

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 FY19 and FY23. 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 FY19. 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 assures adequate review of capital needs and proper investment to the Village's infrastructure. The long-range view serves to eliminate surprises and helps provide time for proper planning to stabilize funding of necessary capital projects.

The CIP identifies projects for the next five years and beyond that total \$154.7 million. Projects in FY19 amount to \$24,351,000. (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:

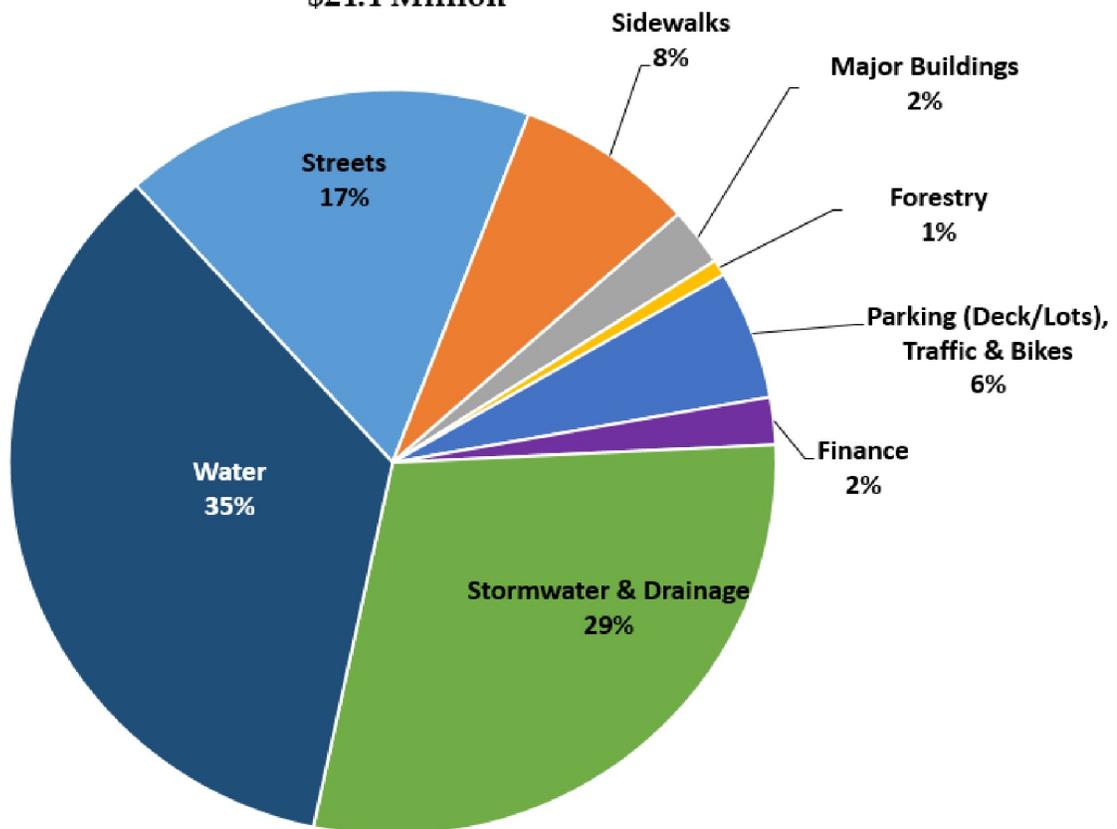
- Professional Services
- Land Acquisition
- Infrastructure Improvements
- Building Improvements
- Machinery and Equipment
- Other/Miscellaneous

COMMUNITY INVESTMENT PROGRAM (CIP)

FY 2019 Capital Budget Summary

The FY19 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 FY19.

**FY19 Capital Budget by Major Program Type -
\$24.4 Million**



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 \$25,000) 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.

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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 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. Some funds for this program are placed into the Capital Projects Fund by developers and builders who pay a fee in lieu of installing required sidewalk.

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 and resurfacing.

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.

Program 345 – Bikeways

Implementation of the Village's Bikeway Plan is the focus of this program.

Program 394 – Capital Projects-Enterprise Funds

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

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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 excise tax on motor fuel. Recent receipts have been about \$1.2M.

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 Fund has been established 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, property tax, telecommunications tax and developer contributions for sidewalks.

Fund 223 – Municipal Buildings Fund

This fund has been established to specifically track the expenditures associated with the construction of major Village buildings. Income from this fund comes from a local gasoline tax and transfers from the Capital Fund.

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. Revenues come from a stormwater fee, billed to all property owners in Downers Grove on the total amount (in square footage) of impervious area on each parcel.

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.

Fund 481 – Water Fund

Revenues in this fund come from the sale of water, and a fixed fee, which is based on the size of the meter. In addition to paying for water from the DuPage Water Commission, revenues are used to maintain the water infrastructure.

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 FEMA and the Environmental Protection Agency.

COMMUNITY INVESTMENT PROGRAM (CIP)

Project Description		FY 2019 Projected
Program 142 - Major Buildings		
MB-043	Facility Improvements/Maintenance - Fire Stations	230,000
MB-052	Facility Improvements/Maintenance - Public Works	185,000
MB-054	Facility Improvements/Maintenance - Train Stations	20,000
MB-056	Facility Improvements/Maintenance - Fleet Maintenance	100,000
MB-100	Emergency Repair Project Contingency	75,000
	Totals:	610,000
Program 261 - Finance		
FN-002	Financial Software Replacement	500,000
	Totals:	500,000
Program 333 - Street Lights		
SL-004	Fairview Business District Street Light Replacement	175,000
SL-005	Street Light Replacement, Farmingdale	65,000
	Totals:	240,000
Program 335 - Forestry		
FO-001	Emerald Ash Borer (EAB) Eradication	171,866
	Totals:	171,866
Program 341 - Sidewalks		
S-005	Ogden Avenue Sidewalk Installation	500,000
S-006	Replacement/Rehabilitation Sidewalk Program	456,200
S-007	DBD Crosswalk & Accessibility Upgrades	100,000
S-008	Right-of-Way Accessibility Improvements	150,000
S-010	West Burlington Area Sidewalks	550,000
S-011	Jefferson - Brookbank Sidewalk Connection	96,500
	Totals:	1,852,700
Program 342 - Streets		
ST-004	Roadway Maintenance Program	4,224,034
ST-059	Roadway Resurfacing (LAFO) Fairview, Ogden to 55th Street	25,000
	Totals:	4,249,034
Program 344 - Traffic		
TR-023	Pavement Striping Maintenance	50,000
TR-024	Neighborhood Traffic Management	30,000
TR-026	Traffic Signal Modernization, Finley Rd. at Finley Mall	325,000
	Totals:	405,000

COMMUNITY INVESTMENT PROGRAM (CIP)

Program 345 - Bikeways		
BW-007	Bicycle and Pedestrian Improvements	50,000
	Totals:	50,000
Program 394 - Capital Projects		
FUND 443 - Stormwater Fund		
DR-022	Streambank Improvements, St Joseph Creek, South Branch	615,950
SW-051	Neighborhood Drainage Improvements Cost-Share Program	65,000
SW-069	Green Streets/Sustainable Storm Water Program	15,000
SW-070	Storm Sewer Replacement, Annual Element	760,000
SW-073	Downtown Water Quality Improvements	50,000
SW-080	Identified Future Drainage and Floodplain Improvements	4,625,000
SW-085	Dredging of Prince Pond	100,000
SW-086	Future Drainage and Floodplain Improvements	550,000
SW-087	West Burlington Drainage Improvements	300,000
	Totals:	7,080,950
FUND 481 Water Fund		
WA-006	Watermain Replacement, 55th Street	750,000
WA-028	Watermain Replacement, Annual Element	6,546,500
WP-010	Water Facility Maintenance, Annual Element	125,000
WP-011	Existing Well Rehab	805,000
WP-018	SCADA System Maintenance	200,000
WP-020	Automatic Meter Reading System Data Collection Unit Upgrade	100,000
	Totals:	8,526,500
FUND 471 - Parking Fund		
P-010	Parking Lot Improvements, Annual Element	55,000
P-013	Parking Deck Maintenance	150,000
P-017	Forest North Lot Reconstruction	400,000
P-019	Parking Deck Security Cameras Upgrade	60,000
	Totals:	665,000
	Grand Total All Projects	24,351,050
	Grants	(370,950)
	Net Total	23,980,100

COMMUNITY INVESTMENT PROGRAM (CIP)

