

Fire Station #1 Accessibility Improvements

Category Facility Improvements & Maintenance

Subcategory Fire Station #1

Department Fire

Total Project Cost: \$80,000



Description

Accessibility improvements to station

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance								80,000			80,000
Total								80,000			80,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund								80,000			80,000
Total								80,000			80,000

Fire Station #1 Cascade SCBA Compressor

Category Facility Improvements & Maintenance

Subcategory Fire Station #1

Department Fire

Total Project Cost: \$40,000



Description

Replacement compressor for filling airpacks

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equipment Purchases			40,000								40,000
Total			40,000								40,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Other (DuPage County, State of Illinois & ICC)			40,000								40,000
Total			40,000								40,000

Fire Station #2 Outdoor Storage Facility

Category Facility Improvements & Maintenance

Subcategory Fire Station #2

Department Fire

Total Project Cost: \$30,000

**Description**

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

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

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

Interior Improvements - Fire Station #1

Category Facility Improvements & Maintenance

Subcategory

Department Fire

Total Project Cost: \$213,500

Description

Scope of improvements include: Renovate watch room, renovate offices, Chief's office buildout, tile mens bathroom, renovate woman's washroom, replace lockers proximity card security system, engineering for HVAC replacement, replace HVAC, re-lamp apparatus floor

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	26,000										26,000
Total	26,000										26,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	26,000										26,000
Total	26,000										26,000

Interior Improvements - Fire Station #2

Category Facility Improvements & Maintenance

Subcategory

Department Fire

Total Project Cost: \$1,747,500

Description

Scope of improvements include, Loft Stairs/mezzanine/hoist, repair/replace sections front apron, replace parking lot/training area, replace stoops at service doors, storage building, addition to apparatus floor, engineering for HVAC replacement, replace HVAC, proximity card security system

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	65,000										65,000
Total	65,000										65,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	65,000										65,000
Total	65,000										65,000

Replace Range System (Bullet Trap System)

Category Facility Improvements & Maintenance

Subcategory Police Station

Department Police

Total Project Cost: \$163,000

Description

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



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

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

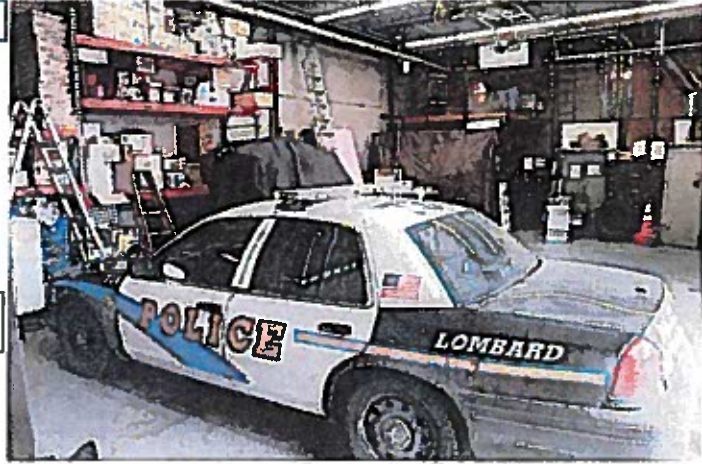
Garage Expansion

Category Facility Improvements & Maintenance

Subcategory Police Station

Department Police

Total Project Cost: \$400,000



Description

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

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

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

Police Command Vehicle Shelter

Category Facility Improvements & Maintenance

Subcategory Police Station

Department Police

Total Project Cost: \$40,000



Description

This project involves installing posts and a roof over the Police command vehicle on the South Side of the Police Station. The project would involve installing lighting on the edge of the roof to light to sidewalk adjacent to the roofed structure. The project would also allow the current employee break area (patio) in the front of the PD to be placed under the roofed structure. Landscaping would be added to screen the vehicle and break area.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	40,000										40,000
Total	40,000										40,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	40,000										40,000
Total	40,000										40,000

Great Western Trail Lighting

Category Bikeway and Pedestrian Path Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,449,000



Description

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

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

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

North Garfield Site - Maintenance Building

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$550,000



Description

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

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

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

Parkside Retaining Wall

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$265,000

Description

Construction of Soldier Pile Retaining Wall by Union Pacific Railroad.

