



MEMORANDUM

TO: Village President and Board of Trustees
Public Works Committee

THROUGH: David A. Hulseberg, Village Manager

FROM: Carl S. Goldsmith, Director of Public Works

SUBJECT: **Third Draft: FY 2012b-FY 2021 Capital Improvement Program**

DATE: January 23, 2012

Staff is pleased to present the third draft of the FY 2012–FY 2021 Capital Improvement Program to the Village Board of Trustees and the Public Works Committee for review. Based upon the comments and feedback received from the Committee at the December 13, 2011 and January 10, 2012 meetings, as well as the fiscal condition of the Village, the plan has been adjusted to address the current needs of the Village. The FY 2012b–FY 2021 CIP continues to address the priorities set by the Village Board and ensure a long term commitment to improving and maintaining the Village’s infrastructure. The Funding Source Summary, Projects by Department, Projects & Funding Sources by Department, Projects by Category and the Project by Source reports have been provided for your consideration. As a result of the Village Board amending the Village of Lombard’s fiscal year from June 1st–May 30th to January 1st – December 31st, the Village will be preparing a seven month fiscal budget known as FY 2012b. This document reflects the seven month budget period.

The second draft of the FY 2012b-FY 2021 Capital Improvement Program is proposed at \$156,318,150. A total of \$132,289,550 in local and \$24,028,600 in non-local funds are projected to be spent for capital improvements during the FY 2012b-FY 2021 Capital Improvement Program. For FY 2012b, the CIP is funded at \$17,797,700, with \$11,781,500 in local funds (Capital Projects Fund, Hotel/Motel Tax, TIF funds and Water/Sewer Capital Reserve Fund) and \$6,016,200 in non-local funds.

Included in the proposed expenditures for FY 2012b of \$17,797,700 are the following expenditures: \$6,204,600 for bikeway and pedestrian improvements; \$2,039,000 for facility maintenance and improvements; \$149,400 for right-of-way maintenance and beautification; \$2,053,700 for sewer/stormwater control improvements not performed in conjunction with a street project; \$301,500 for sidewalk improvements; \$6,123,900 for street maintenance, construction and related underground improvements; \$50,000 for traffic signal and street lighting improvements; and \$875,600 for water system improvements not attributable to a street project.

In addition to the non-home rule sales tax, other revenue sources used to finance capital improvements include a 5% utility/telecommunications tax, the public benefit property tax, Motor Fuel Tax and community parking revenue.

What follows is the second draft of the FY 2012b–FY 2021 Capital Improvement Program. Revisions and additions will be incorporated in the third draft of the Capital Improvement Program draft based upon the Committee’s direction and further Staff review. The projects contained in the Capital Improvement Program for FY 2012b are summarized below and are presented by project category.

Bikeway and Pedestrian Path Improvements

Great Western Trail Bridges – This project provides for the construction of three bridges on the Great Western Trail which will span Grace Street, the Union Pacific Rail Road and St. Charles Road. The FY 2012b CIP contains funding in the amount of \$6,054,600 for the project, which includes \$5,150,200 in Federal, State and County funding and \$894,400 in Village of Lombard Tax Increment Financing funds.

Train Station Underpass – The Union Pacific Railroad and METRA will be constructing a pedestrian underpass in the proximity of the commuter station. The underpass will connect Michael McGuire Drive and Parkside at Park Avenue. The Village has committed \$150,000 towards the project for security cameras and aesthetic improvements to the tunnel.

Facility Maintenance and Improvements

Salt Dome/North Garfield Site Improvements – The project will allow the construction of a salt dome at the North Garfield site, which will increase the Village's ability to respond to winter storms while minimizing the impact of salt storage on the environment. This project has appeared in the CIP for several years and has been a priority for the Village Board and staff. The project was engineered in 2007 and the preliminary site work was bid out in 2008, but bids were significantly higher than the budget. As a result of the bids, the project was placed on hold. The FY 2012b CIP contains \$975,000 to fund the site preparation.

Fire Station #1 HVAC Replacement – This project provides for the replacement of the HVAC system at Station #1. The system has outlived its useful life. The estimated cost for the project is \$125,000.

IT Server Room – This project has dual purpose. The first is to provide for a secure and climate controlled facility for the police department servers that run the ILIAS and ISPERN systems. Additionally, the room will serve to house redundant servers to the Village Hall servers. The estimated cost for the project is \$31,000.

GIS Development Project – This project is a multi-year project funded at \$25,000 annually. The purpose of this project is to update and correct material deficiencies in the

Village's mapping system. The information utilized to construct the layers in the system was input by an outside firm and lacks the precision necessary to ensure usefulness of the data.

Roof Replacement - Central Station– The roof at the Central Pumping Station on St. Charles Road is due for a replacement in FY 2012b at a cost of \$63,000. This project had been included in the FY 2012 CIP, but when the item was bid, the bids far exceeded the available funds.

Roof Replacement - Vehicle Storage Garage – The FY 2012b CIP contains \$105,000 for the replacement of the roof at the Vehicle Storage Garage. Based upon the roof scans conducted in 2009, the roof shows significant deterioration and is in need of replacement.

Public Works Administration Building HVAC Replacement – The HVAC system has outlived its design life and parts are no longer available to service the unit. The plan is to replace the unit with rooftop units to improve efficiency and operations. The cost of the improvement is estimated at \$350,000.

Carriage House Addition – This project is being undertaken as a joint venture between the Village and the Lombard Historical Society at a cost of \$315,000. The project will expand the Carriage House located on Maple Street to provide additional exhibit areas. The Village has prepared an Intergovernmental Agreement to govern the expansion and contribute \$81,000 to the project for the utility improvements, fire/alarm systems and the sidewalk improvements. The remaining funds will be derived from a grant, donations and future fund raising by the Society. The IGA will be presented to the Village Board in February 2012 for consideration.

General Facility Maintenance – The funding of this project is set at \$50,000 annually and is used for the maintenance of the Village facilities not attributable to a specific project.

Right of Way Maintenance and Beautification

Right-of-Way Beautification Program – This annual program is designed to maintain and improve landscaped areas in the Village to enhance the aesthetic appeal of the Village. The program contains \$65,000 in FY 2012b.

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. This project was added in FY 2012 based upon an assessment of conditions in the Downtown area.

Parkway Ash Tree Removal and Replacement Program – This program was added to the CIP for FY 2012b. The project is a ten year program designed to remove and replace parkway trees infested with emerald ash borer. FY 2012b contains \$59,400 for the program. In addition to the removal and replacement program in the CIP, the Village has identified areas of the community that have the greatest concentration of ash trees

and whose removal would have the greatest visual impact. A program has been developed to treat the trees with an application of Safari[®], which is applied by spraying the lower 5' of the trunk using hand-pump sprayer just to the point of saturation and runoff. The applications will be performed at the time that the trees leaf-out (very late April to mid-May). The cost to treat the 541 trees is \$15,535.

Sewer System/Stormwater Improvements

Clear Water Disconnect Grant Program – The Village recently revised the grant program to incorporate “triggers” for compliance that are tied to Village issued building permits. FY 2012 contains \$75,000 in funds for the grant program. This is an increase of \$25,000 over the previous CIP allocation.

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 \$6,500,900. The FY 2012b CIP contains \$838,100 for design engineering, land acquisition and geotechnical engineering. Based upon the cost and constraints (spatial and logistical) of the existing site, it was determined that a new pump station on a new site is the best alternative and the most effective use of Village funds. The new site, upstream of the existing station, allows for a rerouting of stormwater to reduce the volume of water through Phillips Court.

Lift Station, On-Site Generator – Prairie/LaLonde – The FY 2012b CIP contains \$110,000 for the installation of an on-site generator at the station to minimize service interruptions. This project addresses an issue identified in the After Action Report following the July 23-24, 2010 storm event.

Lift Station, Rebuild – Fairview – The FY 2012b CIP contains \$46,100 for the design engineering of the station improvements. The first draft of the FY 2012b contained \$30,000 for the design engineering and \$330,000 in FY 2013 for construction. Based upon additional staff/consultant review, which refined the scope of the project, the FY 2013 contains \$84,100 in FY 2013 and \$1,131,600 in FY 2014 for the project.

Terrace View Pond – Pump Station/Pond Modification – This project has been split into phases based upon discussions with the Lombard Park District. Phase I seeks to lower of the pond by one (1) foot through the installation of a pump station and control panel. The FY 2012b CIP contains \$64,500 for the design engineering and \$17,100 for permitting in FY 2013. The total cost of the project is \$535,400.

Terrace View Pond – Storm Sewer Improvements – This project is the second component to the proposed improvements to the pond designed to alleviate flooding in the adjacent areas. The project entails the installation of two relief sewers which will discharge directly into the pond. The FY 2012b CIP contains \$29,500 for the design engineering and \$250,000 in FY 2013 for land acquisition required to proceed with the project. The total cost of the storm sewer project is estimated at \$463,700.

Pump Station Component Replacement – The FY 2012b CIP contains \$88,100 for the replacement of electrical cabinet and components at stations that have not been replaced as a result of the station modifications following the July 2010 storms. This project will standardize all cabinets to ensure the safety and operational efficiency of the cabinets.

Sanitary Sewer Upgrade: Prairie (LaLonde – Grace) – The FY 2012b CIP contains \$22,400 for the engineering related to the replacement of the sanitary sewer on LaLonde.

Philips Court Inflow and Infiltration Study – As a result of sanitary sewer surcharging that occurred in July 2011 on Philips Court, the Village will conduct an Inflow and Infiltration (I & I) Study to determine the source(s) of the clean water in the sanitary sewers. There are generally two common sources; inflow and infiltration. Inflow is stormwater that enters into sanitary sewer systems at points of direct connection to the systems. Various sources contribute to the inflow, including footing/foundation drains, roof drains or leaders, downspouts, drains from window wells, outdoor basement stairwells, drains from driveways, groundwater/basement sump pumps, and even streams. Infiltration is groundwater that enters sanitary sewer systems through cracks and/or leaks in the sanitary sewer pipes. Cracks or leaks in sanitary sewer pipes or manholes may be caused by age related deterioration, loose joints, poor design, installation or maintenance errors, damage or root infiltration. The area to be included in the I & I study is known as the NAS basin, which includes the 30” combined area depicted on the attached map. The Village will be conducting additional analysis to alleviate the potential for flooding. The cost of the I & I Study is estimated at \$100,000.

Maintenance Programs - The FY 2012b 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, \$50,000 for the Catch Basin Cleaning Program, \$30,000 for the Sewer Stub Lining Program and \$75,000 for the Large Sewer Flushing Program.

Sidewalk Improvements

Westmore/Meyers CDBG Sidewalk Improvements – The project consists of installing new sidewalk along the west side of Westmore/Meyers Road between Norton Street and Roosevelt Road. The project received 50% funding from the Community Development Block Grant Program and is estimated at \$196,500.

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 \$75,000 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 \$30,000 annually with 50% of the funding coming from Resident Contributions.

Street Construction and Improvements

Hill Avenue Bridge – This project provides for the replacement of the bridge and adjacent pavement surface. The FY 2012b Capital Improvement Program contains \$150,000 for design engineering for this project. It is anticipated that construction will take place in FY 2013 of the Capital Improvement Program at a cost of \$2,750,000. This project is funded through federal bridge grant funding and a contribution of \$300,000 from the Village of Glen Ellyn.

Finley Road Whitetopping – This project is a two year project that shall address pavement conditions on Finley Road between Wilson Avenue and Glen Oak Road. The FY 2012b CIP contains \$806,300 for the underground utility improvements. FY 2013 contains \$2,550,400 for the Whitetopping of Finley Road.

Maple Street (Grace to Westmore) – The Village will replace panels as necessary and diamond grind the project area to improve rideability across the joints. It is anticipated that the improvement will take place in FY 2012b at a cost of \$360,000. The project will be funded through a Legislative Initiative Grant.

Pinebrook Subdivision – This project entails a grind and overlay for the following streets in the subdivision: Pinebrook Drive, Aspen Way, Poplar Court, Sycamore Court, Oak Meadow Court, Walnut Court, Spruce Court and Acorn Court. The cost of the improvement is estimated at \$2,060,100.

Maintenance Programs - The FY 2012b CIP contains \$539,500 for the General Local Street Resurfacing Program, \$327,000 for the Local Street Resurfacing with Village Crews and \$50,000 for the Curb Replacement Program, \$436,000 for the Full-Depth Asphalt Patching Program, \$140,000 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.

Water System Improvements

Yorktown Watermain at Buca di Beppo – This project provides for the replacement of a segment of watermain in the vicinity of Highland Avenue and Butterfield Road. The watermain serves the sole customer and has experienced significant failures over the past three years. The cost of the project is estimated at \$125,000.

Elizabeth Street Watermain Replacement – The FY 2012b CIP contains \$425,600 for the replacement of the watermain on Elizabeth Street from St. Charles Road to Maple Street. A section of the main that traverses the railroad tracks was taken out of service in 2010. The plan is to push a new watermain through an existing concrete pipe.

Roosevelt Road Watermain Replacement Phase I – The Village has experienced significant break history on Roosevelt Road between Luther Avenue and Edgewood Avenue. The Village has two additional phases of the project that are included in future years in the CIP. The FY 2012b CIP contains \$175,000 for design and geotechnical engineering related to all three (3) phases.

Maintenance Programs - The FY 2012b CIP contains \$150,000 for the Watermain Maintenance and Improvement Programs not associated with a standalone project.

Closing Comments

The capital projects and programs 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 comprehensive 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 2012b – FY 2021 Capital Improvement Plan. Staff will be in attendance at the January 31, 2012 Joint Meeting of the Village Board of Trustees and Public Works Committee to discuss the proposed FY 2012b – FY 2021 Capital Improvement Plan.

cc: Village President and Board of Trustees
Department Heads

Fire Station #1 HVAC Replacement

Category Facility Improvements & Maintenance

Subcategory Fire Station #1

Department Fire

Total Project Cost: \$125,000

District All

Description

Replace HVAC system with energy efficient unit



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	125,000										125,000
Total	125,000										125,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	125,000										125,000
Total	125,000										125,000

Fire Station #2 Outdoor Storage Facility

Category Facility Improvements & Maintenance

Subcategory Fire Station #2

Department Fire

Total Project Cost: \$30,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance						30,000					30,000
Total						30,000					30,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund						30,000					30,000
Total						30,000					30,000

Fire Station #1 Cascade SCBA Compressor

Category Facility Improvements & Maintenance

Subcategory Fire Station #1

Department Fire

Total Project Cost: \$40,000

District All



Description

Replacement compressor for filling airpacks

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equipment Purchases					40,000						40,000
Total					40,000						40,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Other(DuPage County, State of Illinois & ICC)					40,000						40,000
Total					40,000						40,000

Roof Replacement - Fire Station #1

Category Facility Improvements & Maintenance

Subcategory Fire Station #1

Department Fire

Total Project Cost: \$45,000

District All

Description

Roof repair is based on a scan performed in 2009.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		45,000									45,000
Total		45,000									45,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund		45,000									45,000
Total		45,000									45,000

Garage Expansion

Category Facility Improvements & Maintenance

Subcategory Police Station

Department Police

Total Project Cost: \$400,000

District All

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance							400,000				400,000
Total							400,000				400,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund							400,000				400,000
Total							400,000				400,000

Replace Range System (Bullet Trap System)

Category Facility Improvements & Maintenance

Subcategory Police Station

Department Police

Total Project Cost: \$150,000

District All

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance				150,000							150,000
Total				150,000							150,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund				150,000							150,000
Total				150,000							150,000

IT Server Room

Category Facility Improvements & Maintenance

Subcategory Police Station

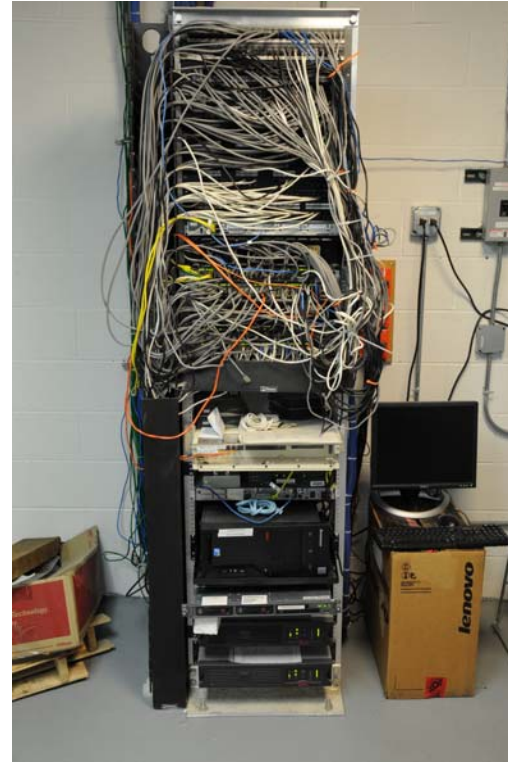
Department Police

Total Project Cost: \$31,000

District All

Description

Construction of a room to house existing and new equipment for IT, the Police Department and the Fire Department wireless fire alarm system. The costs includes the installation of 2 cooling units, electric service upgrades, the purchase of a UPS, lighting improvements and the computer racking system.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equipment Purchases	31,000										31,000
Total	31,000										31,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	31,000										31,000
Total	31,000										31,000

Clear Water Disconnect Grant Program

Category Sewer System/Stormwater Control Improvements

Subcategory

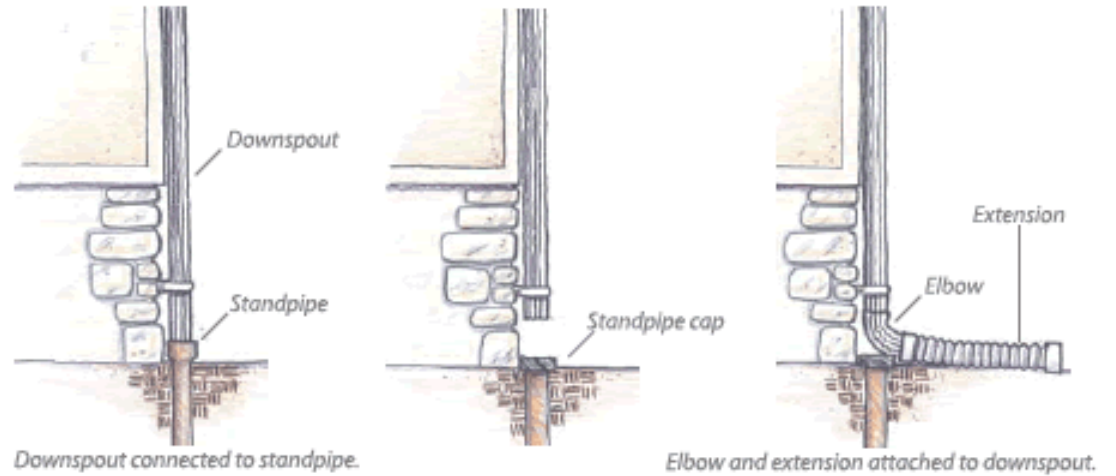
Department Public Works

Total Project Cost: \$825,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Water Meter Replacement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$5,000,000

District All

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve				2,500,000	2,500,000						5,000,000
Total				2,500,000	2,500,000						5,000,000

