

# 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 FY2016 and FY2020. 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 FY2016. 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 CIP identifies projects for the next five years and beyond that total \$129,258,200. Projects in FY16 amount to \$18,082,300. (These amounts reflect total expenditures before any grant funding received.)

### 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:

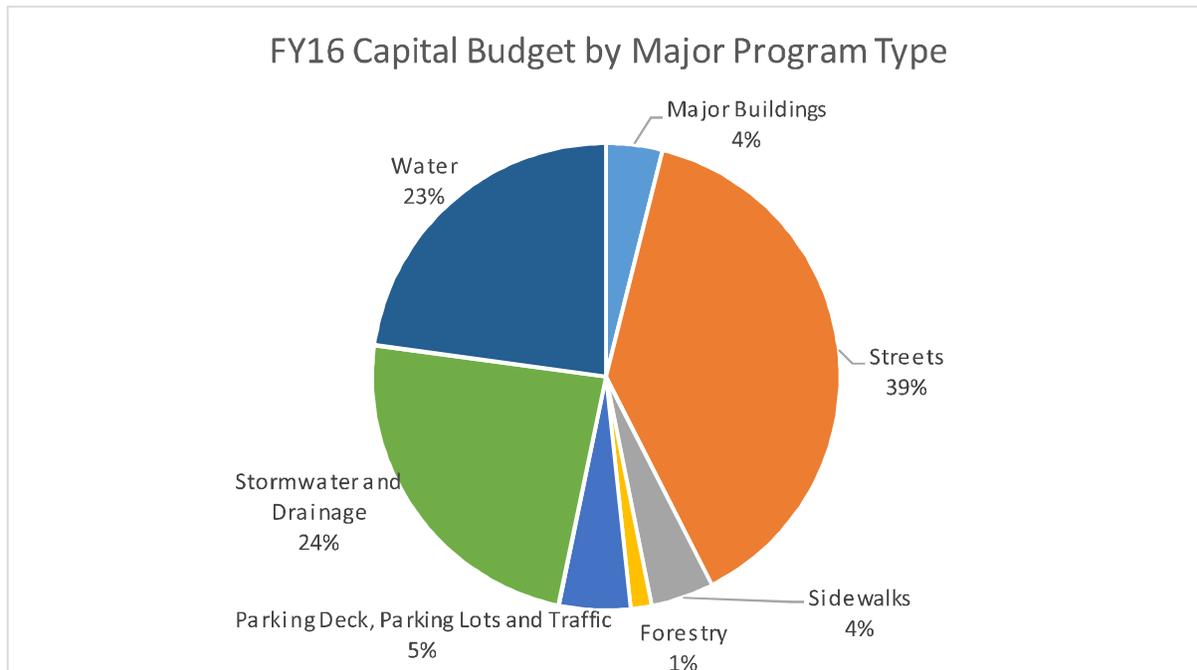
- Professional Services
- Land Acquisition
- Infrastructure Improvements
- Building Improvements
- Machinery and Equipment
- Other/Miscellaneous



# COMMUNITY INVESTMENT PROGRAM (CIP)

## *FY 2016 Capital Budget Summary*

The FY2016 Capital Budget is categorized by program and fund. Capital projects in the Capital Fund, Municipal Buildings Fund, and Ogden Avenue TIF funds are broken down by programs. Capital Projects for the Enterprise Funds (Stormwater, Water and Parking) are contained in program 394. The chart below shows the percentage investment in each category for FY16.



## *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 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.

# COMMUNITY INVESTMENT PROGRAM (CIP)

## *Program Summary*

### *Program 335 – Forestry*

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

### *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 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 394 – Capital Projects-Enterprise Funds*

This program contains all capital projects in the Village's Enterprise Funds-Stormwater, Water and Parking.

# 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.

### *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)

		FY 2016
Project Description		Projected
<b>Program 142 - Major Buildings</b>		
<b>MB-043</b>	Facility Improvements/Maintenance - Fire Stations	59,000
<b>MB-052</b>	Facility Improvements/Maintenance - Public Works	72,000
<b>MB-062</b>	PW Parking Lot Reconstruction	450,000
<b>MB-063</b>	Facility Improvements/Maintenance - Fairview Avenue Station	20,000
<b>MB-100</b>	Building Project Contingency	50,000
<b>Totals:</b>		651,000
<b>Program 335 - Forestry</b>		
<b>FO-001</b>	Emerald Ash Borer (EAB) Eradication	261,300
<b>Totals:</b>		261,300
<b>Program 341 - Sidewalks</b>		
<b>S-005</b>	Ogden Avenue Sidewalk Installation	290,000
<b>S-006</b>	Replacement Sidewalk Program	221,000
<b>S-007</b>	DBD Crosswalk & Accessibility Upgrades	175,000
<b>S-008</b>	Right-of-Way Accessibility Improvements	100,000
<b>Totals:</b>		786,000
<b>Program 342 - Streets</b>		
<b>ST-004</b>	Roadway Maintenance Program	4,230,000
<b>ST-025</b>	Street Reconstruction; Brookbank Rd, 59th to 60th St.	455,000
<b>ST-036</b>	Roadway Resurfacing (LAFO), Finley, Butterfield to Village Limits	5,000
<b>ST-038</b>	Roadway Resurfacing (LAFO), Dunham, 55th St to 63rd St	10,000
<b>ST-045</b>	IDOT Bridge Compliance Improvements	100,000
<b>ST-047</b>	Roadway Resurfacing (LAFO), Maple, Main to Fairview	10,000
<b>ST-052</b>	Roadway Reconstruction, Lacey Rd North of Ogden Ave	400,000
<b>ST-053</b>	Roadway Reconstruction, Jay Dr & Webster, Valleyview to North End	620,000
<b>ST-054</b>	Roadway Reconstruction, Grant St, Prince to Linscott	295,000
<b>ST-055</b>	Roadway Reconstruction, Burlington Ave, Maple to Fairview	465,000
<b>ST-058</b>	Roadway Reconstruction - Various Locations	400,000
<b>Totals:</b>		6,990,000
<b>Program 344 - Traffic</b>		
<b>TR-023</b>	Pavement Striping Maintenance	30,000
<b>TR-024</b>	Neighborhood Traffic Study	25,000
<b>TR-029</b>	Traffic Signal Study - Ogden Avenue	25,000
<b>Totals:</b>		80,000

# COMMUNITY INVESTMENT PROGRAM (CIP)

## Program 394 - Capital Projects - Enterprise Funds

### Parking Projects

P-010	Parking Lot Improvements, Annual Element	50,000
P-013	Parking Deck Maintenance	350,000
P-017	Forest North Lot Reconstruction	400,000
P-018	Electric Vehicle Charging Stations	12,000
Sub Totals:		812,000

### Stormwater Projects

SW-051	Neighborhood Drainage Improvements Cost-Share Program	50,000
SW-053	Drainage Improvements, Clyde Estates	105,000
SW-057	Headwall Replacement, Gilbert and Brookbank	60,000
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 Water Quality Improvements	150,000
SW-080	Identified Future Drainage and Floodplain Improvements	1,650,000
SW-081	Storm Water Related Land Acquisitions	390,000
DR-022	Streambank Improvements, St Joseph Creek, South Branch	80,000
DR-024	Streambank Improvements, St Joseph Creek, Main Branch	100,000
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	5,000
DR-040	Watershed Improvements, Lacey Creek, Sub G	1,027,000
DR-041	Assessment of 11' Pipe through DBD	85,000
MB-062	PW Parking Lot Reconstruction	50,000
Sub Totals:		4,372,000

### Grants Anticipated

SW-073	Downtown Water Quality Improvements	(103,200)
SW-081	Storm Water Related Land Acquisitions	(225,000)

### Grants Approved

SW-073	Downtown Water Quality Improvements	(31,800)
Sub Totals:		4,012,000

### Water Projects

WP-003	Summit Street Tank Rehabilitation	30,000
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	50,000
WA-006	Watermain Replacement, Maple Ave & 55th Street	700,000
WA-028	Watermain Replacement, Annual Element	2,700,000
WA-037	AMR MTU Replacement	250,000
Sub Totals:		4,130,000

Enterprise Fund Totals:	9,314,000
<b>Total CIP Project Costs</b>	<b>18,082,300</b>
<b>Offset by Grants</b>	<b>(360,000)</b>
<b>Grand Total (All CIP Projects):</b>	<b>17,722,300</b>

**Community Investment Fund Project List**

Project Description	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Yrs Planned	TOTAL FY2013-Future
<b>FUND 220 - Capital Projects Fund</b>							
FN-002 Financial Software Replacement			800,000				800,000
FO-001 Emerald Ash Borer (EAB) Eradication	261,300	261,300	261,300	261,300	127,500		1,172,700
SL-004 Fairview Business District Street Light Replacement		175,000					175,000
SL-005 Street Light Replacement, Farmingdale		65,000					65,000
S-005 Ogden Ave Sidewalks	100,000	140,000					240,000
S-006 Replacement Sidewalk Program	221,000	232,000	244,000	256,000	269,000		1,222,000
S-007 DBD Crosswalk & Accessibility Upgrades	175,000	100,000	100,000	100,000	100,000		575,000
S-008 Right of Way Accessibility Improvements	100,000	125,000	150,000	150,000	165,000		690,000
ST-004 Roadway Maintenance Program	3,100,000	3,296,000	3,460,000	3,835,000	3,995,000		17,686,000
ST-025 Street Reconstruction; Brookbank Rd, 59th to 60th St	455,000						455,000
ST-029 Grade Separation - Downtown/Fairview Area						16,000,000	16,000,000
ST-036 Roadway Resurfacing (LAFO), Finley, Butterfield to Village Limits	5,000	255,000					260,000
ST-038 Roadway Resurfacing (LAFO), Dunham, 55th St to 63rd St	10,000	410,000					420,000
ST-045 IDOT Bridge Compliance Improvements	100,000						100,000
ST-047 Roadway Resurfacing (LAFO), Maple, Main to Fairview	10,000	392,000					402,000
ST-049 Roadway Resurfacing (LAFO), Main, Ogden to Franklin		30,000	900,000				930,000
ST-050 Guardrail Repair and Replacement		100,000					100,000
ST-051 Intersection Improvements at Main St and 59th St		50,000	50,000				100,000
ST-052 Roadway Reconstruction, Lacey Rd North of Ogden Ave	400,000						400,000
ST-053 Roadway Reconstruction, Jay Dr & Webster, Valleyview to North End	620,000						620,000
ST-054 Roadway Reconstruction, Grant St, Prince to Linscott	295,000						295,000
ST-055 Roadway Reconstruction, Burlington Ave, Maple to Fairview	465,000						465,000
ST-056 Pavement Condition Assessment Update		50,000					50,000
ST-057 Roadway Resurfacing (LAFO), Maple Ave, Main to Dunham					305,000		305,000
ST-058 Roadway Reconstruction - Various Locations	400,000						400,000
TR-018 Traffic Signal Modernization, Lacey & Woodcreek		270,000					270,000
TR-023 Pavement Striping Maintenance	30,000	50,000	50,000	50,000	50,000		230,000
TR-024 Neighborhood Traffic Study	25,000	60,000	60,000	60,000	65,000		270,000
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		65,000					65,000
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		125,000	4,000,000				4,125,000
<b>Sub Totals:</b>	<b>6,772,300</b>	<b>6,698,800</b>	<b>10,162,800</b>	<b>4,712,300</b>	<b>5,076,500</b>	<b>16,000,000</b>	<b>49,422,700</b>
<b>Grants Approved</b>							
ST-036 Roadway Resurfacing (LAFO), Finley, Butterfield to Village Limits		(175,000)					(175,000)
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)
ST-057 Roadway Resurfacing (LAFO), Maple Ave, Main to Dunham					(214,000)		(214,000)
<b>Grants Anticipated</b>							
BW-007 Bicycle and Pedestrian Improvements		(70,000)					(70,000)
BW-008 Grade Separated Pedestrian Crossing			(3,600,000)				(3,600,000)
<b>Totals:</b>	<b>6,772,300</b>	<b>5,906,400</b>	<b>5,932,800</b>	<b>4,712,300</b>	<b>4,862,500</b>	<b>16,000,000</b>	<b>44,186,300</b>

**Community Investment Fund Project List**

Project Description	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Yrs Planned	TOTAL FY2013-Future
<b>FUND 223 - Major Buildings</b>							
<b>MB-043</b> Facility Improvements/Maintenance - Fire Stations	59,000	148,500	160,000	17,500			385,000
<b>MB-052</b> Facility Improvements/Maintenance - Public Works	72,000	201,000	136,000				409,000
<b>MB-054</b> Facility Improvements/Maintenance - Main Street Station		86,000	10,000				96,000
<b>MB-062</b> PW Parking Lot Reconstruction	450,000						450,000
<b>MB-063</b> Facility Improvements/Maintenance - Fairview Avenue Station	20,000						20,000
<b>MB-100</b> Building Project Contingency	50,000	50,000	50,000	50,000	500,000		700,000
							-
<b>Totals:</b>	651,000	485,500	356,000	67,500	500,000	-	2,060,000
<b>FUND 443 - Stormwater Fund</b>							
<b>DR-022</b> Streambank Improvements, St Joseph Creek, South Branch	80,000	270,000	80,000	270,000	85,000	2,025,000	2,810,000
<b>DR-024</b> Streambank Improvements, St Joseph Creek, Main Branch	100,000	110,000	300,000	110,000	300,000	3,550,000	4,470,000
<b>DR-035</b> Valley View Pond Improvements	25,000	10,000					35,000
<b>DR-037</b> Existing Drain Tile Investigation	25,000						25,000
<b>DR-039</b> Prentiss Creek (Sub E), Kensington Place Online Storage	5,000	5,000					10,000
<b>DR-040</b> Watershed Improvements, Lacey Creek, Sub G	1,027,000	10,000				14,902,000	15,939,000
<b>DR-041</b> Assessment of 11" Pipe through DBD	85,000						85,000
<b>MB-062</b> PW Parking Lot Reconstruction	50,000						50,000
<b>SW-051</b> Neighborhood Drainage Improvements Cost-Share Program	50,000	50,000	50,000	55,000	55,000		260,000
<b>SW-053</b> Drainage Improvements, Clyde Estates	105,000	10,000					115,000
<b>SW-067</b> Headwall Replacement, Gilbert and Brookbank	60,000						60,000
<b>SW-067</b> Lacey Creek (Sub G) - 35th St. between Saratoga and Venard	5,000					435,000	440,000
<b>SW-069</b> Green Streets/Sustainable Storm Water Program	65,000	65,000	65,000	70,000	70,000		335,000
<b>SW-070</b> Storm Sewer Replacement, Annual Element	500,000	500,000	500,000	550,000	550,000		2,600,000
<b>SW-073</b> Downtown Water Quality Improvements	150,000	1,500	1,500	1,500	50,000	100,000	304,500
<b>SW-080</b> Identified Future Drainage and Floodplain Improvements	1,650,000	1,750,000	2,500,000	2,500,000	2,500,000	4,500,000	15,400,000
<b>SW-081</b> Storm Water Related Land Acquisitions	390,000						390,000
							-
<b>Sub Totals:</b>	4,372,000	2,781,500	3,496,500	3,556,500	3,610,000	25,512,000	43,328,500
<b>Grants Anticipated</b>							
<b>SW-073</b> Downtown Water Quality Improvements	(103,200)						(103,200)
<b>SW-081</b> Storm Water Related Land Acquisitions	(225,000)						(225,000)
<b>Grants Approved</b>							
<b>SW-073</b> Downtown Water Quality Improvements	(31,800)						(31,800)
							-
<b>Totals:</b>	4,012,000	2,781,500	3,496,500	3,556,500	3,610,000	25,512,000	42,968,500
<b>FUND 481 Water Fund</b>							
<b>WP-003</b> Summit St. Tank Rehabilitation	30,000	500,000					530,000
<b>WP-006</b> Storage Building Rehabilitation, Maple Tower	50,000						50,000
<b>WP-007</b> Finley Rd. Tank Rehabilitation				30,000	630,000		660,000
<b>WP-008</b> Water System Security Enhancements	250,000						250,000
<b>WP-010</b> Water Facility Maintenance, Annual Element	100,000	100,000	100,000	100,000	100,000		500,000
<b>WP-011</b> Existing Well Rehab	50,000	1,000,000	1,000,000	1,000,000			3,050,000
<b>WP-012</b> Downers Dr Tank Rehabilitation				1,400,000			1,400,000
<b>WP-013</b> 67th St. Tank Rehabilitation		50,000	400,000				450,000
<b>WA-006</b> Watermain Replacement, Maple Ave & 55th Street	700,000						700,000
<b>WA-028</b> Watermain Replacement, Annual Element	2,700,000	2,500,000	2,500,000	2,500,000	2,100,000		12,300,000
<b>WA-037</b> AMR MTU Replacement	250,000						250,000
							-
<b>Totals:</b>	4,130,000	4,150,000	4,000,000	5,030,000	2,830,000	-	20,140,000