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

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

Police Department - Surveillance Cameras

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$25,000

Description

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

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

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

Train Station Underpass

Category Bikeway and Pedestrian Path Improvements

Subcategory

Department Public Works

Total Project Cost: \$200,000

Description

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



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

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

Hammerschmidt Parking Lot - Extension

Category Commuter Parking Facilities

Subcategory

Department Public Works

Total Project Cost: \$712,000

Description

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

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

Fuel Island - Replacement

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$250,000

Description

Attached are pictures of the Village's fuel island sumps. These sumps are supposed to be kept dry to protect the piping and prevent water from leaking into the tanks. Since the fuel island site is so low we have ground water consistently filling these sumps. We can continue to pump this water out manually but it is impossible to keep up with.

I have talked to Accurate Tank on this issue and there is not much we can do short of moving our fuel site to higher ground. They do not recommend an automatic sump pump system because if the tanks do leak the spill wouldn't be contained.

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

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

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

Roof Replacement - Village Hall

Category Facility Improvements & Maintenance

Subcategory Public Works

Department Public Works

Total Project Cost: \$360,000

Description

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

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

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

Central Station HVAC Replacement

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$35,000

Description

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

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

Village Complex Lighting Improvement

Category Facility Improvements & Maintenance

Subcategory Site Improvements

Department Public Works

Total Project Cost: \$30,000

Description

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



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

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

Lilac Bikeway Improvements

Category Bikeway and Pedestrian Path Improvements

Subcategory

Department Public Works

Total Project Cost: \$115,500

Description

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



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

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

Civic Center Reservoir - Window & Door Replaceme

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$20,000

Description

Replacement of all doors and all windows

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

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

ADA Compliance - Sidewalks at Intersections

Category Sidewalk Improvements

Subcategory

Department Public Works

Total Project Cost: \$525,000

Description

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000		475,000
Total	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000		475,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000		475,000
Total	50,000	50,000	52,500	52,500	52,500	52,500	55,000	55,000	55,000		475,000

Gatz Pond Transmission Line

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$6,618,452

Description

Construction of a storm sewer from Gatz Pond to North Broadway and pump station modifications associated with the flows (Partial separation of storm water flows from the existing combined sewer in the area.)



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance		5,337,524									5,337,524
Design Engineering	320,232										320,232
Resident Engineering		533,766									533,766
Construction Material		53,349									53,349
Testing											
Total	320,232	5,824,639									6,244,871

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	320,232	5,824,639									6,244,871
Total	320,232	5,824,639									6,244,871

Replacement of Ceiling Tile

Category Facility Improvements & Maintenance

Subcategory Public Works

Department Public Works

Total Project Cost: \$60,000

Description

The project would include the replacement of all ceiling tiles, grid, lights and HVAC grills throughout the Public Works building and installation of insulation above new ceiling on upper level to cut down on heating and cooling costs



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	60,000										60,000
Total	60,000										60,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund	60,000										60,000
Total	60,000										60,000

Lift Station Replacement - Prairie/LaLonde

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$905,000

Description

This project includes the installation of an on-site generator to minimize service interruption



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	200,000										200,000
Equipment Purchases	300,000										300,000
Resident Engineering	75,000										75,000
Total	575,000										575,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	575,000										575,000
Total	575,000										575,000

Central Avenue Sewer Lining

Category Sewer System/Stormwater Control Improvements

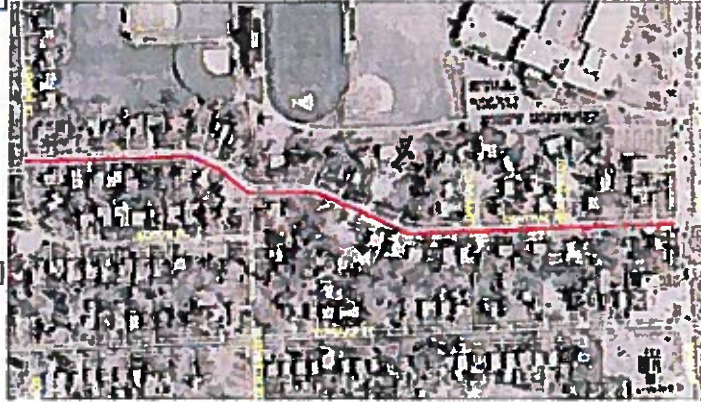
Subcategory

Department Public Works

Total Project Cost: \$1,025,626

Description

Lining of existing sanitary sewer



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			872,681								872,681
Design Engineering		87,323									87,323
Resident Engineering			65,422								65,422
Total		87,323	938,303								1,025,626

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve		87,323	938,303								1,025,626
Total		87,323	938,303								1,025,626

