014-2018 Capital Project Sheet

Project # **S-008**

Project Description **Right of Way Accessibility Improvements**

Project summary, justification and alignment to Strategic Plan

This project includes improvements to public rights of way to modernize pedestrian access routes and bring them into compliance with new regulations. The requirements of the Americans with Disabilities Act were updated in 2012, and the "Public Rights Of Way Accessibility Guidelines" (PROWAG), which has been under development for several years, is scheduled to be finalized in late 2013 or 2014. As locations that are in need of upgrades are identified throughout the Village, they will be compiled on a matrix of priorities and will be added to this annual program.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			X	75,000	100,000	125,000	150,000	150,000		**600,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				75,000	100,000	125,000	150,000	150,000	-	**600,000**

Funding Source(s)

220-Capital Improvements Fund	75,000	100,000	125,000	150,000	150,000		**600,000**
							-
							-
							-
TOTAL FUNDING SOURCES	75,000	100,000	125,000	150,000	150,000	-	**600,000**

Project status and completed work

Projects identified in 2013 will be designed and constructed in 2014.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

No significant impact to operating expense.

Map/Pictures of Project

Priority Score

Project Manager: Andy Sikich

Program: 341 Department: Public Works

2014-2018 Capital Project Sheet

Project # **BW-005**

Project Description **31st Street Bike Path**

Project summary, justification and alignment to Strategic Plan

This project represents the Village's portion of a DuPage County bike path project, which would extend along 31st Street, from Highland Avenue to Meyers Rd.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			87,500	87,500					**175,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				87,500	87,500	-	-	-	-	**175,000**

Funding Source(s)									
220-Capital Improvements Fund		87,500	87,500						**175,000**
									-
									-
									-
TOTAL FUNDING SOURCES		87,500	87,500	-	-	-	-	-	**175,000**

Project status and completed work

The County is currently in the design process.

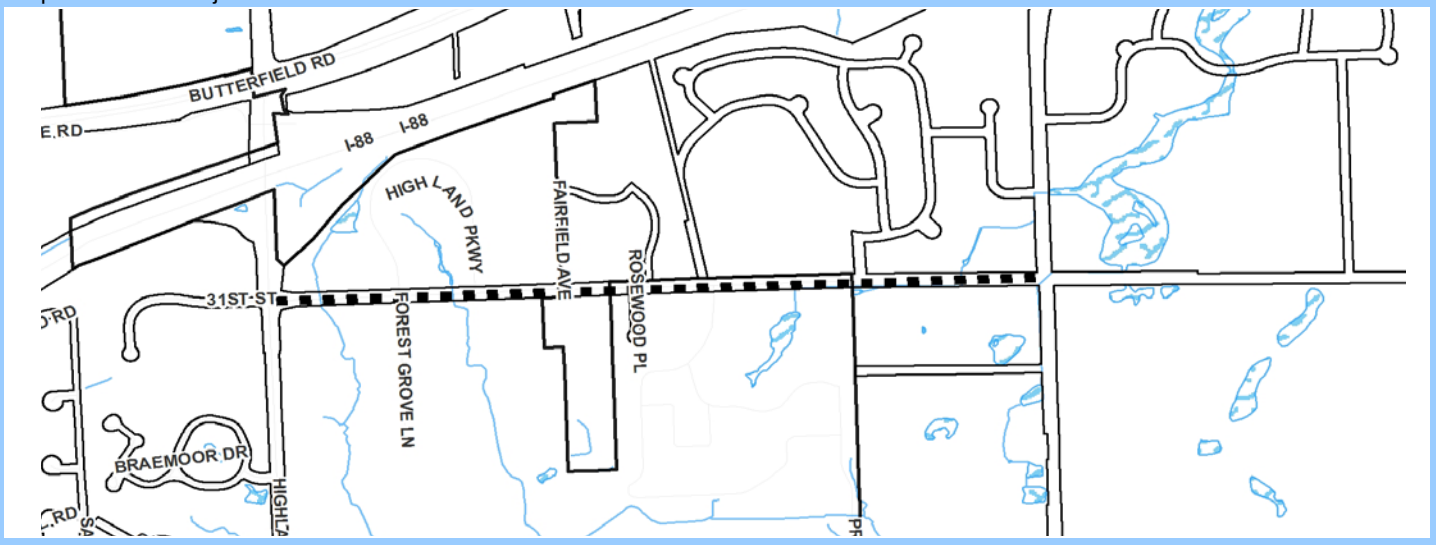
Grants (funded or applied for) related to the project.

Grant received for STP, ITFP 50/50 split with DuPage County. $175,000 requested is the Village's portion of the cost-share.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score C

Project Manager: Nan Newlon

Program: 345

Department: Public Works

2014-2018 Capital Project Sheet

Project # **BW-007**

Project Description **Bicycle Parking at Train Stations**

Project summary, justification and alignment to Strategic Plan

This project will entail the addition of bicycle parking facilities at and around the Village's three train stations.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X				100,000					**100,000**
TOTAL COST				-	100,000	-	-	-	-	**100,000**

Funding Source(s)								
220-Capital Improvements Fund			30,000					**30,000**
Grants/Other Sources, Anticipated			70,000					**70,000**
								-
								-
TOTAL FUNDING SOURCES		-	100,000	-	-	-	-	**100,000**

Project status and completed work

Staff will pursue grants and possibly begin design in 2014.

Grants (funded or applied for) related to the project.

Staff will pursue grants if available.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on operating expenses is anticipated to be minimal.

Map/Pictures of Project

Priority Score

Project Manager: Nan Newlon

Program: 345 Department: Public Works

2014-2018 Capital Project Sheet

Project # **BW-008**

Project Description **Grade-Separated Pedestrian Crossing**

Project summary, justification and alignment to Strategic Plan

This project would entail the design and construction of a grade-separated pedestrian crossing, between the Forest Ave crossing and the Belmont underpass.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services	X			25,000	50,000	300,000				**375,000**
Land Acquisition										**-**
Infrastructure	X						4,000,000			**4,000,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				25,000	50,000	300,000	4,000,000	-	-	**4,375,000**

Funding Source(s)		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
220-Capital Improvements Fund	▼	25,000	50,000	30,000	400,000			**505,000**
Grants/Other Sources, Anticipated	▼			270,000	3,600,000			**3,870,000**
	▼							**-**
	▼							**-**
TOTAL FUNDING SOURCES		25,000	50,000	300,000	4,000,000	-	-	**4,375,000**

Project status and completed work

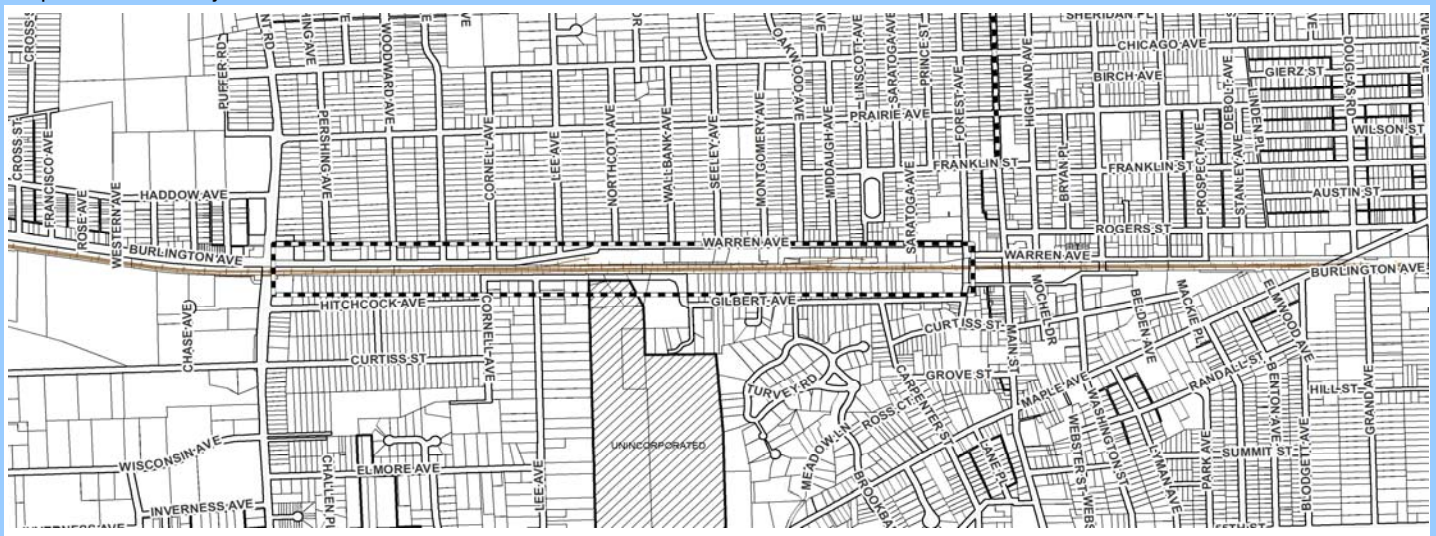
A preliminary study is anticipated in 2014.

Grants (funded or applied for) related to the project.

Staff will identify potential grant opportunities for this project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Priority Score C

Project Manager: Andy Sikich

Program: ### Department: Public Works

2014-2018 Capital Project Sheet

Project # **P-001**

Project Description **Parking Lot Improvements, Lot G, West of Belmont**

Project summary, justification and alignment to Strategic Plan

Resurfacing of remaining area of Lot G along the south side of Burlington Avenue west of Puffer Road. This work will be scheduled along with the resurfacing of Burlington Avenue west of Belmont.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		90,000						**90,000**
TOTAL COST				90,000	-	-	-	-	-	**90,000**
Funding Source(s)										
471-Parking Fund				90,000						**90,000**
										-
										-
										-
TOTAL FUNDING SOURCES				90,000	-	-	-	-	-	**90,000**

Project status and completed work

It is anticipated that this work will occur in 2014.

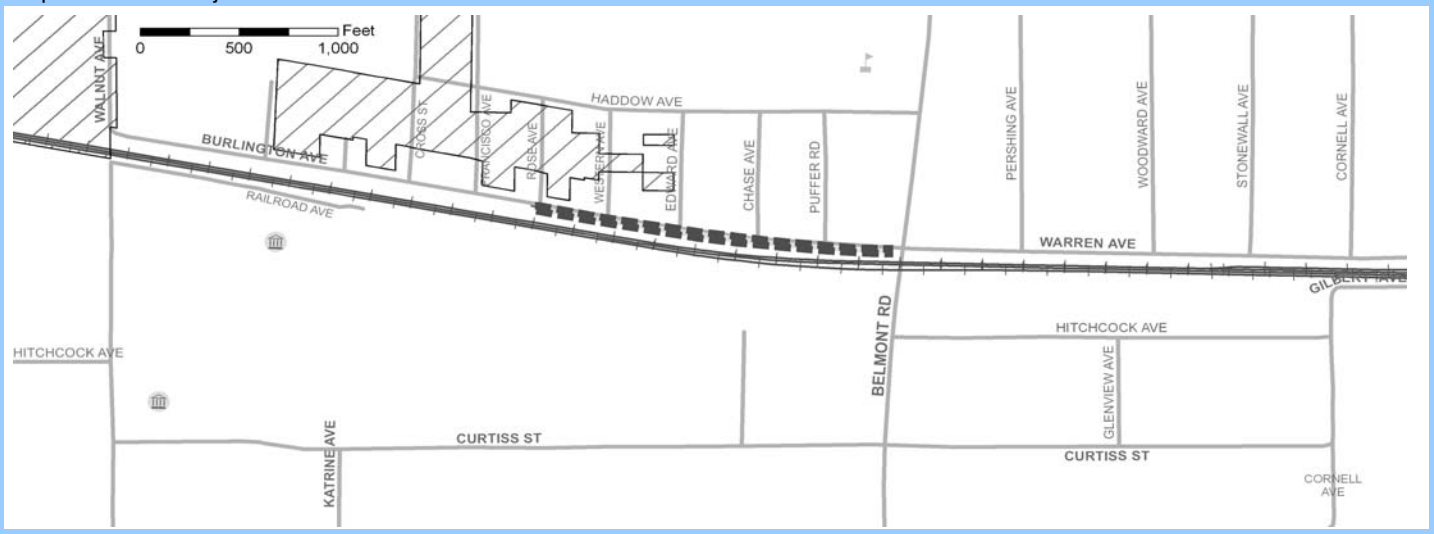
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The maintenance scheduled will increase the life of the pavement. Deferral of work will significantly increase future maintenance costs.

Map/Pictures of Project



Priority Score A

Project Manager: Andy Sikich

Program: 366

Department: Public Works

2014-2018 Capital Project Sheet

Project # **P-005**

Project Description **Parking Lot Improvements, Lot H**

Project summary, justification and alignment to Strategic Plan

Reconstruction of Parking Lot H. Existing pavement conditions are such that standard maintenance or resurfacing procedures are not cost effective. The work in this area was delayed to allow for the completion of the Belmont Road Underpass Project so any construction-related impacts can occur before the investment is made in the lot reconstruction.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				50,000						**50,000**
Land Acquisition										**-**
Infrastructure										**-**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous	X	X	X	1,350,000						**1,350,000**
TOTAL COST				1,400,000	-	-	-	-	-	**1,400,000**
Funding Source(s)										
471-Parking Fund				500,000						**500,000**
Grants/Other Sources, Approved				900,000						**900,000**
										-
										-
TOTAL FUNDING SOURCES				1,400,000	-	-	-	-	-	**1,400,000**

Project status and completed work

In 2014 a parking deck feasibility study will be conducted along with patching of the existing lot.

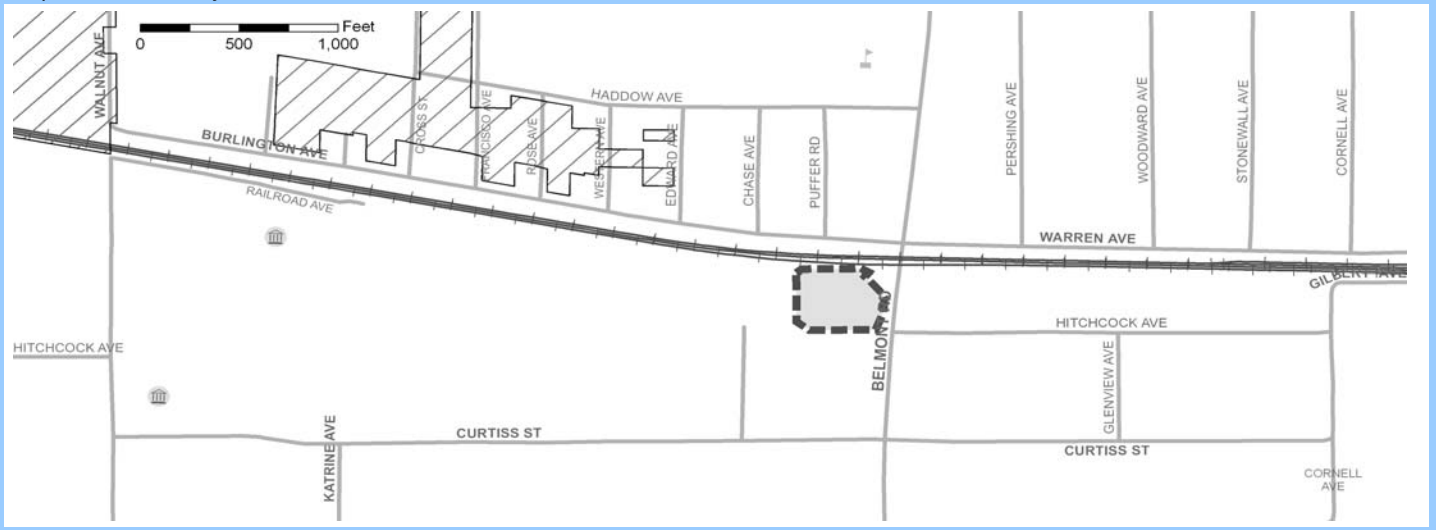
Grants (funded or applied for) related to the project.

$880,000 Metra Funding per agreement. Staff will pursue grant opportunities for the parking deck study and construction.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of this parking lot will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Priority Score A

Project Manager: Andy Sikich

Program: 366

Department: Public Works

2014-2018 Capital Project Sheet

Project # **P-010**

Project Description **Parking Lot Improvements, Annual Element**

Project summary, justification and alignment to Strategic Plan

The amount shown establishes an annualized maintenance cost for such services as: crack sealing, striping, resurfacing, etc. Years without an amount shown on this sheet have expenses identified to specific parking facilities on separate sheets.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		130,000	135,000	140,000	145,000	150,000		**700,000**
TOTAL COST				130,000	135,000	140,000	145,000	150,000	-	**700,000**
Funding Source(s)										
471-Parking Fund				130,000	135,000	140,000	145,000	150,000		**700,000**
										-
										-
										-
TOTAL FUNDING SOURCES				130,000	135,000	140,000	145,000	150,000	-	**700,000**

Project status and completed work

Annual project.

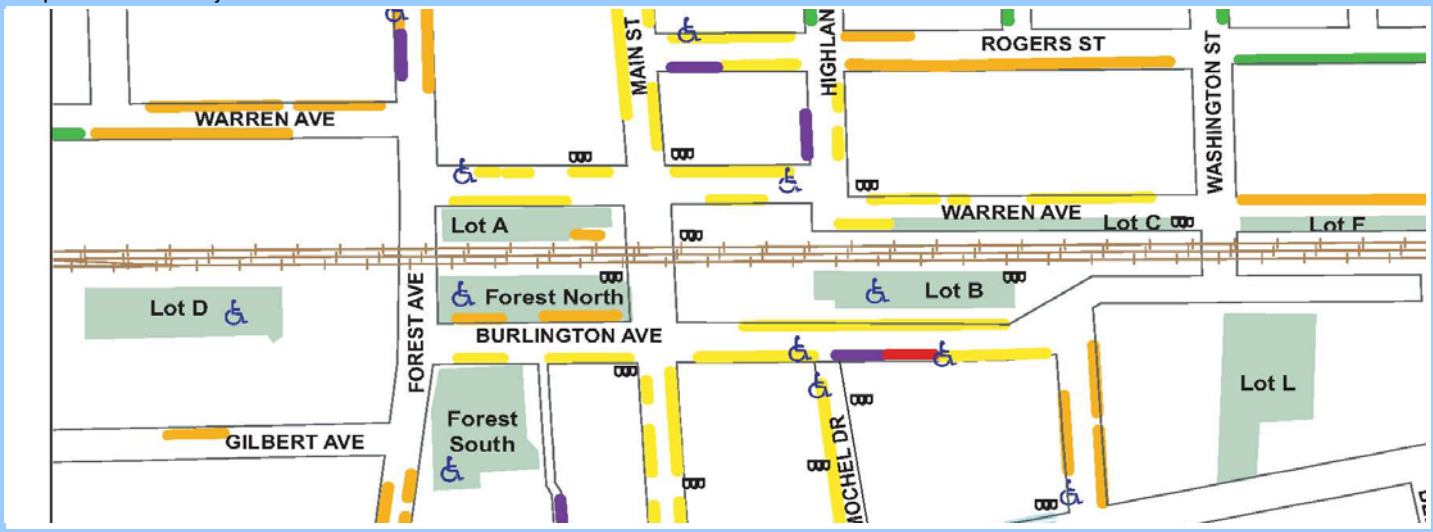
Grants (funded or applied for) related to the project.

