**Legistar:** 220224



### June 16, 2022

TO:

Public Works & Environmental Concerns Committee

THROUGH:

Scott Niehaus, Village Manager

FROM:

Carl S. Goldsmith, Director of Public Works

**SUBJECT:** 

First Draft: FY 2023-FY 2032 Capital Improvement Program

A Capital Improvement Program (CIP) is a financial planning, budgeting, and management tool that identifies public facility, infrastructure, and equipment replacement and repairs and schedules these requirements for funding and implementation. Roadways, sidewalks, buildings, and equipment should be replaced or rehabilitated as needed to continue to provide for the safety and well-being of the public and Village employees. Deferral of needed infrastructure maintenance activities only serve to increase overall costs over the long-term.

The development of the Capital Improvement Plan consists of staff input, public input and a review process leading to the adoption of the annual CIP as part of the Village of Lombard's Annual Budget. The CIP is the multi-year plan that identifies capital projects that are proposed for funding during the program period and is subject to annual revisions as part of the budget planning process. The CIP lists each proposed capital project, the year when the project is anticipated to be constructed or repaired, the amount expected to be expended on the project each year, and the proposed sources of funding. Based on these individual project details, reports of capital expenditure needs in each year are prepared. The projects are then matched with funding available from all sources, including current revenues, grants, and other intergovernmental assistance as well as borrowing. Thus, a Capital Improvement Program represents a balance between project requests and current and future financing capabilities.

The CIP is a planning tool that reflects the priorities of the Village Board of Trustees. The CIP is a culmination of many plans, policies and studies that are undertaken by the Village in order to determine the most effective and efficient use of public funds to maintain and improve the infrastructure and assets of the Village of Lombard. The 2023-2032 CIP has been developed to address the strategic goals put forth by the Village Board of Trustees in the 2022 Strategic Plan. The Strategic Plan established strategic priorities related to the Village's infrastructure. These priorities include: FACILITIES ADEQUATE TO MEET OPERATIONAL NEEDS, HIGH QUALITY AND RELIABLE UTILITY AND ROADWAY SYSTEMS AND EFFECTIVE PROJECT MANAGEMENT. The specific goals set forth by the Strategic Plan can be found in Table 1 on the following page:

Table 1

<b>Desired Outcome</b>	Key Outcome Indicator	Target	Strategic Initiatives
Facilities adequate to meet operational needs	<ul> <li>Condition ratings achieved</li> <li>#gaps closed</li> </ul>	<ul> <li>Complete facility plan for public safety by 2024</li> <li>Complete fleet expansion project by 2024</li> <li>Address 2 operational deficiencies by 2024</li> </ul>	a) Develop and implement comprehensive facilities plan b) Complete feasibility assessment of shared Public Safety Facility c) Revise Pavement
High quality and reliable utility and roadway systems	<ul> <li>Roadway OCI         achieved</li> <li>Water main break         rate reduction</li> <li>Sewer back up         reduction</li> </ul>	<ul> <li>OCI of 74/100</li> <li>20 main breaks/100</li> <li>M by 2024</li> <li>Reduction of 25% in sewer back-ups by 2024</li> </ul>	Management Policy (6. J.) d) Develop inspectional program(s) for infrastructure & maintenance
Effective project management	Deadlines met     Budget targets     achieved	<ul> <li>95% of projects completed ontime/on-budget</li> <li>Change orders limited to +15%</li> </ul>	strategies e) Enhance CIP implementation to meet targeted needs

The Village uses data derived from the Village's Asset Management Program (AMP) to determine which improvements will provide the greatest benefit to the community. The evaluation of projects considers a number of factors; however, the two principle factors are criticality of an asset and consequence of failure.

This staff report provides a general overview of the 2023-2032 Capital Improvement Plan for the Village of Lombard. Following this section are multi-year presentations for each Village fund that has capital expenditures, including capital Project Detail Sheets for each 2023 through 2032 project listed in the fund. The Project Detail Sheets provide a justification for the expenditure and identify the funding source and the fiscal year that the expenditure is anticipated to occur.

### **CIP PROCESS**

A detailed ten-year CIP process is completed on an annual basis as part of the Village's planning and budgeting process. The Village's Public Works Department is primarily responsible for the development of the Capital Improvement Plan. The Finance Department and Village Manager's Office are involved in determining funding sources for the CIP. Existing or ongoing projects included in the ten-year CIP are re-evaluated annually for continued inclusion in the plan. The development of the CIP considers requests from residents, grant opportunities, private development and other planning documents adopted or amended by the Village Board of Trustees.

The CIP is developed and presented to the Public Works and Environmental Concerns Committee, who by Village Code is entrusted with the following: the Public Works and Environmental Concerns Committee considers and makes recommendations to the Corporate

Authorities regarding Public Works standards and ordinances, and matters concerning health, and environmental quality concerns in the Village; plus street lighting, drainage, sewers, streets and sidewalks, forestry, subdivisions flood control and water meters issues. The maintenance and replacement of these assets define the needs of the CIP.

Attached is the proposed Capital Improvement Program (CIP) for Fiscal Years 2023–2032. The FY 2023-2032 CIP is proposed at \$157,020,900. The Village utilizes local funds, as well as funding from outside sources to fund the CIP. Table 2 below identifies the various sources of funds that support the capital planning needs of the Village of Lombard.

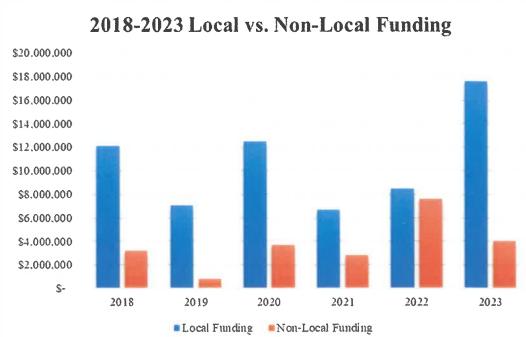
Table 2

Local Sources	2023-2032 Funding Level	Non-Local Sources	2023-2032 Funding Level
Building Reserve Fund	\$7,150,000	Motor Fuel Tax Fund	\$7,674,000
Construction Fund	\$53,012,100	Other Sources of Funds	\$600,000
<b>Facility Fund</b>	\$1,245,000	<b>Resident Contribution</b>	\$144,000
Parking Capital Reserve Fund	\$420,400	Surface Transportation Program (STP)	\$6,915,000
Tax Increment Financing Funds	\$4,250,000	Rebuild Illinois Grants	\$4,613,000
Water & Sewer Capital Reserve Fund	\$69,797,400	Rebuild Illinois Bonds	\$1,200,000

A total of \$135,874,900 in local funds and \$21,146,000 in non-local funds are projected to be spent for capital improvements for the FY 2023-2032 Capital Improvement Program. In FY 2023, the CIP is proposed at a funding level of \$21,637,400, with \$17,596,400 in local funds and \$4,041,000 in non-local funds.

The chart on the following page provides an overview of the sources of funding for the Capital Improvements Plan since 2018. The Village strives to secure funding from outside sources to address capital needs and is active in its efforts to solicit Federal funding for roadway improvements. The availability and timing of these outside funds, specifically Federal funds, often dictates the timeframe for a project. Over the past five years (2018-2022) the Village has averaged 73.88% of local funds to support the CIP. The 2023 CIP anticipates that 81.32% of the CIP will be supported by local funding, with the remaining percentage of funds (18.68%) being received from outside sources.

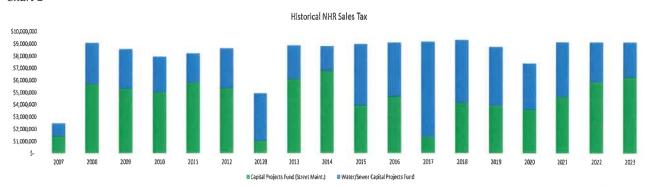
Chart 1



In January 2006, the Village Board of Trustees adopted an Ordinance that sought to place a referendum question on the ballot for the establishment of a Non-Home Rule Sales Tax in Lombard. A Non-Home Rule Sales Tax, by State Statute (65 ILCS 5/8-11-1.1) can only be used for infrastructure and may not be used to fund general municipal operations. At the time of the referendum, the Village Board (by resolution) committed to the use of the 1% NHR Sales Tax, if approved by Referendum on March 21, 2006. The commitment made by the Village Board of Trustees in 2006 froze the capital rate portion of the W&S rate, for the period of June 1, 2006 through May 31, 2007 at a rate of \$1.56 per 1000 gallons of water used. The commitment also reduced the capital rate portion of the water and sewer rate, for the period of June 1, 2007 through May 31, 2016 to \$1.20 per thousand gallons of water used. The commitment that the Village Board made in 2006 has exceeded its anticipated life and was included in the discussion of the water and sewer rate study conducted in 2018.

In 2019 the Village completed a water and sewer rate study that established the rates for water and sewer at appropriate levels to ensure that the Village will be able to address long term operational and capital needs. The rate study also led to the implementation of a new structure for the water rate to ensure system-wide equity. As part of the study, the Village looked at the Non-Home Rule Sales Tax subsidy to the Water and Sewer Fund and developed a system to draw-down the subsidy provided to the Water and Sewer Fund. The planned reduction in the subsidy will ensure that the Village has sufficient funding for water and sewer projects, as well as construction projects. The results of the study have been incorporated into the 2023-2032 CIP. The table below provides a summary of the annual subsidy provided by the Non-Home Rule Sales Tax to the Water and Sewer Fund.