Lombard Meadows Phase 5: Cherry Lane

Category Street Construction and Maintenance

Subcategory Improved Street Reconstruction Program

Department Public Works

Total Project Cost: \$1,566,524

Description

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



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance						1,278,986					1,278,986
Design Engineering					127,814						127,814
Resident Engineering						127,814					127,814
Geotechnical Engineering					12,798						12,798
Construction Material							19,112				19,112
Testing											
Total					140,612	1,425,912					1,566,524

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Projects Fund					87,037	836,237					923,274
Water/Sewer Capital Reserve					53,575	589,675					643,250
Total					140,612	1,425,912					1,566,524

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

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,419,200



Description

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance			1,163,400								1,163,400
Design Engineering		116,300									116,300
Resident Engineering			116,300								116,300
Geotechnical Engineering		11,600									11,600
Construction Material			11,600								11,600
Testing											
Total		127,900	1,291,300								1,419,200

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve		127,900	1,291,300								1,419,200
Total		127,900	1,291,300								1,419,200

Right-of-Way Beautification Program

Category Right of Way Maintenance and Beautification

Subcategory

Department Public Works

Total Project Cost: \$682,500



Description

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

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

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

Downtown TIF Streetscape Improvements

Category Right of Way Maintenance and Beautification

Subcategory Site Improvements

Department Public Works

Total Project Cost: \$250,000



Description

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

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

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

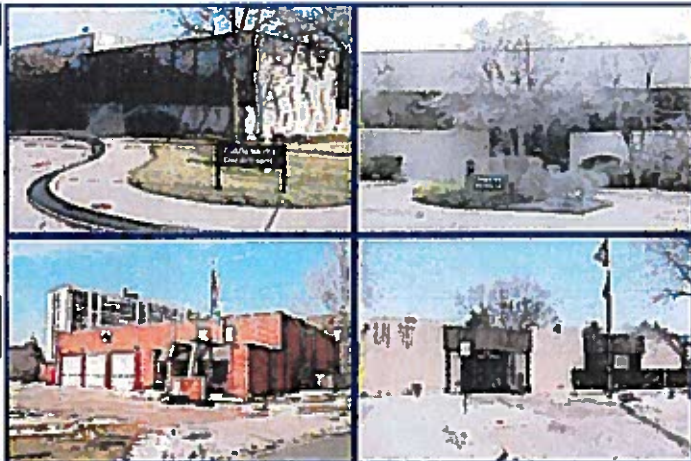
General Facility Maintenance

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$500,000



Description

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

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

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

Parkway Ash Removal and Replacement Program

Category Right of Way Maintenance and Beautification

Subcategory

Department Public Works

Total Project Cost: \$1,561,100



Description

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

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

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

Sewer Televising & Cleaning

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$300,000



Description

Televising & cleaning of sewers

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

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

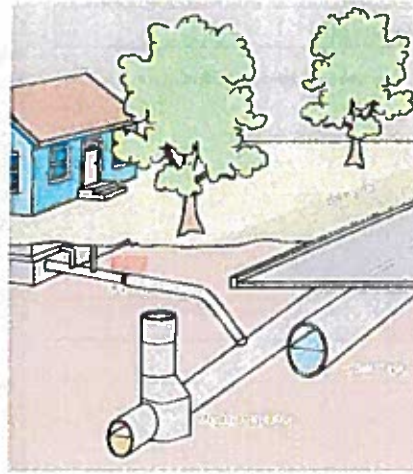
Underground Structure Maintenance

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$787,700