Great Western Trail Bridges

Category Bikeway and Pedestrian Path Improvements

Subcategory

Department Public Works

Total Project Cost: \$6,054,600

District 4 & 5

Description

This program provides for the construction of bridges on the Great Western Trail which crosses over Grace Street, the Union Pacific Railroad and Street Charles Road.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	5,011,800										5,011,800
Resident Engineering	911,700										911,700
Construction Material	131,100										131,100
Testing											
Total	6,054,600										6,054,600

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Other(DuPage County, State of Illinois & ICC)	5,160,200										5,160,200
TIF - 1 West	161,000										161,000
TIF - 2 East	733,400										733,400
Total	6,054,600										6,054,600

Traffic Signal & Intersection (Madison & Route 53)

Category Traffic Signal and Street Light Improvements

Subcategory

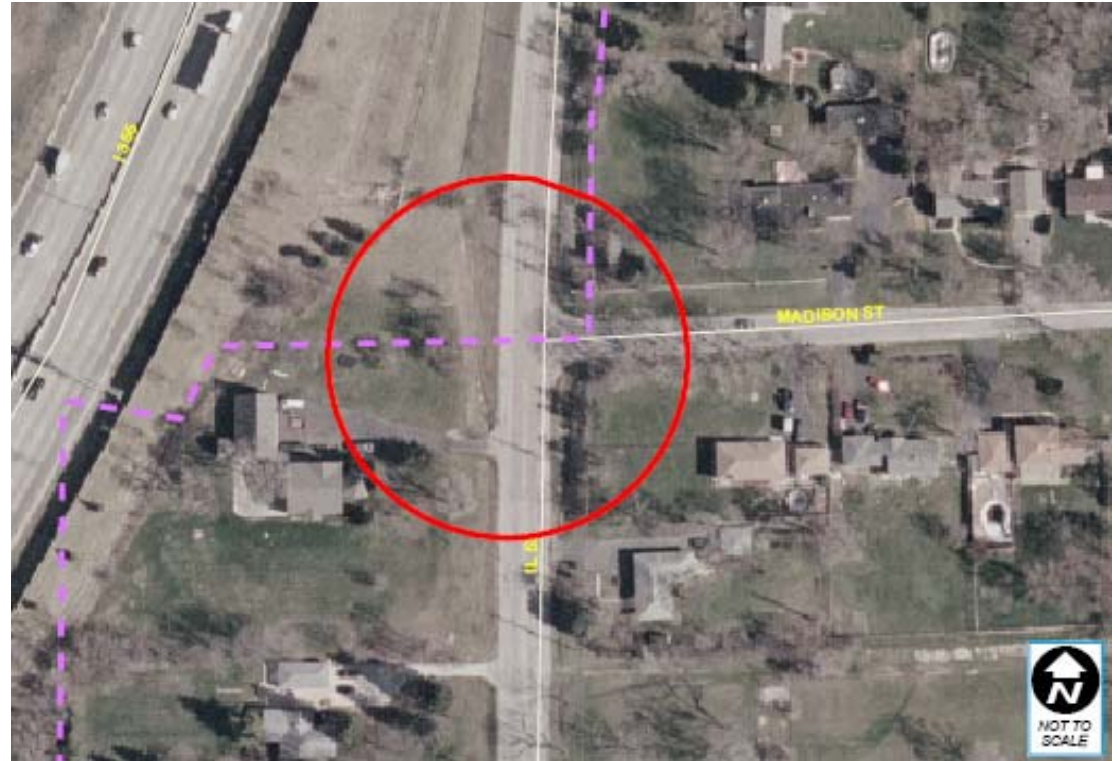
Department Public Works

Total Project Cost: \$3,465,800

District 1

Description

Installation of traffic signal at intersection and associated roadway improvements.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance			2,920,000								2,920,000
Design Engineering		240,000									240,000
Resident Engineering			240,000								240,000
Construction Material Testing			65,800								65,800
Total		240,000	3,225,800								3,465,800

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Other(DuPage County, State of Illinois & ICC)			2,840,000								2,840,000
Motor Fuel Tax		240,000	385,800								625,800
Total		240,000	3,225,800								3,465,800

North Garfield Site Improvements

Category Facility Improvements & Maintenance

Subcategory Site Improvements

Department Public Works

Total Project Cost: \$975,000

District All

Description

Construction of a remote facility at the North Garfield Site. This project increases the Village's ability to respond to winter storms while minimizing the impact of salt storage on the environment.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	900,000										900,000
Resident Engineering	75,000										75,000
Total	975,000										975,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	975,000										975,000
Total	975,000										975,000

Great Western Trail Lighting

Category Bikeway and Pedestrian Path Improvements

Subcategory

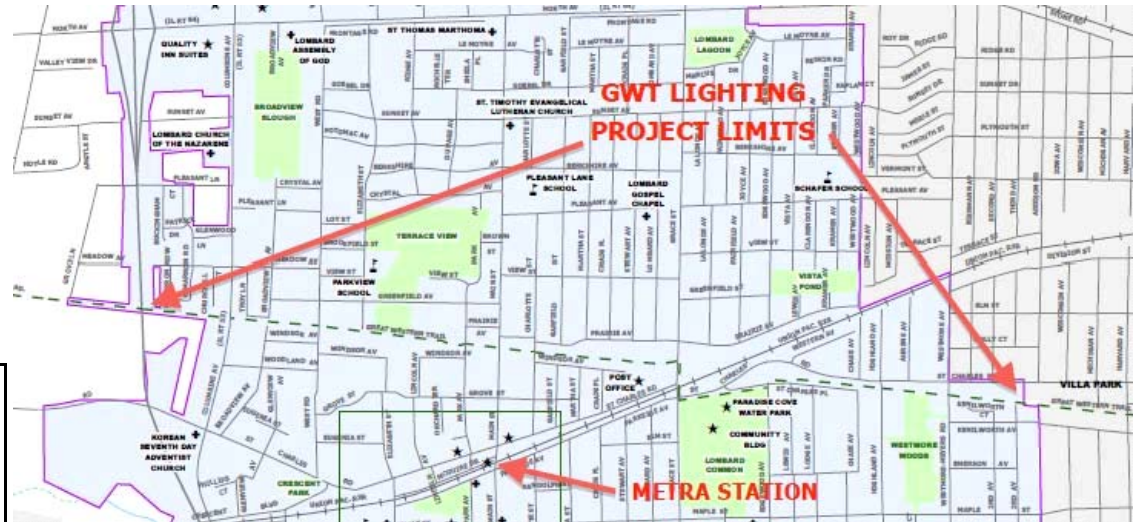
Department Public Works

Total Project Cost: \$1,449,000

District 1, 4 & 5

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance							1,299,000				1,299,000
Design Engineering						26,000					26,000
Resident Engineering							118,000				118,000
Construction Material							6,000				6,000
Testing											
Total						26,000	1,423,000				1,449,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Route 53 Stormwater Pump Station

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$6,500,900

District 1

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Land Acquisition/ROW	233,000										233,000
Construction/Maintenance		1,633,500	3,316,500								4,950,000
Design Engineering	515,000										515,000
Resident Engineering		192,600	390,900								583,500
Geotechnical Engineering	90,100										90,100
Construction Material		25,500	51,800								77,300
Testing											
Permitting		52,000									52,000
Total	838,100	1,903,600	3,759,200								6,500,900

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve	838,100	1,903,600	3,759,200								6,500,900
Total	838,100	1,903,600	3,759,200								6,500,900

Route 53 Underground Improvements

Category Sewer System/Stormwater Control Improvements

Subcategory

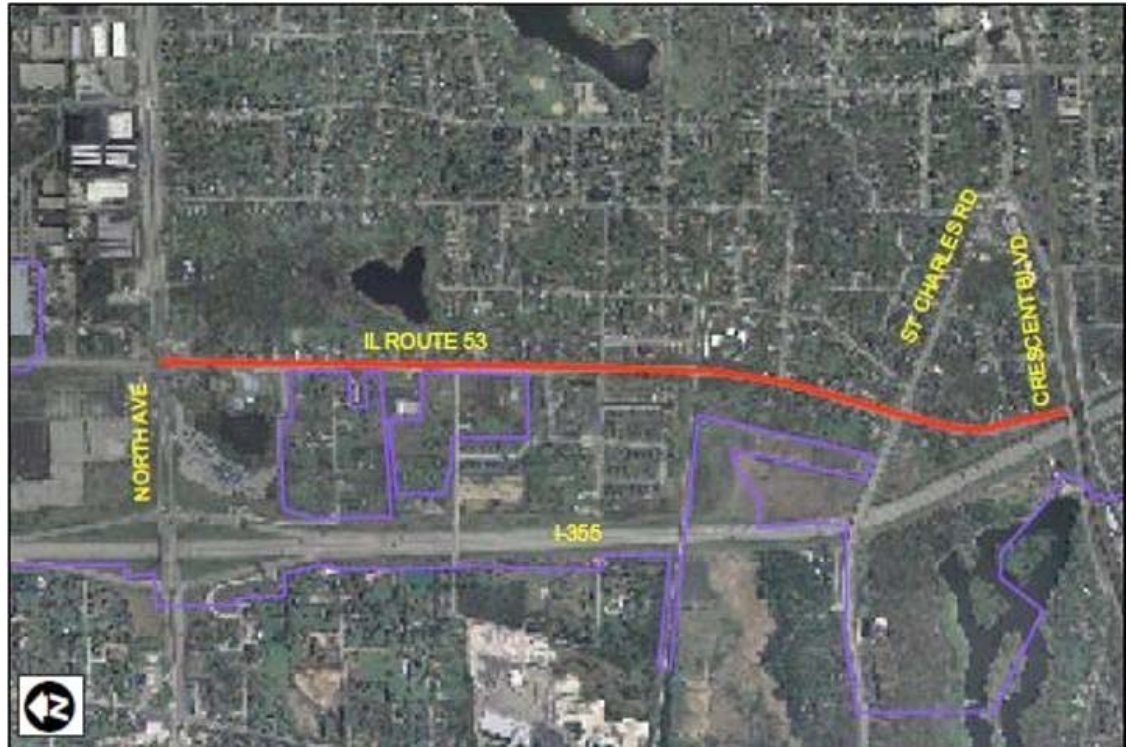
Department Public Works

Total Project Cost: \$2,064,900

District 1

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		1,891,500									1,891,500
Resident Engineering		157,600									157,600
Construction Material Testing		15,800									15,800
Total		2,064,900									2,064,900

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve		2,064,900									2,064,900
Total		2,064,900									2,064,900

Hill Avenue Bridge

Category Street Construction and Maintenance

Subcategory Arterial Collector St Reconstruction & Resurfacing

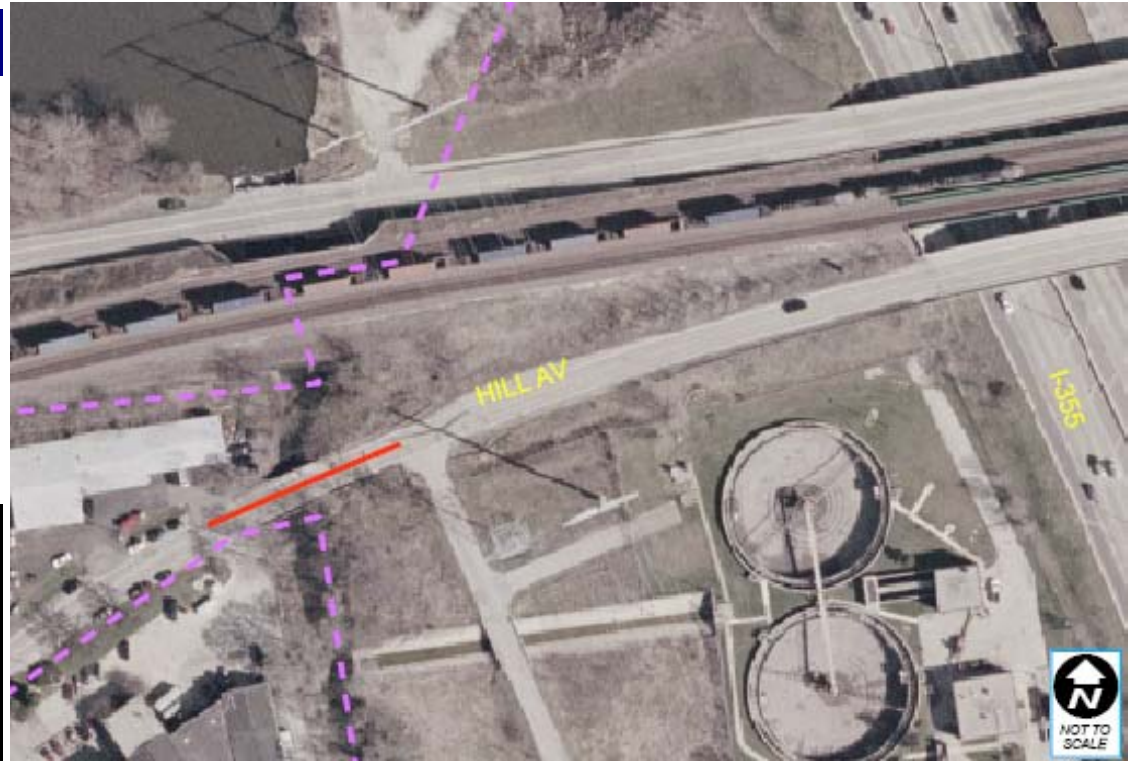
Department Public Works

Total Project Cost: \$2,900,000

District 1

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Lift Station, On-Site Generator - Prairie/LaLonde

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$110,000

District 4

Description

This project includes the installation of an on-site generator at the lift station to minimize service interruption. This project is in response to the July 23-24, 2010 storm event.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Land Acquisition/ROW	40,000										40,000
Equipment Purchases	50,000										50,000
Design Engineering	12,500										12,500
Resident Engineering	7,500										7,500
Total	110,000										110,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve	110,000										110,000
Total	110,000										110,000

Lift Station, Rebuild - Fairview

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,261,800

District 6

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance			1,001,400								1,001,400
Design Engineering	36,100	84,100									120,200
Resident Engineering			120,200								120,200
Geotechnical Engineering	10,000										10,000
Construction Material Testing			10,000								10,000
Total	46,100	84,100	1,131,600								1,261,800

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve	46,100	84,100	1,131,600								1,261,800
Total	46,100	84,100	1,131,600								1,261,800

Terrace View Pond Pump Station/Pond Modification

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$535,400

District 1

Description

An Intergovernmental Agreement between the Village of Lombard and the Lombard Park District will allow the Village to lower the current water level of Terrace View Pond by one foot. A new pump station and the control panel will also be required. Landscaping the exposed shoreline will include native plants that will serve to stabilize the newly exposed shoreline. Lowering the current level of the pond will add storm water storage capacity to the pond which will help alleviate localized flooding to the north of the pond. The total tributary area to Terrace View Pond is approximately 425 acres.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance			350,000								350,000
Design Engineering	64,500										64,500
Resident Engineering			58,800								58,800
Permitting		17,100									17,100
Wetland Mitigation			45,000								45,000
Total	64,500	17,100	453,800								535,400

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve	64,500	17,100	453,800								535,400
Total	64,500	17,100	453,800								535,400

Terrace View Pond - Storm Sewer Improvements

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$463,700

District 1

Description

An Intergovernmental Agreement between the Village of Lombard and the Lombard Park District will allow the Village to install twin relief storm sewers from Crystal Avenue which will directly discharge into the pond. This project in conjunction with the lowering of the pond elevation will be a benefit neighboring residents during both short, high-intensity duration storm events and long-duration storm events. The total tributary area to Terrace View Pond is approximately 425 acres.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Land Acquisition/ROW		250,000									250,000
Construction/Maintenance			160,000								160,000
Design Engineering	29,500										29,500
Resident Engineering			24,200								24,200
Total	29,500	250,000	184,200								463,700

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve	29,500	250,000	184,200								463,700
Total	29,500	250,000	184,200								463,700

Westmore/Meyers CDBG Sidewalk Improvements

Category Sidewalk Improvements

Subcategory

Department Public Works

Total Project Cost: \$196,500

District 6

Description

The project consists of installing new sidewalk along the west side of Westmore-Meyers Road from Roosevelt Road to Norton Street. Work involves excavation, placing concrete sidewalk with detectable warnings, storm sewer and associated headwall, fencing, replacing asphalt and concrete driveway aprons, tree and brush removal, and sod restoration. The project will be partially funded using a Community Development Block Grant (CDBG) funding. Permanent sidewalk easement and temporary construction easements at the Shell gas station at Roosevelt Road & Westmore- Meyers Road will be necessary. Acquisition will follow Federal acquisition requirements. This is the second phase of a program of installing sidewalk on Westmore/Meyers Road. The sidewalk on the east side built in 2009.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Land Acquisition/ROW	6,500										6,500
Construction/Maintenance	185,000										185,000
Construction Material	5,000										5,000
Testing											
Total	196,500										196,500

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	99,500										99,500
Other(DuPage County, State of Illinois & ICC)	97,000										97,000
Total	196,500										196,500

Finley Road (Wilson Avenue to Glen Oak Road)

Category Street Construction and Maintenance

Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$3,356,700

District 1, 2 & 6

Description

This is a two year project. In 2012 the scope of work will include repairs to the underground structures (water, sanitary sewer, forcemain and storm sewer) In the summer of 2013 the curb will be replaced and roadway will overlaid with concrete.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	721,500	2,282,300									3,003,800
Resident Engineering	75,800	239,600									315,400
Construction Material	9,000	28,500									37,500
Testing											
Total	806,300	2,550,400									3,356,700

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund		2,550,400									2,550,400
Water/Sewer Capital Reserve	806,300										806,300
Total	806,300	2,550,400									3,356,700

Crack Sealing

Category Street Construction and Maintenance

Subcategory Asphalt Street Preventative Maintenance Program

Department Public Works

Total Project Cost: \$1,540,000

District All

Description

Crack sealing asphalt pavements throughout the Village. Extends the life of the pavement.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Surface Treatment

Category Street Construction and Maintenance

Subcategory Asphalt Street Preventative Maintenance Program

Department Public Works

Total Project Cost: \$770,000

District All

Description

Applying an asphalt rejuvenate to extend the life of the pavement surface.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000
Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000
Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000

Parkway Restoration

Category Street Construction and Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$1,540,000

District All

Description

Landscaping repairs due to underground utility and fire hydrant repairs.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Trip Hazard Replacement Program

Category Sidewalk Improvements

Subcategory

Department Public Works

Total Project Cost: \$825,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	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

General Concrete Street Rehabilitation Program

Category Street Construction and Maintenance

Subcategory Concrete Street Rehabilitation Program

Department Public Works

Total Project Cost: \$9,512,000

District All

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	820,000	820,000								902,000	2,542,000
Motor Fuel Tax			820,000	861,000	861,000	861,000	861,000	902,000	902,000		6,068,000
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: \$1,160,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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: \$1,450,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Sewer Televising & Cleaning

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$330,000

District All

Description

Televising & cleaning of sewers.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

