



August 6, 2014

**TO:** Public Works Committee  
**THROUGH:** Scott Niehaus, Village Manager  
**FROM:** Carl S. Goldsmith, Director of Public Works  
**SUBJECT:** Second Draft: FY 2015-FY 2024 Capital Improvement Program

Attached is the second draft of the Capital Improvement Program for Fiscal Years 2015 – 2024. As discussed at the July 8, 2014 Public Works Committee meeting, due to the Village of Lombard current financial situation, the CIP represents a cash basis of funding for future projects. In past years, the Village would issue debt to fund projects. The cash basis of financing projects has required additional review and prioritization of projects. The second draft of the 2015 – 2024 CIP is the culmination of discussion with the Public Works Committee, review of projected revenues and discussions of project funding mechanisms; including, but not limited to existing revenues, potential increases in current revenue sources and the potential for new revenue sources.

Over the term of the 2015-2024 CIP, the Village anticipates funding a funding shortfall in 2018 of approximately \$8,000,000. The staff anticipates that this shortfall can be addressed by accessing the Illinois Environmental Protection Agency Public Water Supply Loan Program (PWSLP). Several of the projects included in the CIP are eligible for funding through the IEPA program. The program will allow the Village to spread the cost of the project over a defined period of time; similar to borrowing through the issuance of bonds. The Roosevelt Road Watermain Lining Phase I, Roosevelt Road Watermain Lining Phase II and Transmission Main (Civic Center to South Booster) are candidates for the IEPA loan program and are estimated at \$8,207,500. These projects are identified on the attached spreadsheet with **BLUE HIGHLIGHTS**.

An additional financial matter that may assist in the funding of the ten year plan is the review of the capital component of the water and sewer rate. As a condition of the approval of the non-home rule sales tax referendum, the capital component of the rate was frozen at \$1.20/1,000 gallons through May 31, 2016. The 2015 Public Works Department budget request contains funds for a rate study that will assess the operations and maintenance component and the capital component of the water and sewer rate. One other funding source that may impact the CIP is a Stormwater Utility Fee, which is currently under review by DuPage County. A list of the projects that could be funded via a Stormwater utility has been developed. Additional review of the operations and maintenance costs that could be included in a Stormwater utility is currently underway. As a non-home rule community, the Village of Lombard has enacted virtually all available revenue streams to support capital programs.

Based upon the discussions with the Public Works Committee, staff has developed a program that provides a consistent level of service (LOS) to the Village. The proposed 2015-2024 CIP continues to prioritize the maintenance of existing infrastructure, investment in Village facilities and long-term commitment to utility system enhancements. Projects that were deemed by the Committee and staff have been categorized as "Inactive" and are not currently funded in the 2015-2024 CIP.

The second draft of the FY 2015 - FY 2024 Capital Improvement Plan is proposed at \$134,543,190. For FY 2015, the CIP is funded at \$17,390,500. Included in the proposed expenditures for FY 2015 are the following expenditures: \$530,000 for Facility Improvements and Maintenance; \$69,600 in Parking Lot Improvements; \$450,000 for Right-of-Way Maintenance and Beautification; \$2,688,500 for Sewer System/Stormwater Control Improvements not performed in conjunction with a street project; \$105,000 for Sidewalk Improvements; \$8,149,900 for Street Construction and Maintenance (including related underground improvements); \$75,000 for Traffic Signal and Street Lighting Improvements; and \$5,322,500 for Water System Improvements not attributable to a street project.

The attached spreadsheet identifies all projects included in the 2015-2024 CIP. The spreadsheet is color coded to allow tracking of changes to be more readily identified. Projects that are shown in **RED** have been modified since the first draft of the CIP presented to the Committee. Some projects have had the engineer's estimate modified or the timing of the project in the 10 year program has been adjusted. These changes are also highlighted below

#### **Facility Maintenance and Improvements**

Police Department Surveillance Cameras – The project includes the installation and enhanced video surveillance system. The system will feature 6 high definition day/night cameras to better serve the department's needs. The current cameras are approximately 15 years old and have past their useful life. The cost of the upgrade is \$25,000. This is the 1<sup>st</sup> phase of a comprehensive Village-wide security system improvement program.