Community Investment Fund Project List									
Project Description	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	Future Yrs Planned	TOTAL		
FUND 220 - Capital Projects Fund									
FN-002 Financial Software Replacement	500,000	500,000					1,000,000		
FO-001 Emerald Ash Borer (EAB) Eradication	171,866	93,000					264,866		
S-005 Ogden Ave Sidewalks Installation	100,000						100,000		
S-006 Replacement/Rehabilitation Sidewalk Program	456,200	269,000	282,450	296,600	311,450		1,615,700		
S-007 DBD Crosswalk & Accessibility Upgrades	100,000	100,000	100,000	100,000	100,000		500,000		
S-008 Right of Way Accessibility Improvements	150,000	165,000	165,000	165,000	170,000		815,000		
S-010 West Burlington Area Sidewalks	550,000						550,000		
S-011 Jefferson - Brookbank Sidewalk Connection	96,500	600,000					696,500		
SL-004 Fairview Business District Street Light Replacement	175,000						175,000		
SL-005 Street Light Replacement, Farmingdale	65,000						65,000		
ST-004 Roadway Maintenance Program	2,924,034	2,112,100	2,112,100	2,112,100	2,112,100		11,372,434		
ST-051 Intersection Improvements at Main St and 59th St		50,000					50,000		
ST-059 Roadway Resurfacing (LAFO) Fairview, Ogden to 65th Street	25,000	850,000					875,000		
TR-023 Pavement Striping Maintenance	50,000	50,000	90,000	50,000	50,000		290,000		
TR-024 Neighborhood Traffic Management	30,000	35,000	35,000	35,000	35,000		170,000		
TR-026 Traffic Signal Modernization, Finley Rd. at Finley Mall	325,000						325,000		
TR-027 Fiber Optic Cable - Main/Maple to Fire Station #2		65,000					65,000		
TR-030 Traffic Signal Modernization, Downers Drive at Finley Mall		50,000	350,000				400,000		
BW-005 31st Street Bike Path		87,500					87,500		
BW-007 Bicycle and Pedestrian Improvements	50,000						50,000		
	Sub Totals:	5,768,600	5,026,600	3,134,550	2,758,700	2,778,550	19,467,000		
	Grants Approved								
ST-059 Roadway Resurfacing (LAFO) Fairview, Ogden to 55th Street			(595,000)				(595,000)		
	Grants Anticipated								
BW-007 Bicycle and Pedestrian Improvements	(25,000)						(25,000)		
	Totals:	5,743,600	4,431,600	3,134,550	2,758,700	2,778,550	18,847,000		
FUND 223 - Major Buildings									
MB-043 Facility Improvements/Maintenance - Fire Stations	230,000	85,000	190,000	115,000			620,000		
MB-050 Facility Improvements/Maintenance - Police Station		87,000	212,000	82,000	387,000		768,000		
MB-051 Facility Improvements/Maintenance - Civic Center		42,000	400,000	337,000	120,000		899,000		
MB-052 Facility Improvements/Maintenance - Public Works	185,000	225,000	30,000				440,000		
MB-054 Facility Improvements/Maintenance - Train Stations	20,000	120,000					140,000		
MB-056 Facility Improvements/Maintenance - Fleet Maintenance	100,000						100,000		
MB-100 Emergency Repair Project Contingency	75,000	50,000	50,000	584,000	50,000		275,000		
	Totals:	610,000	609,000	882,000	584,000	557,000	3,242,000		

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FUND 443 - Stormwater Fund										
DR-022	Streambank Improvements, St. Joseph Creek, South Branch	615,950	50,000	550,000	500,000	500,000	500,000	2,025,000	4,240,950	
DR-024	Streambank Improvements, St. Joseph Creek, Main Branch		60,000	65,000	65,000	75,000	75,000	3,550,000	3,815,000	
SW-051	Neighborhood Drainage Improvements Cost-Share Program	65,000	65,000	70,000	70,000	70,000	70,000		340,000	
SW-069	Green Streets/Sustainable Storm Water Program	15,000	70,000	70,000	70,000	70,000	70,000		295,000	
SW-070	Storm Sewer Replacement, Annual Element	760,000	750,000	750,000	750,000	750,000	750,000		3,760,000	
SW-073	Downtown Water Quality Improvements	50,000	50,000	50,000	50,000	50,000	50,000	100,000	350,000	
SW-080	Identified Future Drainage and Floodplain Improvements	4,625,000	2,650,000	1,350,000	3,000,000			11,000,000	22,625,000	
SW-085	Dredging of Prince Pond	100,000	900,000						1,000,000	
SW-086	Future Drainage and Floodplain Improvements	550,000	1,290,000	1,290,000	1,290,000	1,290,000			5,710,000	
SW-087	West Burlington Drainage Improvements	300,000							300,000	
	Sub Totals:	7,080,950	5,885,000	4,195,000	5,795,000	2,805,000	2,805,000	16,675,000	42,435,950	
	Grants Anticipated									
DR-022	Streambank Improvements, St. Joseph Creek, South Branch	(345,950)		(250,000)	(250,000)	(250,000)	(250,000)		(1,095,950)	
	Totals:	6,735,000	5,885,000	3,945,000	5,545,000	2,555,000	2,555,000	16,675,000	41,340,000	
	FUND 481 Water Fund									
WA-006	Watermain Replacement, 55th Street	750,000							750,000	
WA-028	Watermain Replacement, Annual Element	6,546,500	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000		22,546,500	
WP-010	Water Facility Maintenance, Annual Element	125,000	125,000	125,000	125,000	125,000	125,000		625,000	
WP-011	Existing Well Rehab	805,000		805,000		805,000			2,415,000	
WP-018	SCADA System Maintenance	200,000			50,000				250,000	
WP-019	Water Storage Tank Rehabilitation & Maintenance		1,450,000	680,000				450,000	2,580,000	
WP-020	Automatic Meter Reading System Data Collection Unit Upgrade	100,000						125,000	225,000	
	Totals:	8,526,500	5,575,000	5,610,000	4,175,000	4,930,000	4,930,000	575,000	29,391,500	
	FUND 471 - Parking Fund									
P-010	Parking Lot Improvements, Annual Element	55,000	55,000	60,000	60,000	60,000	60,000		290,000	
P-013	Parking Deck Maintenance	150,000	100,000	100,000	100,000	100,000	100,000	6,500,000	7,050,000	
P-017	Forest North Lot Reconstruction	400,000							400,000	
P-019	Parking Deck Security Cameras Upgrade	60,000	5,000	5,000	5,000	5,000	5,000		80,000	
	Totals:	665,000	160,000	165,000	165,000	165,000	165,000	6,500,000	7,820,000	
	FUND 102 - Motor Fuel Tax Fund									
ST-004	Roadway Maintenance Program	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000		6,500,000	
	Totals:	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	-	6,500,000	
	FUND 110 OGDEN AVENUE TIF									
S-005	Ogden Avenue Sidewalk Installation	400,000							400,000	
	Totals:	400,000	-	-	-	-	-	-	400,000	
	Grand Total (All Projects):	23,980,100	17,960,600	15,036,550	14,527,700	12,285,550	12,285,550	23,750,000	107,540,500	

COMMUNITY INVESTMENT PROGRAM (CIP)

Community Investment Program Project List									
Sorted by Program									
Project Description	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	Future Yrs Planned	TOTAL		
Program 142 - Major Buildings									
MB-043 Facility Improvements/Maintenance - Fire Stations	230,000	85,000	190,000	115,000			620,000		
MB-050 Facility Improvements/Maintenance - Police Station		87,000	212,000	82,000	387,000		768,000		
MB-051 Facility Improvements/Maintenance - Civic Center		42,000	400,000	337,000	120,000		899,000		
MB-052 Facility Improvements/Maintenance - Public Works	185,000	225,000	30,000				440,000		
MB-054 Facility Improvements/Maintenance - Train Stations	20,000	120,000					140,000		
MB-056 Facility Improvements/Maintenance - Fleet Maintenance	100,000						100,000		
MB-100 Emergency Repair Project Contingency	75,000	50,000	50,000	50,000	50,000		275,000		
Totals:	610,000	609,000	882,000	584,000	557,000	-	3,242,000		
Program 261 - Finance									
FN-002 Financial Software Replacement	500,000	500,000					1,000,000		
Totals:	500,000	500,000	-	-	-	-	1,000,000		
Program 333 - Street Lights									
SL-004 Fairview Business District Street Light Replacement	175,000						175,000		
SL-005 Street Light Replacement, Farmingdale	65,000						65,000		
Totals:	240,000	-	-	-	-	-	240,000		
Program 335 - Forestry									
FO-001 Emerald Ash Borer (EAB) Eradication	171,866	93,000					264,866		
Totals:	171,866	93,000	-	-	-	-	264,866		
Program 341 - Sidewalks									
S-005 Ogdon Avenue Sidewalk Installation	500,000						500,000		
S-006 Replacement/Rehabilitation Sidewalk Program	456,200	269,000	282,450	296,600	311,450		1,615,700		
S-007 DBD Crosswalk & Accessibility Upgrades	100,000	100,000	100,000	100,000	100,000		500,000		
S-008 Right-of-Way Accessibility Improvements	150,000	165,000	165,000	165,000	170,000		815,000		
S-010 West Burlington Area Sidewalks	550,000						550,000		
S-011 Jefferson - Brookbank Sidewalk Connection	96,500	600,000					696,500		
Totals:	1,852,700	1,134,000	547,450	561,600	581,450	-	4,677,200		
Program 342 - Streets									
ST-004 Roadway Maintenance Program	4,224,034	3,412,100	3,412,100	3,412,100	3,412,100		17,872,434		
ST-051 Intersection Improvements at Main St and 59th St		50,000					50,000		
ST-059 Roadway Resurfacing (LAFO) Fairview, Ogdon to 55th Street	25,000	850,000					875,000		
Sub Totals:	4,249,034	4,312,100	3,412,100	3,412,100	3,412,100	-	18,797,434		
Grants Approved									
ST-059 Roadway Resurfacing (LAFO) Fairview, Ogdon to 55th Street		(595,000)					(595,000)		
Totals:	4,249,034	3,717,100	3,412,100	3,412,100	3,412,100	-	18,202,434		

COMMUNITY INVESTMENT PROGRAM (CIP)