Description

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

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

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

Backyard Flooding Prevention Program

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$210,000



Description

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

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

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

Lift Station Maintenance

Category Sewer System/Stormwater Control Improvements

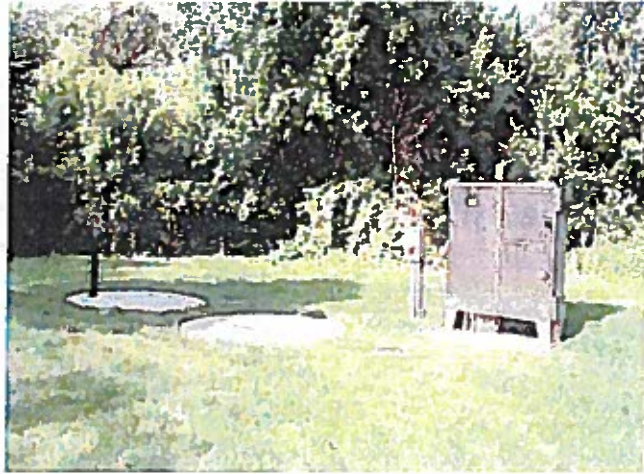
Subcategory

Department Public Works

Total Project Cost: \$750,000

Description

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



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

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

Overhead Sewer Grant Program

Category Sewer System/Stormwater Control Improvements

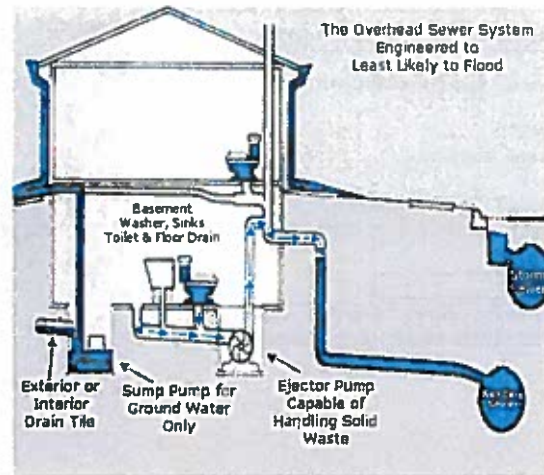
Subcategory

Department Public Works

Total Project Cost: \$500,000

Description

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



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

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

Sewer Maintenance and Improvements

Category Sewer System/Stormwater Control Improvements

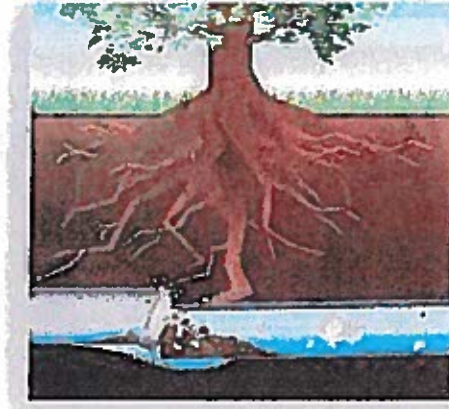
Subcategory

Department Public Works

Total Project Cost: \$2,000,000

Description

Sewer maintenance and improvements at various locations throughout the Village



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

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

Sanitary Sewer Lining Program

Category Sewer System/Stormwater Control Improvements

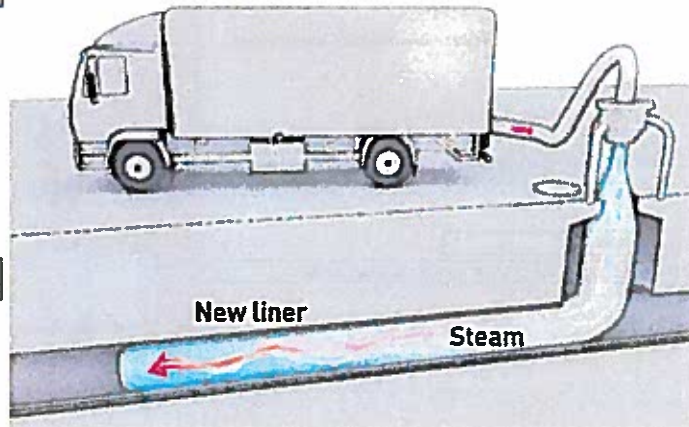
Subcategory

Department Public Works

Total Project Cost: \$750,000

Description

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



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

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

Catch Basin Cleaning Program

Category Sewer System/Stormwater Control Improvements

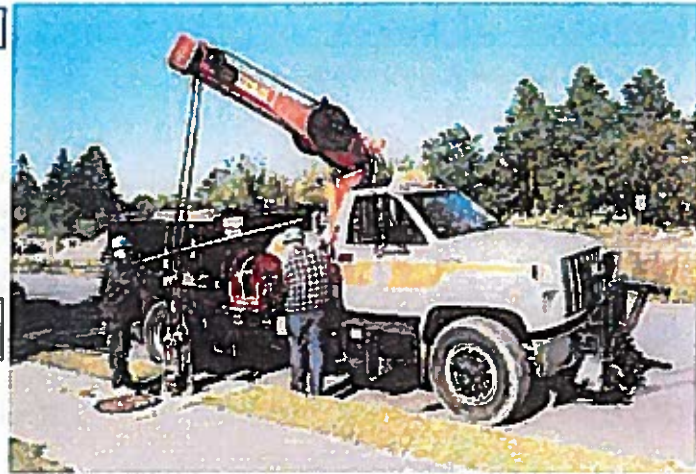
Subcategory

Department Public Works

Total Project Cost: \$787,500

Description

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



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

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

Sewer Stub Lining Program

Category Sewer System/Stormwater Control Improvements

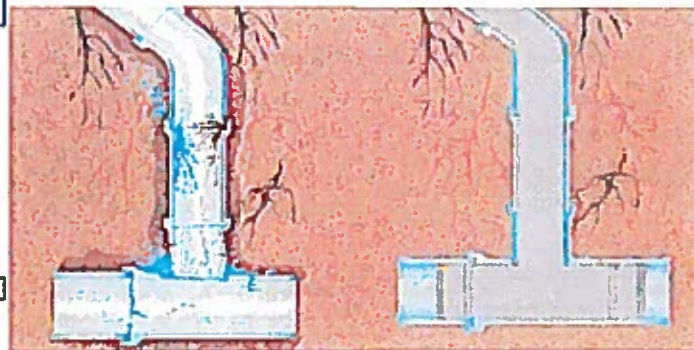
Subcategory

Department Public Works

Total Project Cost: \$525,000

Description

Repair of failing sanitary sewer services by sewer lining



Before

After

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

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

Large Sewer Flushing Program

Category Sewer System/Stormwater Control Improvements

Subcategory

Department Public Works

Total Project Cost: \$750,000

Description

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



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

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

Trip Hazard Replacement Program