Community Investment Fund Project List

Project Description	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Yrs Planned	TOTAL FY2013-Future
<b>FUND 471 - Parking Fund</b>							
P-010	Parking Lot Improvements, Annual Element	50,000	50,000	55,000	55,000	55,000	265,000
P-013	Parking Deck Maintenance	350,000	115,000	105,000	100,000	6,500,000	7,220,000
P-017	Forest North Lot Reconstruction	400,000					400,000
P-018	Electric Vehicle Charging Stations	12,000					12,000
	<b>Totals:</b>	812,000	165,000	160,000	155,000	105,000	7,897,000
<b>FUND 102 - Motor Fuel Tax Fund</b>							
ST-004	Roadway Maintenance Program	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	5,650,000
	<b>Totals:</b>	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	5,650,000
<b>FUND 107 - Downtown TIF Fund</b>							
							-
							-
	<b>Totals:</b>	-	-	-	-	-	-
<b>FUND 110 OGDEN AVENUE TIF</b>							
S-005	Ogden Avenue Sidewalk Installation	190,000	545,000				735,000
TR-029	Traffic Signal Study - Ogden Ave	25,000					25,000
	<b>Sub Totals:</b>	215,000	545,000	-	-	-	760,000
<b>Grants Approved</b>							
S-005	Ogden Avenue Sidewalk Installation		(450,000)				(450,000)
	<b>Totals:</b>	215,000	95,000	-	-	-	310,000
<b>Grand Total (All Projects):</b>		<b>17,722,300</b>	<b>14,713,400</b>	<b>15,075,300</b>	<b>14,651,300</b>	<b>13,037,500</b>	<b>48,012,000</b>
							<b>123,211,800</b>

## Community Investment Program Project List

Sorted by Program

Project Description	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Yrs Planned	TOTAL
<b>Program 142 - Major Buildings</b>							
<b>MB-043</b> Facility Improvements/Maintenance - Fire Stations	59,000	148,500	160,000	17,500			385,000
<b>MB-052</b> Facility Improvements/Maintenance - Public Works	72,000	201,000	136,000				409,000
<b>MB-054</b> Facility Improvements/Maintenance - Main Street Station		86,000	10,000				96,000
<b>MB-062</b> PW Parking Lot Reconstruction	450,000						450,000
<b>MB-063</b> Facility Improvements/Maintenance - Fairview Avenue Station	20,000						20,000
<b>MB-100</b> Building Project Contingency	50,000	50,000	50,000	50,000	500,000		700,000
							-
<b>Totals:</b>	651,000	485,500	356,000	67,500	500,000	-	2,060,000
<b>Program 261 - Finance</b>							
<b>FN-002</b> Financial Software Replacement			800,000				800,000
<b>Totals:</b>	-	-	800,000	-	-	-	800,000
<b>Program 333 - Street Lights</b>							
<b>SL-004</b> Fairview Business District Street Light Replacement		175,000					175,000
<b>SL-005</b> Street Light Replacement, Farmingdale		65,000					65,000
<b>Totals:</b>	-	240,000	-	-	-	-	240,000
<b>Program 335 - Forestry</b>							
<b>FO-001</b> Emerald Ash Borer (EAB) Eradication	261,300	261,300	261,300	261,300	127,500		1,172,700
<b>Totals:</b>	261,300	261,300	261,300	261,300	127,500	-	1,172,700
<b>Program 341 - Sidewalks</b>							
<b>S-005</b> Ogden Avenue Sidewalk Installation	290,000	685,000					975,000
<b>S-006</b> Replacement Sidewalk Program	221,000	232,000	244,000	256,000	269,000		1,222,000
<b>S-007</b> DBD Crosswalk & Accessibility Upgrades	175,000	100,000	100,000	100,000	100,000		575,000
<b>S-008</b> Right-of-Way Accessibility Improvements	100,000	125,000	150,000	150,000	165,000		690,000
<b>Sub Totals:</b>	786,000	1,142,000	494,000	506,000	534,000	-	3,462,000
<b>Grants Approved</b>							
<b>S-005</b> Ogden Avenue Sidewalk Installation		(450,000)					(450,000)
<b>Totals:</b>	786,000	692,000	494,000	506,000	534,000	-	3,012,000

## Community Investment Program Project List

Sorted by Program

Project Description		FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Yrs Planned	TOTAL
<b>Program 342 - Streets</b>								
ST-004	Roadway Maintenance Program	4,230,000	4,426,000	4,590,000	4,965,000	5,125,000		23,336,000
ST-025	Street Reconstruction; Brookbank Rd, 59th to 60th St.	455,000						455,000
ST-029	Grade Separation - Downtown/Fairview Area						16,000,000	16,000,000
ST-036	Roadway Resurfacing (LAFO), Finley, Butterfield to Village Limits	5,000	255,000					260,000
ST-038	Roadway Resurfacing (LAFO), Dunham, 55th St to 63rd St	10,000	410,000					420,000
ST-045	IDOT Bridge Compliance Improvements	100,000						100,000
ST-047	Roadway Resurfacing (LAFO), Maple, Main to Fairview	10,000	392,000					402,000
ST-049	Roadway Resurfacing (LAFO), Main, Ogden to Franklin		30,000	900,000				930,000
ST-050	Guardrail Repair and Replacement		100,000					100,000
ST-051	Intersection Improvements at Main St and 59th St		50,000	50,000				100,000
ST-052	Roadway Reconstruction, Lacey Rd North of Ogden Ave	400,000						400,000
ST-053	Roadway Reconstruction, Jay Dr & Webster, Valleyview to North End	620,000						620,000
ST-054	Roadway Reconstruction, Grant St, Prince to Linscott	295,000						295,000
ST-055	Roadway Reconstruction, Burlington Ave, Maple to Fairview	465,000						465,000
ST-056	Pavement Condition Assessment Update		50,000					50,000
ST-057	Roadway Resurfacing (LAFO), Maple Ave, Main to Dunham					305,000		305,000
ST-058	Roadway Reconstruction - Various Locations	400,000						400,000
	<b>Sub Totals:</b>	6,990,000	5,713,000	5,540,000	4,965,000	5,430,000	16,000,000	44,638,000
<b>Grants Approved</b>								
ST-036	Roadway Resurfacing (LAFO), Finley, Butterfield to Village Limits		(175,000)					(175,000)
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)
ST-057	Roadway Resurfacing (LAFO) Maple Ave, Main to Dunham					(214,000)		(214,000)
	<b>Totals:</b>	6,990,000	4,990,600	4,910,000	4,965,000	5,216,000	16,000,000	43,071,600
<b>Program 344 - Traffic</b>								
TR-018	Traffic Signal Modernization, Lacey & Woodcreek		270,000					270,000
TR-023	Pavement Striping Maintenance	30,000	50,000	50,000	50,000	50,000		230,000
TR-024	Neighborhood Traffic Study	25,000	60,000	60,000	60,000	65,000		270,000
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		65,000					65,000
TR-029	Traffic Signal Study - Ogden Avenue	25,000						25,000
	<b>Totals:</b>	80,000	705,000	110,000	110,000	115,000	-	1,120,000
<b>Program 345 - Bikeways</b>								
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		125,000	4,000,000				4,125,000
	<b>Sub Totals:</b>	-	312,500	4,087,500	-	-	-	4,400,000
<b>Grants Anticipated</b>								
BW-007	Bicycle and Pedestrian Improvements		(70,000)					(70,000)
BW-008	Grade-Separated Pedestrian Crossing			(3,600,000)				(3,600,000)
	<b>Totals:</b>	-	242,500	487,500	-	-	-	730,000

## Community Investment Program Project List

Sorted by Program

Project Description	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	Future Yrs Planned	TOTAL	
<b>Program 394 - Capital Projects</b>								
DR-022	Streambank Improvements, St Joseph Creek, South Branch	80,000	270,000	80,000	270,000	85,000	2,025,000	2,810,000
DR-024	Streambank Improvements, St Joseph Creek, Main Branch	100,000	110,000	300,000	110,000	300,000	3,550,000	4,470,000
DR-035	Valley View Pond Improvements	25,000	10,000					35,000
DR-037	Existing Drain Tile Investigation	25,000						25,000
DR-039	Prentiss Creek (Sub E), Kensington Place Online Storage	5,000	5,000					10,000
DR-040	Watershed Improvements, Lacey Creek, Sub G	1,027,000	10,000				14,902,000	15,939,000
DR-041	Assessment of 11' Pipe through DBD	85,000						85,000
MB-062	PW Parking Lot Reconstruction	50,000						50,000
P-010	Parking Lot Improvements, Annual Element	50,000	50,000	55,000	55,000	55,000		265,000
P-013	Parking Deck Maintenance	350,000	115,000	105,000	100,000	50,000	6,500,000	7,220,000
P-017	Forest North Lot Reconstruction	400,000						400,000
P-018	Electric Vehicle Charging Stations	12,000						12,000
SW-051	Neighborhood Drainage Improvements Cost-Share Program	50,000	50,000	50,000	55,000	55,000		260,000
SW-053	Drainage Improvements, Clyde Estates	105,000	10,000					115,000
SW-057	Headwall Replacement, Gilbert and Brookbank	60,000						60,000
SW-067	Lacey Creek (Sub G) - 35th St. between Saratoga and Venard	5,000					435,000	440,000
SW-069	Green Streets/Sustainable Storm Water Program	65,000	65,000	65,000	70,000	70,000		335,000
SW-070	Storm Sewer Replacement, Annual Element	500,000	500,000	500,000	550,000	550,000		2,600,000
SW-073	Downtown Water Quality Improvements	150,000	1,500	1,500	1,500	50,000	100,000	304,500
SW-080	Identified Future Drainage and Floodplain Improvements	1,650,000	1,750,000	2,500,000	2,500,000	2,500,000	4,500,000	15,400,000
SW-081	Storm Water Related Land Acquisitions	390,000						390,000
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	50,000	1,000,000	1,000,000	1,000,000			3,050,000
WP-012	Downers Dr Tank Rehabilitation				1,400,000			1,400,000
WP-013	67th St Tank Rehabilitation		50,000	400,000				450,000
WA-006	Watermain Replacement, Maple Ave & 55th Street	700,000						700,000
WA-028	Watermain Replacement, Annual Element	2,700,000	2,500,000	2,500,000	2,500,000	2,100,000		12,300,000
WA-037	AMR MTU Replacement	250,000						250,000
	<b>Sub Totals:</b>	9,314,000	7,096,500	7,656,500	8,741,500	6,545,000	32,012,000	71,365,500
<b>Grants Anticipated</b>								
SW-073	Downtown Water Quality Improvements	(103,200)						(103,200)
SW-081	Storm Water Related Land Acquisitions	(225,000)						(225,000)
<b>Grants Approved</b>								
SW-073	Downtown Water Quality Improvements	(31,800)						(31,800)
	<b>Totals:</b>	8,954,000	7,096,500	7,656,500	8,741,500	6,545,000	32,012,000	71,005,500
	<b>Total Project Costs</b>	18,082,300						
	<b>Offset by Grants</b>	(360,000)						
	<b>Grand Total (All Projects):</b>	<b>17,722,300</b>	<b>14,713,400</b>	<b>15,075,300</b>	<b>14,651,300</b>	<b>13,037,500</b>	<b>48,012,000</b>	<b>123,211,800</b>

# 2016-2020 Capital Project Sheet

Project # **MB-043**

## Project Description Facility Improvements/Maintenance - Fire Stations

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building	X	X		53,000	38,000	160,000	7,500			<b>258,500</b>
Machinery/Equipment	X	X		6,000	110,500		10,000			<b>126,500</b>
Other/Miscellaneous										-
<b>TOTAL COST</b>				<b>59,000</b>	<b>148,500</b>	<b>160,000</b>	<b>17,500</b>	-	-	<b>385,000</b>

Funding Source(s)										
223-Major Buildings Fund	▼			59,000	148,500	160,000	17,500	-	-	<b>385,000</b>
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				<b>59,000</b>	<b>148,500</b>	<b>160,000</b>	<b>17,500</b>	-	-	<b>385,000</b>

Impact on annual Operating Expenses

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

Projects	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Sprinkler Head - Sta. 1	6,000						<b>6,000</b>
Passage Door Replacement - Sta. 1	3,000						<b>3,000</b>
Roof Replacement - Sta. 1			100,000				<b>100,000</b>
Overhead Door Replacement - Sta. 1		25,000					<b>25,000</b>
HVAC Replacement - Sta. 1		20,000					<b>20,000</b>
Repelling Wall Repairs - Sta. 2				7,500			<b>7,500</b>
HVAC System Replacement - Sta. 3		80,000					<b>80,000</b>
Fire Alarm System Replacement - Sta. 3		6,500					<b>6,500</b>
Sprinkler Head - Sta. 3		13,000					<b>13,000</b>
Apparatus Bay Window Replace - Sta. 3			20,000				<b>20,000</b>
Fire Alarm System Replacement - Sta. 5		4,000					<b>4,000</b>
Overhead Door Replacement - Sta. 5			30,000				<b>30,000</b>
Sprinkler Head Replacement - Sta. 5			10,000				<b>10,000</b>
Condenser Coil Replacement - Sta. 5				10,000			<b>10,000</b>
Ceiling Replacement - Sta. 5	50,000						<b>50,000</b>
							-
							-
<b>TOTAL</b>	<b>59,000</b>	<b>148,500</b>	<b>160,000</b>	<b>17,500</b>	-	-	<b>385,000</b>

Priority Score A

Project Manager: Dann Fitzpatrick

Program: 142 Department: Building Services





# 2016-2020 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-041).

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X	500,000						500,000
<b>TOTAL COST</b>				500,000	-	-	-	-	-	500,000

Funding Source(s)		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
223-Major Buildings Fund	▼	450,000						450,000
443-Stormwater Fund	▼	50,000						50,000
	▼							-
	▼							-
<b>TOTAL FUNDING SOURCES</b>		500,000	-	-	-	-	-	500,000

### Project status and completed work

The design work was completed in-house in 2014. Construction is expected to occur in 2016.