Varies but would be shown on sheets specific to a facility.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The maintenance scheduled will increase the life of the pavement. Deferral of work will significantly increase future maintenance costs.

Map/Pictures of Project



Priority Score A

Project Manager: Andy Sikich

Program: 366

Department: Public Works

2014-2018 Capital Project Sheet

Project # **P-013**

Project Description **Parking Deck Maintenance**

Project summary, justification and alignment to Strategic Plan

The amount shown establishes an annualized maintenance cost for such services as: painting, resealing, tuck-pointing, etc.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services	X			25,000						**25,000**
Land Acquisition										**-**
Infrastructure										**-**
Building		X		25,000	25,000	25,000	30,000	30,000		**135,000**
Machinery/Equipment										**-**
Other/Miscellaneous		X								**-**
TOTAL COST				50,000	25,000	25,000	30,000	30,000	-	**160,000**

Funding Source(s)

471-Parking Fund			50,000	25,000	25,000	30,000	30,000		**160,000**
									-
									-
									-
TOTAL FUNDING SOURCES			50,000	25,000	25,000	30,000	30,000	-	**160,000**

Project status and completed work

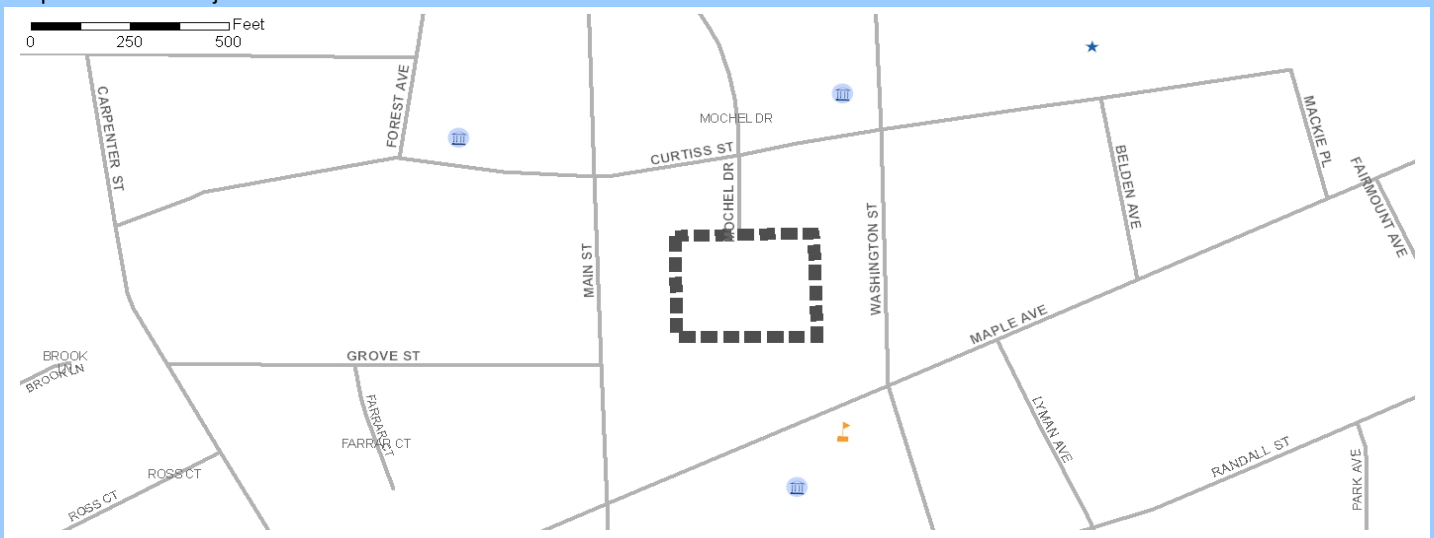
In 2014, the Parking Deck will have electrial rewiring done, and an inspection report will be prepared to identify future maintenance needs.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score A

Project Manager: Stan Balicki

Program: 367 Department: Public Works

2014-2018 Capital Project Sheet

Project # **P-014**

Project Description **Parking Revenue Units**

Project summary, justification and alignment to Strategic Plan

The Village currently owns and maintains several commuter and shopper parking lots. Some are daily fee with existing revenue units, and others still use parking meters. The goal of this project is to ultimately eliminate parking meters, which will minimize O&M costs and maximize daily fee use. This project would include the replacement of existing, outdated units and also add new units.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X				27,000					**27,000**
Other/Miscellaneous										-
TOTAL COST				-	27,000	-	-	-	-	**27,000**

Funding Source(s)									
471-Parking Fund				27,000					**27,000**
									-
									-
									-
TOTAL FUNDING SOURCES			-	27,000	-	-	-	-	**27,000**

Project status and completed work

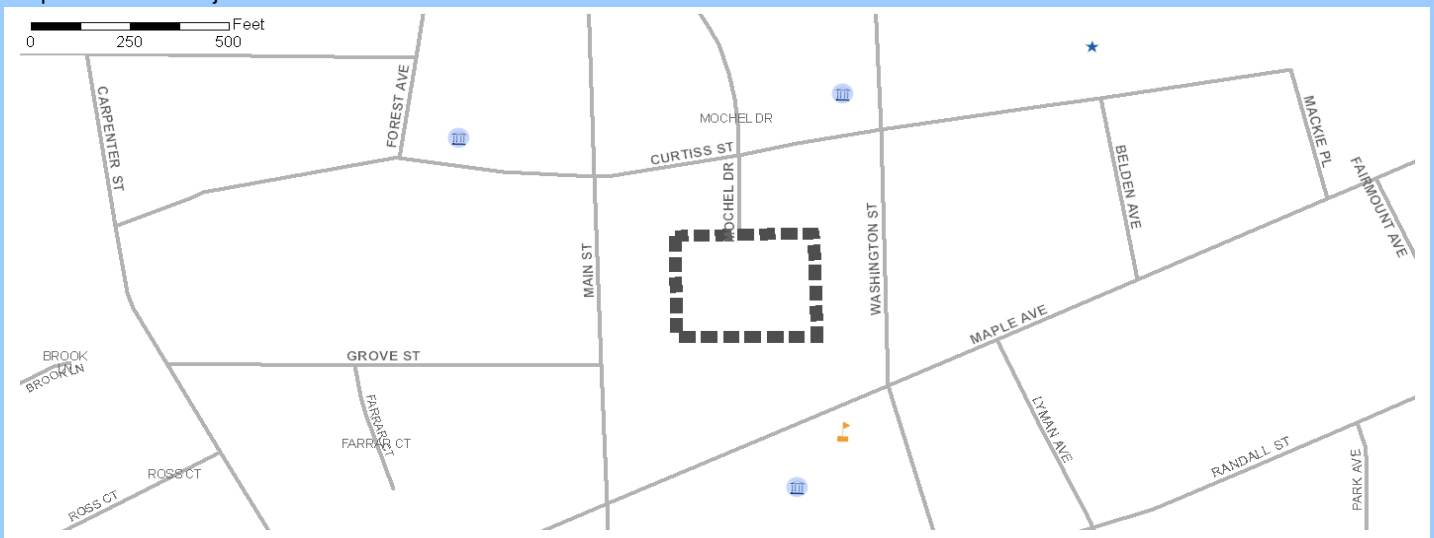
In 2013 revenue units were installed at the Belmont Metra Station and in the Parking Deck. It is anticipated that in 2015, units will be installed at the Fairview Metra Station.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:		1,920	1,920	1,920	1,920		**7,680**

The goal is to eliminate parking meters, which minimizes operations and maintenance costs and maximizes daily fee use.

Map/Pictures of Project



Priority Score A

Project Manager: Dorin Fera

Program: 366 Department: Public Works

2014-2018 Capital Project Sheet

Project # **P-017**

Project Description **Forest North Lot Reconstruction**

Project summary, justification and alignment to Strategic Plan

This project will involve the reconstruction and possible reconfiguring of the Forest North Parking Lot. More user friendly on-street parking and pedestrian access to shopping and the library will be analyzed as part of the reconfiguration.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				100,000					50,000	**150,000**
Land Acquisition										**-**
Infrastructure										**-**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous			X						1,000,000	**1,000,000**
TOTAL COST				100,000	-	-	-	-	1,050,000	**1,150,000**

Funding Source(s)

471-Parking Fund		100,000					1,050,000	**1,150,000**
								-
								-
								-
TOTAL FUNDING SOURCES		100,000	-	-	-	-	1,050,000	**1,150,000**

Project status and completed work

It is anticipated that design and grant applications would be completed in 2014, with construction to follow.

Grants (funded or applied for) related to the project.

Staff will look for grant opportunities to fund a portion of these improvements.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact to operating expenses will be determined upon the completion of project design.

Map/Pictures of Project

Priority Score

Project Manager: Andy Sikich

Program: 366 Department: Public Works

2014-2018 Capital Project Sheet

Project # **P-018**

Project Description **Electric Vehicle Charging Stations**

Project summary, justification and alignment to Strategic Plan

The installation of electric vehicle (EV) charging stations at key locations in the Village will provide electric vehicle commuters additional opportunity of use to the current private EV stations. These stations would serve the expanding EV market for our commuters. Double EV stations would cost less than single unit stations.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X			12,000						**12,000**
Other/Miscellaneous										-
TOTAL COST				12,000	-	-	-	-	-	**12,000**

Funding Source(s)									
220-Capital Improvements Fund		12,000						**12,000**
								-
								-
								-
TOTAL FUNDING SOURCES		12,000	-	-	-	-	-	**12,000**

Project status and completed work

Complete installation expected in the Spring 2014.

Grants (funded or applied for) related to the project.

None at this time. Staff will pursue as grants become available.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score

Project Manager: Dorin Fera

Program: 366 Department: Public Works

2014-2018 Capital Project Sheet

Project # **TR-008**

Project Description **Traffic Signal Installation, Springside & 63rd Street**

Project summary, justification and alignment to Strategic Plan

DuPage County and the Village share jurisdiction of intersection (50% split). A traffic study was completed in late 2007 to determine that warrants were met for this signal, however the County does not currently have this project programmed

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X								180,000	**180,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	180,000	**180,000**

Funding Source(s)

220-Capital Improvements Fund							180,000	**180,000**
								-
								-
								-
TOTAL FUNDING SOURCES			-	-	-	-	-	180,000	**180,000**

Project status and completed work

Traffic study and design work has been completed. Project may commence upon County funding approval, but is not anticipated in FY14 - FY18.

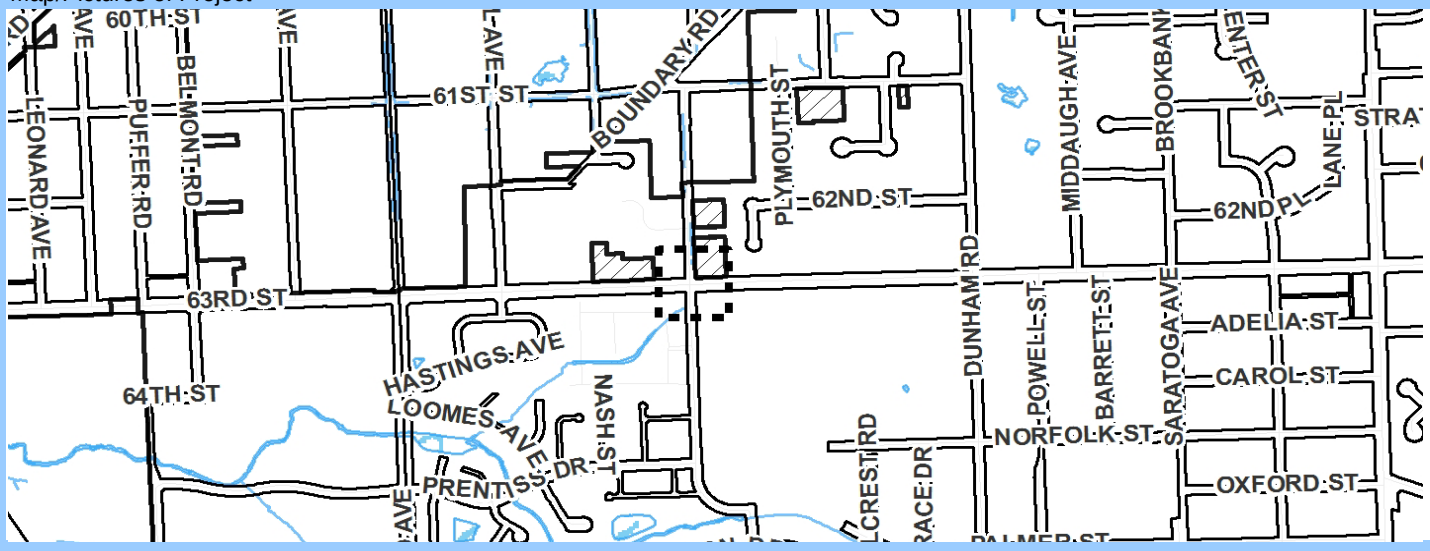
Grants (funded or applied for) related to the project.

$180,000 is the Village's anticipated cost share amount for this improvement.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

There is no impact on the operating budget, the signal will be maintained by the County.

Map/Pictures of Project



Priority Score C

Project Manager: Dorin Fera

Program: 344

Department: Public Works

2014-2018 Capital Project Sheet

Project # **TR-018**

Project Description **Traffic Signal Modernization, Lacey & Woodcreek**

Project summary, justification and alignment to Strategic Plan

This project will completely replace the traffic signals. The current system has been in place for over fifteen years.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			X			270,000				**270,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	270,000	-	-	-	**270,000**

Funding Source(s)									
220-Capital Improvements Fund					270,000				**270,000**
									-
									-
									-
TOTAL FUNDING SOURCES			-	-	270,000	-	-	-	**270,000**

Project status and completed work

Design completed in 2013; implementation scheduled for 2016.

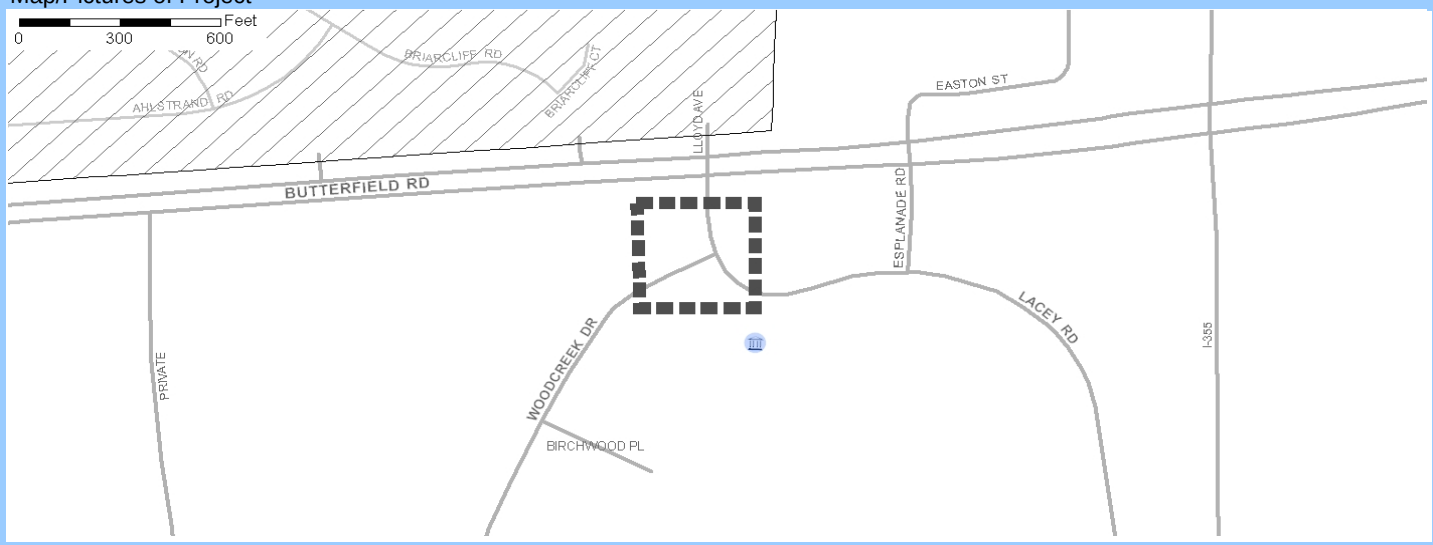
Grants (funded or applied for) related to the project.