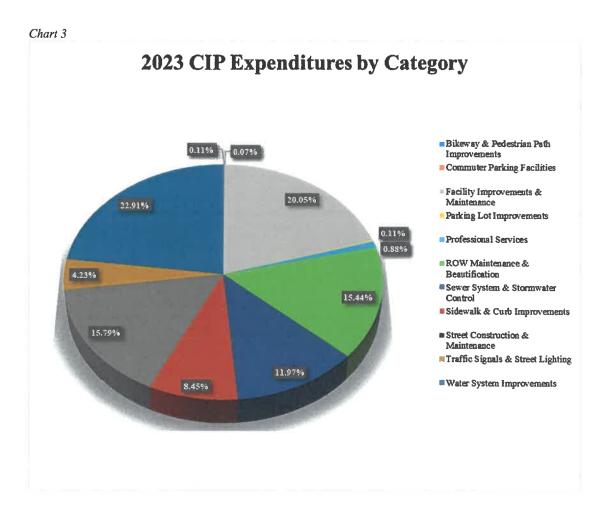


As part of the Rebuild Illinois Capital Bill approved by the State of Illinois in 2019, funds were allocated for projects included in the Village's CIP. The Rebuild Illinois Capital Bill contained ten (10) projects at a funding level of \$4,988,000. Of the ten projects, six (6) projects funded by the Capital Bill appear in the CIP at a funding level of \$4,713,000. These funds are being administered by the Illinois Department of Commerce and Economic Opportunity (DCEO). To date, the Village has not received any of the Rebuild Illinois Funding, which has impacted the timing of several projects contained in the CIP. Staff continues to monitor the progress of the funds and will prepare agreements for execution by the Village Board as they are presented to the Village.

### ORGANIZATION OF THE CIP

To provide a clear sense of available resources and proposed capital projects, the sections that follow are divided by project category. A summary of each project is provided, with additional information contained in the attached reports identifying Projects by Category, Projects by Funding Source, as well as Project Detail Sheets for each 2023-2032 project.

Included in the proposed FY 2023 CIP of \$21,637,400 are the following expenditures: \$23,000 for Bikeway and Pedestrian Path Improvements; \$16,200 for Commuter Parking Facilities; \$4,338,000 for Facility Improvements and Maintenance; \$23,300 for Parking Lot Improvements; \$190,000 for Professional Services; \$3,340,000 for Right-of-Way Maintenance and Beautification; \$2,589,100 for Sewer System/Stormwater Control Improvements not performed in conjunction with a street project; \$1,828,000 for Sidewalk Improvements; \$3,417,000 for Street Construction and Maintenance (including related underground improvements); \$915,000 for Traffic Signal and Street Lighting Improvements; and \$4,957,800 for Water System Improvements not attributable to a street project. Chart 3 provides a graphical depiction of the proposed expenditures by Category proposed in the 2023 CIP.



What follows is the proposed Capital Improvement Plan for 2023-2032. Revisions and additions will be incorporated into subsequent drafts of the Capital Improvement Plan based upon the Public Works and Environmental Concerns Committee direction and further Staff review. The projects contained in the Capital Improvement Program for FY 2023 are summarized below and presented by category.

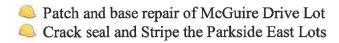
### Bikeway & Pedestrian Path Improvements - \$23,000

<u>Sustainable Transportation Program</u> — Many of the projects included in the Sustainable Transportation Program were developed in conjunction with the Village-Wide Bicycle and Pedestrian Masterplan adopted by the Village Board of Trustees in 2016. The 2023 CIP contains \$23,000 for the installation of wayfinding signage to provide greater direction to trail users to community assets such as downtown Lombard, park and school facilities and other amenities.

### Commuter Parking Facilities -\$16,200

<u>Commuter Parking Lots (Maintenance and Improvements)</u> - The FY 2021 CIP contains \$16,200 for work to be completed on the Village's commuter facilities. The following work is scheduled for 2023:

Patch and base repair of St. Charles Road Lot



### Facility Maintenance and Improvements - \$4,338,000

Fleet Maintenance Facility Improvement Project – The Village has included \$3,900,000 in the 2023 CIP for the construction of the Fleet Services Expansion Improvement Project. The Village has conducted several studies over the past 25 years that seek to address the deficient fleet facility. The Village's current facility is unable to accommodate a number of the larger pieces of equipment, which results in reduced efficiency and higher cost for repairs. The design for the addition will be completed in 2022.

<u>Public Safety Facility Improvement</u> – Included in the Village of Lombard's 2022 Strategic Plan is the evaluation of the current Police Department and Fire Department facilities. In 2022, the Village contracted with FGM Architects to perform a shared facility assessment to determine if the opportunity exists to expand the Police Department facility to address Police Department facility issues, as well as incorporate Fire Department needs. The study will be completed in late 2022 and will result in further architectural work in 2023 based upon the findings. The Village has included \$250,000 in the 2023 CIP to develop a long-term strategy to address operational needs.

<u>Fire Station 44 Generator Replacement</u> – The 2023 CIP contains \$100,000 for the replacement of the on-site generator located at Fire Station 44, located at 2020 Highland Avenue. The generator was installed in October 2000 and has reached its useful life. The unit will be replaced with a unit that meets the Village's current specification for generators to minimize inventory of parts and streamline maintenance activities performed by Village personnel.

<u>General Facility Maintenance</u> – The funding for this program is \$88,000 for 2023. These funds are used for the general maintenance of the Village facilities, not attributable to a specific project.

### Parking Lot Improvements - \$23,300

<u>Village Complex Pavement Maintenance</u> – The Village has established a schedule for improvements for the parking lots at Village facilities. The FY 2023 CIP contains \$23,300 for striping the Police Department Lot, striping the Village Hall East Lot and panel repairs, striping and crack sealing the Fuel Station.

### Professional Services - \$190,000

Consulting Engineering Services - The Village contracts out for the technical oversight of the Village's engineering division. The contract costs are split between the General Fund (20%), the Construction Fund (40%) and the Water/Sewer Fund (40%). There is \$120,000 in the 2023 CIP for the contract.

<u>Water Network Evaluation</u> - The Village has established a policy directive to perform a comprehensive evaluation of the potable water system every ten (10) years. The Village last conducted the evaluation in 2013. The 2023 evaluation will include modeling of the Village's existing back-up wells to assist in developing a long-term strategy for the back-up wells. The budget for the evaluation is \$70,000. The results of the Network Evaluation will be discussed by the Public Works and Environmental Concerns Committee as part of the ongoing discussion of back-up wells.

### Right of Way Maintenance and Beautification - \$3,340,000

<u>Right-of-Way Beautification Program</u> – This annual program is designed to improve landscaped areas in the Village in an effort to enhance the aesthetic appeal of the Village. The program contains \$77,000 in FY 2023.

<u>Tree Planting Program</u> – The CIP provides funds for the Village's annual tree planting program. The Village is one of thirty-eight (38) municipalities that are members of the Suburban Tree Consortium. The 2023 CIP contains \$135,000 for the planting of 400 trees.

<u>Tree Trimming and Removal</u> – The Village contracts out for the annual contracted cyclic trimming program and the contracted removal of dead, diseased or decayed trees. The Village also removes trees using Village personnel. The 2023 CIP includes \$128,000 for the outsourced work.

<u>Downtown Brick Paver Project</u> - The FY 2023 CIP contains \$3,000,000 for the construction and resident engineering for the downtown paver project. Staff presented a report to the Village Board in 2017 that identified several means to address deficient conditions. The Village will be installing concrete walking surfaces with brick pavers inset as a decorative element. Included in the project are upgraded underground utilities in the project area(s).

### Sewer System/Stormwater Improvements – \$2,589,100

Generator Receptacle Project – As part of the Village's ongoing effort to ensure continuity of operations for pumping facilities, the Village has included funds in the 2023 CIP to upgrade generator receptacles. Most water, sewer, and stormwater station facilities have a permanent onsite generator. In the event that the onsite generator fails, the village is updating the panels to allow for a backup connection for a mobile unit, which will allow for a high level of redundancy. The project will replace all existing backup generator plugs with a newer, industry-standard tap box that is up to current code and eliminates safety hazards. Wiring deficiencies will also be corrected. The cost of the upgrade is \$175,000.

<u>Highlands of Lombard Lift Station Improvements</u> – The Highlands of Lombard Lift Station located at 2804 South Highland Avenue was last renovated in 2000. The project includes the installation of a new back-up generator, automatic transfer switch and the installation of an outside junction box (JBOX) to improve safety for personnel and to match existing standards. The 2023 CIP contains \$160,000 for the project.

<u>Charles Lane Basin Improvements</u> – The 2023 CIP contains \$725,000 for the construction phase for improvements to the Charles Lane Basin. The project includes improvements to the detention facility to improve stormwater operations and management. Work anticipated includes removing a manhole located at the center of the basin, installation of flared end sections and outlet grates, removal of the perimeter fence, installation of sidewalk along Finley Road and the installation of a shared use path atop the berm.

<u>22<sup>nd</sup> Street Junction Chamber Improvements</u> – The 2023 CIP contains \$300,000 for improvements to the existing manhole structure located on 22<sup>nd</sup> Street, west of Highland Avenue. This project will reconstruct the manhole located at Highland Avenue and 22nd Street to more effectively convey flow from the forcemain to the gravity sewer. The Village has received funding in the amount of \$300,000 from the Rebuild Illinois Capital Bill for the project.

<u>Detention Pond Maintenance and Improvements</u> - The Village has developed a maintenance schedule for the Village owned detention facilities. The program is designed to provide funding for the maintenance of native plantings and structures in Village-owned stormwater basins. The FY 2023 CIP contains \$42,100 for the activities.