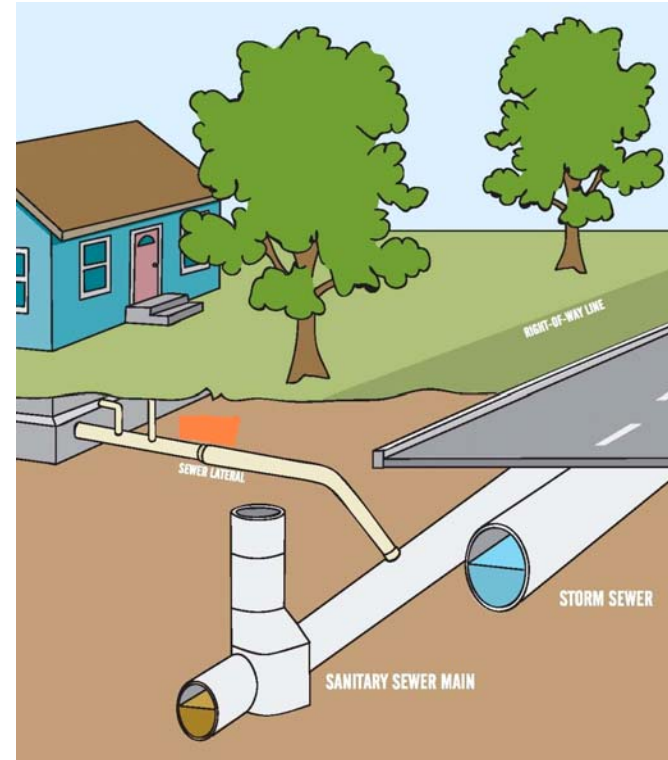
Department Public Works

Total Project Cost: \$870,200

District All

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

General Facility Maintenance

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$550,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

General Local Street Resurfacing Plan

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$6,225,300

District All

Description

Pavement rehabilitation grind and overlay at various locations using Village crews. Work is done primarily in the summertime using a combination of Village and contracted staff. Work will include conformance with ADA requirements of improving pedestrian crossings that are affected by the work.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	529,600	529,600	529,600	557,000	557,000	557,000	557,000	573,400	573,400	573,400	5,537,000
Construction Material	9,900	9,900	9,900	10,400	10,400	10,400	10,400	10,900	10,900	10,900	104,000
Testing											
Total	539,500	539,500	539,500	567,400	567,400	567,400	567,400	584,300	584,300	584,300	5,641,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	539,500	539,500			567,400	567,400	567,400	584,300	584,300	584,300	4,534,100
Motor Fuel Tax			539,500	567,400							1,106,900
Total	539,500	539,500	539,500	567,400	567,400	567,400	567,400	584,300	584,300	584,300	5,641,000

Local Street Resurfacing Plan with Village Crews

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$3,773,400

District All

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Watermain Maintenance & Improvement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,740,000

District All

Description

General maintenance of the water system throughout the Village.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	150,000	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	1,575,000
Total	150,000	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	1,575,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve	150,000	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	1,575,000
Total	150,000	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	1,575,000

Backyard Flooding Prevention Program

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$232,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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: \$825,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

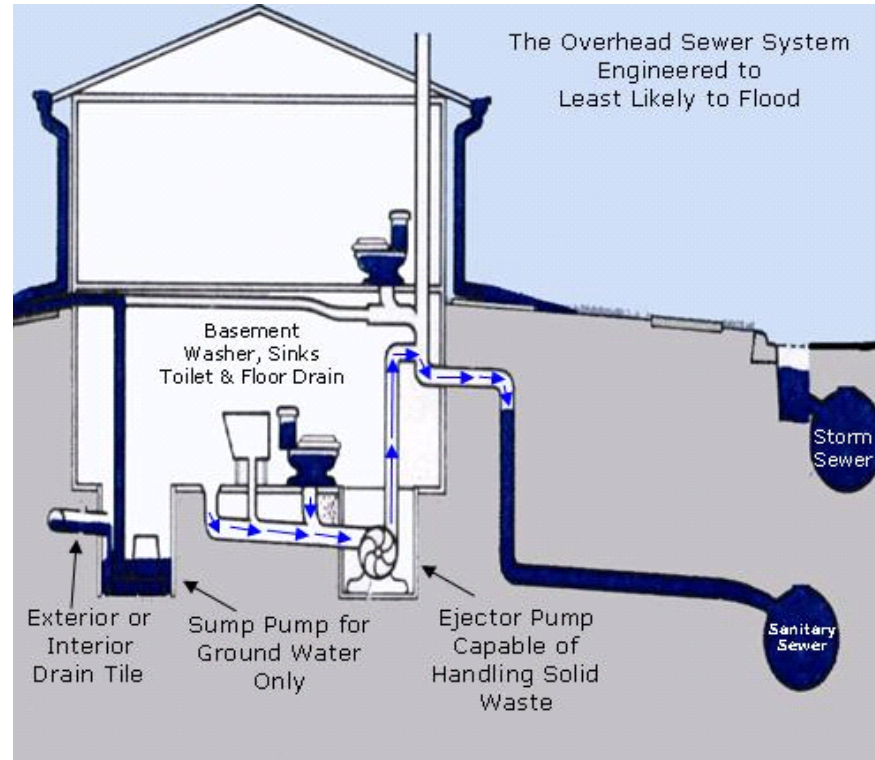
Department Public Works

Total Project Cost: \$550,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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: \$2,200,000

District All

Description

Sewer maintenance and improvements at various locations throughout the Village.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Right-of-Way Beautification Program

Category Right of Way Maintenance and Beautification

Subcategory

Department Public Works

Total Project Cost: \$754,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Deteriorated Sidewalk Program

Category Sidewalk Improvements

Subcategory

Department Public Works

Total Project Cost: \$348,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	30,000	30,000	30,000	31,500	31,500	31,500	31,500	33,000	33,000	33,000	315,000
Total	30,000	30,000	30,000	31,500	31,500	31,500	31,500	33,000	33,000	33,000	315,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	15,000	15,000	15,000	15,750	15,750	15,750	15,750	16,500	16,500	16,500	157,500
Resident Contribution	15,000	15,000	15,000	15,750	15,750	15,750	15,750	16,500	16,500	16,500	157,500
Total	30,000	30,000	30,000	31,500	31,500	31,500	31,500	33,000	33,000	33,000	315,000

Sanitary Sewer Lining Program

Category Sewer System/Stormwater Control Improvements

Subcategory

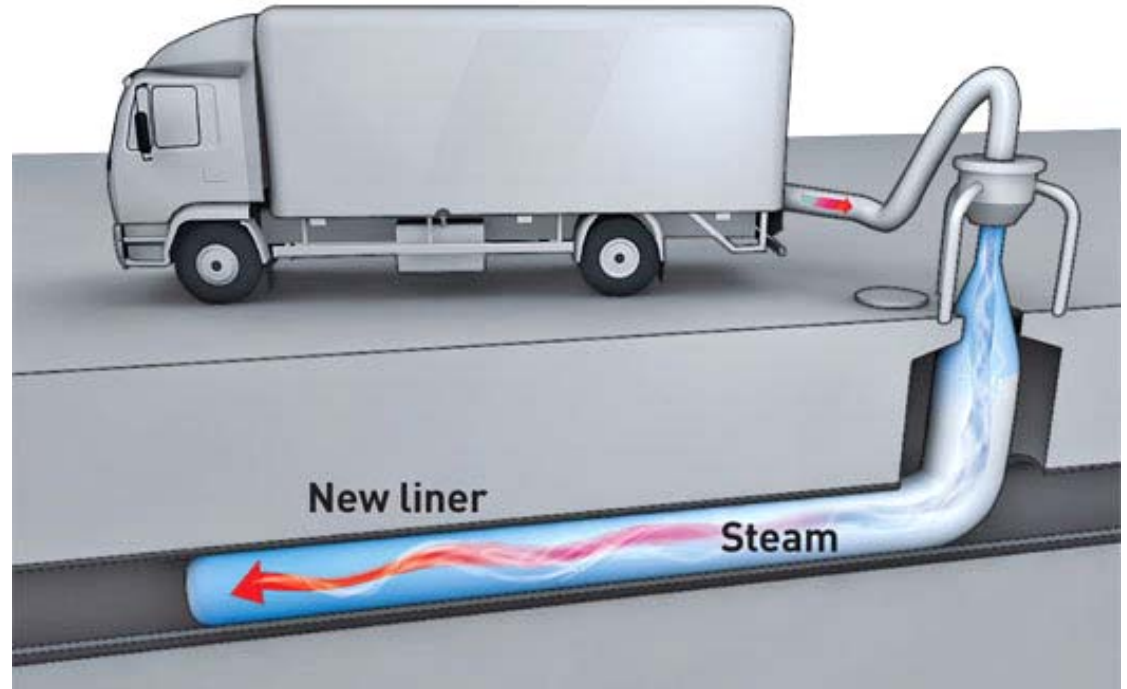
Department Public Works

Total Project Cost: \$825,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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: \$580,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Sewer Stub Lining Program

Category Sewer System/Stormwater Control Improvements

Subcategory

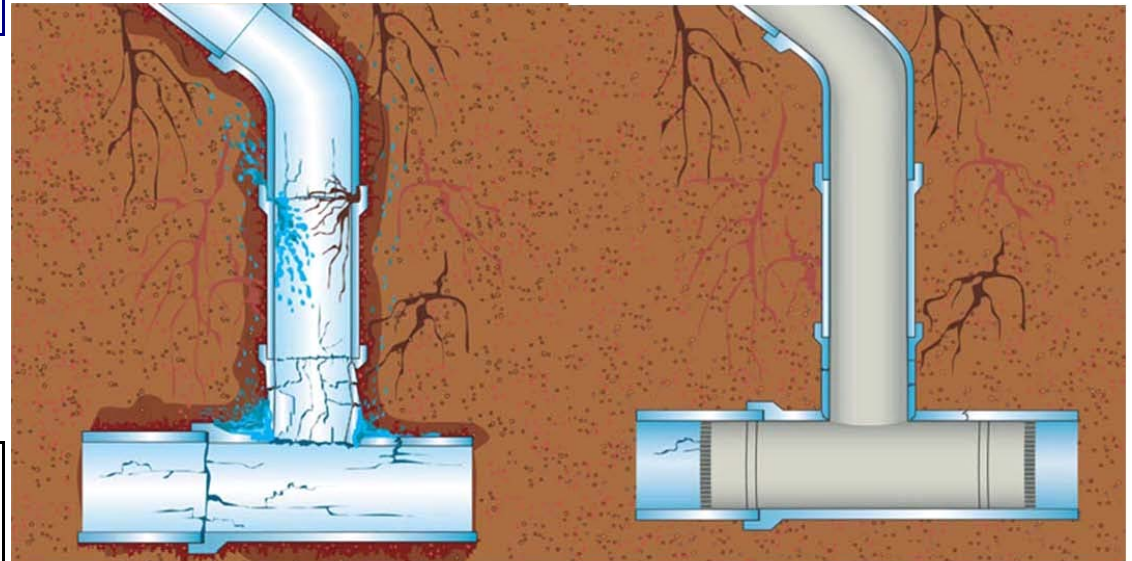
Department Public Works

Total Project Cost: \$330,000

District All

Description

Repair of failing sanitary sewer services by sewer lining.



Before

After

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Curb Replacement Program

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$550,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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: \$5,030,800

District All

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.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	428,000	428,000	428,000	450,100	450,100	450,100	450,100	463,400	463,400	463,400	4,474,600
Construction Material	8,000	8,000	8,000	8,400	8,400	8,400	8,400	8,800	8,800	8,800	84,000
Testing											
Total	436,000	436,000	436,000	458,500	458,500	458,500	458,500	472,200	472,200	472,200	4,558,600

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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
Total	436,000	436,000	436,000	458,500	458,500	458,500	458,500	472,200	472,200	472,200	4,558,600

Large Sewer Flushing Program

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$825,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Street Light Pole Replacement

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$550,000

District All

Description

Replacement and maintenance of street light poles and traffic signals.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Downtown TIF Streetscape Improvements

Category Right of Way Maintenance and Beautification

Subcategory Site Improvements

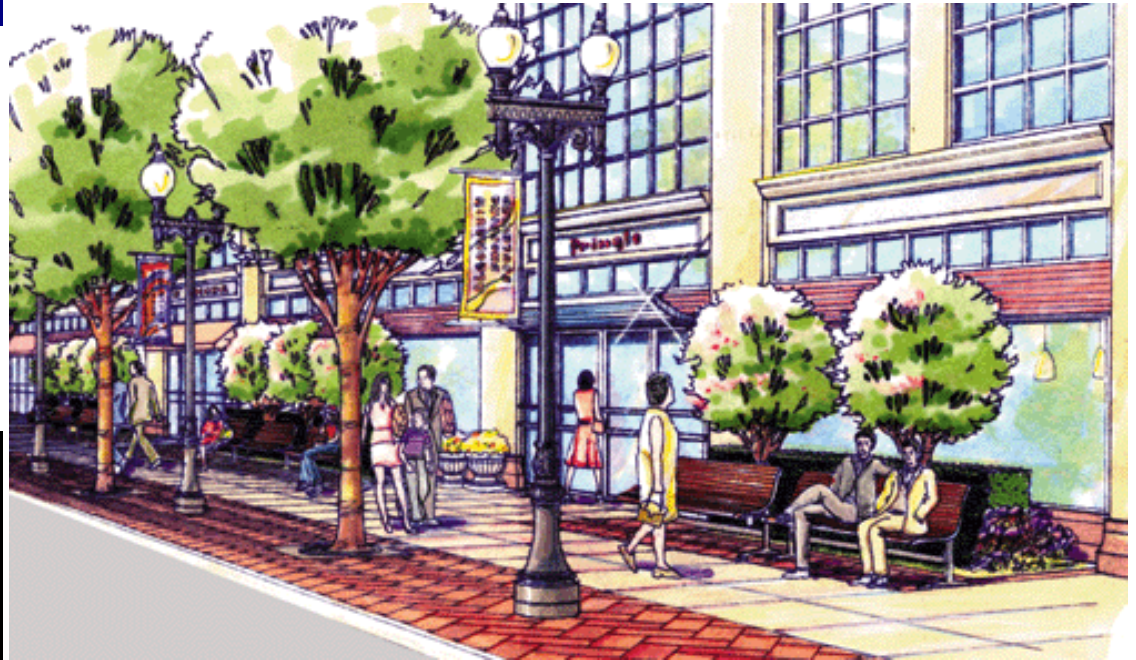
Department Public Works

Total Project Cost: \$275,000

District 1 & 4

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

GIS Development Project

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$250,000

District All

Description

The Village has been developing the GIS mapping system for roughly 15 years. Data on utilities is collected from record drawings and recorded field observations. Village staff has collected data sanitary sewer system data. The system can located and identified fairly easily because of access points (manholes) and the ability to televise the lines. Village staff is currently working on field verifying and mapping the storm sewer system.

The water supply and distribution system cannot be as easily verified. Water valves are accessible from the surface but the associated pipes (bends, tees, crosses) are not. The project scope is to perform field verification of the water system. This involves tracing the watermain with electrical locating equipment. The contractor will be provided all record data (project drawings, utility atlas pages, etc.). The goal is to have the horizontal and vertical location of the entire water system verified. Village staff will draw/adjust locations in existing GIS ArcView (mapping database).



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

North Garfield Site - Salt Dome & Conveyor System

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$550,000

District All

Description

Construction of a round, 100-ft diameter dome with 10 foot walls with a capacity to hold 6,095-ton of salt. The scope also includes a conveyor loading system with a drive-over pit.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Equipment Purchases		550,000									550,000
Total		550,000									550,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund		550,000									550,000
Total		550,000									550,000

North Garfield Site - Maintenance Building

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$150,000

District All

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		150,000									150,000
Total		150,000									150,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund		150,000									150,000
Total		150,000									150,000

Madison Street (Grace St to Westmore-Meyers Rd)

Category Street Construction and Maintenance

Subcategory

Department Public Works

Total Project Cost: \$350,000

District 5 & 6

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		350,000									350,000
Total		350,000									350,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund		350,000									350,000
Total		350,000									350,000

Railroad Crossing at Elizabeth Street

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$111,500

District 1

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. A pilot project to install quad gates and radar pre-emption equipment is currently being constructed in the Village of Hinsdale. Once the Hinsdale project is approved by the ICC, the Elizabeth Street railroad crossing improvements could proceed. Based on the Hinsdale pilot project, the ICC and BNSF pay for the bulk of the improvements, including railway improvement construction. Extrapolating costs from the Hinsdale projects, the UP cost may be in the neighborhood of 7.25 million dollars.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Design Engineering		52,000									52,000
Resident Engineering			52,000								52,000
Construction Material Testing			7,500								7,500
Total		52,000	59,500								111,500

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund		52,000	59,500								111,500
Total		52,000	59,500								111,500

Yorktown Water Main at Buca di Beppo

Category Water System Improvements

Subcategory

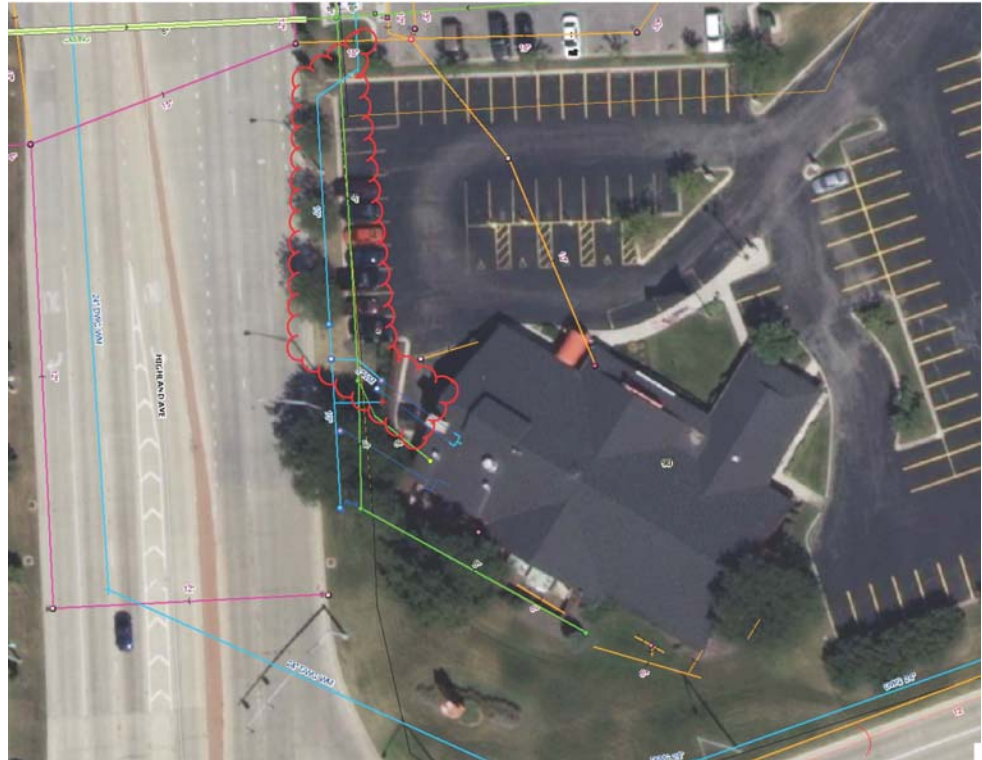
Department Public Works

Total Project Cost: \$125,000

District 3

Description

Replacement of a segment of watermain in the vicinity of northeast intersection of Highland Avenue and Butterfield Road. The watermain serves the Buca di Beppo restaurant.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Land Acquisition/ROW	5,000										5,000
Construction/Maintenance	88,000										88,000
Design Engineering	15,000										15,000
Resident Engineering	12,000										12,000
Construction Material	5,000										5,000
Testing											
Total	125,000										125,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve	125,000										125,000
Total	125,000										125,000