Staff will explore potential grants for this work.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project



Priority Score A

Project Manager: Dorin Fera

Program: 344

Department: Public Works

2014-2018 Capital Project Sheet

Project # **TR-021**

Project Description **Traffic Detection Camera Replacement**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of traffic detection cameras throughout the Village. The existing cameras are aging, and as the technology becomes obsolete it is more difficult to find parts. As cameras are decommissioned, they will be saved for spare parts for the remaining cameras until all have been replaced.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment			X	20,000		10,000		10,000		**40,000**
Other/Miscellaneous										-
TOTAL COST				20,000	-	10,000	-	10,000	-	**40,000**
Funding Source(s)										
220-Capital Improvements Fund				20,000		10,000		10,000		**40,000**
										-
										-
										-
TOTAL FUNDING SOURCES				20,000	-	10,000	-	10,000	-	**40,000**

Project status and completed work

The last two cameras will be replaced in 2014, completing a system wide replacement that began in 2011. Future years are a contingency for individual failures that are no longer under warranty.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project

Priority Score A

Project Manager: Dorin Fera

Program: 344 Department: Public Works

2014-2018 Capital Project Sheet

Project # **TR-023**

Project Description **Pavement Striping Maintenance**

Project summary, justification and alignment to Strategic Plan

Striping throughout the Village must be maintained on a regular basis. In addition, parking stripes in the downtown area must be replaced every three years.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		35,000	55,000	35,000	35,000	50,000		**210,000**
TOTAL COST				35,000	55,000	35,000	35,000	50,000	-	**210,000**
Funding Source(s)										
220-Capital Improvements Fund				35,000	55,000	35,000	35,000	50,000		**210,000**
										-
										-
										-
TOTAL FUNDING SOURCES				35,000	55,000	35,000	35,000	50,000	-	**210,000**

Project status and completed work

Striping will be replaced at various locations throughout the Village in 2014.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project

Priority Score A

Project Manager: Dorin Fera

Program: 344 Department: Public Works

2014-2018 Capital Project Sheet

Project # **TR-024**

Project Description **Neighborhood Traffic Study**

Project summary, justification and alignment to Strategic Plan

The purpose of a Neighborhood Traffic Study is to thoroughly study a neighborhood with the goal of mitigating issues of travel speed, cut-through traffic, pedestrian/traffic conflicts, intersection controls, street network performance, and overall neighborhood safety issues. The outcome of this study will be a set of recommendations that will improve intersection controls for this neighborhood.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services	X			50,000	50,000	50,000	60,000	60,000		**270,000**
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	50,000	50,000	60,000	60,000	-	**270,000**

Funding Source(s)									
220-Capital Improvements Fund		50,000	50,000	50,000	60,000	60,000		**270,000**
								-
								-
								-
TOTAL FUNDING SOURCES		50,000	50,000	50,000	60,000	60,000	-	**270,000**

Project status and completed work

Area 2 started in mid-2012 and was be completed in early 2013. Area 3 is set to start in late 2013 and scheduled to be completed in early 2014.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will have no significant impact on the operating budget.

Map/Pictures of Project

Priority Score C

Project Manager: Dorin Fera

Program: 344 Department: Public Works

2014-2018 Capital Project Sheet

Project # **TR-026**

Project Description **Traffic Signal Modernization, Finley Rd. at Finley Mall**

Project summary, justification and alignment to Strategic Plan

This project would completely replace the traffic signals adjacent to Finley Mall. The current system has been in place for over twenty years.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			X		250,000					**250,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	250,000	-	-	-	-	**250,000**

Funding Source(s)									
220-Capital Improvements Fund				250,000					**250,000**
									-
									-
									-
TOTAL FUNDING SOURCES			-	250,000	-	-	-	-	**250,000**

Project status and completed work

Design was completed in 2013 and construction is anticipated in 2015.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operational costs by reducing potential repair costs.

Map/Pictures of Project

Priority Score A

Project Manager: Dorin Fera

Program: 344

Department: Public Works

2014-2018 Capital Project Sheet

Project # **TR-027**

Project Description **Fiber Optic Cable - Main/Maple to Fire Station #2**

Project summary, justification and alignment to Strategic Plan

To provide the opportunity for an interconnected traffic signal video camera monitoring system. This is the missing segment that is proposed to connect the Main Street video cameras to allow monitoring and managing of that traffic signal's operation from a remote location. The project would consist of fiber-optic cable installation to make a loop with Village Hall. Controller video equipment is needed to make the system fully operational.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			45,000						**45,000**
TOTAL COST				45,000	-	-	-	-	-	**45,000**

Funding Source(s)									
220-Capital Improvements Fund		45,000							**45,000**
									-
									-
									-
TOTAL FUNDING SOURCES		45,000	-	-	-	-	-	-	**45,000**

Project status and completed work

Completion is expected in 2014.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Project is expected to reduce monthly maintenance costs through more efficient office managing of field traffic conditions. Traffic delays are anticipated to also be reduced, as problems/issues would be identified quickly through video monitoring.

Map/Pictures of Project

Priority Score

Project Manager: Dorin Fera

Program: 344 Department: Public Works

2014-2018 Capital Project Sheet

Project # **TR-028**

Project Description **Gateway Sign Replacement**

Project summary, justification and alignment to Strategic Plan

The funds provided for this project include the installation of up to eight monument signs located at main entrances to the Village.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous					100,000					**100,000**
TOTAL COST				-	100,000	-	-	-	-	**100,000**

Funding Source(s)

220-Capital Improvements Fund				100,000					**100,000**
									-
									-
									-
TOTAL FUNDING SOURCES			-	100,000	-	-	-	-	**100,000**

Project status and completed work

None

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score

Project Manager:

Program: 344 Department:

2014-2018 Capital Project Sheet

Project # **PS-003**

Project Description **Uninterrupted Power Supply (UPS) at 801 Tower**

Project summary, justification and alignment to Strategic Plan

The Village Operations Center must replace the UPS unit that provides immediate electrical power to all the radio equipment on the 801 Tower while the generator begins to "power up." Staff has been informed by our maintenance vendor that the unit is at the end of its usefulness and parts are becoming difficult to locate. The current UPS provides 18 kVA of power and was purchased in May of 2002. The new unit will have to be of similar size and capacity.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment			X	45,000						**45,000**
Other/Miscellaneous										-
TOTAL COST				45,000	-	-	-	-	-	**45,000**

Funding Source(s)

220-Capital Improvements Fund		45,000						**45,000**
								-
								-
								-
TOTAL FUNDING SOURCES		45,000	-	-	-	-	-	**45,000**

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score

Project Manager: Kurt Bluder

Program: 636 Department: Police Dept

2014-2018 Capital Project Sheet

Project # **ST-004**

Project Description **Roadway Maintenance Program**

Project summary, justification and alignment to Strategic Plan

Capital and Motor Fuel Tax funds are used for ongoing annual maintenance of the Village's 160 miles of streets. Projects are designed to utilize various processes such as crack seals, pavement seals and resurfacing with new asphalt. The funding listed as 'Other/Miscellaneous' is for asphalt purchased and rental of equipment, such as a grinder to be used by Public Works Streets Division for various patching operations during the year.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				75,000	75,000	80,000	80,000	85,000		**395,000**
Land Acquisition										**-**
Infrastructure		X		4,705,000	3,705,000	4,470,000	4,560,000	4,650,000		**22,090,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous		X		115,000	115,000	120,000	120,000	125,000		**595,000**
TOTAL COST				4,895,000	3,895,000	4,670,000	4,760,000	4,860,000	-	**23,080,000**
Funding Source(s)										
220-Capital Improvements Fund				3,545,000	2,765,000	3,540,000	3,630,000	3,730,000		**17,210,000**
102-MFT				1,350,000	1,130,000	1,130,000	1,130,000	1,130,000		**5,870,000**
										-
										-
TOTAL FUNDING SOURCES				4,895,000	3,895,000	4,670,000	4,760,000	4,860,000	-	**23,080,000**

Project status and completed work

Annual Program.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The maintenance scheduled will increase the life of the pavement. Deferral of work will significantly increase future maintenance costs.

Map/Pictures of Project

Priority Score A

Project Manager: Scott Barr

Program: 342 Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-025**

Project Description **Street Reconstruction; Brookbank Rd, 59th to 60th St.**

Project summary, justification and alignment to Strategic Plan

This project includes the reconstruction of Brookbank Rd, from 59th Street to 60th Street. Included in this work is the extension northward of the boulevard cross section, which begins at 63rd Street.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				15,000						**15,000**
Land Acquisition										**-**
Infrastructure			X	420,000						**420,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				435,000	-	-	-	-	-	**435,000**
Funding Source(s)										
220-Capital Improvements Fund				435,000						**435,000**
										-
										-
										-
TOTAL FUNDING SOURCES				435,000	-	-	-	-	-	**435,000**

Project status and completed work

It is anticipated that project will commence in 2014.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project

Priority Score B

Project Manager: Andy Sikich

Program: 342

Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-027**

Project Description **Roadway Reconstruction, Esterbrook Subdivision, Unit 1**

Project summary, justification and alignment to Strategic Plan

This project includes reconstruction of Powell, Barrett and Saratoga between 63rd and Norfolk Streets. The roadways exhibit advanced base failures and are no longer suitable candidates for the Roadway Maintenance Program. The subdivision's water mains are also scheduled for replacement in 2014 (WA-019). If funding permits, the projects will be completed simultaneously.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				50,000						**50,000**
Land Acquisition										**-**
Infrastructure			X	1,450,000						**1,450,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				1,500,000	-	-	-	-	-	**1,500,000**

Funding Source(s)

220-Capital Improvements Fund			1,500,000						**1,500,000**
									-
									-
									-
TOTAL FUNDING SOURCES			1,500,000	-	-	-	-	-	**1,500,000**

Project status and completed work

None.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project

Priority Score B

Project Manager: Andy Sikich

Program: 342

Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-029**

Project Description **Grade Separation - Downtown/Fairview Area**

Project summary, justification and alignment to Strategic Plan

Study to determine the feasibility of a future grade separation project in the downtown or Fairview Area.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services	X			50,000					500,000	**550,000**
Land Acquisition	X								500,000	**500,000**
Infrastructure			X						15,000,000	**15,000,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				50,000	-	-	-	-	16,000,000	**16,050,000**

Funding Source(s)

220-Capital Improvements Fund			50,000					16,000,000	**16,050,000**
									-
									-
									-
TOTAL FUNDING SOURCES			50,000	-	-	-	-	16,000,000	**16,050,000**

Project status and completed work

In 2014 it is anticipated that a feasiblilty study will be conducted.

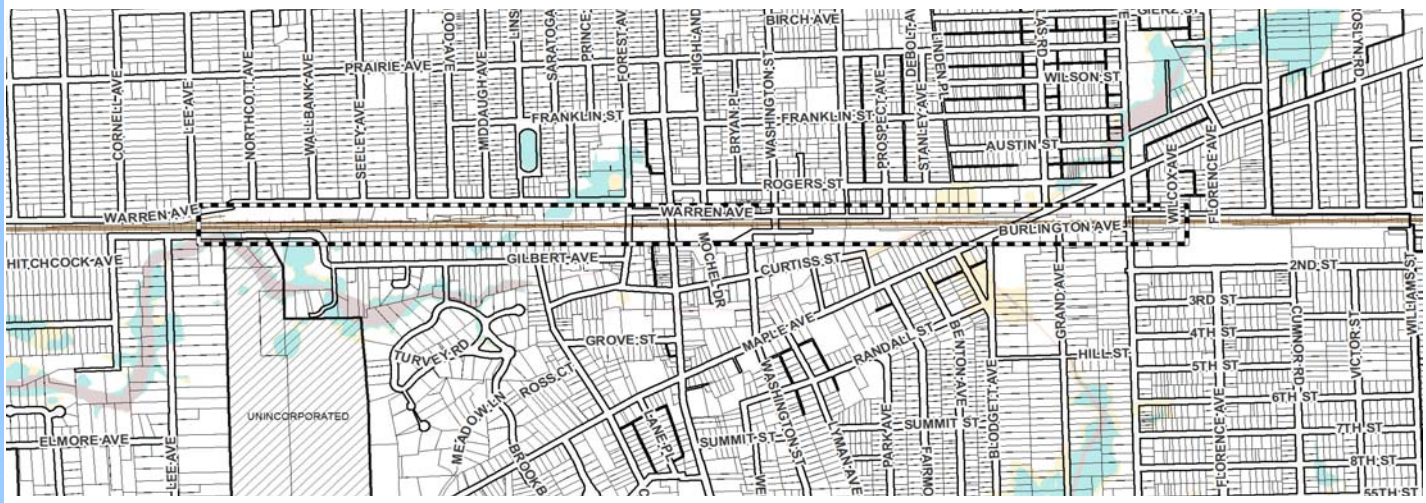
Grants (funded or applied for) related to the project.

Staff will identify potential grant opportunities for this work.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY14-FY18. Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score C

Project Manager: Andy Sikich

Program: 342

Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-034**

Project Description **Roadway Reconstruction, Clyde Estates**

Project summary, justification and alignment to Strategic Plan

This project involves the resurfacing/reconstruction of the roads in the Clyde Estates Subdivision.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				175,000	50,000					**225,000**
Land Acquisition										**-**
Infrastructure			X		2,000,000					**2,000,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				175,000	2,050,000	-	-	-	-	**2,225,000**
Funding Source(s)										
220-Capital Improvements Fund				175,000	2,050,000					**2,225,000**
										-
										-
										-
TOTAL FUNDING SOURCES				175,000	2,050,000	-	-	-	-	**2,225,000**

Project status and completed work

This work will be performed along with drainage improvements (SW-053) and new sidewalk construction in an effort to minimize the disruption to the residents and to minimize overlapping costs. It is anticipated that design will occur in 2014, with construction to follow in 2015.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project

Priority Score B

Project Manager: Andy Sikich

Program: 342

Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-036**

Project Description **Roadway Resurfacing (LAFO), Finley, Butterfield to Village limits**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Finley Road, from Butterfield Road to the Village limits.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services						10,000	5,000			**15,000**
Land Acquisition										**-**
Infrastructure		X					250,000			**250,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				-	-	10,000	255,000	-	-	**265,000**

Funding Source(s)		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
220-Capital Improvements Fund	▼			10,000	80,000			**90,000**
Grants/Other Sources, Approved	▼				175,000			**175,000**
	▼							**-**
	▼							**-**
TOTAL FUNDING SOURCES		-	-	10,000	255,000	-	-	**265,000**

Project status and completed work

None.

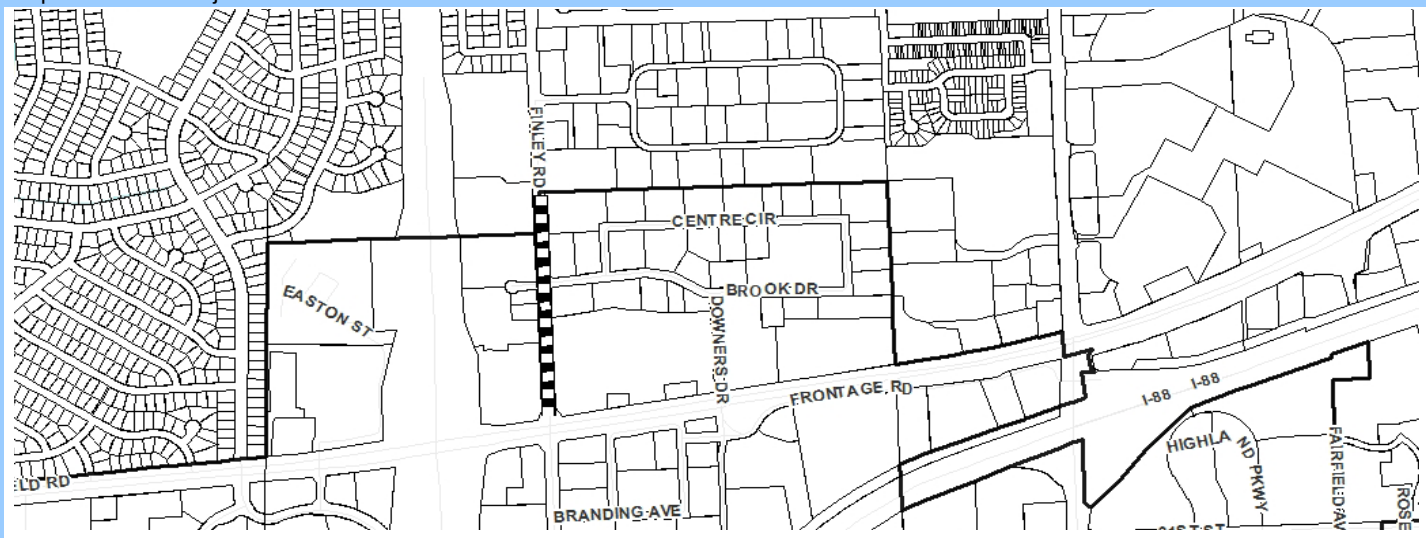
Grants (funded or applied for) related to the project.

An application has been submitted to DMMC for STP grant funding.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Priority Score A

Project Manager: Andy Sikich

Program: 342

Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-037**

Project Description **Roadway Resurfacing (LAFO), Fairview, 55th to 75th**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Fairview Avenue, from 55th Street to 75th Street.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				35,000	25,000					**60,000**
Land Acquisition										**-**
Infrastructure		X			1,300,000					**1,300,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				35,000	1,325,000	-	-	-	-	**1,360,000**
Funding Source(s)										
220-Capital Improvements Fund				35,000	675,000					**710,000**
Grants/Other Sources, Approved					650,000					**650,000**
										-
										-
TOTAL FUNDING SOURCES				35,000	1,325,000	-	-	-	-	**1,360,000**

Project status and completed work

None.

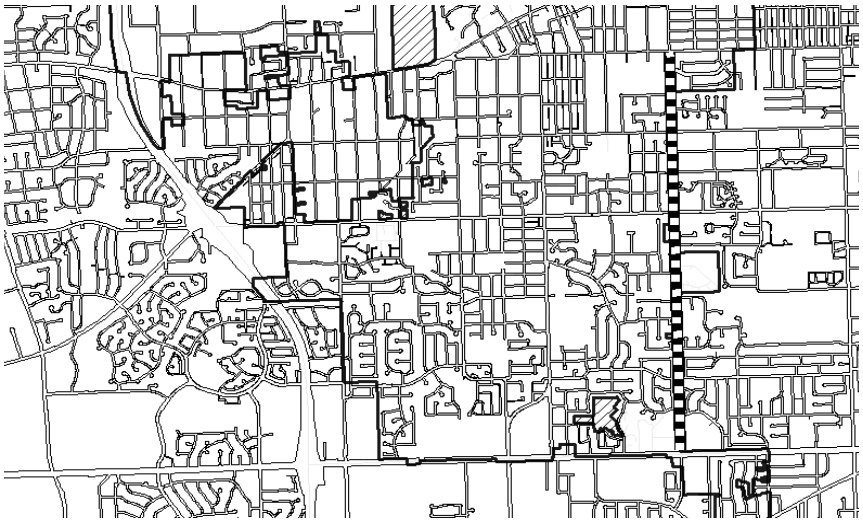
Grants (funded or applied for) related to the project.

STP grant funding has been approved.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Priority Score A

Project Manager: Andy Sikich

Program: 342

Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-038**

Project Description **Roadway Resurfacing (LAFO), Dunham, 55th to 63rd**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Dunham Road, from 55th Street to 63rd Street.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services						20,000	10,000			**30,000**
Land Acquisition										**-**
Infrastructure		X					400,000			**400,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				-	-	20,000	410,000	-	-	**430,000**
Funding Source(s)										
220-Capital Improvements Fund						20,000	130,000			**150,000**
Grants/Other Sources, Approved							280,000			**280,000**
										-
										-
TOTAL FUNDING SOURCES				-	-	20,000	410,000	-	-	**430,000**

Project status and completed work

The work is anticipated to occur in 2017.

