

Fire Station #2 Outdoor Storage Facility

Category Facility Improvements & Maintenance

Subcategory Fire Station #2

Department Fire

Total Project Cost: \$30,000

Description

Construction of storage facility at Station #2 for material and equipment storage



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				30,000							30,000
Total				30,000							30,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund				30,000							30,000
Total				30,000							30,000

Replace Range System (Bullet Trap System)

Category Facility Improvements & Maintenance

Subcategory Police Station

Department Police

Total Project Cost: \$163,000

Description

The existing trap is approximately 32 years old, is no longer manufactured and parts are no longer available. The project will replace the existing Bullet Trap System with a new trap that has a life expectancy of 20 years.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		163,000									163,000
Total		163,000									163,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund		163,000									163,000
Total		163,000									163,000

Garage Expansion

Category Facility Improvements & Maintenance

Subcategory Police Station

Department Police

Total Project Cost: \$400,000

Description

Construct additional garage bay to provide for additional storage opportunities and improve officer safety by securing the area where prisoners are transported from the squads into the building.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance					400,000						400,000
Total					400,000						400,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund					400,000						400,000
Total					400,000						400,000

Great Western Trail Lighting

Category Bikeway and Pedestrian Path Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,449,000

Description

Lighting of the Great Western Trail from Westmore to IL Route 53.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance					1,299,000						1,299,000
Design Engineering				26,000							26,000
Resident Engineering					118,000						118,000
Construction Material Testing					6,000						6,000
Total				26,000	1,423,000						1,449,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund				26,000	124,000						150,000
Other(DuPage County, State of Illinois & ICC)					1,299,000						1,299,000
Total				26,000	1,423,000						1,449,000

Hill Avenue Bridge

Category Street Construction and Maintenance

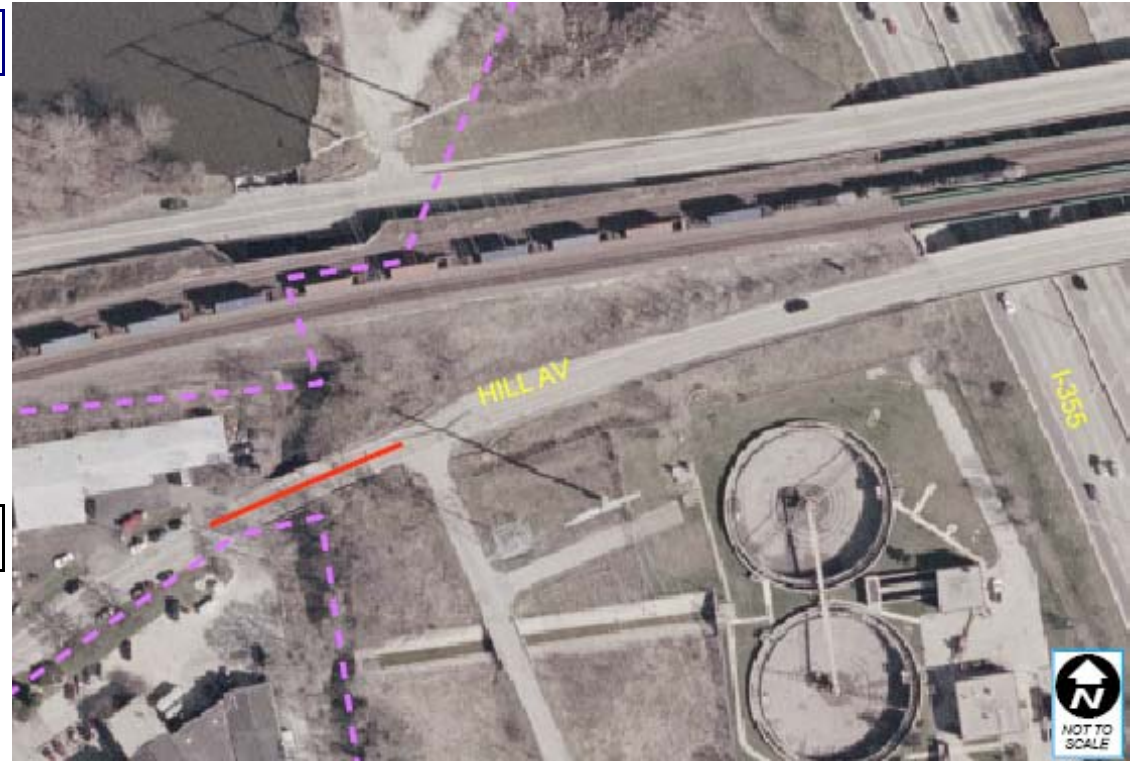
Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$2,900,000

Description

Replace existing bridge due to condition of deck panels. Joint project with the Village of Glen Ellyn.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		2,500,000									2,500,000
Design Engineering	150,000										150,000
Resident Engineering		225,000									225,000
Construction Material Testing		25,000									25,000
Total	150,000	2,750,000									2,900,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Other(DuPage County, State of Illinois & ICC)	120,000	2,200,000									2,320,000
Motor Fuel Tax	30,000	550,000									580,000
Total	150,000	2,750,000									2,900,000

North Garfield Site - Maintenance Building

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$550,000

Description

A maintenance building that will house a front end loader, skid steer, small office and a multipurpose room/area that could be utilized for training Public Works maintenance staff.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	550,000										550,000
Total	550,000										550,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	550,000										550,000
Total	550,000										550,000

Parkside Retaining Wall

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$265,000

Description

Construction of Soldier Pile Retaining Wall by Union Pacific Railroad.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	260,000										260,000
Construction Material	5,000										5,000
Testing											
Total	265,000										265,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
TIF- Downtown	265,000										265,000
Total	265,000										265,000

Police Department - Surveillance Cameras

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$25,000

Description

Installation of surveillance cameras on the outside of the Police Department building.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Other	25,000										25,000
Total	25,000										25,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	25,000										25,000
Total	25,000										25,000

Train Station Underpass

Category Bikeway and Pedestrian Path Improvements

Subcategory

Department Public Works

Total Project Cost: \$200,000

Description

This is the Village share of costs for upgrading the proposed tunnel and other improvements at the Lombard train station.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	200,000										200,000
Total	200,000										200,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
TIF- Downtown	200,000										200,000
Total	200,000										200,000

Hammerschmidt Parking Lot - Extension

Category Commuter Parking Facilities

Subcategory

Department Public Works

Total Project Cost: \$712,000

Description

Construction of additional commuter parking by expanding the existing Hammerschmidt parking lot to the east.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	579,000										579,000
Design Engineering	49,100										49,100
Resident Engineering	69,400										69,400
Geotechnical Engineering	8,700										8,700
Construction Material Testing	5,800										5,800
Total	712,000										712,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Parking Capital Reserve Fund	712,000										712,000
Total	712,000										712,000

Fuel Island - Replacement

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$475,000

Description

Fuel island sumps are supposed to be kept dry to protect the piping and prevent water from leaking into the tanks. Since the fuel island site is so low, ground water consistently fills these sumps. Fuel tanks need to be moved to higher ground.

The current tanks are single wall fiberglass and are 40 years old (double wall is the standard now). It is anticipated that two (2) unleaded, four (4) diesel and a site for a future electric vehicle charging station will be constructed.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	475,000										475,000
Total	475,000										475,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	375,000										375,000
Water/Sewer Capital Reserve	100,000										100,000
Total	475,000										475,000

Roof Replacement - Village Hall

Category Facility Improvements & Maintenance

Subcategory Public Works

Department Public Works

Total Project Cost: \$360,000

Description

This project includes refurbishing the roof at Village Hall. The work is based on an infrared roof scan that was performed in 2009.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		360,000									360,000
Total		360,000									360,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund		360,000									360,000
Total		360,000									360,000

Central Station HVAC Replacement

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$35,000

Description

Rezone central heaters and install two new furnaces and one air conditioner



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equipment Purchases			35,000								35,000
Total			35,000								35,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve			35,000								35,000
Total			35,000								35,000

Village Complex Lighting Improvement

Category Facility Improvements & Maintenance

Subcategory Site Improvements

Department Public Works

Total Project Cost: \$30,000

Description

This project will replace the existing lighting with energy efficiency light-emitting diode (LED) fixtures that will reduce operating and maintenance costs to the Village.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			30,000								30,000
Total			30,000								30,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund			30,000								30,000
Total			30,000								30,000

Lilac Bikeway Improvements

Category Bikeway and Pedestrian Path Improvements

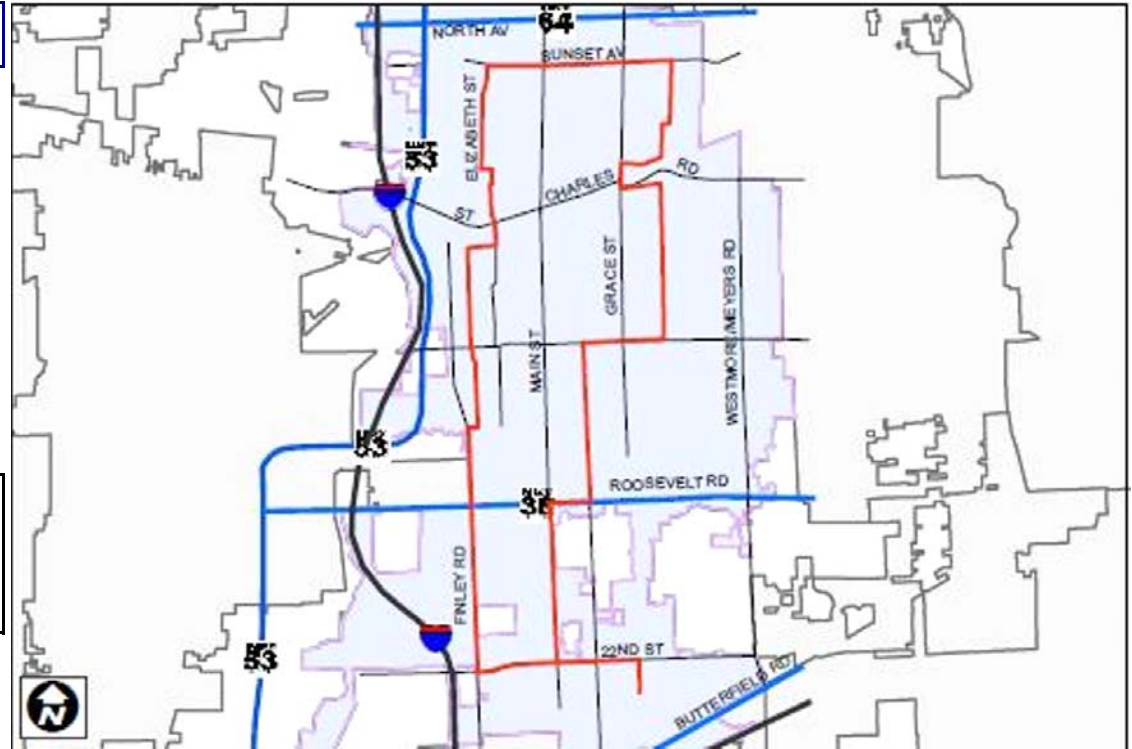
Subcategory

Department Public Works

Total Project Cost: \$115,500

Description

Improvements required at various locations along the proposed bikeway route to accommodate bicycles and identify the bike route. Improvements include sidewalk, curb and gutter removal and replacement and the installation of detectable warnings, street light relocation, pavement markings and signage.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			97,020								97,020
Design Engineering			9,701								9,701
Resident Engineering			7,277								7,277
Construction Material Testing			1,502								1,502
Total			115,500								115,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Other(DuPage County, State of Illinois & ICC)			115,500								115,500
Total			115,500								115,500

Civic Center Reservoir - Windows & Doors

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$20,000

Description

Replacement of all doors and all windows at the Civic Center Reservoir.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Other					20,000						20,000
Total					20,000						20,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve					20,000						20,000
Total					20,000						20,000

Right-of-Way Beautification Program

Category Right of Way Maintenance and Beautification

Subcategory

Department Public Works

Total Project Cost: \$682,500

Description

Improve landscaped areas in the Village right-of-way to enhance the beauty of those areas.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	65,000	65,000	65,000	68,250	68,250	68,250	68,250	71,500	71,500	71,500	682,500
Total	65,000	65,000	65,000	68,250	68,250	68,250	68,250	71,500	71,500	71,500	682,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Hotel/Motel Tax	50,000	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	525,000
TIF- Downtown	15,000	15,000	15,000	15,750	15,750	15,750	15,750	16,500	16,500	16,500	157,500
Total	65,000	65,000	65,000	68,250	68,250	68,250	68,250	71,500	71,500	71,500	682,500

Downtown TIF Streetscape Improvements

Category Right of Way Maintenance and Beautification

Subcategory Site Improvements

Department Public Works

Total Project Cost: \$250,000

Description

Replacement and maintenance of brick paver sidewalks, benches, trash cans and other features in the downtown TIF.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
TIF- Downtown	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000

General Facility Maintenance

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$500,000

Description

General maintenance work required for the continual upkeep of the Village Hall, Police Facility, Fire Stations, and Public Works Building.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Parkway Ash Removal and Replacement Program

Category Right of Way Maintenance and Beautification

Subcategory

Department Public Works

Total Project Cost: \$1,561,100

Description

Removal and replacement of parkway trees infested with the emerald ash borer.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	218,800	236,100	1,561,100
Total	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	218,800	236,100	1,561,100

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	218,800	236,100	1,561,100
Total	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	218,800	236,100	1,561,100

Sewer Televising & Cleaning

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$300,000

Description

Televising & cleaning of sewers.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Total	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000