Roof Replacement – Village Hall – The Village Hall roof and glass vestibule will be rehabilitated in 2015. The repairs are based upon an infrared roof scan that was performed in 2009 and showed signs of deficiencies. The cost of the project is estimated at \$360,000. It is anticipated that the Village will use the Job Order Contracting (JOC) method to have repairs performed. The JOC process has been successfully used by the Village for other facility projects.

Security Card Access System – This project will replace current keys, keypads, and door buzzers. Employee movement can be tracked. Different security access will be given or taken away as warranted. The system selected will allow the Village Hall system to be

linked to other Village facilities to create a comprehensive security/access system. The cost of the project is estimated at \$100,000. This project has been moved to 2018

General Facility Maintenance – The funding of this project is set at \$75,000 annually and is used for the maintenance of the Village facilities, not attributable to a specific project.

GIS Development Project - Village staff has been developing the GIS mapping system for roughly 15 years. Water and sewer data is collected from record drawings and field observations. The project scope is to perform field verification of the water system by tracing the watermain with electrical locating equipment. Village staff will input the new data in the existing mapping database. This is a recurring maintenance project that will enhance the accuracy and usefulness of the GIS system. The annual cost of the project is \$25,000.

Utilities Overhead Garage Door Replacement – The project includes the replacement of two overhead garage doors with new insulated doors. The project will also include the addition of an overhead garage door and street access to Central Avenue on the south side of the Underground Utilities Building. This project will occur in two phases. The first phase is in 2015 at a cost of \$20,000 and phase 2 will take place in 2017 at a cost of \$25,000.

Police Department Basement Flooding – The Village has budgeted \$25,000 for the repair of the west wall of the Police Department basement to prevent flooding. Currently water comes in through the wall and the depicted electrical panels. Sandbags are currently being used to prevent water damage in the newly constructed IT server backup room.

#### **Parking Lot Improvements**

Parking Lot at 115 West St. Charles Road – The Village acquired the parking lot in 2013. The 2015 CIP contains \$69,900 for the repair, grind and overlay and striping of the existing parking lot. A portion of the lot is under private ownership. The Village will attempt to coordinate the repairs with the property owner.

#### **Right of Way Maintenance and Beautification**

Right-of-Way Beautification Program – This annual program is designed to improve landscaped areas in the Village to enhance the aesthetic appeal of the Village. The program contains \$65,000 in FY 2015.

Downtown TIF Streetscape Improvements Program – This annual program is designed to improve the streetscape elements, brick pavers and other downtown features. The program contains \$25,000 annually. Funds are used for streetlight maintenance and paver repair/replacement within the Downtown TIF District.

Parkway Ash Tree Removal and Replacement Program – This program was added to the CIP for FY 2012B. The project was originally developed as a ten year program to remove and replace parkway trees infested with emerald ash borer. Due to the accelerated spread of the EAB, the program has been shortened to a seven year program that will end in 2018. The FY 2015 CIP contains \$360,000 for the program.

#### Sewer System/Stormwater Improvements

Clear Water Disconnect Grant Program – This program is designed to assist with the disconnection of residential and commercial sources of clear water from the sanitary sewer system. The FY 2015 contains \$75,000 in funds for the grant program. The grant program is tied to specific “triggers” tied to the issuance of building permits.

Pump Station – Component Replacement – The Village staff has developed a replacement schedule for existing pump station components that are outside of their useful life. The cabinets and components will be replaced with the Village standards to ensure consistency and reduce the necessary inventory of replacement parts. The 2015 CIP contains \$107,000 for the replacement of the control cabinet at the LAW Pump Station.

Backyard Sewer Lining Program – This project is a three (3) year project focused on lining the sewers located in the rear yards in Lilac Gardens, Pinebrook and Foxworth. Each year is programmed at \$100,000. FY 2015 represents the third year of the program.