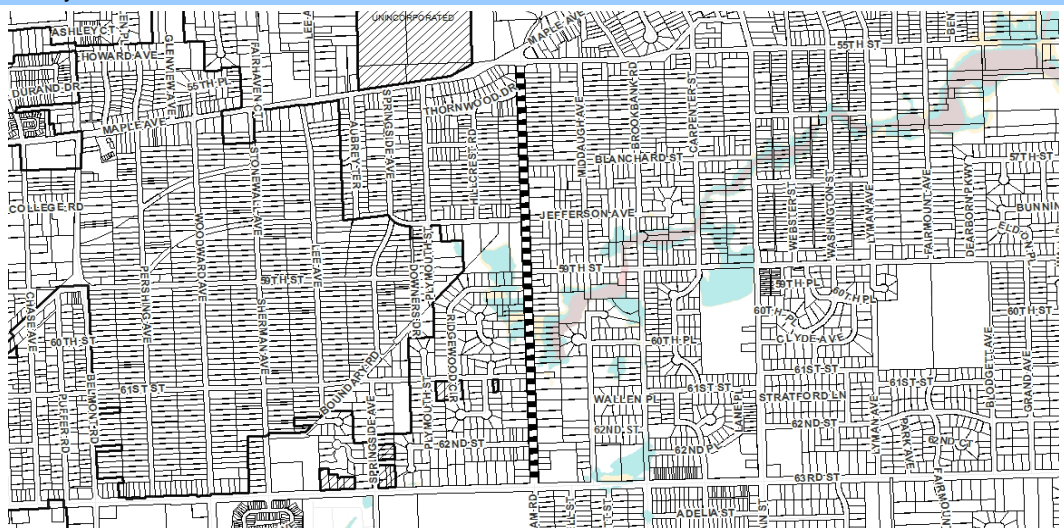
Grants (funded or applied for) related to the project.

STP grant funding has been approved.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Priority Score A

Project Manager: Andy Sikich

Program: 342

Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-039**

Project Description **Roadway Reconstruction, Orchard Brook East (east of Saratoga)**

Project summary, justification and alignment to Strategic Plan

The reconstruction of Barneswood, Creekwood, Quince and Barberry are included in this project. This subdivision was built with inadequate roadway drainage and is substantially within the floodplain of Lacey Creek. Saturated base conditions have caused significant deterioration of the pavement, requiring reconstruction.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				100,000	25,000					**125,000**
Land Acquisition										**-**
Infrastructure			X		1,500,000					**1,500,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				100,000	1,525,000	-	-	-	-	**1,625,000**

Funding Source(s)

220-Capital Improvements Fund			100,000	1,525,000					**1,625,000**
									-
									-
									-
TOTAL FUNDING SOURCES			100,000	1,525,000	-	-	-	-	**1,625,000**

Project status and completed work

None.

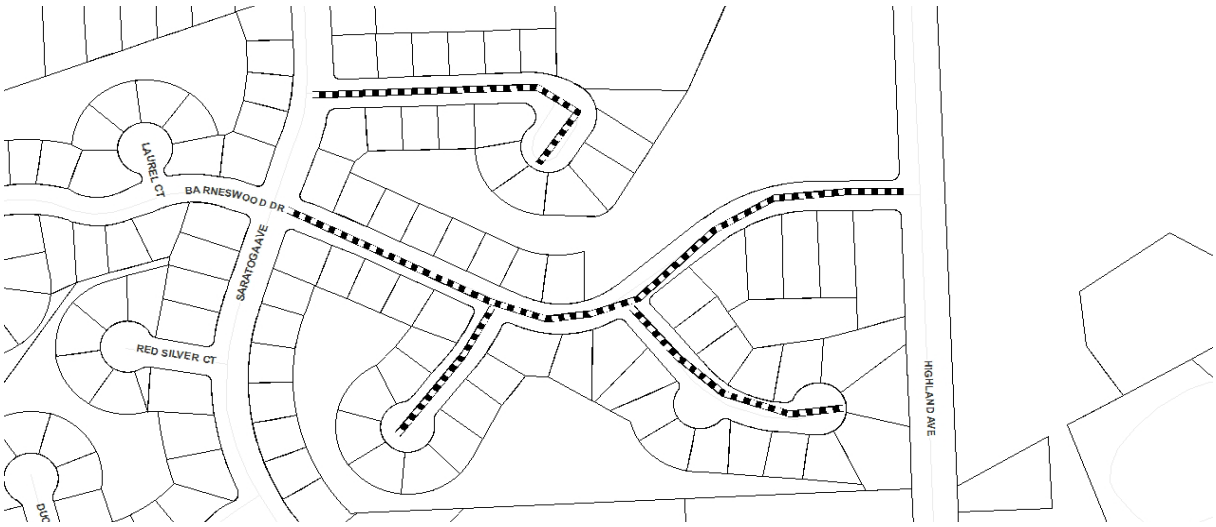
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 342 Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-040**

Project Description **Roadway Reconstruction, Brook & Centre**

Project summary, justification and alignment to Strategic Plan

The reconstruction of Brook Drive and Centre Circle are included in this project. These roads experience heavy traffic loads from the surrounding industrial uses and are in need of reconstruction.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				40,000						**40,000**
Land Acquisition										**-**
Infrastructure			X	3,000,000						**3,000,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				3,040,000	-	-	-	-	-	**3,040,000**

Funding Source(s)

220-Capital Improvements Fund			3,040,000						**3,040,000**
									-
									-
									-
TOTAL FUNDING SOURCES			3,040,000	-	-	-	-	-	**3,040,000**

Project status and completed work

Design work began in 2013, and construction is antiripated to be completed in 2014.

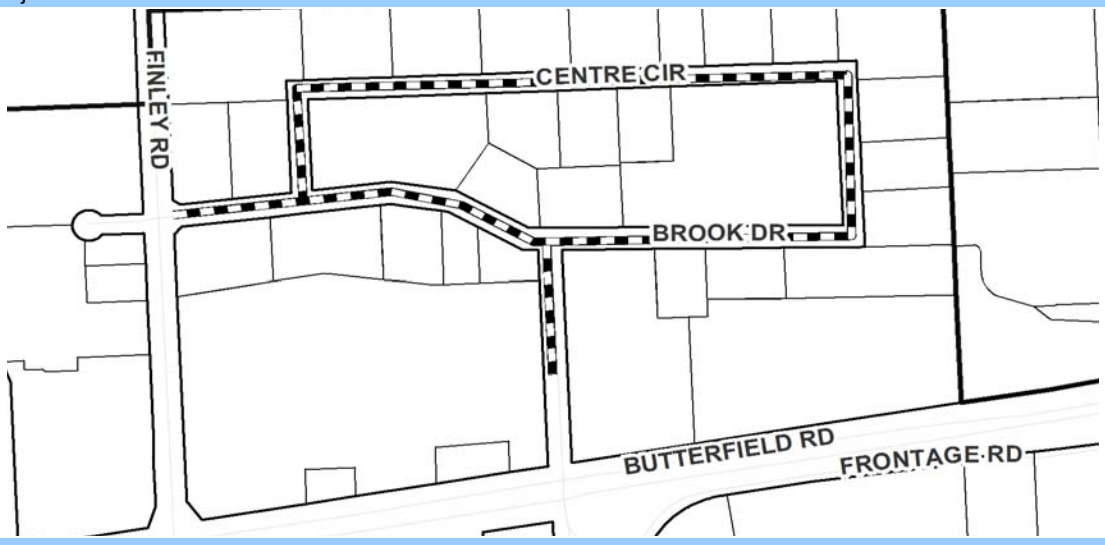
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 342 Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-041**

Project Description **PW Parking Lot Reconstruction**

Project summary, justification and alignment to Strategic Plan

The north parking lot at the Public Works facility is used for several purposes throughout the year. In addition to employee parking, it serves as a storage and staging area during storm events. Large stockpiles of snow and heavy equipment create significant stresses in the pavement, creating a need to reconstruct the pavement north of the building with a heavier, more durable pavement section. The remainder of the parking lot will be resurfaced. Also included in this project will be the addition of structural BMP's to help the Village comply with the pollution prevention/good housekeeping aspects of the federally-mandated NPDES requirements for MS4 communities.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X		350,000					**350,000**
TOTAL COST				-	350,000	-	-	-	-	**350,000**

Funding Source(s)									
220-Capital Improvements Fund				300,000					**300,000**
443-Stormwater Fund				50,000					**50,000**
									-
									-
TOTAL FUNDING SOURCES			-	350,000	-	-	-	-	**350,000**

Project status and completed work

It is anticipated that design work will be completed in-house in 2014, with construction to occur in 2015.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of this parking lot will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project

Priority Score B

Project Manager: Andy Sikich

Program: 342

Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-044**

Project Description **Roadway Reconstruction, Maple Ave, Fairview to Cumnor**

Project summary, justification and alignment to Strategic Plan

This project includes the reconstruction of Maple Avenue, from Fairview to Cumnor, to substantially match the upgraded cross-section constructed in Westmont to the east of the project limits. Reconfiguration of the intersection at Fairview and Maple may be included to facilitate left turn movements onto southbound Fairview and ease congestion on Maple.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				25,000						**25,000**
Land Acquisition										**-**
Infrastructure			X	900,000						**900,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				925,000	-	-	-	-	-	**925,000**

Funding Source(s)

220-Capital Improvements Fund		925,000						**925,000**
								-
								-
								-
TOTAL FUNDING SOURCES		925,000	-	-	-	-	-	**925,000**

Project status and completed work

Design work started in 2013, with construction is anticipated for 2014.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project

Priority Score

Project Manager: Andy Sikich

Program: 342 Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-045**

Project Description **IDOT Bridge Compliance Improvements**

Project summary, justification and alignment to Strategic Plan

The Village owns and maintains five box-culvert structures that are classified by the Illinois Department of Transportation as bridges. As such, they require biennial inspections. Recent inspections have identified minor improvements and repairs that are needed to bring the structures into compliance with current standards, such as AASHTO-approved pedestrian rails. This project would include performing the recommended upgrades.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		175,000						**175,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				175,000	-	-	-	-	-	**175,000**

Funding Source(s)									
220-Capital Improvements Fund		175,000							**175,000**
									-
									-
									-
TOTAL FUNDING SOURCES		175,000	-	-	-	-	-	-	**175,000**

Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

No significant impact on operating expenses is anticipated.

Map/Pictures of Project

Priority Score

Project Manager: Andy Sikich

Program: 342 Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-046**

Project Description **Roadway Reconstruction, Downers Grove Estates**

Project summary, justification and alignment to Strategic Plan

This project includes the reconstruction of the roadways in Downers Grove Estates, concurrently with the drainage improvements being performed (SW-039 and SW-040).

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			X	3,100,000						**3,100,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				3,100,000	-	-	-	-	-	**3,100,000**

Funding Source(s)									
220-Capital Improvements Fund		3,100,000							**3,100,000**
									-
									-
									-
TOTAL FUNDING SOURCES		3,100,000	-	-	-	-	-	-	**3,100,000**

Project status and completed work

It is anticipated that this work will be performed in 2014.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of these roads will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project

Priority Score

Project Manager: Andy Sikich

Program: 342 Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-047**

Project Description **Roadway Resurfacing (LAFO), Maple Ave, Main to Fairview**

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Maple Ave, from Main Street to Fairview.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services						20,000	10,000			**30,000**
Land Acquisition										**-**
Infrastructure							382,000			**382,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				-	-	20,000	392,000	-	-	**412,000**
Funding Source(s)										
220-Capital Improvements Fund						20,000	124,600			**144,600**
Grants/Other Sources, Approved							267,400			**267,400**
										-
										-
TOTAL FUNDING SOURCES				-	-	20,000	392,000	-	-	**412,000**

Project status and completed work

None.

Grants (funded or applied for) related to the project.

An application has been submitted to DMMC for STP grant funding.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The resurfacing of this road will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project

Priority Score

Project Manager: Andy Sikich

Program: 342

Department: Public Works

2014-2018 Capital Project Sheet

Project # **ST-049**

Project Description **Roadway Resurfacing (LAFO), Main, Ogden to Franklin**

Project summary, justification and alignment to Strategic Plan

This work includes the resurfacing of Main Street, from Ogden to Franklin.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X						900,000		**900,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	900,000	-	**900,000**
Funding Source(s)										
220-Capital Improvements Fund								270,000		**270,000**
Grants/Other Sources, Anticipated								630,000		**630,000**
										-
										-
TOTAL FUNDING SOURCES				-	-	-	-	900,000	-	**900,000**

Project status and completed work

The work is anticipated to occur in 2018.

Grants (funded or applied for) related to the project.

STP grant funding has been requested.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

The reconstruction of this road will initially reduce current maintenance costs by eliminating the need for emergency patching, extra sweeping and removal of aggregate after snow plow operations.

Map/Pictures of Project

Priority Score A

Project Manager: Andy Sikich

Program: 342

Department: Public Works

2014-2018 Capital Project Sheet

Project # **DR-011**

Project Description **Streambank Stabilization, St Joseph Creek, North Branch**

Project summary, justification and alignment to Strategic Plan

This project involves bank stabilization of approximately 2,200 centerline feet of the North Branch of St. Joseph Creek (4,400 linear feet of stream bank) between Cumnor Road and Stanley Avenue (extended). Both public and private property are included within the limits of this project. Erosion in some areas of the project is threatening the loss of street and railroad right of way. The sheer drop and unstable bank also cause concern over safety of pedestrians and automobiles. Immediate retaining wall repairs are necessary at Florence.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition	X								50,000	**50,000**
Infrastructure		X		8,000	8,000				550,000	**566,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				8,000	8,000	-	-	-	600,000	**616,000**

Funding Source(s)

443-Stormwater Fund		8,000	8,000				600,000	**616,000**
								-
								-
								-
TOTAL FUNDING SOURCES		8,000	8,000	-	-	-	600,000	**616,000**

Project status and completed work

Construction of bank stabilization near Prairie and Florence and through private property north of Rogers was completed in 2013. Maintenance and monitoring of the native plantings will be ongoing through 2015.

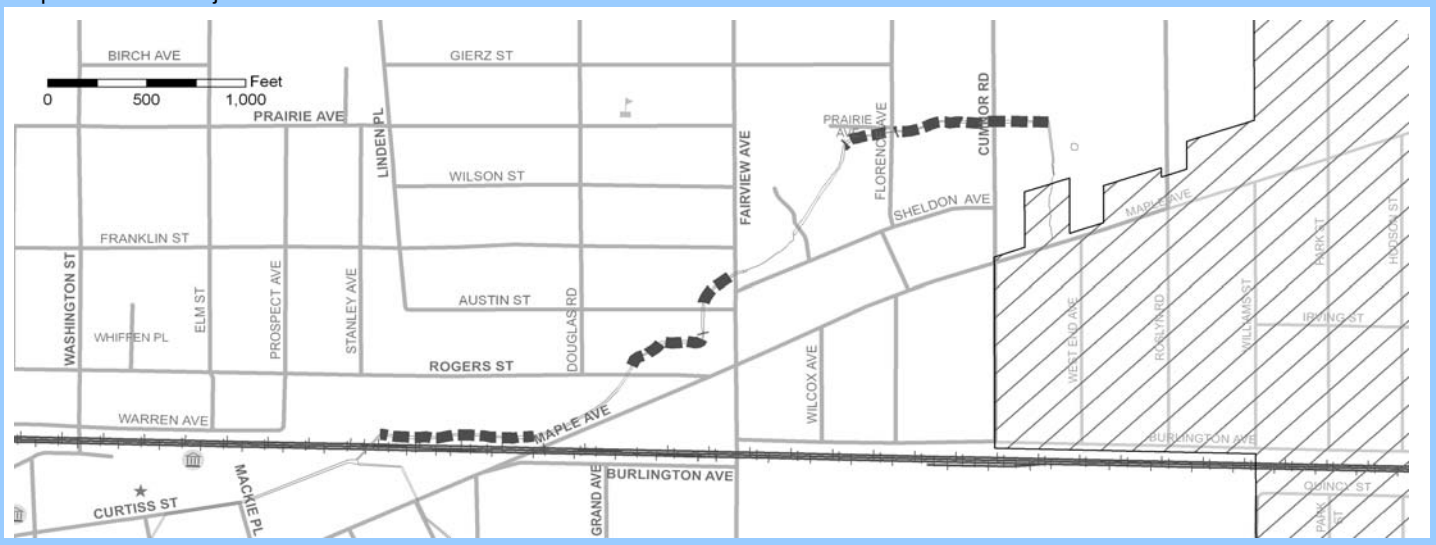
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This work will decrease future maintenance expenses by eliminating the need for barricades and temporary stabilization measures.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 343

Department: Public Works

2014-2018 Capital Project Sheet

Project # **DR-022**

Project Description **Streambank Improvements, St Joseph Creek, South Branch**

Project summary, justification and alignment to Strategic Plan

This project provides for the dredging and stabilization of the South Branch of St. Joseph Creek. Estimated project limits are from the Brookbank Prairie Subdivision (south of 59th Street), past Fairmount Avenue to Barth Pond.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X			100,000	200,000	100,000	230,000	2,025,000	**2,655,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous				10,000	15,000	20,000	20,000	20,000		**85,000**
TOTAL COST				10,000	115,000	220,000	120,000	250,000	2,025,000	**2,740,000**

Funding Source(s)

443-Stormwater Fund	10,000	115,000	220,000	120,000	250,000	2,025,000	**2,740,000**
							-
							-
							-
TOTAL FUNDING SOURCES	10,000	115,000	220,000	120,000	250,000	2,025,000	**2,740,000**

Project status and completed work

Consruction of the first phase of this work, from Fairmount to west of Washington, was completed in 2013, with maintenance and monitoring of native plantings to continue through 2015. It is anticipated that design of Phase II will commence in 2015.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This work will decrease future maintenance expenses by eliminating the need for barricades and temporary stabilization measures.

Map/Pictures of Project

Priority Score B

Project Manager: Andy Sikich

Program: 343

Department: Public Works

2014-2018 Capital Project Sheet

Project # **DR-024**

Project Description **Streambank Improvements, St Joseph Creek, Main Branch**

Project summary, justification and alignment to Strategic Plan

This project provides for the dredging and stabilization of the Main Branch of St. Joseph Creek. Preliminary project limits are estimated to begin at Carpenter Street and continue to Belmont Road.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X							1,100,000	**1,100,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			100,000					**100,000**
TOTAL COST				-	100,000	-	-	-	1,100,000	**1,200,000**
Funding Source(s)										
443-Stormwater Fund					100,000				1,100,000	**1,200,000**
										-
										-
										-
TOTAL FUNDING SOURCES				-	100,000	-	-	-	1,100,000	**1,200,000**

Project status and completed work

Work in 2015 is anticipated to include elimination of Japenese Knotweed and natural grass stabilzation.