Maple Street (Grace St to Westmore-Meyers Rd)

Category Street Construction and Maintenance

Subcategory Concrete Street Rehabilitation Program

Department Public Works

Total Project Cost: \$360,000

District 5 & 6

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	360,000										360,000
Total	360,000										360,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Other(DuPage County, State of Illinois & ICC)	360,000										360,000
Total	360,000										360,000

Pinebrook Subdivision

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$2,060,100

District 2

Description

Pavement Rehabilitation (grind and overlay) for Pinebrook Drive, Aspen Way, Poplar Court, Sycamore Court, Oak Meadow Court, Walnut Court, Spruce Court and Acorn Court.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	2,029,700										2,029,700
Geotechnical Engineering	10,100										10,100
Construction Material Testing	20,300										20,300
Total	2,060,100										2,060,100

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	2,060,100										2,060,100
Total	2,060,100										2,060,100

Roof Replacement - Central Station

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$63,000

District All

Description

This project includes the replacement of the roof for the Central Pumping Station. Based upon a 2009 infrared roof scan, the roof has exceeded its useful life. The roof was last repaired in 1996 due to wind damage.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	63,000										63,000
Total	63,000										63,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve	63,000										63,000
Total	63,000										63,000

Roof Replacement - Vehicle Storage Garage

Category Facility Improvements & Maintenance

Subcategory Public Works

Department Public Works

Total Project Cost: \$105,000

District All

Description

This project includes the restoration of the 22 year old roof that was recommended following an infrared roof scan performed in 2009.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	105,000										105,000
Total	105,000										105,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	105,000										105,000
Total	105,000										105,000

Roof Restoration - Underground Utilities Building

Category Facility Improvements & Maintenance

Subcategory Public Works

Department Public Works

Total Project Cost: \$50,000

District All

Description

This project includes preventative maintenance work recommended after an infrared roof scan was performed in 2009.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		50,000									50,000
Total		50,000									50,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve		50,000									50,000
Total		50,000									50,000

Roof Replacement - Civic Center Reservoir

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$60,000

District All

Description

Replacement of the Civic Center Reservoir roof was recommended following an infrared roof scan that was performed in 2009.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		60,000									60,000
Total		60,000									60,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve		60,000									60,000
Total		60,000									60,000

Roof Replacement - Public Works Building

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$250,000

District All

Description

Replacement of the Public Works Building roof was recommended following an infrared roof scan that was performed in 2009.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		250,000									250,000
Total		250,000									250,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund		250,000									250,000
Total		250,000									250,000

Parkway Ash Removal and Replacement Program

Category Right of Way Maintenance and Beautification

Subcategory

Department Public Works

Total Project Cost: \$1,453,600

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	59,400	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	1,234,800
Total	59,400	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	1,234,800

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	59,400	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	1,234,800
Total	59,400	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	1,234,800

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

District 4

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Train Station Underpass

Category Bikeway and Pedestrian Path Improvements

Subcategory

Department Public Works

Total Project Cost: \$150,000

District 1

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	150,000										150,000
Total	150,000										150,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
TIF- Downtown	150,000										150,000
Total	150,000										150,000

Village Complex Lighting Improvement

Category Facility Improvements & Maintenance

Subcategory Site Improvements

Department Public Works

Total Project Cost: \$30,000

District All

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance					30,000						30,000
Total					30,000						30,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund					30,000						30,000
Total					30,000						30,000

Eisenhower Lane Reservoir Facility

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$8,538,800

District 3

Description

The proposed Eisenhower Lane potable water storage facility is necessary to accommodate the water demands on the south side of the Village. A single pedestal elevated water storage tank is proposed. The tank design offers relatively low capital and maintenance costs, enhanced safety/security, convenient storage, and a small footprint that minimizes land requirements. The tank would be an all-steel, all-welded structure. All-steel, all-welded structures have a history of proven reliability. Properly maintained and operated, steel tanks also offer an extremely long life.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance				7,220,900							7,220,900
Design Engineering			800,000								800,000
Resident Engineering				383,700							383,700
Geotechnical Engineering		57,500									57,500
Construction Material Testing				76,700							76,700
Total		57,500	800,000	7,681,300							8,538,800

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve		57,500	800,000	7,681,300							8,538,800
Total		57,500	800,000	7,681,300							8,538,800

Elizabeth Street Watermain Replacement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$425,600

District 1

Description

Replacement of the watermain on Elizabeth Street from St. Charles Road to Maple Street.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	362,100										362,100
Resident Engineering	54,400										54,400
Geotechnical Engineering	3,700										3,700
Construction Material Testing	5,400										5,400
Total	425,600										425,600

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve	425,600										425,600
Total	425,600										425,600

Gatz Pond Outfall

Category Sewer System/Stormwater Control Improvements

Subcategory

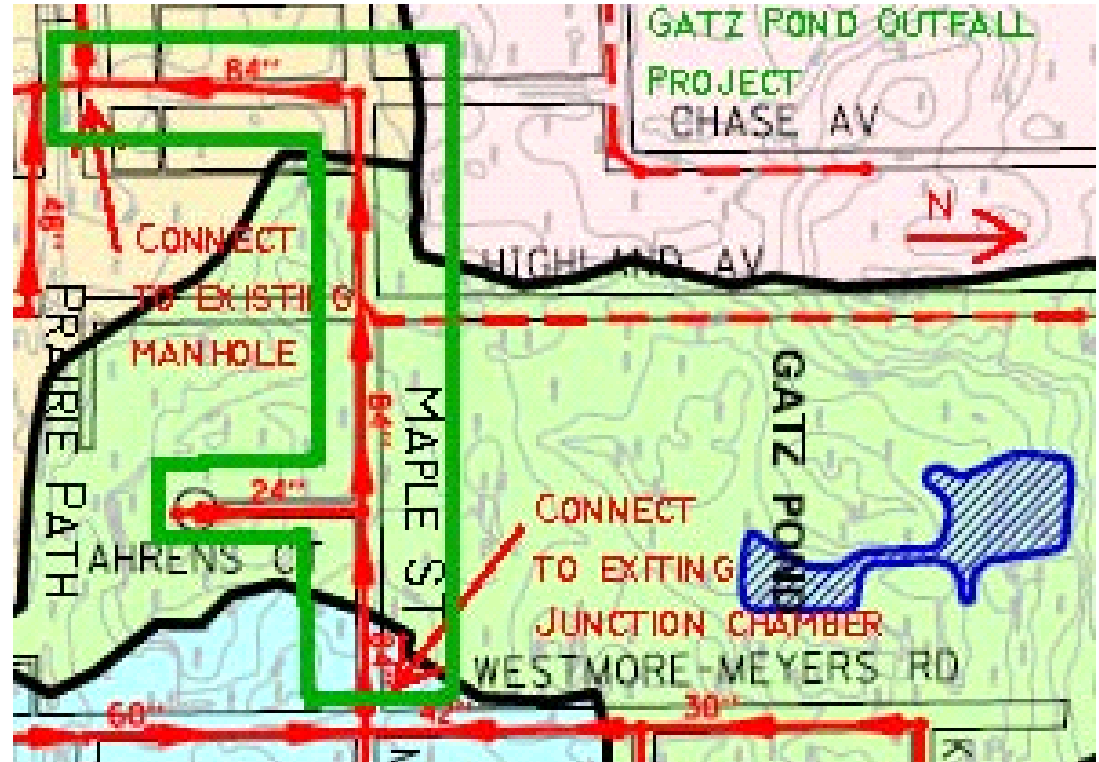
Department Public Works

Total Project Cost: \$2,242,500

District 5

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance						1,828,500					1,828,500
Design Engineering					182,900						182,900
Resident Engineering						189,300					189,300
Geotechnical Engineering					22,900						22,900
Construction Material Testing						18,900					18,900
Total					205,800	2,036,700					2,242,500

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve					205,800	2,036,700					2,242,500
Total					205,800	2,036,700					2,242,500

N. Broadway Interim Pump Station & Force Main

Category Sewer System/Stormwater Control Improvements

Subcategory

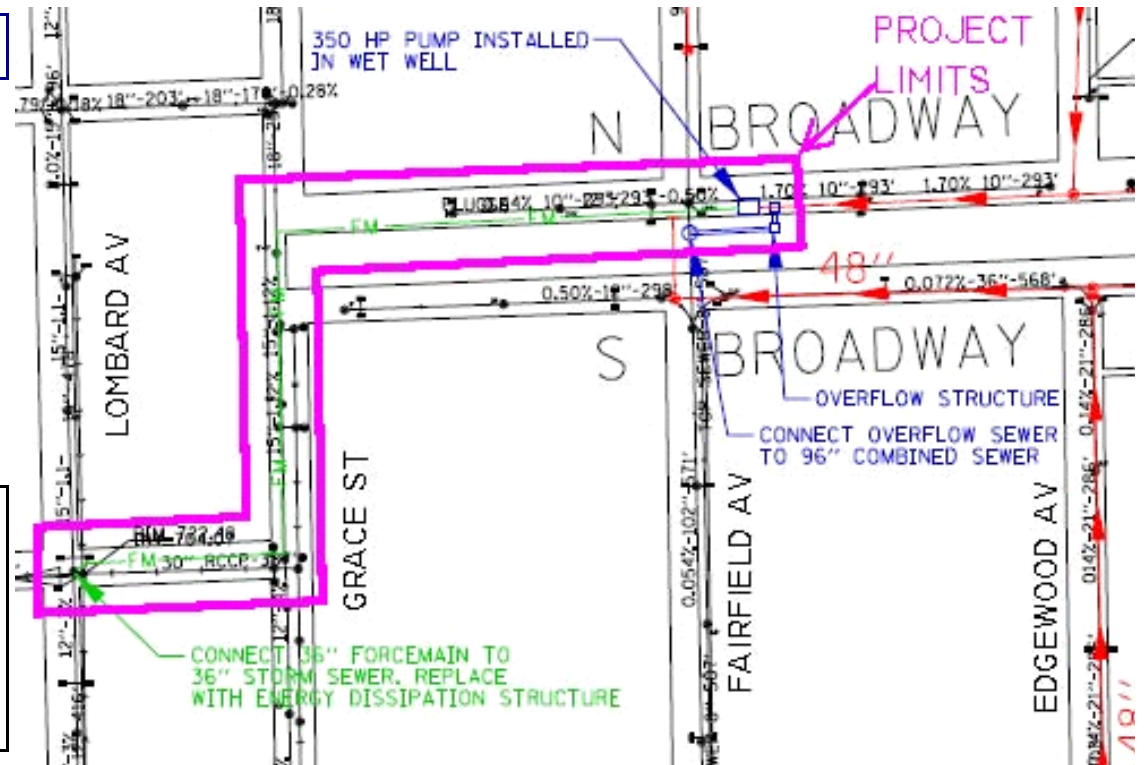
Department Public Works

Total Project Cost: \$2,089,750

District 5

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve				186,400	1,903,350						2,089,750
Total				186,400	1,903,350						2,089,750

Pump Station - Component Replacement

Category Sewer System/Stormwater Control Improvements

Subcategory

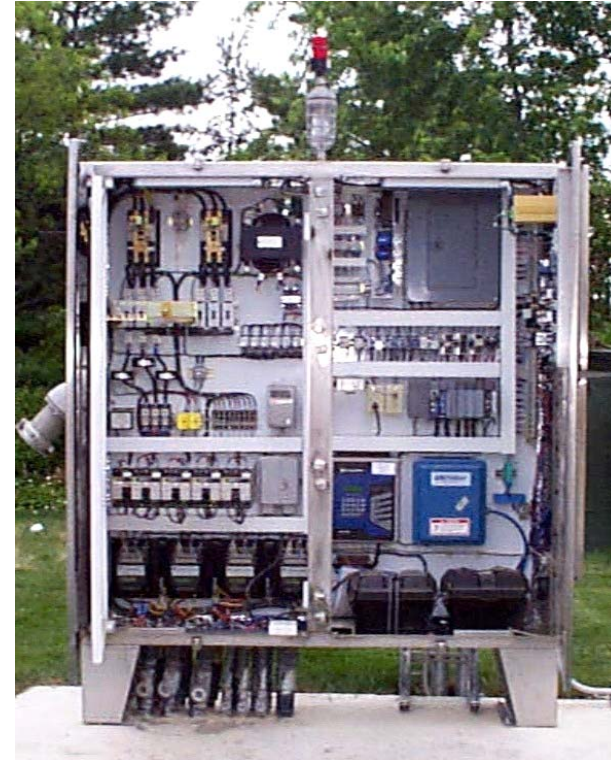
Department Public Works

Total Project Cost: \$408,700

District All

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	88,100	97,200	107,100	116,300							408,700
Total	88,100	97,200	107,100	116,300							408,700

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve	88,100	97,200	107,100	116,300							408,700
Total	88,100	97,200	107,100	116,300							408,700

Sanitary Sewer Upgrade - Prairie (LaLonde - Grace)

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$250,000

District 4

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		204,100									204,100
Design Engineering	20,400										20,400
Resident Engineering		20,400									20,400
Geotechnical Engineering	2,000										2,000
Construction Material Testing		3,100									3,100
Total	22,400	227,600									250,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve	22,400	227,600									250,000
Total	22,400	227,600									250,000

Backyard Sewer Lining Program

Category Sewer System/Stormwater Control Improvements

Subcategory

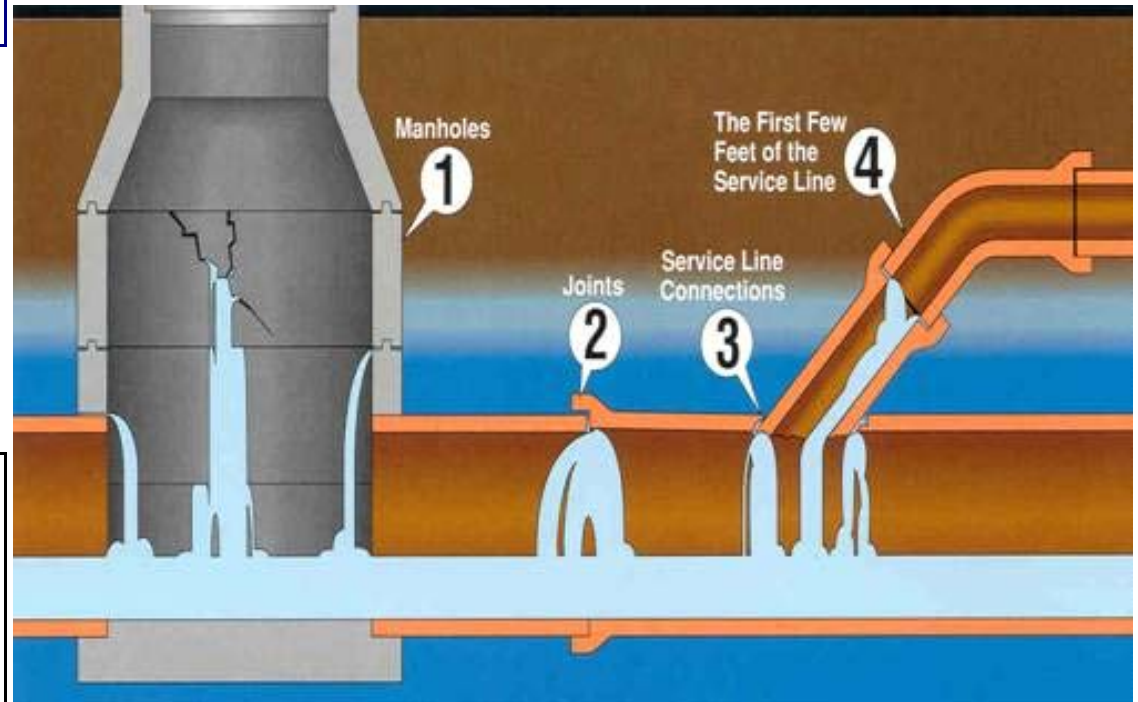
Department Public Works

Total Project Cost: \$300,000

District 2 & 6

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		100,000	100,000	100,000							300,000
Total		100,000	100,000	100,000							300,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve		100,000	100,000	100,000							300,000
Total		100,000	100,000	100,000							300,000

Phillips Court Inflow and Infiltration Study

Category Sewer System/Stormwater Control Improvements

Subcategory

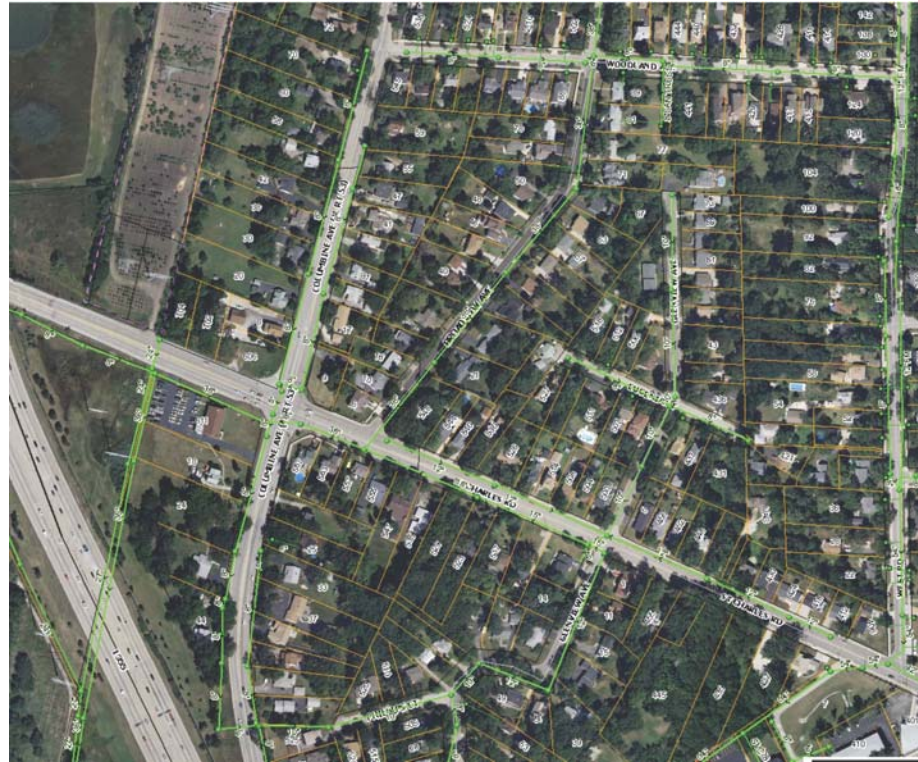
Department Public Works

Total Project Cost: \$100,000

District 1

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Other	30,000										30,000
Design Engineering	70,000										70,000
Total	100,000										100,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve	100,000										100,000
Total	100,000										100,000