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

None.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 snow after plow operations.

### Map/Pictures of Project



Priority Score **B**

Project Manager: **Andy Sikich**

Program: **142/343** Department: **Public Works**

# 2016-2020 Capital Project Sheet

Project # **MB-063**

## Project Description **Facility Improvements/Maintenance - Fairview Station**

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		20,000						20,000
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				<b>20,000</b>	-	-	-	-	-	<b>20,000</b>
<b>Funding Source(s)</b>										
223-Major Buildings Fund	▼			20,000	-	-	-	-	-	20,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				<b>20,000</b>	-	-	-	-	-	<b>20,000</b>

Impact on annual Operating Expenses

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

Projects	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Window Replacements	20,000						20,000
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
<b>TOTAL</b>	<b>20,000</b>	-	-	-	-	-	<b>20,000</b>

Priority Score **A**

Project Manager: **Dann Fitzpatrick**

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

# 2016-2020 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 Village buildings that require maintenance.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building	X	X		50,000	50,000	50,000	50,000	500,000		<b>700,000</b>
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				50,000	50,000	50,000	50,000	500,000	-	<b>700,000</b>

Funding Source(s)		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
223-Major Buildings Fund	▼	50,000	50,000	50,000	50,000	500,000		<b>700,000</b>
	▼							-
	▼							-
	▼							-
<b>TOTAL FUNDING SOURCES</b>		50,000	50,000	50,000	50,000	1,000,000	-	<b>1,200,000</b>

Project status and completed work

Grants (funded or applied for) related to the project

None.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure		X			175,000					175,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				-	175,000	-	-	-	-	175,000

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
220-Capital Improvements Fund		175,000					175,000
							-
							-
							-
<b>TOTAL FUNDING SOURCES</b>	-	175,000	-	-	-	-	175,000

### Project status and completed work

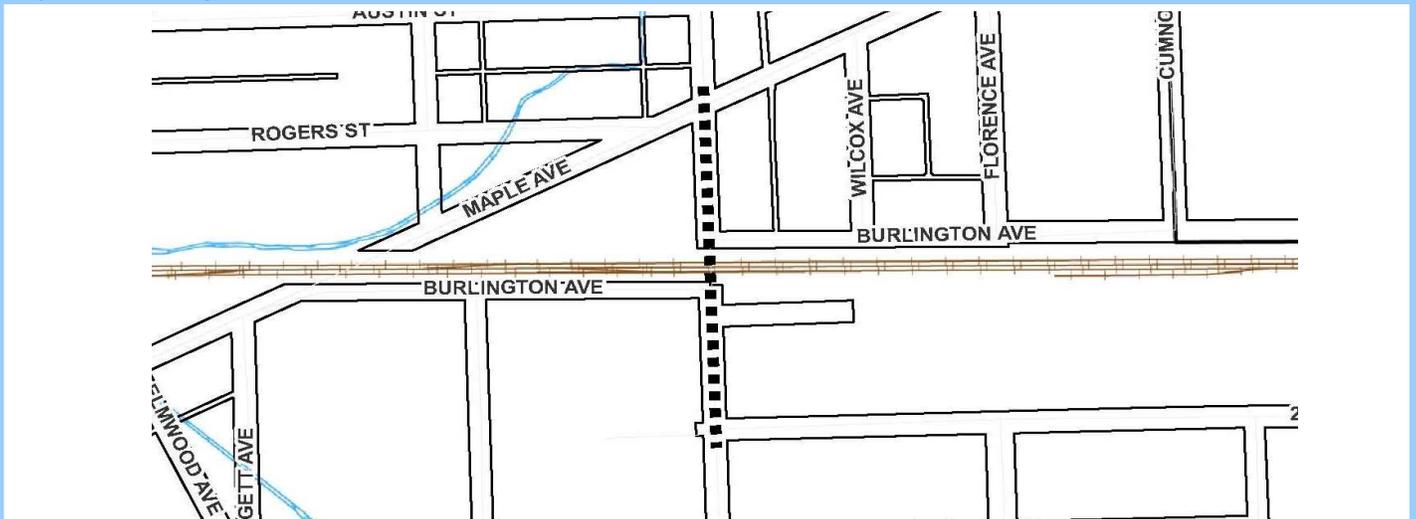
This work will be designed in-house and is anticipated to occur in 2017.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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

# 2016-2020 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 experienced 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X			65,000					65,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				-	65,000	-	-	-	-	65,000

Funding Source(s)		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
220-Capital Improvements Fund	▼		65,000					65,000
	▼							-
	▼							-
	▼							-
<b>TOTAL FUNDING SOURCES</b>		-	65,000	-	-	-	-	65,000

### Project status and completed work

No work has started.

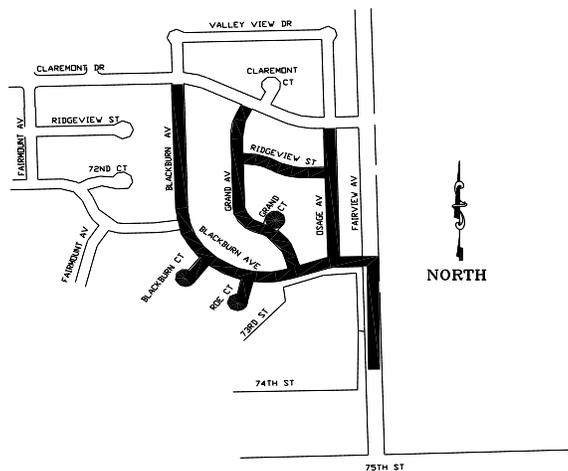
### Grants (funded or applied for) related to the project

None.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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

# 2016-2020 Capital Project Sheet

Project # **S-005**

## Project Description **Ogden Avenue Sidewalk Installation**

### Project summary, justification and alignment to Strategic Plan

This project would complete several sections of sidewalk along Ogden Avenue within the Village. Phase I of this work was constructed in 2010. Phase II will include those segments/blocks where easements can be obtained, and the sidewalk can be constructed without substantial damage to the remainder of the property.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				90,000	85,000					175,000
Land Acquisition	X			200,000						200,000
Infrastructure	X				600,000					600,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				290,000	685,000	-	-	-	-	975,000
<b>Funding Source(s)</b>										
220-Capital Improvements Fund	▼			100,000	140,000					240,000
110 - Ogden TIF Fund	▼			190,000	95,000					285,000
Grants/Other Sources, Approved	▼				450,000					450,000
	▼									-
<b>TOTAL FUNDING SOURCES</b>				290,000	685,000	-	-	-	-	975,000

### Project status and completed work

It is anticipated that phase II sidewalks will be constructed in 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	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

# 2016-2020 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 its 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure	X			221,000	232,000	244,000	256,000	269,000		<b>1,222,000</b>
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				221,000	232,000	244,000	256,000	269,000	-	<b>1,222,000</b>

Funding Source(s)										
220-Capital Improvements Fund	▼	221,000	232,000	244,000	256,000	269,000				1,222,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>		221,000	232,000	244,000	256,000	269,000			-	<b>1,222,000</b>

Project status and completed work

Annual Program.

Grants (funded or applied for) related to the project

None.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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**

# 2016-2020 Capital Project Sheet

Project # **S-007**

## Project Description **DBD Crosswalk and Accessibility 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. Included will be upgrades to the adjacent sidewalk ramps.

Cost Summary	New Maintenance Replacement			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
	Professional Services				75,000					
Land Acquisition										-
Infrastructure	X			100,000	100,000	100,000	100,000	100,000		500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				175,000	100,000	100,000	100,000	100,000	-	575,000

Funding Source(s)										
220-Capital Improvements Fund	▼	175,000	100,000	100,000	100,000	100,000	100,000			575,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>		175,000	100,000	100,000	100,000	100,000	100,000		-	575,000

### Project status and completed work

Work has not yet started. Staff expects to hire a consultant to perform design of the intersection improvements, and start construction in 2016. This will be an on-going program.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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

# 2016-2020 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 have been under development for several years, are scheduled to be finalized in late 2015. 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		100,000	125,000	150,000	150,000	165,000		<b>690,000</b>
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				100,000	125,000	150,000	150,000	165,000	-	<b>690,000</b>

Funding Source(s)											
220-Capital Improvements Fund	▼			100,000	125,000	150,000	150,000	165,000			<b>690,000</b>
	▼										-
	▼										-
	▼										-
<b>TOTAL FUNDING SOURCES</b>				100,000	125,000	150,000	150,000	165,000	-		<b>690,000</b>

### Project status and completed work

Projects identified in 2015 will be designed and constructed in 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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

# 2016-2020 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 and install an interconnect cable to the intersection of Butterfield Rd. and LLoyd Ave. The current system has been in place for over fifteen years.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X			270,000					270,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				-	270,000	-	-	-	-	270,000
<b>Funding Source(s)</b>										
220-Capital Improvements Fund	▼				270,000					270,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				-	270,000	-	-	-	-	270,000

### Project status and completed work

Design completed in 2013; implementation scheduled for 2017.

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

Staff will explore potential grants for this work.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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:

**Matt Mayer**

Program: **344**

Department:

**Public Works**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			30,000	50,000	50,000	50,000	50,000		<b>230,000</b>
<b>TOTAL COST</b>				30,000	50,000	50,000	50,000	50,000	-	<b>230,000</b>

Funding Source(s)										
220-Capital Improvements Fund	▼			30,000	50,000	50,000	50,000	50,000		<b>230,000</b>
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				30,000	50,000	50,000	50,000	50,000	-	<b>230,000</b>

### Project status and completed work

Striping will be replaced at various locations throughout the Village in 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **Matt Mayer**

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

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services	X			25,000	60,000	60,000	60,000	65,000		<b>270,000</b>
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				25,000	60,000	60,000	60,000	65,000	-	<b>270,000</b>

Funding Source(s)										
220-Capital Improvements Fund	▼			25,000	60,000	60,000	60,000	65,000		<b>270,000</b>
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				25,000	60,000	60,000	60,000	65,000	-	<b>270,000</b>

### Project status and completed work

Area 2 was completed in early 2013. Area 3 was completed in early 2014. Area 4 started in late 2014 and was completed in 2015. Area 5 is anticipated to start in early 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **Matt Mayer**

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

# 2016-2020 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 and install a modernized interconnection with the signal at Butterfield Rd. and Finley Rd. The current system has been in place for over twenty years.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X			260,000					260,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				-	260,000	-	-	-	-	260,000
<b>Funding Source(s)</b>										
220-Capital Improvements Fund	▼				260,000					260,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				-	260,000	-	-	-	-	260,000

Project status and completed work  
Construction is anticipated in 2017.

Grants (funded or applied for) related to the project  
Staff will explore potential grants for this work.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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**

# 2016-2020 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 communications for a remote traffic signal and emergency vehicle pre-emption (EVP) monitoring system. This is the missing segment that is proposed to connect the Main Street traffic signals back to Village facilities and allow monitoring and managing of the signal and EVP operation from a remote location. The project would consist of fiber-optic cable installation to make a folded loop with Village Hall. Controller video equipment is needed to make the system fully operational.

Cost Summary	<div style="display: flex; flex-direction: column; align-items: center;"> <span style="writing-mode: vertical-rl; transform: rotate(180deg);">New</span> <span style="writing-mode: vertical-rl; transform: rotate(180deg);">Maintenance</span> <span style="writing-mode: vertical-rl; transform: rotate(180deg);">Replacement</span> </div>			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
				Professional Services					15,000	
Land Acquisition									-	
Infrastructure					50,000				50,000	
Building									-	
Machinery/Equipment									-	
Other/Miscellaneous	X								-	
<b>TOTAL COST</b>					65,000	-	-	-	65,000	

Funding Source(s)		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
220-Capital Improvements Fund	▼		65,000					65,000
	▼							-
	▼							-
	▼							-
<b>TOTAL FUNDING SOURCES</b>		-	65,000	-	-	-	-	65,000

### Project status and completed work

This work is expected to be performed in 2017.

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

None.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Project is expected to reduce monthly maintenance costs through more efficient office management 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:

# 2016-2020 Capital Project Sheet

Project # **TR-029**

## Project Description **Traffic Signal Study - Ogden Ave**

### Project summary, justification and alignment to Strategic Plan

To evaluate traffic patterns and access onto Ogden Ave. in the area between Belmont Rd. and Saratoga Ave. with the intent of identifying a potential future traffic signal location.