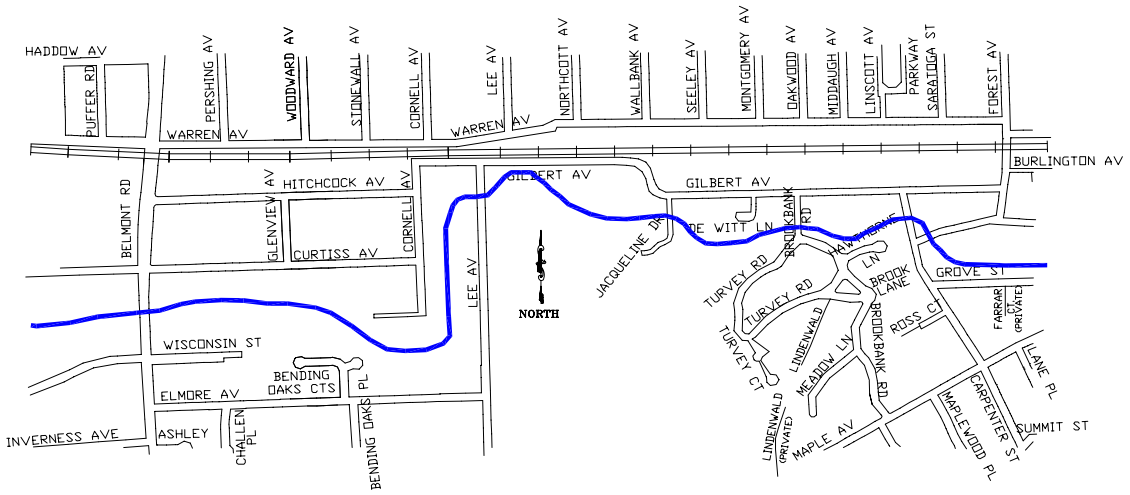
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 343

Department: Public Works

2014-2018 Capital Project Sheet

Project # **DR-032**

Project Description **Drainage Improvements - Cumnor Rd between Sheldon and Chicago**

Project summary, justification and alignment to Strategic Plan

This project will include the replacement of a headwall at Cumnor Road and St. Joseph Creek North Branch.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X		X	50,000					2,000,000	**2,050,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	-	-	-	-	2,000,000	**2,050,000**

Funding Source(s)

443-Stormwater Fund		50,000					2,000,000	**2,050,000**
								-
								-
								-
TOTAL FUNDING SOURCES		50,000	-	-	-	-	2,000,000	**2,050,000**

Project status and completed work

It is anticipated that this work will be completed in 2014.

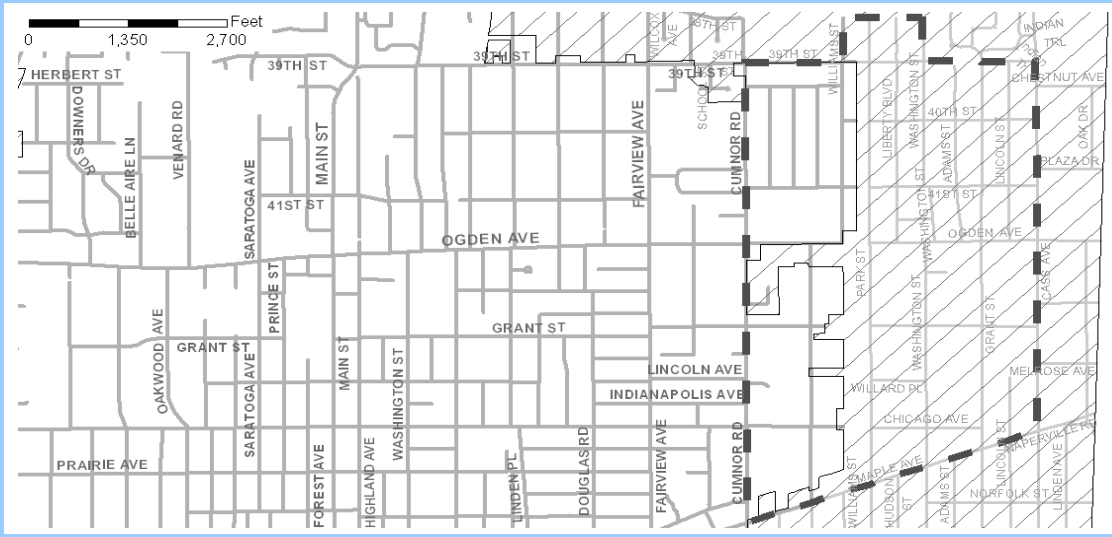
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 343

Department: Public Works

2014-2018 Capital Project Sheet

Project # **DR-034**

Project Description **Compliance Dredging**

Project summary, justification and alignment to Strategic Plan

This project will consist of dredging existing retention ponds to meet the Village's obligations.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X							2,000,000	**2,000,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	2,000,000	**2,000,000**

Funding Source(s)									
443-Stormwater Fund								2,000,000	**2,000,000**
									-
									-
									-
TOTAL FUNDING SOURCES			-	-	-	-	-	2,000,000	**2,000,000**

Project status and completed work

It is anticipated that the dredging of Barth Pond will be completed in 2014.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project

Priority Score A

Project Manager: Andy Sikich

Program: 343 Department: Public Works

2014-2018 Capital Project Sheet

Project # **DR-035**

Project Description **Valley View Pond Improvements**

Project summary, justification and alignment to Strategic Plan

The purpose of this project is to naturalize the Valley View Estates Pond. Located in Prentiss Creek Subwatershed PR-A, this pond is identified as Problem Area 601 in the Watershed Infrastructure Improvement Plan (WIIP). This Village-owned pond is a regional retention pond receiving flows from the area of the Village located roughly south of 68th Street between Main Street and Fairview Avenue.

The pond has been the source of many complaints from adjoining property owners, with the main complaint being water quality. The pond becomes stagnant, contributing to foul odors as well as sedimentation in the pond. Waterfowl are frequent visitors to the pond, and their waste is a factor as well. Nutrient buildup from fertilizer runoff and animal waste along the pond has contributed to eutrophication of the pond, leading to algal blooms and odor complaints. The existing shape of the pond creates stagnant pools on the south side. The basin will be reconfigured and planted with native plants.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		80,000					2,000,000	**2,080,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				80,000	-	-	-	-	2,000,000	**2,080,000**

Funding Source(s)

443-Stormwater Fund			80,000					2,000,000	**2,080,000**
									-
									-
									-
TOTAL FUNDING SOURCES			80,000	-	-	-	-	2,000,000	**2,080,000**

Project status and completed work

It is anticipated that construction will be completed in 2014.

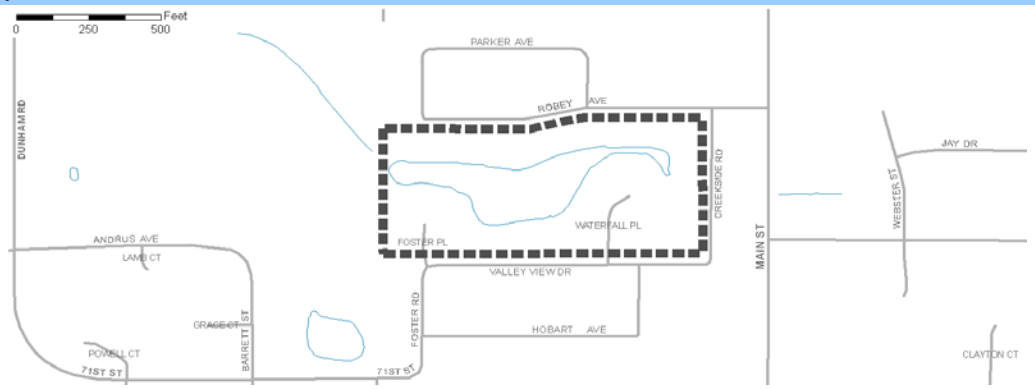
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Algae clean-up and future dredging costs will be significantly alleviated or eliminated by this project

Map/Pictures of Project



Priority Score A

Project Manager: Andy Sikich

Program: 343

Department: Public Works

2014-2018 Capital Project Sheet

Project # **DR-037**

Project Description **Existing Drain Tile Investigation**

Project summary, justification and alignment to Strategic Plan

Much of Downers Grove was developed prior to the era of modern stormwater drainage systems. As such, many areas are still drained by old, deteriorated farm tiles. In many cases, public right of way is drained into an existing farm tile, for which we have no records or location mapping. These tiles can often create sub-surface drainage problems on private property and are very difficult to detect. This project would include a multi-year investigation to locate, map and attempt to assess the condition of existing farm tiles throughout the Village.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services		X		25,000	25,000	25,000				**75,000**
Land Acquisition										**-**
Infrastructure										**-**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				25,000	25,000	25,000	-	-	-	**75,000**

Funding Source(s)

443-Stormwater Fund			25,000	25,000	25,000				**75,000**
									-
									-
									-
TOTAL FUNDING SOURCES			25,000	25,000	25,000	-	-	-	**75,000**

Project status and completed work

In 2012 two existing tile systems were located. Additional tiles will be investigated in 2014.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Operating expenses will be reduced due to reduced time spent locating existing drain tiles during emergency repair situations.

Map/Pictures of Project

Priority Score A

Project Manager: Jim Tock

Program: 343

Department: Public Works

2014-2018 Capital Project Sheet

Project # **DR-039**

Project Description **Prentiss Creek (Sub E), Kensington Place Online Storage**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves the naturalization and stabilization of Prentiss Creek within the Kensington Place Subdivision. The creek was originally dredged at this location by the developer, but significant siltation and erosion has created very shallow water pockets and contributed to poor water quality. The creek channel will be re-established through this area, and the banks will be stabilized and planted with native plants.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		250,000	10,000	5,000	5,000			**270,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				250,000	10,000	5,000	5,000	-	-	**270,000**

Funding Source(s)

443-Stormwater Fund		250,000	10,000	5,000	5,000			**270,000**
								-
								-
								-
TOTAL FUNDING SOURCES		250,000	10,000	5,000	5,000	-	-	**270,000**

Project status and completed work

Design and construction began in 2012 and is anticipated to be completed in 2014.

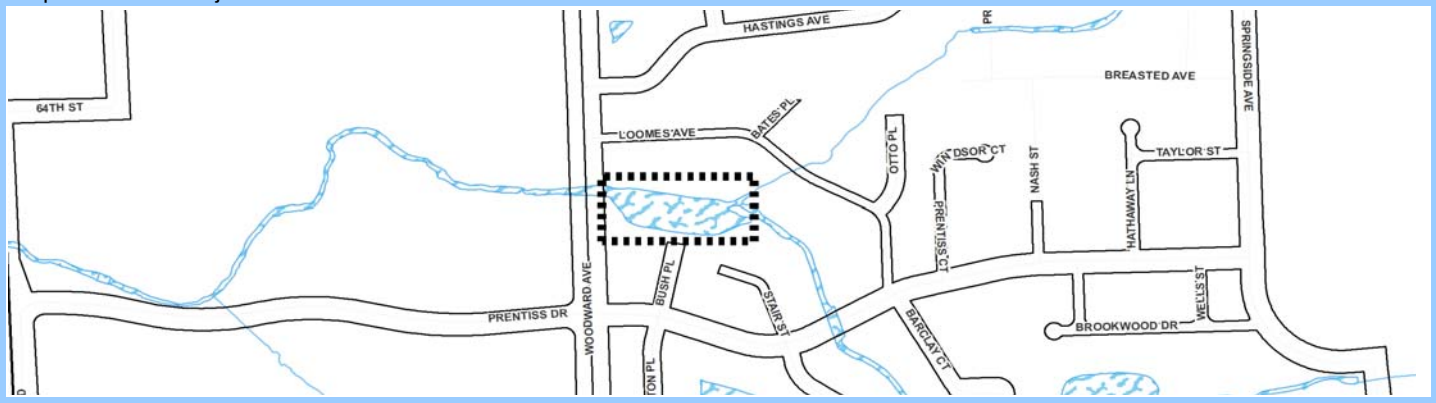
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect the future operating expenses.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 343

Department: Public Works

2014-2018 Capital Project Sheet

Project # **DR-040**

Project Description **Watershed Improvements, Lacey, Sub G**

Project summary, justification and alignment to Strategic Plan

Improvements included in the Watershed Infrastructure Improvement Plan. This project includes the replacement of approximately 1,000 linear feet of wooden retaining walls which were not included in the Lacey Creek Restoration project completed in 2001. The replacement walls may be segmental block (e.g. Keystone) or textured/colored concrete. To save costs and restore the natural status of the stream corridor, elimination of the walls is being considered where adequate right of way or easement is available or obtainable. This project was numbered SW-007 until 2010.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			X	400,000		1,000,000			14,902,000	**16,302,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X	13,000	6,500	6,500	6,500			**32,500**
TOTAL COST				413,000	6,500	1,006,500	6,500	-	14,902,000	**16,334,500**

Funding Source(s)

443-Stormwater Fund		413,000	6,500	1,006,500	6,500		14,902,000	**16,334,500**
								-
								-
								-
TOTAL FUNDING SOURCES		413,000	6,500	1,006,500	6,500	-	14,902,000	**16,334,500**

Project status and completed work

Phase one of the project was completed in spring 2011. Phase 2 is planned for 2014 with the final phase anticipated in 2016.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project

Priority Score B

Project Manager: Andy Sikich

Program: 343 Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-033**

Project Description **Watershed Improvements, St Joseph Creek, North Branch (Sub C)**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves re-grading depressional storage areas and constructing a new detention basin, storm sewer and catch basins.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services	X			300,000						**300,000**
Land Acquisition										**-**
Infrastructure	X			3,600,000						**3,600,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous		X			30,000	30,000	30,000			**90,000**
TOTAL COST				3,900,000	30,000	30,000	30,000	-	-	**3,990,000**
Funding Source(s)										
443-Stormwater Fund				3,900,000	30,000	30,000	30,000			**3,990,000**
										-
										-
										-
TOTAL FUNDING SOURCES				3,900,000	30,000	30,000	30,000	-	-	**3,990,000**

Project status and completed work

Project was re-evaluated in 2010 due to contaminated soils at the Sterling Park site. Work is scheduled for 2014, pending an IGA with the Park District. Alternate detention sites may be evaluated. Once the required stormwater storage has been constructed, additional upstream sewers will be installed.

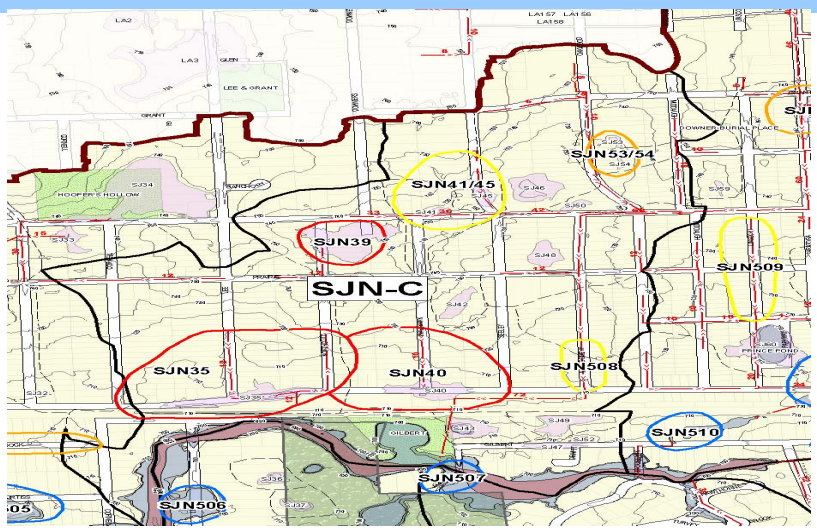
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:					10,000		**10,000**

Annual maintenance expenses will be increased by the addition of this project due to yearly maintenance of plantings, removal of sediment, etc Estimated annual expenses are $10,000/yr starting in FY2017.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 347 Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-035**

Project Description **Watershed Improvements, St Joseph Creek, South Branch (Sub J)**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves a possible new detention basin, re-grading depressional storage areas, potential voluntary buy-outs, and storm sewers and catch basins, both new and replacement.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X		X						13,189,000	**13,189,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous				5,000	5,000	5,000				**15,000**
TOTAL COST				5,000	5,000	5,000	-	-	13,189,000	**13,204,000**

Funding Source(s)

443-Stormwater Fund		5,000	5,000	5,000			13,189,000	**13,204,000**
								-
								-
								-
TOTAL FUNDING SOURCES		5,000	5,000	5,000	-	-	13,189,000	**13,204,000**

Project status and completed work

Construction on the stormwater facility at 2nd and Cumnor was started in 2011. In 2012, this project was completed, with maintenance and monitoring of plants to continue through 2016. Future work will focus on 6th and Williams.