Underground Structure Maintenance

Category Sewer System/Stormwater Control Improvements

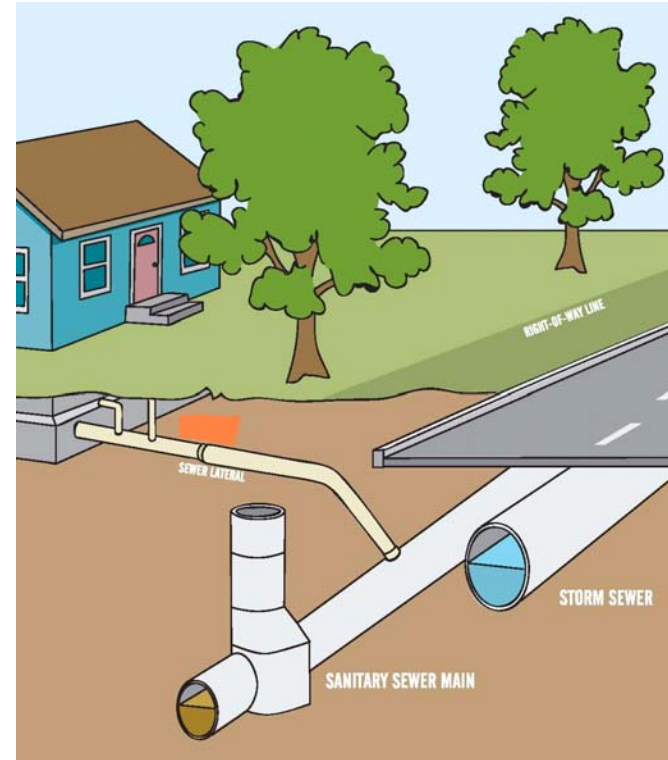
Subcategory

Department Public Works

Total Project Cost: \$787,700

Description

Funding for the repair of damaged/failed structures within the in-house and contracted resurfacing programs along with the concrete street rehabilitation program.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	75,000	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	787,700
Total	75,000	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	787,700

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	787,700
Total	75,000	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	787,700

Backyard Flooding Prevention Program

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$210,000

Description

Grant program administered by Private Engineering that shares costs with property owners to address backyard flooding.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	20,000	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	210,000
Total	20,000	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	210,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	20,000	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	210,000
Total	20,000	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	210,000

Lift Station Maintenance

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$750,000

Description

This program provides for the routine maintenance of the Village's storm and sanitary lift stations.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	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

Category Sewer System/Stormwater Control Improvements

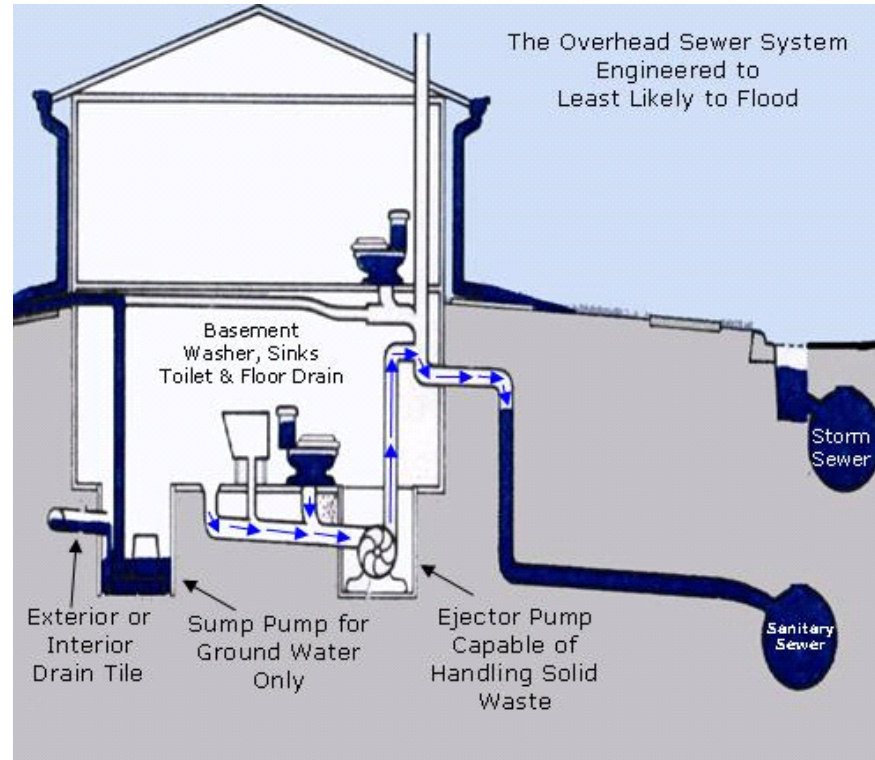
Subcategory

Department Public Works

Total Project Cost: \$500,000

Description

Grant program to assist residents with the cost of installing overhead sewers to reduce the occurrence of sewer backups.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Sewer Maintenance and Improvements

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$2,000,000

Description

Sewer maintenance and improvements at various locations throughout the Village.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	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

Category Sewer System/Stormwater Control Improvements

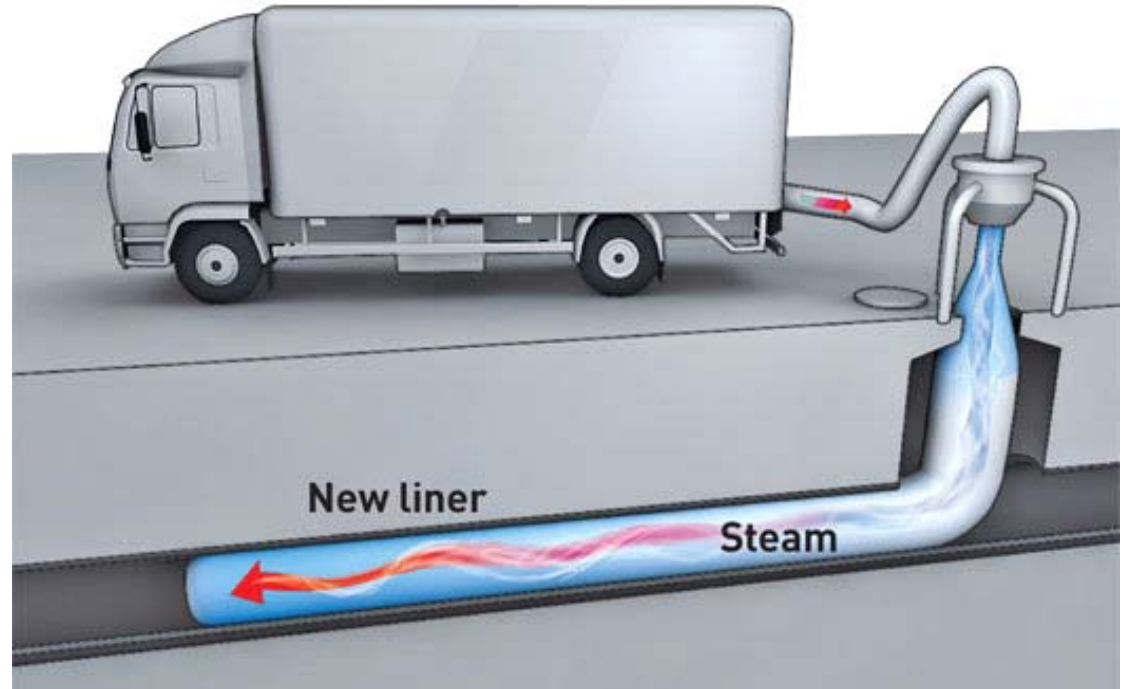
Subcategory

Department Public Works

Total Project Cost: \$750,000

Description

Annual program to maintain existing sanitary sewer main by lining the sewer at various locations throughout the Village.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Catch Basin Cleaning Program

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$787,500

Description

Annual maintenance program for cleaning out sediment and debris that collects in catch basins at various locations throughout the Village.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	75,000	75,000	75,000	78,750	78,750	78,750	78,750	82,500	82,500	82,500	787,500
Total	75,000	75,000	75,000	78,750	78,750	78,750	78,750	82,500	82,500	82,500	787,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	78,750	78,750	78,750	78,750	82,500	82,500	82,500	787,500
Total	75,000	75,000	75,000	78,750	78,750	78,750	78,750	82,500	82,500	82,500	787,500

Sewer Stub Lining Program

Category Sewer System/Stormwater Control Improvements

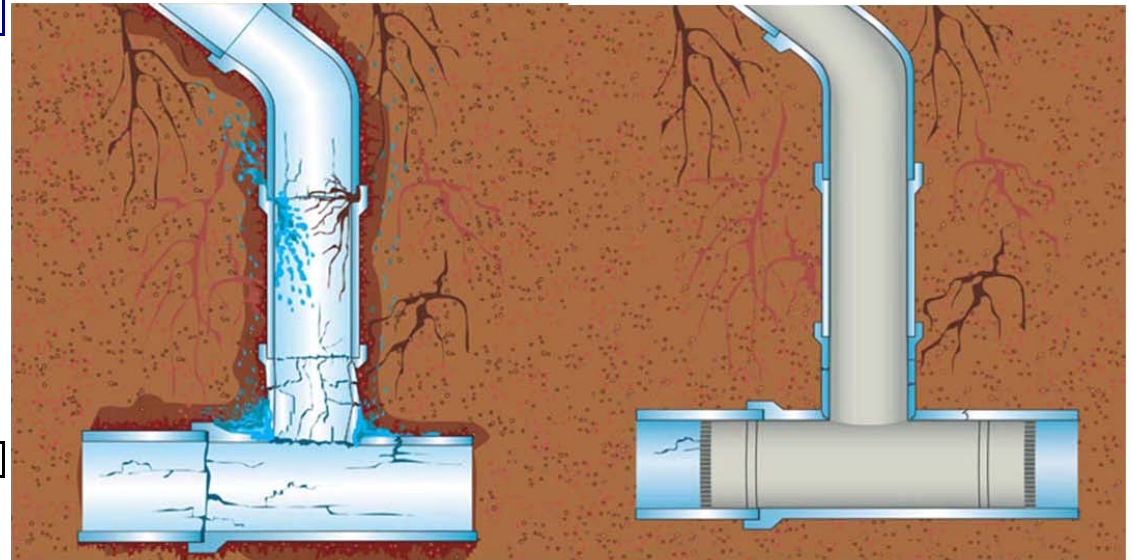
Subcategory

Department Public Works

Total Project Cost: \$525,000

Description

Repair of failing sanitary sewer services by sewer lining.



Before

After

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	50,000	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	525,000
Total	50,000	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	525,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	50,000	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	525,000
Total	50,000	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	525,000

Large Sewer Flushing Program

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$750,000

Description

Flushing of larger diameter sewers. This program is part of the Village's sewer maintenance program.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Trip Hazard Replacement Program

Category Sidewalk Improvements

Subcategory

Department Public Works

Total Project Cost: \$892,500

Description

Repair/replacement of existing sidewalks determined to be a trip hazard, in accordance with Village policy.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	85,000	85,000	85,000	89,250	89,250	89,250	89,250	93,500	93,500	93,500	892,500
Total	85,000	85,000	85,000	89,250	89,250	89,250	89,250	93,500	93,500	93,500	892,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	85,000	85,000	85,000	89,250	89,250	89,250	89,250	93,500	93,500	93,500	892,500
Total	85,000	85,000	85,000	89,250	89,250	89,250	89,250	93,500	93,500	93,500	892,500

Deteriorated Sidewalk Program

Category Sidewalk Improvements

Subcategory

Department Public Works

Total Project Cost: \$210,000

Description

50/50 shared cost between the Village and property owners to replace damaged/deteriorated sidewalks.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	20,000	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	210,000
Total	20,000	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	210,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	10,000	10,000	10,000	10,500	10,500	10,500	10,500	11,000	11,000	11,000	105,000
Resident Contribution	10,000	10,000	10,000	10,500	10,500	10,500	10,500	11,000	11,000	11,000	105,000
Total	20,000	20,000	20,000	21,000	21,000	21,000	21,000	22,000	22,000	22,000	210,000

Surface Treatment

Category Street Construction and Maintenance

Subcategory Asphalt Street Preventative Maintenance Program

Department Public Works

Total Project Cost: \$730,100

Description

Applying an asphalt rejuvenate to extend the life of the pavement surface including commuter and Village owned parking lots.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	70,000	70,000	78,400	71,700	70,000	70,000	78,500	70,900	77,100	73,500	730,100
Total	70,000	70,000	78,400	71,700	70,000	70,000	78,500	70,900	77,100	73,500	730,100

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	70,000	70,000	71,300	70,000	70,000	70,000	70,000	70,000	70,000	71,500	702,800
Parking Capital Reserve Fund			7,100	1,700			8,500	900	7,100	2,000	27,300
Total	70,000	70,000	78,400	71,700	70,000	70,000	78,500	70,900	77,100	73,500	730,100

Parkway Restoration

Category Street Construction and Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$1,400,000

Description

Landscaping repairs due to underground utility and fire hydrant repairs.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Total	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Total	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000

General Concrete Street Rehabilitation Program

Category Street Construction and Maintenance

Subcategory Concrete Street Rehabilitation Program

Department Public Works

Total Project Cost: \$8,610,000

Description

Removal and replacement of failed concrete pavement at various locations throughout the Village. Work will include conformance with ADA requirements of improving pedestrian crossings that are affected by the work.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	820,000	820,000	820,000	861,000	861,000	861,000	861,000	902,000	902,000	902,000	8,610,000
Total	820,000	820,000	820,000	861,000	861,000	861,000	861,000	902,000	902,000	902,000	8,610,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	820,000	820,000									1,640,000
Motor Fuel Tax			820,000	861,000	861,000	861,000	861,000	902,000	902,000	902,000	6,970,000
Total	820,000	820,000	820,000	861,000	861,000	861,000	861,000	902,000	902,000	902,000	8,610,000