641 N. Main Street Detention Project – The Village acquired the property at 641 N. Main Street to address flooding concerns. The Village will complete design phases in 2023 for the project, which is anticipated to be completed in 2023. The 2023 CIP contains \$50,000 for the design effort.

<u>Sewer/Stormwater Maintenance Programs</u> – The FY 2023 CIP contains funding for the following Recurring Maintenance (RM) programs:

- \$94,000 for the Underground Structure Maintenance Program
- \$27,000 for the Backyard Flooding Prevention Program
- \$64,000 for Overhead Sewer Grant Program
- \$239,000 for Sewer Maintenance and Improvements Program
- \$94,000 for the Sanitary Sewer Lining Program
- \$94,000 for the Catch Basin Cleaning Program
- \$65,000 for the Sewer Stub Lining Program
- \$54,000 for the Clear Water Disconnect Program
- \$60,000 for the Manhole Inspection and Rehabilitation Program
- \$132,000 for the Sewer Collection System Maintenance (formerly the Sewer Televising & Cleaning Program and the Large Sewer Flushing Program)
- \$160,000 for the Pump/Lift Station Maintenance Program
- \$54,000 for the Sanitary Sewer Investigation Program

### Sidewalk Improvements - \$1,282,000

Sidewalk and Curb Program – The Village combined the Trip Hazard Replacement Program (RM 15), the Deteriorated Sidewalk Program (RM 16), the Curb Replacement Program (RM 25)

and the ADA Compliance – Sidewalk at Intersection Program (RM 44) into the Sidewalk and Curb Program (RM 46). The funding level for the program in the 2023 CIP is \$258,000.

<u>22<sup>nd</sup> Street Shared Use Path Improvements</u> – This project was included in the 2016 Village-Wide Bicycle and Pedestrian Masterplan. This path improvement project will complete a missing path gap and rehabilitate the existing shared-use path from Finley Road to Westmore-Meyers Road. The project includes a concrete multi-use path, ADA improvements and lighting relocation. The Village has included \$1,200,000 in 2023 for the construction in 2023. The Village has received \$840,000 in Federal funds for the project through the Surface Transportation Program. The remaining funding (\$360,000) will be funded through Motor Fuel Tax.

Arterial Roadway Sidewalk Gap Improvements – This project includes connections of priority locations with existing sidewalk gaps within the Village. This project includes concrete sidewalk, ADA ramp improvements and traffic signal modifications. Locations included in the project include Finley Road, Highland Avenue, Main Street and Madison Street. The Village has received \$1,241,000 in Federal funding for the construction of the paths that will occur in 2026. The 2023 CIP contains \$200,000 in MFT for the Phase 1 Engineering.

<u>Finley Road Shared Use Path Improvements</u> – This project includes the design and construction of a shared use path on Finley Road between 22nd Street and Wilson Avenue. This project includes a concrete multi-use path, ADA ramp improvements and lighting relocation. This project was included in the Village-Wide Bicycle and Pedestrian Masterplan. The Village has received \$1,036,000 in Federal funding for the construction of the paths that will occur in 2026. The 2023 CIP contains \$170,000 in MFT for the Phase 1 Engineering.

### Street Construction and Improvements - \$3,417,000

<u>Roadway Maintenance Programs</u> - The FY 2023 CIP contains funding for the following recurring maintenance (RM) programs. These programs will be conducted in accordance with the recently adopted Village Board Policy on Pavement Maintenance and the Village's Asset Management Plan.

- \$167,000 for Parkway Restoration
- \$36,000 for Pavement Marking Replacement Program
- \$254,000 for the Pavement Preservation Program
- \$1,000,000 for the Asphalt Roadway Program (Contracted Services)
- \$1,138,000 for the Concrete Roadway Program
- \$622,000 for the Asphalt Roadway Program (In-House)

### Traffic Signal and Street Lighting Improvements - \$915,000

<u>Street Light and Traffic Signal Pole Replacement</u> – The 2023 CIP provides \$62,000 for the maintenance and replacement of existing street light and traffic signal poles that are not included in a specific project. An assessment is conducted annually to determine what locations will be included in the program.

<u>Traffic Signal Recurring Maintenance</u> – The 2023 CIP contains \$153,000 for the recurring maintenance for 35 signals and 5 beacons. The Village had previously funded this program through the General Fund, but will now fund the program through Motor Fuel Tax Funds. The signals included in the 2023 work plan include Main/Morris and Main/Edward.

<u>Traffic Signal Modernization Program</u>— The 2023 CIP contains \$600,000 for the construction of improvements to optimize the traffic signal network along St. Charles Road, Main Street and 22<sup>nd</sup> Street. The project is being conducted in conjunction with the DuPage County Department of Transportation in an effort to improve traffic circulation in and around Lombard. The project would include the installation of fiber optic cable to tie the locations together, control cabinet replacements, switches and camera systems. The project cost for the full system improvements is \$14,000,000. The 2023 CIP also contains \$100,000 for the IL Rt. 64 Smart Corridor Construction project.

### Water System Improvements - \$4,957,000

Watermain Maintenance & Improvements Program - The FY 2023 CIP contains \$180,000 for the Watermain Maintenance and Improvement Programs not associated with a standalone roadway or water system project.

<u>Lead Service Line Replacement Grant Program</u> — With the increased focus on lead in drinking water, the IDPH and IEPA has introduced legislation and requirements in education, notification, and elimination of lead in drinking water. This grant program is to assist water customers in the replacement of lead service lines on the private portion of their water service. Grants would be reoccurring each year until all lead services have been eliminated. The 2023 CIP contains \$75,000 for the program.

Civic Center 1.5 MG Reservoir Rehabilitation -This project is to rehabilitate the two 1.5 MG concrete underground reservoirs located at 1030 S. Stewart Ave. Rehab is to consist of repairing spalling concrete on the ceilings of the structure and some sealing to prevent ground water/contaminant infiltration. Recommendations were provided by an inspection from Dixon Engineering. As staff reviewed the inspection report and discussed with other firms, a more indepth rehabilitation providing long term performance is being proposed. Staff believes the concrete repairs outlined would be more short-term repairs and would require repeat action sooner. The proposed rehab would consist of installing membrane liners to completely encompass the structures preventing any infiltration and secure the concrete structure for 50 years. The Village will be entering into a contract with a service provider to perform inspection and maintenance of the facility under a Master Service Agreement, which will spread out the maintenance cost over a 20-year period. The Village utilized this approach with the painting of the Highland Avenue Elevated Tank in 2020. The 2023 CIP contains \$351,300 for the project.

<u>Highland Avenue Water Tank (Painting & Repairs)</u> – The 2023 CIP contains \$36,000 for the ongoing maintenance of the tank under the Master Service Agreement with Suez. The Village awarded a multiyear contract to Suez for the maintenance and repair of the tank.

North Avenue Pressure Adjusting Station and Building Rehabilitation – The Village has included \$750,000 in the 2023 CIP for utility improvements at the standpipe. Due to a lack of storm sewers and sanitary sewers, the site has groundwater issues that are impacting the building. The 2023 CIP contains \$750,000 to address the condition of the standpipe and building. The underground utility improvements were completed in 2022 as part of Phase I of the project.

North Grace Street Utility Improvements – The Village has included \$3,063,000 in the 2023 CIP for utility improvements under Grace Street between the Union Pacific Railroad (UPRR) and North Avenue. The Village has experienced significant break history and sanitary sewer issues. The project anticipates lining the underground utilities and performing point repairs as necessary. The Village has secured STP funds for the resurfacing of Grace Street between the Union Pacific Rail Road and North Avenue. The funding is available in 2026 and have been included in the CIP.

Well Pump Maintenance (Wells 7, 8, 9 and 10) — The 2023 CIP contains \$300,000 for improvements and repairs to the Village's existing emergency back-up wells. The Village will be determining whether to repair and improve the wells or abandon them as part of the Water Network Analysis.

<u>Underground Utility Improvements – District 450</u> – The replacement and upgrade of the four-inch watermain on the blocks of Craig, Stewart, and Lombard. The project will increase water flow to these residents improving water quality and fire flows. This area is underserved with fire flow in District 450. The CIP contains \$200,000 in 2023 for design engineering of the improvement.

North Avenue Standpipe Rehabilitation – The 2023 CIP contains \$2,500 for the ongoing maintenance of the tank under the Master Service Agreement with Suez. The Village awarded a multiyear contract to Suez for the maintenance and repair of the tank.

### **Long-Term Capital Issues**

There are a number of long-term challenges that the Village of Lombard faces relative to the CIP. Each challenge will require additional time and identification of funding solutions. These program areas present unique challenges and will require the Village to evaluate the benefit-cost for projects within each program area. Project readiness, constructability and coordination with other projects are factors that will be assessed as part of the planning process.

Recognition that capital funding is not unlimited and that certain funding sources are dedicated sources of revenue, will require the Village Board to prioritize projects and programs. Below is general commentary on some of the challenges and opportunities facing the Village in regard to capital planning.

Water Main Rehabilitation - There are several long-term objectives that are currently
unfunded in the CIP. With the success of the water main lining projects recently
completed by the Village along Roosevelt Road, Grace Street and Elizabeth Street, the

Public Works Department believes that additional water main lining is the most cost-effective means to address aging mains. The American Water Works Association has historically recommended replacing/rehabilitating 1% of water mains within a system. This would mean that the Village should be replacing/rehabilitating approximately 1.9 miles of water main annually. At an average cost of \$200 per lineal foot, under the prior methodology, the Village would need to allocate \$2,006,400 per year for water main rehabilitation/replacement.