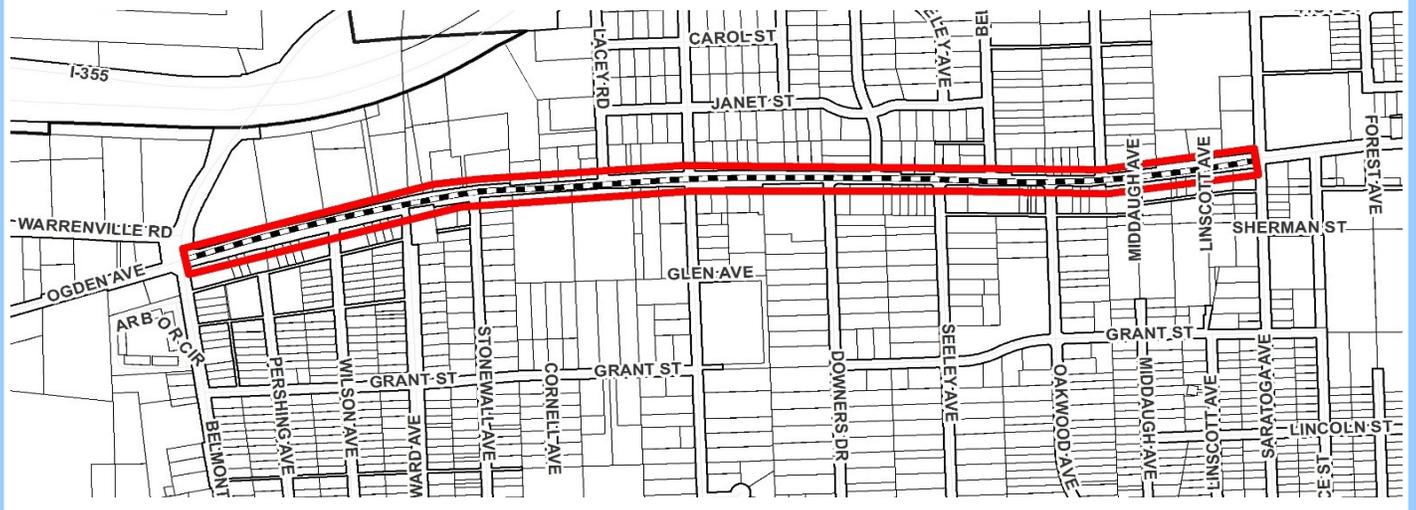
Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				25,000						25,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				25,000	-	-	-	-	-	25,000
<b>Funding Source(s)</b>										
110-Ogden TIF Fund	▼			25,000						25,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				25,000	-	-	-	-	-	25,000

### Project status and completed work

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

### Map/Pictures of Project



Priority Score

Project Manager: **Andy Sikich**

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

# 2016-2020 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 Ave. to Meyers Rd.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X				87,500	87,500				175,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				-	87,500	87,500	-	-	-	175,000

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
220-Capital Improvements Fund		87,500	87,500				175,000
							-
							-
							-
<b>TOTAL FUNDING SOURCES</b>	-	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	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**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services											-
Land Acquisition											-
Infrastructure											-
Building											-
Machinery/Equipment											-
Other/Miscellaneous	X					100,000					100,000
<b>TOTAL COST</b>					-	100,000	-	-	-	-	100,000

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

**Project status and completed work**  
 Staff will pursue grants and possibly begin work in 2017.

**Grants (funded or applied for) related to the project**  
 Staff will pursue grants if available.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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

# 2016-2020 Capital Project Sheet

Project # **BW-008**

## Project Description **Grade-Separated Pedestrian Crossing**

### Project summary, justification and alignment to Strategic Plan

This project would involve 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services	X				125,000					125,000
Land Acquisition										-
Infrastructure	X					4,000,000				4,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				-	125,000	4,000,000	-	-	-	<b>4,125,000</b>
<b>Funding Source(s)</b>										
220-Capital Improvements Fund					125,000	400,000				525,000
Grants/Other Sources, Anticipated						3,600,000				3,600,000
										-
										-
<b>TOTAL FUNDING SOURCES</b>				-	125,000	4,000,000	-	-	-	<b>4,125,000</b>

### Project status and completed work

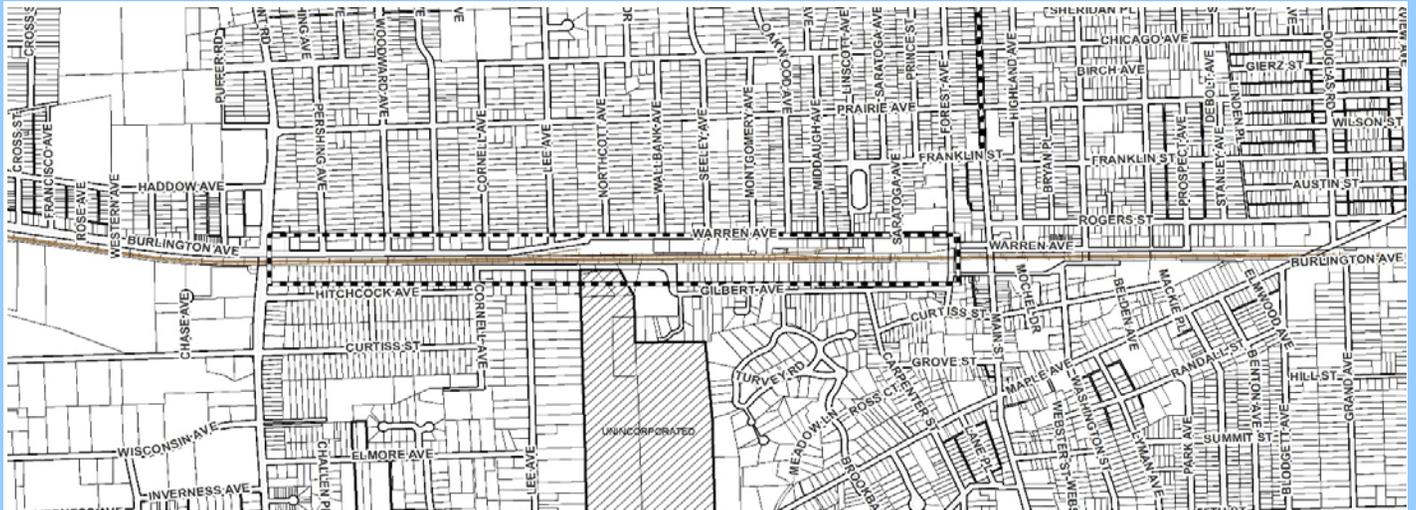
A preliminary study was completed in 2014. Phase I design will occur upon securing grant funding.

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

Staff will identify potential grant opportunities for this project.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

### Map/Pictures of Project



Priority Score **C**

Project Manager: **Andy Sikich**

Program: **345** Department: **Public Works**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		50,000	50,000	55,000	55,000	55,000		<b>265,000</b>
<b>TOTAL COST</b>				50,000	50,000	55,000	55,000	55,000	-	<b>265,000</b>

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
471-Parking Fund	50,000	50,000	55,000	55,000	55,000		<b>265,000</b>
							-
							-
							-
<b>TOTAL FUNDING SOURCES</b>	50,000	50,000	55,000	55,000	55,000	-	<b>265,000</b>

Project status and completed work

Annual project.

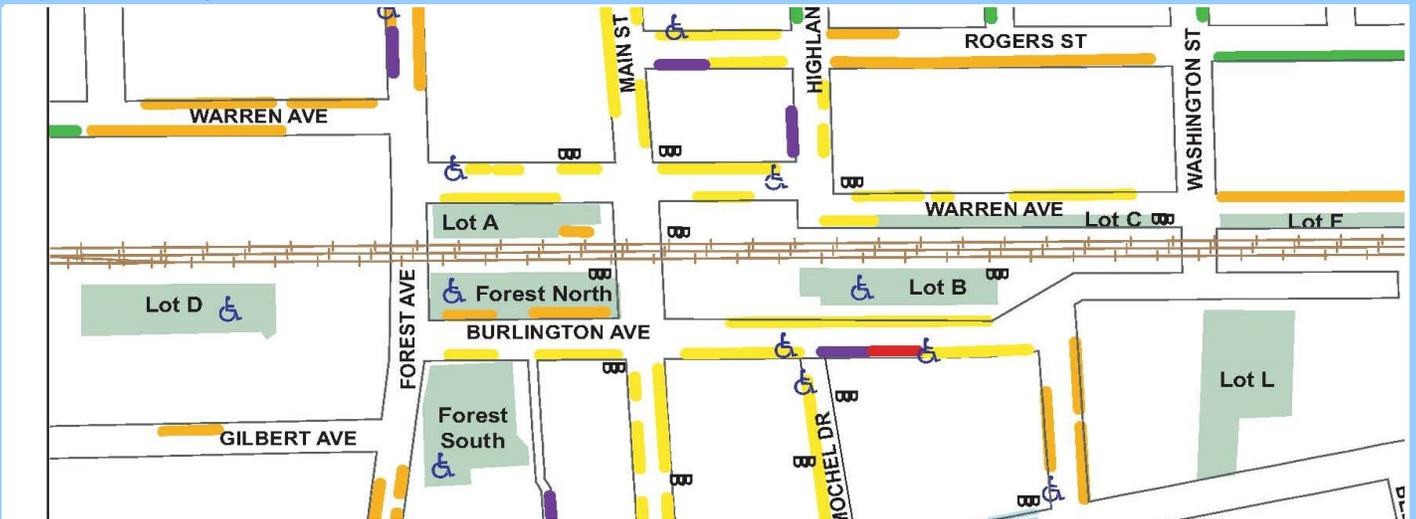
Grants (funded or applied for) related to the project

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **394** Department: **Public Works**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services	X								-
Land Acquisition									-
Infrastructure									-
Building	X		225,000	115,000	105,000	100,000	50,000	6,500,000	<b>7,095,000</b>
Machinery/Equipment									-
Other/Miscellaneous	X		125,000						<b>125,000</b>
<b>TOTAL COST</b>			<b>350,000</b>	<b>115,000</b>	<b>105,000</b>	<b>100,000</b>	<b>50,000</b>	<b>6,500,000</b>	<b>7,220,000</b>

Funding Source(s)										
471-Parking Fund	▼									-
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>			-	-	-	-	-	-	-	-

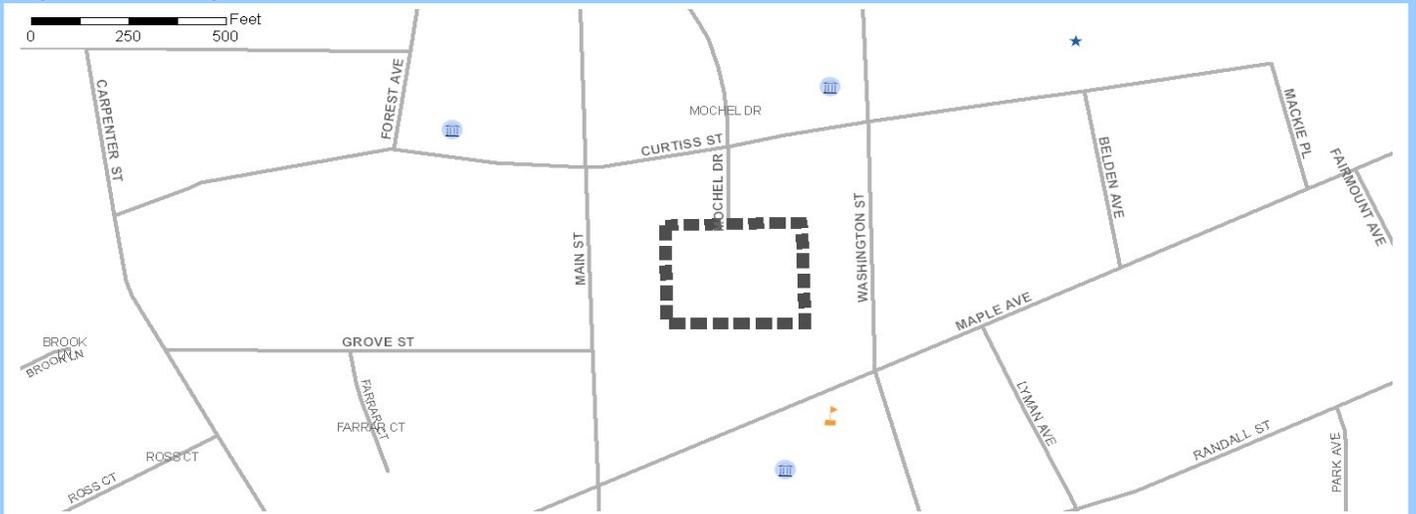
Project status and completed work

Grants (funded or applied for) related to the project

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **394** Department: **Public Works**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				50,000						50,000
Land Acquisition										-
Infrastructure				350,000						350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X							-
<b>TOTAL COST</b>				400,000	-	-	-	-	-	400,000

Funding Source(s)										
471-Parking Fund	▼			400,000						400,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				400,000	-	-	-	-	-	400,000

Project status and completed work

It is anticipated that design and construction will occur in 2016.

Grants (funded or applied for) related to the project

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: 394

Department:

Public Works

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X			12,000						<b>12,000</b>
Other/Miscellaneous										-
<b>TOTAL COST</b>				12,000	-	-	-	-	-	<b>12,000</b>
<b>Funding Source(s)</b>										
471-Parking Fund	▼			12,000						<b>12,000</b>
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				12,000	-	-	-	-	-	<b>12,000</b>

### 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

### Map/Pictures of Project



Priority Score

Project Manager: Matt Mayer

Program: 394 Department: Public Works

# 2016-2020 Capital Project Sheet

Project # **FN-002**

## Project Description **Financial Software Replacement**

### Project summary, justification and alignment to Strategic Plan

The current financial software, EDEN by Tyler Technologies, was purchased in 2006 with modules such as Accounts Receivable, Accounts Payable, General Ledger, Permitting, Utility Billing, etc. installed in stages. During the last ten years the Village has upgraded network platforms and current modules have to be customized in order to perform satisfactorily. Also during the past ten years financial software has advanced with additional companies providing alternatives. Replacement of financial software with a system stored on the Cloud and with mobility features will be pursued.

Cost Summary	New Maintenance Replacement			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous						800,000				800,000
<b>TOTAL COST</b>				-	-	800,000	-	-	-	800,000

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

### Project status and completed work

Tyler's Cashiering module will be purchased in 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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:

Department:

FINANCE

# 2016-2020 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 2015, there were 2,874 parkway ash trees representing 12.38% of the tree inventory. Based on the current level of decline this would result in the removal and replacement of approximately 1,384 ash trees over the next 5 years. The remaining 1,490 ash trees would require preventative treatment.