Concrete Utility Patching

Category Street Construction and Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$1,050,000

Description

Concrete pavement repairs due to water and sewer main breaks, sewer stub, valve and fire hydrant repairs.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	100,000	100,000	100,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	1,050,000
Total	100,000	100,000	100,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	1,050,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	100,000	100,000	100,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	1,050,000
Total	100,000	100,000	100,000	105,000	105,000	105,000	105,000	110,000	110,000	110,000	1,050,000

Asphalt Utility Patching

Category Street Construction and Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$1,312,500

Description

Asphalt pavement repairs due to water and sewer main breaks, sewer stub, valve, and fire hydrant repairs.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	125,000	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	1,312,500
Total	125,000	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	1,312,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	125,000	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	1,312,500
Total	125,000	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	1,312,500

General Local Street Resurfacing Plan

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$6,250,000

Description

Pavement rehabilitation grind and overlay at various locations. Work includes conformance with ADA requirements of improving pedestrian crossings that are affected by the work. Village commuter parking lots are also included in this program and are funded by Parking Capital Reserve Fund. Non-commuter lots are funded by Capital Reserve Fund.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	529,600	988,300	668,400	557,000	557,000	557,000	557,000	573,400	573,400	573,400	6,134,500
Construction Material Testing	9,900	18,900	12,400	10,400	10,400	10,400	10,400	10,900	10,900	10,900	115,500
Total	539,500	1,007,200	680,800	567,400	567,400	567,400	567,400	584,300	584,300	584,300	6,250,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	539,500	615,100			567,400	567,400	567,400	584,300	584,300	584,300	4,609,700
Motor Fuel Tax			539,500	567,400							1,106,900
Parking Capital Reserve Fund		392,100	141,300								533,400
Total	539,500	1,007,200	680,800	567,400	567,400	567,400	567,400	584,300	584,300	584,300	6,250,000

Local Street Resurfacing Plan with Village Crews

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$3,419,200

Description

Pavement rehabilitation (grind and overlay) at various locations using Village personnel. Work will include conformance with ADA requirements of improving pedestrian crossings that are affected by the work.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	321,000	321,000	321,000	337,600	337,600	337,600	337,600	347,600	347,600	347,600	3,356,200
Construction Material	6,000	6,000	6,000	6,300	6,300	6,300	6,300	6,600	6,600	6,600	63,000
Testing											
Total	327,000	327,000	327,000	343,900	343,900	343,900	343,900	354,200	354,200	354,200	3,419,200

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	327,000	327,000	327,000	343,900	343,900	343,900	343,900	354,200	354,200	354,200	3,419,200
Total	327,000	327,000	327,000	343,900	343,900	343,900	343,900	354,200	354,200	354,200	3,419,200

Curb Replacement Program

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$500,000

Description

Replacement of failed sections of curb and gutter at various locations throughout the Village.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	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 Program

Category Street Construction and Maintenance

Subcategory Asphalt Street Preventative Maintenance Program

Department Public Works

Total Project Cost: \$4,645,500

Description

Full depth removal and replacement of failed asphalt pavement and base adjacent to curb and gutter. The program also includes compliance with ADA standards regarding accessibility at sidewalk crossings. Village commuter parking lots are also included in this program and are funded by Parking Capital Reserve Fund.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	482,300	453,100	428,000	450,100	450,100	450,100	450,100	463,400	463,400	463,400	4,554,000
Construction Material	13,000	10,500	8,000	8,400	8,400	8,400	8,400	8,800	8,800	8,800	91,500
Testing											
Total	495,300	463,600	436,000	458,500	458,500	458,500	458,500	472,200	472,200	472,200	4,645,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	436,000	436,000	436,000	458,500	458,500	458,500	458,500	472,200	472,200	472,200	4,558,600
Parking Capital Reserve Fund	59,300	27,600									86,900
Total	495,300	463,600	436,000	458,500	458,500	458,500	458,500	472,200	472,200	472,200	4,645,500

Street Light Pole Replacement

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$500,000

Description

Replacement and maintenance of street light poles and traffic signals.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000

GIS Development Project

Category Facility Improvements & Maintenance

Subcategory

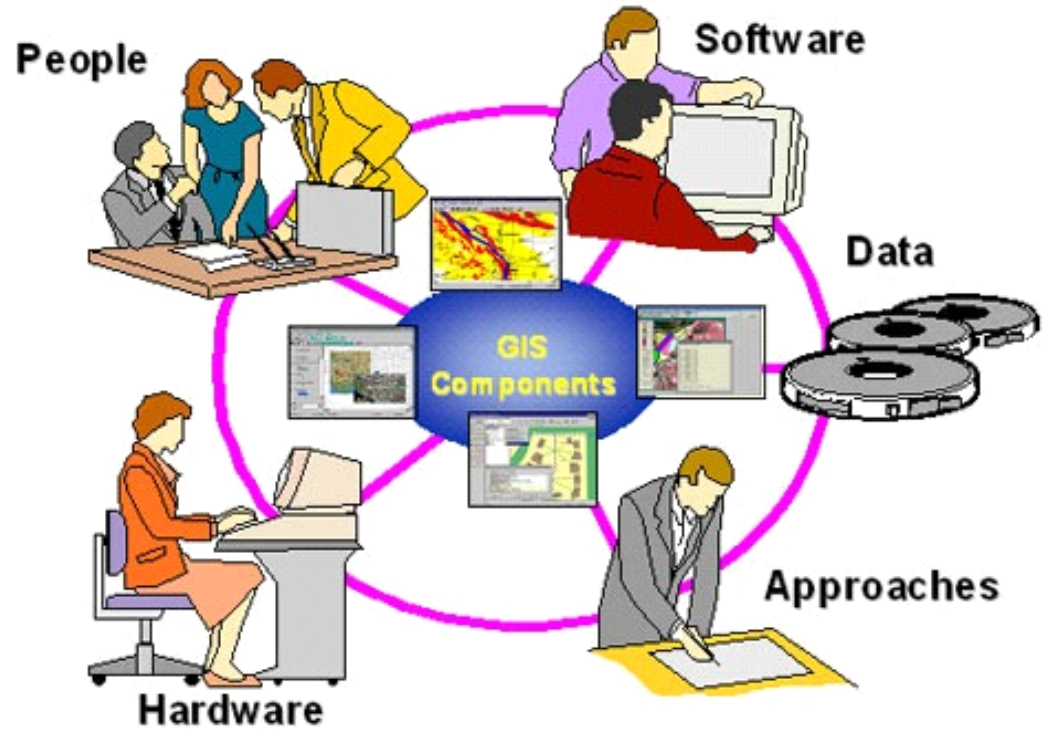
Department Public Works

Total Project Cost: \$250,000

Description

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. Staff collected sanitary sewer system data and is currently working on field verifying and mapping the storm sewer system. Sewer systems can be located and identified fairly easily because they are designed with an access point (manholes, etc.) at each change of pipe direction or connection.

The water distribution system cannot be as easily verified because the pipes can change direction or connect via fittings underground. Water valves provide access to the pipes but do not indicate if a pipe runs straight or connects to another pipe. 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.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Other	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000

Clear Water Disconnect Grant Program

Category Sewer System/Stormwater Control Improvements

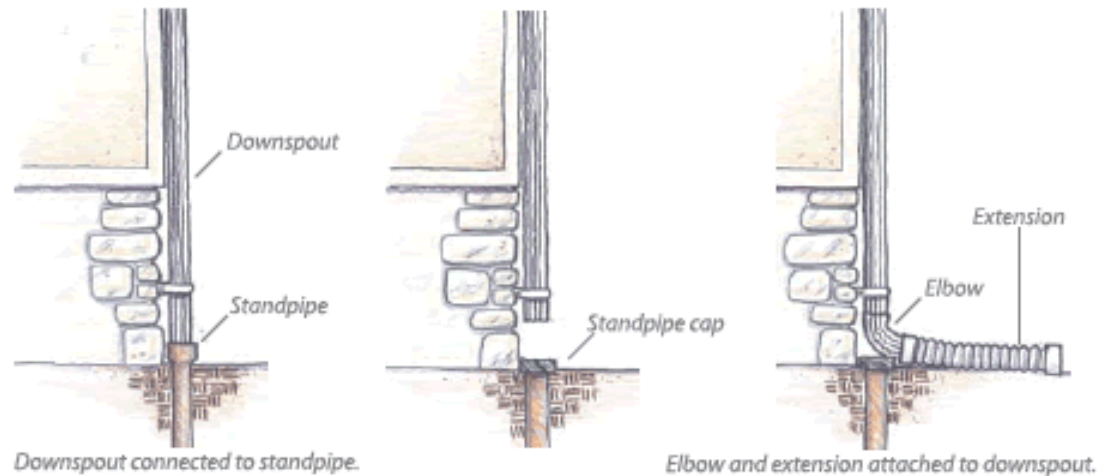
Subcategory

Department Public Works

Total Project Cost: \$750,000

Description

Disconnection of residential and commercial sources of clear water from the sanitary sewer system.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Total	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

Category Sewer System/Stormwater Control Improvements

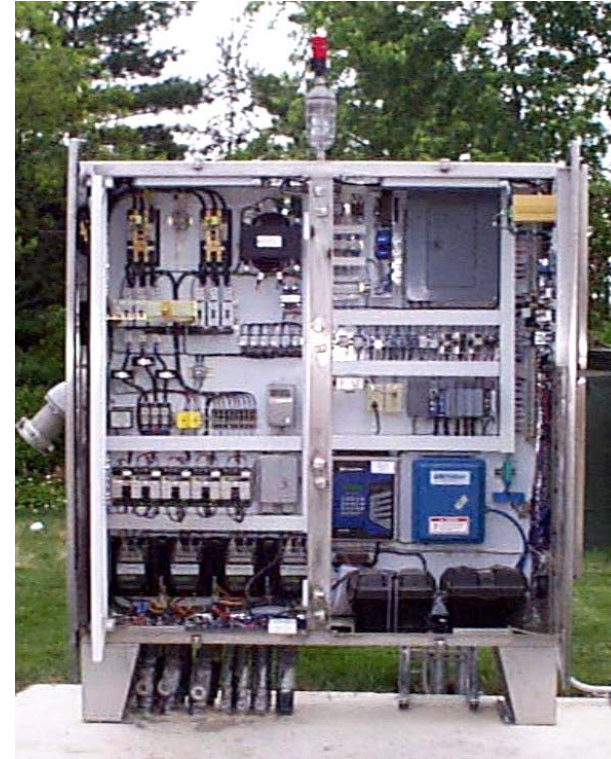
Subcategory

Department Public Works

Total Project Cost: \$413,400

Description

Replacement of electrical cabinet, level transducer and flow transducer at various pump stations. Installation of a back-up generator at Charles Lane.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	107,100	116,300	60,000								283,400
Total	107,100	116,300	60,000								283,400

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	107,100	116,300	60,000								283,400
Total	107,100	116,300	60,000								283,400

Backyard Sewer Lining Program

Category Sewer System/Stormwater Control Improvements

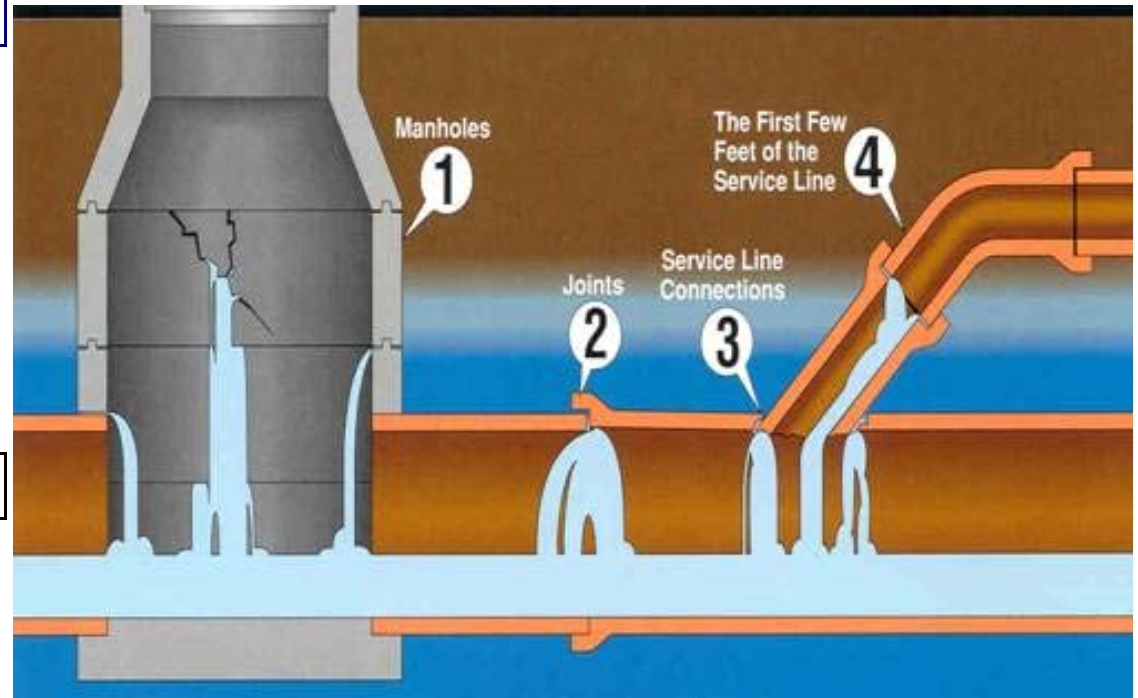
Subcategory

Department Public Works

Total Project Cost: \$300,000

Description

Cured In Place Pipe Lining of sewers located in the backyards of 3 neighborhoods (Lilac Gardens, Pinebrook & Foxworth).