There has been a shift in the planning for water main rehabilitation/replacement in the industry that does not use age of the main as the primary consideration. Based upon better data and tracking through asset management systems and predictive software, factors such as soil type, pipe material and pressures are now considered as critical factors. The break history, criticality of the main segment and system improvements must be used to determine replacement or repair strategies. Several projects have been included in the 2023-2032 CIP that used such factors as part of the evaluation. The Village continues to build out the asset data for the utilities and will be better prepared to address water main rehabilitation over the next few years. The Village has implemented a more data driven decision making approach relative to the maintenance of the sanitary sewer system with positive results. Staff will be developing a similar strategy to discuss with the Public Works and Environmental Concerns Committee.

- Funding of Stormwater Improvements The Village currently funds stormwater improvements through the Water and Sewer Fund. The trend in municipal government is to have a dedicated funding source for stormwater projects that does not rely on the consumption of potable water to determine the rate. The Village has evaluated several funding mechanisms; however, these mechanisms, such as a dedicated Stormwater Utility Fee, have not been well received by the public and require a referendum to enact. The Village should continue to explore dedicated sources of funding for stormwater improvement projects.
- Facility Improvements Many of the Village's facilities are over fifty (50) years old. While the Village has maintained these buildings at an acceptable level, the facilities were designed at a time when the operations and size of each department may have been much different. The Village has seen in increase in the population served over the last fifty (50) years. In 1970 the population of the Village of Lombard was 35,710. In 2020, the population of Lombard grew to 43,998. Along with an increased population served, which increased staffing levels, the number and size of the fleet and equipment has seen growth since the design and construction of the facilities. The Village will need to address the issues that are present in terms of inefficient workspaces, an insufficient fleet services shop area and bunk rooms/locker rooms for public safety personnel.

### **Closing Comments**

I would like to commend the Public Works Department staff for their commitment to the capital planning process. The projects developed through the diligent effort of the Village Board, Public

Works and Environmental Concerns Committee and Village staff shows a commitment to maintaining the Village's infrastructure and facilities at a high level. The continued focus on sustainable improvements should prove to be a wise investment on the part of the Village. The Village is currently engaged in a number of engineering efforts that are exploring improvements in the combined sewer basins and stormwater improvements that may result in additional projects being included in future CIP documents. These projects will continue to be evaluated as part of the capital planning process.

Staff has attached several CIP summary documents that have been used to develop the FY 2023 – FY 2032 Capital Improvement Plan. Staff will attend the June 28, 2022 Public Works and Environmental Concerns Committee meeting to discuss the proposed FY 2023–2032 Capital Improvement Plan.

### Village of Lombard, Illinois Capital Plan 2023 thru 2032

### **CATEGORY SUMMARY**

157,020,900	8,537,700	8,793,700	8,094,200	11,147,100	11,436,900	11,738,200	22,547,000	15,544,800	37,543,900	21,637,400	TOTAL
30,202,000	1,554,900	1,608,200	1,622,700	1,608,300	5,283,100	3,445,000	816,500	657,300	8,648,200	4,957,800	Water System Improvements
4,012,000	493,000	340,000	338,000	325,000	323,000	302,000	300,000	289,000	387,000	915,000	Traffic Signals & Street Lighting
55,526,000	3,925,000	3,811,000	3,701,000	3,626,000	3,553,000	5,183,000	13,383,000	8,920,000	6,007,000	3,417,000	Street Construction & Maintenance
8,017,000	334,000	325,000	316,000	307,000	298,000	289,000	3,533,000	272,000	515,000	1,828,000	Sidewalk & Curb Improvements
41,669,300	1,484,900	1,983,900	1,404,900	4,587,900	1,327,900	1,697,900	3,707,000	1,506,200	21,379,600	2,589,100	Sewer System & Stormwater Control
6,700,000	414,000	403,000	392,000	381,000	372,000	363,000	354,000	345,000	336,000	3,340,000	ROW Maintenance & Beautification
1,411,000	205,000	132,000	129,000	126,000	123,000	143,000	123,000	120,000	120,000	190,000	Professional Services
471,600		40,300	24,800	23,500	1,500	72,500	152,100	115,000	18,600	23,300	Parking Lot Improvements
8,395,000	115,000	112,000	109,000	106,000	103,000	160,000	97,000	3,164,000	91,000	4,338,000	Facility Improvements & Maintenance
374,000	11,900	7,300	26,800	27,400	24,400	55,800	55,400	131,300	17,500	16,200	Commuter Parking Facilities
243,000		31,000	30,000	29,000	28,000	27,000	26,000	25,000	24,000	23,000	Bikeway & Pedestrian Path Improvements
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Category

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### Village of Lombard, Illinois Capital Plan 2023 thru 2032

### PROJECTS BY CATEGORY

Category #	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Bikeway & Pedestrian Path Improvem											8
Sustainable Transportation Program RM PROG 39	23,000	24,000	25,000	26,000	27,000	28,000	29,000	30,000	31,000		243,000
Bikeway & Pedestrian Path Improvements Total	23,000	24,000	25,000	26,000	27,000	28,000	29,000	30,000	31,000		243,000
Commuter Parking Facilities											
Commuter Parking Lots RM PROG 38	16,200	17,500	131,300	55,400	55,800	24,400	27,400	26,800	7,300	11,900	374,000
Commuter Parking Facilities Total	16,200	17,500	131,300	55,400	55,800	24,400	27,400	26,800	7,300	11,900	374,000
Facility Improvements & Maintenance											
Fire Department Training Tower  Fleet Maintenance Facility Improvement Project  FM 22 05	3 900 000				60,000						60,000
Fire Station 44 Generator Replacement FM 23 01	100,000		35 000								100,000
			35,000								35,000
General Facility Maintenance RM PROG 03	88,000	91,000	94,000	97,000	100,000	103,000	106,000	109,000	112,000	115,000	1,015,000
Facility Improvements & Maintenance Total	4,338,000	91,000	3,164,000	97,000	160,000	103,000	106,000	109,000	112,000	115,000	8,395,000
Parking Lot Improvements											
Village Complex Pavement Maintenance FM 19 02	23,300	18,600	115,000	152,100	72,500	1,500	23,500	24,800	40,300		471,600
Parking Lot Improvements Total	23,300	18,600	115,000	152,100	72,500	1,500	23,500	24,800	40,300		471,600
Professional Services											
Consultant Engineering Services RM PROG 43 Roadway Network Evaluation ST 22-07	120,000	120,000	120,000	123,000	123,000 20,000	123,000	126,000	129,000	132,000	135,000 70,000	1,251,000 90,000

Generator Receptacle Project Portable Generator Highlands of Lombard Lift Station Improvements International Village Sewer Lining Terrace View Pond - Outfall Improvements/Repairs Route 53 Station Outfall CMP Rehab Charles Lane Basin Improvements Woodrow Drainage Repairs South Lombard Sanitary Sewer Extension (SRI) 22nd Street Junction Chamber Highland Avenue Storm Sewer	Underground Structure Maintenance Backyard Flooding Prevention Program Overhead Sewer Grant Program Sewer Maintenance and Improvements Sanitary Sewer Lining Program Catch Basin Cleaning Program Catch Basin Cleaning Program Catch Basin Cleaning Program Catch Basin Cleaning Program Sewer Stub Lining Program Detention Pond Maintenance & Improvements Manhole Inspection & Rehabilitation Sewer Collection System Maintenance Pump/Lift Station Maintenance Sanitary Sewer Investigation Large Diameter Combined Sewer Rehabilitation South Lombard Sanitary Forcemain/Relief	ROW Maintenance & Beautification  Right-of-Way Beautification Program.  Tree Planting Program  Tree Trimming and Removal  Downtown Brick Paver Project  ROW Maintenance & Beautification Total	Category #  Water Network Analysis   Professional Services Total
SA 22 01 SA 23 01 SA 23 08 SS 13 02 SS 15 03 SS 17 03 SS 18 01 SS 19 03 SS 21 10 SS 21 11 SS 22 01	RM PROG 06 RM PROG 07 RM PROG 09 RM PROG 10 RM PROG 11 RM PROG 12 RM PROG 13 RM PROG 28 RM PROG 28 RM PROG 35 RM PROG 37 RM PROG 57 RM PROG 50 RM PROG 50 RM PROG 53 SA 18 01 SA 19 01	RMPROG 01 RMPROG 54 RMPROG 57 ST 20 05	# wa 23 02 PS Total
175,000 160,000 725,000 300,000	94,000 27,000 64,000 239,000 94,000 94,000 65,000 42,100 60,000 132,000 54,000	77,000 135,000 128,000 3,000,000	<b>2023</b> 70,000 <b>190,000</b>
200,000 213,000 530,000 360,000	97,000 28,000 66,000 97,000 97,000 67,000 67,000 126,000 136,000 165,000 165,000	79,000 125,000 132,000 336,000	2024
	100,000 29,000 68,000 253,000 100,000 69,000 58,000 140,000 170,000 58,000	81,000 128,000 136,000 345,000	2025
87,000 400,000	103,000 30,000 70,000 261,000 103,000 103,000 71,000 60,000 46,000 134,000 114,000 175,000 60,000	83,000 131,000 140,000	2026
358,000	106,000 31,000 72,000 269,000 106,000 73,000 62,000 54,900 70,000 148,000 180,000 62,000	85,000 134,000 144,000 363,000	2027
	109,000 32,000 74,000 277,000 109,000 64,000 48,900 138,000 152,000 64,000 64,000	87,000 137,000 148,000	2028
	112,000 33,000 76,000 285,000 112,000 77,000 66,000 58,900 142,000 156,000 190,000 66,000	89,000 140,000 152,000	2029
	115,000 34,000 78,000 294,000 115,000 79,000 68,000 51,900 146,000 160,000 196,000 68,000	91,000 144,000 157,000	2030
600,000	118,000 35,000 80,000 303,000 118,000 81,000 70,000 62,900 80,000 164,000 202,000 70,000	93,000 148,000 162,000	2031
	122,000 36,000 82,000 312,000 122,000 83,000 72,000 54,900 152,000 169,000 72,000	95,000 152,000 167,000	2032
175,000 200,000 160,000 600,000 445,000 725,000 213,000 530,000 360,000	1,076,000 315,000 730,000 2,739,000 500,000 1,076,000 740,000 630,000 515,100 1,178,000 1,178,000 1,501,000 1,501,000 1,831,000 630,000 1,831,000 630,000	860,000 1,374,000 1,466,000 3,000,000 <b>6,700,000</b>	Total 70,000