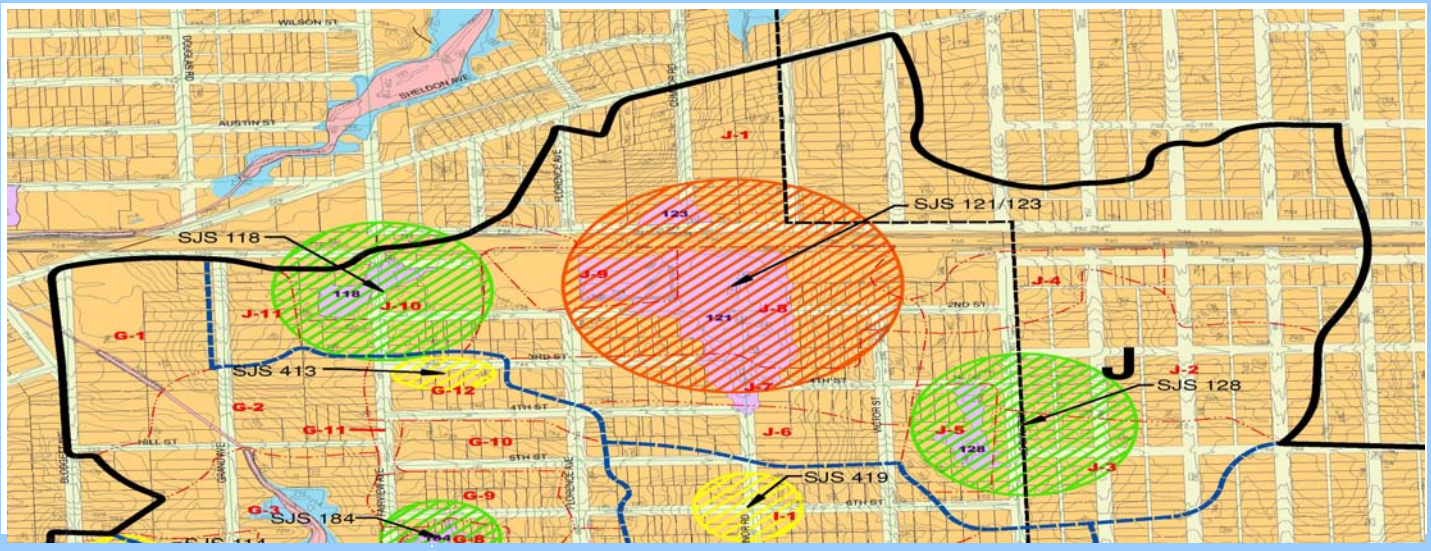
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:				3,500	3,500		**7,000**

Annual maintenance expenses will be increased by the addition of this project due to yearly maintenance of plantings, removal of sediment, etc Estimated annual expenses are $3,500/yr starting in FY2017.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 347

Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-039**

Project Description **Watershed Improvements, Prentiss Creek, Sub B (DG Estates)**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing storm sewers and catch basins, and re-establishing ditch lines, to help alleviate drainage concerns. The work will be performed in conjunction with the reconstruction of the roads in 2014.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				50,000						**50,000**
Land Acquisition										**-**
Infrastructure	X	X	X	750,000					5,157,000	**5,907,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				800,000	-	-	-	-	5,157,000	**5,957,000**

Funding Source(s)									
443-Stormwater Fund		800,000					5,157,000	**5,957,000**
								-
								-
								-
TOTAL FUNDING SOURCES		800,000	-	-	-	-	5,157,000	**5,957,000**

Project status and completed work

Construction is anticipated to be completed in 2014.

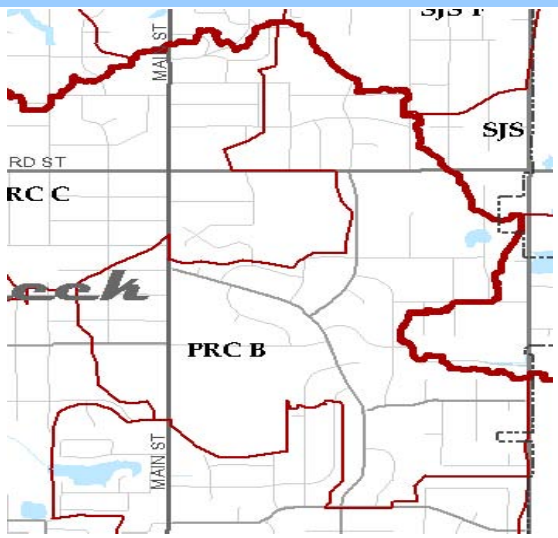
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction of new storm sewer will initially reduce maintenance expenses by eliminating the need for barricades and emergency pumping. Impact to the operating budget after FY2018 will increase as the new storm sewer ages and is in need of cleaning and repair.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 347 Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-040**

Project Description **Watershed Improvements, Prentiss Creek, Sub C (DG Estates)**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves constructing storm sewers and catch basins, and re-establishing ditch lines, to help alleviate drainage concerns. The work will be performed in conjunction with the reconstruction of the roads in 2014.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				50,000						**50,000**
Land Acquisition										**-**
Infrastructure	X	X	X	750,000					7,819,000	**8,569,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				800,000	-	-	-	-	7,819,000	**8,619,000**

Funding Source(s)

443-Stormwater Fund		1,750,000					7,819,000	**9,569,000**
								-
								-
								-
TOTAL FUNDING SOURCES		1,750,000	-	-	-	-	7,819,000	**9,569,000**

Project status and completed work

Construction is anticipated to be completed in 2014.

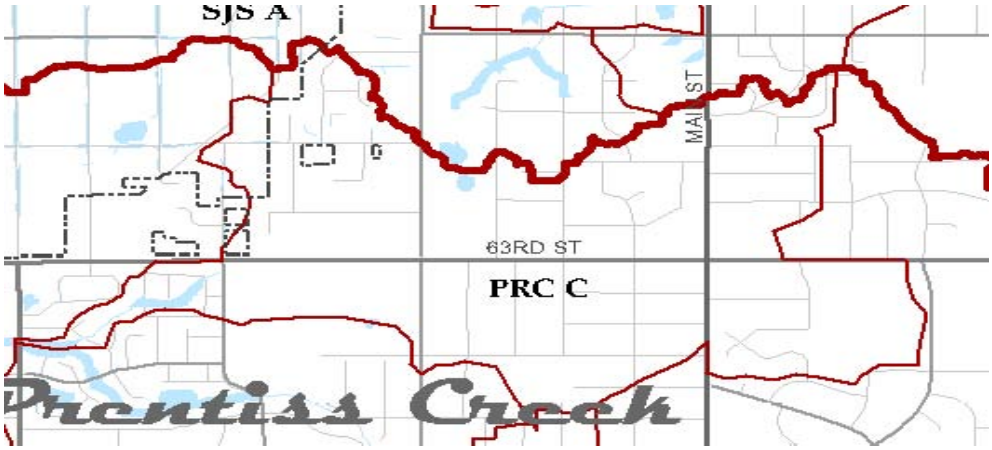
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							**-**

Construction of new storm sewer will initially reduce maintenance expenses by eliminating the need for barricades and emergency pumping. Impact to the operating budget after FY2018 will increase as the new storm sewer ages and is in need of cleaning and repair.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 347

Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-041**

Project Description **Drainage Improvements, 40th and Washington**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves the construction of new and replacement storm sewers and catch basins to help alleviate flooding in the vicinity of 40th Street and Washington Street.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				60,000						**60,000**
Land Acquisition										**-**
Infrastructure	X	X	X	600,000					37,053,000	**37,653,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				660,000	-	-	-	-	37,053,000	**37,713,000**
Funding Source(s)										
443-Stormwater Fund				660,000					37,053,000	**37,713,000**
										-
										-
										-
TOTAL FUNDING SOURCES				660,000	-	-	-	-	37,053,000	**37,713,000**

Project status and completed work

Construction is anticipated to be completed in 2014.

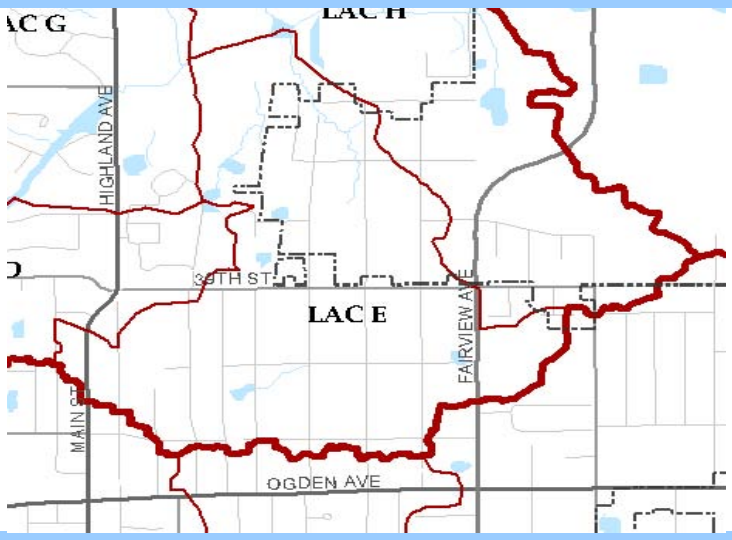
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 347 Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-042**

Project Description **Watershed Improvements, St Joseph Creek, North Branch (Sub E)**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves the construction of a new detention facility at Washington Park, with both new and replacement storm sewers in the upstream sub-watershed.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				45,000						**45,000**
Land Acquisition										**-**
Infrastructure	X		X	300,000					13,540,000	**13,840,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				345,000	-	-	-	-	13,540,000	**13,885,000**
Funding Source(s)										
443-Stormwater Fund				345,000					13,540,000	**13,885,000**
										-
										-
										-
TOTAL FUNDING SOURCES				345,000	-	-	-	-	13,540,000	**13,885,000**

Project status and completed work

Work in 2014 is anticipated to include the construction of two new storm sewers to alleviate flooding in LPDA's, tributary to Washington Park.

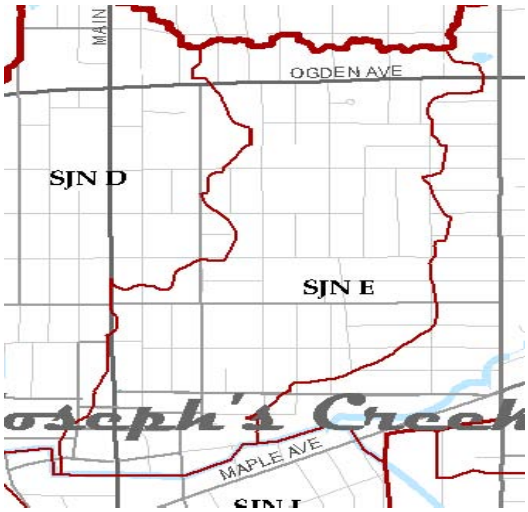
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 347 Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-051**

Project Description **Neighborhood Drainage Improvements Cost-Share Program**

Project summary, justification and alignment to Strategic Plan

This project funds the Village Council Policy entitled "Maintenance of Stormwater Control Structures & Creek Channels" which outlines a cost-share program between private property owners and the Village. The policy has been drafted to allow Village staff to take a more proactive approach in addressing neighborhood private-property drainage problems.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		50,000	50,000	50,000	50,000	50,000		**250,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	50,000	50,000	50,000	50,000	-	**250,000**

Funding Source(s)									
443-Stormwater Fund		50,000	50,000	50,000	50,000	50,000		**250,000**
								-
								-
								-
TOTAL FUNDING SOURCES		50,000	50,000	50,000	50,000	50,000	-	**250,000**

Project status and completed work

Ongoing program.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect the future operating expenses.

Map/Pictures of Project

Priority Score B

Project Manager: Andy Sikich

Program: 347 Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-052**

Project Description **Drainage Improvements, Brook Drive & Centre Circle**

Project summary, justification and alignment to Strategic Plan

This project will reduce flooding frequency and severity at the intersection of Brook Drive and Centre Circle. Approximately two times per year, street flooding of 3-4 feet in depth occurs at this location, which prevents access to approximately 10 to 12 businesses (including loading docks). Normally, the flooding recedes within 1 to 2 hours after the rainfall ends. There are a number of industrial/commercial properties and streets without detention that drain to this area . This project was numbered DR-001 until 2010.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			X	500,000					2,500,000	**3,000,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				500,000	-	-	-	-	2,500,000	**3,000,000**

Funding Source(s)

443-Stormwater Fund	500,000					2,500,000	**3,000,000**
							-
							-
							-
TOTAL FUNDING SOURCES	500,000	-	-	-	-	2,500,000	**3,000,000**

Project status and completed work

Options will be reviewed with the design of the roadway reconstruction, and it is anticipated that construction will be completed in 2014.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project

Priority Score B

Project Manager: Andy Sikich

Program: 347

Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-053**

Project Description **Drainage Improvements, Clyde Estates**

Project summary, justification and alignment to Strategic Plan

This project includes the installation of drrainage improvements throughout the Clyde Estates Subdivision. Currently, this area is served by very flat roadside ditches and no significant rear-yard drainage system. This project was numbered DR-002 until 2010.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				50,000						**50,000**
Land Acquisition										**-**
Infrastructure	X				500,000					**500,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				50,000	500,000	-	-	-	-	**550,000**

Funding Source(s)

443-Stormwater Fund			50,000	500,000					**550,000**
									-
									-
									-
TOTAL FUNDING SOURCES			50,000	500,000	-	-	-	-	**550,000**

Project status and completed work

Work will be done in conjunction with sidewalks and streets, and construction is anticipated to be completed in 2015.

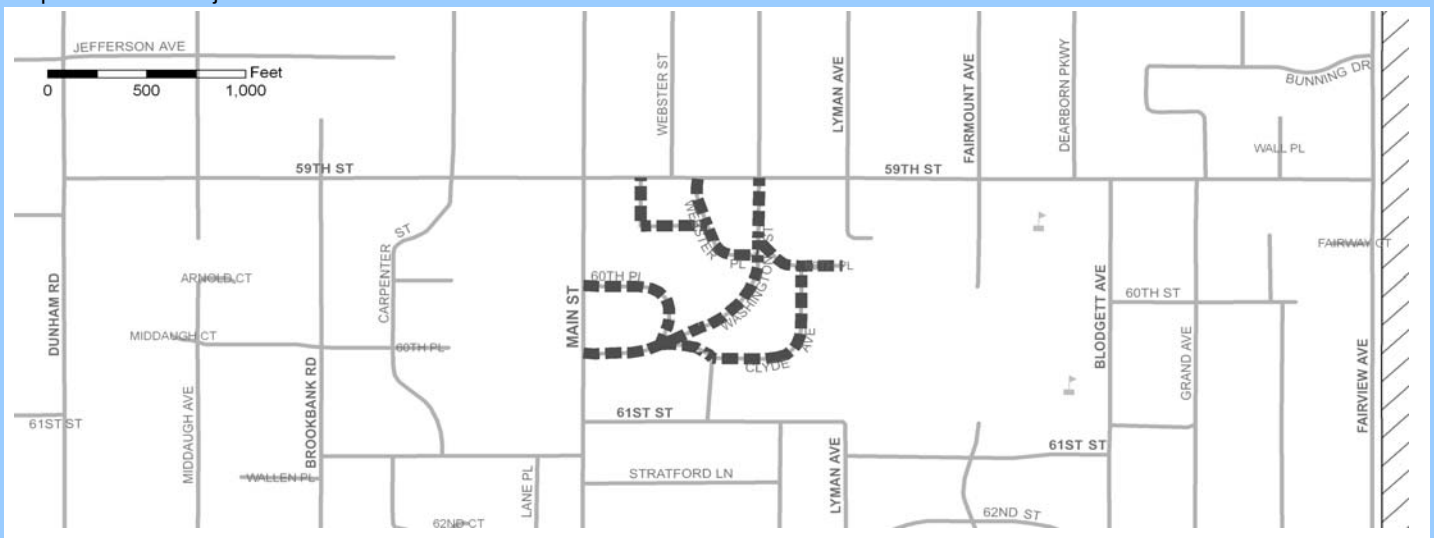
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 347

Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-056**

Project Description **Headwall Replacement, Hill and Grand**

Project summary, justification and alignment to Strategic Plan

This project involves capital maintenance to replace the deteriorating headwall and grate structure on the south branch of St. Joseph's Creek located at Hill Street and Grand Avenue. This project was numbered DR-025 until 2010.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				5,000						**5,000**
Land Acquisition										**-**
Infrastructure			X	200,000						**200,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				205,000	-	-	-	-	-	**205,000**

Funding Source(s)

443-Stormwater Fund			205,000						**205,000**
									-
									-
									-
TOTAL FUNDING SOURCES			205,000	-	-	-	-	-	**205,000**

Project status and completed work

Design was completed in 2013, and construction is anticipated for 2014.

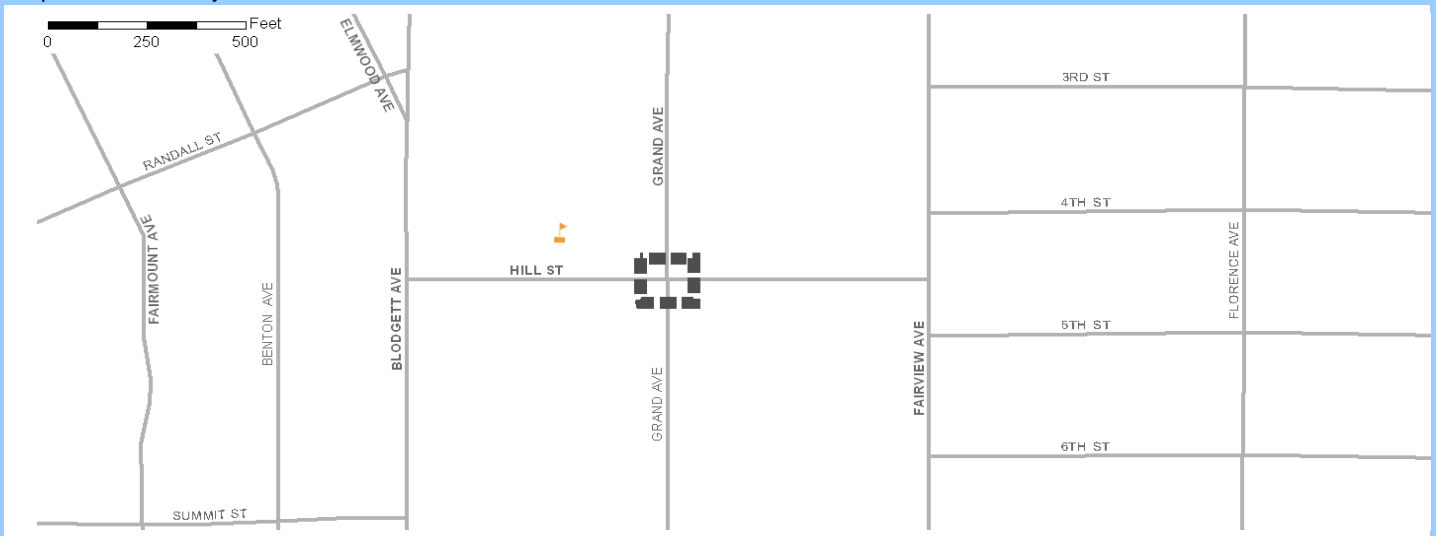
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							**-**

Planned improvements will reduce the need for frequent maintenance and cleaning.

Map/Pictures of Project



Priority Score A

Project Manager: Andy Sikich

Program: 347

Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-057**

Project Description **Headwall Replacement, Gilbert and Brookbank**

Project summary, justification and alignment to Strategic Plan

This project involves capital maintenance to replace the deteriorating headwall and grate structure on St. Joseph's Creek on the north side of Gilbert Avenue at Brookbank Road. This project was numbered DR-026 until 2010.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				10,000						**10,000**
Land Acquisition										**-**
Infrastructure			X	50,000						**50,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				60,000	-	-	-	-	-	**60,000**

Funding Source(s)									
443-Stormwater Fund			60,000						**60,000**
									-
									-
									-
TOTAL FUNDING SOURCES			60,000	-	-	-	-	-	**60,000**

Project status and completed work

Construction is anticipated to be completed in 2014.