**IL Route 53 Stormwater Pump Station** – The original improvements anticipated for the station included the replacement of the existing vertical turbine pumps with submersible pumps and inclusion of a grit chamber to prevent debris from entering that station and interrupting operations. However, as the consultant presented the Preliminary Design Report (PDR), it became clear that this was not the most suitable option. Instead, the Village will be looking to abandon the station, which is constructed in the 100 year floodplain and construct a new station upstream that will ensure proper operation of the station. The new station will increase the capacity to pump stormwater and alleviate flooding upstream. The cost of the project is estimated at \$5,611,000. The FY 2016 CIP contains \$2,024,400 for the first phase of construction. Based upon permitting through DuPage County, it is anticipated that construction will take place in 2017.

Lift Station, Rebuild – Fairview – The FY 2015 CIP contains \$1,410,100 for the construction of the lift station improvements. Included in the project are the rebuild of the wet well, upgrade of the pumps, installation of an on-site generator and the replacement of the control cabinet. This project was developed in response to the July 23-24, 2010 storm event.

Terrace View & Garfield Pond Maintenance - An Intergovernmental Agreement between the Village of Lombard and the Lombard Park District makes the Village responsible for maintenance of Terrace View Pond. As part of the DuPage County Storm water Permit



for the storm water project constructed in 2013, the Village must inspect and document the establishment of the wetland plantings along the shoreline of the pond for up to five years. The Village has a similar obligation with DuPage County concerning the Garfield site detention pond. The program is funded at a cost of \$30,000 for 2015.

N. Broadway Interim Pump Station & Force Main - The project is the first step in separating sewers that are located within the Gatz Pond watershed. Included is the installation of a 350 HP pump to be installed within an existing wet well and approximately 1,700 linear feet of 36 inch diameter force main. The 2015 CIP contains \$186,400 for the design engineering. Construction of the improvement is scheduled for 2016.

**Terrace View Pond - Overflow Improvements & Repair** - This project has been shifted back in the CIP to 2018 due to fiscal constraints. Originally programmed for 2015, the 2018 CIP contains \$33,000 for improvements related to the storm sewers that drain into Terrace View Pond. Work includes the installation of manholes, resetting and replacing portions of storm sewer pipe, installing grates, adding trip rap and minor grading and landscaping improvements. This project is a continued work effort to improve drainage in the Terrace View Pond area. It is anticipated that the project will be constructed in 2019.

Manhole Inspection & Rehabilitation - The Village has developed a comprehensive manhole inspection and rehabilitation program that over time will encompass all the structures within the Village. The scope of this program is the inspection of manholes by a high definition camera and recording GPS information along with pertinent information about each manhole. The inspections will allow the Village to identify and eliminate inflow and infiltration into the manholes. Information will be used in the Village's GIS system and provide real time data to field employees. As part of the project, structures that are found to be in substandard condition will be repaired. The 2015 CIP contains \$55,000 for the program.

Maintenance Programs - The FY 2014 CIP contains \$30,000 for the Sewer Televising and Cleaning Program, \$75,000 for the Underground Structure Maintenance Program, \$20,000 for the Backyard Flooding Prevention Program, \$75,000 for the Lift Station Maintenance Program, \$50,000 for Overhead Sewer Grant Program, \$200,000 for Sewer Maintenance and Improvements Program, \$75,000 for the Sanitary Sewer Lining Program, \$75,000 for the Catch Basin Cleaning Program, \$50,000 for the Sewer Stub Lining Program and \$75,000 for the Large Sewer Flushing Program.

#### **Sidewalk Improvements**

Trip Hazard Replacement Program - This annual program is set up to repair and replace existing sidewalks determined to be a trip hazard pursuant to Village policies. The program is funded at \$85,000 annually.

Deteriorated Sidewalk Program – This program established under Village Board policy provides a 50% cost share to residents for the replacement of damaged/deteriorated sidewalks. The cost of the program is \$20,000 annually.