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Water Main Maintenance & Improvement High Service Pump Rehabilitation	Water System Improvements	Traffic Signals & Street Lighting Total	Street Light & Traffic Signal Pole Replacement Traffic Signal Recurring Maintenance Traffic Signal Modernization Program	Traffic Signals & Street Lighting	Street Construction & Maintenance Total	Main Street Resurfacing Improvements	N. Grace Street Roadway Improvements	St. Charles Road Resurfacing Improvements	Lombard Meadows 5: Lombard Circle, School & Art	Lombard Meadows 4: Hawthome Circle & Cherry Lane	Asphalt Roadway Program (In-House)	Concrete Roadway Program	Asphalt Roadway Program (Contracted Services)	Pavement Preservation Program	Pavement Marking Replacement Program	Parkway Restoration	Street Construction & Maintenance	Sidewalk & Curb Improvements Total	Finley Road Shared Use Path Improvements	Arterial Roadway Sidewalk Gap Improvement	22nd Street Shared-Use Path Improvements	Sidewalk & Curb Improvement Program	Sidewalk & Curb Improvements	Sewer System & Stormwater Control Total	641 N. Main Street Detention Project Route 53 Underground Improvements	Category
RM PROG 32 RM PROG 40	is a second	ighting Total	ment RM PROG 27 RM PROG 52 ST 15 06	hting	tenance Total	ST 27 01	ST 26 01	ents ST 25 01	chool ST 17 01	ST 16 03	RM PROG 56	RM PROG 49	RM PROG 48	RM PROG 47		RM PROG 19	tenance	ements Total	ents ST 26 12	ment ST 26 10	ents ST 23 01	RM PROG 46	nents	Control Total	SS 24 05 WA 11 01	#
180,000		915,000	62,000 153,000 700,000		3,417,000	•					622,000	1,138,000	1,200,000	254,000	36,000	167,000		1,828,000	170,000	200,000	1,200,000	258,000		2,589,100	50,000	2023
185,000 25,000		387,000	64,000 223,000 100,000		6,007,000		300,000	1,980,000		447,000	637,000	1,172,000	1,000,000	262,000	37,000	172,000		515,000	100,000	150,000		265,000		21,379,600	2,000,000	2024
191,000 25,000		289,000	66,000 223,000		8,920,000	190,000			701,000	4,683,000	653,000	1,208,000	1,000,000	270,000	38,000	177,000		272,000				272,000		1,506,200		2025
197,000 25,000		300,000	68,000 232,000		13,383,000		2,621,000		7,349,000		670,000	1,244,000	1,000,000	278,000	39,000	182,000		3,533,000	1,480,000	1,773,000		280,000		3,707,000		2026
203,000		302,000	70,000 232,000		5,183,000	1,702,000					686,000	1,282,000	1,000,000	286,000	40,000	187,000		289,000				289,000		1,697,900		2027
209,000		323,000	72,000 251,000		3,553,000						703,000	1,321,000	1,000,000	295,000	41,000	193,000		298,000				298,000		1,327,900		2028
215,000		325,000	74,000 251,000		3,626,000						721,000	1,360,000	1,000,000	304,000	42,000	199,000		307,000				307,000		4,587,900	3,214,000	2029
221,000		338,000	76,000 262,000		3,701,000						739,000	1,401,000	1,000,000	313,000	43,000	205,000		316,000				316,000		1,404,900		2030
228,000		340,000	78,000 262,000		3,811,000						791,000	1,443,000	1,000,000	322,000	44,000	211,000		325,000				325,000		1,983,900		2031
235,000		493,000	80,000 413,000		3,925,000						845,000	1,487,000	1,000,000	331,000	45,000	217,000		334,000				334,000		1,484,900		2032
2,064,000 75,000		4,012,000	710,000 2,502,000 800,000		55,526,000	1,892,000	2,921,000	1,980,000	8,050,000	5,130,000	7,067,000	13,056,000	10,200,000	2,915,000	405,000	1,910,000		8,017,000	1,750,000	2,123,000	1,200,000	2,944,000		41,669,300	2,050,000 3,214,000	Total

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8,793,700	္မထ	8,094,200	11,147,100	11,436,900	11,738,200	22,547,000	15,544,800	37,543,900	21,637,400	AL	GRAND TOTAL
1,608,300 1,622,700 1,608,200		1,608,300		5,283,100	3,445,000	816,500	657,300	8,648,200	4,957,800	Total	Water System Improvements Total
50,000 53,000 55,000		50,000								WA 29 01	Fire Hydrant Painting
100,000 100,000		100,000		100,000						WA 28 02	Water Meter Replacement
				2,780,000	80,000					WA 27 10	West Central Lombard Utility Improvement
					2,780,000	80,000				WA 26 16	Manor Hill Subdivision Utility Improvements
51,700 53,500 55,400	51,700			49,900	48,200	265,000	265,000	265,000	2,500	WA 26 04	North Avenue Standpipe Rehabilitation
								650,000		WA 24 23	Butterfield Road Water Main Lining
0	ŏ	ŏ	ŏ	957,000						WA 24 01	Emergency Potable Water Interconnect Rehab
					150,000					WA 23 04	Highland Ave Pump Station (Booster Pump)
								2,000,000	200,000	WA 23 03	Underground Utility Improvements- District 450
									300,000	WA 23 01	Well Pump Maintenance (Wells 7, 8, & 10)
									3,063,000	WA 22 02	N. Grace Street Utility Improvements
								250,000		WA 22 01	Main Street Booster Station Generator
								4,600,000		WA 21 10	South Lombard Water Storage Facility
								500,000		WA 21 04	Hill Avenue Utility Extension
									750,000	WA 20 09	N. Ave Pressure Adjusting Station & Building Rehab
43,000 45,000 46,000 48,000	45,000		13,000	_	42,000	40,000	39,000	38,000	36,000	WA 20 01	Highland Avenue Water Tank (Painting & Repairs)
74,200	71,600		9,200	ص ص	66,800	64,500	62,300	60,200	351,300	WA 18 03	Civic Center 1.5 MG Reservoir Rehab
0,000 1,000,000 1,000,000 1,000,000	1,000,000		0,000	1,00						RM PROG 60	Water & Sewer Lining Program
75,000 75,000 75,000 75,000	75,000		5,000	7	75,000	75,000	75,000	75,000	75,000	RM PROG 45	Lead Service Line Replacement Grant Program
70,000						70,000				RM PROG 42	Arc Flash Analysis Update
2028 2029 2030 2031	2029		)28	2(	2027	2026	2025	2024	2023	#	Category

### FY 2022 - FY 2031

### Village of Lombard, Illinois Capital Plan

2023 thru 2032

# **FUNDING SOURCE SUMMARY**

8,537,700 157,020,900	8,537,700	8,793,700	8,094,200	11,147,100	11,436,900	11,738,200	22,547,000	15,544,800	37,543,900	21,637,400	GRAND TOTAL
1,250,000									1,250,000		Yorktown TIF
69,797,400	3,102,500	3,052,600	3,087,500	6,253,900	6,668,100	5,199,400	6,680,800	3,740,800	24,538,800	7,473,000	Water/Sewer Capital Reserve
3,000,000										3,000,000	TIF- Downtown
6,915,000						1,021,000	3,849,000		1,205,000	840,000	Surface Transportation Program
144,000	16,500	16,000	15,500	15,000	14,500	14,000	13,500	13,000	13,000	13,000	Resident Contribution
4,613,000									4,413,000	200,000	Rebuild Illinois Capital Bill
1,200,000										1,200,000	Rebuild Illinois Bond Fund
420,400	16,700	12,800	31,400	32,700	28,800	60,800	59,600	136,000	21,500	20,100	Parking Capital Reserve Fund
600,000		600,000									Other(DuPage County, State of Ilinois & ICC)
7,674,000	745,000	517,000	510,000	492,000	486,000	481,000	1,431,000	440,000	784,000	1,788,000	Motor Fuel Tax
1,245,000	115,000	112,000	109,000	106,000	103,000	160,000	97,000	164,000	91,000	188,000	Facility Fund
53,012,100	4,542,000	4,483,300	4,340,800	4,247,500	4,136,500	4,802,000	10,416,100	8,051,000	5,227,600	2,765,300	Construction Fund
7,150,000								3,000,000		4,150,000	Building
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Source