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	100,000	100,000									200,000
Total	100,000	100,000									200,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	100,000	100,000									200,000
Total	100,000	100,000									200,000

Watermain Maintenance & Improvement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,605,000

Description

General maintenance of the water system throughout the Village.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	165,000	165,000	1,605,000
Total	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	165,000	165,000	1,605,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	165,000	165,000	1,605,000
Total	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	165,000	165,000	1,605,000

Crack Sealing

Category Street Construction and Maintenance

Subcategory Asphalt Street Preventative Maintenance Program

Department Public Works

Total Project Cost: \$1,427,800

Description

Crack sealing asphalt pavements throughout the Village. Extends the life of the pavement. Village commuter parking lots are also included in this program and are funded by Parking Capital Reserve Fund. Non-commuter lots are funded by Capital Reserve Fund.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	146,000	142,800	144,500	140,700	146,500	141,500	143,900	141,900	140,000	140,000	1,427,800
Total	146,000	142,800	144,500	140,700	146,500	141,500	143,900	141,900	140,000	140,000	1,427,800

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	140,000	140,000	141,000	140,000	140,000	140,000	140,000	141,200	140,000	140,000	1,402,200
Parking Capital Reserve Fund	6,000	2,800	3,500	700	6,500	1,500	3,900	700			25,600
Total	146,000	142,800	144,500	140,700	146,500	141,500	143,900	141,900	140,000	140,000	1,427,800

Pavement Marking Replacement Program

Category Street Construction and Maintenance

Subcategory

Department Public Works

Total Project Cost: \$264,400

Description

Maintain and refresh pavement markings in accordance with the Federal Manual for Uniform Traffic Control Devices (MUTCD). The restriping of Village commuter and non-commuter parking lots are also included in this program and are funded by Parking Capital Reserve Fund and Motor Fuel Tax respectively.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	50,000	20,000	25,300	21,400	24,900	26,900	21,500	25,200	27,500	21,700	264,400
Total	50,000	20,000	25,300	21,400	24,900	26,900	21,500	25,200	27,500	21,700	264,400

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Motor Fuel Tax	50,000	20,000	20,000	20,000	21,600	20,000	20,000	21,700	20,000	21,700	235,000
Parking Capital Reserve Fund			5,300	1,400	3,300	6,900	1,500	3,500	7,500		29,400
Total	50,000	20,000	25,300	21,400	24,900	26,900	21,500	25,200	27,500	21,700	264,400

Sanitary Sewer Upgrade - Prairie (LaLonde - Grace)

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$294,300

Description

Upgrading of existing sanitary sewer (replacement of existing sewer with new 15-inch sewer).



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			226,300								226,300
Design Engineering		33,900									33,900
Resident Engineering			27,100								27,100
Geotechnical Engineering		3,500									3,500
Construction Material Testing			3,500								3,500
Total		37,400	256,900								294,300

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve		37,400	256,900								294,300
Total		37,400	256,900								294,300

Finley Road Sewer Lining

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$467,000

Description

Lining of the sanitary sewer main on Finley Road from Wilson Avenue to Glen Oak Boulevard.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		467,000									467,000
Total		467,000									467,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve		467,000									467,000
Total		467,000									467,000

Route 53 Stormwater Pump Station

Category Sewer System/Stormwater Control Improvements

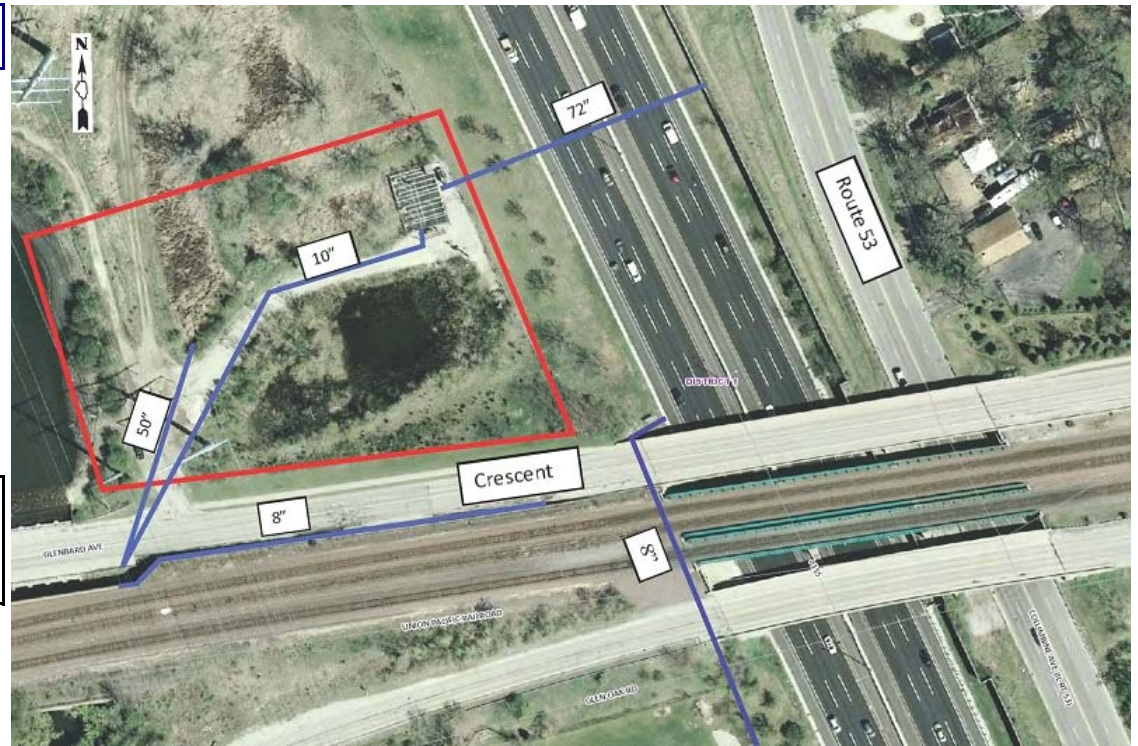
Subcategory

Department Public Works

Total Project Cost: \$6,449,100

Description

Replacement of the existing pump station at a new location. This will significantly increasing the capacity to pump stormwater and help alleviate flooding upstream. Costs include construction of a new facility on a new site.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		1,633,500	3,316,500								4,950,000
Resident Engineering	192,600	390,900									583,500
Construction Material	25,500										25,500
Testing											
Permitting	52,000										52,000
Total	270,100	2,024,400	3,316,500								5,611,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	270,100	2,024,400	3,316,500								5,611,000
Total	270,100	2,024,400	3,316,500								5,611,000

Lift Station, Rebuild - Fairview

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,570,500

Description

Rebuild wet well, upgrade pumps, install on-site generator and replace control cabinet. This project was developed in response to the July 23-24, 2010 storm event.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		1,274,700									1,274,700
Design Engineering	150,000										150,000
Resident Engineering		125,000									125,000
Geotechnical Engineering	10,400										10,400
Construction Material Testing		10,400									10,400
Total	160,400	1,410,100									1,570,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	160,400	1,410,100									1,570,500
Total	160,400	1,410,100									1,570,500

Terrace View Pond - Maintenance & Monitoring

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$47,500

Description

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 Stormwater Permit for the stormwater 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.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Wetland Mitigation	10,000	10,000	15,000	5,000	7,500						47,500
Total	10,000	10,000	15,000	5,000	7,500						47,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	10,000	10,000	15,000	5,000	7,500						47,500
Total	10,000	10,000	15,000	5,000	7,500						47,500

International Village Sewer Lining

Category Sewer System/Stormwater Control Improvements

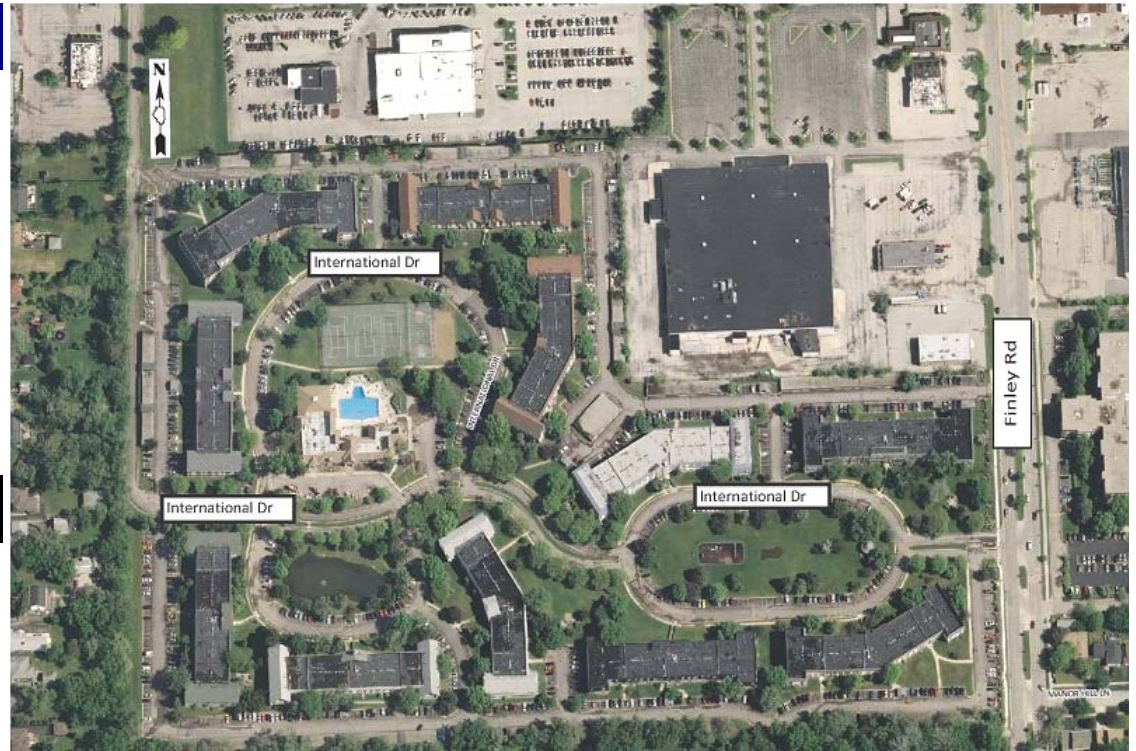
Subcategory

Department Public Works

Total Project Cost: \$416,000

Description

Point repairs and lining the Village owned storm sewer system located within the International Village apartment complex.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			416,000								416,000
Total			416,000								416,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Other(DuPage County, State of Illinois & ICC)			416,000								416,000
Total			416,000								416,000

Vista Pond Expansion - West

Category Sewer System/Stormwater Control Improvements

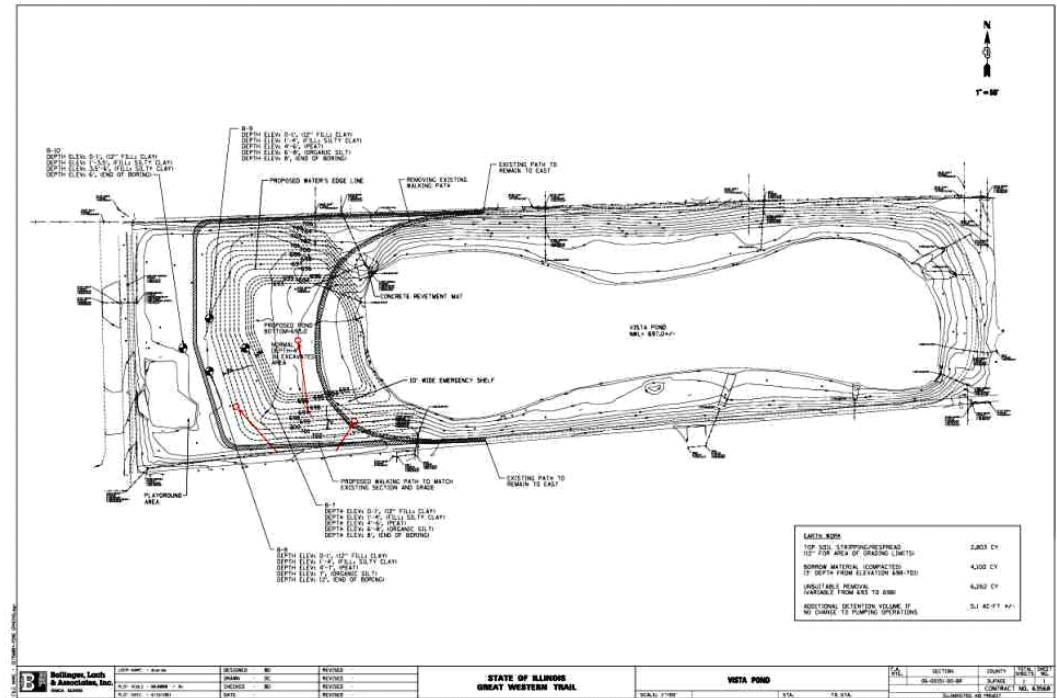
Subcategory

Department Public Works

Total Project Cost: \$500,000

Description

Excavation to expand pond into the existing grassed area. This action adds 7.2 acre-feet (2,346,130 gallons) of flood storage to lower local flood stages and relieve downstream flow into the combined sewer system.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	500,000										500,000
Total	500,000										500,000
Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	500,000										500,000
Total	500,000										500,000

N. Broadway Interim Pump Station & Force Main

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$2,089,750

Description

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 forcemain.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			1,714,700								1,714,700
Design Engineering		165,700									165,700
Resident Engineering			171,500								171,500
Geotechnical Engineering		20,700									20,700
Construction Material Testing			17,150								17,150
Total		186,400	1,903,350								2,089,750

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve		186,400	1,903,350								2,089,750
Total		186,400	1,903,350								2,089,750

