

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 FY2015 and FY2019. 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 \$140,970,400. Projects in FY15 amount to \$23,477,800.

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.

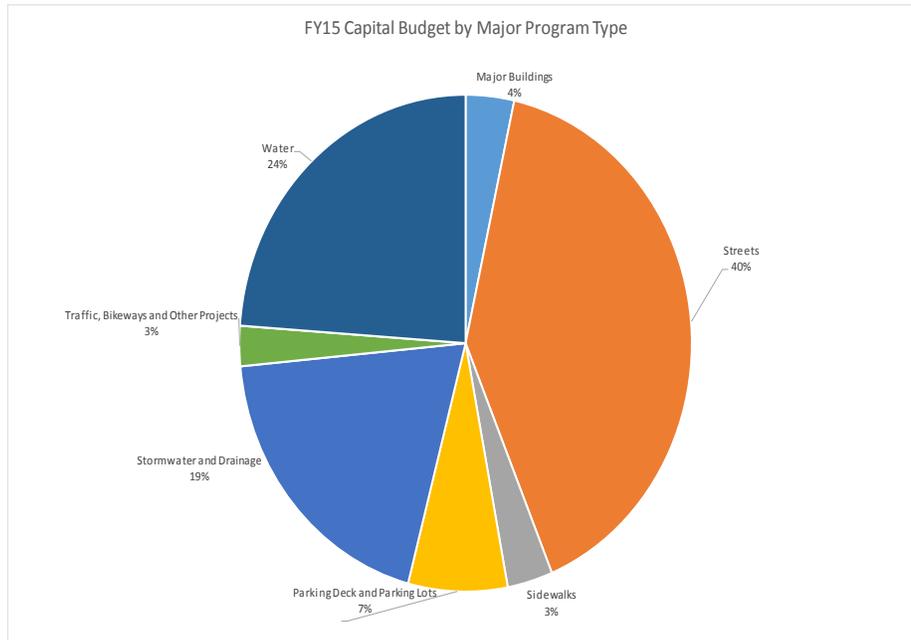
Capital projects include costs in six main categories which include:

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

COMMUNITY INVESTMENT PROGRAM (CIP)

FY 2015 Capital Budget Summary

The FY2015 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 FY15.



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 261 – Finance

This program provides for the purchase of the Village's financial software.

Program 311 – PW Administration

Implementing a program management system across all Village departments will be the focus of this program.

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Program Summary

Program 335 – Forestsry

This program involves the removal and replacement of ash trees infested with EAB, and the preventative treatment of healthy ash trees.

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 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 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 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 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 Lots

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 367 – Parking Deck

This enterprise fund program provides for the maintenance of the Downtown Parking Deck.

Program 394 – Water

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

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)

Project Description		FY 2015 Projected
Program 142 - Major Buildings		
MB-043	Facility Improvements/Maintenance - Fire Stations	94,000
MB-052	Facility Improvements/Maintenance - Public Works	206,000
MB-054	Facility Improvements/Maintenance - Main Street Station	86,000
MB-062	PW Parking Lot Reconstruction	300,000
MB-063	Facility Improvements/Maintenance - Fairview Street Station	20,000
MB-100	Building Project Contingency	75,000
FN-003	Program Management System Implementation	30,000
Totals:		811,000
Program 311 - Public Works Administration		
FN-003	Program Management System Implementation	30,000
Totals:		30,000
Program 313 - Public Works Engineering		
FN-003	Program Management System Implementation	30,000
Totals:		30,000
Program 335 - Forestry		
FO-001	Emerald Ash Borer (EAB) Eradication	261,300
Totals:		261,300
Program 341 - Sidewalks		
S-004	New Sidewalk Installation Program	325,000
S-005	Ogden Avenue Sidewalk Installation	175,000
S-006	Replacement Sidewalk Program	211,000
S-008	Right-of-Way Accessibility Improvements	50,000
Sub Totals:		761,000
Program 342 - Streets		
ST-004	Roadway Maintenance Program	2,955,000
ST-025	Roadway Reconstruction, Brookbank Rd, 59th to 60th St	485,000
ST-034	Roadway Reconstruction, Clyde Estates	1,750,000
ST-037	Roadway Resurfacing (LAFO), Fairview, 55th St to 75th St	1,425,000
ST-039	Roadway Reconstruction, Orchard Brook East (east of Saratoga)	1,525,000
ST-044	Roadway Reconstruction, Maple, Fairview to Cumnor	925,000
ST-052	Roadway Reconstruction, Lacey Rd North of Ogden Ave	400,000
Sub Totals:		9,465,000
Grants Approved		
ST-037	Roadway Resurfacing (LAFO), Fairview, 55th St to 75th St	(650,000)
Totals:		8,815,000
Program 343 - Drainage		
DR-011	Streambank Stabilization, St Joseph Creek, North Branch	8,000
DR-022	Streambank Improvements, St Joseph Creek, South Branch	115,000
DR-024	Streambank Improvements, St Joseph Creek, Main Branch	100,000
DR-032	Drainage Improvements - Cumnor Rd between Sheldon and Chicago	50,000
DR-035	Valley View Pond Improvements	25,000
DR-037	Existing Drain Tile Investigation	25,000
DR-039	Prentiss Creek (Sub E), Kensington Place Online Storage	10,000
DR-040	Watershed Improvements, Lacey Creek, Sub G	413,000
MB-062	PW Parking Lot Reconstruction	50,000
Totals:		796,000

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Program 344 - Traffic

TR-023	Pavement Striping Maintenance	55,000
TR-024	Neighborhood Traffic Study	50,000
TR-028	Gateway Sign Replacement	100,000
Totals:		205,000

Program 345 - Bikeways

BW-005	31st Street Bike Path	87,500
Sub Totals:		87,500

Program 347 - Stormwater

SW-042	Watershed Improvements, St Joseph Creek, North Branch Sub E	250,000
SW-051	Neighborhood Drainage Improvements Cost-Share Program	50,000
SW-053	Drainage Improvements, Clyde Estates	550,000
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	5,000
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 St.	115,000
SW-080	Identified Future Drainage and Floodplain Improvements	850,000
SW-081	Storm Water Related Land Acquisitions	1,265,000
Sub Totals:		3,762,000

Grants Anticipated

SW-081	Storm Water Related Land Acquisitions	(825,000)
Totals:		2,937,000

Program 366 - Parking Lots

P-005	Parking Lot Improvements, Lot H	1,400,000
P-010	Parking Lot Improvements, Annual Element	100,000
P-014	Parking Revenue Units	27,000
P-017	Forest North Lot Reconstruction	100,000
P-018	Electric Vehicle Charging Stations	12,000
Sub Totals:		1,639,000

Grants Approved

P-005	Parking Lot Improvements, Lot H	(880,000)
Totals:		759,000

Program 367 - Parking Deck

P-013	Parking Deck Maintenance	25,000
Totals:		25,000

Program 394 - Water Operations Capital Projects

WP-006	Storage Building 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	100,000
WP-012	Downers Dr Tank Rehabilitation	75,000
WA-006	Watermain Replacement, Maple Avenue & 55th Street	700,000
WA-028	Watermain Replacement, Annual Element	2,300,000
WA-037	AMR MTU Replacement	2,000,000
FN-003	Program Management System Implementation	30,000
Totals:		5,605,000

Total Project Costs	23,477,800
Offset by Grants	(2,355,000)
Grand Total (All Projects):	21,122,800

Community Investment Program Fund List

Project Description	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Yrs Planned	TOTAL FY2013-Future
FUND 220 - Capital Projects Fund							
FN-002 Financial Software Replacement			800,000				800,000
FN-003 Program Management System Implementation	30,000						30,000
FO-001 Emerald Ash Borer (EAB) Eradication	261,300	261,300	261,300	261,300	261,300	107,900	1,414,400
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	325,000	325,000	165,000	165,000	165,000		1,145,000
S-005 Ogden Ave Sidewalks	80,000	80,000	80,000				240,000
S-006 Replacement Sidewalk Program	211,000	221,000	232,000	244,000	256,000		1,164,000
S-007 Paver Crosswalk Upgrades		275,000					275,000
S-008 Right of Way Accessibility Improvements	50,000	100,000	125,000	150,000	150,000		575,000
ST-004 Roadway Maintenance Program	1,825,000	3,540,000	3,630,000	3,730,000	3,830,000		16,555,000
ST-025 Roadway Reconstruction, Brookbank Rd, 59th to 60th St	485,000						485,000
ST-029 Grade Separation - Downtown/Fairview Area						16,000,000	16,000,000
ST-034 Roadway Reconstruction, Clyde Estates	1,750,000						1,750,000
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	1,425,000						1,425,000
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)	1,525,000						1,525,000
ST-044 Roadway Reconstruction, Maple, Fairview to Cumnor	925,000						925,000
ST-045 IDOT Bridge Compliance Improvements		175,000					175,000
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
ST-050 Guardrail Repair and Replacement		25,000					25,000
ST-052 Roadway Reconstruction, Lacey Rd North of Ogden Ave	400,000						400,000
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		10,000		10,000			20,000
TR-023 Pavement Striping Maintenance	55,000	35,000	35,000	50,000	35,000		210,000
TR-024 Neighborhood Traffic Study	50,000	50,000	60,000	60,000	60,000		280,000
TR-026 Traffic Signal Modernization, Finley Rd at Finley Mall		260,000					260,000
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 and Pedestrian Improvements		100,000					100,000
BW-008 Grade Separated Pedestrian Crossing		300,000	4,000,000				4,300,000
Sub Totals:	9,584,800	6,324,800	10,795,300	5,570,300	4,757,300	16,287,900	53,320,400
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)
ST-049 Roadway Resurfacing (LAFO), Main, Ogden to Franklin				(630,000)			(630,000)
Grants Anticipated							
BW-007 Bicycle and Pedestrian Improvements		(70,000)					(70,000)
BW-008 Grade Separated Pedestrian Crossing		(270,000)	(3,600,000)				(3,870,000)
Totals:	8,934,800	5,984,800	6,472,900	4,940,300	4,757,300	16,287,900	47,378,000

Community Investment Program Fund List

Project Description	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Yrs Planned	TOTAL FY2013-Future
FUND 223 - Major Buildings							
FN-003 Program Management System Implementation	30,000						30,000
MB-043 Facility Improvements/Maintenance - Fire Stations	94,000	59,000	195,000	75,000			423,000
MB-052 Facility Improvements/Maintenance - Public Works	206,000	156,000	46,000	6,000	350,000		764,000
MB-054 Facility Improvements/Maintenance - Main Street Station	86,000	60,000					146,000
MB-062 PW Parking Lot Reconstruction	300,000						300,000
MB-063 Facility Improvements/Maintenance - Fairview Street Station	20,000						20,000
MB-100 Building Project Contingency	75,000	40,000	20,000				135,000
Totals:	811,000	315,000	261,000	81,000	350,000	-	1,818,000
FUND 443 - Stormwater Fund							
FN-003 Program Management System Implementation	30,000						30,000
DR-011 Streambank Stabilization, St Joseph Creek, North Branch	8,000					600,000	608,000
DR-022 Streambank Improvements, St Joseph Creek, South Branch	115,000	220,000	120,000	250,000	120,000	2,025,000	2,850,000
DR-024 Streambank Improvements, St Joseph Creek, Main Branch	100,000				200,000	1,100,000	1,400,000
DR-032 Drainage Improvement - Cumnor Rd.between Sheldon and Chicago	50,000					2,000,000	2,050,000
DR-035 Valley View Pond Improvements	25,000	25,000	10,000				60,000
DR-037 Existing Drain Tile Investigation	25,000	25,000					50,000
DR-039 Prentiss Creek (Sub E), Kensington Place Online Storage	10,000	5,000	5,000				20,000
DR-040 Watershed Improvements, Lacey Creek, Sub G	413,000	1,006,500	26,500	20,000	20,000	14,902,000	16,388,000
MB-062 PW Parking Lot Reconstruction	50,000						50,000
SW-042 Watershed Improvements, St Joseph Creek, North Branch Sub E	250,000					13,540,000	13,790,000
SW-051 Neighborhood Drainage Improvements Cost-Share Program	50,000	50,000	50,000	50,000	50,000		250,000
SW-053 Drainage Improvements, Clyde Estates	550,000						550,000
SW-057 Headwall Replacement, Gilbert and Brookbank	60,000						60,000
SW-063 Drainage Improvements at Fire Station #3	2,000						2,000
SW-067 Lacey Creek (Sub G) - 35th St. between Saratoga and Venard	5,000	5,000				435,000	445,000
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	500,000	500,000	500,000	500,000		2,500,000
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 St.	115,000						115,000
SW-080 Identified Future Drainage and Floodplain Improvements	850,000	850,000	1,750,000	2,500,000	2,500,000	7,000,000	15,450,000
SW-081 Storm Water Related Land Acquisitions	1,265,000						1,265,000
Sub Totals:	4,588,000	2,801,500	2,576,500	3,435,000	3,505,000	41,702,000	58,608,000
Grants Anticipated							
SW-081 Storm Water Related Land Acquisitions	(825,000)						(825,000)
Totals:	3,763,000	2,801,500	2,576,500	3,435,000	3,505,000	41,702,000	57,783,000
FUND 481 Water Fund							
FN-003 Program Management System Implementation	30,000						30,000
WP-003 Summit St. Tank Rehabilitation		30,000	500,000				530,000
WP-006 Storage Building Rehabilitation, Maple Tower	50,000						50,000
WP-007 Finley Rd. Tank Rehabilitation			30,000	630,000			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	100,000						100,000
WP-012 Downers Dr Tank Rehabilitation	75,000	1,300,000					1,375,000
WA-006 Watermain Replacement, Maple Avenue & 55th Street	700,000						700,000
WA-028 Watermain Replacement, Annual Element	2,300,000	2,000,000	2,500,000	2,500,000	3,000,000		12,300,000
WA-037 AMR MTU Replacement	2,000,000						2,000,000
Totals:	5,605,000	3,430,000	3,130,000	3,230,000	3,100,000	-	18,495,000