## Village of Lombard, Illinois Capital Plan 2023 thru 2032

# PROJECTS BY FUNDING SOURCE

St. Charles Road Resurfacing Improvements	Lombard Meadows 5: Lombard Circle, School & Art	Lombard Meadows 4: Hawthome Circle & Cherry Lane	Asphalt Roadway Program (In- House)	Tree Planting Program	Concrete Roadway Program	Asphalt Roadway Program (Contracted Services)	Pavement Preservation Program	Sidewalk & Curb Improvement Program	Consultant Engineering Services	Sustainable Transportation Program	Pavement Marking Replacement Program	Street Light & Traffic Signal Pole Replacement	Parkway Restoration	Village Complex Pavement Maintenance	Construction Fund		Public Safety Facility Improvement	Fleet Maintenance Facility	Building	Source
ST 25 01	ST 17 01	ST 16 03	RM PROG 56	RM PROG 54	RM PROG 49	RM PROG 48	RM PROG 47	RM PROG 46	RM PROG 43	RM PROG 39	RM PROG 34	RM PROG 27	RM PROG 19	FM 19 02		Building Total	FM 25 11	FM 22 05		#
			622,000	135,000	1,138,000		254,000	245,000	60,000	23,000	36,000	62,000	167,000	23,300		4,150,000	250,000	3,900,000		2023
775,000		329,000	637,000	125,000	1,172,000	1,000,000	262,000	252,000	60,000	24,000	37,000	64,000	172,000	18,600						2024
	517,000	3,345,000	653,000	128,000	1,208,000	1,000,000	270,000	259,000	60,000	25,000	38,000	66,000	177,000	115,000		3,000,000	3,000,000			2025
	5,249,000		670,000	131,000	1,244,000	1,000,000	278,000	266,500	61,500	26,000	39,000	68,000	182,000	152,100						2026
			686,000	134,000	1,282,000	1,000,000	286,000	275,000	61,500	27,000	40,000	70,000	187,000	72,500						2027
			703,000	137,000	1,321,000	1,000,000	295,000	283,500	61,500	28,000	41,000	72,000	193,000	1,500						2028
			721,000	140,000	1,360,000	1,000,000	304,000	292,000	63,000	29,000	42,000	74,000	199,000	23,500						2029
			739,000	144,000	1,401,000	1,000,000	313,000	300,500	64,500	30,000	43,000	76,000	205,000	24,800						2030
			791,000	148,000	1,443,000	1,000,000	322,000	309,000	66,000	31,000	44,000	78,000	211,000	40,300						2031
			845,000	152,000	1,487,000	1,000,000	331,000	317,500	67,500		45,000	80,000	217,000							2032
775,000	5,766,000	3,674,000	7,067,000	1,374,000	13,056,000	9,000,000	2,915,000	2,800,000	625,500	243,000	405,000	710,000	1,910,000	471,600		7,150,000	3,250,000	3,900,000		Total