Category Sidewalk Improvements

Subcategory

Department Public Works

Total Project Cost: \$892,500

Description

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



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

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

Deteriorated Sidewalk Program

Category Sidewalk Improvements

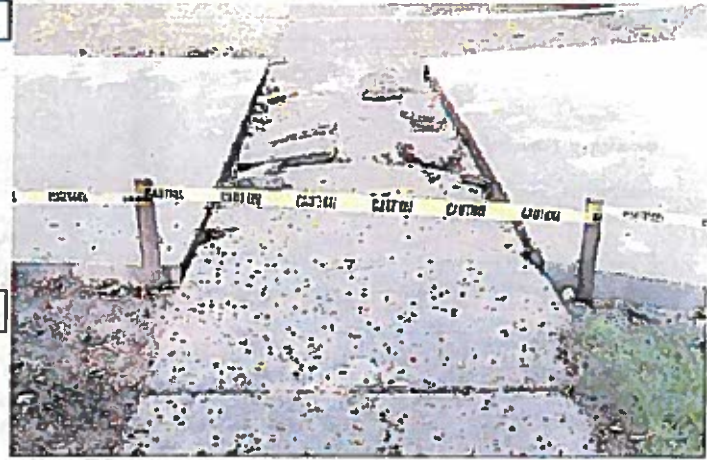
Subcategory

Department Public Works

Total Project Cost: \$210,000

Description

\$0/50 shared cost between the Village and property owners to replace damaged/deteriorated sidewalks



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

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

Surface Treatment

Category Street Construction and Maintenance

Subcategory Asphalt Street Preventative Maintenance Program

Department Public Works

Total Project Cost: \$730,100

Description

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



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

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

Parkway Restoration

Category Street Construction and Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$1,400,000



Description

Landscaping repairs due to underground utility and fire hydrant repairs.

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

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

General Concrete Street Rehabilitation Program

Category Street Construction and Maintenance

Subcategory Concrete Street Rehabilitation Program

Department Public Works

Total Project Cost: \$8,610,000



Description

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

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

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

Concrete Utility Patching

Category Street Construction and Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$1,050,000

Description

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



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

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

Asphalt Utility Patching

Category Street Construction and Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$1,312,500

Description

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



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

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

General Local Street Resurfacing Plan

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$6,250,000



Description

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

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

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

Local Street Resurfacing Plan with Village Crews

Category Street Construction and Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$3,419,200



Description

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

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

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

Curb Replacement Program

Category Street Construction and Maintenance

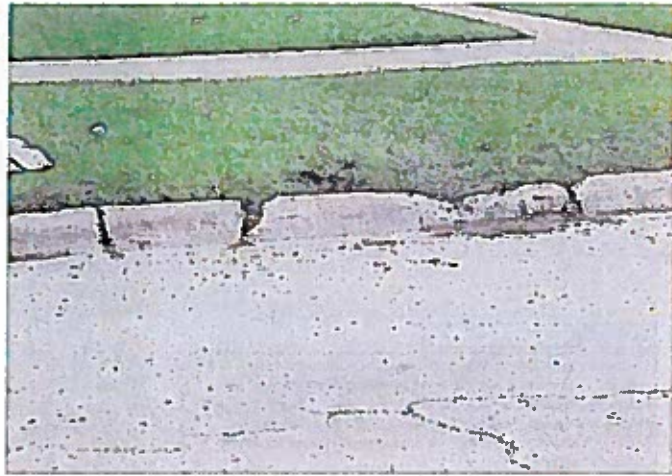
Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$500,000