Community Investment Program Fund List

Project Description		FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Yrs Planned	TOTAL FY2013-Future
FUND 471 - Parking Fund								
P-005	Parking Lot Improvements, Lot H	1,400,000						1,400,000
P-010	Parking Lot Improvements, Annual Element	100,000	50,000	50,000	55,000	55,000		310,000
P-013	Parking Deck Maintenance	25,000	25,000	30,000	30,000	35,000		145,000
P-014	Parking Revenue Units	27,000						27,000
P-017	Forest North Lot Reconstruction	100,000	350,000					450,000
P-018	Electric Vehicle Charging Stations	12,000						12,000
Sub Totals:		1,664,000	425,000	80,000	85,000	90,000	-	2,344,000
Grants Approved								
P-005	Parking Lot Improvement, Lot H	(880,000)						(880,000)
Totals:		784,000	425,000	80,000	85,000	90,000	-	1,464,000
FUND 102 - Motor Fuel Tax Fund								
ST-004	Roadway Maintenance Program	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000		5,650,000
Totals:		1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	-	5,650,000
FUND 107 - Downtown TIF Fund								
Totals:		-	-	-	-	-	-	-
FUND 110 OGDEN AVENUE TIF								
S-005	Ogden Avenue Sidewalk Installation	95,000	95,000	545,000				735,000
Sub Totals:		95,000	95,000	545,000	-	-	-	735,000
Grants Approved								
S-005	Ogden Avenue Sidewalk Installation			(450,000)				(450,000)
Totals:		95,000	95,000	95,000	-	-	-	285,000
Grand Total (All Projects):		21,122,800	14,181,300	13,745,400	12,901,300	12,932,300	57,989,900	132,873,000

Community Investment Program Project List

Sorted by Program

Project Description		FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Yrs Planned	TOTAL FY2013-Future
Program 142 - Major Buildings								
MB-043	Facility Improvements/Maintenance - Fire Stations	94,000	59,000	195,000	75,000			423,000
MB-052	Facility Improvements/Maintenance - Public Works	206,000	156,000	46,000	6,000	350,000		764,000
MB-054	Facility Improvements/Maintenance - Main Street Station	86,000	60,000					146,000
MB-062	PW Parking Lot Reconstruction	300,000						300,000
MB-063	Facility Improvements/Maintenance - Fairview Street Station	20,000						20,000
MB-100	Building Project Contingency	75,000	40,000	20,000				135,000
FN-003	Program Management System Implementation	30,000						30,000
Totals:		811,000	315,000	261,000	81,000	350,000	-	1,818,000
Program 261 - Finance								
FN-002	Financial Software Replacement			800,000				800,000
Totals:		-	-	800,000	-	-	-	800,000
Program 311 - Public Works Administration								
FN-003	Program Management System Implementation	30,000						30,000
Totals:		30,000	-	-	-	-	-	30,000
Program 313 - Public Works Engineering								
FN-003	Program Management System Implementation	30,000						30,000
Totals:		30,000	-	-	-	-	-	30,000
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 335 - Forestry								
FO-001	Emerald Ash Borer (EAB) Eradication	261,300	261,300	261,300	261,300	261,300	107,900	1,414,400
Totals:		261,300	261,300	261,300	261,300	261,300	107,900	1,414,400
Program 341 - Sidewalks								
S-004	New Sidewalk Installation Program	325,000	325,000	165,000	165,000	165,000		1,145,000
S-005	Ogden Avenue Sidewalk Installation	175,000	175,000	625,000				975,000
S-006	Replacement Sidewalk Program	211,000	221,000	232,000	244,000	256,000		1,164,000
S-007	Paver Crosswalk Upgrades		275,000					275,000
S-008	Right-of-Way Accessibility Improvements	50,000	100,000	125,000	150,000	150,000		575,000
Sub Totals:		761,000	1,096,000	1,147,000	559,000	571,000	-	4,134,000
Grants Approved								
S-005	Ogden Avenue Sidewalk Installation			(450,000)				(450,000)
Totals:		761,000	1,096,000	697,000	559,000	571,000	-	3,684,000

Community Investment Program Project List

Sorted by Program

Project Description	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Yrs Planned	TOTAL FY2013-Future
Program 342 - Streets							
ST-004 Roadway Maintenance Program	2,955,000	4,670,000	4,760,000	4,860,000	4,960,000		22,205,000
ST-025 Roadway Reconstruction, Brookbank Rd, 59th to 60th St	485,000						485,000
ST-029 Grade Separation - Downtown/Fairview Area						16,000,000	16,000,000
ST-034 Roadway Reconstruction, Clyde Estates	1,750,000						1,750,000
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	1,425,000						1,425,000
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)	1,525,000						1,525,000
ST-044 Roadway Reconstruction, Maple, Fairview to Cumnor	925,000						925,000
ST-045 IDOT Bridge Compliance Improvements		175,000					175,000
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
ST-050 Guardrail Repair and Replacement		25,000					25,000
ST-052 Roadway Reconstruction, Lacey Rd North of Ogden Ave	400,000						400,000
Sub Totals:	9,465,000	4,920,000	5,817,000	5,760,000	4,960,000	16,000,000	46,922,000
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-049 Roadway Resurfacing (LAFO), Main, Ogden to Franklin				(630,000)			(630,000)
ST-047 Roadway Resurfacing (LAFO), Maple, 55th to Fairview			(267,400)				(267,400)
Totals:	8,815,000	4,920,000	5,094,600	5,130,000	4,960,000	16,000,000	44,919,600
Program 343 - Drainage							
DR-011 Streambank Stabilization, St Joseph Creek, North Branch	8,000					600,000	608,000
DR-022 Streambank Improvements, St Joseph Creek, South Branch	115,000	220,000	120,000	250,000	120,000	2,025,000	2,850,000
DR-024 Streambank Improvements, St Joseph Creek, Main Branch	100,000				200,000	1,100,000	1,400,000
DR-032 Drainage Improvements - Cumnor Rd between Sheldon and Chicago	50,000					2,000,000	2,050,000
DR-035 Valley View Pond Improvements	25,000	25,000	10,000				60,000
DR-037 Existing Drain Tile Investigation	25,000	25,000					50,000
DR-039 Prentiss Creek (Sub E), Kensington Place Online Storage	10,000	5,000	5,000				20,000
DR-040 Watershed Improvements, Lacey Creek, Sub G	413,000	1,006,500	26,500	20,000	20,000	14,902,000	16,388,000
MB-062 PW Parking Lot Reconstruction	50,000						50,000
Totals:	796,000	1,281,500	161,500	270,000	340,000	20,627,000	23,476,000

Community Investment Program Project List

Sorted by Program

Project Description	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Yrs Planned	TOTAL FY2013-Future
Program 344 - Traffic							
TR-008						180,000	180,000
TR-018		270,000					270,000
TR-021		10,000		10,000			20,000
TR-023	55,000	35,000	35,000	50,000	35,000		210,000
TR-024	50,000	50,000	60,000	60,000	60,000		280,000
TR-026		260,000					260,000
TR-027		45,000					45,000
TR-028	100,000						100,000
Totals:	205,000	670,000	95,000	120,000	95,000	180,000	1,365,000
Program 345 - Bikeways							
BW-005	87,500	87,500					175,000
BW-007		100,000					100,000
BW-008		300,000	4,000,000				4,300,000
Sub Totals:	87,500	487,500	4,000,000	-	-	-	4,575,000
Grants Anticipated							
BW-007		(70,000)					(70,000)
BW-008		(270,000)	(3,600,000)				(3,870,000)
Totals:	87,500	147,500	400,000	-	-	-	635,000
Program 347 - Stormwater							
SW-042	250,000					13,540,000	13,790,000
SW-051	50,000	50,000	50,000	50,000	50,000		250,000
SW-053	550,000						550,000
SW-057	60,000						60,000
SW-063	2,000						2,000
SW-067	5,000	5,000				435,000	445,000
SW-069	65,000	65,000	65,000	65,000	65,000		325,000
SW-070	500,000	500,000	500,000	500,000	500,000		2,500,000
SW-073	50,000	50,000	50,000	50,000	50,000	100,000	350,000
SW-078	115,000						115,000
SW-080	850,000	850,000	1,750,000	2,500,000	2,500,000	7,000,000	15,450,000
SW-081	1,265,000						1,265,000
Sub Totals:	3,762,000	1,520,000	2,415,000	3,165,000	3,165,000	21,075,000	35,102,000
Grants Anticipated							
SW-081		(825,000)					(825,000)
Totals:	2,937,000	1,520,000	2,415,000	3,165,000	3,165,000	21,075,000	34,277,000
Program 366 - Parking Lots							
P-005	1,400,000						1,400,000
P-010	100,000	50,000	50,000	55,000	55,000		310,000
P-014	27,000						27,000
P-017	100,000	350,000					450,000
P-018	12,000						12,000
Sub Totals:	1,639,000	400,000	50,000	55,000	55,000	-	2,199,000
Grants Approved							
P-005		(880,000)					(880,000)
Totals:	759,000	400,000	50,000	55,000	55,000	-	1,319,000

Community Investment Program Project List

Sorted by Program

Project Description		FY 2015 Projected	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	Future Yrs Planned	TOTAL FY2013-Future
Program 367 - Parking Deck								
P-013	Parking Deck Maintenance	25,000	25,000	30,000	30,000	35,000		145,000
Totals:		25,000	25,000	30,000	30,000	35,000	-	145,000
Program 394 - Water Operations Capital Projects								
WP-003	Summit Street Tank Rehabilitation		30,000	500,000				530,000
WP-006	Storage Building Rehabilitation, Maple Tower	50,000						50,000
WP-007	Finley Rd. Tank Rehabilitation			30,000	630,000			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	100,000						100,000
WP-012	Downers Dr Tank Rehabilitation	75,000	1,300,000					1,375,000
WA-006	Watermain Replacement, Maple Avenue & 55th Street	700,000						700,000
WA-028	Watermain Replacement, Annual Element	2,300,000	2,000,000	2,500,000	2,500,000	3,000,000		12,300,000
WA-037	AMR MTU Replacement	2,000,000						2,000,000
FN-003	Program Management System Implementation	30,000						30,000
Totals:		5,605,000	3,430,000	3,130,000	3,230,000	3,100,000	-	18,495,000
Grand Total (All Projects):		21,122,800	14,181,300	13,745,400	12,901,300	12,932,300	57,989,900	132,873,000

2015-2019 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 maintenance and upkeep. Minor or emergency-related repair projects are funding through operating budgets or the major buildings contingency.

Cost Summary	/New	Maintenance	Replacement	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building	X	X		94,000	59,000	175,000	25,000			353,000
Machinery/Equipment		X	X			20,000	50,000			70,000
Other/Miscellaneous										-
TOTAL COST				94,000	59,000	195,000	75,000	-	-	423,000

Funding Source(s)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
223-Major Buildings Fund	▼	94,000	59,000	195,000	75,000	-	-	423,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		94,000	59,000	195,000	75,000	-	-	423,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Bay Door Replacement (3 Doors) - Sta. 3	19,000						19,000
ADA Improvements - Sta. 2	25,000						25,000
HVAC System Replacement - Sta. 3				50,000			50,000
Generator Replacement - Sta. 3			20,000				20,000
Garage Floor Remodel - Sta. 3			175,000				175,000
Bay Door Replacement - Sta. 5		34,000					34,000
Roof Repairs - Sta. 5		25,000					25,000
Ceiling Replacement - Sta. 5	50,000						50,000
Coil/Roof Hatch - Sta. 5				25,000			25,000
							-
							-
							-
							-
							-
TOTAL	94,000	59,000	195,000	75,000	-	-	423,000

Priority Score **A**

Project Manager: **Dann Fitzpatrick**

Program: **142** Department: **Building Service**

2015-2019 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 maintenance and upkeep. Minor or emergency-related repair projects are funding through operating budgets or the major buildings contingency.

Cost Summary	New	Maintenance	Replacement	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X	X	86,000	156,000	16,000	6,000			264,000
Machinery/Equipment	X		X	120,000		30,000				150,000
Other/Miscellaneous		X	X					350,000		350,000
TOTAL COST				206,000	156,000	46,000	6,000	350,000	-	764,000

Funding Source(s)										
223-Major Buildings Fund	▼			206,000	156,000	46,000	6,000	350,000	-	764,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				206,000	156,000	46,000	6,000	350,000	-	764,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
HVAC Control Replacement	75,000						75,000
Carpet Replacement	20,000	20,000	10,000				50,000
Cameras	30,000						30,000
Door Replacement	6,000	6,000	6,000	6,000			24,000
Fuel Island Renovation					350,000		350,000
Floor Coating	30,000	30,000					60,000
Storage Area Roof Replacement		100,000					100,000
Exterior Wall Refurbishment	30,000						30,000
Install Garage Fans	15,000						15,000
HVAC - Mezzanine			30,000				30,000
							-
TOTAL	206,000	156,000	46,000	6,000	350,000	-	764,000

Priority Score **A**

Project Manager: **Dann Fitzpatrick**

Program: **142** Department: **Building Services**

2015-2019 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 maintenance and upkeep. Minor or emergency-related repair projects are funding through operating budgets or the major buildings contingency.

Cost Summary	New	Maintenance	Replacement	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		80,000	60,000					140,000
Machinery/Equipment				6,000						6,000
Other/Miscellaneous										-
TOTAL COST				86,000	60,000	-	-	-	-	146,000

Funding Source(s)										
223-Major Buildings Fund	▼			86,000	60,000	-	-	-	-	146,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				86,000	60,000	-	-	-	-	146,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Roof Replacement w/ Hatch		60,000					60,000
Floor Replacement	80,000						80,000
Clock Repairs	6,000						6,000
							-
							-
							-
							-
							-
							-
							-
TOTAL	86,000	60,000	-	-	-	-	146,000

Priority Score **A**

Project Manager: **Dann Fitzpatrick**

Program: **142** Department: **Building Services**

2015-2019 Capital Project Sheet

Project # **MB-062**

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. (Prior to 2015 was project ST-

Cost Summary	New	Maintenance	Replacement	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
223-Major Buildings 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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: **142/343** Department: **Public Works**

2015-2019 Capital Project Sheet

Project # **MB-063**

Project Description Facility Improvements/ Maintenance -Fairview Station

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		20,000						20,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				20,000	-	-	-	-	-	20,000

Funding Source(s)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
223-Major Buildings Fund	▼	20,000	-	-	-	-	-	20,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		20,000	-	-	-	-	-	20,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Window Replacement	20,000						20,000
							-
							-
							-
							-
							-
							-
							-
							-
							-
TOTAL	20,000	-	-	-	-	-	20,000

Priority Score A

Project Manager: Dann Fitzpatrick

Program: 142 Department: Building Services

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		75,000	40,000	20,000				135,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				75,000	40,000	20,000	-	-	-	135,000

Funding Source(s)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
223-Major Buildings Fund	▼	75,000	40,000	20,000				135,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		75,000	40,000	20,000	-	-	-	135,000

Project status and completed work	Grants (funded or applied for) related to the project.
	None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
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.