Program 344 - Traffic										
TR-023	Pavement Stripping Maintenance	50,000	50,000	90,000	50,000	50,000	50,000	50,000	50,000	290,000
TR-024	Neighborhood Traffic Management	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	170,000
TR-026	Traffic Signal Modernization, Finley Rd. at Finley Mall	325,000								325,000
TR-027	Fiber Optic Cable - Main/Maple to Fire Station #2		65,000							65,000
TR-030	Traffic Signal Modernization, Downers Drive at Finley Mall		50,000	350,000						400,000
	Totals:	405,000	200,000	475,000	85,000	85,000	85,000	85,000	-	1,250,000
Program 345 - Bikeways										
BW-005	31st Street Bike Path		87,500							87,500
BW-007	Bicycle and Pedestrian Improvements	50,000								50,000
	Sub Totals:	50,000	87,500	-	-	-	-	-	-	137,500
Grants Anticipated										
BW-007	Bicycle and Pedestrian Improvements	(25,000)								(25,000)
	Totals:	25,000	87,500	-	-	-	-	-	-	112,500
Program 394 - Capital Projects										
DR-022	Streambank Improvements, St. Joseph Creek, South Branch	615,950	50,000	550,000	500,000	500,000	500,000	2,025,000	4,240,950	
DR-024	Streambank Improvements, St. Joseph Creek, Main Branch		60,000	65,000	65,000	75,000	75,000	3,550,000	3,815,000	
P-010	Parking Lot Improvements, Annual Element	55,000	55,000	60,000	60,000	60,000	60,000	290,000		
P-013	Parking Deck Maintenance	150,000	100,000	100,000	100,000	100,000	100,000	6,500,000	7,050,000	
P-017	Forest North Lot Reconstruction	400,000							400,000	
P-019	Parking Deck Security Cameras Upgrade	60,000	5,000	5,000	5,000	5,000	5,000	80,000		
SW-051	Neighborhood Drainage Improvements Cost-Share Program	65,000	65,000	70,000	70,000	70,000	70,000	340,000		
SW-069	Green Streets/Sustainable Storm Water Program	15,000	70,000	70,000	70,000	70,000	70,000	295,000		
SW-070	Storm Sewer Replacement, Annual Element	760,000	750,000	750,000	750,000	750,000	750,000	3,760,000		
SW-073	Downtown Water Quality Improvements	50,000	50,000	50,000	50,000	50,000	50,000	350,000		
SW-080	Identified Future Drainage and Floodplain Improvements	4,625,000	2,650,000	1,350,000	3,000,000	1,000,000	1,000,000	22,625,000		
SW-085	Dredging of Prince Pond	100,000	900,000					1,000,000		
SW-086	Future Drainage and Floodplain Improvements	550,000	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000	5,710,000		
SW-087	West Burlington Drainage Improvements	300,000						300,000		
WA-006	Watermain Replacement, 55th Street	750,000						750,000		
WA-028	Watermain Replacement, Annual Element	6,546,500	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	22,546,500		
WP-010	Water Facility Maintenance, Annual Element	125,000	125,000	125,000	125,000	125,000	125,000	625,000		
WP-011	Existing Well Rehab	805,000		805,000				2,415,000		
WP-018	SCADA System Maintenance	200,000			50,000			250,000		
WP-019	Water Storage Tank Rehabilitation & Maintenance		1,450,000	680,000				450,000	2,580,000	
WP-020	Automatic Meter Reading System Data Collection Unit Upgrade	100,000						125,000	225,000	
	Sub Totals:	16,272,450	11,620,000	9,970,000	10,135,000	7,900,000	7,900,000	23,750,000	79,647,450	
Grants Anticipated										
DR-022	Streambank Improvements, St. Joseph Creek, South Branch	(345,950)						(250,000)		(1,095,950)
	Totals:	15,926,500	11,620,000	9,720,000	9,885,000	7,650,000	7,650,000	23,750,000	78,551,500	
	Grand Total (All Projects):	23,980,100	17,960,600	15,036,550	14,527,700	12,285,550	23,750,000	107,540,500		

2019-2023 Capital Project Sheet

Project # **MB-050**

Project Description Facility Improvements/ Maintenance - Police Station

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building	X	X			12,000	187,000	82,000	387,000		668,000
Machinery/Equipment		X	X		75,000	25,000				100,000
Other/Miscellaneous										-
TOTAL COST				-	87,000	212,000	82,000	387,000	-	768,000

Funding Source(s)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
223-Major Buildings Fund	▼		87,000	212,000	82,000	387,000	-	768,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	87,000	212,000	82,000	387,000	-	768,000

Impact on annual Operating Expenses

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

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

Projects	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
HVAC Control Upgrade		50,000					50,000
HVAC Unit Replacement		25,000	25,000				50,000
Garage Door Replacement		12,000	12,000	12,000	12,000		48,000
Boiler Replacement			150,000				150,000
Skylight Replacement				50,000			50,000
Access Control Replacement			25,000				25,000
Window Replacement					175,000		175,000
Garage Floor Replacement				20,000			20,000
Roof Replacement					200,000		200,000
							-
							-
							-
							-
							-
TOTAL	-	87,000	212,000	82,000	387,000	-	768,000

Priority Score C

Project Manager:

Program: 142

Department: Building services

2019-2023 Capital Project Sheet

Project # **MB-051**

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

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X	X		25,000	50,000	220,000	120,000		415,000
Machinery/Equipment			X		17,000	350,000	92,000			459,000
Other/Miscellaneous		X					25,000			25,000
TOTAL COST				-	42,000	400,000	337,000	120,000	-	899,000

Funding Source(s)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
223-Major Buildings Fund	-	42,000	400,000	337,000	120,000	-	899,000
							-
							-
							-
TOTAL FUNDING SOURCES	-	42,000	400,000	337,000	120,000	-	899,000

Impact on annual Operating Expenses

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

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

Projects	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
HVAC Replacement		17,000		17,000			34,000
Boiler Replacement			350,000				350,000
Carpet Replacement			50,000				50,000
Security Improvements		25,000					25,000
Roof Replacement (B)				200,000			200,000
Exterior Planter Repairs				25,000			25,000
Tuckpointing				20,000			20,000
Generator Replacement				75,000			75,000
Roof Replacement (C)					120,000		120,000
							-
							-
							-
							-
							-
							-
							-
TOTAL	-	42,000	400,000	337,000	120,000	-	899,000

Priority Score **A**

Project Manager:

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

2019-2023 Capital Project Sheet

Project # **MB-054**

Project Description Facility Improvements/ Maintenance - Train Stations

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X	X		120,000					120,000
Machinery/Equipment			X	20,000						20,000
Other/Miscellaneous										-
TOTAL COST				20,000	120,000	-	-	-	-	140,000

Funding Source(s)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
223-Major Buildings Fund ▼	20,000	120,000				-	140,000
▼							-
▼							-
▼							-
TOTAL FUNDING SOURCES	20,000	120,000	-	-	-	-	140,000

Impact on annual Operating Expenses

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

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

Projects	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Tuckpointing - Main Street Station		120,000					120,000
Cameras - Main Street Station	20,000						20,000
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
TOTAL	20,000	120,000	-	-	-	-	140,000

Priority Score A

Project Manager:

Program: 142 Department: Building Services

2019-2023 Capital Project Sheet

Project # **MB-056**

Project Description Facility Improvements/Maintenance - Fleet Maintenance

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building		X		100,000						100,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				100,000	-	-	-	-	-	100,000

Funding Source(s)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	TOTAL
223-Major Buildings Fund	▼	100,000						100,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		100,000	-	-	-	-	-	100,000

Impact on annual Operating Expenses

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

Projects	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Overhead Door Replacement	25,000						25,000
Floor Covering	75,000						75,000
							-
							-
							-
							-
							-
							-
							-
							-
TOTAL	100,000	-	-	-	-	-	100,000

Priority Score A

Project Manager:

Program: 142 Department: Building Services

2019-2023 Capital Project Sheet

Project # **MB-100**

Project Description Emergency Repair 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building	X	X		75,000	50,000	50,000	50,000	50,000		275,000
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				75,000	50,000	50,000	50,000	50,000	-	275,000

Funding Source(s)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	TOTAL
223-Major Buildings Fund	▼	75,000	50,000	50,000	50,000	50,000		275,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		75,000	50,000	50,000	50,000	50,000	-	275,000

Project status and completed work

Grants (funded or applied for) related to the project

None.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

This project will reduce future operating expenses by eliminating the need for costly emergency repairs.

Map/Pictures of Project



Priority Score A

Project Manager:

Program: 142 Department: Building Services

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			500,000						500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				500,000	-	-	-	-	-	500,000
Funding Source(s)										
220-Capital Improvements Fund	▼			100,000						100,000
110 - Ogden TIF Fund	▼			400,000						400,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES				500,000	-	-	-	-	-	500,000

Project status and completed work

It is anticipated that phase II sidewalk easements will be procured in 2018 and 2019 with construction to begin where feasible in 2018 and continue in 2019. IDOT is scheduled to resurface Ogden Avenue and will also address several sidewalk improvements.

Grants (funded or applied for) related to the project



Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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:

John Welch

Program: 341

Department:

Public Works

2019-2023 Capital Project Sheet

Project # **S-006**

Project Description Replacement/Rehabilitation Sidewalk Program

Project summary, justification and alignment to Strategic Plan

This project provides for the replacement or rehabilitation of sidewalk tripping hazards as well as sidewalk which has cracked into more than three pieces or is otherwise beyond it's useful life. The Village maintains over 5 million square feet (SF) of sidewalk which has a life expectancy of 50 to 100 years. Beginning in FY2009, a 5% escalator was included to reflect increasing costs for sidewalk construction.

Cost Summary	New Maintenance Replacement			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			456,200	269,000	282,450	296,600	311,450		1,615,700
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				456,200	269,000	282,450	296,600	311,450	-	1,615,700

Funding Source(s)										
220-Capital Improvements Fund	▼	456,200	269,000	282,450	296,600	311,450				1,615,700
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		456,200	269,000	282,450	296,600	311,450			-	1,615,700

Project status and completed work

Annual Program.

Grants (funded or applied for) related to the project

None.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired sidewalk will reduce liability costs.

Map/Pictures of Project



Priority Score A

Project Manager: John Welch

Program: 341 Department: Public Works

2019-2023 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.

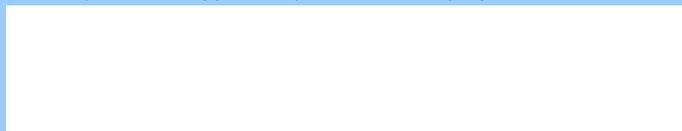
Cost Summary	New Maintenance Replacement			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			100,000	100,000	100,000	100,000	100,000		500,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				100,000	100,000	100,000	100,000	100,000	-	500,000

Funding Source(s)										
220-Capital Improvements Fund	▼	100,000	100,000	100,000	100,000	100,000	100,000	100,000		500,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000

Project status and completed work

Staff has hired a consultant to perform design of the intersection improvements. Meetings and surveys have provided staff with aesthetic elements for the proposed look and materials to be used. Construction is expected to begin in 2019 and will be a multi-year project.