Cost Summary	New Maintenance Replacement			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
	X	X	X							
Professional Services	X	X	X	261,300	261,300	261,300	261,300	127,500	-	<b>1,172,700</b>
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				261,300	261,300	261,300	261,300	127,500	-	<b>1,172,700</b>
<b>Funding Source(s)</b>										
220-Capital Improvements Fund	▼			261,300	261,300	261,300	261,300	127,500		<b>1,172,700</b>
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				261,300	261,300	261,300	261,300	127,500	-	<b>1,172,700</b>

### Project status and completed work

Annual Program

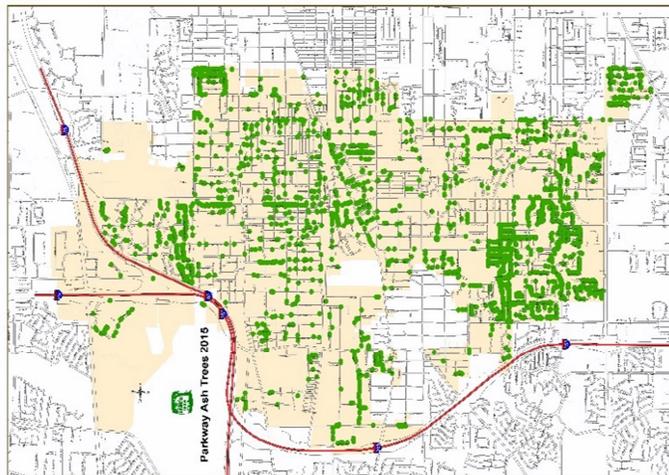
### Grants (funded or applied for) related to the project

None

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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:

Department:

Public Works

# 2016-2020 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 165 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 equipment rental, 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services			80,000	80,000	85,000	85,000	90,000		<b>420,000</b>
Land Acquisition									-
Infrastructure	X		4,030,000	4,226,000	4,380,000	4,750,000	4,900,000		<b>22,286,000</b>
Building									-
Machinery/Equipment									-
Other/Miscellaneous	X		120,000	120,000	125,000	130,000	135,000		<b>630,000</b>
<b>TOTAL COST</b>			<b>4,230,000</b>	<b>4,426,000</b>	<b>4,590,000</b>	<b>4,965,000</b>	<b>5,125,000</b>	-	<b>23,336,000</b>

Funding Source(s)									
220-Capital Improvements Fund	▼	3,100,000	3,296,000	3,460,000	3,835,000	3,995,000			<b>17,686,000</b>
102-MFT	▼	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000			<b>5,650,000</b>
	▼								-
	▼								-
<b>TOTAL FUNDING SOURCES</b>		<b>4,230,000</b>	<b>4,426,000</b>	<b>4,590,000</b>	<b>4,965,000</b>	<b>5,125,000</b>	-		<b>23,336,000</b>

### Project status and completed work

Annual Program.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				80,000						80,000
Land Acquisition										-
Infrastructure		X		375,000						375,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				455,000	-	-	-	-	-	455,000
<b>Funding Source(s)</b>										
220-Capital Improvements Fund	▼			455,000						455,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				455,000	-	-	-	-	-	455,000

### Project status and completed work

It is anticipated that project will commence in 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	TOTAL
									Years	
Professional Services	X								500,000	<b>500,000</b>
Land Acquisition	X								500,000	<b>500,000</b>
Infrastructure		X							15,000,000	<b>15,000,000</b>
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				-	-	-	-	-	16,000,000	<b>16,000,000</b>

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	TOTAL
220-Capital Improvements Fund						16,000,000	<b>16,000,000</b>
							-
							-
							-
<b>TOTAL FUNDING SOURCES</b>	-	-	-	-	-	16,000,000	<b>16,000,000</b>

### Project status and completed work

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

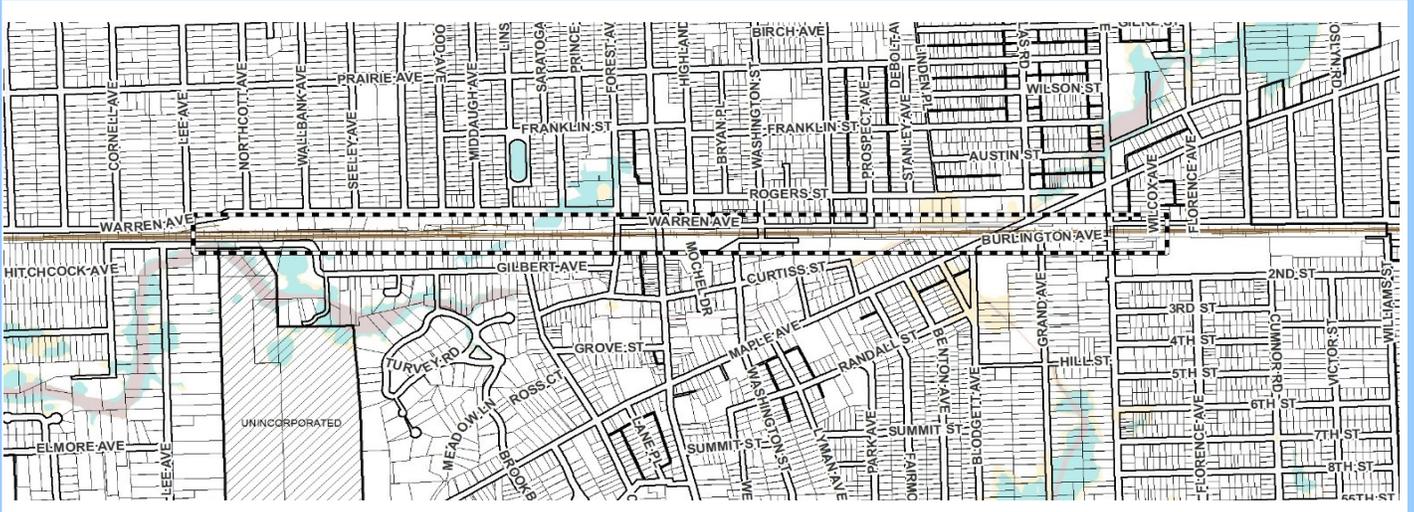
### Grants (funded or applied for) related to the project

Staff will identify potential grant opportunities for this work.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Construction will not occur in FY16-FY20. 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**

# 2016-2020 Capital Project Sheet

Project # **ST-036**

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

### Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				5,000	5,000					10,000
Land Acquisition										-
Infrastructure		X			250,000					250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				5,000	255,000	-	-	-	-	260,000
<b>Funding Source(s)</b>										
220-Capital Improvements Fund	▼			5,000	80,000					85,000
Grants/Other Sources, Approved	▼				175,000					175,000
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				5,000	255,000	-	-	-	-	260,000

### Project status and completed work

Design will start in 2016.

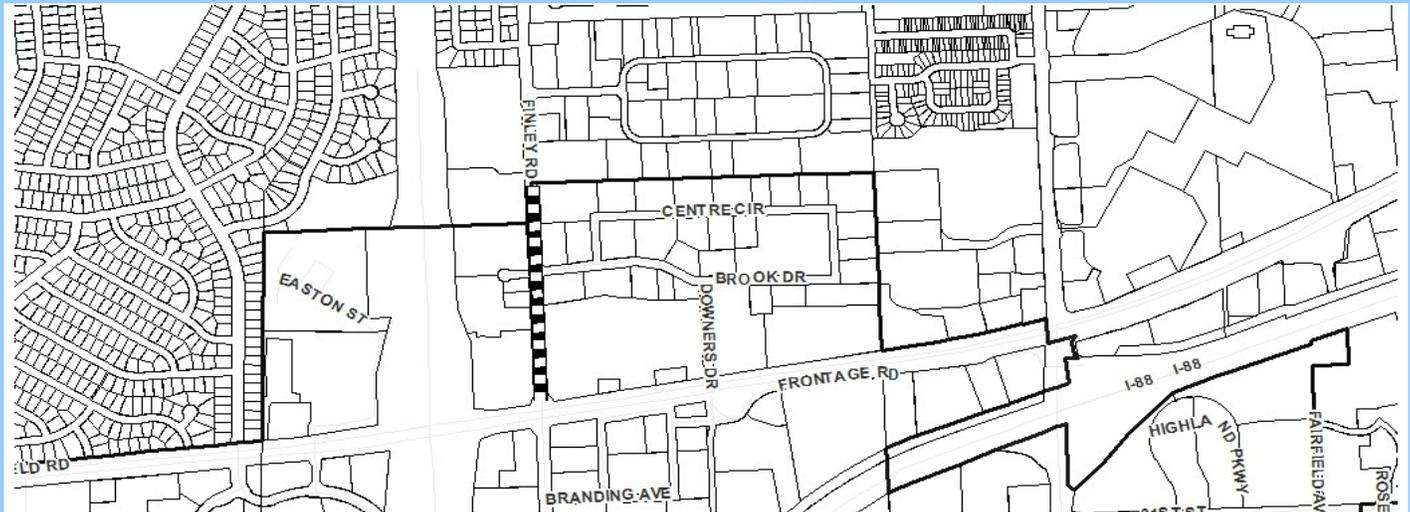
### Grants (funded or applied for) related to the project

STP grant funding has been approved.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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**

# 2016-2020 Capital Project Sheet

Project # **ST-038**

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

Project summary, justification and alignment to Strategic Plan

This project includes the resurfacing of Dunham Rd., from 55th St. to 63rd St.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				10,000	10,000					20,000
Land Acquisition										-
Infrastructure	X				400,000					400,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				10,000	410,000	-	-	-	-	420,000
<b>Funding Source(s)</b>										
220-Capital Improvements Fund	▼			10,000	130,000					140,000
Grants/Other Sources, Approved	▼				280,000					280,000
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				10,000	410,000	-	-	-	-	420,000

### Project status and completed work

Design will occur in 2016, and 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	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**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Land Acquisition										-
Infrastructure	X			100,000						<b>100,000</b>
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				100,000	-	-	-	-	-	<b>100,000</b>

Funding Source(s)										
220-Capital Improvements Fund	▼			100,000						100,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				100,000	-	-	-	-	-	<b>100,000</b>

### Project status and completed work

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

No significant impact on operating expenses is anticipated.

### Map/Pictures of Project



Priority Score

Project Manager:

Program:  Department:

# 2016-2020 Capital Project Sheet

Project # **ST-047**

## Project Description

**Roadway Resurfacing (LAFO), Maple Ave., Main St. to Fairview Ave.**

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				10,000	10,000					20,000
Land Acquisition										-
Infrastructure					382,000					382,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				10,000	392,000	-	-	-	-	402,000
<b>Funding Source(s)</b>										
220-Capital Improvements Fund	▼			10,000	124,600					134,600
Grants/Other Sources, Approved	▼				267,400					267,400
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				10,000	392,000	-	-	-	-	402,000

### Project status and completed work

Design will occur in 2016, with construction anticipated in 2017.

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

STP grant funding has been approved.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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

# 2016-2020 Capital Project Sheet

Project # **ST-049**

## Project Description **Roadway Resurfacing (LAFO), Main St., Ogden Ave. to Franklin St.**

### Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services					30,000					30,000
Land Acquisition										-
Infrastructure	X					900,000				900,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				-	30,000	900,000	-	-	-	<b>930,000</b>
<b>Funding Source(s)</b>										
220-Capital Improvements Fund	▼				30,000	270,000				300,000
Grants/Other Sources, Approved	▼					630,000				630,000
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				-	30,000	900,000	-	-	-	<b>930,000</b>

### Project status and completed work

Design will occur in 2017, and the work is anticipated to occur in 2018.

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

STP grant funding has been approved.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X	X			100,000					100,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				-	100,000	-	-	-	-	100,000

Funding Source(s)										
220-Capital Improvements Fund	▼				100,000					100,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				-	100,000	-	-	-	-	100,000

### Project status and completed work

It is anticipated this work will be completed in 2017.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

### Map/Pictures of Project



Priority Score

Project Manager: Andy Sikich

Program: 342 Department: Public Works

# 2016-2020 Capital Project Sheet

Project # **ST-051**

## Project Description **Intersection Improvements at Main St. and 59th St.**

### Project summary, justification and alignment to Strategic Plan

This project includes intersection improvements at Main St. at 59th St., with the addition of northbound and southbound left-turn lanes and signal upgrades. The project will be primarily undertaken by DuPage County, with the Village paying for only the Phase I Engineering. An STP grant has been received and DuPage County will be paying the entire local match. Funds included here represent only the Village's portion of the cost.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services					50,000	50,000				100,000
Land Acquisition										-
Infrastructure	X									-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				-	50,000	50,000	-	-	-	100,000
<b>Funding Source(s)</b>										
220-Capital Improvements Fund	▼				50,000	50,000				100,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				-	50,000	50,000	-	-	-	100,000

### Project status and completed work

It is estimated that Phase I engineering will occur in FY2016.

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

An STP grant has been awarded for this project. DuPage County will pay the entire local match. The village will fund Phase I engineering only. Dollar figures shown are for the villages portion of the project only.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

None

### Map/Pictures of Project



Priority Score

Project Manager:

Andy Sikich

Program: 342

Department:

Public Works

# 2016-2020 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 Rd. north of Ogden Ave.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		400,000						400,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				400,000	-	-	-	-	-	400,000

Funding Source(s)	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
220-Capital Improvements Fund	▼			400,000						400,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				400,000	-	-	-	-	-	400,000

### Project status and completed work

It is anticipated that the project will be constructed in FY2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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

# 2016-2020 Capital Project Sheet

Project # **ST-053**

## Project Description Road Reconstruction - Jay Dr./Webster Ave., Valley View to North End

Project summary, justification and alignment to Strategic Plan

This project includes the reconstruction/resurfacing of Jay Drive, Webster Ave, and Lyman Ave north of Valley View Drive.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
				Professional Services				20,000		
Land Acquisition										-
Infrastructure		X		600,000						600,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				620,000	-	-	-	-	-	620,000

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
220-Capital Improvements Fund	620,000						620,000
							-
							-
							-
<b>TOTAL FUNDING SOURCES</b>	620,000	-	-	-	-	-	620,000

**Project status and completed work**

It is anticipated that the project will be constructed in FY2016, along with the replacement of watermain at these locations.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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

# 2016-2020 Capital Project Sheet

Project # **ST-054**

## Project Description **Road Reconstruction, Grant St., Prince to Linscott**

Project summary, justification and alignment to Strategic Plan

This project includes the reconstruction of Grant Street, from Prince Street to Linscott Ave.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				10,000						10,000
Land Acquisition										-
Infrastructure		X		285,000						285,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				295,000	-	-	-	-	-	295,000

Funding Source(s)		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
220-Capital Improvements Fund	▼	295,000						295,000
	▼							-
	▼							-
	▼							-
<b>TOTAL FUNDING SOURCES</b>		295,000	-	-	-	-	-	295,000

**Project status and completed work**

It is anticipated that the project will be constructed in FY2016, along with the replacement of watermain at this location.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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**

# 2016-2020 Capital Project Sheet

Project # **ST-055**

## Project Description **Road Reconstruction - Burlington Ave; Maple to Fairview**

Project summary, justification and alignment to Strategic Plan

This project includes the reconstruction of Burlington Ave, from just east of Maple Ave. to Fairview Ave.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				15,000						15,000
Land Acquisition										-
Infrastructure		X		450,000						450,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				465,000	-	-	-	-	-	465,000

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
220-Capital Improvements Fund	465,000						465,000
							-
							-
							-
<b>TOTAL FUNDING SOURCES</b>	465,000	-	-	-	-	-	465,000