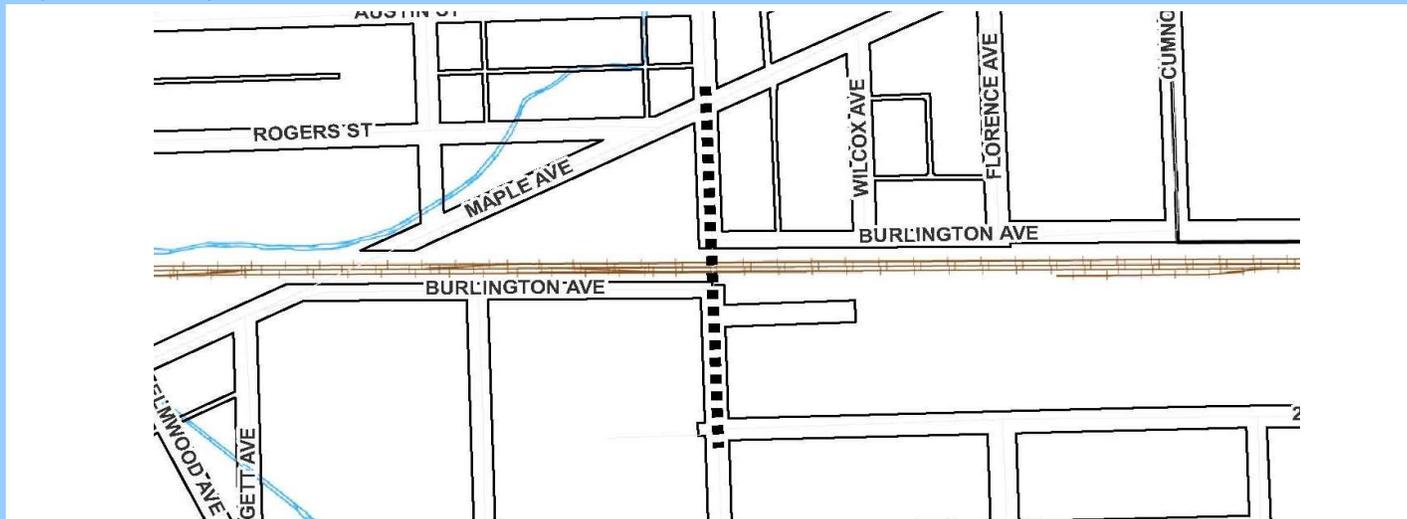
Grants (funded or applied for) related to the project.

Grants may be available for a portion of this work.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
220-Capital Improvements Fund	▼		65,000					65,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	65,000	-	-	-	-	65,000

Project status and completed work

No work has started.

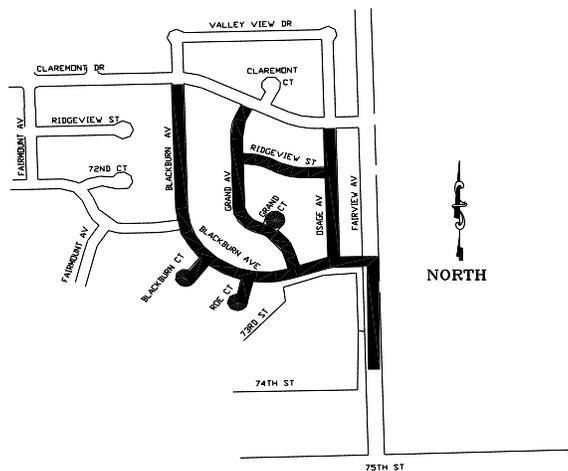
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
	Professional Services				25,000	25,000	15,000	15,000	15,000	
Land Acquisition										-
Infrastructure	X			300,000	300,000	150,000	150,000	150,000		1,050,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				325,000	325,000	165,000	165,000	165,000	-	1,145,000

Funding Source(s)										
220-Capital Improvements Fund	▼	325,000	325,000	165,000	165,000	165,000				1,145,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		325,000	325,000	165,000	165,000	165,000			-	1,145,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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.

Map/Pictures of Project



Priority Score **C**

Project Manager:

Andy Sikich

Program: **341**

Department:

Public Works

2015-2019 Capital Project Sheet

Project # **S-005**

Project Description **Ogden Avenue Sidewalk Installation**

Project summary, justification and alignment to Strategic Plan

This project would complete sidewalks along Ogden Avenue through the Village.

Cost Summary	New	Maintenance	Replacement	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services				75,000	75,000	25,000				175,000
Land Acquisition	X			100,000	100,000					200,000
Infrastructure	X					600,000				600,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				175,000	175,000	625,000	-	-	-	975,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
220-Capital Improvements Fund	80,000	80,000	80,000				240,000
110 - Ogden TIF Fund	95,000	95,000	95,000				285,000
Grants/Other Sources, Approved			450,000				450,000
TOTAL FUNDING SOURCES	175,000	175,000	625,000	-	-	-	975,000

Project status and completed work

Phase II sidewalks would be constructed by 2017. All remaining sidewalks will be constructed as properties re-develop or easements are made available.

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

An STP grant has been awarded for this project.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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.

Map/Pictures of Project



Priority Score

Project Manager:

Andy Sikich

Program: 341

Department:

Public Works

2015-2019 Capital Project Sheet

Project # **S-006**

Project Description **Replacement/Rehabilitation Sidewalk Program**

Project summary, justification and alignment to Strategic Plan

This project provides for the replacement or rehabilitation of sidewalk tripping hazards as well as sidewalk which has cracked into more than three pieces or is otherwise beyond it's useful life. 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure	X			211,000	221,000	232,000	244,000	256,000		1,164,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				211,000	221,000	232,000	244,000	256,000	-	1,164,000

Funding Source(s)										
220-Capital Improvements Fund	▼	211,000	221,000	232,000	244,000	256,000				1,164,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		211,000	221,000	232,000	244,000	256,000			-	1,164,000

Project status and completed work

Annual Program.

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

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
220-Capital Improvements Fund	▼		275,000					275,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	275,000	-	-	-	-	275,000

Project status and completed work

Work has not yet started. Staff expects to perform this work in 2016.

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

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Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		50,000	100,000	125,000	150,000	150,000		575,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	100,000	125,000	150,000	150,000	-	575,000

Funding Source(s)										
220-Capital Improvements Fund	▼			50,000	100,000	125,000	150,000	150,000		575,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				50,000	100,000	125,000	150,000	150,000	-	575,000

Project status and completed work

Projects identified in 2014 will be designed and constructed in 2015.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

No significant impact to operating expense.

Map/Pictures of Project



Priority Score

Project Manager:

Andy Sikich

Program:

Department:

Public Works

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
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 FY15 - FY19.

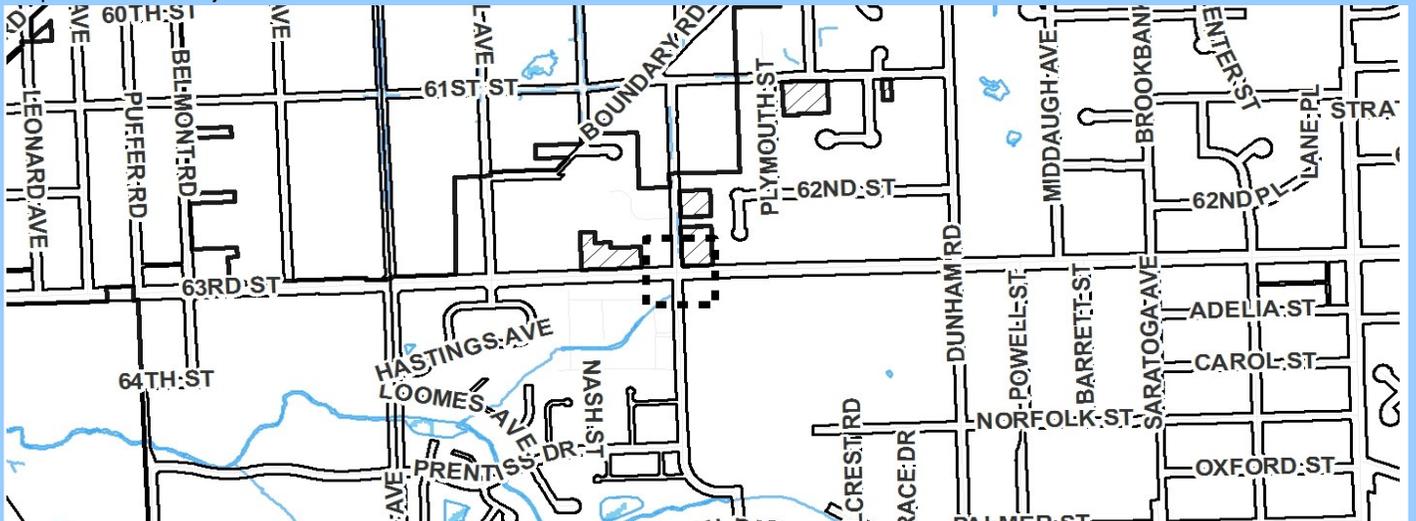
Grants (funded or applied for) related to the project.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
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Projected Operating Expense Impact:							-
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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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
				Professional Services						
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X			10,000		10,000			20,000
Other/Miscellaneous										-
TOTAL COST				-	10,000	-	10,000	-	-	20,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
220-Capital Improvements Fund		10,000		10,000			20,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	10,000	-	10,000	-	-	20,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		55,000	35,000	35,000	50,000	35,000		210,000
TOTAL COST				55,000	35,000	35,000	50,000	35,000	-	210,000

Funding Source(s)										
220-Capital Improvements Fund	▼	55,000	35,000	35,000	50,000	35,000				210,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		55,000	35,000	35,000	50,000	35,000			-	210,000

Project status and completed work

Striping will be replaced at various locations throughout the Village in 2015.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services	X			50,000	50,000	60,000	60,000	60,000		280,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	50,000	60,000	60,000	60,000	-	280,000

Funding Source(s)										
220-Capital Improvements Fund	▼			50,000	50,000	60,000	60,000	60,000		280,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				50,000	50,000	60,000	60,000	60,000	-	280,000

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 completed in early 2014.
 Area 4 started in 2014 and is expected to be completed in 2015.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X			260,000					260,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	260,000	-	-	-	-	260,000
Funding Source(s)										
220-Capital Improvements Fund	▼				260,000					260,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	260,000	-	-	-	-	260,000

Project status and completed work
Construction is anticipated in 2016.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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: **Scott Vasko**

Program: **344** Department: **Public Works**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2016.

Grants (funded or applied for) related to the project.
 None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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:
 Program: Department:

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score

Project Manager:

Program: Department:

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
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)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 Capital Project Sheet

Project # **BW-007**

Project Description Bicycle and Pedestrian Improvements

Project summary, justification and alignment to Strategic Plan

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

Cost Summary		New	Maintenance	Replacement	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2016.

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

Staff will pursue grants if available.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services	X				300,000					300,000
Land Acquisition										-
Infrastructure	X					4,000,000				4,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	300,000	4,000,000	-	-	-	4,300,000
Funding Source(s)										
220-Capital Improvements Fund	▼				30,000	400,000				430,000
Grants/Other Sources, Anticipated	▼				270,000	3,600,000				3,870,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	300,000	4,000,000	-	-	-	4,300,000

Project status and completed work

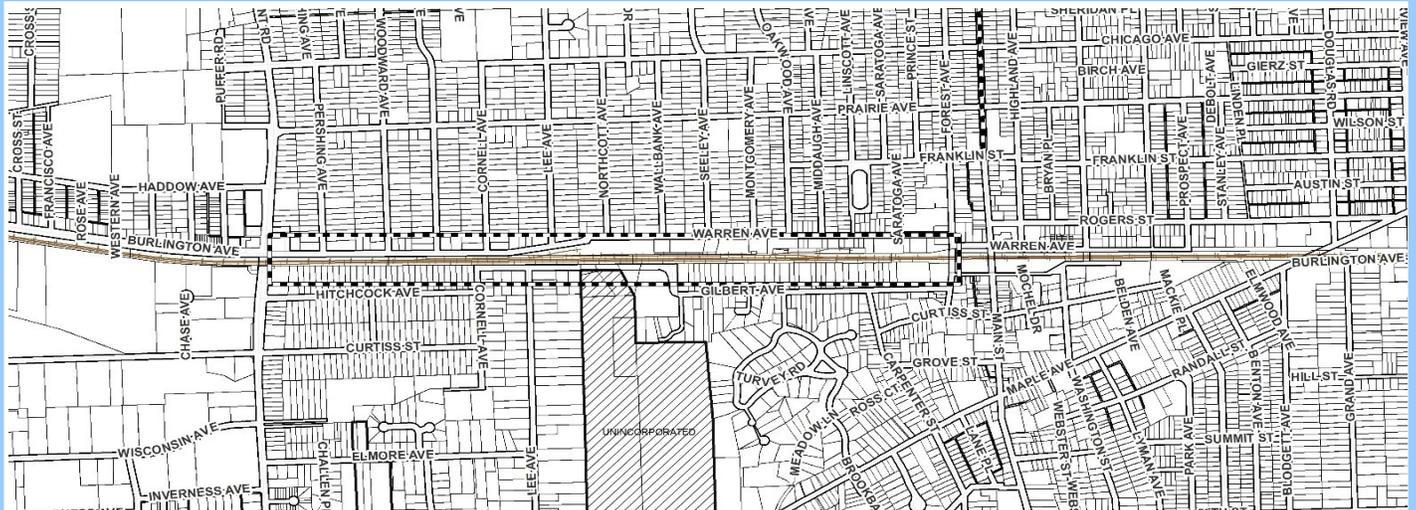
A preliminary study is anticipated in 2014, with Phase I design to occur in 2015.

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

Staff will identify potential grant opportunities for this project.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Priority Score **C**

Project Manager: **Andy Sikich**

Program: **###** Department: **Public Works**

2015-2019 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			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
	Maintenance	Replacement								
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)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
471-Parking Fund	▼	520,000						520,000
Grants/Other Sources, Approved	▼	880,000						880,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		1,400,000	-	-	-	-	-	1,400,000

Project status and completed work

Design was completed in 2013 but construction was delayed to 2015 to avoid conflicts with Metra's Main St. platform reconstruction project.