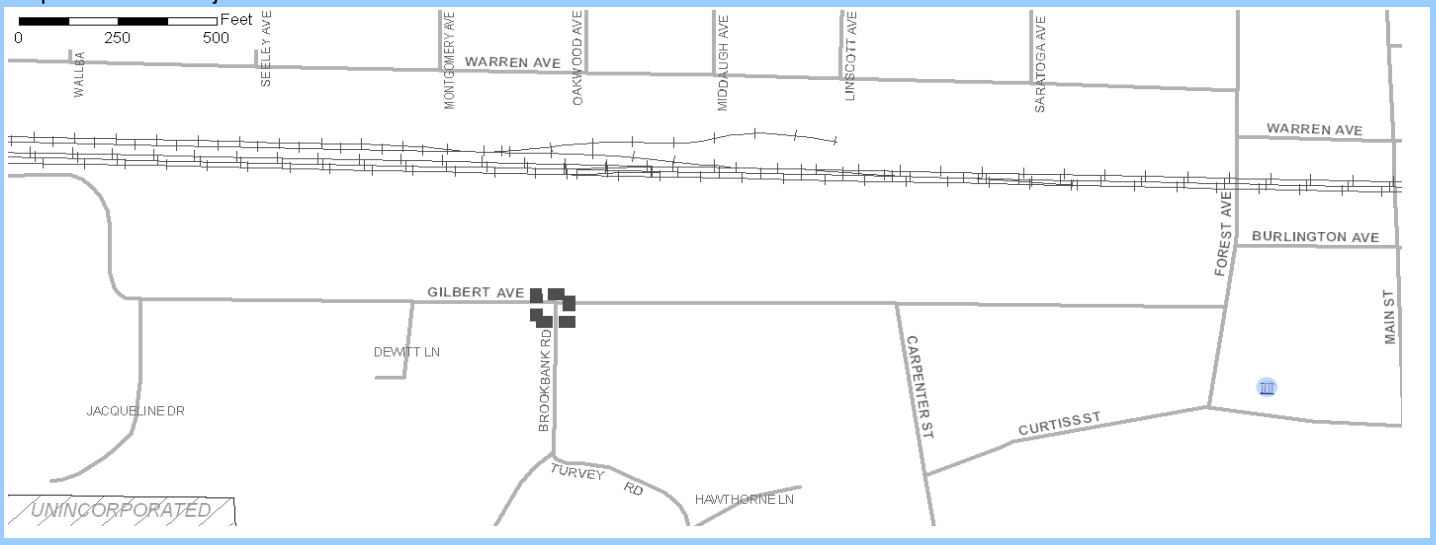
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							**-**

Planned improvements will reduce the need for frequent maintenance and cleaning.

Map/Pictures of Project



Priority Score A

Project Manager: Andy Sikich

Program: 347

Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-063**

Project Description **Drainage Improvements at Fire Station #3**

Project summary, justification and alignment to Strategic Plan

This project includes removal of some pavement and the creation of a stormwater management facility, potentially including a rain garden, to reduce the intensity of flow off of the property toward the north. This project was numbered DR-036 until 2010.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X									-
Building										-
Machinery/Equipment										-
Other/Miscellaneous				2,000	2,000					**4,000**
TOTAL COST				2,000	2,000	-	-	-	-	**4,000**
Funding Source(s)										
443-Stormwater Fund				2,000	2,000					**4,000**
										-
										-
										-
TOTAL FUNDING SOURCES				2,000	2,000	-	-	-	-	**4,000**

Project status and completed work

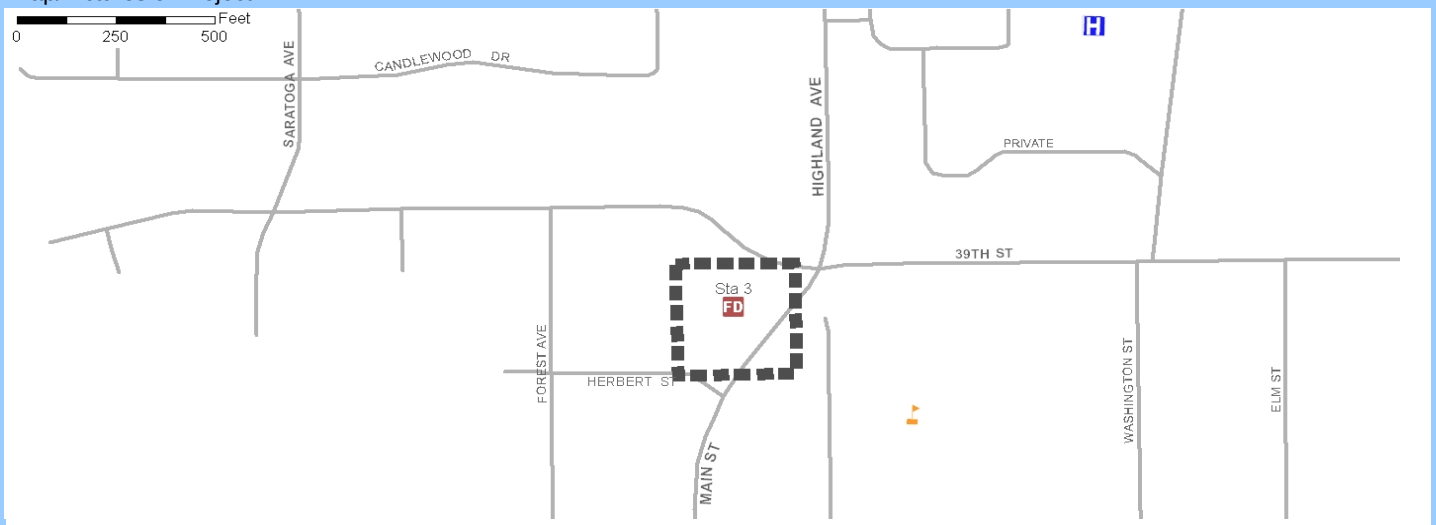
Construction was completed in 2013. Maintenance and monitoring of native plants will continue through 2015.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:			1,000	1,000	1,000		**3,000**

Annual maintenance expenses will be increased by the addition of this project due to yearly maintenance of plantings, removal of sediment, etc. Estimated annual expenses are $1000/yr starting in FY2016.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 347

Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-067**

Project Description **Lacey Creek (Sub G) - 35th St. between Saratoga and Venard**

Project summary, justification and alignment to Strategic Plan

Improvements are included in the Watershed Infrastructure Improvement Plan. This project involves streambank stabilization from 35th Street to Hickory Court, along with modifications to flow restrictions and improved storm sewers along 35th St. between Saratoga and Venard.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services									60,000	**60,000**
Land Acquisition										**-**
Infrastructure		X		50,000					375,000	**425,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous				5,000	5,000	5,000				**15,000**
TOTAL COST				55,000	5,000	5,000	-	-	435,000	**500,000**
Funding Source(s)										
443-Stormwater Fund				55,000	5,000	5,000			435,000	**500,000**
										-
										-
										-
TOTAL FUNDING SOURCES				55,000	5,000	5,000	-	-	435,000	**500,000**

Project status and completed work

Design of Phases I and II of the identified improvements was completed in 2012. Construction of Phase I is anticipated in 2013, with Phase II being completed in 2014. Future work will be performed in the upstream watershed as streets are resurfaced.

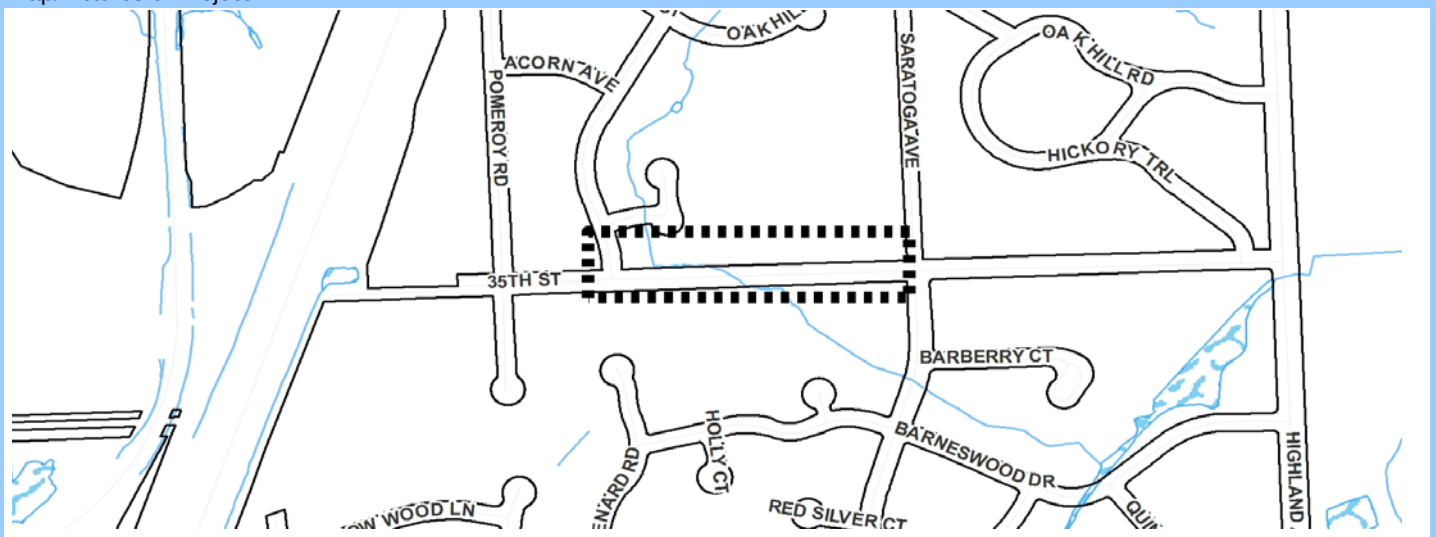
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score B

Project Manager: Andy Sikich

Program: 347 Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-069**

Project Description **Green Streets/Sustainable Storm Water Program**

Project summary, justification and alignment to Strategic Plan

It is the Village's ultimate goal is to provide a storm sewer connection within 200' of every property. For many properties, however, such an improvement is many years in the future, as additional detention storage or significant downstream storm sewer improvements are required. This program is a cost-effective and environmentally-responsible way to deal with nuisance drainage problems in areas with no drainage system, while helping the Village comply with the pollution-prevention/good housekeeping aspects of the federally-mandated NPDES requirements for MS4 communities. These improvements will likely include small diameter low-flow piping, on-site bio-retention facilities, rain gardens, etc. It is anticipated that the cost and long-term maintenance responsibilities associated with these improvements would be shared by the property owners, similar to the existing cost-share program.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				15,000	15,000	15,000	15,000	15,000		**75,000**
Land Acquisition										**-**
Infrastructure										**-**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous		X		50,000	50,000	50,000	50,000	50,000		**250,000**
TOTAL COST				65,000	65,000	65,000	65,000	65,000	-	**325,000**
Funding Source(s)										
443-Stormwater Fund				65,000	65,000	65,000	65,000	65,000		**325,000**
										-
										-
										-
TOTAL FUNDING SOURCES				65,000	65,000	65,000	65,000	65,000	-	**325,000**

Project status and completed work

In 2011, staff worked with a consultant to develop the program, creating typical details for the selected solutions, and preparing conceptual cost estimates. A pilot project was designed in-house, and constructed in 2012. Future projects would be funded on an annual basis, similar to the cost-share program.

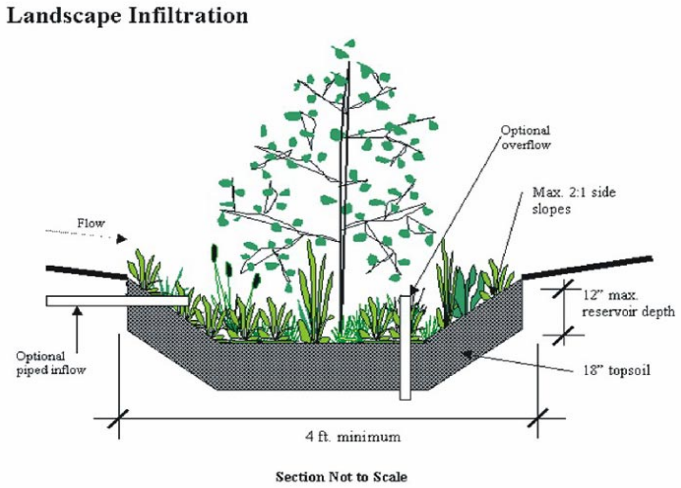
Grants (funded or applied for) related to the project.

Staff will continue to investigate grant opportunities.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:	750	750	750	750	750		**3,750**

Operating and maintenance costs unknown until design of each specific improvement is completed. It is estimated that impact will be minimal, as we plan to engage residents to assist with care and maintenance of plantings, etc. Maintenance of the pilot project will start in FY2014

Map/Pictures of Project



Source: US Environmental Protection Agency

Priority Score B

Project Manager: Andy Sikich

Program: 347 Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-070**

Project Description **Storm Sewer Replacement, Annual Element**

Project summary, justification and alignment to Strategic Plan

This project accounts for future annual replacement of existing storm sewers, which have reached the end of their useful life. As individual projects are identified, project sheets are created and the amounts herein are reduced accordingly.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure			X	500,000	1,000,000	1,500,000	1,550,000	1,600,000		**6,150,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				500,000	1,000,000	1,500,000	1,550,000	1,600,000	-	**6,150,000**

Funding Source(s)

443-Stormwater Fund			500,000	1,000,000	1,500,000	1,550,000	1,600,000		**6,150,000**
									-
									-
									-
TOTAL FUNDING SOURCES			500,000	1,000,000	1,500,000	1,550,000	1,600,000	-	**6,150,000**

Project status and completed work

Ongoing Program.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project

Priority Score A

Project Manager: Andy Sikich

Program: 347 Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-073**

Project Description **Downtown Water Quality Improvements**

Project summary, justification and alignment to Strategic Plan

The Downtown Business District is nearly all impervious surface (pavement, roof, etc) and drains directly into St. Joseph's Creek. Currently, pollutants, debris and sediment can get carried directly into the stream system, suspended in storm water run-off from this area. It is anticipated that this project would involve the construction of structural Best Management Practices (BMP's) to reduce the discharge of pollutants and suspended solids into St. Joseph Creek, and to facilitate sediment removal. These will also help the Village comply with the federally-mandated NPDES requirements for MS4 communities.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		50,000	50,000	50,000	50,000	50,000	100,000	**350,000**
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	50,000	50,000	50,000	50,000	100,000	**350,000**

Funding Source(s)

443-Stormwater Fund	50,000	50,000	50,000	50,000	50,000	100,000	**350,000**
							-
							-
							-
TOTAL FUNDING SOURCES	50,000	50,000	50,000	50,000	50,000	100,000	**350,000**

Project status and completed work

Work will continue on the design and construction of structural BMPs within the storm drainage system in the Downtown Business District. These will be constructed over a several year period or as facilitated by street reconstruction and/or grant opportunities.

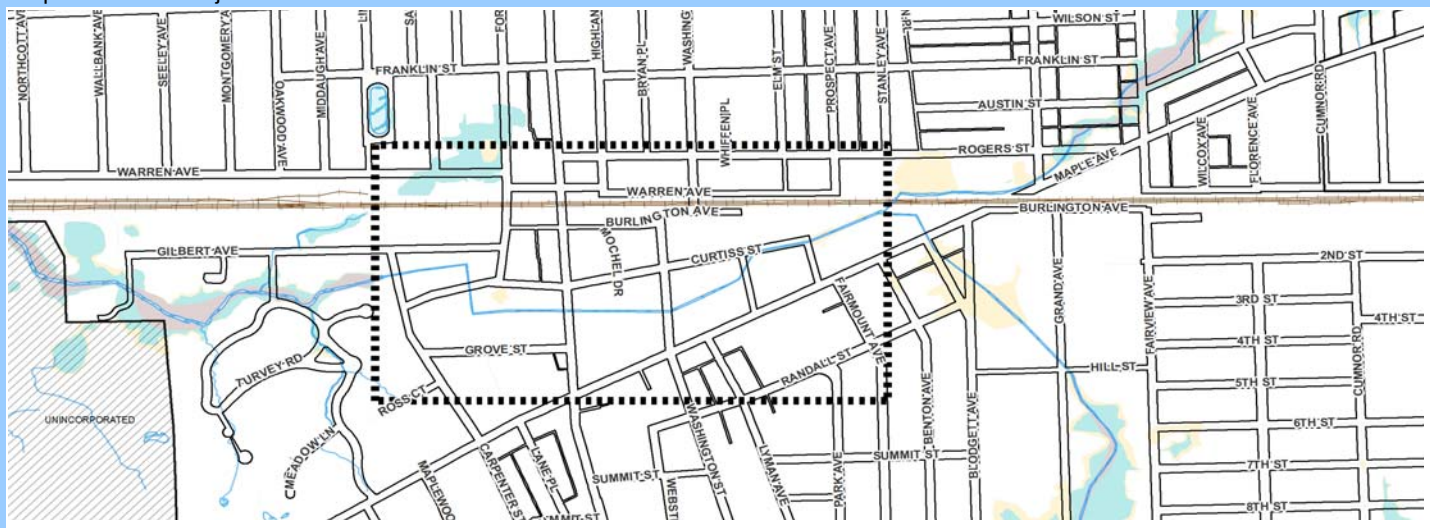
Grants (funded or applied for) related to the project.

Grant opportunities may be available.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Will have minimal impact on operating expenses.

Map/Pictures of Project



Priority Score A

Project Manager: Andy Sikich

Program: 347

Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-078**

Project Description **Headwall Replacement, Grand at 55th Street**

Project summary, justification and alignment to Strategic Plan

This project will consist of the replacement of the existing headwall at the northwest corner of Grand and 55th Street.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				15,000						**15,000**
Land Acquisition										**-**
Infrastructure			X	50,000						**50,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				65,000	-	-	-	-	-	**65,000**

Funding Source(s)									
443-Stormwater Fund		65,000							**65,000**
									-
									-
									-
TOTAL FUNDING SOURCES		65,000	-	-	-	-	-	-	**65,000**

Project status and completed work

It is anticipated that this project will be designed and constructed in 2014.