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Motor Fuel Tax Total 1,788,000 784,000 440,000 1,431,000 481,000 486,000 492,000 510,000 517,000 745,	3,900 4,000 4,700 4,200 5,000 4,400 5,300 4,600 5,500 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300	Improvements  Construction Fund Tota  Facility Fund  Fire Department Training Tower FM 22 02  Fire Station 44 Generator FM 23 01  Re-carpet Upper Level FM 25 02  Re-carpet Lower Level FM 25 03  General Facility Maintenance RM PROG 03  General Facility Maintenance RM PROG 03  Traffic Signal Recurring Maintenance RM PROG 57  Traffic Signal Modernization Program ST 15 06  Roadway Network Evaluation Program ST 22 07  22nd Street Shared-Use Path ST 23 01  Improvement Finley Road Shared Use Path  Improvements  Motor Fuel Tax Tota  Other (DuPage County, State of Ilinois)		5,227,600 91,000 91,000 79,000 132,000 150,000 150,000	8,051,000 35,000 35,000 94,000 164,000 223,000 136,000	10,416,100 97,000 97,000 83,000 232,000 140,000 444,000	4,802,000 60,000 100,000 160,000 232,000 144,000 20,000	4,136,500 103,000 103,000 87,000 251,000 148,000	4,247,500 106,000 106,000 251,000 152,000	4,340,800 109,000 109,000 91,000 262,000 157,000	4,483,300 112,000 112,000 162,000 517,000	4,542,000 115,000 115,000 167,000 70,000	
	2,765,300 \$227,500 8,051,000 10,415,100 4,802,000 4,135,500 4,247,500 4,340,500 4,443,300 4  100,000 51,000 54,000 57,000 100,000 103,000 105,000 105,000 112,000  188,000 91,000 81,000 97,000 100,000 103,000 105,000 105,000 112,000  177,000 79,000 81,000 83,000 85,000 87,000 89,000 91,000 93,000  128,000 122,000 123,000 223,000 232,000 235,000 251,000 251,000 262,000  128,000 150,000 130,000 1440,000 1440,000 142,000 157,000 162,000  170,000 100,000 4440,000 444,000  1,788,000 764,000 440,000 1,431,000 481,000 485,000 492,000 510,000 517,000  1,788,000 764,000 440,000 1,431,000 481,000 485,000 492,000 510,000 517,000  1,788,000 100,000 552,000 553,000 481,000 55,000 550,000  1,788,000 764,000 131,000 554,000 55,000 485,000 55,000 57,000  1,788,000 764,000 131,000 55,000 55,000 55,000 55,000 55,000			300,000	190,000	1,049,000	681,000						
Truction Fund Total  2,785,300  5,227,500  8,051,000  10,416,100  4,982,000  4,136,500  4,247,500  4,340,800  4,483,300  4  4,483,000  4,483,300  4,483,300  4,483,300  4,483,300  4,483,300  4,483,300  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,483,000  4,882,000  4,882,000  4,882,000  4,882,000  4,882,000  4,882,000  4,882,000  4,882,000  4,882,000  4,882,000  4,882,00	190,000   100,100   10,416,100   4,802,000   4,345,500   4,247,500   4,340,800   4,483,3	N. Grace Street Roadway ST 26 01		300,000		1,049,000							
Truction Fund Total   2,765,300   5,227,600   8,051,000   10,416,100   4,822,000   4,136,500   4,247,500   4,247,500   4,483,300   4,483	190,000   5227,500   8,051,000   10,416,100   4,802,000   4,247,500   4,247,500   4,340,800   4,483,300   4	Improvements											
Truction Fund Total   2,785,390   5,227,500   8,951,000   10,416,100   4,932,000   4,136,500   4,247,500   4,340,800   4,483,300   4	190,000 5,227,500 8,051,000 10,415,100 4,002,000 4,135,500 4,247,500 4,340,500 4,483,300 4  100,000 5,227,500 8,051,000 10,415,100 4,002,000 103,000 105,000 105,000 105,000 112,000  100,000 91,000 94,000 97,000 100,000 103,000 105,000 105,000 112,000  188,000 91,000 81,000 83,000 85,000 97,000 85,000 91,000 93,000  177,000 79,000 132,000 223,000 223,000 232,000 251,000 251,000 262,000 262,000 262,000  170,000 100,000 122,000 232,000 200,000 144,000 145,000 157,000 157,000 162,000  200,000 150,000 444,000 444,000 444,000 451,000 452,000 510,000 517,000  1,788,000 784,000 440,000 1,431,000 481,000 486,000 482,000 510,000 517,000  1,788,000 784,000 440,000 1,431,000 481,000 510,000 510,000 517,000  1,789,000 175,000 450,000 550,000 550,000 510,000 517,000												
Put 22022   100,000   10,416,100   4,892,000   4,196,500   4,247,500   4,340,800   4,483,300   4,483	2,785,300 5,227,500 8,051,000 10,415,100 4,802,000 4,139,500 4,247,500 4,247,500 4,340,800 4,443,300 4  100,000 100,000 91,000 97,000 100,000 103,000 105,000 109,000 112,000  188,000 91,000 91,000 97,000 100,000 103,000 109,000 109,000 112,000  185,000 223,000 223,000 232,000 232,000 251,000 251,000 251,000 202,000  185,000 120,000 135,000 144,000 144,000 152,000 157,000 162,000  170,000 100,000 223,000 223,000 203,000 100,000 157,000 162,000  170,000 100,000 440,000 444,000 444,000 444,000 445,000 451,000 571,000  1,788,000 784,000 440,000 1,431,000 481,000 486,000 482,000 571,000  3,900 4,000 4,700 4,700 5,500 4,000 5,500 4,500 5,50,000  1,7350 173,000 131,000 554,000 555,000 24,000 7,300 55,000 7,300				190,000		681,000						
Purction Fund Total   2,765,300   5,227,800   8,051,000   10,415,100   4,802,000   4,247,500   4,247,500   4,340,800   4,483,300   4	2,765,300 5,227,500 8,051,000 10,416,100 4,002,000 4,136,500 4,247,500 4,340,800 4,443,300 4  100,000 51,000 53,000 53,000 100,000 105,000 105,000 112,000 105,000 112,000 105,000 112,000 112,000 115,000 112	Improvements											
FM 22 02  FM 22	100,000 100,00	Construction Fund Tota		5,227,600	8,051,000	10,416,100	4,802,000	4,136,500	4,247,500	4,340,800	4,483,300	4,54	2,000
FM 2202 100,000 51,000 51,000 51,000 51,000 100,000 105,000 10	60,000  100,000  35,000  35,000  88,000  91,000  91,000  91,000  91,000  91,000  100,000  112,000  100,000  112,000  100,000  112	Construction Kung 1 of a	Î	0,22,000	8,031,000	70,476,100	4,802,000	4,730,200	4,241,500	4,340,600	4,483,500	4,04	2,000
FM 22 07   100,000   35,000   100,000   103,000   106,000   109,000   112,000   12	100,000  35,00	Facility Fund											
FM 2397 100,000 55,000 100,000 103,000 105,000	100,000  100,000  35,000  35,000  35,000  35,000  35,000  35,000  100,000						000						
HM 2507	100,000  35,000  35,000  36,000  91,000  91,000  91,000  91,000  91,000  91,000  91,000  91,000  100,0	·					60,000						
FM 2502   35,000   100,000   100,000   100,000   100,000   100,000   100,000   112,0	35,000  88,000 91,000 94,000 97,000 100,000 103,000 106,000 109,000 112,000  188,000 91,000 81,000 83,000 85,000 87,000 89,000 91,000 93,000  153,000 223,000 223,000 232,000 232,000 251,000 251,000 262,000  153,000 132,000 138,000 140,000 144,000 148,000 152,000 157,000 162,000  200,000 100,000 440,000 444,000  1,788,000 784,000 440,000 1,431,000 481,000 485,000 482,000 510,000  1,788,000 784,000 440,000 1,431,000 481,000 485,000 482,000 510,000  1,788,000 175,000 470,000 470,000 555,000 481,000 55,000 55,000 555		100,000										
PM/SDZ   S5,000   S1,000   S	35,000 88,000 91,000 91,000 94,000 97,000 103,000 103,000 105,				)								
RM PROG 03   88,000   91,000   94,000   97,000   103,000   103,000   109,000   112,000   12	35,000 88,000 91,000 91,000 91,000 164,000 97,000 169,000 109,000 109,000 109,000 112,000 112,000 112,000 112,000 112,000 112,000 112,000 112,000 112,000 112,000 112,000 112,000 112,000 122,000 123,				35,000								
RMPROG 03   RM,000   91,000   97,000   100,000   103,000   106,000   109,000   112,000   12	88,000 91,000 94,000 100,000 103,000 105,000 109,000 112,000  188,000 91,000 164,000 97,000 160,000 103,000 109,000 112,000  77,000 79,000 81,000 83,000 85,000 87,000 89,000 91,000 93,000  153,000 223,000 223,000 223,000 223,000 2251,000 251,000 262,000  700,000 100,000 136,000 140,000 144,000 148,000 152,000 157,000 162,000  200,000 200,000 232,000 232,000  170,000 150,000 444,000 444,000  1,788,000 784,000 440,000 1,431,000 481,000 488,000 492,000 510,000  1,788,000 784,000 4,700 4,200 5,000 24,400 5,300 4,600 517,000  16,200 17,500 131,300 55,400 55,000 24,400 27,400 5,500 7,300				35,000								
Pacifity Fund Total         188,000         91,000         164,000         97,000         160,000         103,000         103,000         109,000         129,000         93,000	188,000   91,000   164,000   97,000   160,000   103,000   106,000   103,000   112,00		UUU 88	01 000	nnn Na	07 000	100 000	103 000	106 000	100 000	112 000	<u> </u>	7 000
	188,000 91,000 164,000 97,000 160,000 103,000 106,000 109,000 112,000  77,000 79,000 81,000 83,000 85,000 87,000 89,000 91,000 93,000 113,000 223,000 223,000 232,000 232,000 251,000 251,000 262,000 262,000 700,000 100,000 532,000 20,000 200,000 150,000 444,000 444,000 1,788,000 784,000 440,000 1,431,000 481,000 486,000 492,000 510,000 1,788,000 784,000 440,000 1,431,000 481,000 486,000 492,000 510,000 1,788,000 784,000 440,000 555,800 24,400 5,300 4,800 5,500 16,200 175,000 555,800 555,800 24,400 5,300 5,500 7,300		00,000	91,000	94,000	81,000	100,000	103,000	IU6,000	109,000	112,000	=	J,UUU
Jram FM PROG 01 77,000 79,000 81,000 83,000 85,000 87,000 89,000 91,000 93,000 ance FM PROG 52 153,000 223,000 223,000 232,000 232,000 251,000 262,000 262,000 gram 57 15 06 700,000 100,000 57 22 01 36,000 100,000 27 20,000 20,000 20,000 27 20,000	77,000 79,000 81,000 83,000 85,000 87,000 89,000 91,000 93,000 153,000 223,000 232,000 232,000 251,000 251,000 262,000 262,000 128,000 130,000 140,000 144,000 144,000 152,000 152,000 152,000 162,000 162,000 170,000 100,000 444,000 444,000 481,000 486,000 492,000 510,000 517,000 100,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 510,000 600,000	Facility Fund Tota		91,000	164,000	97,000	160,000	103,000	106,000	109,000	112,000	11:	5,000
	77,000 79,000 81,000 83,000 85,000 87,000 89,000 91,000 93,000 153,000 223,000 223,000 232,000 251,000 251,000 252,000 128,000 132,000 136,000 140,000 144,000 148,000 152,000 157,000 162,000 200,000 150,000 444,000 444,000 1,788,000 784,000 440,000 1,431,000 481,000 486,000 492,000 517,000 3,900 4,000 4,700 4,200 55,800 4,400 5,500 4,600 5,500 162,000 55,400 55,800 24,400 27,400 26,800 7,300		e										
gram         RMPROG 01         77,000         79,000         81,000         83,000         85,000         87,000         89,000         91,000         93,000           gram         RMPROG 52         153,000         223,000         223,000         232,000         232,000         251,000         251,000         262,000         262,000         262,000         262,000         262,000         262,000         262,000         157,000         162,000         162,000         157,000         157,000         162,000         162,000         157,000         162,000         157,000         162,000	77,000 79,000 81,000 83,000 85,000 87,000 89,000 91,000 93,000 153,000 223,000 232,000 232,000 251,000 262,000 262,000 128,000 132,000 136,000 144,000 144,000 152,000 157,000 162,000 200,000 150,000 232,000 200,000 150,000 444,000 170,000 100,000 440,000 1,431,000 486,000 492,000 510,000 517,000 1,788,000 784,000 4,700 4,200 55,400 55,800 4,400 5,300 4,600 55,500 16,200 17,500 131,300 55,400 55,800 24,400 27,400 28,800 7,300	MOIOI Fuel 1 ax	-										
Hance RMPROG 52 153,000 223,000 232,000 232,000 251,000 251,000 262,000 262,000 270,000 132,000 132,000 144,000 144,000 148,000 152,000 152,000 162,000 162,000 172,00	153,000 223,000 223,000 232,000 251,000 251,000 262,000 262,000 128,000 132,000 136,000 144,000 144,000 148,000 152,000 157,000 162,000 200,00		77,000	79,000	81,000	83,000	85,000	87,000	89,000	91,000	93,000	95	,000
RMPROG 57         128,000         132,000         136,000         140,000         144,000         148,000         152,000         157,000         162,000           ST 22-07         360,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         352,000         352,000         444,000 </td <td>128,000 132,000 136,000 140,000 144,000 148,000 152,000 152,000 182,000 182,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 444,000 444,000 448,000 492,000 510,000 517,000 1,788,000 784,000 440,000 1,431,000 481,000 486,000 492,000 510,000 517,000 600,000 6</td> <td></td> <td>153,000</td> <td>223,000</td> <td>223,000</td> <td>232,000</td> <td>232,000</td> <td>251,000</td> <td>251,000</td> <td>262,000</td> <td>262,000</td> <td>413</td> <td>000</td>	128,000 132,000 136,000 140,000 144,000 148,000 152,000 152,000 182,000 182,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 444,000 444,000 448,000 492,000 510,000 517,000 1,788,000 784,000 440,000 1,431,000 481,000 486,000 492,000 510,000 517,000 600,000 6		153,000	223,000	223,000	232,000	232,000	251,000	251,000	262,000	262,000	413	000
gram     ST 15 06     700,000     100,000       ST 22-07     360,000     20,000       ST 28 10     200,000     150,000     532,000       ST 28 12     170,000     100,000     444,000	700,000 100,000 20,000 20,000 360,000 440,000 444,000 449,000 492,000 510,000 517,000 600,000 10,000 4,700 4,700 4,200 55,800 4,400 5,300 4,600 55,600 7,300 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300 6,000		128.000	132,000	136,000	140.000	144.000	148,000	152,000	157,000	162,000	167.	8
ST 22-07     20,000       ST 23-01     360,000       ST 26-10     200,000       170,000     150,000       5T 26-12     170,000       170,000     444,000	20,000  360,000  200,000  170,000  100,000  444,000  444,000  1,788,000  784,000  440,000  1,431,000  481,000  486,000  492,000  510,000  500,000  600,000  100,000	Drogram	700 000	100 000									
ST 22-07     360,000       ST 23-01     360,000       ST 26-10     200,000     150,000       ST 26-12     170,000     100,000     444,000	360,000 360,000 150,000 150,000 170,000 100,000 1,788,000 784,000 444,000 1,788,000 784,000 440,000 440,000 440,000 451,000 600,000 600,000 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300 4,000 7,300	- Gran	100,000	100,000								!	
ST 23 01     360,000       ST 26 10     200,000     150,000     532,000       ST 26 12     170,000     100,000     444,000	360,000  150,000  150,000  150,000  444,000  1788,000  784,000  440,000  1,431,000  481,000  486,000  492,000  517,000  600,000  600,000  16,200  17,500  131,300  55,400  55,800  24,400  27,400  26,800  7,300  46,000  7,300						20,000					70,0	9
ST 26 10     200,000     150,000     532,000       ST 26 12     170,000     100,000     444,000	200,000 150,000 532,000 170,000 100,000 444,000 1,788,000 784,000 440,000 1,431,000 481,000 486,000 492,000 510,000 517,000  3,900 4,000 4,700 4,200 5,000 4,400 5,300 4,600 5,500 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300	nared-Use Path	360,000										
\$12812 170,000 100,000 444,000	200,000 100,000 444,000 444,000  1,788,000 784,000 440,000 1,431,000 481,000 486,000 492,000 510,000 500,000  600,000 600,000 16,200 17,500 131,300 55,800 24,400 5,300 4,600 5,500 130,000 7,300												
ST 28 12 170,000 100,000 444,000	170,000 100,000 440,000 1,431,000 481,000 486,000 492,000 510,000 517,000 600,		200,000	150,000		532,000							
	1,788,000 784,000 440,000 1,431,000 481,000 486,000 492,000 510,000 517,000  600,000  3,900 4,000 4,700 4,200 5,000 4,400 5,300 4,600 5,500  16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300		170,000	100,000		444,000							
	1,788,000 784,000 440,000 1,431,000 481,000 486,000 492,000 510,000 517,000 600,000 60											:	
	3,900 4,000 4,700 4,200 5,000 4,400 5,300 4,600 5,500 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300	Other(DuPage County, State of Ilinois											
Other (DuPage County, State of Ilinois	3,900 4,000 4,700 4,200 5,000 4,400 5,300 4,600 5,500 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300										600,000		
State of Ilinois ss 1302	3,900 4,000 4,700 4,200 5,000 4,400 5,300 4,600 5,500 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300	Page County, State of Ilinois & ICC) Tota									600,000		
	Reserve Fund  lance & RMPROG 35 3,900 4,000 4,700 4,200 5,000 4,400 5,300 4,600 5,500  RMPROG 38 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300												
	lance & RMPROG 35 3,900 4,000 4,700 4,200 5,000 4,400 5,300 4,600 5,500 RMPROG 38 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300 RMPROG 38 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300 RMPROG 38 16,200 17,500 131,300 131,	Parking Capital Reserve Fund											
	RMPROG 38 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300		3,900	4,000	4,700	4,200	5,000	4,400	5,300	4,600	5,500	4.8	8
3,900 4,000 4,700 4,200 5,000 4,400 5,300 4,600 5,500	FM PROG 38 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300												
3,900 4,000 4,700 4,200 5,000 4,400 5,300 4,600 5,500	20 AND 24 END 425 DND ED EDD OD 25 DND 24 FD AND 42 DND 42			1	121 200	55,400	55,800	34 400	37 /00	26,800	7 200		,
3,900 4,000 4,700 4,200 5,000 4,400 5,300 4,600 5,500 16,200 17,500 131,300 55,400 55,800 24,400 27,400 26,800 7,300	Parking Canifal Keserve Fund Total 20,100 21,500 Tagiou Saou 20,000 26,000 32,100 31,400 Tagiou Tagiou	lance &	16,200	17,500	101,000		00,000	24,400	27,700		1,000	6,11	8