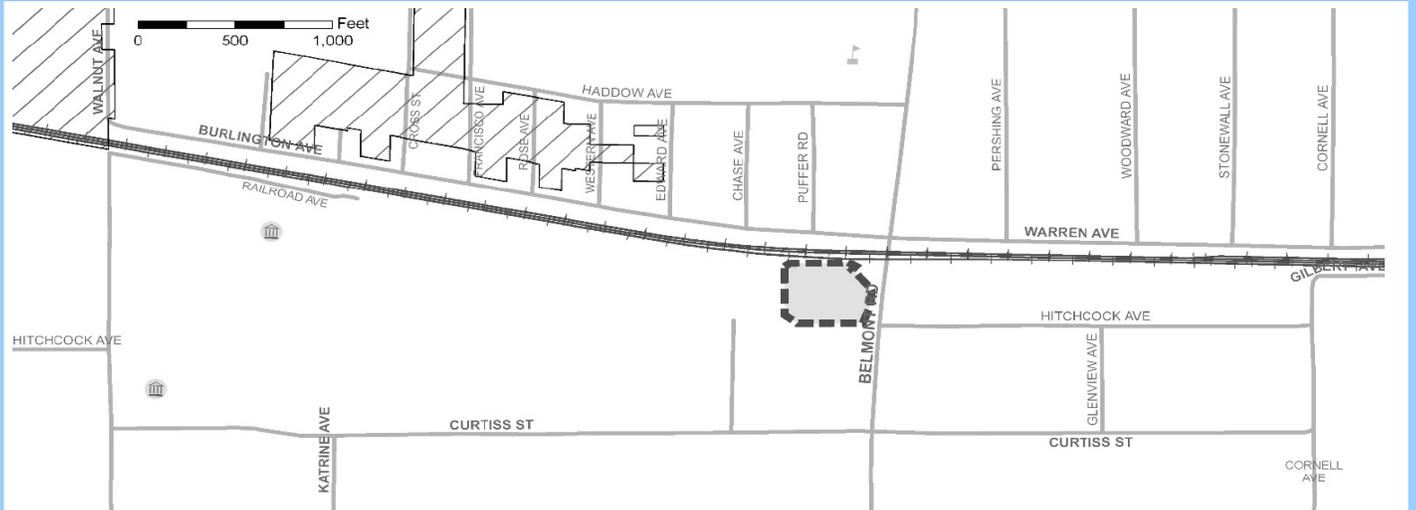
Grants (funded or applied for) related to the project.

\$880,000 Metra Funding per agreement.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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: **Jim Tock**

Program: **366** Department: **Public Works**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		100,000	50,000	50,000	55,000	55,000		310,000
TOTAL COST				100,000	50,000	50,000	55,000	55,000	-	310,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
471-Parking Fund	100,000	50,000	50,000	55,000	55,000		310,000
							-
							-
							-
TOTAL FUNDING SOURCES	100,000	50,000	50,000	55,000	55,000	-	310,000

Project status and completed work

Annual project.

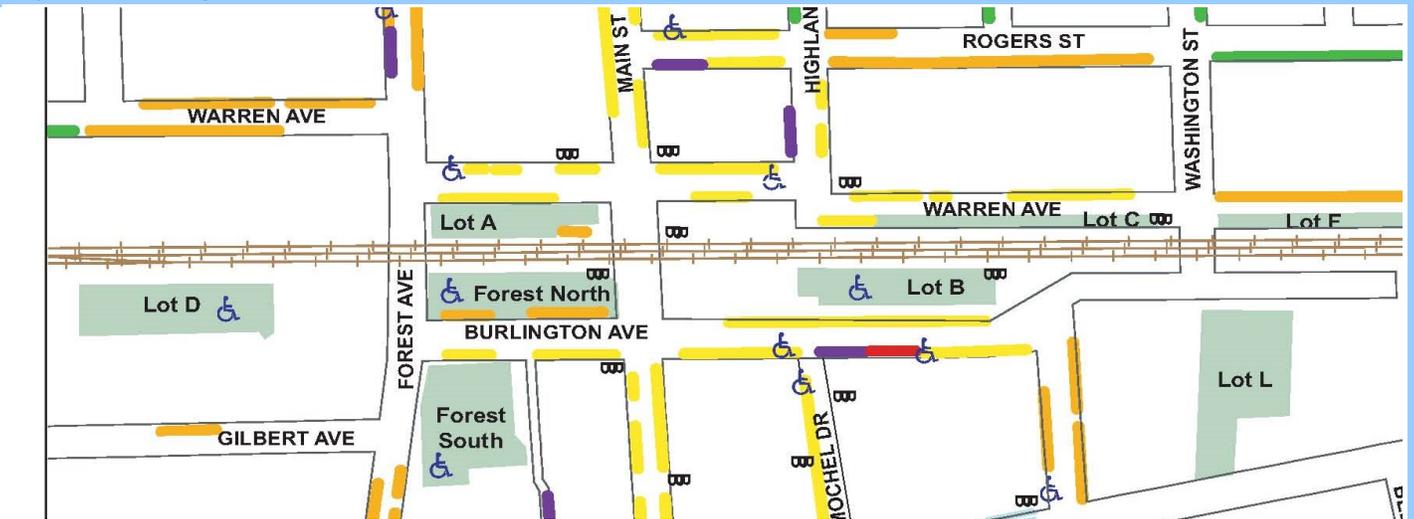
Grants (funded or applied for) related to the project.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services	X									-
Land Acquisition										-
Infrastructure										-
Building		X		25,000	25,000	30,000	30,000	35,000		145,000
Machinery/Equipment										-
Other/Miscellaneous		X								-
TOTAL COST				25,000	25,000	30,000	30,000	35,000	-	145,000

Funding Source(s)										
471-Parking Fund	▼			25,000	25,000	30,000	30,000	35,000		145,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				25,000	25,000	30,000	30,000	35,000	-	145,000

Project status and completed work

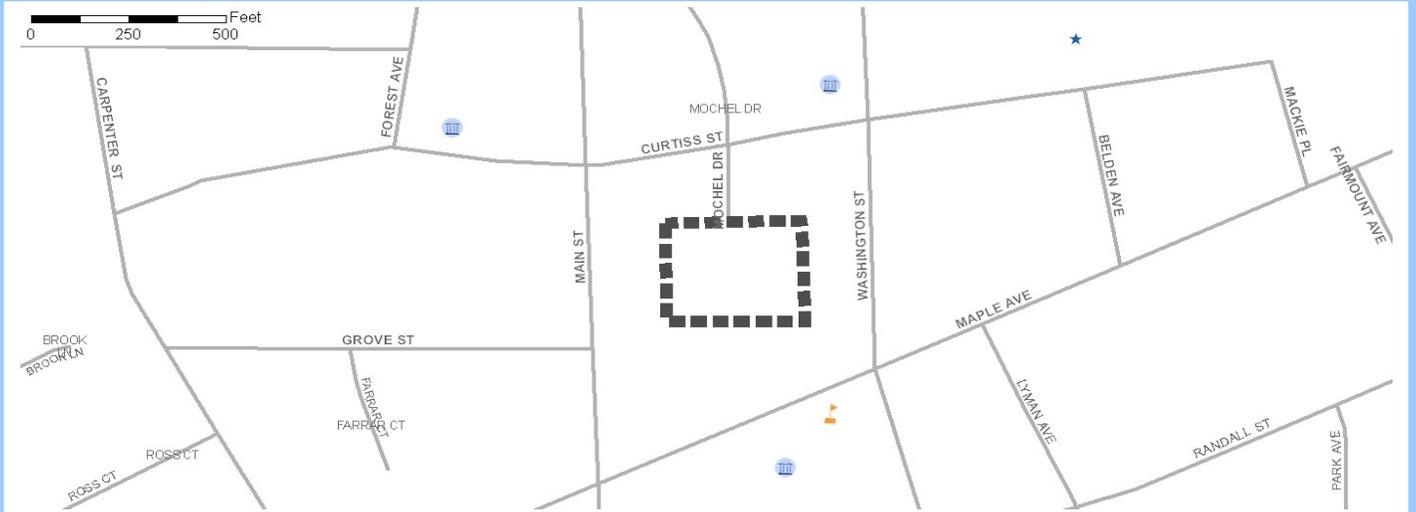
In 2014 a parking deck maintenance plan will be completed. Maintenance activities will follow the plan recommendations.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Proper maintenance of the deck reduces the total cost of ownership over the long-term.

Map/Pictures of Project



Priority Score **A**

Project Manager:

Stan Balicki

Program: **367**

Department:

Public Works

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
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

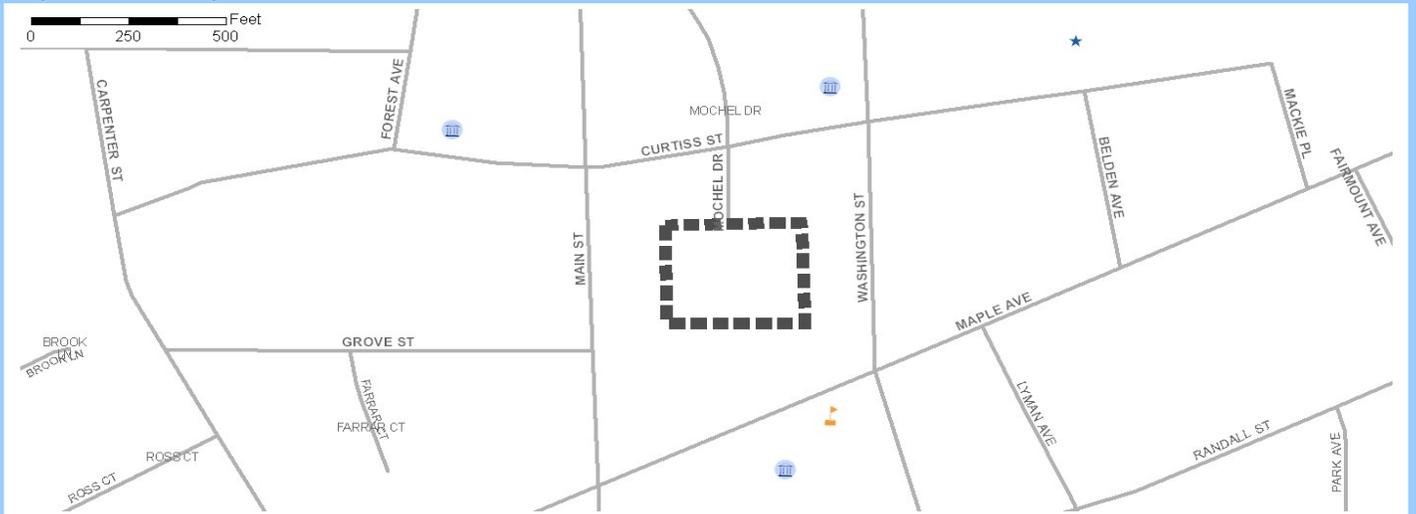
In 2013 revenue units were installed at the Belmont Metra Station and in the Parking Deck. It is anticipated that in 2015, units will be installed at the Fairview Metra Station.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services				100,000						100,000
Land Acquisition										-
Infrastructure					350,000					350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X							-
TOTAL COST				100,000	350,000	-	-	-	-	450,000

Funding Source(s)										
471-Parking Fund	▼			100,000	350,000					450,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				100,000	350,000	-	-	-	-	450,000

Project status and completed work

It is anticipated that design will occur in 2015 with construction to follow in 2016.

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Priority Score

Project Manager: Dorin Fera

Program: 366 Department: Public Works

2015-2019 Capital Project Sheet

Project # **FN-002**

Project Description Financial Software Replacement

Project summary, justification and alignment to Strategic Plan

Replacement of Eden software with system stored on the Cloud and with mobility features.

Cost Summary	New Maintenance Replacement			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous						800,000				800,000
TOTAL COST				-	-	800,000	-	-	-	800,000

Funding Source(s)											
220-Capital Improvements Fund	▼						800,000				800,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES					-	-	800,000	-	-	-	800,000

Project status and completed work

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Maintenance on this system is expected to be similar to current software maintenance. Analysis still needs to be done to compare cost of servers required versus cost of storage on the Cloud.

Map/Pictures of Project

Priority Score

Project Manager:

JUDY BUTTNY

Program: 261

Department:

FINANCE

2015-2019 Capital Project Sheet

Project # **FN-003**

Project Description Program Management System Implementation

Project summary, justification and alignment to Strategic Plan

Each year, the Village manages many capital projects. Implementing a program management system across all Village departments will ensure the uniform and efficient management of all capital projects, and will allow for maximum, real-time transparency in the reporting of project status.

Cost Summary	New Maintenance Replacement			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			120,000						120,000
TOTAL COST				120,000	-	-	-	-	-	120,000

Funding Source(s)										
220-Capital Improvements Fund	▼		30,000							30,000
223-Major Buildings Fund	▼		30,000							30,000
443-Stormwater Fund	▼		30,000							30,000
481-Water Fund	▼		30,000							30,000
TOTAL FUNDING SOURCES			120,000	-	-	-	-	-	-	120,000

Project status and completed work

It is anticipated that this program will be procured and implemented in 2015.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:		30,000	30,000	30,000	30,000	30,000	150,000

After the initial implementation, yearly licensing fees will apply.

Map/Pictures of Project

Priority Score

Project Manager:

Andy Sikich

Program:

311

Department:

Public Works

2015-2019 Capital Project Sheet

Project # **FO-001**

Project Description **Emerald Ash Borer (EAB) Eradication**

Project summary, justification and alignment to Strategic Plan

This project involves the removal and replacement of ash trees infested with EAB, and the preventative treatment of healthy ash trees. As of May 2014, there were 3247 parkway ash trees representing 13.95% of the tree inventory. Based on the current level of decline this would result in the removal and replacement of approximately 1750 ash trees over the next 6 years. The remaining 1497 ash trees would require preventative treatment.