Grants (funded or applied for) related to the project



Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Repaired sidewalk will reduce liability costs.

Map/Pictures of Project



Priority Score **A**

Project Manager: **John Welch**

Program: **341** Department: **Public Works**

2019-2023 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, were 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure		X		150,000	165,000	165,000	165,000	170,000		815,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				150,000	165,000	165,000	165,000	170,000	-	815,000

Funding Source(s)											
220-Capital Improvements Fund	▼			150,000	165,000	165,000	165,000	170,000			815,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				150,000	165,000	165,000	165,000	170,000	-		815,000

Project status and completed work

Projects identified in 2018 will be designed and constructed in 2019.

Grants (funded or applied for) related to the project

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

No significant impact to operating expense.

Map/Pictures of Project



Priority Score **A**

Project Manager: **James Tock**

Program: **341** Department: **Public Works**

2019-2023 Capital Project Sheet

Project # **S-010**

Project Description **West Burlington Area Sidewalks**

Project summary, justification and alignment to Strategic Plan

This project includes the installation of new sidewalk in locations where none currently exists on each street within the West Burlington residential area. This area is bordered by Ogden Avenue, Burlington Avenue, Belmont Road and Walnut Avenue.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Land Acquisition										-
Infrastructure	X			550,000						550,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				550,000	-	-	-	-	-	550,000

Funding Source(s)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
220-Capital Improvements Fund	550,000						550,000
							-
							-
							-
TOTAL FUNDING SOURCES	550,000	-	-	-	-	-	550,000

Project status and completed work

Sidewalk on Drendel from Ogden to the Belmont Prairie and on Cross from Prairie to Burlington was completed in 2018. Remaining streets are targeted for completion by the end of 2019.

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

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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:

John Welch

Program:

Department:

Public Works

2019-2023 Capital Project Sheet

Project # **S-011**

Project Description **Jefferson - Brookbank Sidewalk Connection**

Project summary, justification and alignment to Strategic Plan

This project constructs a pedestrian bridge over the south branch of St. Joseph Creek within the unimproved right-of-way of Brookbank Road south of Jefferson Avenue.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	TOTAL
									Years	
Professional Services	X			96,500						96,500
Land Acquisition										-
Infrastructure	X				600,000					600,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				96,500	600,000	-	-	-	-	696,500

Funding Source(s)										
220-Capital Improvements Fund	▼			96,500	600,000	-	-	-	-	696,500
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				96,500	600,000	-	-	-	-	696,500

Project status and completed work

Staff has solicited proposals from pre-qualified firms for ADA compliant design, evaluation of the floodplain/floodway and permitting as CIP project SW-084 in 2018.

Grants (funded or applied for) related to the project

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Priority Score **B**

Project Manager: **John Welch**

Program: **341**

Department: **Public Works**

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Land Acquisition										-
Infrastructure		X		175,000						175,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				175,000	-	-	-	-	-	175,000

Funding Source(s)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
220-Capital Improvements Fund	175,000						175,000
							-
							-
							-
TOTAL FUNDING SOURCES	175,000	-	-	-	-	-	175,000

Project status and completed work

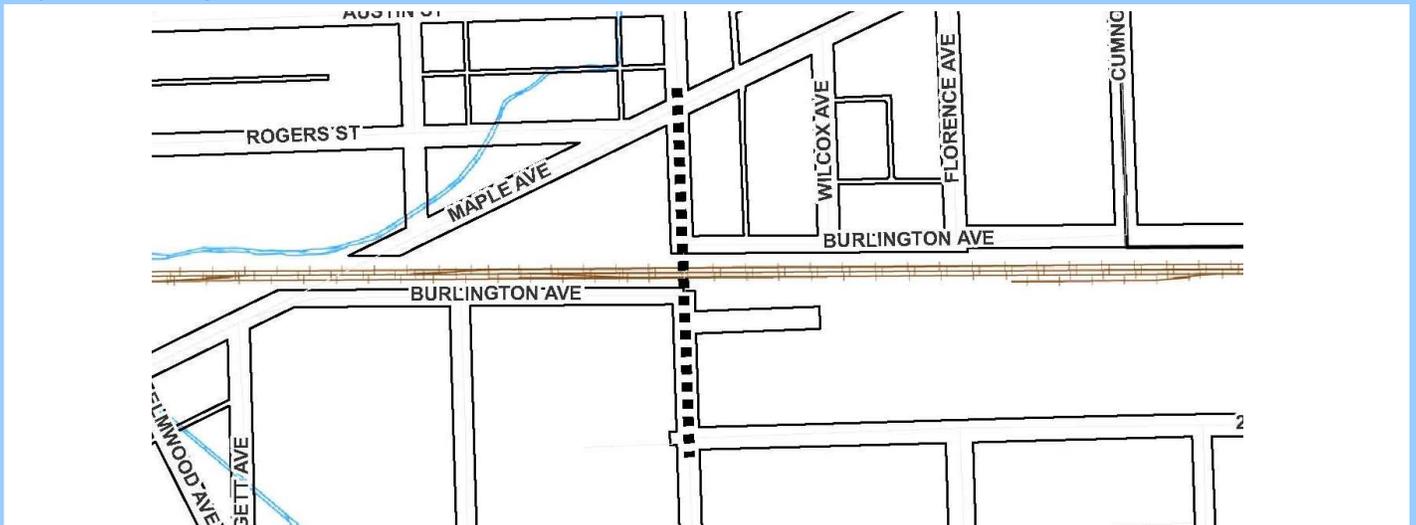
This work will be designed in-house and is anticipated to occur in 2020.

Grants (funded or applied for) related to the project

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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**

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		65,000						-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				65,000	-	-	-	-	-	65,000

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

Project status and completed work

No work has started.

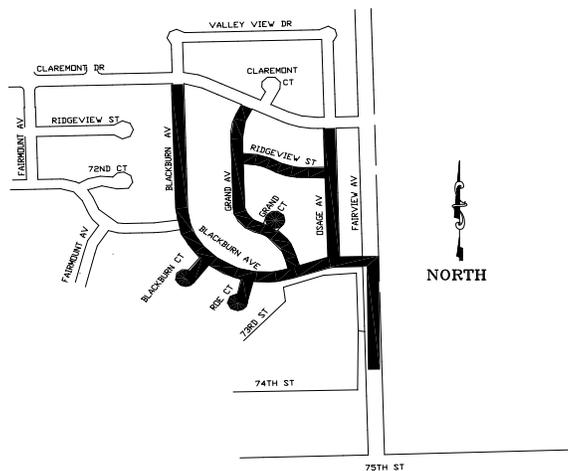
Grants (funded or applied for) related to the project

None.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			50,000	50,000	90,000	50,000	50,000		290,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	50,000	90,000	50,000	50,000	-	290,000

Funding Source(s)										
220-Capital Improvements Fund	▼			50,000	50,000	90,000	50,000	50,000		290,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				50,000	50,000	90,000	50,000	50,000	-	290,000

Project status and completed work

Striping will be replaced at various locations throughout the Village in 2019.

Grants (funded or applied for) related to the project

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: **Will Lorton**

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

2019-2023 Capital Project Sheet

Project # **TR-024**

Project Description **Neighborhood Traffic Management**

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				30,000	35,000	35,000	35,000	35,000	-	170,000

Funding Source(s)										
220-Capital Improvements Fund	▼			30,000	35,000	35,000	35,000	35,000		170,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				30,000	35,000	35,000	35,000	35,000	-	170,000

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 was completed in 2016. Area 6 will be completed in 2018. 2019 - 2023 funds will be used implement medium & long-range improvements for traffic studies 1 through 6.

Grants (funded or applied for) related to the project

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: **John Welch**

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

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X		325,000						325,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				325,000	-	-	-	-	-	325,000

Funding Source(s)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
220-Capital Improvements Fund	325,000						325,000
							-
							-
							-
TOTAL FUNDING SOURCES	325,000	-	-	-	-	-	325,000

Project status and completed work
Construction is anticipated in 2019.

Grants (funded or applied for) related to the project
Staff will explore potential cost share with commercial properties for this work.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: **Will Lorton**

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

2019-2023 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	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services					15,000					15,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X				50,000					50,000
Other/Miscellaneous										-
TOTAL COST				-	65,000	-	-	-	-	65,000

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

Project status and completed work
 This work is expected to be performed in 2020.

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

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: Will Lorton

Program: 344 Department: Public Works

2019-2023 Capital Project Sheet

Project # **TR-030**

Project Description **Traffic Signal Modernization, Downers Drive 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 Road and Downers Drive. The current system has been in place for over twenty years.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure		X			50,000	350,000				400,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	50,000	350,000	-	-	-	400,000
Funding Source(s)										
220-Capital Improvements Fund	▼				50,000	350,000				400,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	50,000	350,000	-	-	-	400,000

Project status and completed work

Construction is anticipated in 2021.

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

Staff will explore potential cost-share with commercial properties for this work.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score

Project Manager:

Will Lorton

Program: 344

Department:

Public Works

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X				87,500					87,500
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	87,500	-	-	-	-	87,500

Funding Source(s)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
220-Capital Improvements Fund	▼		87,500					87,500
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		-	87,500	-	-	-	-	87,500

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. Amount requested is the Village's portion of the cost-share.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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**

2019-2023 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. The focus in 2019 will be the installation and improvement of bike racks at each of the train stations.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			50,000						50,000
TOTAL COST				50,000	-	-	-	-	-	50,000

Funding Source(s)

220-Capital Improvements Fund	25,000								25,000
Grants/Other Sources, Anticipated	25,000								25,000
									-
									-
TOTAL FUNDING SOURCES	50,000	-	-	-	-	-	-	-	50,000

Project status and completed work
Staff will pursue grants and possibly begin work in 2019.

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

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on operating expenses is anticipated to be minimal.