### Project status and completed work

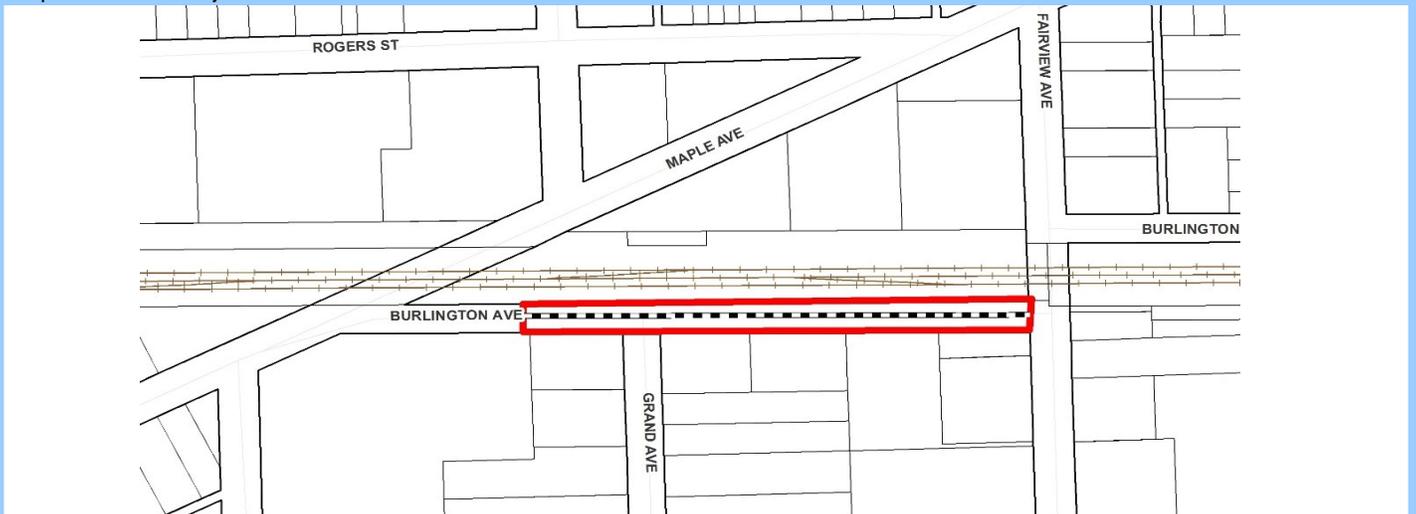
It is anticipated that the project will be constructed in FY2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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

# 2016-2020 Capital Project Sheet

Project # **ST-056**

## Project Description **Pavement Condition Assessment Update**

### Project summary, justification and alignment to Strategic Plan

In 2010, The Village inspected all of our asphalt streets and prepared a condition assessment report utilizing the MACRO PAVER software. This project would be a full update to that report.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services	X				50,000					50,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				-	50,000	-	-	-	-	50,000

Funding Source(s)										
220-Capital Improvements Fund	▼				50,000					50,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				-	50,000	-	-	-	-	50,000

### Project status and completed work

This work will occur in 2017.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This work will help us maximize our road maintenance dollars, reducing our yearly operating expenses.

### Map/Pictures of Project

Priority Score **A**

Project Manager: **Andy Sikich**

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

# 2016-2020 Capital Project Sheet

Project # **ST-057**

## Project Description **Roadway Resurfacing (LAFO) Maple Ave., Main St. to Dunham Rd.**

### Project summary, justification and alignment to Strategic Plan

This work includes the resurfacing of Maple Ave. from Main St. to Dunham Rd..

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure								305,000		305,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				-	-	-	-	305,000	-	305,000
<b>Funding Source(s)</b>										
220-Capital Improvements Fund	▼							91,000		91,000
Grants/Other Sources, Approved	▼							214,000		214,000
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				-	-	-	-	305,000	-	305,000

### Project status and completed work

Design will occur in 2019, and the work is anticipated to occur in 2020.

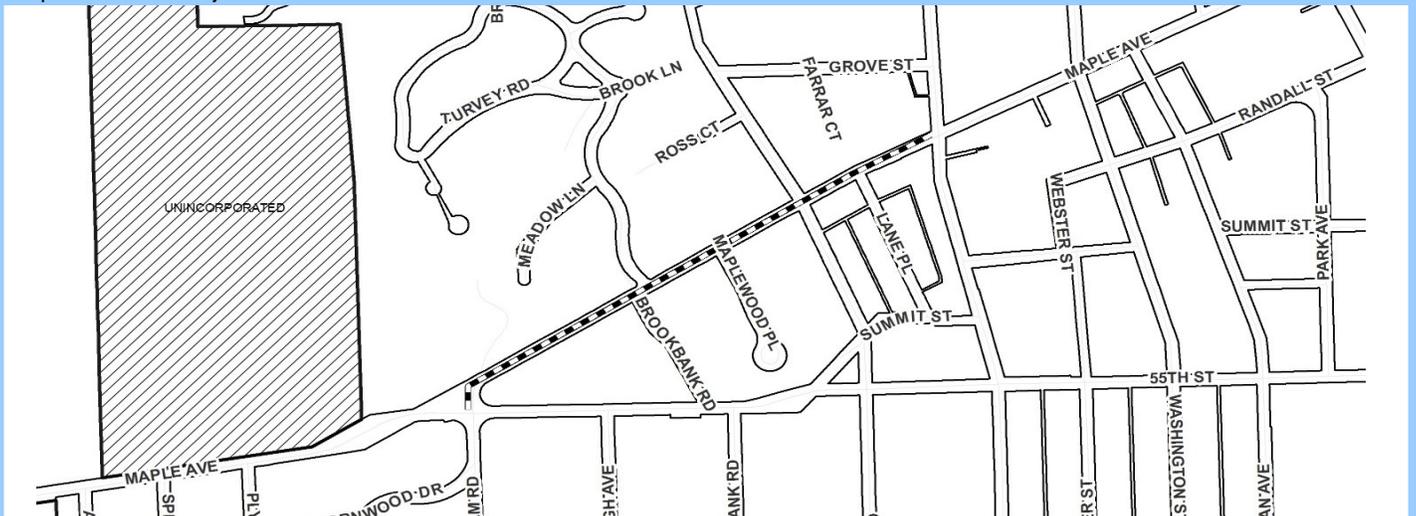
### Grants (funded or applied for) related to the project.

STP grant funding has been approved.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 **A**

Project Manager: **Andy Sikich**

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

# 2016-2020 Capital Project Sheet

Project # **ST-058**

## Project Description **Roadway Reconstruction - Various Locations**

Project summary, justification and alignment to Strategic Plan

This will include the reconstruction of various streets throughout the Village. These streets are in need of reconstruction, but are generally not long stretches of road, or part of larger subdivision reconstruction projects. As such, in order to improve pricing, this work may be incorporated into the annual resurfacing project (non-MFT contract).

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		400,000						<b>400,000</b>
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				400,000	-	-	-	-	-	<b>400,000</b>

Funding Source(s)										
220-Capital Improvements Fund	▼			400,000						<b>400,000</b>
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				400,000	-	-	-	-	-	<b>400,000</b>

Project status and completed work

It is anticipated this work will occur in 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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**

# 2016-2020 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 Fairmount Ave. to Middaugh Ct.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			60,000	250,000	60,000	250,000	60,000	2,025,000	<b>2,705,000</b>
Building										-
Machinery/Equipment										-
Other/Miscellaneous				20,000	20,000	20,000	20,000	25,000		<b>105,000</b>
<b>TOTAL COST</b>				<b>80,000</b>	<b>270,000</b>	<b>80,000</b>	<b>270,000</b>	<b>85,000</b>	<b>2,025,000</b>	<b>2,810,000</b>
<b>Funding Source(s)</b>										
443-Stormwater Fund	▼			80,000	270,000	80,000	270,000	85,000	2,025,000	<b>2,810,000</b>
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				<b>80,000</b>	<b>270,000</b>	<b>80,000</b>	<b>270,000</b>	<b>85,000</b>	<b>2,025,000</b>	<b>2,810,000</b>

### Project status and completed work

Construction of the first phase of this work, from Fairmount Ave. to west of Washington St., 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 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **394**

Department:

**Public Works**

# 2016-2020 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 I-355.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			50,000	60,000	250,000	60,000	250,000	3,500,000	<b>4,170,000</b>
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			50,000	50,000	50,000	50,000	50,000	50,000	<b>300,000</b>
<b>TOTAL COST</b>				<b>100,000</b>	<b>110,000</b>	<b>300,000</b>	<b>110,000</b>	<b>300,000</b>	<b>3,550,000</b>	<b>4,470,000</b>
<b>Funding Source(s)</b>										
443-Stormwater Fund	▼			100,000	110,000	300,000	110,000	300,000	3,550,000	<b>4,470,000</b>
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				<b>100,000</b>	<b>110,000</b>	<b>300,000</b>	<b>110,000</b>	<b>300,000</b>	<b>3,550,000</b>	<b>4,470,000</b>

### Project status and completed work

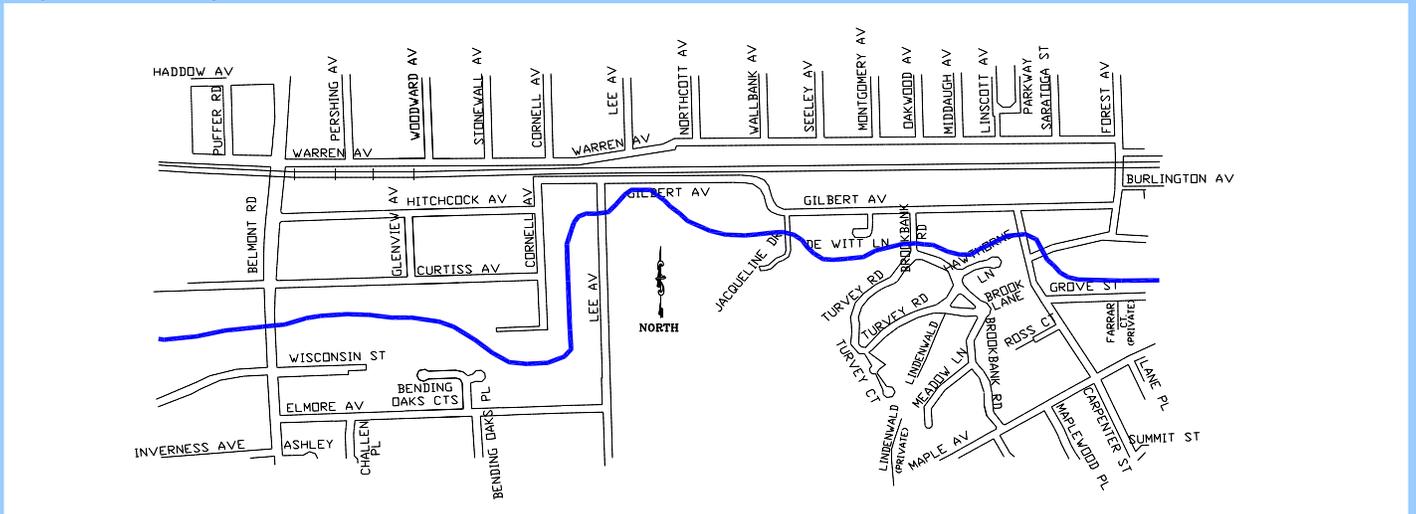
Work in 2016 is anticipated to include herbiciding of Japanese Knotweed and replacement of the culvert under Meadow Lane.

### 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 **B**

Project Manager: **Andy Sikich**

Program: **394** Department: **Public Works**

# 2016-2020 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 Sub watershed 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 St. between Main St. and Fairview Ave.

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			25,000	10,000					35,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				25,000	10,000	-	-	-	-	35,000
<b>Funding Source(s)</b>										
443-Stormwater Fund	▼			25,000	10,000					35,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				25,000	10,000	-	-	-	-	35,000

### Project status and completed work

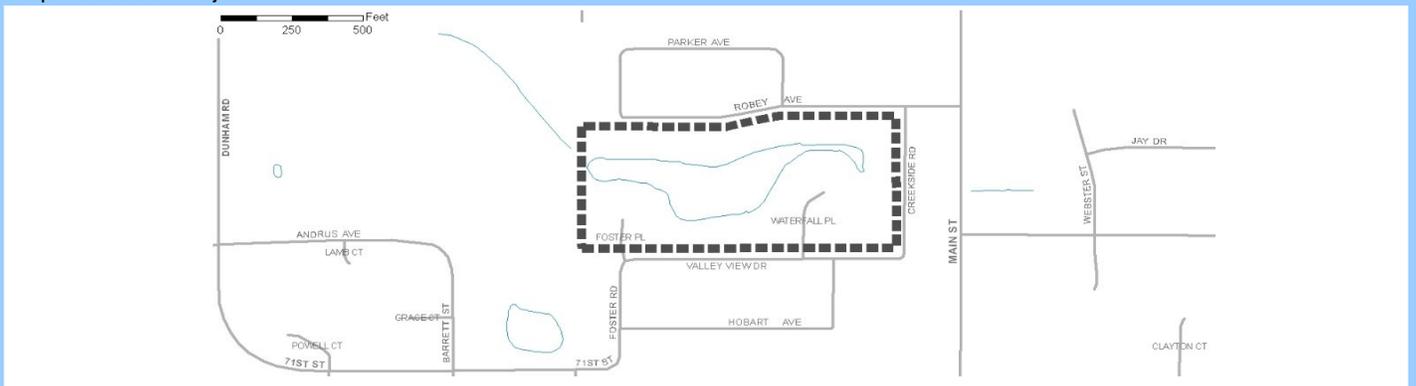
Construction was completed in 2014. Maintenance and monitoring will continue through 2017.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **394**

Department:

Public Works

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services	X	25,000						25,000
Land Acquisition								-
Infrastructure								-
Building								-
Machinery/Equipment								-
Other/Miscellaneous								-
<b>TOTAL COST</b>		25,000	-	-	-	-	-	25,000

Funding Source(s)		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
443-Stormwater Fund	▼	25,000						25,000
	▼							-
	▼							-
	▼							-
<b>TOTAL FUNDING SOURCES</b>		25,000	-	-	-	-	-	25,000

### Project status and completed work

In 2012 two existing tile systems were located. Additional tiles will be investigated as necessary in 2015 and 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **394** Department: **Public Works**

# 2016-2020 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, the banks will also be stabilized and planted with native plants.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		5,000	5,000					10,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				5,000	5,000	-	-	-	-	10,000

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
443-Stormwater Fund	5,000	5,000					10,000
							-
							-
							-
<b>TOTAL FUNDING SOURCES</b>	5,000	5,000	-	-	-	-	10,000