Cost Summary	New Maintenance Replacement			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services	X	X	X	261,300	261,300	261,300	261,300	261,300	107,900	1,414,400
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				261,300	261,300	261,300	261,300	261,300	107,900	1,414,400
Funding Source(s)										
220-Capital Improvements Fund	▼			261,300	261,300	261,300	261,300	261,300	107,900	1,414,400
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				261,300	261,300	261,300	261,300	261,300	107,900	1,414,400

Project status and completed work

Annual Program

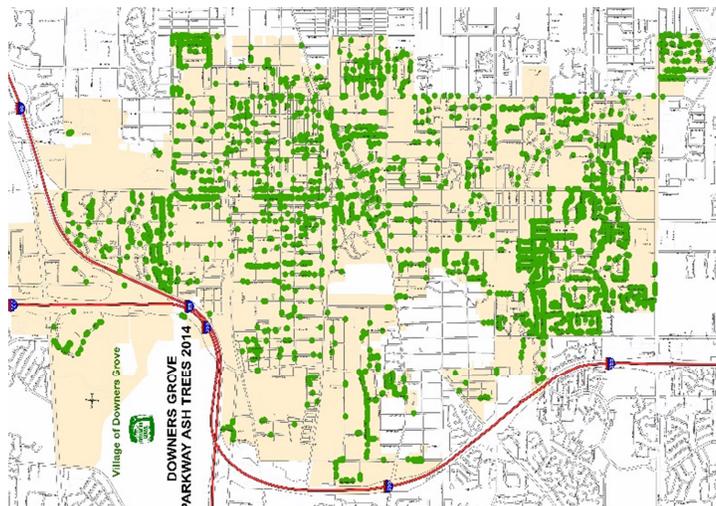
Grants (funded or applied for) related to the project.

None

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Ash trees represent a significant percentage of the tree inventory. Deferral of work will significantly increase future tree removal needs, will reduce the parkway tree canopy cover and will increase the risk of tree failures associated with tree decline and breakage.

Map/Pictures of Project



Priority Score

Project Manager:

Kerstin G. von der Heide

Program: 335

Department:

Public Works

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services			75,000	80,000	80,000	85,000	85,000		405,000
Land Acquisition									-
Infrastructure	X		2,765,000	4,470,000	4,560,000	4,650,000	4,750,000		21,195,000
Building									-
Machinery/Equipment									-
Other/Miscellaneous	X		115,000	120,000	120,000	125,000	125,000		605,000
TOTAL COST			2,955,000	4,670,000	4,760,000	4,860,000	4,960,000	-	22,205,000

Funding Source(s)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
220-Capital Improvements Fund	▼	1,825,000	3,540,000	3,630,000	3,730,000	3,830,000		16,555,000
102-MFT	▼	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000		5,650,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		2,955,000	4,670,000	4,760,000	4,860,000	4,960,000	-	22,205,000

Project status and completed work
Annual Program.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services				65,000						65,000
Land Acquisition										-
Infrastructure		X		420,000						420,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				485,000	-	-	-	-	-	485,000
Funding Source(s)										
220-Capital Improvements Fund	▼			485,000						485,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				485,000	-	-	-	-	-	485,000

Project status and completed work

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

It is anticipated that project will commence in 2015.

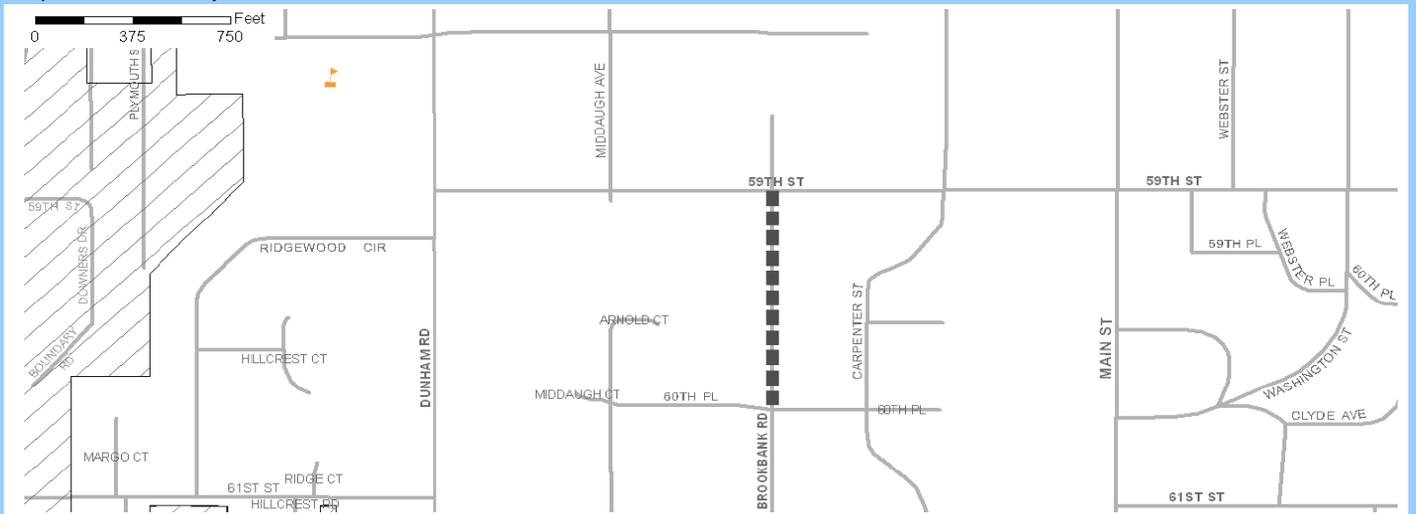
None.

Impact-annual operating expenses

Projected Operating Expense Impact:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
							-

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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
Professional Services	X								500,000	500,000
Land Acquisition	X								500,000	500,000
Infrastructure		X							15,000,000	15,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	-	-	-	-	16,000,000	16,000,000
Funding Source(s)										
220-Capital Improvements Fund									16,000,000	16,000,000
										-
										-
										-
TOTAL FUNDING SOURCES				-	-	-	-	-	16,000,000	16,000,000

Project status and completed work

The feasibility study was conducted in 2014. Future work will be grant dependent.

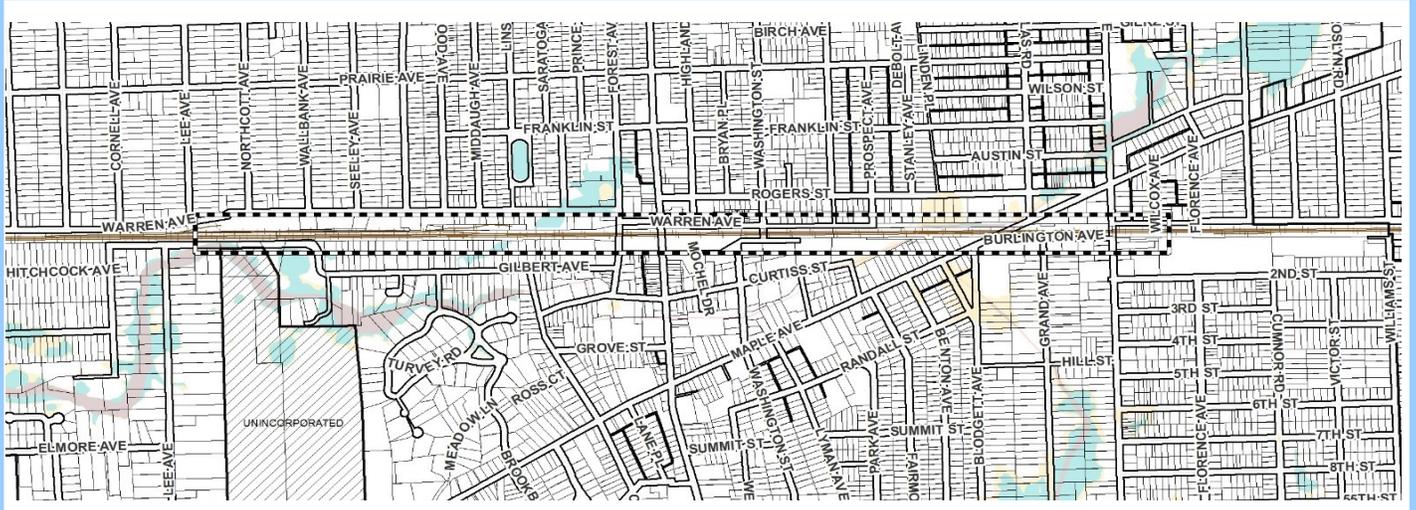
Grants (funded or applied for) related to the project.

Staff will identify potential grant opportunities for this work.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY15-FY19. 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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services				250,000						250,000
Land Acquisition										-
Infrastructure		X		1,500,000						1,500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,750,000	-	-	-	-	-	1,750,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
220-Capital Improvements Fund	1,750,000						1,750,000
							-
							-
							-
TOTAL FUNDING SOURCES	1,750,000	-	-	-	-	-	1,750,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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)										
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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Land Acquisition										-
Infrastructure	X			1,300,000						1,300,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,425,000	-	-	-	-	-	1,425,000

Funding Source(s)										
220-Capital Improvements Fund	▼			775,000						775,000
Grants/Other Sources, Approved	▼			650,000						650,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES				1,425,000	-	-	-	-	-	1,425,000

Project status and completed work

None.

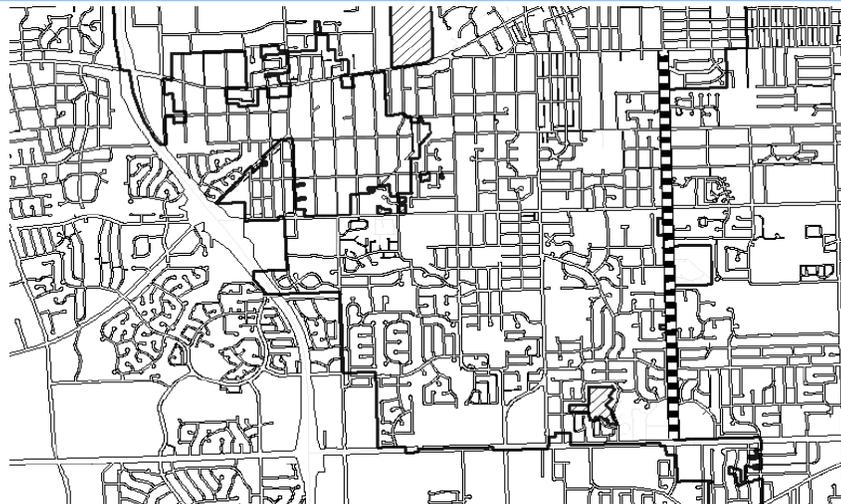
Grants (funded or applied for) related to the project.

STP grant funding has been approved.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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.

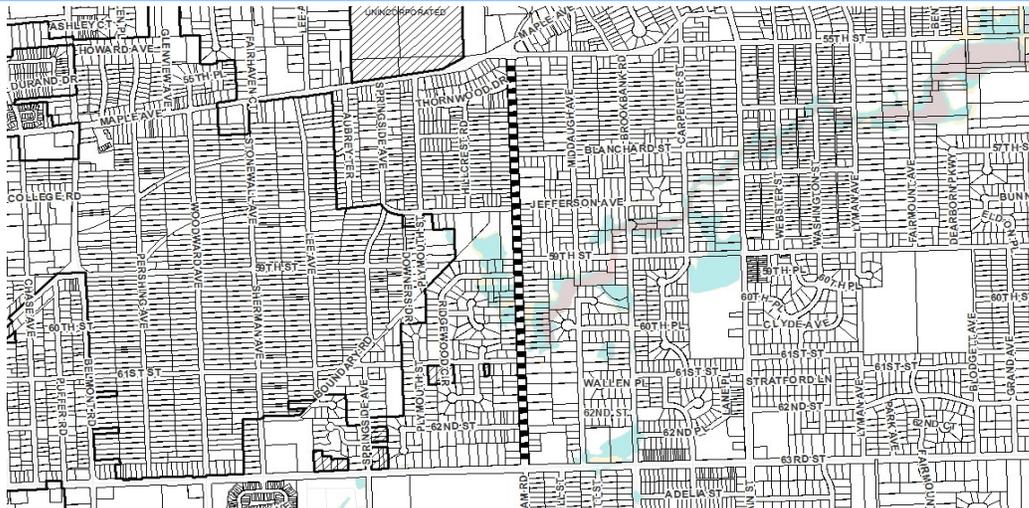
Grants (funded or applied for) related to the project.

STP grant funding has been approved.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
				Professional Services				25,000		
Land Acquisition										-
Infrastructure		X		1,500,000						1,500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,525,000	-	-	-	-	-	1,525,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
220-Capital Improvements Fund	1,525,000						1,525,000
							-
							-
							-
TOTAL FUNDING SOURCES	1,525,000	-	-	-	-	-	1,525,000

Project status and completed work

None.