Map/Pictures of Project

Priority Score

Project Manager:
Program: Department:

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		55,000	55,000	60,000	60,000	60,000		290,000
TOTAL COST				55,000	55,000	60,000	60,000	60,000	-	290,000

Funding Source(s)										
471-Parking Fund				55,000	55,000	60,000	60,000	60,000		290,000
										-
										-
										-
TOTAL FUNDING SOURCES				55,000	55,000	60,000	60,000	60,000	-	290,000

Project status and completed work

Annual project.

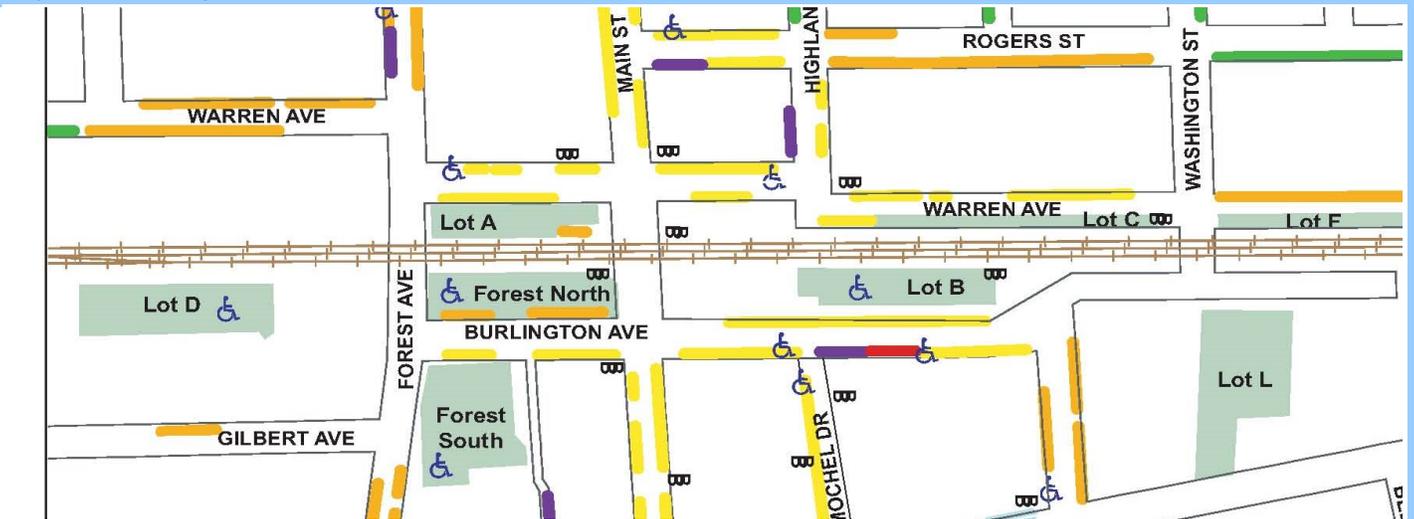
Grants (funded or applied for) related to the project

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

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: **John Welch**

Program: **394**

Department: **Public Works**

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services	X									-
Land Acquisition										-
Infrastructure										-
Building		X		150,000	100,000	100,000	100,000	100,000	6,500,000	7,050,000
Machinery/Equipment										-
Other/Miscellaneous		X								-
TOTAL COST				150,000	100,000	100,000	100,000	100,000	6,500,000	7,050,000

Funding Source(s)											
471-Parking Fund	▼			150,000	100,000	100,000	100,000	100,000	100,000	6,500,000	7,050,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				150,000	100,000	100,000	100,000	100,000	6,500,000	7,050,000	

Project status and completed work

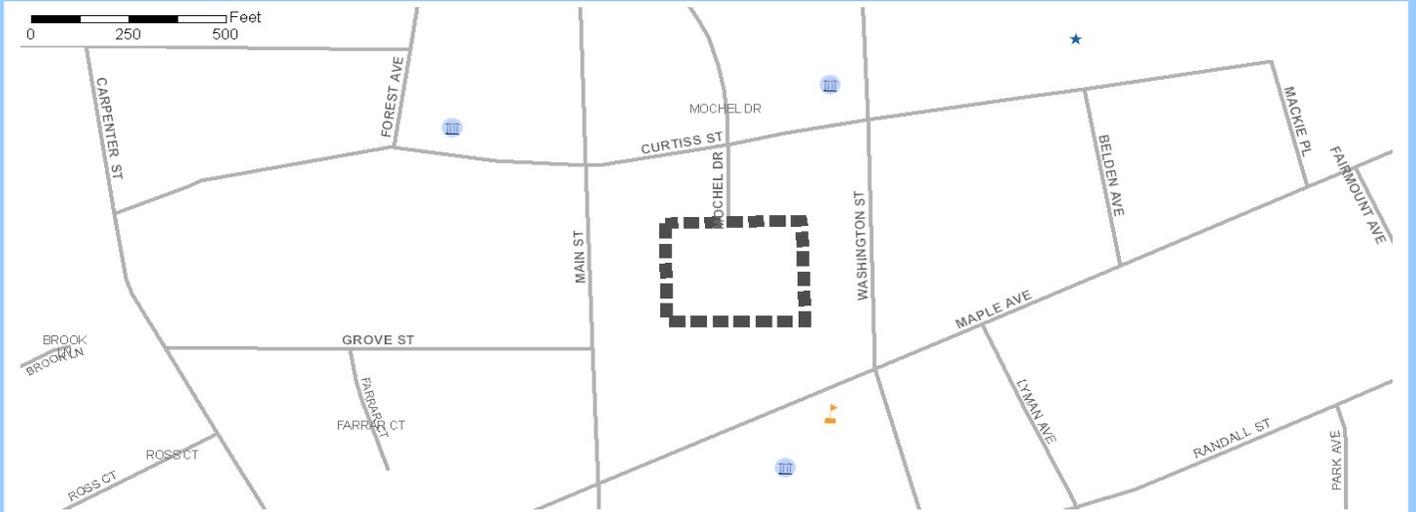
Priority 1 improvements are complete. Priority 2 improvements scheduled 2019-2016. Fire protection system repairs planned for 2019.

Grants (funded or applied for) related to the project

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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:

John Welch

Program: **394**

Department:

Public Works

2019-2023 Capital Project Sheet

Project # **P-017**

Project Description **Forest North Lot Reconstruction**

Project summary, justification and alignment to Strategic Plan

This project will include the reconstruction and possible reconfiguration 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 project.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		400,000						400,000
TOTAL COST				400,000	-	-	-	-	-	400,000

Funding Source(s)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
471-Parking Fund	▼	400,000						400,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		400,000	-	-	-	-	-	400,000

Project status and completed work

Anticipated 2019 construction.

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

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Priority Score

Project Manager:

John Welch

Program:

Department:

Public Works

2019-2023 Capital Project Sheet

Project # **P-019**

Project Description **Parking Deck Security Cameras Upgrade**

Project summary, justification and alignment to Strategic Plan

Replacement of security camera server. The four servers have been in place since 2004. This will update the technology, and also allow for the use of two servers instead of four, reducing maintenance costs for the system.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment		X		60,000	5,000	5,000	5,000	5,000		80,000
Other/Miscellaneous										-
TOTAL COST				60,000	5,000	5,000	5,000	5,000	-	80,000

Funding Source(s)										
471-Parking Fund	▼			60,000	5,000	5,000	5,000	5,000		80,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				60,000	5,000	5,000	5,000	5,000	-	80,000

Project status and completed work

Security camera server to be replaced in 2019. Individual cameras to be replaced in 2020 - 2023.

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

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)		(35,000)

Once the servers are replaced, the ongoing maintenance costs will be reduced by \$7,000 per year.

Map/Pictures of Project

Priority Score

Project Manager: Jenny Rizzo

Program: 367 Department: Emergency Management

2019-2023 Capital Project Sheet

Project # **FN-002**

Project Description **Financial Software Replacement**

Project summary, justification and alignment to Strategic Plan

The current ERP (financial software) system, 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. The product was developed for a traditional client/server environment and its capabilities have not been kept up to date with current technology. The current ERP system lacks substantial features such as dashboard analytics, calendar integration, mobility and responsive web functionality. A new system is needed to provide greater efficiencies for both internal and external customers.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
				Professional Services						
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous				500,000	500,000					1,000,000
TOTAL COST				500,000	500,000	-	-	-	-	1,000,000

Funding Source(s)										
220-Capital Improvements Fund	▼			500,000	500,000					1,000,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				500,000	500,000	-	-	-	-	1,000,000

Project status and completed work

Tyler's Cashiering module was purchased and installed in 2016.

Grants (funded or applied for) related to the project

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Future maintenance costs are unknown at this time. An ERP team has been researching various systems and processes with the intent of going to RFP in 2019. Costs will be dependent upon the selected system. Usually, on-premise solutions cost more up front with lower annual maintenance fees while hosted (cloud) solutions have a lower capital cost but a higher annual cost.

Map/Pictures of Project

Priority Score

Project Manager:

Program: Department:

2019-2023 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 2017, there were 1,798 parkway ash trees representing 7.81% of the tree inventory. Based on the current level of decline this would result in the removal and replacement of approximately 751 ash trees over the next 3 years. The remaining 1,047 ash trees would require preventative treatment.