International Village Sewer Lining

Category Sewer System/Stormwater Control Improvements

Subcategory

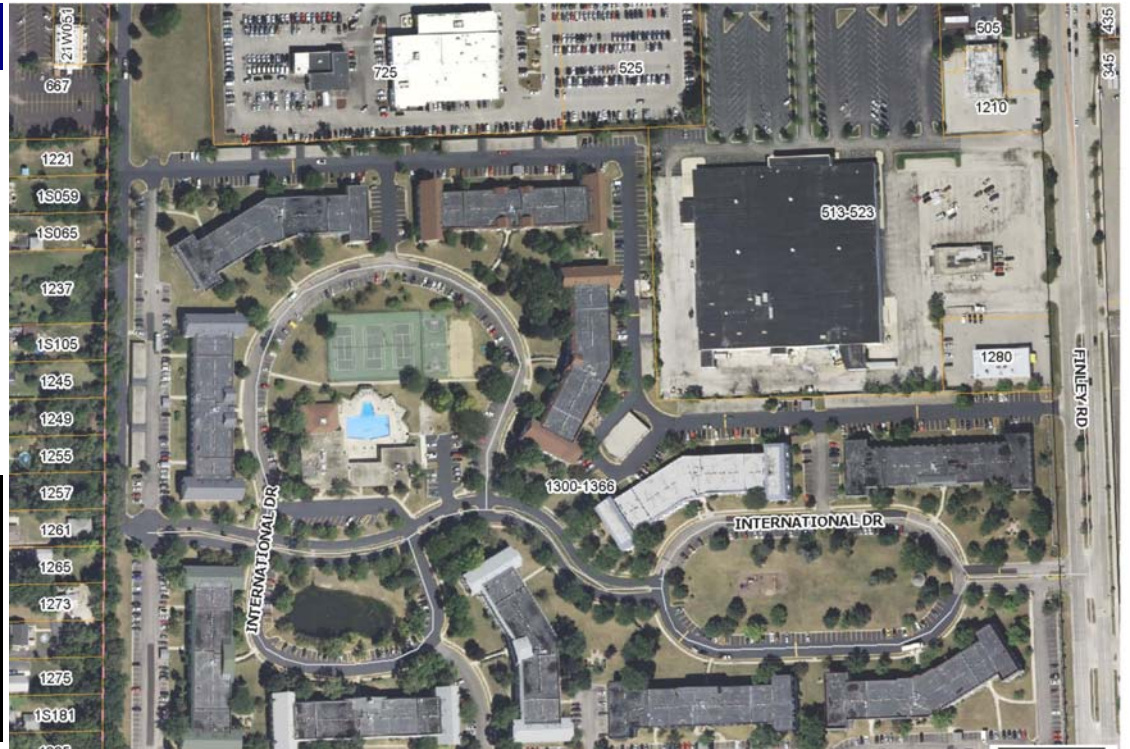
Department Public Works

Total Project Cost: \$350,000

District 2

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		350,000									350,000
Total		350,000									350,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve		350,000									350,000
Total		350,000									350,000

Roosevelt Road Watermain Replacement Phase I

Category Water System Improvements

Subcategory

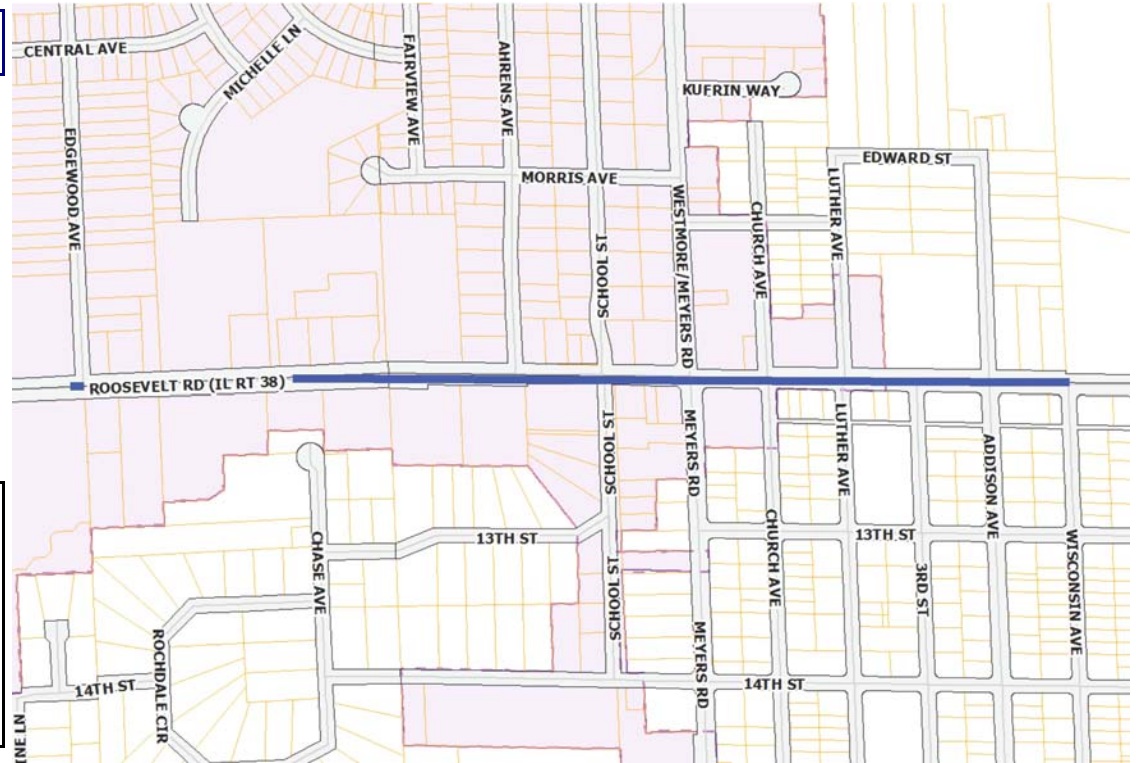
Department Public Works

Total Project Cost: \$1,246,000

District 6

Description

Replacement of approximately of 4,300 feet of watermain along Roosevelt Road from Wisconsin Avenue to Edgewood Avenue, due to the extensive break history of the existing main.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		967,500									967,500
Design Engineering	135,000										135,000
Resident Engineering		92,900									92,900
Geotechnical Engineering	40,000										40,000
Construction Material Testing		10,600									10,600
Total	175,000	1,071,000									1,246,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	87,500	535,500									623,000
Water/Sewer Capital Reserve	87,500	535,500									623,000
Total	175,000	1,071,000									1,246,000

Roosevelt Road Watermain Replacement Phase II

Category Water System Improvements

Subcategory

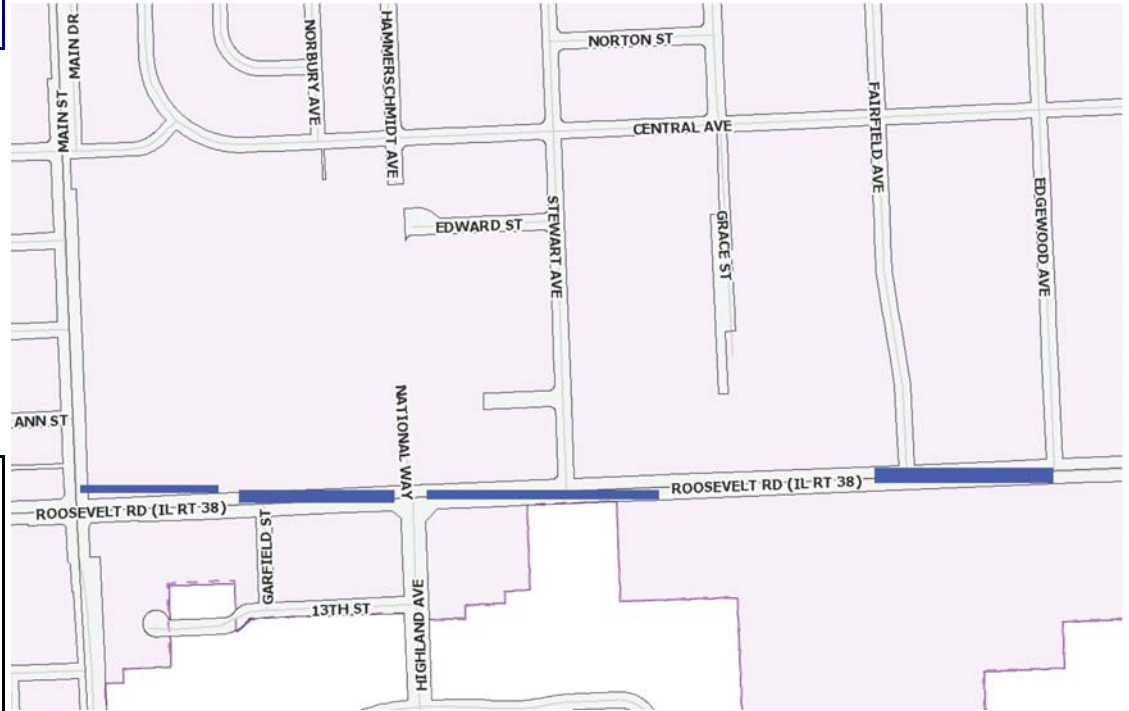
Department Public Works

Total Project Cost: \$1,037,400

District 6

Description

Replacement of 3,700 feet of watermain along Roosevelt Road from Edgewood Avenue to Main Street, due to the extensive break history of the existing main.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance			886,100								886,100
Design Engineering		56,200									56,200
Resident Engineering			84,900								84,900
Construction Material Testing			10,200								10,200
Total		56,200	981,200								1,037,400

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund		33,450	490,600								524,050
Water/Sewer Capital Reserve		22,750	490,600								513,350
Total		56,200	981,200								1,037,400

Roosevelt Road Watermain Replacement Phase III

Category Water System Improvements

Subcategory

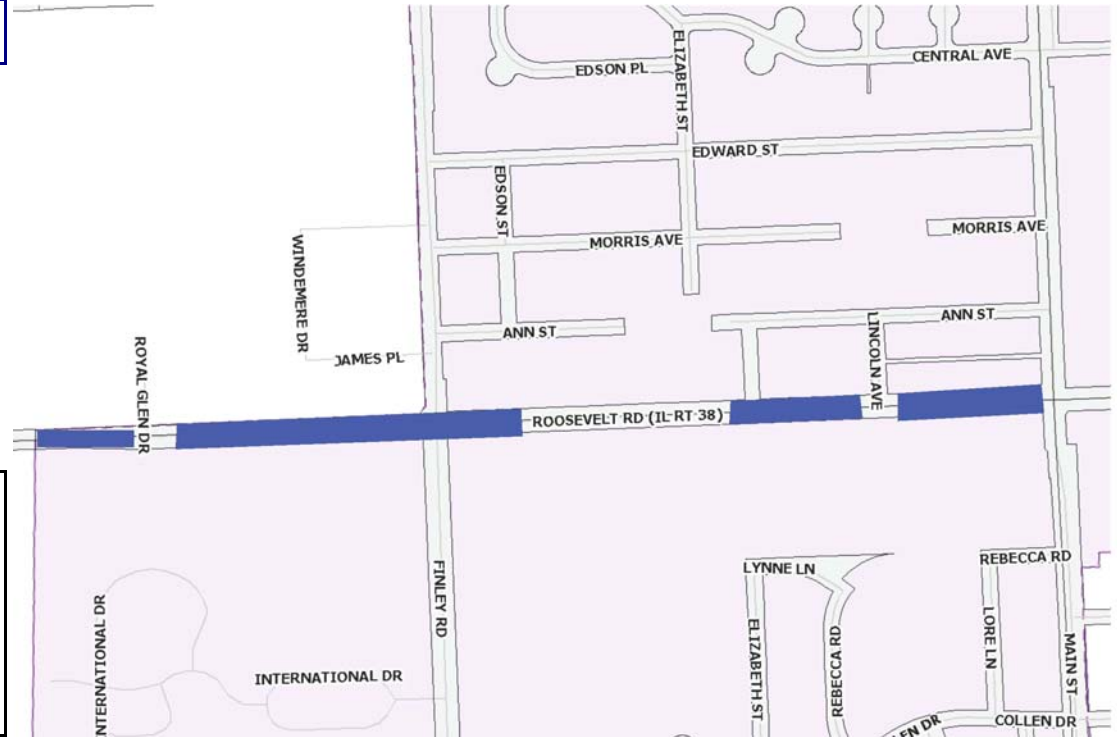
Department Public Works

Total Project Cost: \$1,131,700

District 2

Description

Replacement of 4,000 feet of watermain along Roosevelt Road from Main Street to the western Village limits, due to the extensive break history of the existing main.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance				991,500							991,500
Design Engineering			33,800								33,800
Resident Engineering				95,000							95,000
Construction Material Testing				11,400							11,400
Total			33,800	1,097,900							1,131,700

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund			22,900	548,950							571,850
Water/Sewer Capital Reserve			10,900	548,950							559,850
Total			33,800	1,097,900							1,131,700

Route 53 (Roosevelt to St. Charles)

Category Street Construction and Maintenance

Subcategory Arterial Collector St Reconstruction & Resurfacing

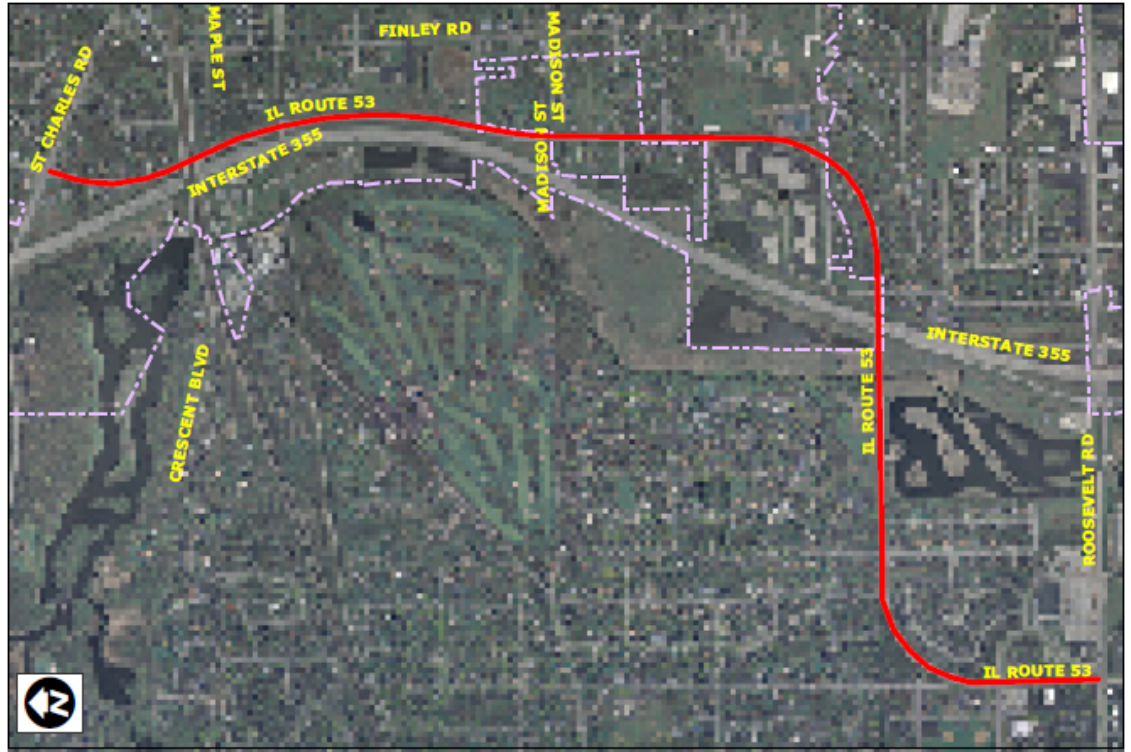
Department Public Works

Total Project Cost: \$100,000

District 1 & 2

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance					100,000						100,000
Total					100,000						100,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund					100,000						100,000
Total					100,000						100,000

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

District 1

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		363,000									363,000
Total		363,000									363,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund		363,000									363,000
Total		363,000									363,000

Civic Center Reservoir Facility - Generator

Category Water System Improvements

Subcategory

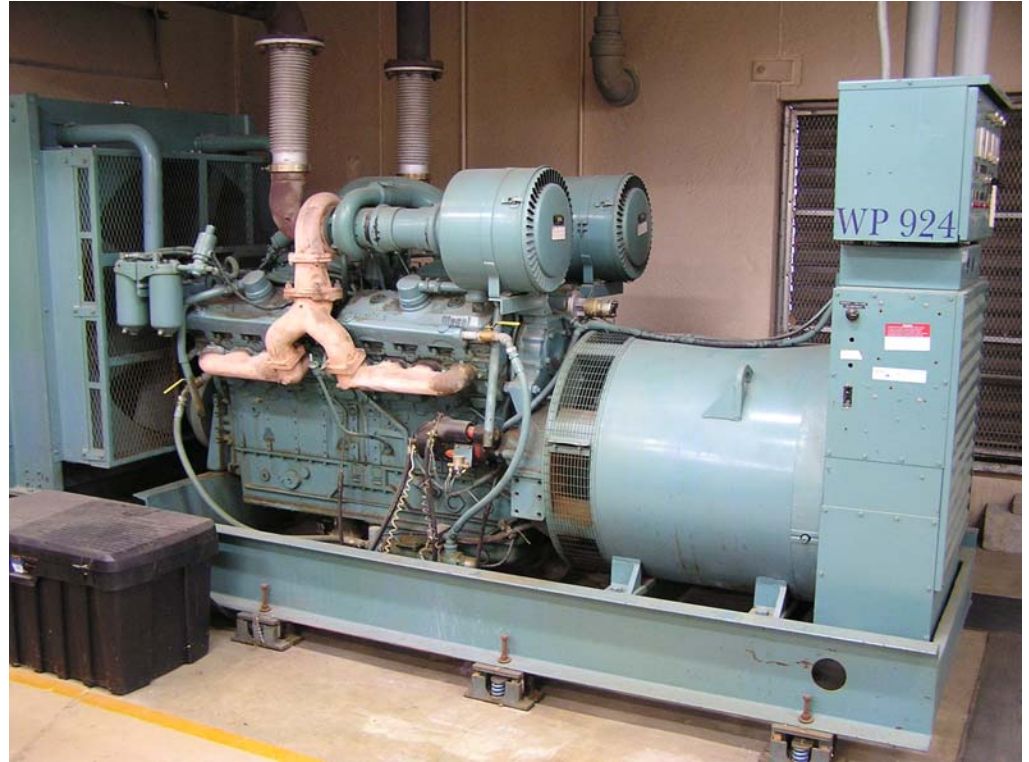
Department Public Works

Total Project Cost: \$225,000

District All

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		225,000									225,000
Total		225,000									225,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve		225,000									225,000
Total		225,000									225,000