#### **Street Construction and Improvements**

Full Avenue Bridges – This project will provide for the replacement of the existing bridge due to condition of deck panels. This project is a joint project with the Village of Glen Ellyn and the State of Illinois. The cost of the project is estimated at \$2,750,000. Due to the status of the review of the preliminary plans at IDOT, it is anticipated that construction will be delayed one year. The project is funded in 2016 at a cost of \$2,750,000.

Pavement Marking Replacement Program – The program will be used to maintain and refresh pavement markings in accordance with the Federal Manual for Uniform Traffic Control Devices (MUTCD). The restriping of Village commuter parking lots are also included in this program and are funded by Parking Capital Reserve Fund. The 2015 CIP contains \$20,000 for the program.

Lilac Avenue Reconstruct Project – The FY 2015 CIP contains \$1,800,000 for the reconstruction of the existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement), which is anticipated in 2015. The estimated cost of the project has been revised from \$1,559,100 to \$1,800,000. This project will be bid in conjunction with the Lombard Meadows Phase II project.

Lombard Meadows 2: Lodge Lane & Lilac Lane – FY 2015 contains \$2,865,200 for the reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement), which is anticipated in 2015. The scope of work includes replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.

Traffic Analyzer Replacement System - This is for the purchase of six (6) radar units with software, to replace deteriorating, unrepairable 1997 and 2000 equipment and outdated software. The 2015 CIP includes \$30,000 for the system replacement.

Garage Street (St. Charles Road to North Avenue) – The Village has reviewed the plans for this project and determined that based upon consultant input, a significant amount of the surface deficiencies can be addressed through a grind and overlay project. This work will occur in 2014 and 2015 using in-house forces, as well as contracts. The CIP contains \$750,000 for this work.

A full reconstruct to address utility improvements, complete streets components (bicycle/pedestrian shared path) has been developed and tentatively programmed in 2021.

The Village submitted a request for STP funding that would cover 70% of eligible construction costs. The 2015 CIP contains \$750,000 for the surface work and \$700,000 in 2020 for engineering and \$7,000,000 in 2021 for the construction activity.

Maintenance Programs - The FY 2015 CIP contains \$1,007,200 for the General Local Street Resurfacing Program (*includes construction of Hammerschmidt Parking Lot*), \$327,000 for the Local Street Resurfacing with Village Crews and \$50,000 for the Curb Replacement Program, \$463,600 for the Full-Depth Asphalt Patching Program, \$142,800 for Crack Sealing, \$820,000 for General Concrete Street Rehabilitation Program, \$100,000 for the Concrete Utility Patching, \$70,000 for the Surface Treatment Program, \$140,000 for Parkway Restoration and \$125,000 for the Asphalt Utility Patching. The specific locations for these projects have not been identified, but will be based upon the Pavement Management Study.

#### **Traffic Signal and Street Lighting Improvements**

Street Light Pole Replacement – This project provides \$50,000 for the maintenance and replacement of street light poles and traffic signals not included in a specific project. The Village utilizes these funds to inspect the traffic signal poles.

**TIF Lighting Rehabilitation** – The Village initially programmed \$75,000 per year between 2015 and 2018 to address maintenance of the TIF lighting. The Village has revised the maintenance program and can now accomplish the work over a two (2) year period at \$25,000 per year.

#### **Water System Improvements**

Watermain Maintenance & Improvements Program - The FY 2015 CIP contains \$157,500,000 for the Watermain Maintenance and Improvement Programs not associated with a standalone project.

Reconstruction of Concrete Pit Gallery (Highland Avenue) – Structure is deteriorating and is in danger of collapsing onto critical water distribution system infrastructure. Staff recommends the removal and replacement of the concrete roof, installation of new stairwell, and the possible addition of a shed structure over the gallery to eliminate a confined space. The 2015 CIP contains \$10,000 for the project.