#### Project status and completed work

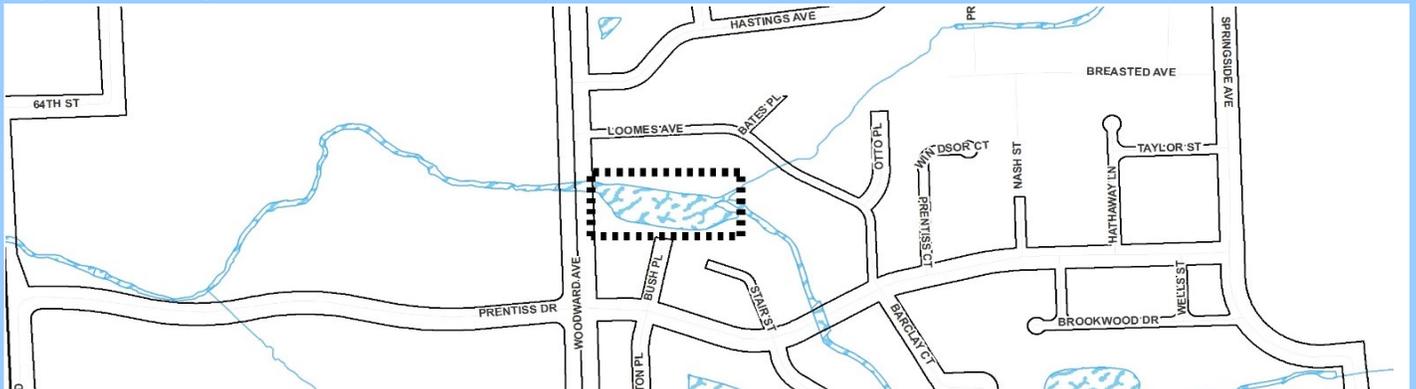
Design and construction began in 2012 and was completed in 2014. Maintenance and monitoring will extend through 2017.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **394** Department: **Public Works**

# 2016-2020 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	<div style="display: flex; flex-direction: column; align-items: center;"> <span>New</span> <span>Maintenance</span> <span>Replacement</span> </div>			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		1,027,000					14,902,000	<b>15,929,000</b>
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			10,000					<b>10,000</b>
<b>TOTAL COST</b>				<b>1,027,000</b>	<b>10,000</b>	-	-	-	<b>14,902,000</b>	<b>15,939,000</b>

Funding Source(s)										
443-Stormwater Fund	▼	1,027,000	10,000						14,902,000	<b>15,939,000</b>
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>		<b>1,027,000</b>	<b>10,000</b>	-	-	-	-	-	<b>14,902,000</b>	<b>15,939,000</b>

### Project status and completed work

Phase one of the project was completed in spring 2011. Phase 2 was completed in 2015 with the final phase anticipated in 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **394** Department: **Public Works**

# 2016-2020 Capital Project Sheet

Project # **DR-041**

## Project Description **Assessment of 11' Pipe through DBD**

### Project summary, justification and alignment to Strategic Plan

This project entails a complete inspection of the 4,200 foot length of 11' diameter pipe that carries to St. Joseph's Creek under the Downtown Business District. The condition of this pipe is critical and early detection of any deficiencies will help reduce the cost of repair and alleviate the risk of any failures.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
				Professional Services				85,000		
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				85,000	-	-	-	-	-	<b>85,000</b>
<b>Funding Source(s)</b>										
443-Stormwater Fund	▼			85,000						85,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				85,000	-	-	-	-	-	<b>85,000</b>

### Project status and completed work

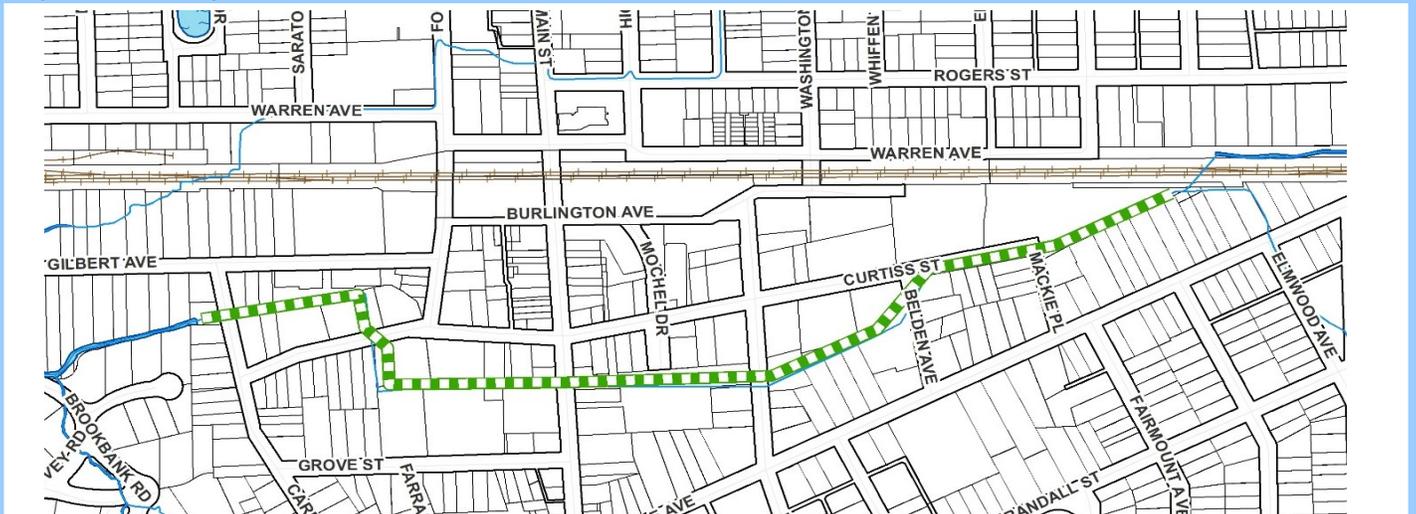
A preliminary inspection was performed in 2014. 2016 work will include a full inspection of the pipe from Carpenter St. to east of Village Hall.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Early detection of deficiencies will reduce future repair costs.

### Map/Pictures of Project



Priority Score **A**

Project Manager: **Andy Sikich**

Program: **394** Department: **Public Works**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			50,000	50,000	50,000	55,000	55,000		<b>260,000</b>
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				50,000	50,000	50,000	55,000	55,000	-	<b>260,000</b>

Funding Source(s)											
443-Stormwater Fund	▼			50,000	50,000	50,000	55,000	55,000			<b>260,000</b>
	▼										-
	▼										-
	▼										-
<b>TOTAL FUNDING SOURCES</b>				50,000	50,000	50,000	55,000	55,000	-		<b>260,000</b>

### Project status and completed work

Ongoing program.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **394** Department: **Public Works**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				5,000						5,000
Land Acquisition										-
Infrastructure	X			100,000	10,000					110,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				105,000	10,000	-	-	-	-	115,000
<b>Funding Source(s)</b>										
443-Stormwater Fund	▼			105,000	10,000					115,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				105,000	10,000	-	-	-	-	115,000

### Project status and completed work

Major construction is anticipated to be completed in 2015. 2016 work will include bio-swale planting and maintenance.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:			5,000	5,000	5,000		15,000

Expense of road repairs and drainage work will be significantly reduced. Yearly maintenance of stormwater management area should be minimal after establishment.

### Map/Pictures of Project



Priority Score **B**

Project Manager: **Andy Sikich**

Program: **394** Department: **Public Works**

# 2016-2020 Capital Project Sheet

Project # **SW-057**

## Project Description **Headwall Replacement, Gilbert Ave. and Brookbank Rd.**

### 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 Ave. at Brookbank Rd. This project was numbered DR-026 until 2010.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				10,000						10,000
Land Acquisition										-
Infrastructure		X		50,000						50,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				60,000	-	-	-	-	-	60,000

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
443-Stormwater Fund	60,000						60,000
							-
							-
							-
<b>TOTAL FUNDING SOURCES</b>	60,000	-	-	-	-	-	60,000

### Project status and completed work

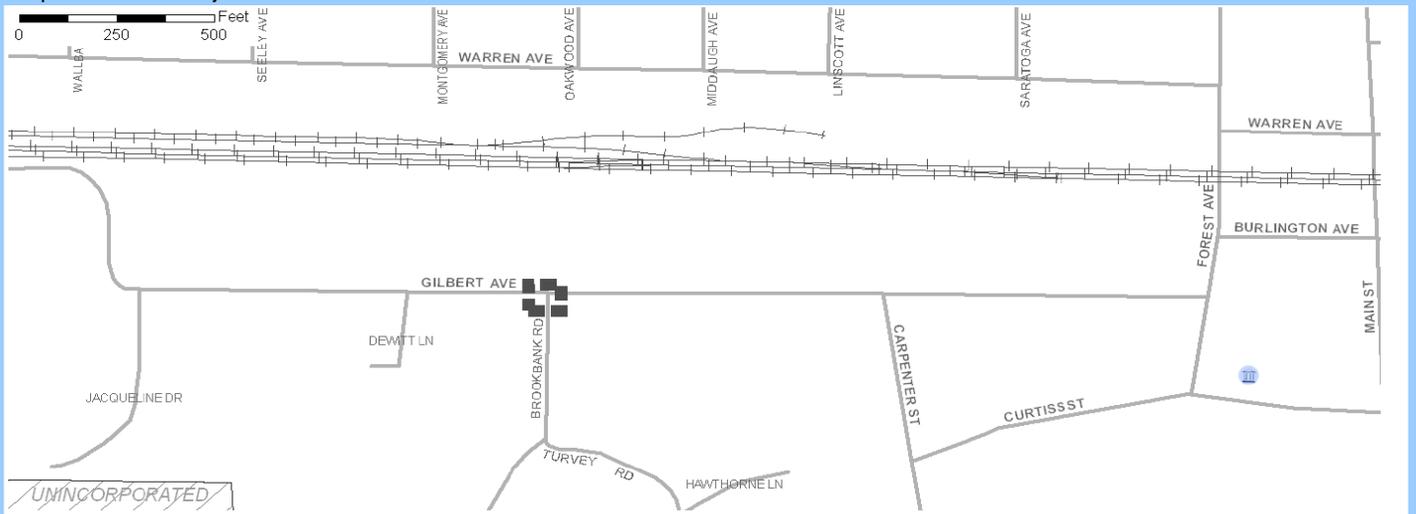
Construction is anticipated to be completed in 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **394** Department: **Public Works**

# 2016-2020 Capital Project Sheet

Project # **SW-067**

## Project Description

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

### Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>TOTAL COST</b>				5,000	-	-	-	-	435,000	440,000

### Funding Source(s)

443-Stormwater Fund	▼	5,000							435,000	440,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>		5,000	-	-	-	-	-	-	435,000	440,000

### Project status and completed work

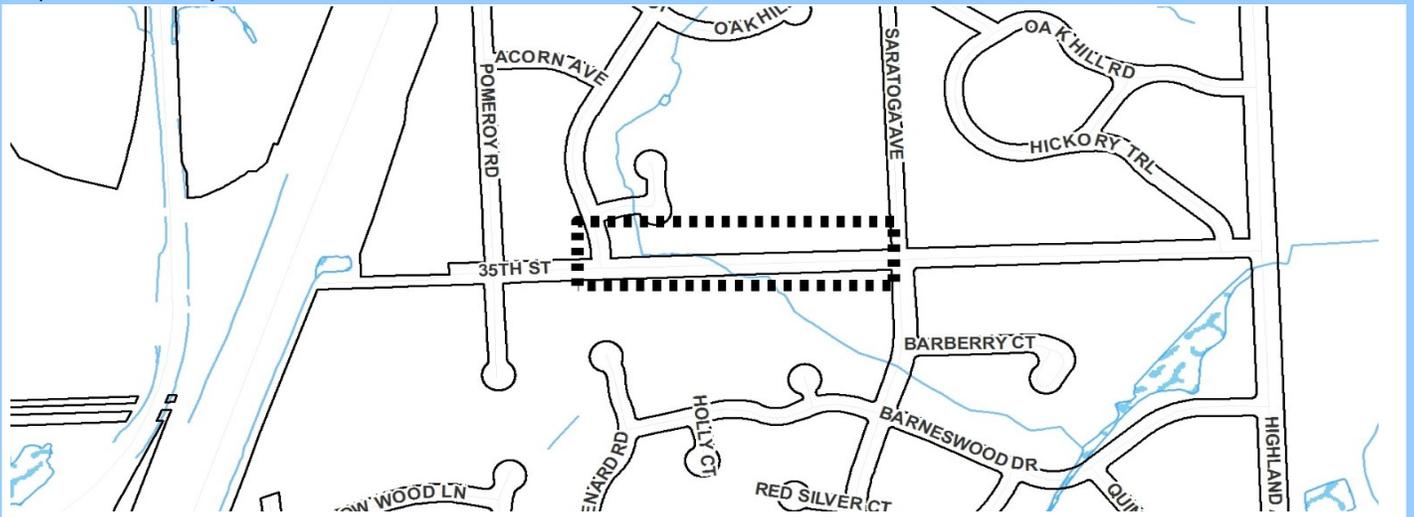
Design of Phases I and II of the identified improvements was completed in 2012. Construction of Phase I is anticipated in 2013, with Phase II being completed in 2014. Maintenance and monitoring will continue through 2016. Future work will be performed in the upstream watershed as streets are resurfaced.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **394** 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	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	55,000	55,000		260,000
<b>TOTAL COST</b>				65,000	65,000	65,000	70,000	70,000	-	335,000

Funding Source(s)										
443-Stormwater Fund	▼	65,000	65,000	65,000	70,000	70,000				335,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>		65,000	65,000	65,000	70,000	70,000			-	335,000

**Project status and completed work**

Ongoing program.

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

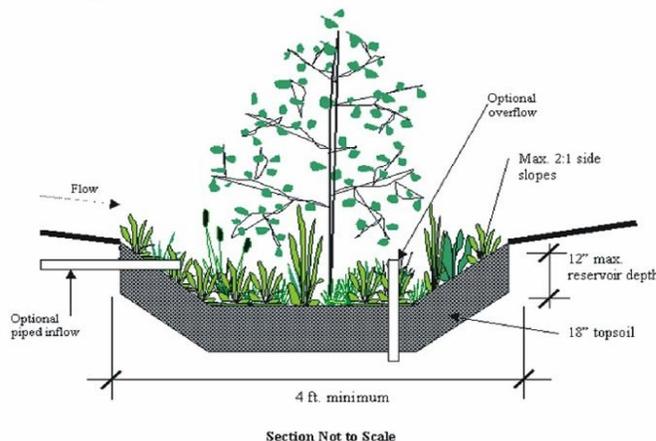
Staff will continue to investigate grant opportunities.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 the impact will be minimal, as we plan to engage residents to assist with care and maintenance of plantings, etc.

**Map/Pictures of Project**

**Landscape Infiltration**



Source: US Environmental Protection Agency

Priority Score **B**

Project Manager: Andy Sikich

Program: 394 Department: Public Works

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		500,000	500,000	500,000	550,000	550,000		<b>2,600,000</b>
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				500,000	500,000	500,000	550,000	550,000	-	<b>2,600,000</b>

Funding Source(s)										
443-Stormwater Fund	▼		500,000	500,000	500,000	550,000	550,000			<b>2,600,000</b>
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>			500,000	500,000	500,000	550,000	550,000		-	<b>2,600,000</b>

### Project status and completed work

Ongoing Program.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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:

394

Department:

Public Works

# 2016-2020 Capital Project Sheet

Project # **SW-073**

## Project Description **Downtown Water Quality Improvements**

### Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				15,000						15,000
Land Acquisition										-
Infrastructure		X		135,000				50,000	100,000	285,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous					1,500	1,500	1,500			4,500
<b>TOTAL COST</b>				150,000	1,500	1,500	1,500	50,000	100,000	304,500
<b>Funding Source(s)</b>										
443-Stormwater Fund				15,000	1,500	1,500	1,500	50,000	100,000	169,500
Grants/Other Sources, Approved				31,800						31,800
Grants/Other Sources, Anticipated				103,200						103,200
										-
<b>TOTAL FUNDING SOURCES</b>				150,000	1,500	1,500	1,500	50,000	100,000	304,500

### 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. 2016 work will consist of the construction of a vertical water quality feature on Mochel Dr.