Phillips Court Inflow and Infiltration Study

Category Sewer System/Stormwater Control Improvements

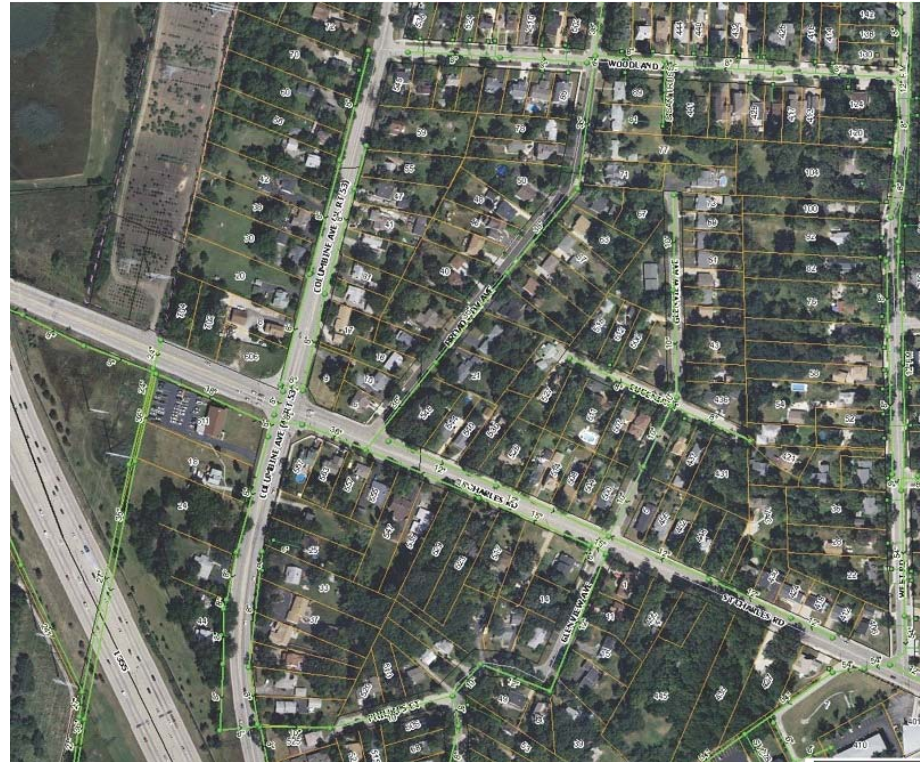
Subcategory

Department Public Works

Total Project Cost: \$125,000

Description

Flow monitoring, televising, smoke testing, inspection of the upstream sewer system and checking homes for illegal sump pump connections



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Other	50,000										50,000
Design Engineering	75,000										75,000
Total	125,000										125,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	125,000										125,000
Total	125,000										125,000

Terrace View Pond - South East Outfall Repair

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$42,500

Description

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		40,000									40,000
Construction Material		2,500									2,500
Testing											
Total		42,500									42,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund		42,500									42,500
Total		42,500									42,500

Gatz Pond Outfall

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$2,813,500

Description

This project would involve extending the large diameter storm sewer from North Broadway north on Chase Avenue to Maple Street and east on Maple Street to Westmore Meyers Road. This sewer would allow the discharge from Gatz Pond to be separated, which includes the Vista Pond watershed. This project would separate approximately 450 acres.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				2,169,000							2,169,000
Design Engineering			267,000								267,000
Resident Engineering				330,000							330,000
Geotechnical Engineering			25,500								25,500
Construction Material Testing				22,000							22,000
Total			292,500	2,521,000							2,813,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve			292,500	2,521,000							2,813,500
Total			292,500	2,521,000							2,813,500

Madison Street (Grace St to Westmore-Meyers Rd)

Category Street Construction and Maintenance

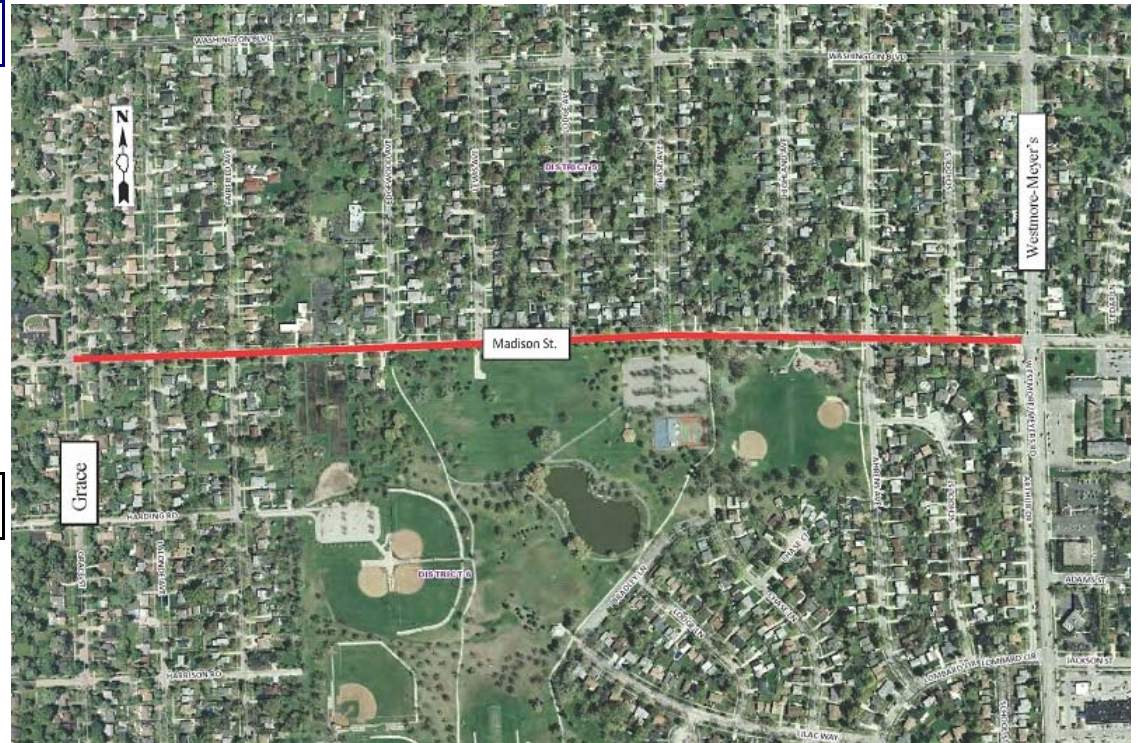
Subcategory

Department Public Works

Total Project Cost: \$360,000

Description

Panel replacement as needed; diamond grind of entire section to improve rideability (smoothness) across joints.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	360,000										360,000
Total	360,000										360,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	360,000										360,000
Total	360,000										360,000

Route 53 (St. Charles to North Avenue)

Category Street Construction and Maintenance

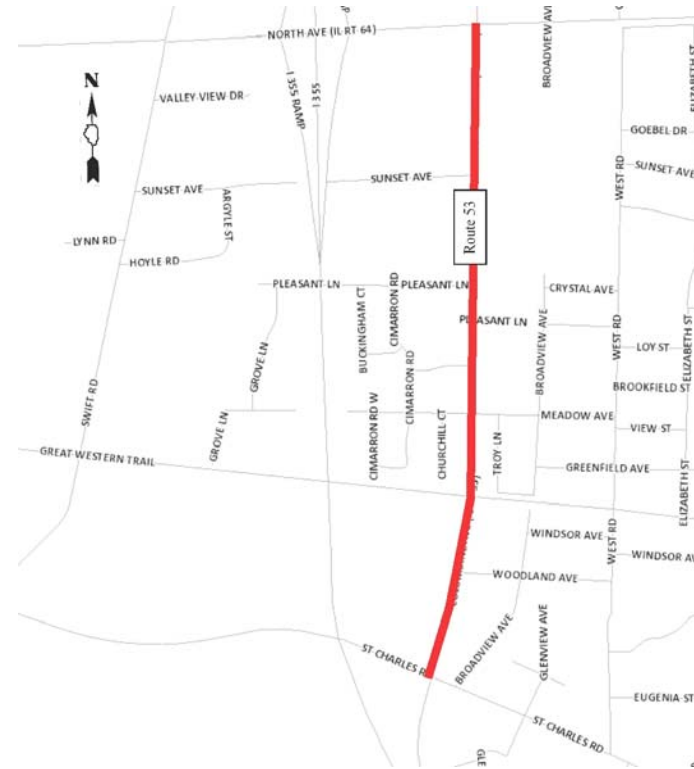
Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$363,000

Description

IDOT project involves widening and resurfacing the road and adding sidewalks where needed. The Great Western Trail bridge is being lowered and the intersection at Meadow is being signalized. The cost reflects the Village's share of the construction.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		363,000									363,000
Total		363,000									363,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund		363,000									363,000
Total		363,000									363,000

Lombard Meadows 1: Chase Lane & Court

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,123,400

Description

Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). 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.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	1,794,400										1,794,400
Resident Engineering	149,600										149,600
Construction Material	14,900										14,900
Testing											
Total	1,958,900										1,958,900

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	1,177,600										1,177,600
Water/Sewer Capital Reserve	781,300										781,300
Total	1,958,900										1,958,900

Traffic Signal & Intersection (Madison & Route 53)

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$4,071,700

Description

Installation of traffic signal at intersection and associated roadway improvements.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		3,364,700									3,364,700
Design Engineering	278,000										278,000
Resident Engineering		353,300									353,300
Geotechnical Engineering	33,600										33,600
Construction Material Testing		42,100									42,100
Total	311,600	3,760,100									4,071,700

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Other(DuPage County, State of Illinois & ICC)	139,000	2,953,300									3,092,300
Motor Fuel Tax	172,600	806,800									979,400
Total	311,600	3,760,100									4,071,700

Railroad Crossing at Elizabeth Street

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$566,500

Description

The project intent is to upgrade the crossing gates at Elizabeth and the railroad tracks to a quad gates system. The project is a collaboration between the Village of Lombard, the Illinois Commerce Commission (ICC) and the UP Railroad in efforts to improve public safety for at-grade railroad crossings. Expenditures reflect anticipated Village costs only.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		455,000									455,000
Design Engineering	52,000										52,000
Resident Engineering	52,000										52,000
Construction Material	7,500										7,500
Testing											
Total	111,500	455,000									566,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	111,500										111,500
Other(DuPage County, State of Illinois & ICC)		455,000									455,000
Total	111,500	455,000									566,500

Traffic Signal Pole Replacement

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$100,000

Description

Replace ten (10) deteriorated traffic signal mast arms and poles.
Upgrade several signal heads to LED.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	100,000										100,000
Total	100,000										100,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	100,000										100,000
Total	100,000										100,000

Circle Avenue

Category Street Construction and Maintenance

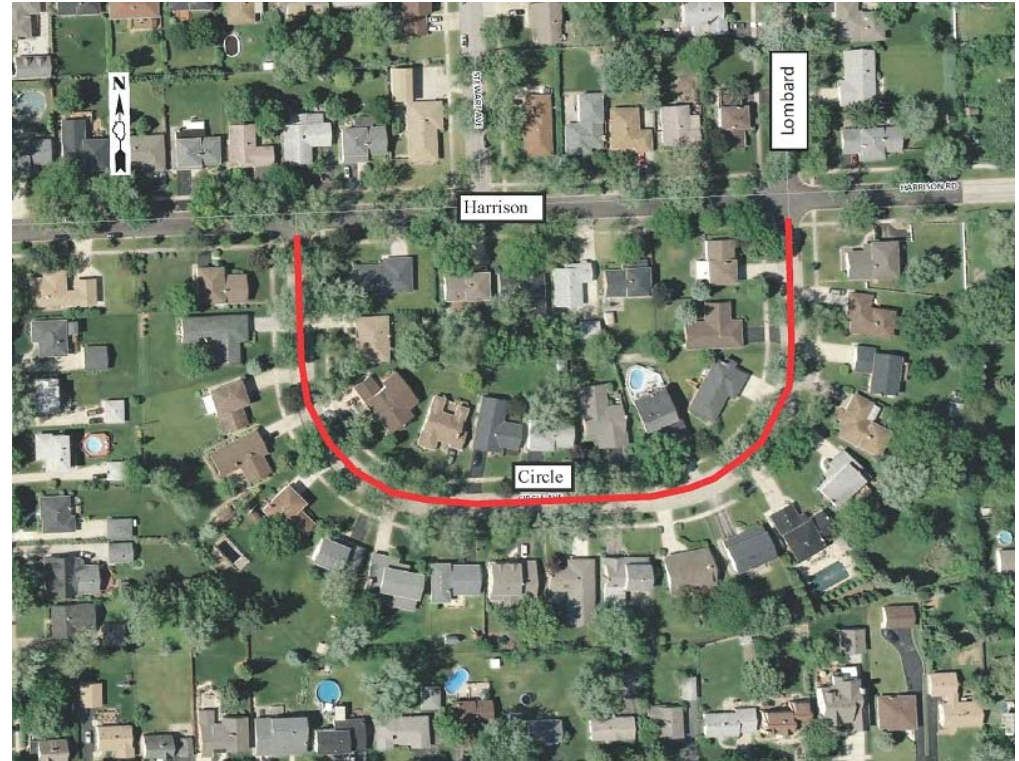
Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$1,695,200

Description

Replace sanitary sewer and watermain. Reconstruct street after completion of underground utilities.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		1,423,000									1,423,000
Design Engineering	123,700										123,700
Resident Engineering		123,700									123,700
Geotechnical Engineering	12,400										12,400
Construction Material Testing		12,400									12,400
Total	136,100	1,559,100									1,695,200

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	76,500	876,000									952,500
Water/Sewer Capital Reserve	59,600	683,100									742,700
Total	136,100	1,559,100									1,695,200