**Roosevelt Road Watermain Replacement Phase I** – The Village has experienced significant break history along Roosevelt Road between Finley Road and Wisconsin Avenue. The Village has developed a project to perform cured in place lining of significant portions of the existing watermain network in the corridor. The project has been split into two phases. Phase I is the western limits of the Village to Fairfield. The FY 2015 CIP contains \$2,355,000 for the construction of the watermain improvement. The second phase is planned for 2016 at a cost of \$53,052,500. The Village will be

submitting applications for the IEPA Low Interest Revolving Loan Program for both phases.

**Transmission Main (Civic Center to South Booster)** – As part of the network analysis performed last year, the consultant recommended the elimination of the proposed water reservoir at Eisenhower Lane in lieu of the construction of a 16" ductile iron water transmission main between the Civic Center and the South Booster Station. This project will allow staff to effectively move water between the two pressure zones to accommodate demand. \$2,398,400 is programmed in the 2015 CIP. The Village will be submitting an application for the IEPA Low Interest Revolving Loan Program for the project.

#### **Closing Comments**

I would like to commend the Public Works Department and the Public Works Committee for their commitment to the capital planning process. The projects developed through the diligent effort of the Village Board, Public Works Committee and Village staff shows a commitment to maintaining the Village's infrastructure at a high level. The continued focus on stormwater and drainage should prove to be a wise investment on the part of the Village, along with the approach of addressing underground utilities in conjunction with roadway reconstructs.

Staff has attached several CIP summary documents that have been used to develop the FY 2015 – FY 2024 Capital Improvement Plan. Staff will be in attendance at the August 12, 2014 Public Works Committee meeting to discuss the proposed FY 2015 – FY 2024 Capital Improvement Plan.