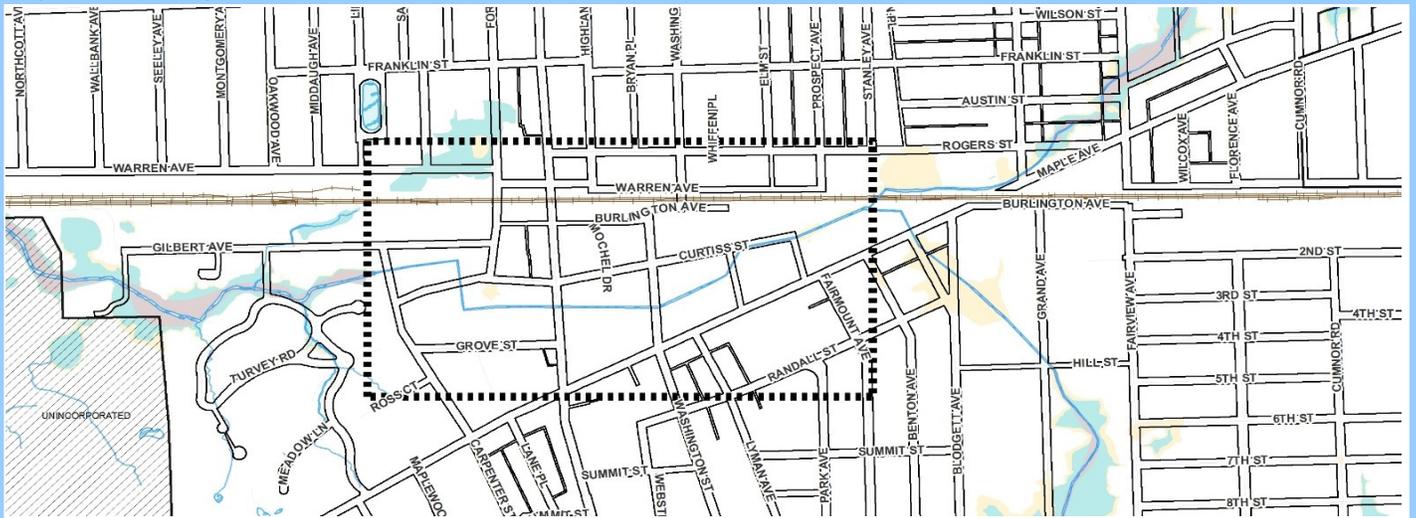
### Grants (funded or applied for) related to the project

A grant from DuPage County has been received for 23% of the cost of the vertical water quality feature. Staff will seek additional grant opportunities.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **394** Department: **Public Works**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services	X			450,000	250,000	250,000	250,000	250,000	750,000	2,200,000
Land Acquisition				1,200,000						1,200,000
Infrastructure					1,500,000	2,250,000	2,250,000	2,250,000	3,750,000	12,000,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				1,650,000	1,750,000	2,500,000	2,500,000	2,500,000	4,500,000	15,400,000

Funding Source(s)										
443-Stormwater Fund	▼			1,650,000	1,750,000	2,500,000	2,500,000	2,500,000	4,500,000	15,400,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				1,650,000	1,750,000	2,500,000	2,500,000	2,500,000	4,500,000	15,400,000

### 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.

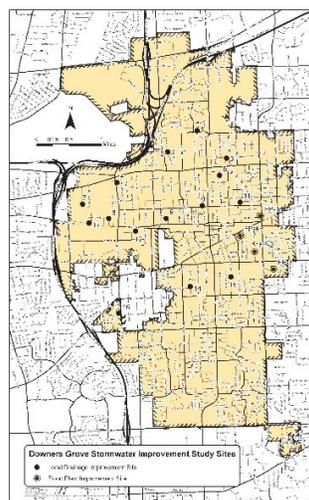
### Grants (funded or applied for) related to the project

Staff will look for possible grant opportunities.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: 394

Department:

Public Works

# 2016-2020 Capital Project Sheet

Project # **SW-081**

## Project Description **Storm Water Related Land Acquisitions**

### Project summary, justification and alignment to Strategic Plan

The Village was approved by the Illinois Emergency Management Agency to purchase four flood-prone properties.

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition	X			390,000						<b>390,000</b>
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				390,000	-	-	-	-	-	<b>390,000</b>

Funding Source(s)										
443-Stormwater Fund	▼			165,000						<b>165,000</b>
Grants/Other Sources, Anticipated	▼			225,000						<b>225,000</b>
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				390,000	-	-	-	-	-	<b>390,000</b>

### Project status and completed work

Application approved by IEMA & FEMA. Voluntary participation by property owners. Demolition of structures & property to be restored as open space in flood plain. Three properties were purchased in 2015; one additional property is anticipated to be purchased in 2016.

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

75% of total project cost through the HMGP.

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

### Map/Pictures of Project

Priority Score

Project Manager: **Karen Daulton Lange**

Program: **394** Department: **Public Works**

**Public Works**

# 2016-2020 Capital Project Sheet

Project # **WA-006**

## Project Description Watermain Replacement, Maple Ave. & 55th St.

### Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		700,000						<b>700,000</b>
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				700,000	-	-	-	-	-	<b>700,000</b>

Funding Source(s)		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	TOTAL
481-Water Fund	▼	700,000						<b>700,000</b>
	▼							-
	▼							-
	▼							-
<b>TOTAL FUNDING SOURCES</b>		700,000	-	-	-	-	-	<b>700,000</b>

**Project status and completed work**  
 Construction is anticipated in 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: Andy Sikich  
 Program: 394 Department: Public Works

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure		X		2,700,000	2,500,000	2,500,000	2,500,000	2,100,000		<b>12,300,000</b>
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				2,700,000	2,500,000	2,500,000	2,500,000	2,100,000	-	<b>12,300,000</b>

Funding Source(s)										
481-Water Fund	▼	2,700,000	2,500,000	2,500,000	2,500,000	2,100,000				<b>12,300,000</b>
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>		2,700,000	2,500,000	2,500,000	2,500,000	2,100,000			-	<b>12,300,000</b>

Project status and completed work

Design for 2016 projects started in 2015.

Grants (funded or applied for) related to the project

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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: **Andy Sikich**

Program: **394** Department: **Public Works**

# 2016-2020 Capital Project Sheet

Project # **WA-037**

## Project Description AMR MTU Replacement

### Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New Maintenance Replacement			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment			X	250,000						250,000
Other/Miscellaneous										-
<b>TOTAL COST</b>				250,000	-	-	-	-	-	250,000

Funding Source(s)										
481-Water Fund	▼	250,000								250,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>		250,000	-	-	-	-	-	-	-	250,000

### Project status and completed work

In 2013 an agreement was Council-approved for an Automated Meter Reading (AMR) Communications Upgrade. Work began in 2015 and will be completed in 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly impact future operating expenses.

### Map/Pictures of Project



Priority Score A

Project Manager: Stan Balicki

Program: 394 Department: Public Works

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		30,000	500,000					530,000
<b>TOTAL COST</b>				30,000	500,000	-	-	-	-	530,000

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
481-Water Fund	30,000	500,000					530,000
							-
							-
							-
<b>TOTAL FUNDING SOURCES</b>	30,000	500,000	-	-	-	-	530,000

### Project status and completed work

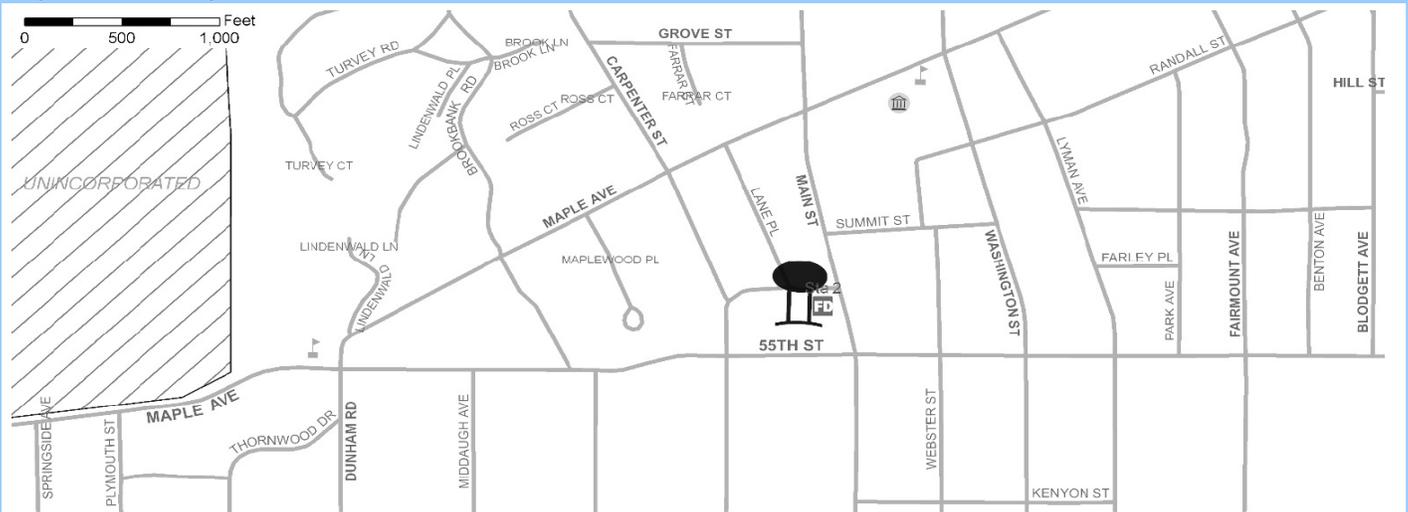
Coating system was inspected in 2007.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly impact future operating expenses.

### Map/Pictures of Project



Priority Score **A**

Project Manager:

Stan Balicki

Program: **394**

Department:

Public Works

# 2016-2020 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 Ave. 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building	X			50,000						<b>50,000</b>
Machinery/Equipment										-
Other/Miscellaneous										-
<b>TOTAL COST</b>				50,000	-	-	-	-	-	<b>50,000</b>

Funding Source(s)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
481-Water Fund	50,000						50,000
							-
							-
							-
<b>TOTAL FUNDING SOURCES</b>	50,000	-	-	-	-	-	<b>50,000</b>

### 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 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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:

Stan Balicki

Program: 394

Department:

Public Works

# 2016-2020 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			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
	Maintenance	Replacement								
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X						30,000	630,000		<b>660,000</b>
<b>TOTAL COST</b>				-	-	-	30,000	630,000	-	<b>660,000</b>

Funding Source(s)		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
481-Water Fund	▼				30,000	630,000		<b>660,000</b>
	▼							-
	▼							-
	▼							-
<b>TOTAL FUNDING SOURCES</b>		-	-	-	30,000	630,000	-	<b>660,000</b>

### Project status and completed work

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

### Map/Pictures of Project



Priority Score **A**

Project Manager: **Stan Balicki**

Program: **394** Department: **Public Works**

# 2016-2020 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 St. and 71st St. water towers, as well as rate control stations on Lemont Rd. and 75th St. The existing security fence at the Downers Dr. water tower needs replacement.

Cost Summary	New Maintenance Replacement			FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			250,000						250,000
<b>TOTAL COST</b>				250,000	-	-	-	-	-	250,000

Funding Source(s)										
481-Water Fund	▼	250,000								250,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>		250,000	-	-	-	-	-	-	-	250,000

### Project status and completed work

Security fence was installed at several water sites in 2010 including the Finley Rd., Highland Ave. and Maple Ave. water towers as well as several rate stations. It is anticipated that the remainder of this work will occur in 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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:

Stan Balicki

Program: 394

Department:

Public Works

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		100,000	100,000	100,000	100,000	100,000		<b>500,000</b>
<b>TOTAL COST</b>				<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>500,000</b>

Funding Source(s)										
481-Water Fund	▼	100,000	100,000	100,000	100,000	100,000	100,000	100,000		<b>500,000</b>
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>		<b>100,000</b>	-	<b>500,000</b>						

Project status and completed work  
Annual program.

Grants (funded or applied for) related to the project

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

### Map/Pictures of Project



Priority Score A

Project Manager:

Stan Balicki

Program: 394

Department:

Public Works

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services				50,000						50,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous			X		1,000,000	1,000,000	1,000,000			3,000,000
<b>TOTAL COST</b>				50,000	1,000,000	1,000,000	1,000,000	-	-	<b>3,050,000</b>

**Funding Source(s)**

481-Water Fund	▼	50,000	1,000,000	1,000,000	1,000,000				3,050,000
	▼								-
	▼								-
	▼								-
<b>TOTAL FUNDING SOURCES</b>		50,000	1,000,000	1,000,000	1,000,000	-	-		<b>3,050,000</b>

**Project status and completed work**

A conceptual study of the needed remedial work will be performed in 2016.

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

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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:      **Stan Balicki**

Program:      **394**      Department:      **Public Works**

# 2016-2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X					1,400,000			<b>1,400,000</b>
<b>TOTAL COST</b>				-	-	-	1,400,000	-	-	<b>1,400,000</b>

Funding Source(s)		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
481-Water Fund	▼				1,400,000			<b>1,400,000</b>
	▼							-
	▼							-
	▼							-
<b>TOTAL FUNDING SOURCES</b>		-	-	-	1,400,000	-	-	<b>1,400,000</b>

### Project status and completed work

Coating system was inspected in 2015. Repainting was determined to be required within 3-4 years. It is anticipated that this work will occur in 2019.

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

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

Program:  Department:

# 2016-2020 Capital Project Sheet

Project # **WP-013**

## Project Description **67th 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 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Years	TOTAL
Professional Services					50,000					50,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous						400,000				400,000
<b>TOTAL COST</b>				-	50,000	400,000	-	-	-	450,000
<b>Funding Source(s)</b>										
481-Water Fund	▼				50,000	400,000				450,000
	▼									-
	▼									-
	▼									-
<b>TOTAL FUNDING SOURCES</b>				-	50,000	400,000	-	-	-	450,000

Project status and completed work

Grants (funded or applied for) related to the project

Impact-annual operating expenses	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Planned improvements will not significantly affect future operating expenses.

Map/Pictures of Project



Priority Score

Project Manager:

Stan Balicki

Program:

394

Department:

Public Works