Public Works HVAC Replacement

Category Facility Improvements & Maintenance

Subcategory Public Works

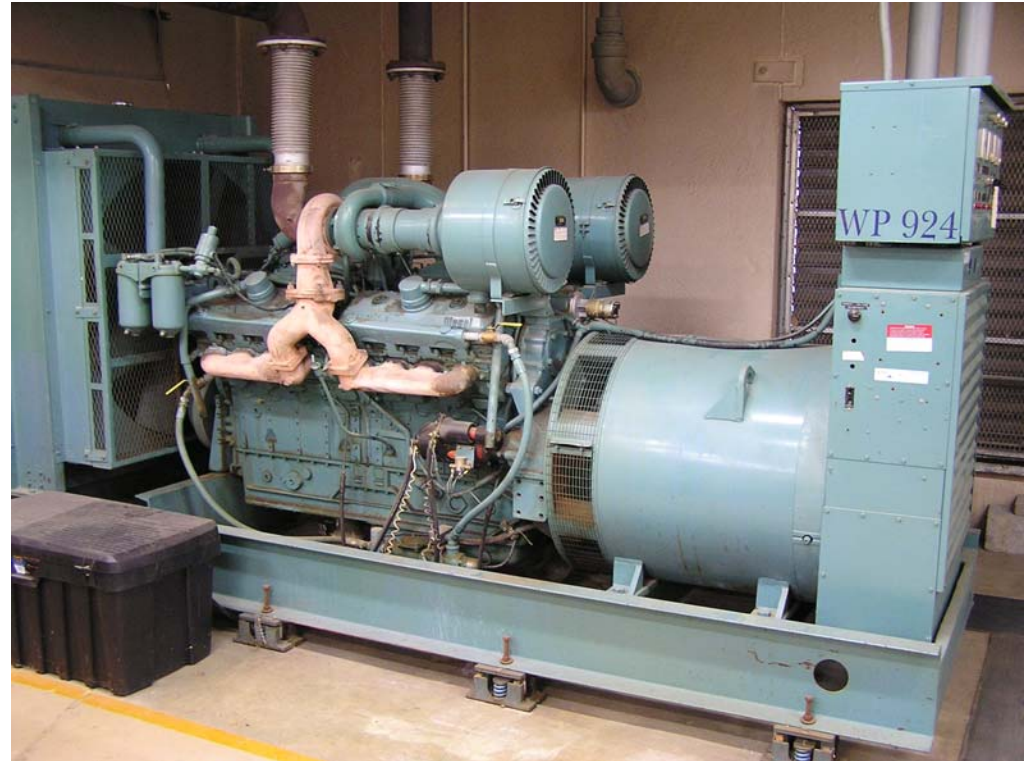
Department Public Works

Total Project Cost: \$350,000

District All

Description

The Village is no longer able to find repair parts for the HVAC system in the Public Works Administration building. The system is inefficient and costly to maintain.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	350,000										350,000
Total	350,000										350,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	350,000										350,000
Total	350,000										350,000

Finley Road Sewer Lining

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$500,000

District 1, 2 & 6

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance			500,000								500,000
Total			500,000								500,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve			500,000								500,000
Total			500,000								500,000

Public Works Facility Accessibility Upgrades

Category Facility Improvements & Maintenance

Subcategory Public Works

Department Public Works

Total Project Cost: \$100,000

District All

Description

The Public Works Administration Building was built in 1973 and does not have accessible entries, washrooms or work spaces. Improvements would focus on the front entry and conference rooms.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		100,000									100,000
Total		100,000									100,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

District 6

Description

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



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 1: Chase Lane & Court

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,123,400

District 6

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance			1,794,400								1,794,400
Design Engineering		149,600									149,600
Resident Engineering			149,600								149,600
Geotechnical Engineering		14,900									14,900
Construction Material Testing			14,900								14,900
Total		164,500	1,958,900								2,123,400

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund		104,400	1,177,600								1,282,000
Water/Sewer Capital Reserve		60,100	781,300								841,400
Total		164,500	1,958,900								2,123,400

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

District 6

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Lombard Meadows 3: Magnolia Circle

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$1,806,900

District 6

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

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

District 6

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Traffic Signal & Intersection (22nd & Fairfield)

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$584,700

District 3

Description

Installation of traffic signal at intersection and associated roadway improvements.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund							53,600	531,100			584,700
Total							53,600	531,100			584,700

Melody Lane Phase 1

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,440,400

District 2

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Melody Lane Phase 2

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$4,246,000

District 2

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Melody Lane Phase 3

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,591,200

District 2

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund						205,700	1,968,800				2,174,500
Water/Sewer Capital Reserve						118,100	1,180,500				1,298,600
TIF- Downtown							118,100				118,100
Total						323,800	3,267,400				3,591,200

St. Charles Rd. Watermain (East of Westmore Ave.)

Category Water System Improvements

Subcategory

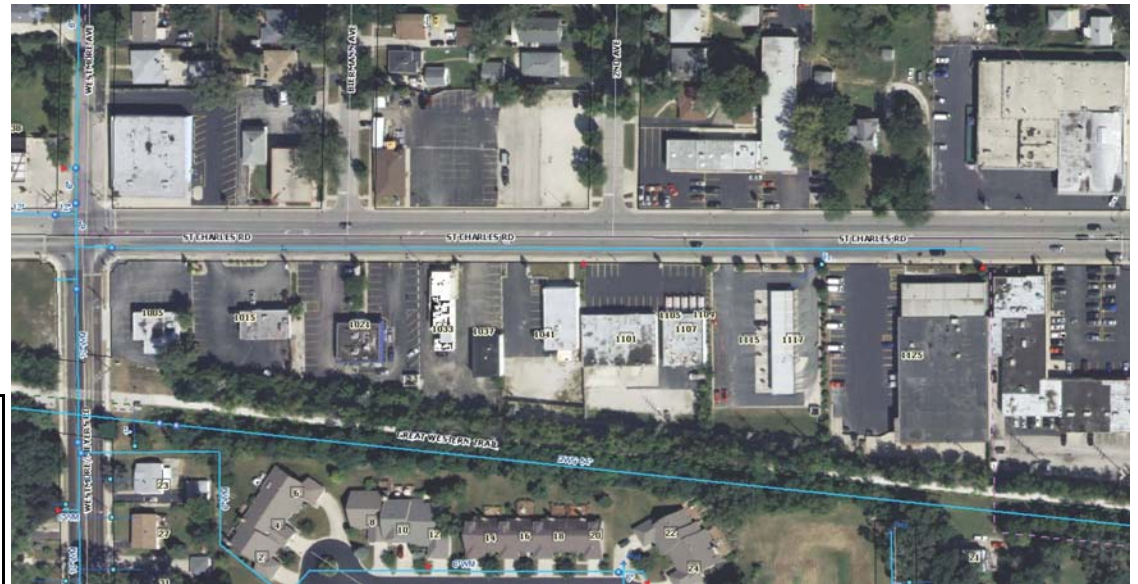
Department Public Works

Total Project Cost: \$1,419,200

District 4

Description

Replacement of watermain on St. Charles Road, east of Westmore-Meyers Road.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance					1,163,400						1,163,400
Design Engineering				116,300							116,300
Resident Engineering					116,300						116,300
Geotechnical Engineering				11,600							11,600
Construction Material Testing					11,600						11,600
Total				127,900	1,291,300						1,419,200

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve				127,900	1,291,300						1,419,200
Total				127,900	1,291,300						1,419,200

Lilac Bikeway Improvements

Category Bikeway and Pedestrian Path Improvements

Subcategory

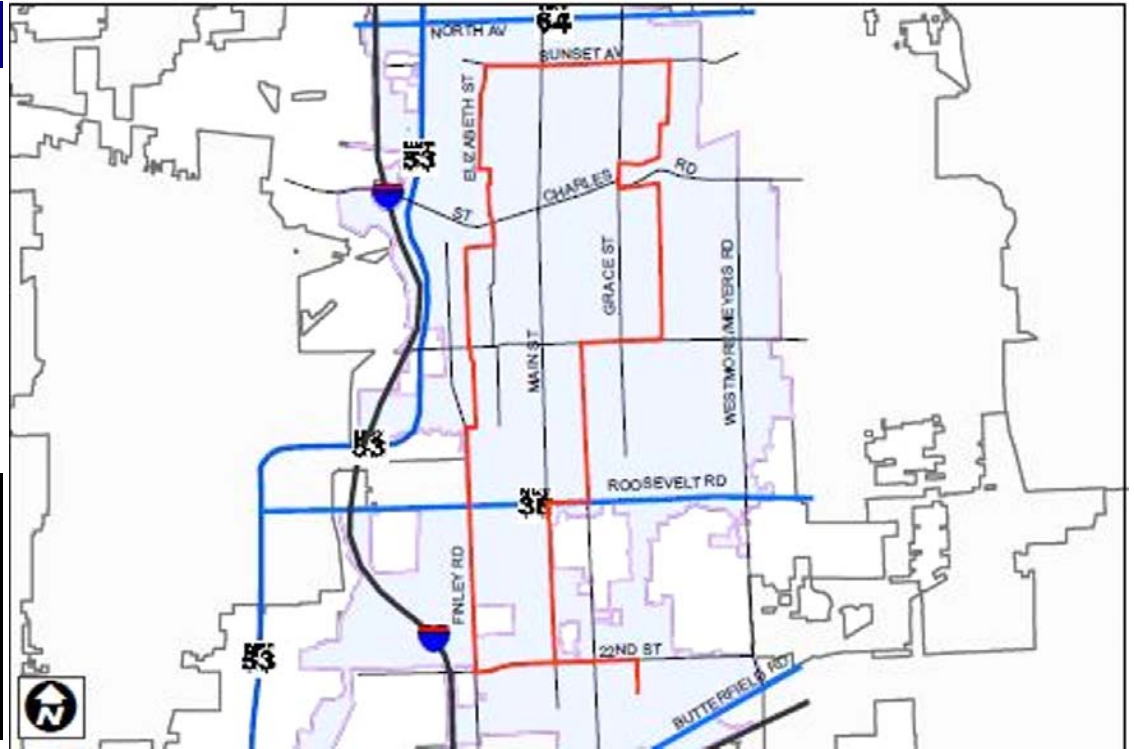
Department Public Works

Total Project Cost: \$115,500

District All

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance					97,020						97,020
Design Engineering					9,701						9,701
Resident Engineering					7,277						7,277
Construction Material					1,502						1,502
Testing											
Total					115,500						115,500

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Other(DuPage County, State of Illinois & ICC)					115,500						115,500
Total					115,500						115,500

Transmission Main (Civic Center to South Booster)

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$6,090,900

District 6

Description

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

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance						4,992,500					4,992,500
Design Engineering					499,300						499,300
Resident Engineering						499,300					499,300
Geotechnical Engineering					49,900						49,900
Construction Material Testing						49,900					49,900
Total					549,200	5,541,700					6,090,900

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve					549,200	5,541,700					6,090,900
Total					549,200	5,541,700					6,090,900

Finley/Crescent Basin Improvements

Category Sewer System/Stormwater Control Improvements

Subcategory

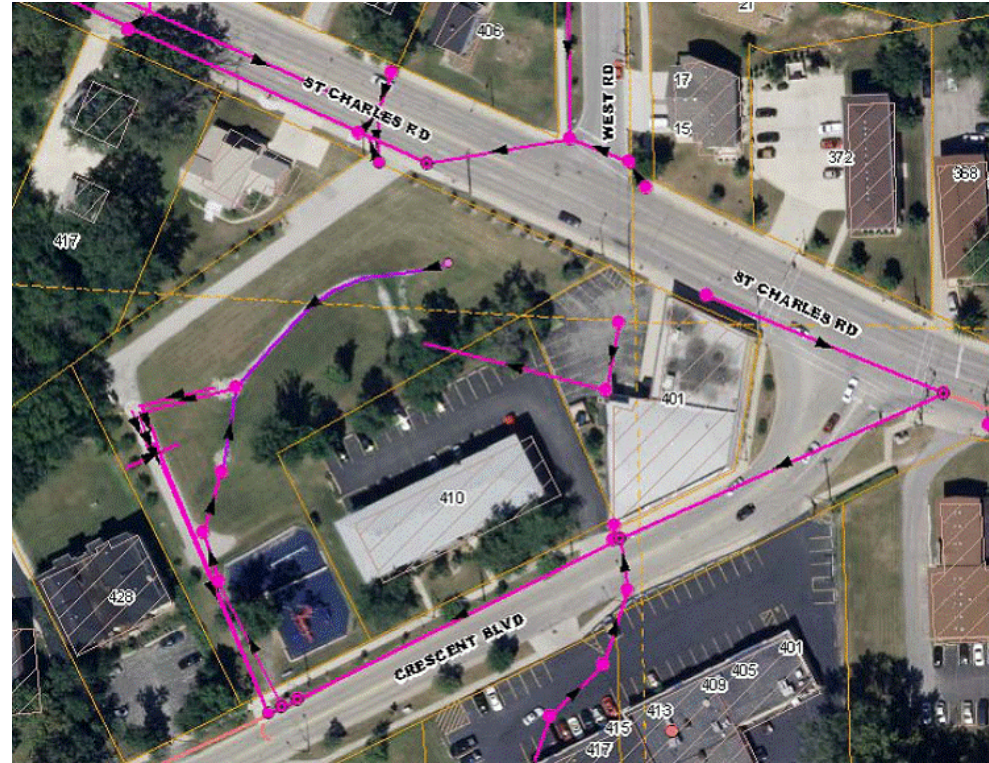
Department Public Works

Total Project Cost: \$119,000

District 1

Description

The basin currently takes water only from the Crescent Avenue storm sewer. An inflow from the West Road sewer would reduce flooding on Phillips Court and Grove Street.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance		86,000									86,000
Design Engineering		14,500									14,500
Resident Engineering		14,500									14,500
Geotechnical Engineering		2,000									2,000
Construction Material		2,000									2,000
Testing											
Total		119,000									119,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve		119,000									119,000
Total		119,000									119,000

Central Station Reservoir Improvement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$3,643,300

District All

Description

Replacing a 600,000 gallon ground storage water reservoir.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water/Sewer Capital Reserve						328,500	3,314,800				3,643,300
Total						328,500	3,314,800				3,643,300

Lilac Gardens Phase 1

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,422,600

District 6

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Lilac Gardens Phase 2

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$3,092,000

District 6

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Lilac Gardens Phase 3

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$2,814,400

District 6

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Design Engineering										230,700	230,700
Geotechnical Engineering										23,100	23,100
Total										253,800	253,800

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund										160,700	160,700
Water/Sewer Capital Reserve										93,100	93,100
Total										253,800	253,800

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

District 3

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

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

District 1

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

SA222 Ahrens, School & Morris

Category Street Construction and Maintenance

Subcategory Unimproved Street Reconstruction Program

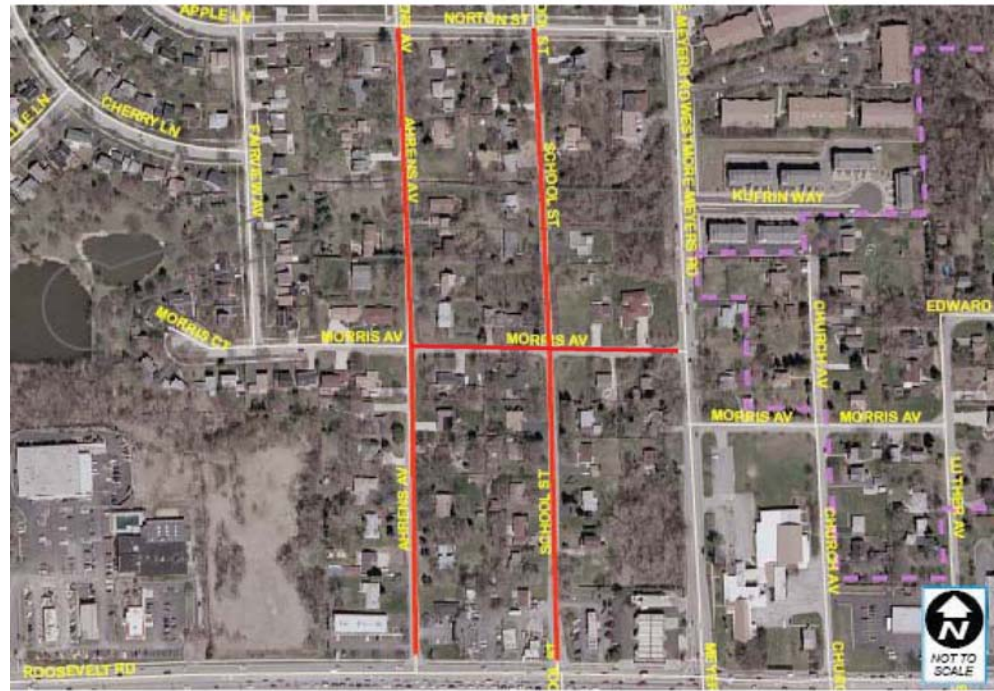
Department Public Works

Total Project Cost: \$4,641,700

District 6

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	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

Carriage House Addition

Category Facility Improvements & Maintenance

Subcategory Public Works

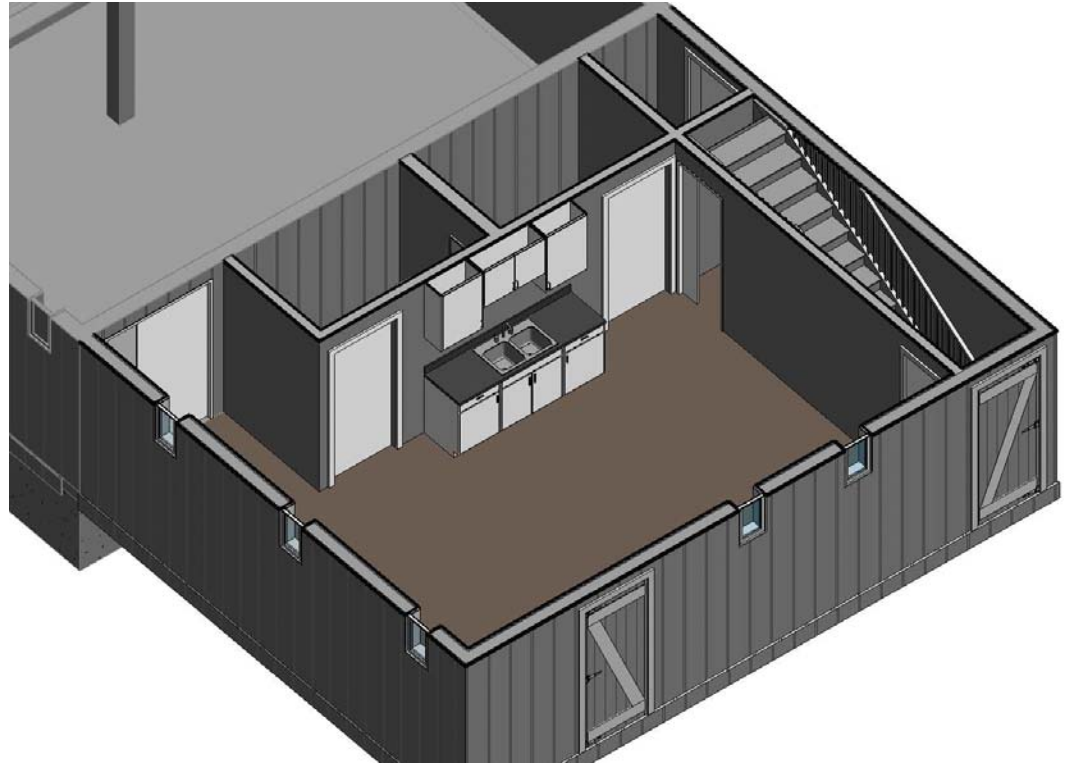
Department Public Works

Total Project Cost: \$315,000

District 4

Description

Construction of 944 square foot addition to the Carriage House. Project will be phased based upon available resources from the Lombard Historical Commission.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance	315,000										315,000
Total	315,000										315,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Other(DuPage County, State of Illinois & ICC)	234,000										234,000
TIF- Downtown	81,000										81,000
Total	315,000										315,000

Security Card Access System

Category Facility Improvements & Maintenance

Subcategory Village Hall

Department Village Hall

Total Project Cost: \$27,000

District All

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 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance			27,000								27,000
Total			27,000								27,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund			27,000								27,000
Total			27,000								27,000

Re-carpet Upper Level

Category Facility Improvements & Maintenance

Subcategory Village Hall

Department Village Hall

Total Project Cost: \$35,000

District All

Description

Carpet to be replaced in high traffic areas where damaged.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance			35,000								35,000
Total			35,000								35,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund			35,000								35,000
Total			35,000								35,000

Re-carpet Lower Level

Category Facility Improvements & Maintenance

Subcategory Village Hall

Department Village Hall

Total Project Cost: \$35,000

District All

Description

Carpet to be replaced in high traffic areas where damaged.



Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Construction/Maintenance			35,000								35,000
Total			35,000								35,000

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund			35,000								35,000
Total			35,000								35,000

Village of Lombard, Illinois

Capital Improvement Plan

FY 12 thru FY 21

FUNDING SOURCE SUMMARY

Source	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Capital Projects Fund	6,830,000	8,090,450	3,735,600	5,308,750	5,764,200	6,769,100	5,256,900	6,866,600	5,845,700	8,058,000	62,525,300
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
Local Agency Pavement Preservation Program						879,200					879,200
Motor Fuel Tax	30,000	790,000	1,745,300	1,503,800	923,800	1,382,200	861,000	902,000	902,000		9,040,100
Other(DuPage County, State of Illinois & ICC)	5,971,200	2,200,000	2,840,000		155,500		1,299,000				12,465,700
Resident Contribution	15,000	15,000	15,000	15,750	15,750	15,750	15,750	629,200	214,500	691,900	1,643,600
TIF - 1 West	161,000										161,000
TIF - 2 East	733,400										733,400
TIF- Downtown	271,000	40,000	40,000	40,750	40,750	40,750	158,850	41,500	41,500	41,500	756,600
Water/Sewer Capital Reserve	3,736,100	7,154,350	9,396,200	14,192,750	9,509,950	11,795,600	5,440,100	1,010,300	1,911,300	3,441,600	67,588,250
GRAND TOTAL	17,797,700	18,339,800	17,822,100	21,114,300	16,462,450	20,935,100	13,084,100	9,504,600	8,970,000	12,288,000	156,318,150

[illegible]

Department	#	Priorit	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Madison Street (Grace St to Westmore-Meyers Rd)	PW-10-01	n/a		350,000									350,000
Railroad Crossing at Elizabeth Street	PW-11-02	n/a		52,000	59,500								111,500
Yorktown Water Main at Buca di Beppo	PW-11-04	n/a	125,000										125,000
Maple Street (Grace St to Westmore-Meyers Rd)	PW-12-06	n/a	360,000										360,000
Pinebrook Subdivision	PW-12-08	n/a	2,060,100										2,060,100
Roof Replacement - Central Station	PW-12-10	n/a	63,000										63,000
Roof Replacement - Vehicle Storage Garage	PW-12-12	n/a	105,000										105,000
Roof Restoration - Underground Utilities Building	PW-12-14	n/a		50,000									50,000
Roof Replacement - Civic Center Reservoir	PW-12-15	n/a		60,000									60,000
Roof Replacement - Public Works Building	PW-12-17	n/a		250,000									250,000
Parkway Ash Removal and Replacement Program	PW-13-01	n/a	59,400	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	1,234,800
Grace Street (St. Charles Road to North Avenue)	PW-13-03	n/a				75,400	62,800	1,400,400					1,538,600
Train Station Underpass	PW-13-04	n/a	150,000										150,000
Village Complex Lighting Improvement	PW-13-06	n/a					30,000						30,000
Eisenhower Lane Reservoir Facility	PW-13-07	n/a		57,500	800,000	7,681,300							8,538,800
Elizabeth Street Watermain Replacement	PW-13-08	n/a	425,600										425,600
Gatz Pond Outfall	PW-13-09	n/a					205,800	2,036,700					2,242,500
N. Broadway Interim Pump Station & Force Main	PW-13-10	n/a				186,400	1,903,350						2,089,750
Pump Station - Component Replacement	PW-13-11	n/a	88,100	97,200	107,100	116,300							408,700
Sanitary Sewer Upgrade - Prairie (LaLonde - Grace)	PW-13-13	n/a	22,400	227,600									250,000
Backyard Sewer Lining Program	PW-13-15	n/a		100,000	100,000	100,000							300,000
Phillips Court Inflow and Infiltration Study	PW-13-16	n/a	100,000										100,000
International Village Sewer Lining	PW-13-17	n/a		350,000									350,000
Roosevelt Road Watermain Replacement Phase I	PW-13-19	n/a	175,000	1,071,000									1,246,000
Roosevelt Road Watermain Replacement Phase II	PW-13-20	n/a		56,200	981,200								1,037,400
Roosevelt Road Watermain Replacement Phase III	PW-13-21	n/a			33,800	1,097,900							1,131,700
Route 53 (Roosevelt to St. Charles)	PW-14-02	n/a					100,000						100,000
Route 53 (St. Charles to North Avenue)	PW-14-03	n/a		363,000									363,000
Civic Center Reservoir Facility - Generator	PW-14-04	n/a		225,000									225,000
Public Works HVAC Replacement	PW-14-06	n/a	350,000										350,000
Finley Road Sewer Lining	PW-14-07	n/a			500,000								500,000

Department	#	Priorit	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Public Works Facility Accessibility Upgrades	PW-15-03	n/a		100,000									100,000
Circle Avenue	PW-15-04	n/a			136,100	1,559,100							1,695,200
Lombard Meadows 1: Chase Lane & Court	PW-15-05	n/a		164,500	1,958,900								2,123,400
Lombard Meadows 2: Lodge Lane & Lilac Way	PW-15-06	n/a			240,500	2,865,200							3,105,700
Lombard Meadows 3: Magnolia Circle	PW-15-07	n/a				140,000	1,666,900						1,806,900
Lombard Meadows 4: Hawthorne Cir & Cherry Lane	PW-15-08	n/a					264,200	3,146,800					3,411,000
Traffic Signal & Intersection (22nd & Fairfield)	PW-16-01	n/a							53,600	531,100			584,700
Melody Lane Phase 1	PW-16-02	n/a				310,200	3,130,200						3,440,400
Melody Lane Phase 2	PW-16-03	n/a					382,800	3,863,200					4,246,000
Melody Lane Phase 3	PW-16-04	n/a						323,800	3,267,400				3,591,200
St. Charles Rd. Watermain (East of Westmore Ave.)	PW-16-05	n/a				127,900	1,291,300						1,419,200
Lilac Bikeway Improvements	PW-17-01	n/a					115,500						115,500
Transmission Main (Civic Center to South Booster)	PW-17-03	n/a					549,200	5,541,700					6,090,900
Finley/Crescent Basin Improvements	PW-17-04	n/a		119,000									119,000
Central Station Reservoir Improvement	PW-18-01	n/a						328,500	3,314,800				3,643,300
Lilac Gardens Phase 1	PW-18-02	n/a								181,400	2,241,200		2,422,600
Lilac Gardens Phase 2	PW-18-03	n/a									267,800	2,824,200	3,092,000
Lilac Gardens Phase 3	PW-18-04	n/a										253,800	253,800
SA220 15th Street (Main Street to Highland Avenue)	PW-19-01	n/a								129,600	1,505,800		1,635,400
SA221 (Charles Lane, Hickory, Vance & Willow St)	PW-19-02	n/a									546,900	4,783,100	5,330,000
SA222 Ahrens, School & Morris	PW-19-03	n/a							368,300	4,273,400			4,641,700
Carriage House Addition	PW-TBD-01	n/a	315,000										315,000
Public Works Total			17,641,700	18,294,800	17,725,100	20,964,300	16,422,450	20,905,100	12,684,100	9,504,600	8,970,000	12,288,000	155,400,150
Village Hall													
Security Card Access System	VH-13-01	n/a			27,000								27,000
Re-carpet Upper Level	VH-13-03	n/a			35,000								35,000
Re-carpet Lower Level	VH-13-04	n/a			35,000								35,000
Village Hall Total					97,000								97,000
GRAND TOTAL			17,797,700	18,339,800	17,822,100	21,114,300	16,462,450	20,935,100	13,084,100	9,504,600	8,970,000	12,288,000	156,318,150

Village of Lombard, Illinois

Capital Improvement Plan

FY 12 thru FY 21

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department		FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Fire												
Fire Station #1 HVAC Replacement	FD-13-01	125,000										125,000
Fire Station #2 Outdoor Storage Facility	FD-13-02						30,000					30,000
Fire Station #1 Cascade SCBA Compressor	FD-14-02					40,000						40,000
Roof Replacement - Fire Station #1	PW-12-16		45,000									45,000
	Fire Total	125,000	45,000			40,000	30,000					240,000
<i>Capital Projects Fund</i>		125,000	45,000				30,000					200,000
<i>Other(DuPage County, State of</i>						40,000						40,000
	Fire Total	125,000	45,000			40,000	30,000					240,000
Police												
Garage Expansion	PD-TBD-01							400,000				400,000
Replace Range System (Bullet Trap System)	PD-TBD-02				150,000							150,000
IT Server Room	PD-TDB-03	31,000										31,000
	Police Total	31,000			150,000			400,000				581,000
<i>Capital Projects Fund</i>		31,000			150,000			400,000				581,000
	Police Total	31,000			150,000			400,000				581,000

Department		FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Public Works												
Clear Water Disconnect Grant Program	0117	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Water Meter Replacement	0308				2,500,000	2,500,000						5,000,000
Great Western Trail Bridges	0603	6,054,600										6,054,600
Traffic Signal & Intersection (Madison & Route 53)	0711		240,000	3,225,800								3,465,800
North Garfield Site Improvements	0807	975,000										975,000
Great Western Trail Lighting	0915						26,000	1,423,000				1,449,000
Route 53 Stormwater Pump Station	1026	838,100	1,903,600	3,759,200								6,500,900
Route 53 Underground Improvements	1102		2,064,900									2,064,900
Hill Avenue Bridge	1108	150,000	2,750,000									2,900,000
Lift Station, On-Site Generator - Prairie/LaLonde	1128	110,000										110,000
Lift Station, Rebuild - Fairview	1133	46,100	84,100	1,131,600								1,261,800
Terrace View Pond Pump Station/Pond Modification	1202	64,500	17,100	453,800								535,400
Terrace View Pond - Storm Sewer Improvements	1202a	29,500	250,000	184,200								463,700
Westmore/Meyers CDBG Sidewalk Improvements	1205	196,500										196,500
Finley Road (Wilson Avenue to Glen Oak Road)	1206	806,300	2,550,400									3,356,700
Crack Sealing	5501	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Surface Treatment	5502	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000
Parkway Restoration	5503	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	1,400,000
Trip Hazard Replacement Program	5506	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
General Concrete Street Rehabilitation Program	5507	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	5508	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	5509	125,000	125,000	125,000	131,250	131,250	131,250	131,250	137,500	137,500	137,500	1,312,500
Sewer Televising & Cleaning	5510	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	5512	75,000	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	787,700
General Facility Maintenance	5513	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
General Local Street Resurfacing Plan	5514	539,500	539,500	539,500	567,400	567,400	567,400	567,400	584,300	584,300	584,300	5,641,000
Local Street Resurfacing Plan with Village Crews	5515	327,000	327,000	327,000	343,900	343,900	343,900	343,900	354,200	354,200	354,200	3,419,200
Watermain Maintenance & Improvement	5516	150,000	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	1,575,000

Department		FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Backyard Flooding Prevention Program	5517	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	5518	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	5519	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	5520	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Right-of-Way Beautification Program	5521	65,000	65,000	65,000	68,250	68,250	68,250	68,250	71,500	71,500	71,500	682,500
Deteriorated Sidewalk Program	5538	30,000	30,000	30,000	31,500	31,500	31,500	31,500	33,000	33,000	33,000	315,000
Sanitary Sewer Lining Program	5540	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	5542	50,000	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	525,000
Sewer Stub Lining Program	5543	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Curb Replacement Program	5544	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	5545	436,000	436,000	436,000	458,500	458,500	458,500	458,500	472,200	472,200	472,200	4,558,600
Large Sewer Flushing Program	5546	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Street Light Pole Replacement	5553/5554	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Downtown TIF Streetscape Improvements	5557	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
GIS Development Project	CD-15-01	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
North Garfield Site - Salt Dome & Conveyor System	PW-08-01		550,000									550,000
North Garfield Site - Maintenance Building	PW-08-02		150,000									150,000
Madison Street (Grace St to Westmore-Meyers Rd)	PW-10-01		350,000									350,000
Railroad Crossing at Elizabeth Street	PW-11-02		52,000	59,500								111,500
Yorktown Water Main at Buca di Beppo	PW-11-04	125,000										125,000
Maple Street (Grace St to Westmore-Meyers Rd)	PW-12-06	360,000										360,000
Pinebrook Subdivision	PW-12-08	2,060,100										2,060,100
Roof Replacement - Central Station	PW-12-10	63,000										63,000
Roof Replacement - Vehicle Storage Garage	PW-12-12	105,000										105,000
Roof Restoration - Underground Utilities Building	PW-12-14		50,000									50,000
Roof Replacement - Civic Center Reservoir	PW-12-15		60,000									60,000
Roof Replacement - Public Works Building	PW-12-17		250,000									250,000
Parkway Ash Removal and Replacement Program	PW-13-01	59,400	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	1,234,800
Grace Street (St. Charles Road to	PW-13-03				75,400	62,800	1,400,400					1,538,600

Department		FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
North Avenue)												
Train Station Underpass	PW-13-04	150,000										150,000
Village Complex Lighting Improvement	PW-13-06					30,000						30,000
Eisenhower Lane Reservoir Facility	PW-13-07		57,500	800,000	7,681,300							8,538,800
Elizabeth Street Watermain Replacement	PW-13-08	425,600										425,600
Gatz Pond Outfall	PW-13-09					205,800	2,036,700					2,242,500
N. Broadway Interim Pump Station & Force Main	PW-13-10				186,400	1,903,350						2,089,750
Pump Station - Component Replacement	PW-13-11	88,100	97,200	107,100	116,300							408,700
Sanitary Sewer Upgrade - Prairie (LaLonde - Grace)	PW-13-13	22,400	227,600									250,000
Backyard Sewer Lining Program	PW-13-15		100,000	100,000	100,000							300,000
Phillips Court Inflow and Infiltration Study	PW-13-16	100,000										100,000
International Village Sewer Lining	PW-13-17		350,000									350,000
Roosevelt Road Watermain Replacement Phase I	PW-13-19	175,000	1,071,000									1,246,000
Roosevelt Road Watermain Replacement Phase II	PW-13-20		56,200	981,200								1,037,400
Roosevelt Road Watermain Replacement Phase III	PW-13-21			33,800	1,097,900							1,131,700
Route 53 (Roosevelt to St. Charles)	PW-14-02					100,000						100,000
Route 53 (St. Charles to North Avenue)	PW-14-03		363,000									363,000
Civic Center Reservoir Facility - Generator	PW-14-04		225,000									225,000
Public Works HVAC Replacement	PW-14-06	350,000										350,000
Finley Road Sewer Lining	PW-14-07			500,000								500,000
Public Works Facility Accessibility Upgrades	PW-15-03		100,000									100,000
Circle Avenue	PW-15-04			136,100	1,559,100							1,695,200
Lombard Meadows 1: Chase Lane & Court	PW-15-05		164,500	1,958,900								2,123,400
Lombard Meadows 2: Lodge Lane & Lilac Way	PW-15-06			240,500	2,865,200							3,105,700
Lombard Meadows 3: Magnolia Circle	PW-15-07				140,000	1,666,900						1,806,900
Lombard Meadows 4: Hawthorne Cir & Cherry Lane	PW-15-08					264,200	3,146,800					3,411,000
Traffic Signal & Intersection (22nd & Fairfield)	PW-16-01							53,600	531,100			584,700

Department		FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Melody Lane Phase 1	PW-16-02				310,200	3,130,200						3,440,400
Melody Lane Phase 2	PW-16-03					382,800	3,863,200					4,246,000
Melody Lane Phase 3	PW-16-04						323,800	3,267,400				3,591,200
St. Charles Rd. Watermain (East of Westmore Ave.)	PW-16-05				127,900	1,291,300						1,419,200
Lilac Bikeway Improvements	PW-17-01					115,500						115,500
Transmission Main (Civic Center to South Booster)	PW-17-03					549,200	5,541,700					6,090,900
Finley/Crescent Basin Improvements	PW-17-04		119,000									119,000
Central Station Reservoir Improvement	PW-18-01						328,500	3,314,800				3,643,300
Lilac Gardens Phase 1	PW-18-02								181,400	2,241,200		2,422,600
Lilac Gardens Phase 2	PW-18-03									267,800	2,824,200	3,092,000
Lilac Gardens Phase 3	PW-18-04										253,800	253,800
SA220 15th Street (Main Street to Highland Avenue)	PW-19-01								129,600	1,505,800		1,635,400
SA221 (Charles Lane, Hickory, Vance & Willow St)	PW-19-02									546,900	4,783,100	5,330,000
SA222 Ahrens, School & Morris	PW-19-03							368,300	4,273,400			4,641,700
Carriage House Addition	PW-TBD-01	315,000										315,000
Public Works Total		17,641,700	18,294,800	17,725,100	20,964,300	16,422,450	20,905,100	12,684,100	9,504,600	8,970,000	8,970,000	155,400,150
<i>Capital Projects Fund</i>		6,674,000	8,045,450	3,638,600	5,158,750	5,764,200	6,739,100	4,856,900	6,866,600	5,845,700	8,058,000	61,647,300
<i>Hotel/Motel Tax</i>		50,000	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	525,000
<i>Local Agency Pavement Preserv</i>							879,200					879,200
<i>Motor Fuel Tax</i>		30,000	790,000	1,745,300	1,503,800	923,800	1,382,200	861,000	902,000	902,000		9,040,100
<i>Other(DuPage County, State of</i>		5,971,200	2,200,000	2,840,000		115,500		1,299,000				12,425,700
<i>Resident Contribution</i>		15,000	15,000	15,000	15,750	15,750	15,750	15,750	629,200	214,500	691,900	1,643,600
<i>TIF - 1 West</i>		161,000										161,000
<i>TIF - 2 East</i>		733,400										733,400
<i>TIF- Downtown</i>		271,000	40,000	40,000	40,750	40,750	40,750	158,850	41,500	41,500	41,500	756,600
<i>Water/Sewer Capital Reserve</i>		3,736,100	7,154,350	9,396,200	14,192,750	9,509,950	11,795,600	5,440,100	1,010,300	1,911,300	3,441,600	67,588,250
Public Works Total		17,641,700	18,294,800	17,725,100	20,964,300	16,422,450	20,905,100	12,684,100	9,504,600	8,970,000	12,288,000	155,400,150