Village of Lombard  
2015-2024 CIP

Project	Category	Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Roof Replacement - Village Hall	Facility Maintenance	1	\$ 360,000										\$ 360,000
Central Station HVAC Replacement	Facility Maintenance	1		\$ 35,000									\$ 35,000
Civic Center Reservoir - Windows and Doors	Facility Maintenance	1				\$ 20,000							\$ 20,000
General Facility Maintenance	Facility Maintenance	1	\$ 75,000	\$ 75,000	\$ 75,000	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,500	\$ 82,500	\$ 82,500	\$ 86,500	\$ 795,250
Police Department Basement Flooding	Facility Maintenance	1	\$ 25,000			\$ 50,000							\$ 25,000
Fire Station #1 Outside Storage Garage	Facility Maintenance	1					\$ 265,000						\$ 265,000
Parkside Retaining Wall	Facility Maintenance	2											\$ 25,000
Police Department Surveillance Cameras	Facility Maintenance	2	\$ 25,000										\$ 25,000
Replace Range System	Facility Maintenance	2			\$ 163,000								\$ 163,000
Security Card Access	Facility Maintenance	2				\$ 30,000		\$ 100,000					\$ 100,000
Village Complex Lighting	Facility Maintenance	2			\$ 30,000								\$ 30,000
Fire Station #2 Outdoor Storage Facility	Facility Maintenance	2			\$ 30,000								\$ 30,000
Police Garage Expansion	Facility Maintenance	2											\$ 400,000
GIS Development Project	Facility Maintenance	2	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000
Detention Pond Maintenance & Improvements	Facility Maintenance	2			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 220,000
Utilities Overhead Garage Door Replacement	Facility Maintenance	2	\$ 20,000		\$ 25,000								\$ 45,000
<b>Fire Station #1 ADA Improvement</b>	<b>Facility Maintenance</b>	<b>2</b>						\$ 12,500	\$ 125,000				\$ 137,500
<b>Category Total</b>			\$ 530,000	\$ 135,000	\$ 373,000	\$ 298,750	\$ 393,750	\$ 541,250	\$ 262,500	\$ 137,500	\$ 137,500	\$ 141,500	\$ 2,950,750
Parking Lot @ 115 W. St. Charles Road	Parking Lot Improvements	2	\$ 69,600										\$ 69,600
<b>Category Total</b>			\$ 69,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,600
Right-of-Way Beautification Program	ROW Maintenance	1	\$ 65,000	\$ 65,000	\$ 68,250	\$ 68,250	\$ 68,250	\$ 68,250	\$ 71,500	\$ 71,500	\$ 71,500	\$ 71,500	\$ 689,000
Downtown TIF Streetscape Improvements	ROW Maintenance	1	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 225,000
Parkway Ash Removal & Replacement	ROW Maintenance	1	\$ 360,000	\$ 360,000	\$ 360,000	\$ 117,000	\$ 93,250	\$ 93,250	\$ 96,500	\$ 96,500	\$ 96,500	\$ 71,500	\$ 1,197,000
<b>Category Total</b>			\$ 450,000	\$ 450,000	\$ 453,250	\$ 210,250	\$ 93,250	\$ 93,250	\$ 96,500	\$ 96,500	\$ 96,500	\$ 71,500	\$ 2,111,000
Sewer TV & Cleaning	Sewer System/Stormwater	1	\$ 30,000	\$ 30,000	\$ 30,000	\$ 31,500	\$ 31,500	\$ 31,500	\$ 33,075	\$ 33,075	\$ 33,075	\$ 34,729	\$ 318,454
Underground Structure Maintenance	Sewer System/Stormwater	1	\$ 75,000	\$ 75,000	\$ 78,800	\$ 78,800	\$ 78,800	\$ 78,800	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 795,200
Backyard Flood Prevention	Sewer System/Stormwater	1	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 212,000
Lift Station Maintenance	Sewer System/Stormwater	1	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000
Overhead Sewer Grant Program	Sewer System/Stormwater	1	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
Sewer Maintenance & Improvements	Sewer System/Stormwater	1	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,000,000
Sanitary Sewer Lining Program	Sewer System/Stormwater	1	\$ 75,000	\$ 75,000	\$ 75,000	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,688	\$ 82,688	\$ 82,688	\$ 86,822	\$ 796,136
Catch Basin Cleaning Program	Sewer System/Stormwater	1	\$ 75,000	\$ 75,000	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 795,000
Sewer Stub Lining Program	Sewer System/Stormwater	1	\$ 50,000	\$ 50,000	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 530,000
Large Sewer Flushing Program	Sewer System/Stormwater	1	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000
Clear Water Disconnect Grant	Sewer System/Stormwater	1	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 750,000
Pump Station Component Replacement	Sewer System/Stormwater	1	\$ 107,000	\$ 116,300	\$ 60,000								\$ 283,300
Backyard Sewer Lining Program	Sewer System/Stormwater	1	\$ 100,000										\$ 100,000
<b>Route 53 Stormwater Pump Station</b>	<b>Sewer System/Stormwater</b>	<b>1</b>		\$ 2,024,400	\$ 3,316,500								\$ 5,340,900
Lift Station Rebuild - Fairview	Sewer System/Stormwater	1	\$ 1,410,100										\$ 1,410,100
Terrace View & Garfield Pond Maintenance	Sewer System/Stormwater	1	\$ 30,000	\$ 35,000	\$ 5,000	\$ 7,500							\$ 77,500
N. Broadway Interim Pump Station & Forcemain	Sewer System/Stormwater	1	\$ 186,400	\$ 1,903,350									\$ 2,089,750
<b>Terrace View Pond Outfall Improvements</b>	<b>Sewer System/Stormwater</b>	<b>1</b>			\$ 292,500	\$ 33,000	\$ 225,000						\$ 258,000
Gatz Pond Outfall	Sewer System/Stormwater	1											\$ 2,813,500
Manhole Inspection & Rehabilitation	Sewer System/Stormwater	1	\$ 55,000	\$ 100,000	\$ 105,000	\$ 110,000	\$ 60,500	\$ 110,000	\$ 116,000	\$ 122,000	\$ 67,000	\$ 122,000	\$ 967,500
Route 53 Underground Improvements	Sewer System/Stormwater	1				\$ 2,223,600							\$ 2,223,600
Municipal Complex Stormwater Quality Unit	Sewer System/Stormwater	2		\$ 27,000									\$ 27,000
<b>Sanitary Sewer Upgrade - Prairie</b>	<b>Sewer System/Stormwater</b>	<b>2</b>											\$ 294,300
<b>Category Total</b>			\$ 2,688,500	\$ 5,298,550	\$ 6,818,550	\$ 3,190,400	\$ 1,101,800	\$ 926,300	\$ 948,763	\$ 954,763	\$ 37,400	\$ 1,217,451	\$ 24,082,240