Lombard Meadows 2: Lodge Lane & Lilac Way

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,105,700

Description

Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). 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.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		2,624,700									2,624,700
Design Engineering	218,700										218,700
Resident Engineering		218,700									218,700
Geotechnical Engineering	21,800										21,800
Construction Material Testing		21,800									21,800
Total	240,500	2,865,200									3,105,700

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	152,600	1,722,400									1,875,000
Water/Sewer Capital Reserve	87,900	1,142,800									1,230,700
Total	240,500	2,865,200									3,105,700

Traffic Analyzer Replacement System

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$30,000

Description

This is for the purchase of six (6) radar units with software, to replace deteriorating, unrepairable 1997 and 2000 equipment and outdated software.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equipment Purchases		30,000									30,000
Total		30,000									30,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund		30,000									30,000
Total		30,000									30,000

Parking Lot at 115 West St. Charles Road

Category Parking Lot Improvements

Subcategory

Department Public Works

Total Project Cost: \$69,600

Description

Repair, grind and overlay and strip existing parking lot.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		68,100									68,100
Construction Material		1,500									1,500
Testing											
Total		69,600									69,600

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
TIF- Downtown		69,600									69,600
Total		69,600									69,600

Grace Street (St. Charles Road to North Avenue)

Category Street Construction and Maintenance

Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$1,538,600

Description

Pavement rehabilitation, which includes a 4 inch grind and overlay, base repair and structure adjustments to improve rideability.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				1,256,000							1,256,000
Design Engineering		62,800	62,800								125,600
Resident Engineering				125,600							125,600
Geotechnical Engineering		12,600									12,600
Construction Material Testing				18,800							18,800
Total		75,400	62,800	1,400,400							1,538,600

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Motor Fuel Tax		75,400	62,800	521,200							659,400
Local Agency Pavement Preservation Program				879,200							879,200
Total		75,400	62,800	1,400,400							1,538,600

Lombard Meadows 3: Magnolia Circle

Category Street Construction and Maintenance

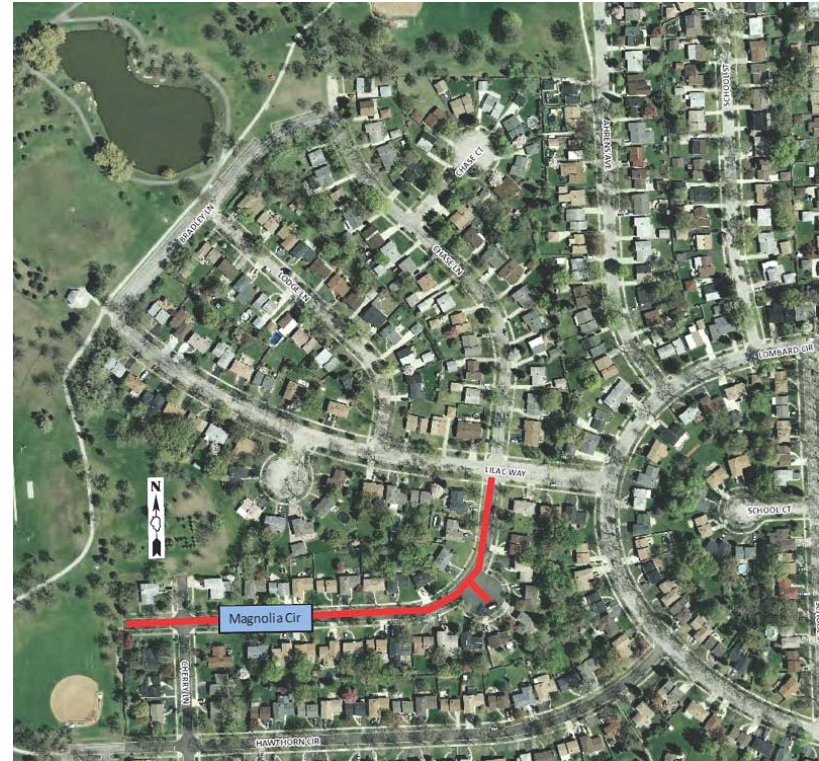
Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$1,806,900

Description

Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). 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 in 2010.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			1,526,900								1,526,900
Design Engineering		127,200									127,200
Resident Engineering			127,200								127,200
Geotechnical Engineering		12,800									12,800
Construction Material Testing			12,800								12,800
Total		140,000	1,666,900								1,806,900

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund		88,900	1,002,100								1,091,000
Water/Sewer Capital Reserve		51,100	664,800								715,900
Total		140,000	1,666,900								1,806,900

Melody Lane Phase 1

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,440,400

Description

Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay approximately 20 years ago.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			2,820,000								2,820,000
Design Engineering		282,000									282,000
Resident Engineering			282,000								282,000
Geotechnical Engineering		28,200									28,200
Construction Material Testing			28,200								28,200
Total		310,200	3,130,200								3,440,400

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund		200,100	1,918,800								2,118,900
Water/Sewer Capital Reserve		110,100	1,211,400								1,321,500
Total		310,200	3,130,200								3,440,400

Route 53 (Roosevelt to St. Charles)

Category Street Construction and Maintenance

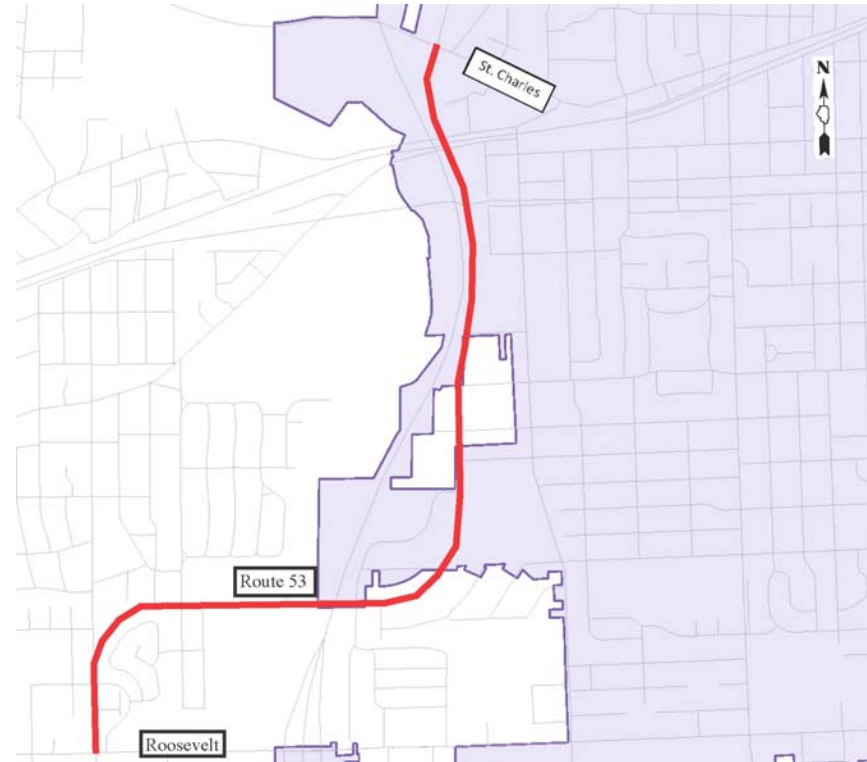
Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$100,000

Description

IDOT project involves widening and resurfacing the road and adding sidewalks where needed. The cost reflects the Village's share of the construction.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			100,000								100,000
Total			100,000								100,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund			100,000								100,000
Total			100,000								100,000

Melody Lane Phase 2

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$4,246,000

Description

Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2011.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				3,480,400							3,480,400
Design Engineering			348,000								348,000
Resident Engineering				348,000							348,000
Geotechnical Engineering			34,800								34,800
Construction Material Testing				34,800							34,800
Total			382,800	3,863,200							4,246,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund			240,000	2,292,500							2,532,500
Water/Sewer Capital Reserve			142,800	1,570,700							1,713,500
Total			382,800	3,863,200							4,246,000

Lombard Meadows 4: Hawthorne Cir & Cherry Lan

Category Street Construction and Maintenance

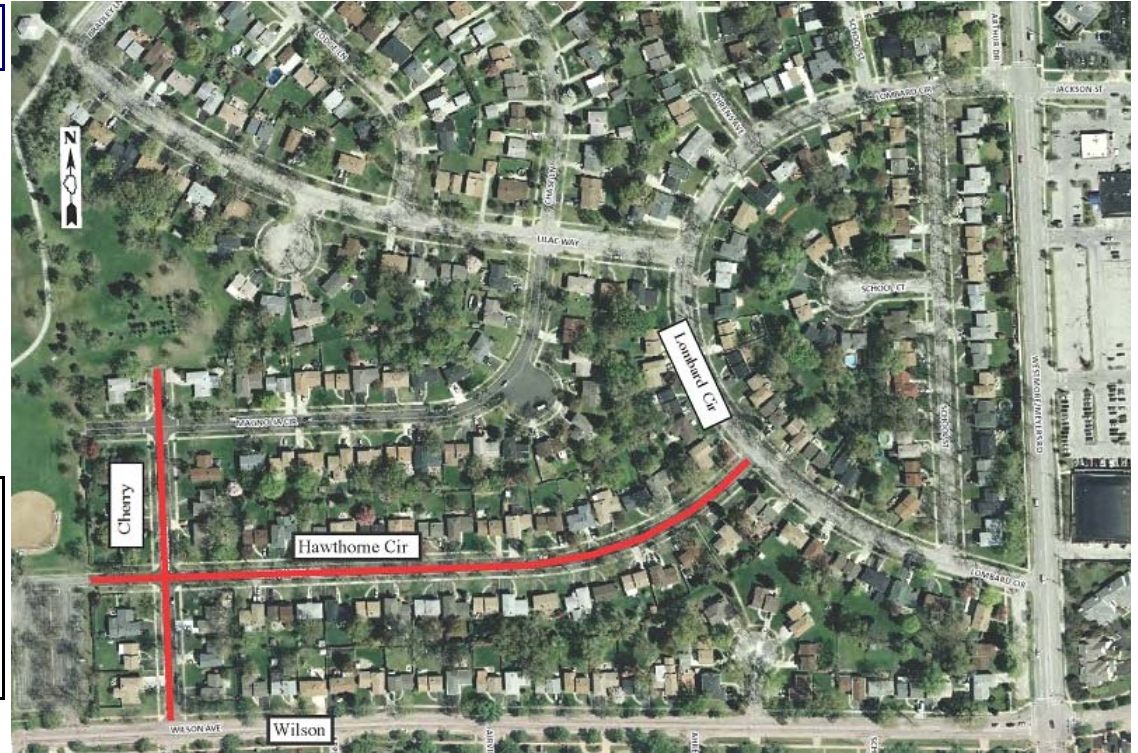
Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,411,000

Description

Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). 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 in 2010.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				2,882,600							2,882,600
Design Engineering			240,200								240,200
Resident Engineering				240,200							240,200
Geotechnical Engineering			24,000								24,000
Construction Material Testing				24,000							24,000
Total			264,200	3,146,800							3,411,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund			167,700	1,891,700							2,059,400
Water/Sewer Capital Reserve			96,500	1,255,100							1,351,600
Total			264,200	3,146,800							3,411,000

Lombard Meadows 5: Lombard Circle

Category Street Construction and Maintenance

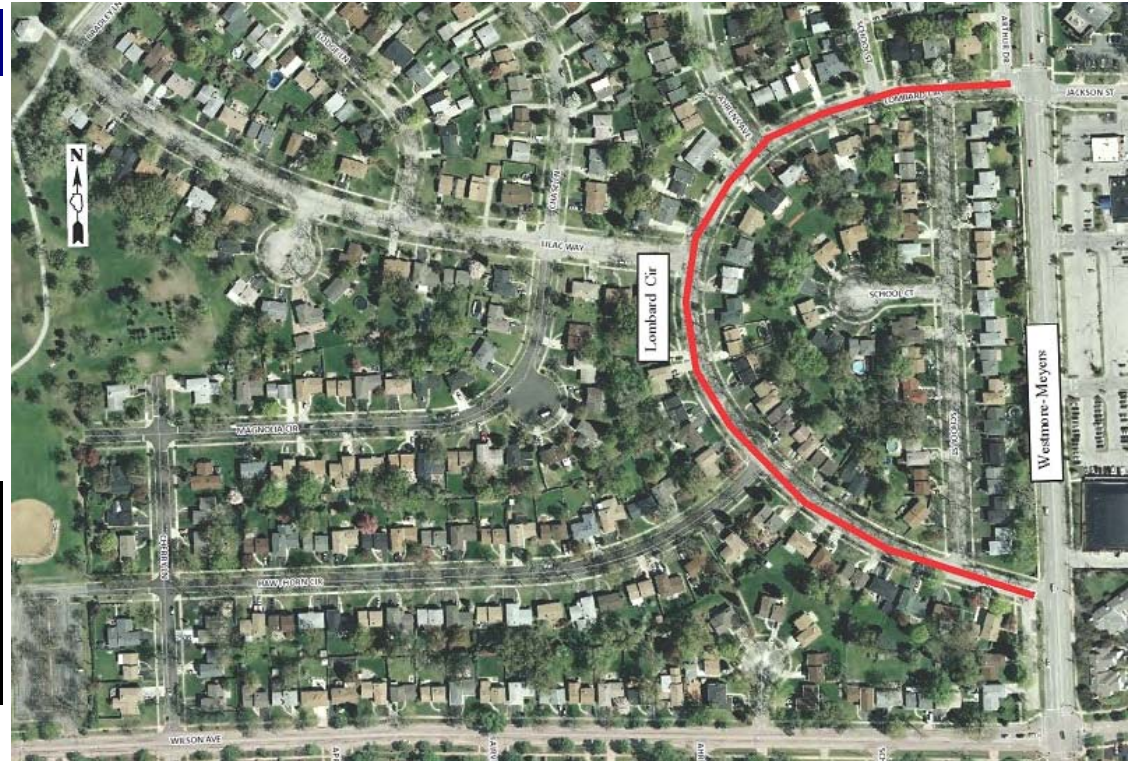
Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,604,200