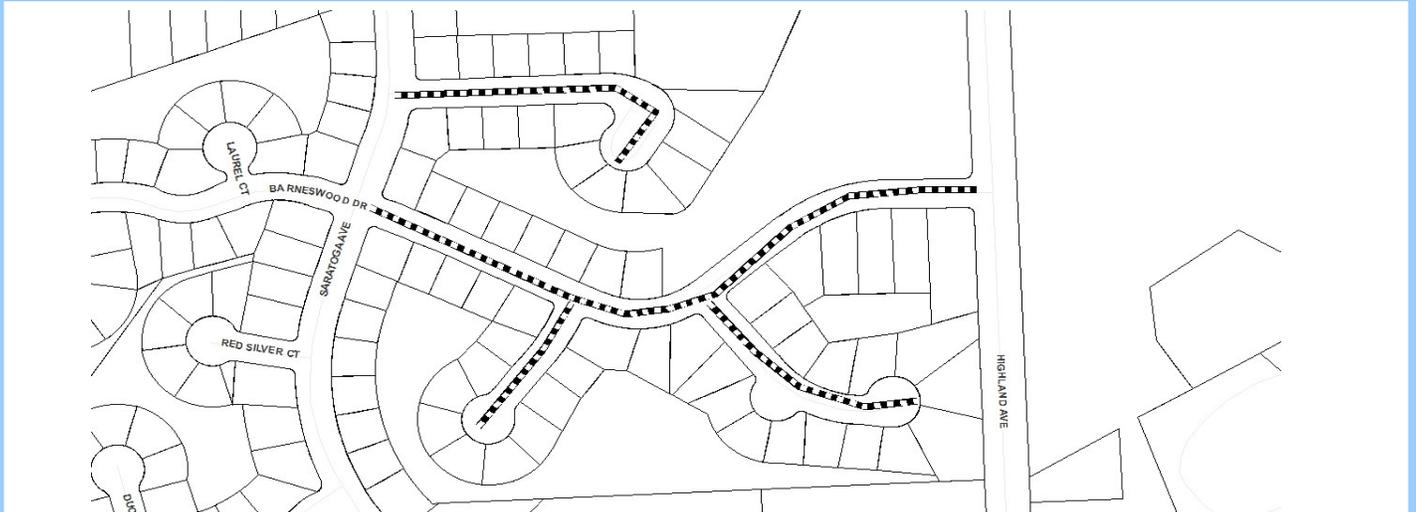
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
220-Capital Improvements Fund	925,000						925,000
							-
							-
							-
TOTAL FUNDING SOURCES	925,000	-	-	-	-	-	925,000

Project status and completed work

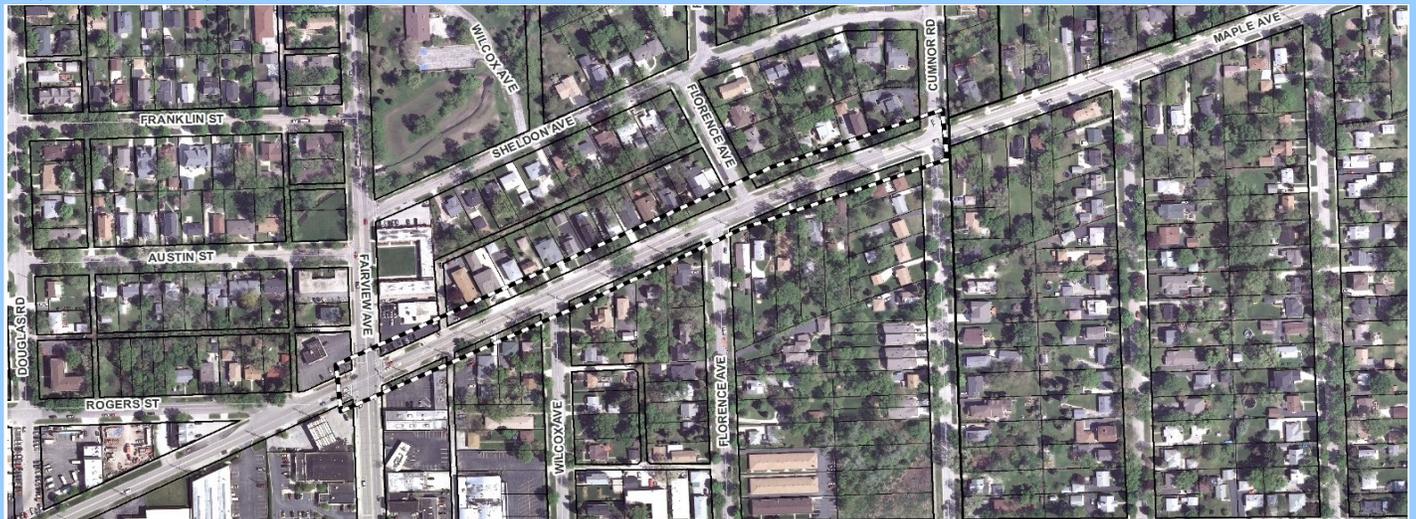
Design work started in 2013, with construction anticipated for 2015.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
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.

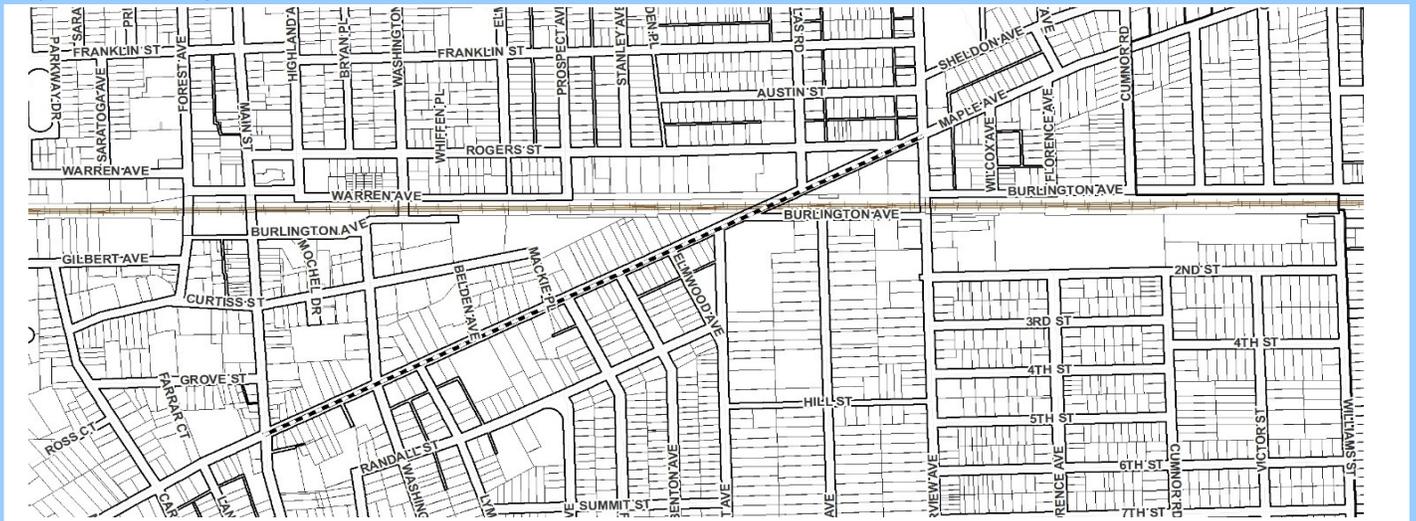
Grants (funded or applied for) related to the project.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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, Approved	▼						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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 Capital Project Sheet

Project # **ST-050**

Project Description Guardrail Repair and Replacement

Project summary, justification and alignment to Strategic Plan

In 2014, the Village studied several areas to determine the need for guardrail repair, removal and/or construction. This work is the implementation of this study.

Cost Summary	New Maintenance Replacement		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
	Professional Services								
Land Acquisition									-
Infrastructure	X	X		25,000					25,000
Building									-
Machinery/Equipment									-
Other/Miscellaneous									-
TOTAL COST			-	25,000	-	-	-	-	25,000

Funding Source(s)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
220-Capital Improvements Fund	▼		25,000					25,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	25,000	-	-	-	-	25,000

Project status and completed work

It is anticipated this work will be completed in 2016.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Priority Score

Project Manager: Andy Sikich

Program: 342 Department: Public Works

2015-2019 Capital Project Sheet

Project # **ST-052**

Project Description **Roadway Reconstruction, Lacey Rd North of Ogden Ave**

Project summary, justification and alignment to Strategic Plan

This project includes the widening and re-surfacing of Lacey Road north of Ogden Avenue.

Cost Summary	New	Maintenance	Replacement	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		400,000						400,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				400,000	-	-	-	-	-	400,000
Funding Source(s)										
220-Capital Improvements Fund	▼			400,000						400,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				400,000	-	-	-	-	-	400,000

Project status and completed work

It is anticipated that the project will be constructed in FY2015.

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

None

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

Project Manager: **Andy Sikich**

Program: **342** Department: **Public Works**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition	X								50,000	50,000
Infrastructure		X		8,000					550,000	558,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				8,000	-	-	-	-	600,000	608,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
443-Stormwater Fund	8,000					600,000	608,000
							-
							-
							-
TOTAL FUNDING SOURCES	8,000	-	-	-	-	600,000	608,000

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.

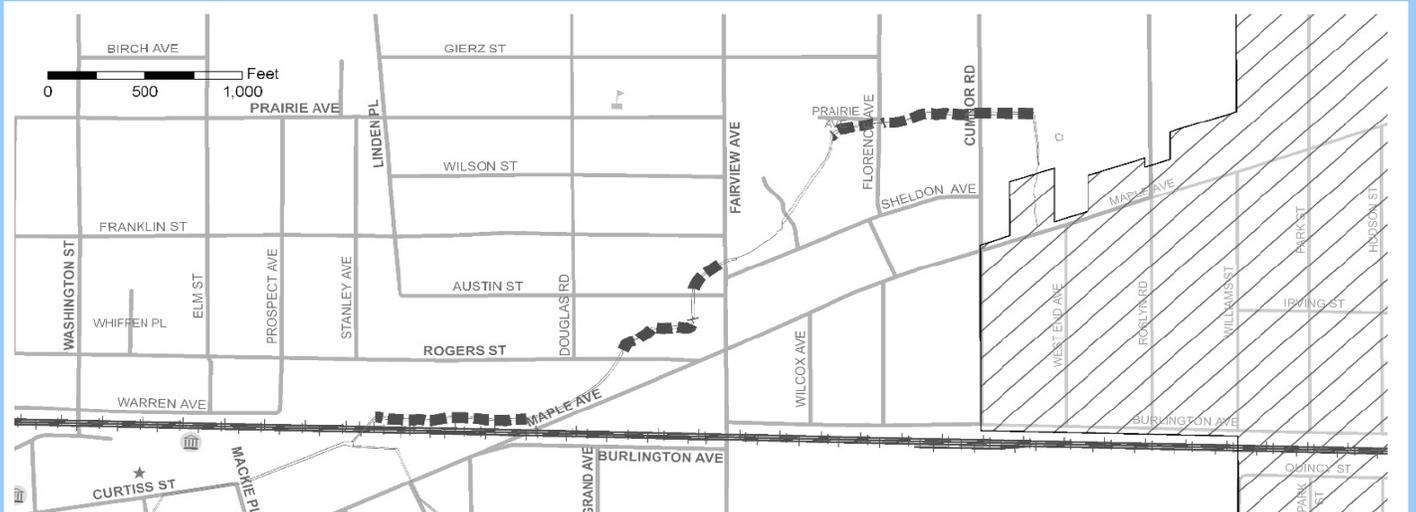
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Land Acquisition										-
Infrastructure	X			100,000	200,000	100,000	230,000	100,000	2,025,000	2,755,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous				15,000	20,000	20,000	20,000	20,000		95,000
TOTAL COST				115,000	220,000	120,000	250,000	120,000	2,025,000	2,850,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
443-Stormwater Fund	115,000	220,000	120,000	250,000	120,000	2,025,000	2,850,000
							-
							-
							-
TOTAL FUNDING SOURCES	115,000	220,000	120,000	250,000	120,000	2,025,000	2,850,000

Project status and completed work

Construction 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X								-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		100,000				200,000	1,100,000	1,400,000
TOTAL COST				100,000	-	-	-	200,000	1,100,000	1,400,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
443-Stormwater Fund	100,000				200,000	1,100,000	1,400,000
							-
							-
TOTAL FUNDING SOURCES	100,000	-	-	-	200,000	1,100,000	1,400,000

Project status and completed work

Work in 2015 is anticipated to include herbiciding of Japanese Knotweed and natural grass stabilization.

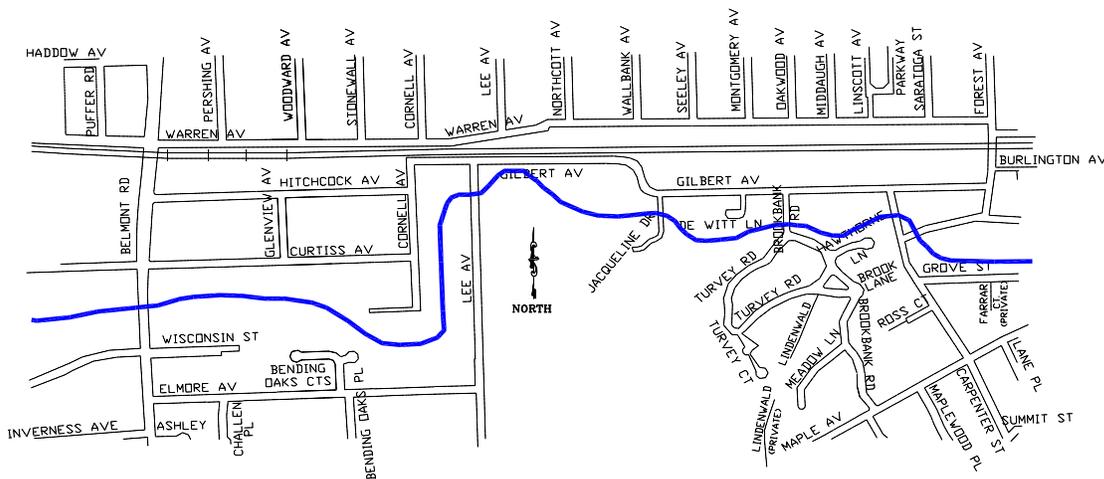
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2015.

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

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure	X			25,000	25,000	10,000				60,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				25,000	25,000	10,000	-	-	-	60,000
Funding Source(s)										
443-Stormwater Fund	▼			25,000	25,000	10,000				60,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				25,000	25,000	10,000	-	-	-	60,000

Project status and completed work

It is anticipated that construction will be completed in 2014 with maintenance and monitoring to continue through 2017.

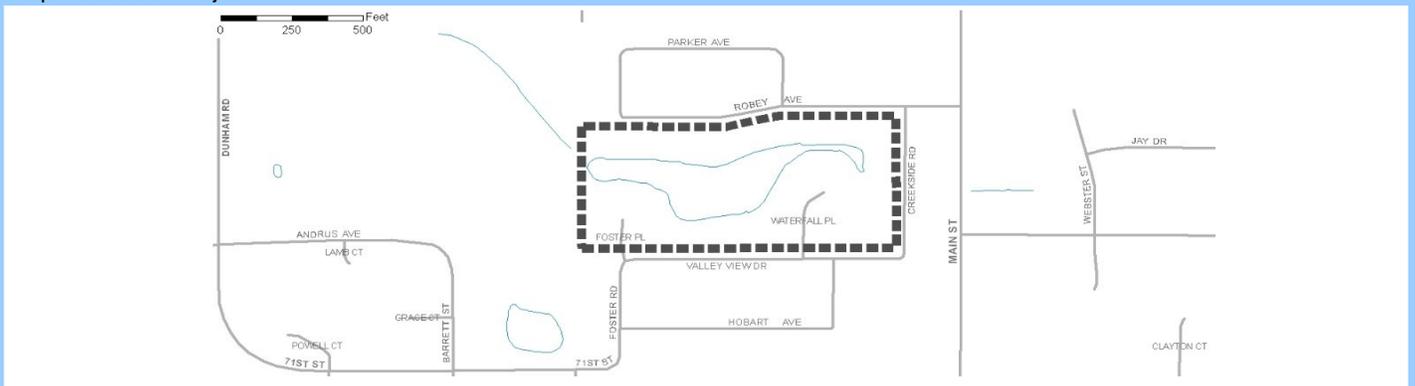
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
		Professional Services	X	25,000	25,000			
Land Acquisition								-
Infrastructure								-
Building								-
Machinery/Equipment								-
Other/Miscellaneous								-
TOTAL COST		25,000	25,000	-	-	-	-	50,000

Funding Source(s)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
443-Stormwater Fund	▼	25,000	25,000					50,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		25,000	25,000	-	-	-	-	50,000

Project status and completed work

In 2012 two existing tile systems were located. Additional tiles will be investigated as necessary in 2015.