Project	Category	Priority	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Trip Hazard Replacement	Sidewalk Improvements	1	\$ 85,000	\$ 85,000	\$ 89,250	\$ 89,250	\$ 89,250	\$ 89,250	\$ 93,500	\$ 93,500	\$ 93,500	\$ 93,500	\$ 901,000
Deteriorated Sidewalk Program	Sidewalk Improvements	1	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 212,000
<b>Category Total</b>			\$ 105,000	\$ 105,000	\$ 110,250	\$ 110,250	\$ 110,250	\$ 110,250	\$ 115,500	\$ 115,500	\$ 115,500	\$ 115,500	\$ 1,113,000
<b>Hill Avenue Bridge</b>													
Surface Treatment	Street Constr & Maint	1	\$ 70,000	\$ 78,400	\$ 71,700	\$ 73,500	\$ 73,500	\$ 82,000	\$ 74,400	\$ 84,100	\$ 80,500	\$ 77,000	\$ 2,750,000
Parkway Restoration	Street Constr & Maint	1	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 1,400,000
Concrete Street Rehabilitation Program	Street Constr & Maint	1	\$ 500,000	\$ 820,000	\$ 861,000	\$ 861,000	\$ 861,000	\$ 861,000	\$ 902,000	\$ 902,000	\$ 902,000	\$ 902,000	\$ 8,372,000
Concrete Utility Patching	Street Constr & Maint	1	\$ 100,000	\$ 100,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 1,060,000
Asphalt Utility Patching	Street Constr & Maint	1	\$ 125,000	\$ 125,000	\$ 131,250	\$ 131,250	\$ 131,250	\$ 131,250	\$ 137,500	\$ 137,500	\$ 137,500	\$ 137,500	\$ 1,325,000
General Local Street Resurfacing Plan	Street Constr & Maint	1	\$ 1,007,200	\$ 680,800	\$ 567,400	\$ 567,400	\$ 567,400	\$ 567,400	\$ 584,300	\$ 584,300	\$ 584,300	\$ 584,300	\$ 6,294,800
Curb Replacement Program	Street Constr & Maint	1	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
Full-Depth Asphalt Patching	Street Constr & Maint	1	\$ 463,600	\$ 436,000	\$ 458,500	\$ 458,500	\$ 458,500	\$ 458,500	\$ 472,200	\$ 472,200	\$ 472,200	\$ 472,200	\$ 4,622,400
Crack Sealing Program	Street Constr & Maint	1	\$ 142,800	\$ 144,500	\$ 140,700	\$ 146,500	\$ 141,500	\$ 143,900	\$ 141,900	\$ 140,000	\$ 140,000	\$ 140,000	\$ 1,421,800
Route 53 (St. Charles to North)	Street Constr & Maint	1	\$ 2,865,200			\$ 363,000							\$ 363,000
Lombard Meadows 2: Lodge Lane & Liac Way	Street Constr & Maint	1	\$ 2,865,200										\$ 2,865,200
<b>Grace Street</b>	<b>Street Constr &amp; Maint</b>	<b>1</b>	<b>\$ 750,000</b>					<b>\$ 700,000</b>	<b>\$ 7,000,000</b>				<b>\$ 8,450,000</b>
Route 53 (Roosevelt to St. Charles)	Street Constr & Maint	1			\$ 100,000								\$ 100,000
Local Street Resurfacing w/Village Crews	Street Constr & Maint	2	\$ 327,000	\$ 327,000	\$ 343,900	\$ 343,900	\$ 343,900	\$ 343,900	\$ 354,200	\$ 354,200	\$ 354,200	\$ 354,200	\$ 3,446,400
Pavement Marking Replacement Program	Street Constr & Maint	2	\$ 20,000	\$ 25,300	\$ 21,400	\$ 24,900	\$ 26,900	\$ 21,500	\$ 25,200	\$ 27,500	\$ 21,700	\$ 21,700	\$ 214,400
Circle Avenue	Street Constr & Maint	2	\$ 1,559,100										\$ 1,559,100