Cost Summary	New Maintenance Replacement			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
	X	X	X							
Professional Services	X	X	X	171,866	93,000				-	264,866
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				171,866	93,000	-	-	-	-	264,866

Funding Source(s)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
220-Capital Improvements Fund	▼	171,866	93,000					264,866
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		171,866	93,000	-	-	-	-	264,866

Project status and completed work

Annual Program

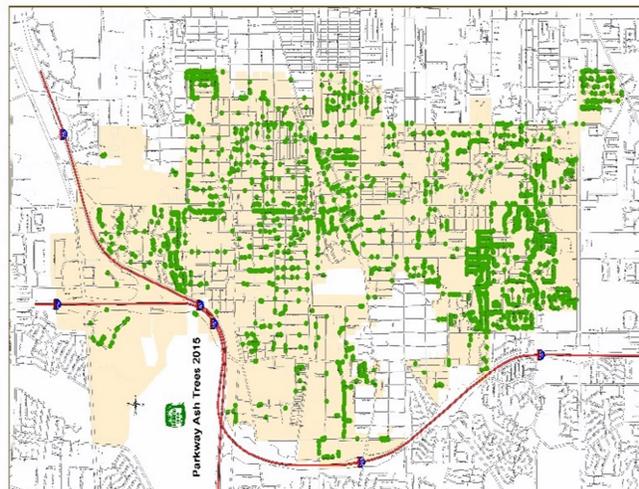
Grants (funded or applied for) related to the project

None

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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

Map/Pictures of Project



Priority Score

Project Manager:

Kerstin G. von der Heide

Program:

335

Department:

Public Works

2019-2023 Capital Project Sheet

Project # **ST-004**

Project Description Roadway Maintenance Program

Project summary, justification and alignment to Strategic Plan

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

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
				Professional Services	X			55,000	60,000	60,000
Land Acquisition										-
Infrastructure	X			4,116,934	3,300,000	3,300,000	3,300,000	3,300,000		17,316,934
Building										-
Machinery/Equipment										-
Other/Miscellaneous	X			52,100	52,100	52,100	52,100	52,100		260,500
TOTAL COST				4,224,034	3,412,100	3,412,100	3,412,100	3,412,100	-	17,872,434

Funding Source(s)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
220-Capital Improvements Fund	▼	2,924,034	2,112,100	2,112,100	2,112,100	2,112,100		11,372,434
102-MFT	▼	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000		6,500,000
	▼							-
	▼							-
TOTAL FUNDING SOURCES		4,224,034	3,412,100	3,412,100	3,412,100	3,412,100	-	17,872,434

Project status and completed work
Annual Program.

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

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

2019-2023 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. and 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services	X				50,000					50,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				-	50,000	-	-	-	-	50,000
Funding Source(s)										
220-Capital Improvements Fund	▼			-	50,000	-	-	-	-	50,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	50,000	-	-	-	-	50,000

Project status and completed work

It is estimated that Phase I engineering will occur in FY2020.

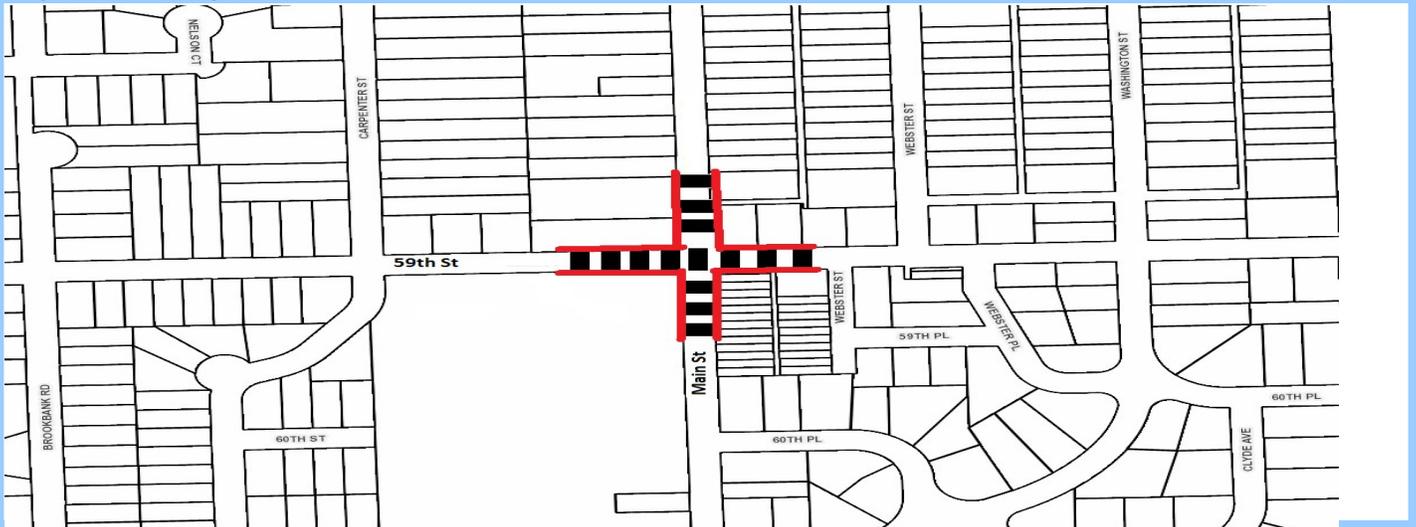
Grants (funded or applied for) related to the project.

Currently, DuPage County has not budgeted for this project. The Village is responsible for funding of the Phase I engineering only. Dollar figures shown are for the villages portion of the project only.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

None.

Map/Pictures of Project



Priority Score

Project Manager:

Will Lorton

Program: 342

Department:

Public Works

2019-2023 Capital Project Sheet

Project # **ST-059**

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

Project summary, justification and alignment to Strategic Plan

The Village received approval from the DuPage Mayors and Managers Conference in December 2015. This project is scheduled for construction in 2020 once 55th Street improvements are completed by DuPage County and will include the resurfacing of Fairview Avenue from Ogden Avenue to 55th Street.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services	X			25,000						25,000
Land Acquisition										-
Infrastructure	X				850,000					850,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				25,000	850,000	-	-	-	-	875,000
Funding Source(s)										
220-Capital Improvements Fund	▼			25,000	255,000					280,000
Grants/Other Sources, Approved	▼				595,000					595,000
	▼									-
	▼									-
TOTAL FUNDING SOURCES				25,000	850,000	-	-	-	-	875,000

Project status and completed work

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

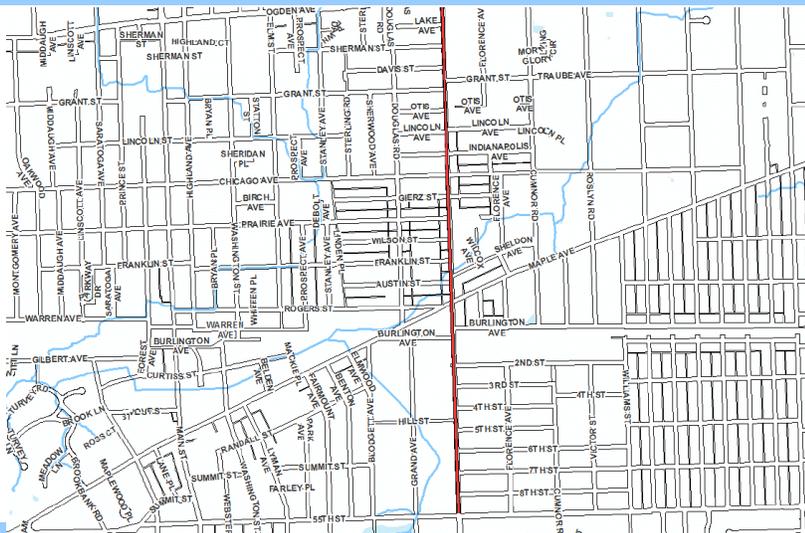
Grants (funded or applied for) related to the project.

STP grant funding has been approved.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Resurfacing of this roadway will reduce current maintenance costs by eliminating the need for unplanned patching and accumulated debris removal.

Map/Pictures of Project



Priority Score **A**

Project Manager: **John Welch**

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

2019-2023 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 conveyance improvements and stabilization of the South Branch of St. Joseph Creek. Estimated project limits are from Barth Pond to Main Street. After improvements to this section, upstream of Main Street will be studied and proposed improvements developed.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services				50,000	50,000	50,000				150,000
Land Acquisition										-
Infrastructure	X			565,950		500,000	500,000	500,000	2,025,000	4,090,950
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				615,950	50,000	550,000	500,000	500,000	2,025,000	4,240,950
Funding Source(s)										
443-Stormwater Fund				270,000	50,000	300,000	250,000	250,000	2,025,000	3,145,000
Grants/Other Sources, Anticipated				345,950		250,000	250,000	250,000		1,095,950
										-
										-
TOTAL FUNDING SOURCES				615,950	50,000	550,000	500,000	500,000	2,025,000	4,240,950

Project status and completed work

A comprehensive study was performed in 2017 for the stream segment from Barth Pond to Main Street. Proposed improvements include streambank restoration, culvert replacement and potential in-line storage options.

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

IEPA 319 Grant application was submitted August 2018.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: **John Welch**

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

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X				60,000	65,000	65,000	75,000	3,500,000	3,765,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X							50,000	50,000
TOTAL COST				-	60,000	65,000	65,000	75,000	3,550,000	3,815,000
Funding Source(s)										
443-Stormwater Fund	▼				60,000	65,000	65,000	75,000	3,550,000	3,815,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				-	60,000	65,000	65,000	75,000	3,550,000	3,815,000

Project status and completed work

Work in 2020 is anticipated to include herbiciding of Japanese Knotweed.