Description

Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). 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 in 2010.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance					2,162,700						2,162,700
Design Engineering				180,300							180,300
Resident Engineering					216,200						216,200
Geotechnical Engineering				27,000							27,000
Construction Material Testing					18,000						18,000
Total				207,300	2,396,900						2,604,200

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund				134,800	1,440,700						1,575,500
Water/Sewer Capital Reserve				72,500	956,200						1,028,700
Total				207,300	2,396,900						2,604,200

Melody Lane Phase 3

Category Street Construction and Maintenance

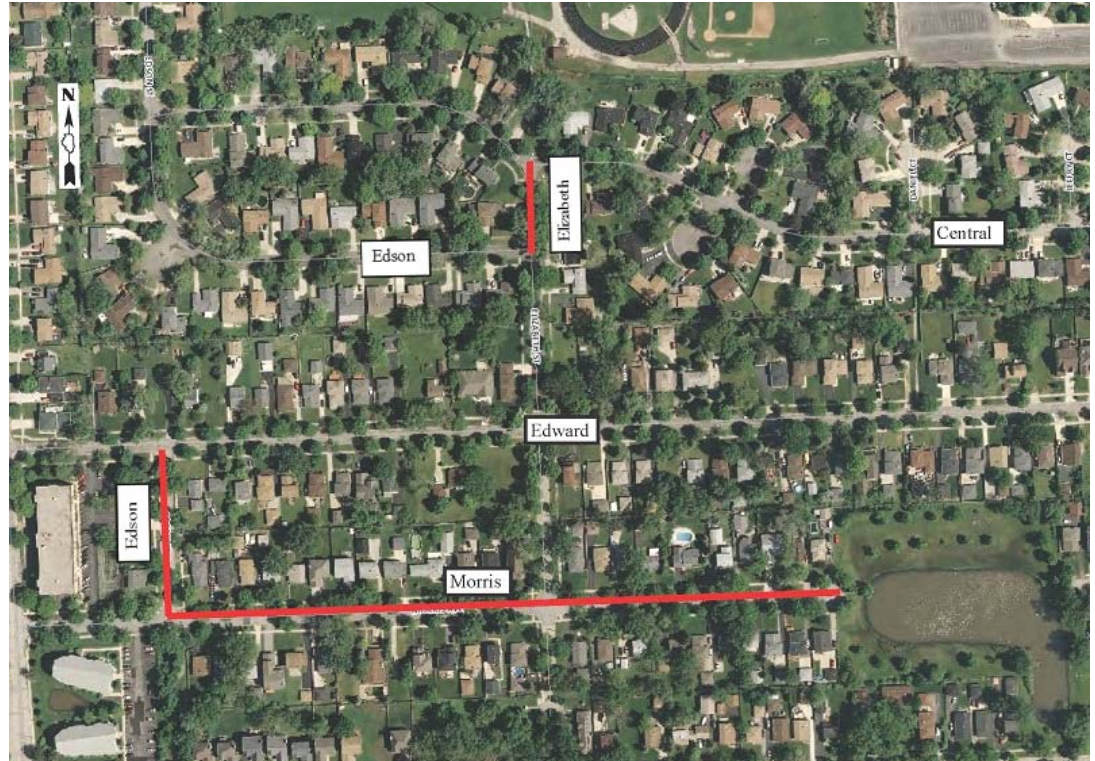
Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,591,200

Description

Reconstruction of existing street to current Village standard (full depth asphalt pavement). Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in approximately 2008.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance					2,943,600						2,943,600
Design Engineering				294,400							294,400
Resident Engineering					294,400						294,400
Geotechnical Engineering				29,400							29,400
Construction Material Testing					29,400						29,400
Total				323,800	3,267,400						3,591,200

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund				193,900	1,957,000						2,150,900
Water/Sewer Capital Reserve				129,900	1,310,400						1,440,300
Total				323,800	3,267,400						3,591,200

Traffic Signal & Intersection (22nd & Fairfield)

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$584,700

Description

Installation of traffic signal at intersection and associated roadway improvements.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance						487,200					487,200
Design Engineering					48,700						48,700
Resident Engineering						36,600					36,600
Geotechnical Engineering					4,900						4,900
Construction Material Testing						7,300					7,300
Total					53,600	531,100					584,700

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund					53,600	531,100					584,700
Total					53,600	531,100					584,700

SA222 Ahrens, School & Morris

Category Street Construction and Maintenance

Subcategory Unimproved Street Reconstruction Program

Department Public Works

Total Project Cost: \$4,641,700

Description

Full improvement of Ahrens Avenue, School Street (Norton Street to Roosevelt Road) and Morris Avenue (Ahrens Avenue to Westmore/Meyers Road). Scope of work includes full improvement of the roadway including curb and gutter, sidewalk, street lighting, parkway trees and storm sewers.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance						3,348,100					3,348,100
Other						557,000					557,000
Design Engineering					334,800						334,800
Resident Engineering						334,800					334,800
Geotechnical Engineering					33,500						33,500
Construction Material Testing								33,500			33,500
Total					368,300	4,273,400					4,641,700

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund					368,300	3,660,700					4,029,000
Resident Contribution						612,700					612,700
Total					368,300	4,273,400					4,641,700

Lilac Gardens Phase 1

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,422,600

Description

Reconstruction of Charlotte (Wilson to Central) and Main Drive to the current Village standard full depth asphalt pavement cross section. The existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2010.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance							2,059,800				2,059,800
Design Engineering						164,900					164,900
Resident Engineering							164,900				164,900
Geotechnical Engineering						16,500					16,500
Construction Material Testing							16,500				16,500
Total						181,400	2,241,200				2,422,600

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund						130,600	1,555,700				1,686,300
Water/Sewer Capital Reserve						50,800	685,500				736,300
Total						181,400	2,241,200				2,422,600

SA220 15th Street (Main Street to Highland Avenue)

Category Street Construction and Maintenance

Subcategory Unimproved Street Reconstruction Program

Department Public Works

Total Project Cost: \$1,635,400

Description

Full improvement of street (storm sewer, curb and gutter, lights, sidewalk, pavement and trees). Unincorporated properties on north and religious institution (tax exempt) located on the south.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance							1,178,200				1,178,200
Other							198,000				198,000
Design Engineering						117,800					117,800
Resident Engineering							117,800				117,800
Geotechnical Engineering						11,800					11,800
Construction Material Testing							11,800				11,800
Total						129,600	1,505,800				1,635,400

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund						129,600	1,307,800				1,437,400
Resident Contribution							198,000				198,000
Total						129,600	1,505,800				1,635,400

Lilac Gardens Phase 2

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,092,000

Description

Reconstruction (including replacement of the water main and replacement of the sanitary sewer service laterals) of Charing Cross (Charlotte to Norbury) and Norbury (Wilson to Central) to current the Village full depth (9 inches) asphalt roadway standard cross section. Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2011.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance								2,556,400			2,556,400
Design Engineering							243,500				243,500
Resident Engineering								243,500			243,500
Geotechnical Engineering							24,300				24,300
Construction Material Testing								24,300			24,300
Total							267,800	2,824,200			3,092,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund							186,300	1,887,300			2,073,600
Water/Sewer Capital Reserve							81,500	936,900			1,018,400
Total							267,800	2,824,200			3,092,000

SA221 Charles Lane, Hickory, Vance & Willow St

Category Street Construction and Maintenance

Subcategory Unimproved Street Reconstruction Program

Department Public Works

Total Project Cost: \$5,330,000

Description

Replacement of sanitary sewer and watermain followed by full improvement of street (storm sewer, curb and gutter, lights, sidewalk, pavement and trees).



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance								3,409,000			3,409,000
Other								827,200			827,200
Design Engineering							497,200				497,200
Resident Engineering								497,200			497,200
Geotechnical Engineering							49,700				49,700
Construction Material Testing								49,700			49,700
Total							546,900	4,783,100			5,330,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund							362,100	2,655,600			3,017,700
Water/Sewer Capital Reserve							184,800	1,452,100			1,636,900
Resident Contribution								675,400			675,400
Total							546,900	4,783,100			5,330,000

Lilac Gardens Phase 3

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,814,400

Description

Reconstruction (including replacement of the water main and replacement of the sanitary sewer service laterals) of Central Avenue from Hammerschmidt to Main Street to current the Village full depth (9 inches) asphalt roadway standard cross section. Existing streets are 3 inches plus or minus of asphalt on a stone base, and received a grind and overlay in 2011.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance									2,306,800		2,306,800
Design Engineering								230,700			230,700
Resident Engineering									230,700		230,700
Geotechnical Engineering								23,100			23,100
Construction Material Testing									23,100		23,100
Total								253,800	2,560,600		2,814,400

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund								160,700	1,536,900		1,697,600
Water/Sewer Capital Reserve								93,100	1,023,700		1,116,800
Total								253,800	2,560,600		2,814,400

Route 53 Underground Improvements

Category Sewer System/Stormwater Control Improvements

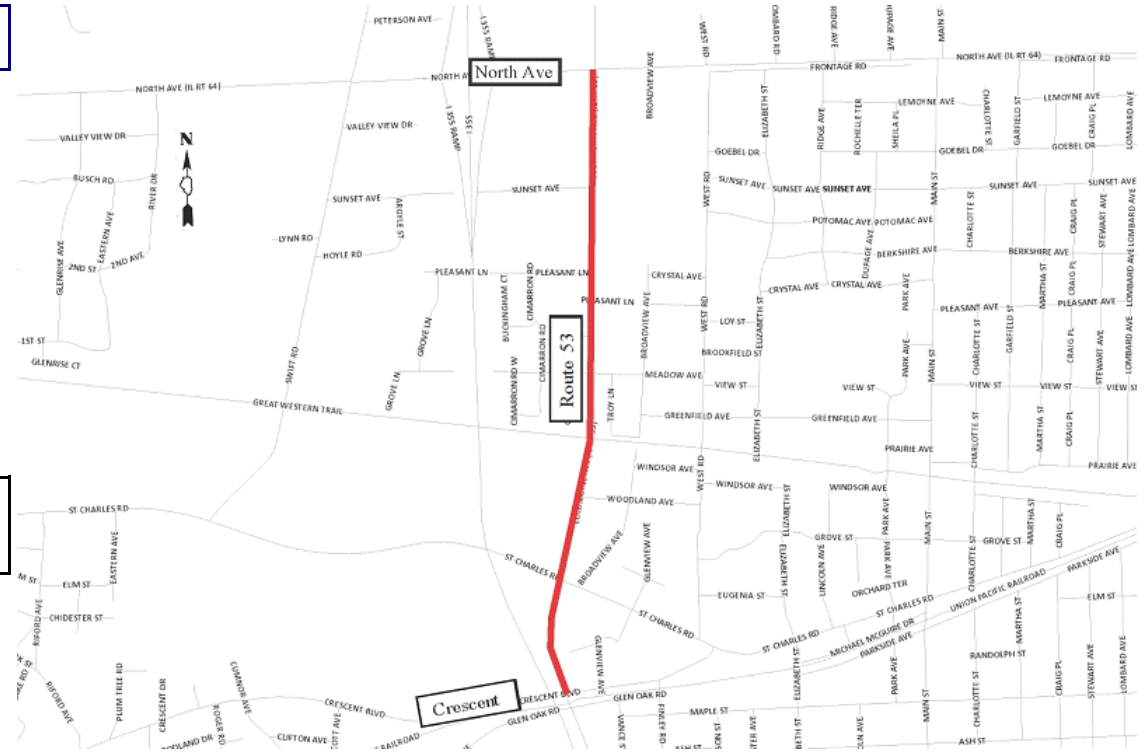
Subcategory

Department Public Works

Total Project Cost: \$2,223,600

Description

Replacement/relocation of Village-owned underground utilities (sanitary sewer and watermain) in conjunction with the State's (IDOT) roadway reconstruction/widening project.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance				2,036,900							2,036,900
Resident Engineering				169,700							169,700
Construction Material				17,000							17,000
Testing											
Total				2,223,600							2,223,600

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve				2,223,600							2,223,600
Total				2,223,600							2,223,600

Water Meter Replacement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$5,000,000

Description

The 2011 CIP included a project to install an automated reading system infrastructure and replaced the water meters for commercial and multi-family accounts. The residential meters were installed in 1988 and 1989. Testing performed on the meters for the 2011 project indicated the overall meter accuracy was still acceptable so that portion of the project was delayed until 2016. Meter testing data indicated this is when the meters will slow down enough to have a significant impact on revenues.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		2,500,000	2,500,000								5,000,000
Total		2,500,000	2,500,000								5,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve		2,500,000	2,500,000								5,000,000
Total		2,500,000	2,500,000								5,000,000