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

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition										-
Infrastructure	X			10,000	5,000	5,000				20,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				10,000	5,000	5,000	-	-	-	20,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
443-Stormwater Fund	10,000	5,000	5,000				20,000
							-
							-
							-
TOTAL FUNDING SOURCES	10,000	5,000	5,000	-	-	-	20,000

Project status and completed work

Design and construction began in 2012 and is anticipated to be completed in 2014. Maintenance and monitoring will extend through 2017.

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

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:				5,000	5,000		10,000

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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		413,000	1,000,000				14,902,000	16,315,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			6,500	26,500	20,000	20,000		73,000
TOTAL COST				413,000	1,006,500	26,500	20,000	20,000	14,902,000	16,388,000

Funding Source(s)										
443-Stormwater Fund	▼			413,000	1,006,500	26,500	20,000	20,000	14,902,000	16,388,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				413,000	1,006,500	26,500	20,000	20,000	14,902,000	16,388,000

Project status and completed work

Phase one of the project was completed in spring 2011. Phase 2 is planned for 2015 with the final phase anticipated in 2016. Maintenance and monitoring will continue through 2020.

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

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X	X		250,000					13,540,000	13,790,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				250,000	-	-	-	-	13,540,000	13,790,000

Funding Source(s)

443-Stormwater Fund	▼	250,000						13,540,000	13,790,000
	▼								-
	▼								-
	▼								-
TOTAL FUNDING SOURCES		250,000	-	-	-	-	-	13,540,000	13,790,000

Project status and completed work

Work at Lincoln and Stanley occurred in 2014. Work in 2015 is anticipated to include the construction of a new storm sewer to alleviate flooding in an LPDA at Chicago and Washington, tributary to Washington Park.

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

None.

Impact-annual operating expenses

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
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Projected Operating Expense Impact:							-
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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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 drainage 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services				50,000						50,000
Land Acquisition										-
Infrastructure	X			500,000						500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				550,000	-	-	-	-	-	550,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
443-Stormwater Fund	550,000						550,000
							-
							-
							-
TOTAL FUNDING SOURCES	550,000	-	-	-	-	-	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
				Professional Services				10,000		
Land Acquisition										-
Infrastructure		X		50,000						50,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				60,000	-	-	-	-	-	60,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
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 2015.

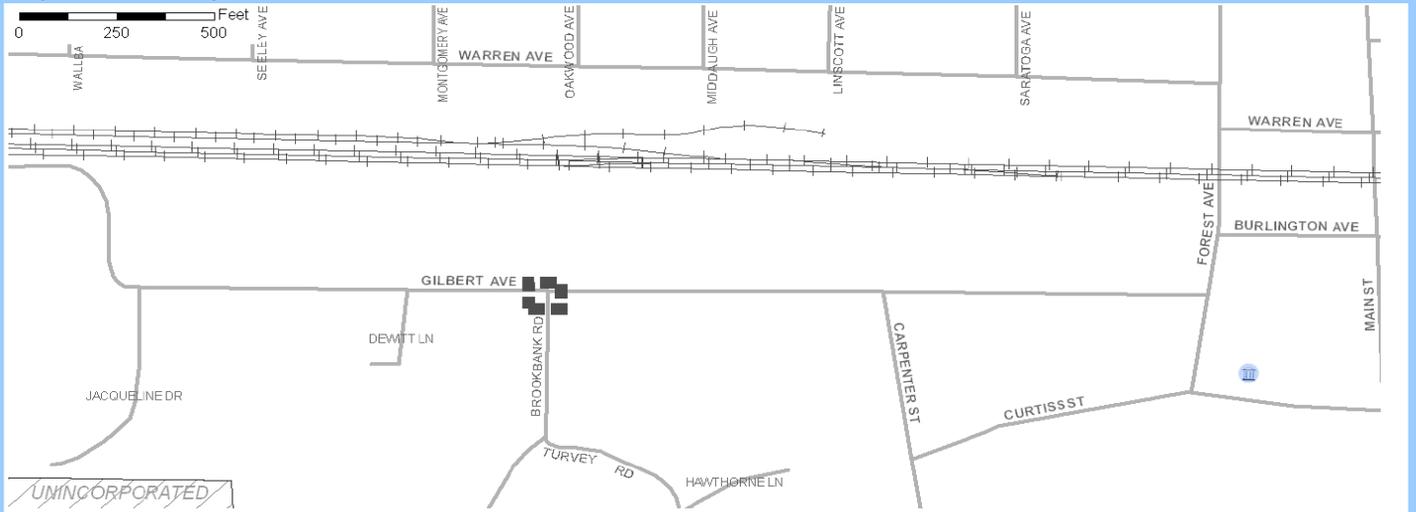
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		2,000						2,000
TOTAL COST				2,000	-	-	-	-	-	2,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
443-Stormwater Fund	2,000						2,000
							-
							-
							-
TOTAL FUNDING SOURCES	2,000	-	-	-	-	-	2,000

Project status and completed work

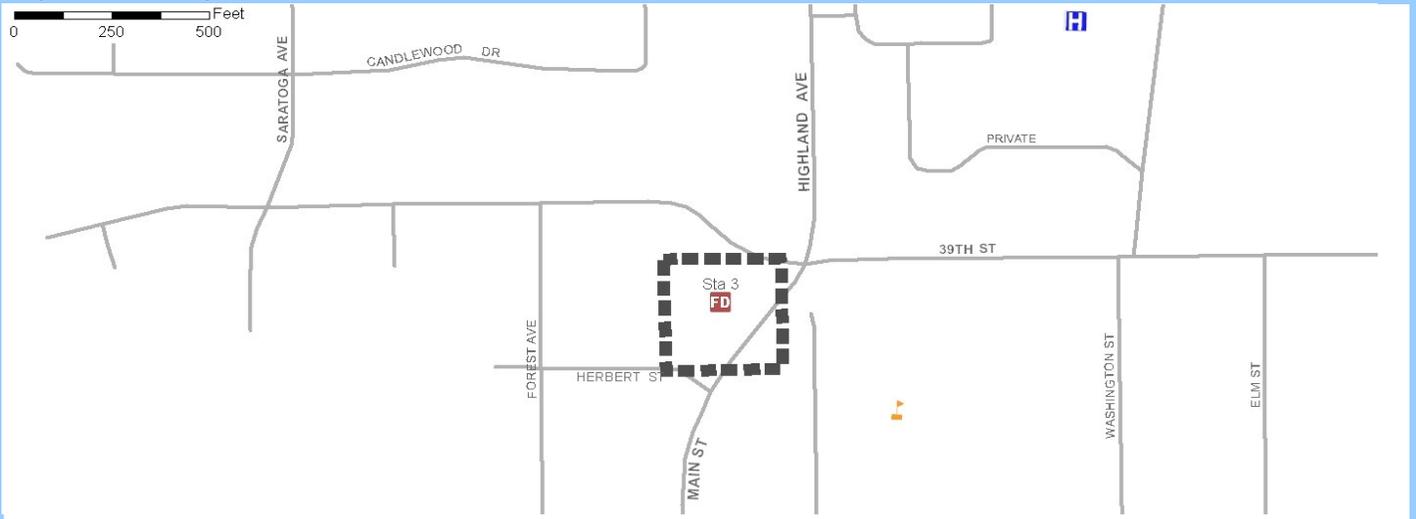
Construction was completed in 2013. Maintenance and monitoring of native plants will continue through 2015.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:		1,000	1,000	1,000	1,000		4,000

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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
Professional Services									60,000	60,000
Land Acquisition										-
Infrastructure	X								375,000	375,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous				5,000	5,000					10,000
TOTAL COST				5,000	5,000	-	-	-	435,000	445,000

Funding Source(s)

443-Stormwater Fund	▼	5,000	5,000						435,000	445,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		5,000	5,000	-	-	-	-	-	435,000	445,000

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. Maintenance and monitoring will continue through 2016. Future work will be performed in the upstream watershed as streets are resurfaced.

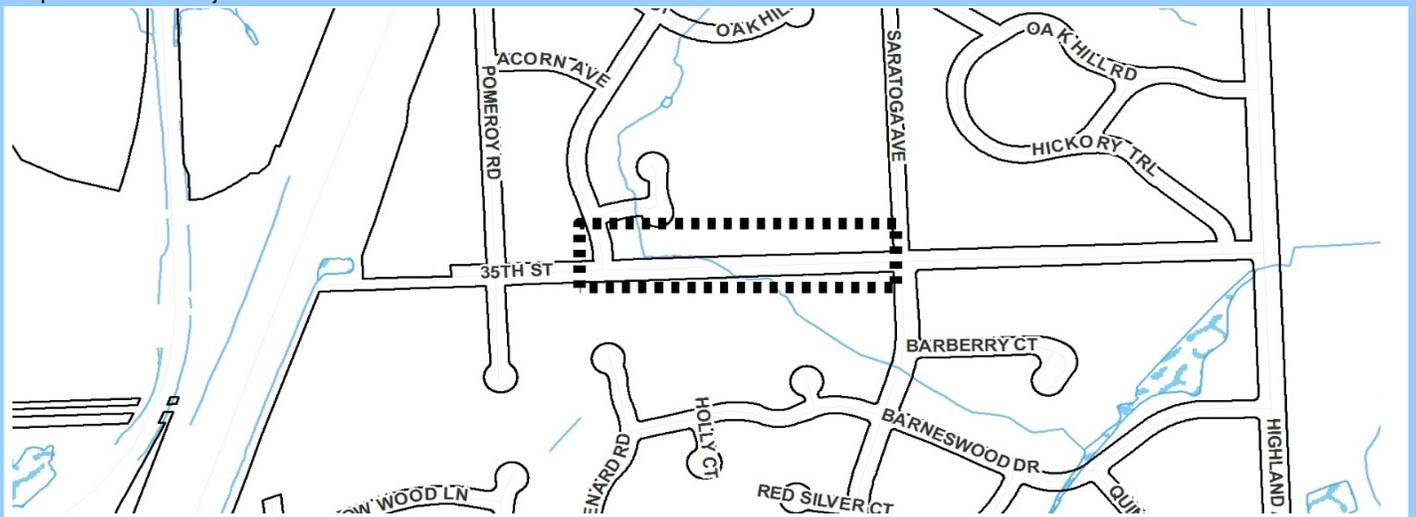
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

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			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
	Maintenance	Replacement								
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	65,000	65,000		325,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		65,000	65,000	65,000	65,000	65,000	65,000	65,000	-	325,000

Project status and completed work

Ongoing program.

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

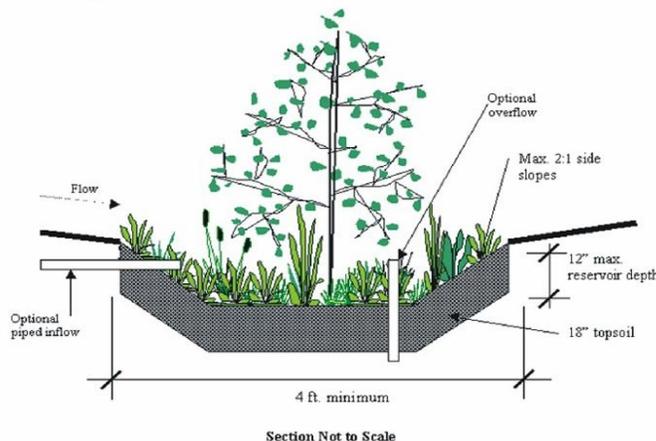
Staff will continue to investigate grant opportunities.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

Landscape Infiltration



Source: US Environmental Protection Agency

Priority Score **B**

Project Manager: **Andy Sikich**

Program: **347** Department: **Public Works**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		500,000	500,000	500,000	500,000	500,000		2,500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				500,000	500,000	500,000	500,000	500,000	-	2,500,000

Funding Source(s)											
443-Stormwater Fund	▼			500,000	500,000	500,000	500,000	500,000			2,500,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				500,000	500,000	500,000	500,000	500,000	-		2,500,000

Project status and completed work

Ongoing Program.

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

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
	Maintenance	Replacement								
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.

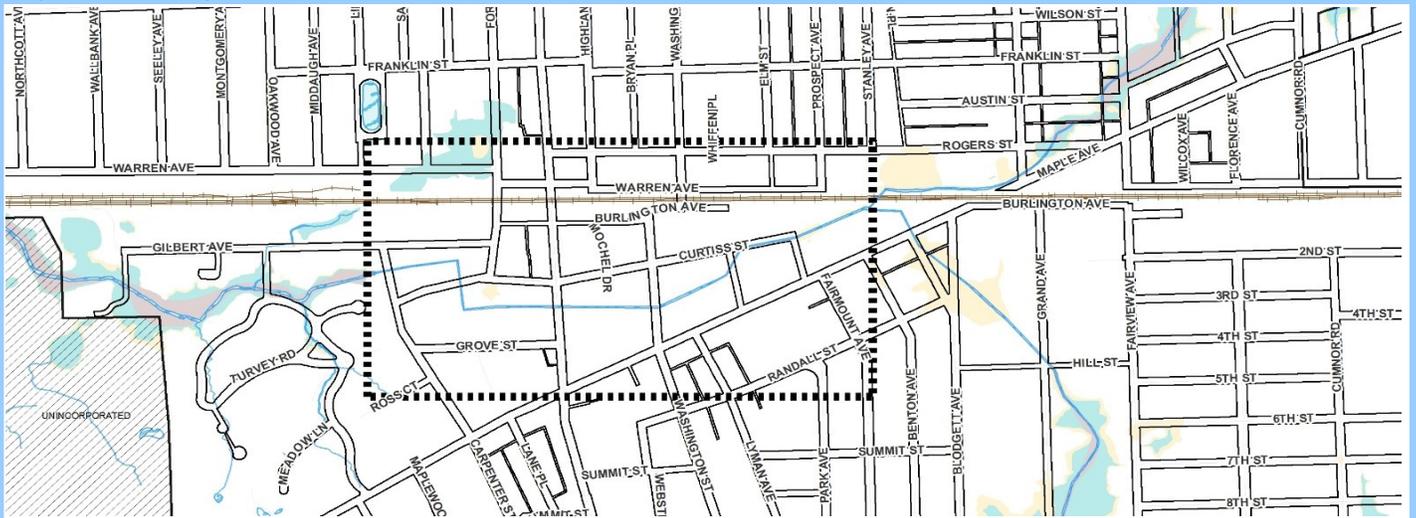
Grants (funded or applied for) related to the project.