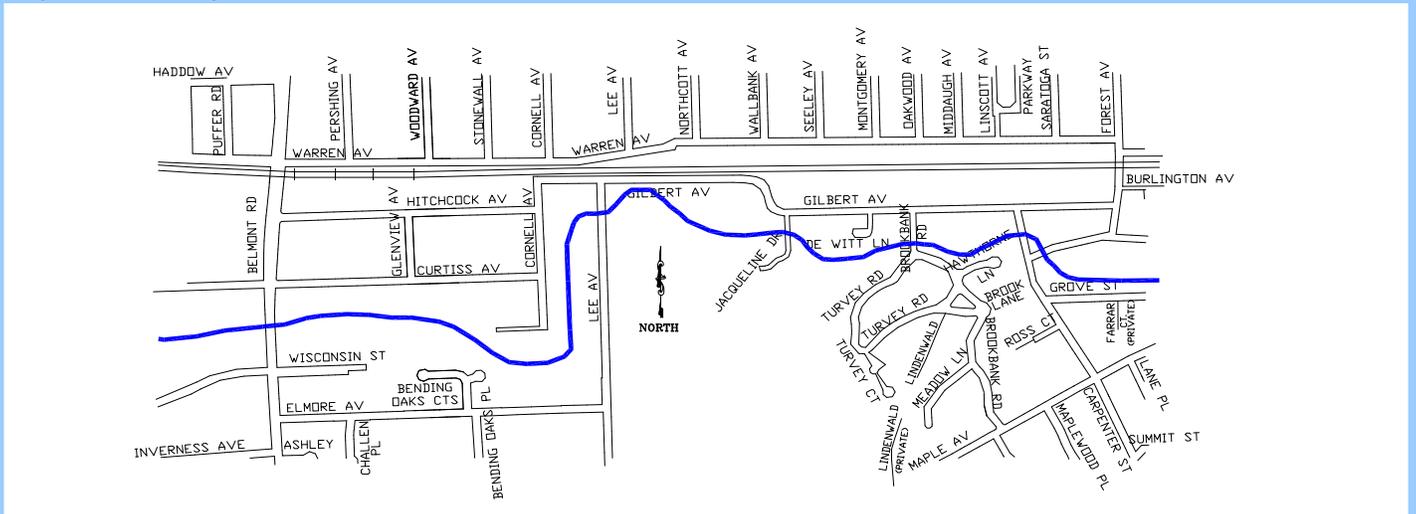
Grants (funded or applied for) related to the project.

None.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: **John Welch**

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

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure	X			65,000	65,000	70,000	70,000	70,000		340,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				65,000	65,000	70,000	70,000	70,000	-	340,000
Funding Source(s)										
443-Stormwater Fund	▼			65,000	65,000	70,000	70,000	70,000		340,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				65,000	65,000	70,000	70,000	70,000	-	340,000

Project status and completed work

Ongoing program.

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

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: John Welch

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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			55,000	55,000	55,000	55,000		220,000
TOTAL COST				15,000	70,000	70,000	70,000	70,000	-	295,000
Funding Source(s)										
443-Stormwater Fund		▼		15,000	70,000	70,000	70,000	70,000		295,000
		▼								-
		▼								-
		▼								-
TOTAL FUNDING SOURCES				15,000	70,000	70,000	70,000	70,000	-	295,000

Project status and completed work

Ongoing program.

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

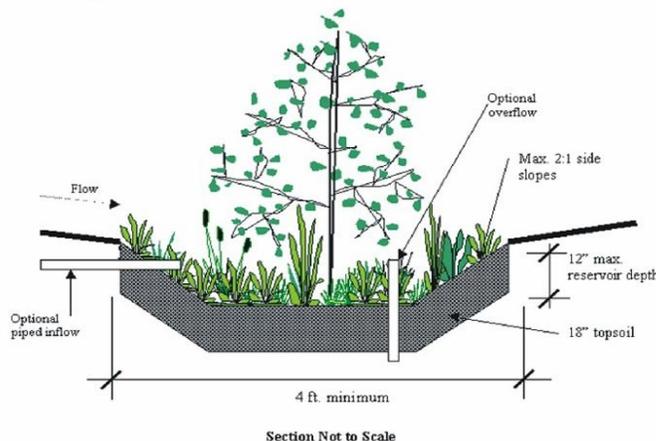
Staff will continue to investigate grant opportunities.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

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: John Welch

Program: 394 Department: Public Works

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
				Professional Services				10,000		
Land Acquisition										-
Infrastructure		X		750,000	750,000	750,000	750,000	750,000		3,750,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				760,000	750,000	750,000	750,000	750,000	-	3,760,000

Funding Source(s)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
443-Stormwater Fund	760,000	750,000	750,000	750,000	750,000		3,760,000
							-
							-
							-
TOTAL FUNDING SOURCES	760,000	750,000	750,000	750,000	750,000	-	3,760,000

Project status and completed work

Ongoing Program.

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

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: **John Welch**

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

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	TOTAL
									Years	
Professional Services										-
Land Acquisition										-
Infrastructure	X			50,000	50,000	50,000	50,000	50,000	100,000	350,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				50,000	50,000	50,000	50,000	50,000	100,000	350,000
Funding Source(s)										
443-Stormwater Fund				50,000	50,000	50,000	50,000	50,000	100,000	350,000
										-
										-
										-
TOTAL FUNDING SOURCES				50,000	50,000	50,000	50,000	50,000	100,000	350,000

Project status and completed work

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

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

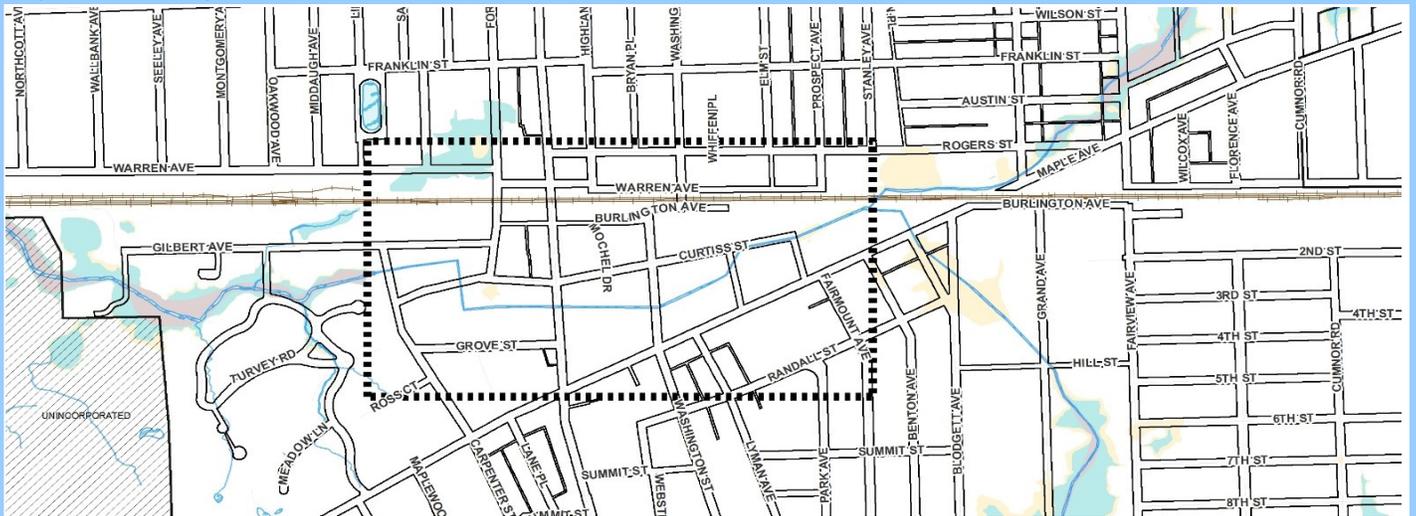
Grant opportunities will be pursued when available.

Impact-annual operating expenses

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Will have minimal impact on operating expenses.

Map/Pictures of Project



Priority Score

A

Project Manager:

John Welch

Program: 394

Department:

Public Works

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	TOTAL
									Years	
Professional Services	X			375,000					1,000,000	1,375,000
Land Acquisition										-
Infrastructure				4,250,000	2,650,000	1,350,000	3,000,000		10,000,000	21,250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				4,625,000	2,650,000	1,350,000	3,000,000	-	11,000,000	22,625,000

Funding Source(s)											
443-Stormwater Fund	▼			4,625,000	2,650,000	1,350,000	3,000,000			11,000,000	22,625,000
	▼										-
	▼										-
	▼										-
TOTAL FUNDING SOURCES				4,625,000	2,650,000	1,350,000	3,000,000	-	11,000,000	22,625,000	

Project status and completed work

Analysis completed in 2014. Preliminary engineering continued into 2019 with potential purchase of easements and property. Completion of these projects started in 2017 and will continue into 2022.

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

Staff will look for possible grant opportunities.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the projects are designed, but expected to be minimal.

Map/Pictures of Project

Priority Score **A**

Project Manager: **John Welch**

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

2019-2023 Capital Project Sheet

Project # **SW-085**

Project Description **Dredging of Prince Pond**

Project summary, justification and alignment to Strategic Plan

This work will include partnering with the Park District of Downers Grove to remove the sediment from Prince Pond.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Land Acquisition										-
Infrastructure					900,000					900,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				100,000	900,000	-	-	-		1,000,000

Funding Source(s)										
443-Stormwater Fund	▼			100,000	900,000	-	-	-		1,000,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				100,000	900,000	-	-	-		1,000,000

Project status and completed work

This work has been identified for construction in 2020.

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

Staff will look for possible grant opportunities.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the projects are designed, but expected to be minimal.

Map/Pictures of Project



Priority Score **A**

Project Manager: **John Welch**

Program: **394** Department:

Public Works

2019-2023 Capital Project Sheet

Project # **SW-086**

Project Description Future Drainage and Floodplain Improvements

Project summary, justification and alignment to Strategic Plan

This work will include the investigation and computer flow modelling throughout the Village to identify areas to benefit from drainage and floodplain improvements. These may encompass upgrades to the existing system as well as new drainage facilities. Projects will be prioritized and budgeted for construction in future CIP's.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services	X			550,000	1,290,000	1,290,000	1,290,000	1,290,000		5,710,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				550,000	1,290,000	1,290,000	1,290,000	1,290,000		5,710,000

Funding Source(s)										
443-Stormwater Fund	▼			550,000	1,290,000	1,290,000	1,290,000	1,290,000		5,710,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				550,000	1,290,000	1,290,000	1,290,000	1,290,000		5,710,000

Project status and completed work

Consulting firm(s) will be selected to perform system analysis to identify issues of overall functionality.

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

Staff will look for possible grant opportunities.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the projects are designed, but expected to be minimal.