Roosevelt Road Watermain Replacement Phase I

Category Water System Improvements

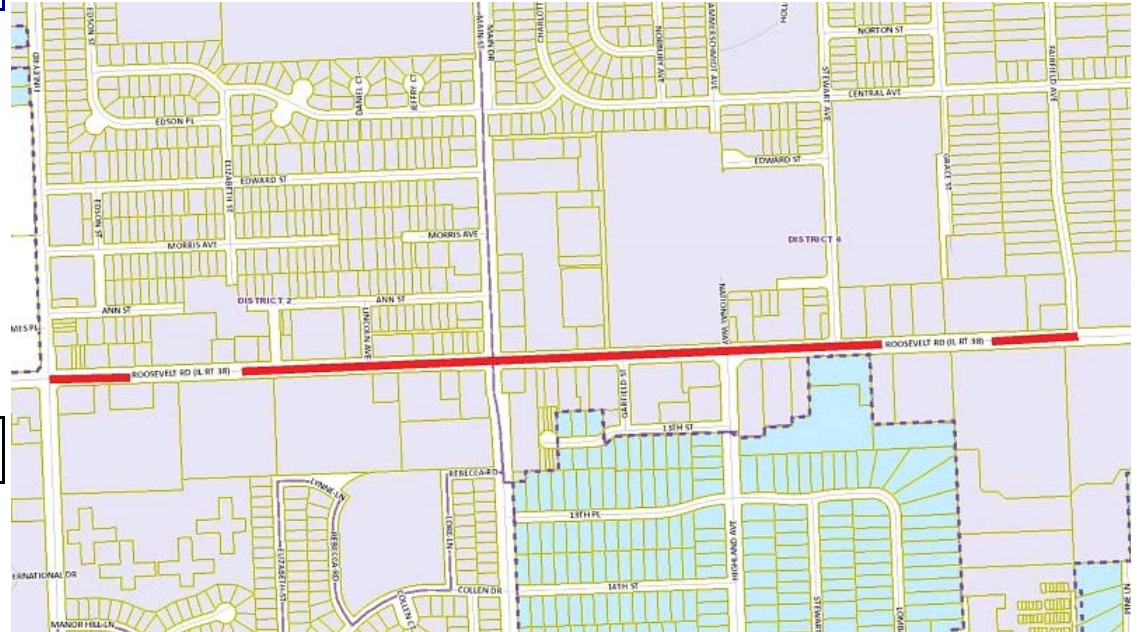
Subcategory

Department Public Works

Total Project Cost: \$2,530,000

Description

Replacement of watermain along Roosevelt Road from the western Village limits to Fairfield Avenue.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		2,150,000									2,150,000
Resident Engineering		190,000									190,000
Construction Material Testing		15,000									15,000
Total		2,355,000									2,355,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund		235,500									235,500
Water/Sewer Capital Reserve		2,119,500									2,119,500
Total		2,355,000									2,355,000

Roosevelt Road Watermain Replacement Phase II

Category Water System Improvements

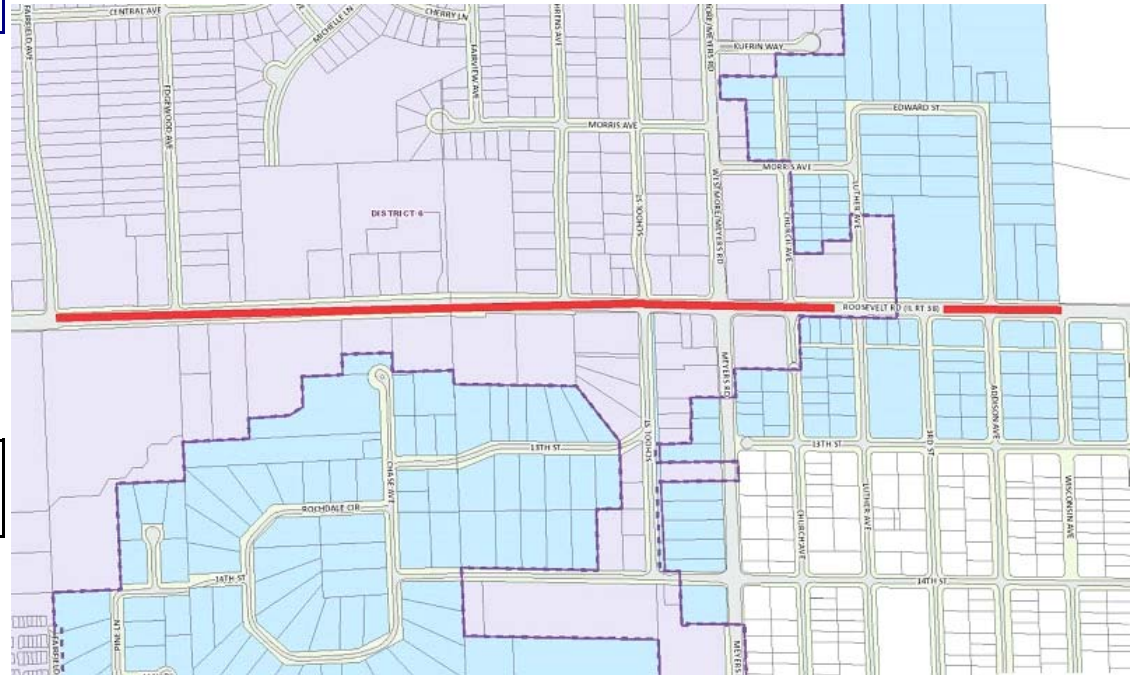
Subcategory

Department Public Works

Total Project Cost: \$3,052,500

Description

Due to the extensive break history, the existing watermain on Roosevelt Road from Fairfield Road to Wisconsin Avenue will be replaced,



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			2,750,000								2,750,000
Resident Engineering			275,000								275,000
Construction Material			27,500								27,500
Testing											
Total			3,052,500								3,052,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund			305,250								305,250
Water/Sewer Capital Reserve			2,747,250								2,747,250
Total			3,052,500								3,052,500

Civic Center Reservoir Facility - Generator

Category Water System Improvements

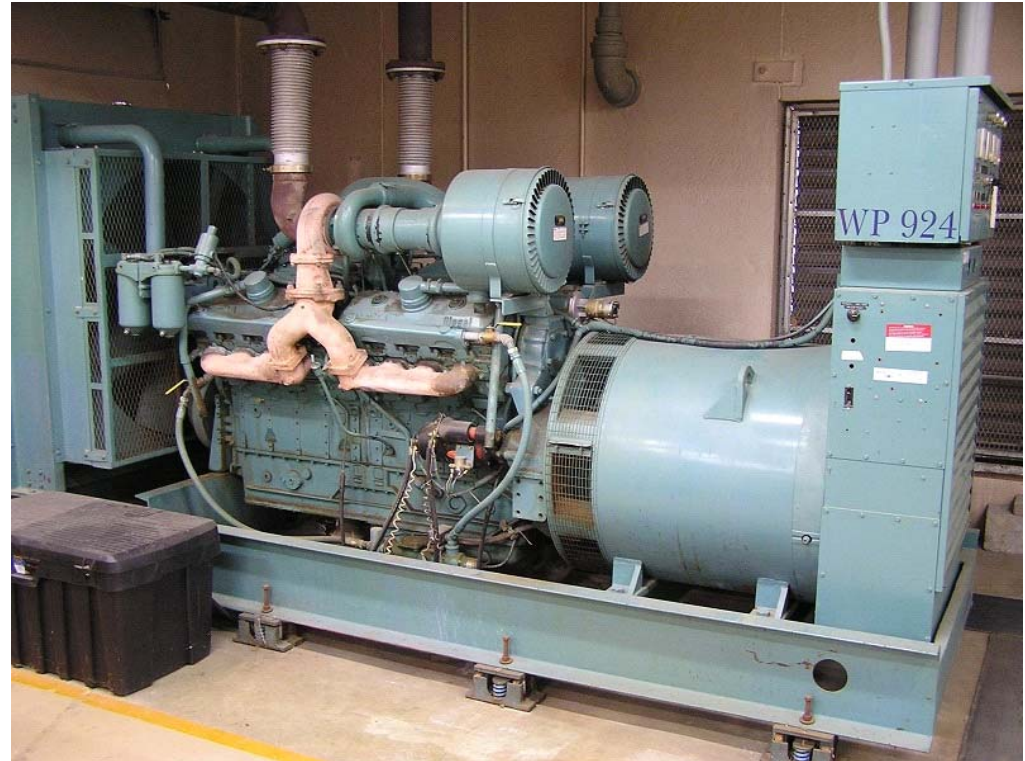
Subcategory

Department Public Works

Total Project Cost: \$450,000

Description

Replacement of existing generator in underground tank with an above-ground unit.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	450,000										450,000
Total	450,000										450,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	450,000										450,000
Total	450,000										450,000

Harding Road - Watermain

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$650,000

Description

Construct 2000 linear feet of 8 inch diameter water main to service unincorporated Harding Road between Finley Road and Route 53.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			500,000								500,000
Design Engineering		65,000									65,000
Resident Engineering			65,000								65,000
Geotechnical Engineering		12,500									12,500
Construction Material Testing			7,500								7,500
Total		77,500	572,500								650,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve		77,500	572,500								650,000
Total		77,500	572,500								650,000

SCADA System Software & Computer Replacement

Category Water System Improvements

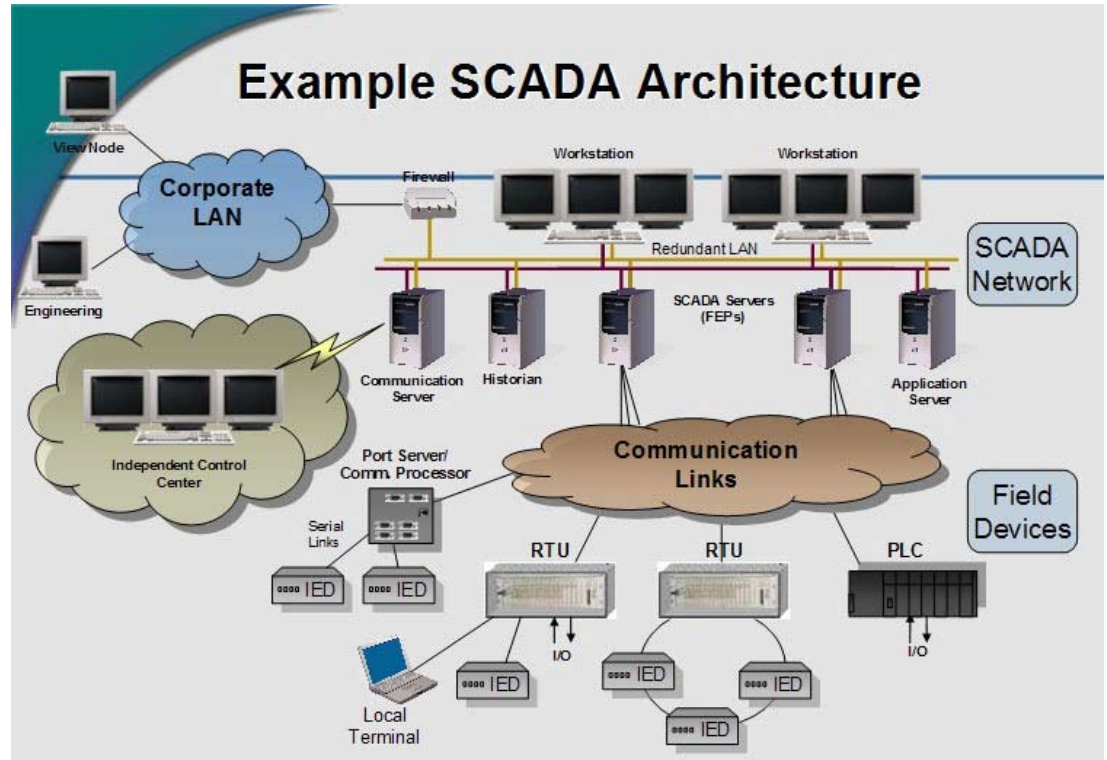
Subcategory

Department Public Works

Total Project Cost: \$75,000

Description

Convert system from iFix to WonderWare, including data conversion and server installation.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equipment Purchases			75,000								75,000
Total			75,000								75,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve			75,000								75,000
Total			75,000								75,000

Transmission Main (Civic Center to South Booster)

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$2,003,500

Description

Construction of a 16" ductile iron water transmission main between the Civic Center and the South Booster Station.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	1,517,700										1,517,700
Design Engineering	227,700										227,700
Resident Engineering	227,700										227,700
Geotechnical Engineering	15,200										15,200
Construction Material	15,200										15,200
Testing											
Total	2,003,500										2,003,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	2,003,500										2,003,500
Total	2,003,500										2,003,500

Central Station Reservoir Improvement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$3,643,300

Description

Replacing a 600,000 gallon ground storage water reservoir.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance					2,986,300						2,986,300
Design Engineering				298,600							298,600
Resident Engineering					298,600						298,600
Geotechnical Engineering				29,900							29,900
Construction Material Testing					29,900						29,900
Total				328,500	3,314,800						3,643,300

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve				328,500	3,314,800						3,643,300
Total				328,500	3,314,800						3,643,300

Finley/Hickory Water Main Replacement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$189,000

Description

Replacement of a 12 inch diameter main that runs under the 108 inch diameter interceptor sewer at the intersection of Finley Road and Hickory Street. This water main must be augered and sleeved to go under the interceptor sewer



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance							165,000				165,000
Design Engineering						12,500					12,500
Geotechnical Engineering						6,500					6,500
Construction Material Testing							5,000				5,000
Total						19,000	170,000				189,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve						189,000					189,000
Total						189,000					189,000

Highland Avenue Water Tank - Painting

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$500,000

Description



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance							500,000				500,000
Total							500,000				500,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve							500,000				500,000
Total							500,000				500,000

Well Pump Maintenance (Wells 7, 8, 10 & 11)

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$750,000

Description

Pull and rebuilt well pumps and motors



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance										750,000	750,000
Total										750,000	750,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve										750,000	750,000
Total										750,000	750,000

Security Card Access System

Category Facility Improvements & Maintenance

Subcategory Village Hall

Department Village Hall

Total Project Cost: \$50,000

Description

This will replace current keys, keypads, and door buzzers. Employee movement can be tracked. Different security access will be given or taken away as warranted. Can be linked with other buildings.



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		50,000									50,000
Total		50,000									50,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund		50,000									50,000
Total		50,000									50,000