Village Hall

Department		FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Security Card Access System	VH-13-01			27,000								27,000
Re-carpet Upper Level	VH-13-03			35,000								35,000
Re-carpet Lower Level	VH-13-04			35,000								35,000
Village Hall Total				97,000								97,000
Capital Projects Fund				97,000								97,000
Village Hall Total				97,000								97,000
Grand Total		17,797,700	18,339,800	17,822,100	21,114,300	16,462,450	20,935,100	13,084,100	9,504,600	8,970,000	12,288,000	156,318,150

Village of Lombard, Illinois

Capital Improvement Plan

FY 12 thru FY 16

PROJECTS BY CATEGORY

Category	Project#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Bikeway and Pedestrian Path Improve								
Great Western Trail Bridges	0603	n/a	6,054,600					6,054,600
Train Station Underpass	PW-13-04	n/a	150,000					150,000
Lilac Bikeway Improvements	PW-17-01	n/a					115,500	115,500
Bikeway and Pedestrian Path Improvements Total			6,204,600				115,500	6,320,100
Facility Improvements & Maintenance								
North Garfield Site Improvements	0807	n/a	975,000					975,000
General Facility Maintenance	5513	n/a	50,000	50,000	50,000	50,000	50,000	250,000
GIS Development Project	CD-15-01	n/a	25,000	25,000	25,000	25,000	25,000	125,000
Fire Station #1 HVAC Replacement	FD-13-01	n/a	125,000					125,000
Fire Station #1 Cascade SCBA Compressor	FD-14-02	n/a					40,000	40,000
Replace Range System (Bullet Trap System)	PD-TBD-02	n/a				150,000		150,000
IT Server Room	PD-TDB-03	n/a	31,000					31,000
North Garfield Site - Salt Dome & Conveyor System	PW-08-01	n/a		550,000				550,000
North Garfield Site - Maintenance Building	PW-08-02	n/a		150,000				150,000
Roof Replacement - Central Station	PW-12-10	n/a	63,000					63,000
Roof Replacement - Vehicle Storage Garage	PW-12-12	n/a	105,000					105,000
Roof Restoration - Underground Utilities Building	PW-12-14	n/a		50,000				50,000
Roof Replacement - Civic Center Reservoir	PW-12-15	n/a		60,000				60,000
Roof Replacement - Fire Station #1	PW-12-16	n/a		45,000				45,000
Roof Replacement - Public Works Building	PW-12-17	n/a		250,000				250,000
Village Complex Lighting Improvement	PW-13-06	n/a					30,000	30,000
Public Works HVAC Replacement	PW-14-06	n/a	350,000					350,000
Public Works Facility Accessibility Upgrades	PW-15-03	n/a		100,000				100,000
Carriage House Addition	PW-TBD-01	n/a	315,000					315,000
Security Card Access System	VH-13-01	n/a			27,000			27,000
Re-carpet Upper Level	VH-13-03	n/a			35,000			35,000
Re-carpet Lower Level	VH-13-04	n/a			35,000			35,000
Facility Improvements & Maintenance Total			2,039,000	1,280,000	172,000	225,000	145,000	3,861,000
Right of Way Maintenance and Beautif								
Right-of-Way Beautification Program	5521	n/a	65,000	65,000	65,000	68,250	68,250	331,500
Downtown TIF Streetscape Improvements	5557	n/a	25,000	25,000	25,000	25,000	25,000	125,000
Parkway Ash Removal and Replacement Program	PW-13-01	n/a	59,400	69,200	80,900	93,000	108,800	411,300

Category	Project#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Right of Way Maintenance and Beautification Total			149,400	159,200	170,900	186,250	202,050	867,800
Sewer System/Stormwater Control Imp								
Clear Water Disconnect Grant Program	0117	n/a	75,000	75,000	75,000	75,000	75,000	375,000
Route 53 Stormwater Pump Station	1026	n/a	838,100	1,903,600	3,759,200			6,500,900
Route 53 Underground Improvements	1102	n/a		2,064,900				2,064,900
Lift Station, On-Site Generator - Prairie/LaLonde	1128	n/a	110,000					110,000
Lift Station, Rebuild - Fairview	1133	n/a	46,100	84,100	1,131,600			1,261,800
Terrace View Pond Pump Station/Pond Modification	1202	n/a	64,500	17,100	453,800			535,400
Terrace View Pond - Storm Sewer Improvements	1202a	n/a	29,500	250,000	184,200			463,700
Sewer Televising & Cleaning	5510	n/a	30,000	30,000	30,000	30,000	30,000	150,000
Underground Structure Maintenance	5512	n/a	75,000	75,000	75,000	78,800	78,800	382,600
Backyard Flooding Prevention Program	5517	n/a	20,000	20,000	20,000	21,000	21,000	102,000
Lift Station Maintenance	5518	n/a	75,000	75,000	75,000	75,000	75,000	375,000
Overhead Sewer Grant Program	5519	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Sewer Maintenance and Improvements	5520	n/a	200,000	200,000	200,000	200,000	200,000	1,000,000
Sanitary Sewer Lining Program	5540	n/a	75,000	75,000	75,000	75,000	75,000	375,000
Catch Basin Cleaning Program	5542	n/a	50,000	50,000	50,000	52,500	52,500	255,000
Sewer Stub Lining Program	5543	n/a	30,000	30,000	30,000	30,000	30,000	150,000
Large Sewer Flushing Program	5546	n/a	75,000	75,000	75,000	75,000	75,000	375,000
Gatz Pond Outfall	PW-13-09	n/a					205,800	205,800
N. Broadway Interim Pump Station & Force Main	PW-13-10	n/a				186,400	1,903,350	2,089,750
Pump Station - Component Replacement	PW-13-11	n/a	88,100	97,200	107,100	116,300		408,700
Sanitary Sewer Upgrade - Prairie (LaLonde - Grace)	PW-13-13	n/a	22,400	227,600				250,000
Backyard Sewer Lining Program	PW-13-15	n/a		100,000	100,000	100,000		300,000
Phillips Court Inflow and Infiltration Study	PW-13-16	n/a	100,000					100,000
International Village Sewer Lining	PW-13-17	n/a		350,000				350,000
Finley Road Sewer Lining	PW-14-07	n/a			500,000			500,000
Finley/Crescent Basin Improvements	PW-17-04	n/a		119,000				119,000
Sewer System/Stormwater Control Improvements Total			2,053,700	5,968,500	6,990,900	1,165,000	2,871,450	19,049,550
Sidewalk Improvements								
Westmore/Meyers CDBG Sidewalk Improvements	1205	n/a	196,500					196,500
Trip Hazard Replacement Program	5506	n/a	75,000	75,000	75,000	75,000	75,000	375,000
Deteriorated Sidewalk Program	5538	n/a	30,000	30,000	30,000	31,500	31,500	153,000
Sidewalk Improvements Total			301,500	105,000	105,000	106,500	106,500	724,500
Street Construction and Maintenance								
Hill Avenue Bridge	1108	n/a	150,000	2,750,000				2,900,000
Finley Road (Wilson Avenue to Glen Oak Road)	1206	n/a	806,300	2,550,400				3,356,700
Crack Sealing	5501	n/a	140,000	140,000	140,000	140,000	140,000	700,000
Surface Treatment	5502	n/a	70,000	70,000	70,000	70,000	70,000	350,000
Parkway Restoration	5503	n/a	140,000	140,000	140,000	140,000	140,000	700,000
General Concrete Street Rehabilitation Program	5507	n/a	820,000	820,000	820,000	861,000	861,000	4,182,000

Category	Project#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Concrete Utility Patching	5508	n/a	100,000	100,000	100,000	105,000	105,000	510,000
Asphalt Utility Patching	5509	n/a	125,000	125,000	125,000	131,250	131,250	637,500
General Local Street Resurfacing Plan	5514	n/a	539,500	539,500	539,500	567,400	567,400	2,753,300
Local Street Resurfacing Plan with Village Crews	5515	n/a	327,000	327,000	327,000	343,900	343,900	1,668,800
Curb Replacement Program	5544	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Full-Depth Asphalt Patching Program	5545	n/a	436,000	436,000	436,000	458,500	458,500	2,225,000
Madison Street (Grace St to Westmore-Meyers Rd)	PW-10-01	n/a		350,000				350,000
Maple Street (Grace St to Westmore-Meyers Rd)	PW-12-06	n/a	360,000					360,000
Pinebrook Subdivision	PW-12-08	n/a	2,060,100					2,060,100
Grace Street (St. Charles Road to North Avenue)	PW-13-03	n/a				75,400	62,800	138,200
Route 53 (Roosevelt to St. Charles)	PW-14-02	n/a					100,000	100,000
Route 53 (St. Charles to North Avenue)	PW-14-03	n/a		363,000				363,000
Circle Avenue	PW-15-04	n/a			136,100	1,559,100		1,695,200
Lombard Meadows 1: Chase Lane & Court	PW-15-05	n/a		164,500	1,958,900			2,123,400
Lombard Meadows 2: Lodge Lane & Lilac Way	PW-15-06	n/a			240,500	2,865,200		3,105,700
Lombard Meadows 3: Magnolia Circle	PW-15-07	n/a				140,000	1,666,900	1,806,900
Lombard Meadows 4: Hawthorne Cir & Cherry Lane	PW-15-08	n/a					264,200	264,200
Melody Lane Phase 1	PW-16-02	n/a				310,200	3,130,200	3,440,400
Melody Lane Phase 2	PW-16-03	n/a					382,800	382,800
Street Construction and Maintenance Total			6,123,900	8,925,400	5,083,000	7,816,950	8,473,950	36,423,200
Traffic Signal and Street Light Improv								
Traffic Signal & Intersection (Madison & Route 53)	0711	n/a		240,000	3,225,800			3,465,800
Street Light Pole Replacement	5553/5554	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Railroad Crossing at Elizabeth Street	PW-11-02	n/a		52,000	59,500			111,500
Traffic Signal and Street Light Improvements Total			50,000	342,000	3,335,300	50,000	50,000	3,827,300
Water System Improvements								
Water Meter Replacement	0308	n/a				2,500,000	2,500,000	5,000,000
Watermain Maintenance & Improvement	5516	n/a	150,000	150,000	150,000	157,500	157,500	765,000
Yorktown Water Main at Buca di Beppo	PW-11-04	n/a	125,000					125,000
Eisenhower Lane Reservoir Facility	PW-13-07	n/a		57,500	800,000	7,681,300		8,538,800
Elizabeth Street Watermain Replacement	PW-13-08	n/a	425,600					425,600
Roosevelt Road Watermain Replacement Phase I	PW-13-19	n/a	175,000	1,071,000				1,246,000
Roosevelt Road Watermain Replacement Phase II	PW-13-20	n/a		56,200	981,200			1,037,400
Roosevelt Road Watermain Replacement Phase III	PW-13-21	n/a			33,800	1,097,900		1,131,700
Civic Center Reservoir Facility - Generator	PW-14-04	n/a		225,000				225,000
St. Charles Rd. Watermain (East of Westmore Ave.)	PW-16-05	n/a				127,900	1,291,300	1,419,200
Transmission Main (Civic Center to South Booster)	PW-17-03	n/a					549,200	549,200
Water System Improvements Total			875,600	1,559,700	1,965,000	11,564,600	4,498,000	20,462,900
GRAND TOTAL			17,797,700	18,339,800	17,822,100	21,114,300	16,462,450	91,536,350

FY 12 **thru** FY 21[illegible]

Source	#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
North Garfield Site - Salt Dome & Conveyor System	PW-08-01	n/a		550,000									550,000
North Garfield Site - Maintenance Building	PW-08-02	n/a		150,000									150,000
Madison Street (Grace St to Westmore-Meyers Rd)	PW-10-01	n/a		350,000									350,000
Railroad Crossing at Elizabeth Street	PW-11-02	n/a		52,000	59,500								111,500
Pinebrook Subdivision	PW-12-08	n/a	2,060,100										2,060,100
Roof Replacement - Vehicle Storage Garage	PW-12-12	n/a	105,000										105,000
Roof Replacement - Fire Station #1	PW-12-16	n/a		45,000									45,000
Roof Replacement - Public Works Building	PW-12-17	n/a		250,000									250,000
Parkway Ash Removal and Replacement Program	PW-13-01	n/a	59,400	69,200	80,900	93,000	108,800	126,400	145,400	164,900	184,100	202,700	1,234,800
Village Complex Lighting Improvement	PW-13-06	n/a					30,000						30,000
Roosevelt Road Watermain Replacement Phase I	PW-13-19	n/a	87,500	535,500									623,000
Roosevelt Road Watermain Replacement Phase II	PW-13-20	n/a		33,450	490,600								524,050
Roosevelt Road Watermain Replacement Phase III	PW-13-21	n/a			22,900	548,950							571,850
Route 53 (Roosevelt to St. Charles)	PW-14-02	n/a					100,000						100,000
Route 53 (St. Charles to North Avenue)	PW-14-03	n/a		363,000									363,000
Public Works HVAC Replacement	PW-14-06	n/a	350,000										350,000
Public Works Facility Accessibility Upgrades	PW-15-03	n/a		100,000									100,000
Circle Avenue	PW-15-04	n/a			76,500	876,000							952,500
Lombard Meadows 1: Chase Lane & Court	PW-15-05	n/a		104,400	1,177,600								1,282,000
Lombard Meadows 2: Lodge Lane & Lilac Way	PW-15-06	n/a			152,600	1,722,400							1,875,000
Lombard Meadows 3: Magnolia Circle	PW-15-07	n/a				88,900	1,002,100						1,091,000
Lombard Meadows 4: Hawthorne Cir & Cherry Lane	PW-15-08	n/a					167,700	1,891,700					2,059,400
Traffic Signal & Intersection (22nd & Fairfield)	PW-16-01	n/a							53,600	531,100			584,700
Melody Lane Phase 1	PW-16-02	n/a				200,100	1,918,800						2,118,900
Melody Lane Phase 2	PW-16-03	n/a					240,000	2,292,500					2,532,500
Melody Lane Phase 3	PW-16-04	n/a						205,700	1,968,800				2,174,500
Lilac Gardens Phase 1	PW-18-02	n/a								130,600	1,555,700		1,686,300

[illegible]

[illegible]

Source	#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Water Meter Replacement	0308	n/a				2,500,000	2,500,000						5,000,000
Route 53 Stormwater Pump Station	1026	n/a	838,100	1,903,600	3,759,200								6,500,900
Route 53 Underground Improvements	1102	n/a		2,064,900									2,064,900
Lift Station, On-Site Generator - Prairie/LaLonde	1128	n/a	110,000										110,000
Lift Station, Rebuild - Fairview	1133	n/a	46,100	84,100	1,131,600								1,261,800
Terrace View Pond Pump Station/Pond Modification	1202	n/a	64,500	17,100	453,800								535,400
Terrace View Pond - Storm Sewer Improvements	1202a	n/a	29,500	250,000	184,200								463,700
Finley Road (Wilson Avenue to Glen Oak Road)	1206	n/a	806,300										806,300
Sewer Televising & Cleaning	5510	n/a	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	5512	n/a	75,000	75,000	75,000	78,800	78,800	78,800	78,800	82,500	82,500	82,500	787,700
Watermain Maintenance & Improvement	5516	n/a	150,000	150,000	150,000	157,500	157,500	157,500	157,500	165,000	165,000	165,000	1,575,000
Backyard Flooding Prevention Program	5517	n/a	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	5518	n/a	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	5519	n/a	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	5520	n/a	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	5540	n/a	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	5542	n/a	50,000	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000	525,000
Sewer Stub Lining Program	5543	n/a	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Large Sewer Flushing Program	5546	n/a	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
GIS Development Project	CD-15-01	n/a	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Yorktown Water Main at Buca di Beppo	PW-11-04	n/a	125,000										125,000
Roof Replacement - Central Station	PW-12-10	n/a	63,000										63,000
Roof Restoration - Underground Utilities Building	PW-12-14	n/a		50,000									50,000
Roof Replacement - Civic Center Reservoir	PW-12-15	n/a		60,000									60,000
Eisenhower Lane Reservoir Facility	PW-13-07	n/a		57,500	800,000	7,681,300							8,538,800
Elizabeth Street Watermain Replacement	PW-13-08	n/a	425,600										425,600
Gatz Pond Outfall	PW-13-09	n/a					205,800	2,036,700					2,242,500
N. Broadway Interim Pump Station & Force Main	PW-13-10	n/a				186,400	1,903,350						2,089,750
Pump Station - Component Replacement	PW-13-11	n/a	88,100	97,200	107,100	116,300							408,700

Source	#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Sanitary Sewer Upgrade - Prairie (LaLonde - Grace)	PW-13-13	n/a	22,400	227,600									250,000
Backyard Sewer Lining Program	PW-13-15	n/a		100,000	100,000	100,000							300,000
Phillips Court Inflow and Infiltration Study	PW-13-16	n/a	100,000										100,000
International Village Sewer Lining	PW-13-17	n/a		350,000									350,000
Roosevelt Road Watermain Replacement Phase I	PW-13-19	n/a	87,500	535,500									623,000
Roosevelt Road Watermain Replacement Phase II	PW-13-20	n/a		22,750	490,600								513,350
Roosevelt Road Watermain Replacement Phase III	PW-13-21	n/a			10,900	548,950							559,850
Civic Center Reservoir Facility - Generator	PW-14-04	n/a		225,000									225,000
Finley Road Sewer Lining	PW-14-07	n/a			500,000								500,000
Circle Avenue	PW-15-04	n/a			59,600	683,100							742,700
Lombard Meadows 1: Chase Lane & Court	PW-15-05	n/a		60,100	781,300								841,400
Lombard Meadows 2: Lodge Lane & Lilac Way	PW-15-06	n/a			87,900	1,142,800							1,230,700
Lombard Meadows 3: Magnolia Circle	PW-15-07	n/a				51,100	664,800						715,900
Lombard Meadows 4: Hawthorne Cir & Cherry Lane	PW-15-08	n/a					96,500	1,255,100					1,351,600
Melody Lane Phase 1	PW-16-02	n/a				110,100	1,211,400						1,321,500
Melody Lane Phase 2	PW-16-03	n/a					142,800	1,570,700					1,713,500
Melody Lane Phase 3	PW-16-04	n/a						118,100	1,180,500				1,298,600
St. Charles Rd. Watermain (East of Westmore Ave.)	PW-16-05	n/a				127,900	1,291,300						1,419,200
Transmission Main (Civic Center to South Booster)	PW-17-03	n/a					549,200	5,541,700					6,090,900
Finley/Crescent Basin Improvements	PW-17-04	n/a		119,000									119,000
Central Station Reservoir Improvement	PW-18-01	n/a						328,500	3,314,800				3,643,300
Lilac Gardens Phase 1	PW-18-02	n/a								50,800	685,500		736,300
Lilac Gardens Phase 2	PW-18-03	n/a									81,500	936,900	1,018,400
Lilac Gardens Phase 3	PW-18-04	n/a										93,100	93,100
SA221 (Charles Lane, Hickory, Vance & Willow St)	PW-19-02	n/a									184,800	1,452,100	1,636,900
Water/Sewer Capital Reserve Total			3,736,100	7,154,350	9,396,200	14,192,750	9,509,950	11,795,600	5,440,100	1,010,300	1,911,300	3,441,600	67,588,250
GRAND TOTAL			17,797,700	18,339,800	17,822,100	21,114,300	16,462,450	20,935,100	13,084,100	9,504,600	8,970,000	12,288,000	156,318,150