Map/Pictures of Project

Priority Score A

Project Manager: John Welch

Program: 394 Department: Public Works

2019-2023 Capital Project Sheet

Project # **SW-087**

Project Description **West Burlington Drainage Improvements**

Project summary, justification and alignment to Strategic Plan

This work will include the design and construction of drainage improvements within the West Burlington area.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services	X			50,000						50,000
Land Acquisition										-
Infrastructure				250,000						250,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				300,000	-	-	-	-	-	300,000

Funding Source(s)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
443-Stormwater Fund	300,000						300,000
							-
							-
							-
TOTAL FUNDING SOURCES	300,000	-	-	-	-	-	300,000

Project status and completed work

One major project identified in the SPA was completed in 2018. Future identified locations for storm improvements will continue in 2019 through 2022.

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

Staff will look for possible grant opportunities.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Impact on the operating budget will be determined after the projects are designed, but expected to be minimal.

Map/Pictures of Project



Priority Score **A**

Project Manager: **John Welch**

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

2019-2023 Capital Project Sheet

Project # **WA-006**

Project Description Watermain Replacement, 55th Street

Project summary, justification and alignment to Strategic Plan

This project includes the replacement of the distribution main between Blodgett and Fairview Avenues and installation of several in-line valves from Blodgett Avenue to Main Street. This project has been incorporated into the DuPage County 55th Street Rehabilitation project.

Cost Summary	New Maintenance Replacement			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services				85,000						85,000
Land Acquisition										-
Infrastructure		X		665,000						665,000
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				750,000	-	-	-	-	-	750,000

Funding Source(s)										
481-Water Fund	▼		750,000							750,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES			750,000	-	-	-	-	-	-	750,000

Project status and completed work

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

Construction is anticipated in 2019.

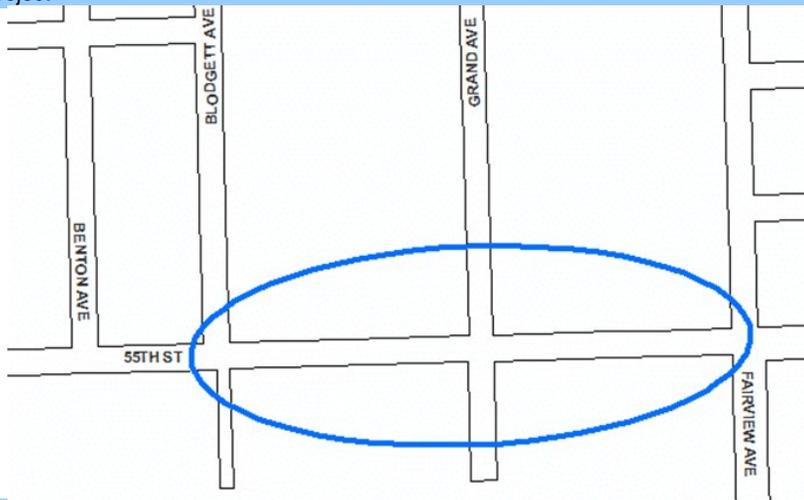
None.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
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Projected Operating Expense Impact:							-
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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: John Welch

Program: 394 Department: Public Works

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services				260,000	150,000	150,000	150,000	150,000		860,000
Land Acquisition										-
Infrastructure		X		6,286,500	3,850,000	3,850,000	3,850,000	3,850,000		21,686,500
Building										-
Machinery/Equipment										-
Other/Miscellaneous										-
TOTAL COST				6,546,500	4,000,000	4,000,000	4,000,000	4,000,000	-	22,546,500

Funding Source(s)										
481-Water Fund	▼	6,546,500	4,000,000	4,000,000	4,000,000	4,000,000				22,546,500
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES		6,546,500	4,000,000	4,000,000	4,000,000	4,000,000			-	22,546,500

Project status and completed work

Design for 2019 projects started in 2018.

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

An IEPA loan will fund identified replacements:
 FY2019 - \$4,118,250
 FY2020 - \$1,732,500

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: **John Welch**

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

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
	Professional Services									
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		125,000	125,000	125,000	125,000	125,000		625,000
TOTAL COST				125,000	125,000	125,000	125,000	125,000	-	625,000

Funding Source(s)		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
481-Water Fund	▼	125,000	125,000	125,000	125,000	125,000		625,000
	▼							-
	▼							-
	▼							-
TOTAL FUNDING SOURCES		125,000	125,000	125,000	125,000	125,000	-	625,000

Project status and completed work

Annual program.

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

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

2019-2023 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	TOTAL
									Years	
Professional Services				105,000		105,000		105,000		315,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X		700,000		700,000		700,000		2,100,000
TOTAL COST				805,000	-	805,000	-	805,000	-	2,415,000

Funding Source(s)										
481-Water Fund	▼		805,000			805,000		805,000		2,415,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES			805,000	-	805,000	-	805,000	-		2,415,000

Project status and completed work

A conceptual study of the needed remedial work was performed in 2017. Preparation of plans, specifications and estimates is underway, with system upgrades beginning in 2019.

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

An IEPA loan will fund the \$700,000 rehabilitation cost scheduled in FY2019.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

2019-2023 Capital Project Sheet

Project # **WP-018**

Project Description **SCADA System Maintenance**

Project summary, justification and alignment to Strategic Plan

The SCADA system is used to monitor and control the Village's water system. The SCADA system requires periodic maintenance and upgrades to ensure reliability and functionality. This project will account for all planned expenses to keep the SCADA system in good working order.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
				Professional Services						
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	X			200,000			50,000			250,000
Other/Miscellaneous										-
TOTAL COST				200,000	-	-	50,000	-	-	250,000

Funding Source(s)										
481-Water Fund	▼			200,000			50,000			250,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES				200,000	-	-	50,000	-	-	250,000

Project status and completed work

Programmable logic controllers (PLCs) and VHF radios are planned to be replaced in 2019 with server replacement occurring in 2022.

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

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project

Priority Score

Project Manager:

Stan Balicki

Program:

Department:

Public Works

2019-2023 Capital Project Sheet

Project # **WP-019**

Project Description Water Storage Tank Rehabilitation & Maintenance

Project summary, justification and alignment to Strategic Plan

This project includes the rehabilitation and maintenance of the Village's elevated water storage tanks. The water system has seven tanks with a storage capacity of eight million gallons. The final schedule and scope of work for each tank is determined by an engineering inspection. The inspection involves a review of the coating system on the tank. The project may include removal of the old coating system and repainting.

Cost Summary	New	Maintenance	Replacement	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	TOTAL
									Years	
Professional Services					50,000	50,000			50,000	150,000
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment										-
Other/Miscellaneous		X			1,400,000	630,000			400,000	2,430,000
TOTAL COST				-	1,450,000	680,000	-	-	450,000	2,580,000

Funding Source(s)											
481-Water Fund	▼				1,450,000	680,000				450,000	2,580,000
	▼									-	
	▼									-	
	▼									-	
TOTAL FUNDING SOURCES				-	1,450,000	680,000	-	-	450,000	2,580,000	

Project status and completed work

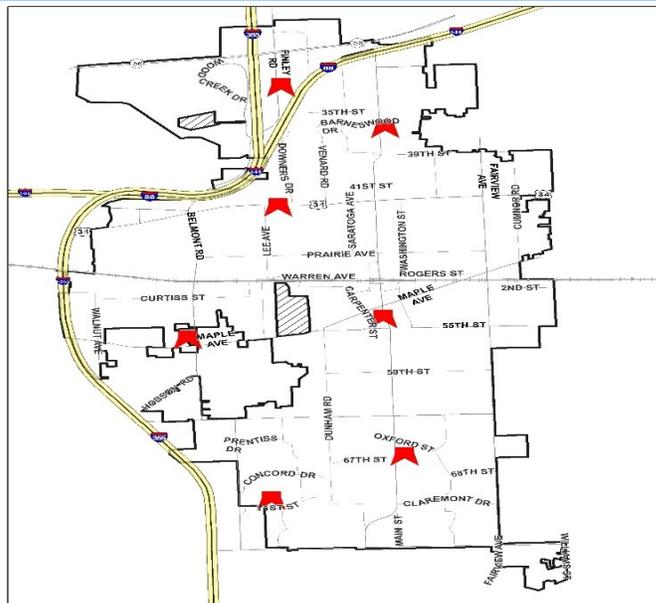
A multi-year tank management plan will be completed in 2018.

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

An IEPA loan will fund the the \$2,430,000 rehabilitation and maintenance scheduled in FY2020 - FY2021.

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Priority Score

Project Manager:

Stan Balicki

Program: 394 Department:

Public Works

2019-2023 Capital Project Sheet

Project # **WP-020**

Project Description Automatic Meter Reading System Data Collection Unit Upgrade

Project summary, justification and alignment to Strategic Plan

This project upgrades the Automatic Meter Reading (AMR) System's Data Collection Units (DCUs). The water billing system automatically collects water meter readings from homes and businesses in Downers Grove through Meter Transmitting Units (MTUs). The MTUs send their meter readings to Data Collector Units, which ultimately send the reads to a server at Village Hall. The current DCUs are operating on the 3G cellular network. We have been informed by our vendor that the 3G network will not be supported after July 2019. This project upgrades the DCUs to operate on the 4G wireless network.

Cost Summary	New Maintenance Replacement			FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Years	TOTAL
Professional Services										-
Land Acquisition										-
Infrastructure										-
Building										-
Machinery/Equipment	x			100,000					125,000	225,000
Other/Miscellaneous										-
TOTAL COST				100,000	-	-	-	-	125,000	225,000

Funding Source(s)										
481-Water Fund	▼		100,000						125,000	225,000
	▼									-
	▼									-
	▼									-
TOTAL FUNDING SOURCES			100,000	-	-	-	-	-	125,000	225,000

Project status and completed work

Project to be started and completed in 2019 with no additional operating expense impact. DCUs are expected to be in use for approximately 4 - 5 years, when an additional upgrade is likely to be required.

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

Impact-annual operating expenses	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Yrs	TOTAL
Projected Operating Expense Impact:							-

Map/Pictures of Project



Priority Score

Project Manager: Stan Balick

Program: 394 Department: Public Works