Description

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



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

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

Full-Depth Asphalt Patching Program

Category Street Construction and Maintenance

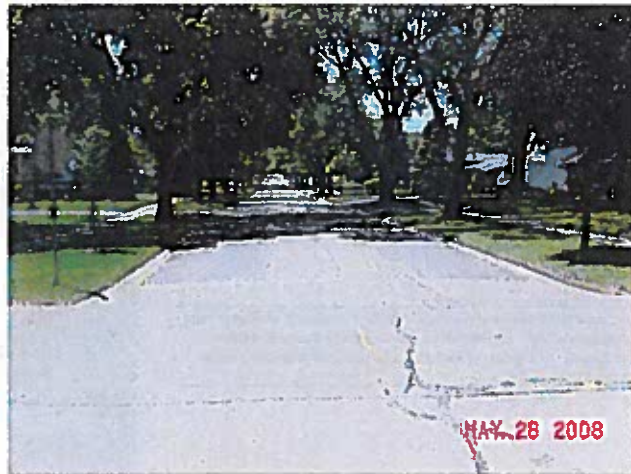
Subcategory Asphalt Street Preventative Maintenance Program

Department Public Works

Total Project Cost: \$4,645,500

Description

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



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

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

Street Light Pole Replacement

Category Traffic Signal and Street Light Improvements

Subcategory

Department Public Works

Total Project Cost: \$500,000



Description

Replacement and maintenance of street light poles and traffic signals

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

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

GIS Development Project

Category Facility Improvements & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$250,000



Description

Village staff has been developing the GIS mapping system for roughly 15 years. Water and sewer data is collected from record drawings and field observations. Staff collected sanitary sewer system data and is currently working on field verifying and mapping the storm sewer system. Sewer systems can be located and identified fairly easily because they are designed with an access point (manholes, etc.) at each change of pipe direction or connection.

The water distribution system cannot be as easily verified because the pipes can change direction or connect via fittings underground. Water valves provide access to the pipes but do not indicate if a pipe runs straight or connects to another pipe. The project scope is to perform field verification of the water system by tracing the watermain with electrical locating equipment. Village staff will input the new data in the existing mapping database.

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

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

Clear Water Disconnect Grant Program

Category Sewer System/Stormwater Control Improvements

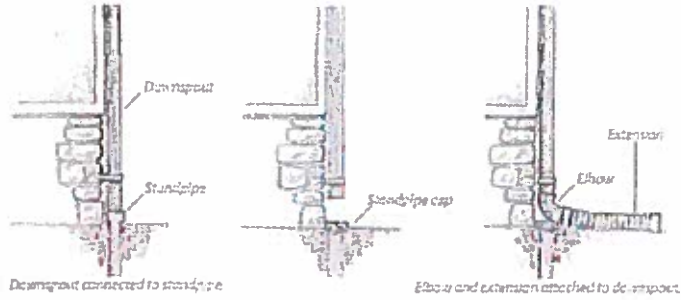
Subcategory

Department Public Works

Total Project Cost: \$750,000

Description

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



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

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

Pump Station - Component Replacement

Category Sewer System/Stormwater Control Improvements

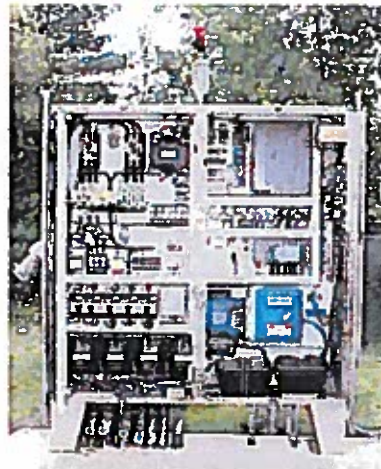
Subcategory

Department Public Works

Total Project Cost: \$413,400

Description

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



Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction/Maintenance	107,100	116,300	80,000								283,400
Total	107,100	116,300	80,000								283,400

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water/Sewer Capital Reserve	107,100	116,300	80,000								283,400
Total	107,100	116,300	80,000								283,400