Traffic Analyzer Replacement System	Street Constr & Maint	2	\$ 30,000										\$ 30,000
Lombard Meadows 3: Magnolia Circle	Street Constr & Maint	2				\$ 152,900	\$ 1,848,600	\$ 3,753,000	\$ 439,300	\$ 4,513,100			\$ 2,001,500
Melody Lane Phase 1	Street Constr & Maint	2					\$ 360,600		\$ 281,600	\$ 2,517,400			\$ 4,113,600
Melody Lane Phase 2	Street Constr & Maint	2							\$ 208,200	\$ 2,752,100			\$ 4,952,400
Melody Lane Phase 3	Street Constr & Maint	2							\$ 281,600	\$ 2,67,900			\$ 3,686,400
Liac Gardens Phase 1	Street Constr & Maint	2							\$ 208,200	\$ 2,517,400			\$ 2,725,600
Liac Gardens Phase 2	Street Constr & Maint	2							\$ 208,200	\$ 2,517,400			\$ 3,020,000
Liac Gardens Phase 3	Street Constr & Maint	2							\$ 208,200	\$ 2,517,400			\$ 3,061,500
5A221 - Charles Lane, Hickory, Vance, Willow	Street Constr & Maint	2							\$ 208,200	\$ 2,517,400			\$ 2,752,100
Liac Gardens Phase 3	Street Constr & Maint	2							\$ 208,200	\$ 2,517,400			\$ 2,854,200
<b>Category Total</b>			\$ 8,149,900	\$ 5,677,000	\$ 2,890,850	\$ 3,517,850	\$ 5,108,150	\$ 7,639,050	\$ 14,044,000	\$ 11,135,800	\$ 14,626,700	\$ 6,867,400	\$ 79,656,700
<b>Traffic Signal &amp; Intersection Improvement (53)</b>													
TIF Lighting Rehabilitation	Traffic Signal & Street Light	1	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 3,760,100
Street Light Pole Replacement	Traffic Signal & Street Light	2	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
<b>Category Total</b>			\$ 75,000	\$ 3,835,100	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 4,310,100
<b>Watermain Maintenance &amp; Improvement</b>													
Remote Distribution System Monitoring	Water System	1	\$ 157,500	\$ 157,500	\$ 157,500	\$ 157,500	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 1,620,000
Reconstruction of Pit Gallery (Highland)	Water System	1	\$ 10,000	\$ 80,000				\$ 20,000	\$ 75,000	\$ 10,000			\$ 105,000
Roosevelt Road Watermain Lining Phase I	Water System	1	\$ 2,355,000										\$ 2,355,000
Roosevelt Road Watermain Lining Phase II	Water System	1	\$ 3,052,500										\$ 3,052,500
SCADA System Software & Computer Replacement	Water System	1	\$ 75,000										\$ 75,000
<b>Transmission Main (Civic Center to S. Booster)</b>													
Central Station Reservoir Improvement	Water System	1	\$ 2,800,000										\$ 2,800,000
Highland Avenue Water Tank Painting	Water System	1			\$ 328,500			\$ 500,000			\$ 70,000		\$ 3,643,300
Water Network Analysis	Water System	2											\$ 500,000
<b>Water Meter Replacement</b>	<b>Water System</b>	<b>2</b>			\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 5,000,000
Finley/Hickory Watermain Replacement	Water System	2			\$ 19,000		\$ 170,000						\$ 189,000
Well Pump Maintenance (7,8,10 & 11)	Water System	2									\$ 750,000		\$ 750,000



# Village of Lombard 2015-2024 CIP