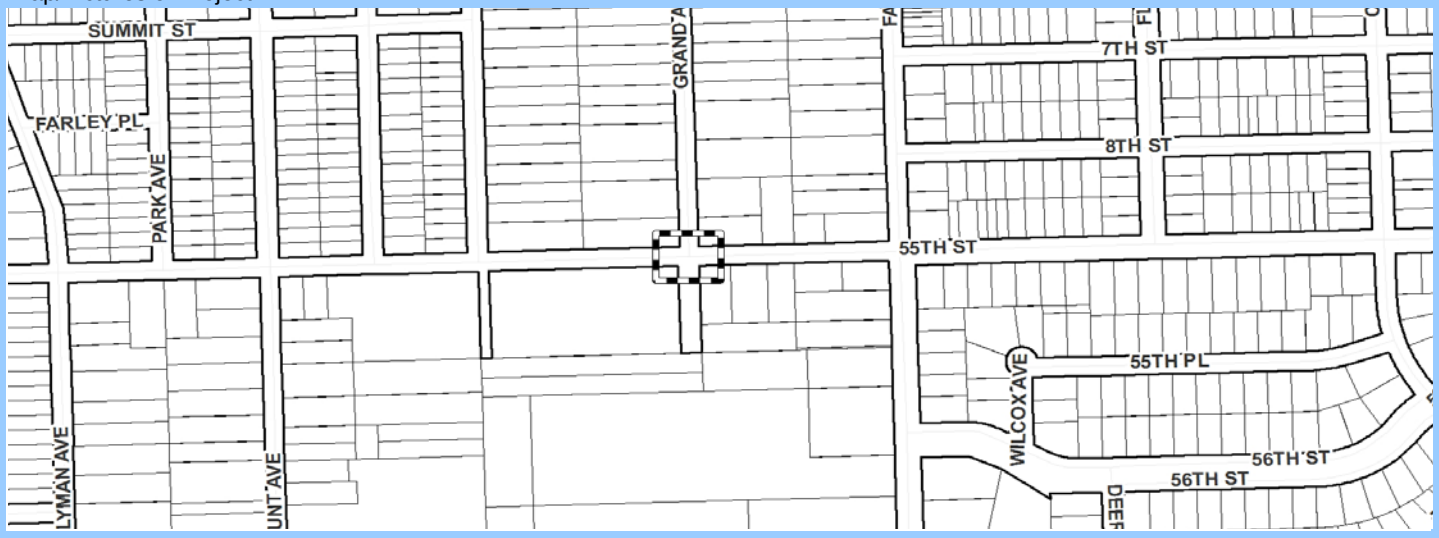
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

No significant impacts on operating expenses are anticipated.

Map/Pictures of Project



Priority Score

Project Manager: Andy Sikich

Program: 347 Department: Public Works

2014-2018 Capital Project Sheet

Project # **SW-080**

Project Description **Analysis of Identified Future Drainage and Floodplain Improvements**

Project summary, justification and alignment to Strategic Plan

This work will include the analysis and/or design of identified future drainage improvements in both local drainage areas and within floodplains, as identified in the Staff Report on the April 18, 2013 flood event. Projects will be prioritized and budgeted for construction in future CIP's.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services	X			600,000						**600,000**
Land Acquisition										**-**
Infrastructure										**-**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				600,000	-	-	-	-	-	**600,000**
Funding Source(s)										
443-Stormwater Fund				600,000						**600,000**
										-
										-
										-
TOTAL FUNDING SOURCES				600,000	-	-	-	-	-	**600,000**

Project status and completed work

Analysis will start in 2014.

Grants (funded or applied for) related to the project.

Staff will look for possible grant opportunities.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the projects are designed.

Map/Pictures of Project

List of identified future projects:

Middaugh & Jefferson
South of Prairie betw. Forest and Prince
Benton & Elmwood betw. Maple & Randall
Black Oak Dr betw. Saratoga & Candlewood
Chase Ave betw. Haddow & Warren
Debolt/Linden/Gierz
Elm & Earlston betw. Ogden & 41st
Grant & Downers Intersection
Hobson Triangle Area
Washington South of Ogden/Highland Ct.
West side of Lyman betw. Kenyon & Blanchard
Downers Dr./Virginia St./Seeley Ave./40th St.
Hitchcock betw. Cornell and Glenview
Walbank north of Warren
Pershing betw. Ogden & Grant
Drendel Rd. South of Indianapolis
St. Joseph's Creek north of BNSF to Hummer Park
St. Joseph's Creek south of BNSF to 55th Street
Deer Creek from Fairview east to Village Limits
40th & Glendenning Wetland Complex

Priority Score

Project Manager: Andy Sikich

Program: ### Department: Public Works

2014-2018 Capital Project Sheet

Project # **WP-003**

Project Description **Water Tank Painting, Summit**

Project summary, justification and alignment to Strategic Plan

Final work schedule and scope will be based upon the results of the tank inspection. The preliminary services include standard inspection of coating system on the tank (inside and outside). Actual painting project may include the removal of the old coating system and the repainting of the primer, intermediate and finish coats.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services									90,000	**90,000**
Land Acquisition										**-**
Infrastructure										**-**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous		X							750,000	**750,000**
TOTAL COST				-	-	-	-	-	840,000	**840,000**
Funding Source(s)										
481-Water Fund									840,000	**840,000**
										-
										-
										-
TOTAL FUNDING SOURCES				-	-	-	-	-	840,000	**840,000**

Project status and completed work

Coating system was inspected in 2007.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project

Priority Score A

Project Manager: David Bird

Program: 394

Department: Public Works

2014-2018 Capital Project Sheet

Project # **WP-006**

Project Description **Storage Building Rehabilitation, Maple Tower**

Project summary, justification and alignment to Strategic Plan

This project involves the rehabilitation of the storage building located behind the Maple Avenue Water Tower. This project will free up storage space at the Public Works facility which only has half of the storage space that was recommended prior to it being built.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		50,000						**50,000**
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	-	-	-	-	-	**50,000**

Funding Source(s)									
481-Water Fund		50,000							**50,000**
									-
									-
									-
TOTAL FUNDING SOURCES		50,000	-	-	-	-	-	-	**50,000**

Project status and completed work

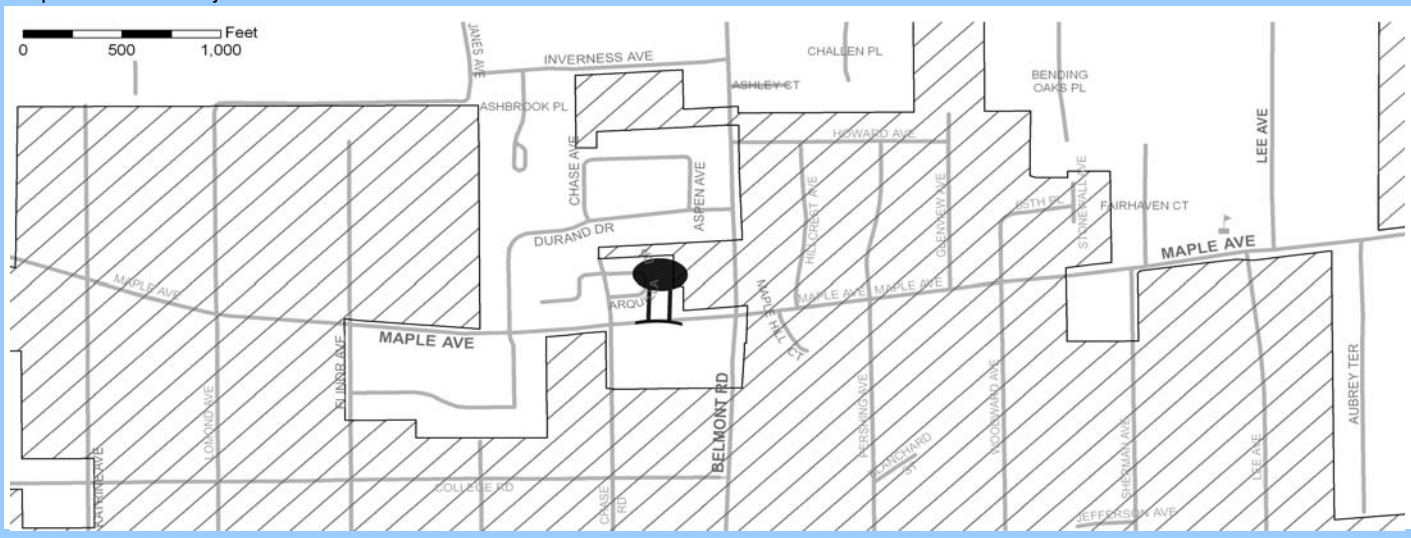
The scope of this project was changed from a build to a rehabilitation of the current storage building, resulting in a reduction $175,000 in project cost. It is anticipated that this work will occur in 2014.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project



Priority Score C

Project Manager: David Bird

Program: 394 Department: Public Works

2014-2018 Capital Project Sheet

Project # **WP-007**

Project Description **Water Tank Painting, Finley**

Project summary, justification and alignment to Strategic Plan

Final work schedule and scope will be based upon the results of the tank inspection. The preliminary services include standard inspection of coating system on the tank (inside and outside). Actual painting project may include the removal of the old coating system and the repainting of the primer, intermediate and finish coats.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X							660,000	**660,000**
TOTAL COST				-	-	-	-	-	660,000	**660,000**
Funding Source(s)										
481-Water Fund									660,000	**660,000**
										-
										-
										-
TOTAL FUNDING SOURCES				-	-	-	-	-	660,000	**660,000**

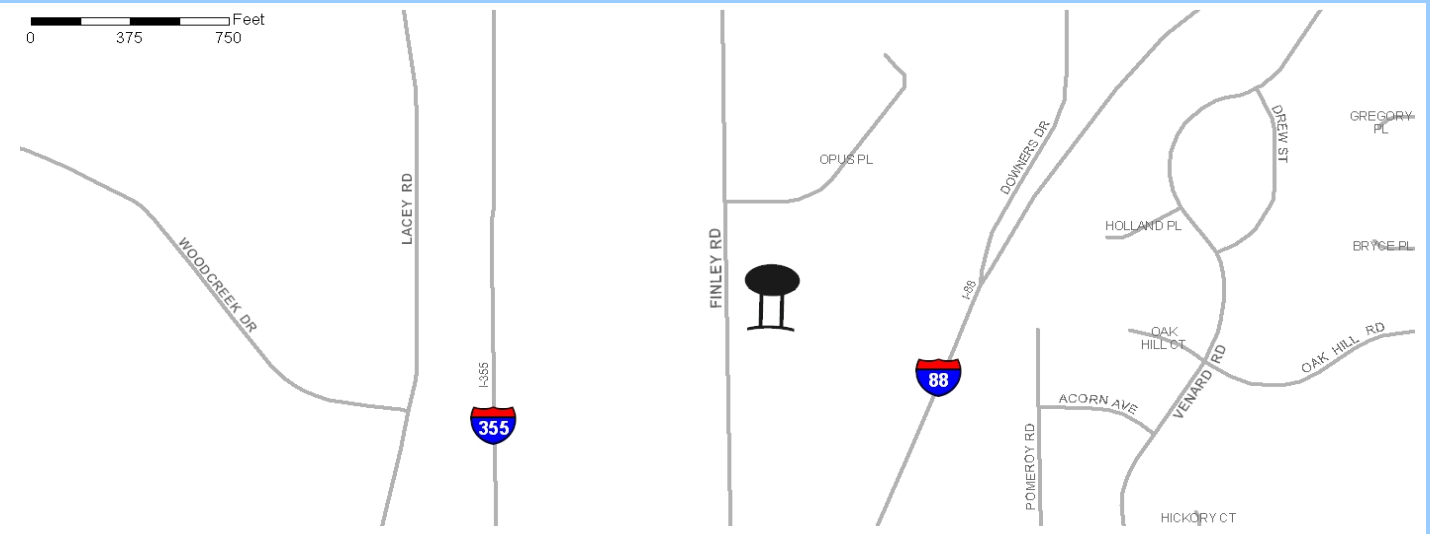
Project status and completed work

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score A

Project Manager: David Bird

Program: 394

Department: Public Works

2014-2018 Capital Project Sheet

Project # **WP-008**

Project Description **Water System Security Enhancements**

Project summary, justification and alignment to Strategic Plan

The Village's water system vulnerability assessment suggested several physical improvements to the water system to reduce risk. One of the physical improvements is the installation of security fencing around the Village's water utility sites. Sites still requiring security fence include the Main Street and 71st Street water towers, as well as rate control stations on Lemont Road and 75th Street. The existing security fence at the Downers Drive water tower needs replacement.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			250,000						**250,000**
TOTAL COST				250,000	-	-	-	-	-	**250,000**

Funding Source(s)

481-Water Fund		250,000						**250,000**
								-
								-
								-
TOTAL FUNDING SOURCES		250,000	-	-	-	-	-	**250,000**

Project status and completed work

Security fence was installed at several water sites in 2010 including the Finley Road, Highland Avenue and Maple Avenue water towers as well as several rate stations. It is anticipated that the remainder of this work will occur in 2014.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project

Priority Score C

Project Manager: David Bird

Program: 394 Department: Public Works

2014-2018 Capital Project Sheet

Project # **WA-006**

Project Description **Watermain Replacement, Maple Ave & 55th Street**

Project summary, justification and alignment to Strategic Plan

This project includes the lining of the feeder main on 55th Street between Blodgett and Fairview. This work is necessary due to the number of watermain breaks being experienced along this line.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				25,000						**25,000**
Land Acquisition										**-**
Infrastructure			X	500,000						**500,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				525,000	-	-	-	-	-	**525,000**
Funding Source(s)										
481-Water Fund				525,000						**525,000**
										-
										-
										-
TOTAL FUNDING SOURCES				525,000	-	-	-	-	-	**525,000**

Project status and completed work

Design was completed in 2013 and construction is anticipated in 2014.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							**-**

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain.

Map/Pictures of Project

Priority Score A

Project Manager: Dave Bird

Program: 394

Department: Public Works

2014-2018 Capital Project Sheet

Project # **WP-010**

Project Description **Water Facility Maintenance, Annual Element**

Project summary, justification and alignment to Strategic Plan

This project accounts for future annual maintenance of existing water system facilities, such as driveways and parking lots for water towers, well houses, etc. As individual projects are identified, project sheets are created and the amounts herein are reduced accordingly.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		100,000	100,000	100,000	100,000	100,000		**500,000**
TOTAL COST				100,000	100,000	100,000	100,000	100,000	-	**500,000**
Funding Source(s)										
481-Water Fund				100,000	100,000	100,000	100,000	100,000		**500,000**
										-
										-
										-
TOTAL FUNDING SOURCES				100,000	100,000	100,000	100,000	100,000	-	**500,000**

Project status and completed work

Annual program.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project

Priority Score A

Project Manager: David Bird

Program: 394 Department: Public Works

2014-2018 Capital Project Sheet

Project # **WP-011**

Project Description **Existing Well Rehab**

Project summary, justification and alignment to Strategic Plan

The Village owns three drinking water wells, which have been kept in the event that supplemental or emergency water supply were ever needed. The Illinois EPA requires that we maintain these wells at a certain level, or they must be abandoned and capped. This project includes any remedial work that may be necessary to either cap them or bring them up to current standards.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X	50,000	100,000					**150,000**
TOTAL COST				50,000	100,000	-	-	-	-	**150,000**
Funding Source(s)										
481-Water Fund				50,000	100,000					**150,000**
										-
										-
										-
TOTAL FUNDING SOURCES				50,000	100,000	-	-	-	-	**150,000**

Project status and completed work

None.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the project is designed.

Map/Pictures of Project

Priority Score A

Project Manager: David Bird

Program: 394

Department: Public Works

2014-2018 Capital Project Sheet

Project # **WA-019**

Project Description **Watermain Replacement, Esterbrook Subdivision, Unit 1**

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the existing 6" watermain with an 8" watermain which is required due to the age of the pipe. This will increase water flow to hydrants in the area. Work will occur on Barrett, Powell and Saratoga.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				15,000						**15,000**
Land Acquisition										**-**
Infrastructure			X	810,000						**810,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				825,000	-	-	-	-	-	**825,000**

Funding Source(s)

481-Water Fund		825,000						**825,000**
								-
								-
								-
TOTAL FUNDING SOURCES		825,000	-	-	-	-	-	**825,000**

Project status and completed work

No work has started.

Grants (funded or applied for) related to the project.

None

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							**-**

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain..

Map/Pictures of Project

Priority Score A

Project Manager: David Bird

Program: 394

Department: Public Works

2014-2018 Capital Project Sheet

Project # **WA-028**

Project Description **Watermain Replacement, Annual Element**

Project summary, justification and alignment to Strategic Plan

This project accounts for annual watermain replacements.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				100,000	100,000	100,000	100,000	100,000		**500,000**
Land Acquisition										**-**
Infrastructure			X	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000		**14,500,000**
Building										**-**
Machinery/Equipment										**-**
Other/Miscellaneous										**-**
TOTAL COST				3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-	**15,000,000**

Funding Source(s)

481-Water Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		**15,000,000**
							-
							-
							-
TOTAL FUNDING SOURCES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-	**15,000,000**

Project status and completed work

Design for 2014 projects will start in 2013.

Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce operating expenses by eliminating the need for costly emergency repairs on the old watermain.

Map/Pictures of Project

Priority Score A

Project Manager: David Bird

Program: 394 Department: Public Works

2014-2018 Capital Project Sheet

Project # **WA-037**

Project Description **AMR MTU Replacement**

Project summary, justification and alignment to Strategic Plan

This project involves replacing each Meter Transmission Unit (MTU) over the course of four years. As a key component of the Village's automated meter reading (AMR) system, MTUs are installed on each meter in Downers Grove's water service area. MTUs transmit meter readings to solar-powered Data Collection Units (DCUs), which in turn send the data on to our Network Control Computer (NCC). The MTUs operate on battery power, and the batteries have a finite life.

Cost Summary	New	Maintenance	Replacement	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Years	TOTAL
Professional Services				100,000						**100,000**
Land Acquisition										**-**
Infrastructure										**-**
Building										**-**
Machinery/Equipment			X		400,000	500,000			1,000,000	**1,900,000**
Other/Miscellaneous										**-**
TOTAL COST				100,000	400,000	500,000	-	-	1,000,000	**2,000,000**

Funding Source(s)

481-Water Fund			100,000	400,000	500,000			1,000,000	**2,000,000**
									-
									-
									-
TOTAL FUNDING SOURCES			100,000	400,000	500,000	-	-	1,000,000	**2,000,000**

Project status and completed work

In 2013 an agreement was Council-approved for an Automated Meter Reading (AMR) Communications Upgrade. Professional services in fiscal year 2014 is for researching alternative systems and the expected future cost of replacement MTUs.

Grants (funded or applied for) related to the project.

Impact-annual operating expenses	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future Yrs	TOTAL
Projected Operating Expense Impact:							**-**

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project

Priority Score A

Project Manager: David Bird

Program: 394 Department: Public Works