Grant opportunities may be available.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services				15,000						15,000
Land Acquisition										-
Infrastructure		X		100,000						100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				115,000	-	-	-	-	-	115,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
443-Stormwater Fund ▼	115,000						115,000
▼							-
▼							-
▼							-
TOTAL FUNDING SOURCES	115,000	-	-	-	-	-	115,000

Project status and completed work

Project was designed in 2014. It is anticipated that this project will be constructed in 2015.

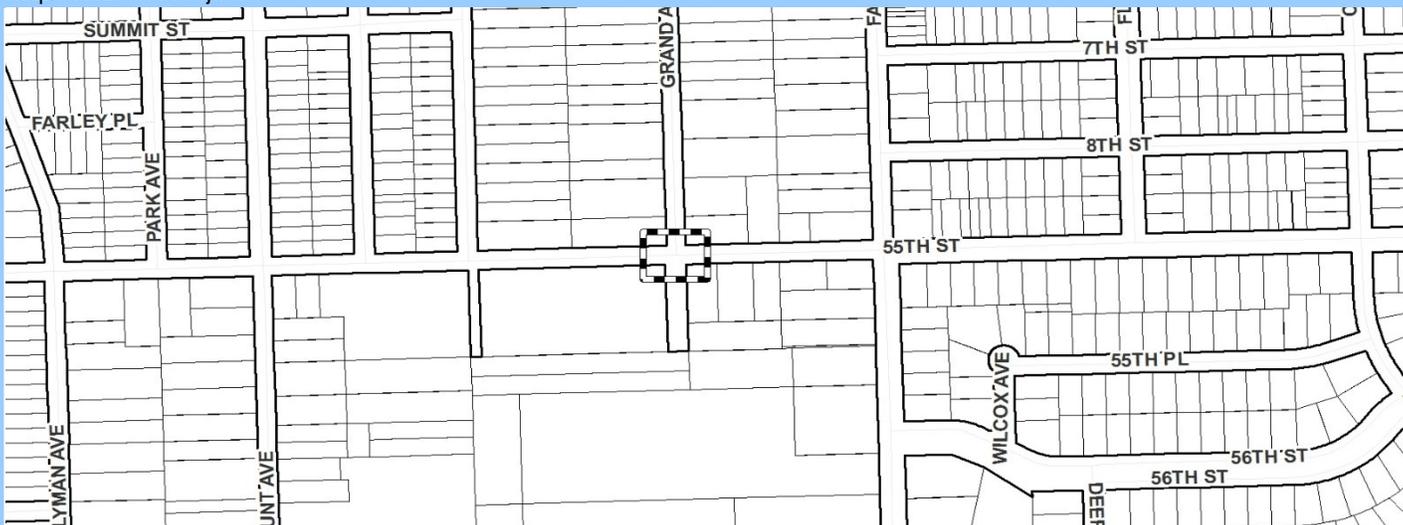
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 Capital Project Sheet

Project # **SW-080**

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

Project summary, justification and alignment to Strategic Plan

This work will include the design and construction 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, and in the 2014 Stormwater Project Analysis Final Report. Projects will be prioritized and budgeted for construction in future CIP's.

Cost Summary	New	Maintenance	Replacement	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
Professional Services	X			250,000	250,000	250,000	250,000	250,000	1,000,000	2,250,000
Land Acquisition				600,000	600,000					1,200,000
Infrastructure						1,500,000	2,250,000	2,250,000	6,000,000	12,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				850,000	850,000	1,750,000	2,500,000	2,500,000	7,000,000	15,450,000
Funding Source(s)										
443-Stormwater Fund	▼			850,000	850,000	1,750,000	2,500,000	2,500,000	7,000,000	15,450,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				850,000	850,000	1,750,000	2,500,000	2,500,000	7,000,000	15,450,000

Project status and completed work

Analysis completed in 2014. Preliminary engineering will continue in 2015 and 2016 with potential purchase of easements and property. Construction anticipated to begin in 2017.

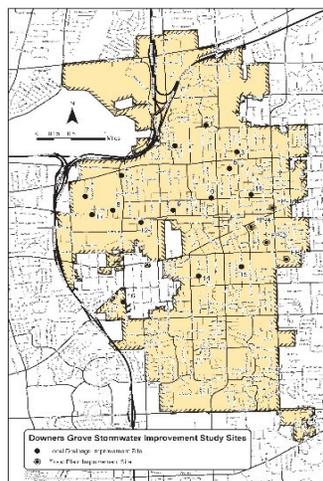
Grants (funded or applied for) related to the project.

Staff will look for possible grant opportunities.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score

Project Manager:

Andy Sikich

Program:

347

Department:

Public Works

2015-2019 Capital Project Sheet

Project # **SW-081**

Project Description **Storm Water Related Land Acquisitions**

Project summary, justification and alignment to Strategic Plan

The Village submitted a pre-application to the Illinois Emergency Management Agency to purchase certain flood-prone properties.

Cost Summary	New	Maintenance	Replacement	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Land Acquisition	X			1,265,000						1,265,000
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				1,265,000	-	-	-	-	-	1,265,000

Funding Source(s)										
443-Stormwater Fund	▼			440,000						440,000
Grants/Other Sources, Anticipated	▼			825,000						825,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES				1,265,000	-	-	-	-	-	1,265,000

Project status and completed work

Pre-application accepted by IEMA & Fema.
 Prepared final Submittal to IEMA.
 Land acquisition costs include one vacant parcel.
 In 2014 title, appraisals & asbestos surveys.

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

75% of total project cost through the HMGP

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score

Project Manager:

Karen Daulton Lange

Program:

347

Department:

Public Works

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		700,000						700,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				700,000	-	-	-	-	-	700,000

Funding Source(s)										
481-Water Fund	▼			700,000						700,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				700,000	-	-	-	-	-	700,000

Project status and completed work	Grants (funded or applied for) related to the project.
Construction is anticipated in 2015.	None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure		X		2,300,000	2,000,000	2,500,000	2,500,000	3,000,000		12,300,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				2,300,000	2,000,000	2,500,000	2,500,000	3,000,000	-	12,300,000

Funding Source(s)										
481-Water Fund	▼	2,300,000	2,000,000	2,500,000	2,500,000	3,000,000				12,300,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		2,300,000	2,000,000	2,500,000	2,500,000	3,000,000			-	12,300,000

Project status and completed work

Design for 2015 projects started in 2014.

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

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X		2,000,000						2,000,000
Other/Miscellaneous										-
TOTAL COST				2,000,000	-	-	-	-	-	2,000,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
481-Water Fund	2,000,000						2,000,000
							-
							-
							-
TOTAL FUNDING SOURCES	2,000,000	-	-	-	-	-	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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 Capital Project Sheet

Project # **WP-003**

Project Description **Summit St. Tank Rehabilitation**

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			30,000	500,000				530,000
TOTAL COST				-	30,000	500,000	-	-	-	530,000

Funding Source(s)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
481-Water Fund		30,000	500,000				530,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	30,000	500,000	-	-	-	530,000

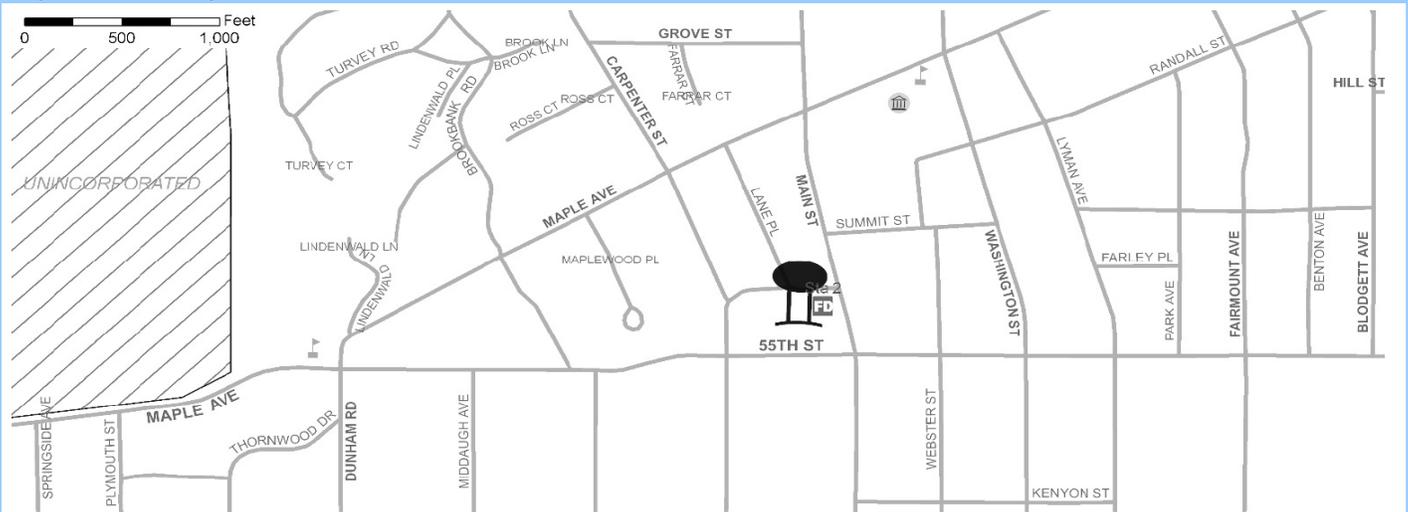
Project status and completed work
Coating system was inspected in 2007.

Grants (funded or applied for) related to the project.
None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
481-Water Fund	50,000						50,000
							-
							-
							-
TOTAL FUNDING SOURCES	50,000	-	-	-	-	-	50,000

Project status and completed work

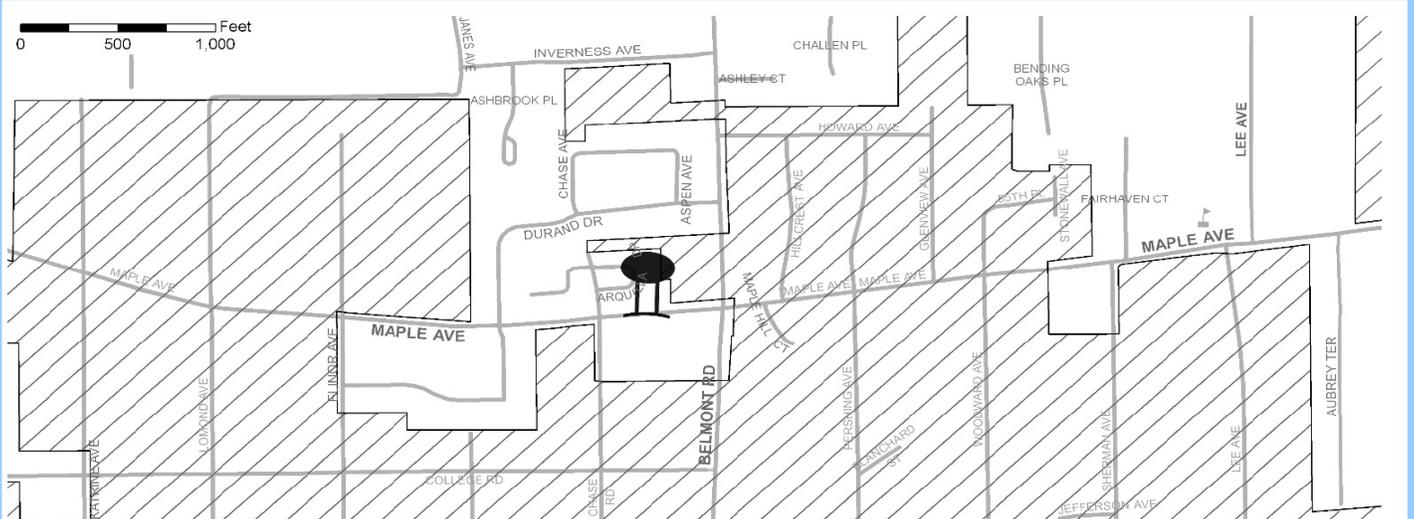
The scope of this project was changed from a build to a rehabilitation of the current storage building, resulting in a reduction \$175,000 in project cost. It is anticipated that this work will occur in 2015.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 Capital Project Sheet

Project # **WP-007**

Project Description **Finley Rd. Tank Rehabilitation**

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X				30,000	630,000			660,000
TOTAL COST				-	-	30,000	630,000	-	-	660,000

Funding Source(s)										
481-Water Fund	▼					30,000	630,000			660,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	-	30,000	630,000	-	-	660,000

Project status and completed work

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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**

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 2015.

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

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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	100,000	100,000	100,000	100,000	500,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES		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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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)		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
481-Water 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	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

2015-2019 Capital Project Sheet

Project # **WP-012**

Project Description **Downers Dr. Tank Rehabilitation**

Project summary, justification and alignment to Strategic Plan

The initial inspection to determine schedule and scope of work for this tank was completed in 2013. Final work schedule and scope is based on the results of the tank inspection. The preliminary services will include standard inspection of the coating system on the tank (inside and outside). Actual rehabilitation project may include the removal of the old coating system and repainting of the primer, intermediate and finish coats.

Cost Summary	New Maintenance Replacement			FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		75,000	1,300,000					1,375,000
TOTAL COST				75,000	1,300,000	-	-	-	-	1,375,000

Funding Source(s)										
481-Water Fund	▼	75,000	1,300,000							1,375,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		75,000	1,300,000	-	-	-	-	-	-	1,375,000

Project status and completed work

Coating system was inspected in 2013. Repainting was determined to be required within five years. It is anticipated that this work will occur in 2016.

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

None.

Impact-annual operating expenses	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned maintenance will not significantly affect future operating expenses.

Map/Pictures of Project

Priority Score

Project Manager:

Stan Balicki

Program:

Department:

Public Works