3,000,000										3,000,000	TIF- Downtown Total	TIF-
3,000,000										3,000,000	ST 20 05	Downtown Brick Paver Project
												TIF- Downtown
6,915,000						1,021,000	3,849,000		1,205,000	840,000	on Program Total	Surface Transportation Program Total
1,021,000						1,021,000					ST 27 01	Main Street Resurfacing Improvements
1,036,000							1,036,000				ST 26 12	Finley Road Shared Use Path Improvements
1,241,000							1,241,000				ST 26 10	Arterial Roadway Sidewalk Gap Improvement
1,572,000							1,572,000				ST 26 01	N. Grace Street Roadway Improvements
1,205,000									1,205,000		ST 25 01	St. Charles Road Resurfacing Improvements
840,000										840,000	ST 23 01	22nd Street Shared-Use Path Improvements
											n Program	Surface Transportation Program
144,000	16,500	16,000	15,500	15,000	14,500	14,000	13,500	13,000	13,000	13,000	Resident Contribution Total	
144,000	16,500	16,000	15,500	15,000	14,500	14,000	13,500	13,000	13,000	13,000	RM PROG 46	Sidewalk & Curb Improvement Program
												Resident Contribution
4,613,000									4,413,000	200,000	Rebuild Illinois Capital Bill Total	Rebuild Illinois
4,000,000									4,000,000		WA 21 10	South Lombard Water Storage Facility
213,000									213,000		SS 22 01	Highland Avenue Storm Sewer
200,000										200,000	SS 21 11	22nd Street Junction Chamber
200,000									200,000		SS 19 03	Woodrow Drainage Repairs
											I Bill	Rebuild Illinois Capital Bill
1,200,000										1,200,000	Rebuild Illinois Bond Fund Total	Rebuild Illinois
1,200,000										1,200,000	RM PROG 48	Asphalt Roadway Program (Contracted Services)
f											und	Rebuild Illinois Bond Fund
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	#	Source

FY 2022 - FY 2031 Wednesday, June 15, 2022

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Butterfield Road Water Main Lining

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650,000

South Lombard Water Storage	Yorktown TIF	Water/Sewer Capital Reserve Total	Fire Hydrant Painting	Water Meter Replacement	West Central Lombard Utility Improvement	Manor Hill Subdivision Utiltity Improvements	North Avenue Standpipe Rehabilitation	Emergency Potable Water Interconnect Rehab	Highland Ave Pump Station (Booster Pump)	Underground Utility Improvements- District 450	Water Network Analysis	Well Pump Maintenance (Wells 7, 8, & 10)	N. Grace Street Utility Improvements	Main Street Booster Station Generator	Hill Avenue Utility Extension	N. Ave Pressure Adjusting Station & Building Rehab	Highland Avenue Water Tank (Painting & Repairs)	Civic Center 1.5 MG Reservoir Rehab	Route 53 Underground Improvements	Lombard Meadows 5: Lombard Circle, School & Art	Lombard Meadows 4: Hawthorne Circle & Cherry Lane	641 N. Main Street Detention Project	Highland Avenue Storm Sewer	22nd Street Junction Chamber	South Lombard Sanitary Sewer Extension (SRI)	Source
WA 21 10	L	Reserve Total	WA 29 01	WA 28 02	WA 27 10	WA 26 16	WA 26 04	WA 24 01	WA 23 04	WA 23 03	WA 23 02	WA 23 01	WA 22 02	WA 22 01	WA 21 04	WA 20 09	WA 20 01	WA 18 03	WA 11 01	ST 17 01	ST 16 03	SS 24 05	SS 22 01	SS 21 11	SS 21 10	#
		7,473,000					2,500			200,000	70,000	300,000	3,063,000			750,000	36,000	351,300				50,000		100,000		2023
600,000		24,538,800					265,000			2,000,000				250,000	500,000		38,000	60,200			118,000	2,000,000	147,000		530,000	2024
		3,740,800					265,000										39,000	62,300		184,000	1,338,000					2025
		6,680,800				80,000	265,000										40,000	64,500		2,100,000						2026
		5,199,400			80,000	2,780,000	48,200		150,000								42,000	66,800								2027
		6,668,100		100,000	2,780,000		49,900	957,000									43,000	69,200								2028
		6,253,900	50,000	100,000			51,700										45,000	71,600	3,214,000							2029
		3,087,500	53,000	100,000			53,500										46,000	74,200								2030
		3,052,600	55,000				55,400										48,000	76,800								2031
		3,102,500	58,000				57,400										50,000	79,500								2032
600,000		69,797,400	216,000	300,000	2,860,000	2,860,000	1,113,600	957,000	150,000	2,200,000	70,000	300,000	3,063,000	250,000	500,000	750,000	427,000	976,400	3,214,000	2,284,000	1,456,000	2,050,000	147,000	100,000	530,000	Total

650,000

		Source
GRAND TOTAL	Yorktown TIF Total	#
21,637,400		2023
37,543,900	1,250,000	2024
15,544,800		2025
22,547,000		2026
11,738,200		2027
11,436,900		2028
11,147,100		2029
8,094,200		2030
8,793,700		2031
8,537,700		2032
157,020,900	1,250,000	Total

### Village of Lombard, Illinois Capital Plan 2023 thru 2032

# PROJECTS & FUNDING SOURCES BY CATEGORY

Category	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Bikeway & Pedestrian Path Improv											
Sustainable Transportation Program RM PROG 39 Construction Fund	23,000 <b>23,000</b>	24,000 <b>24,000</b>	25,000 <b>25,000</b>	26,000 <b>26,000</b>	27,000 <b>27,000</b>	28,000 <b>28,000</b>	29,000 <b>29,000</b>	30,000 <b>30,000</b>	31,000 <b>31,000</b>		243,000 <b>243,000</b>
Bikeway & Pedestrian Path Improvements Total	23,000	24,000	25,000	26,000	27,000	28,000	29,000	30,000	31,000		243,000
Commuter Parking Facilities											
Commuter Parking Lots RM PROG 38	16,200	17,500	131,300	55,400	55,800	24,400	27,400	26,800	7,300	11,900	374,000
Parking Capital Reserve Fund	16,200	17,500	131,300	55,400	55,800	24,400	27,400	26,800	7,300	11,900	374,000
Commuter Parking Facilities Total	16,200	17,500	131,300	55,400	55,800	24,400	27,400	26,800	7,300	11,900	374,000
Facility Improvements & Maintena											
Fire Department Training Tower FM 22 02					60,000						60,000
Facility Fund					60,000						60,000
Fleet Maintenance Facility FM 22 05 Improvement Project	3,900,000										3,900,000
Building	3,900,000										3,900,000
Fire Station 44 Generator Replacement FM 23 01	100,000										100,000
	100,000		25 000								25,000
Re-Gallet Opper Level Facility Fund			35,000								35,000
Re-carpet Lower Level FM 25 03			35,000								35,000
Facility Fund			35,000								35,000
Public Safety Facility Improvement FM 25 11	250,000		3,000,000								3,250,000
	250,000		3,000,000								3,250,000
General Facility Maintenance RM PROG 03	88,000	91,000	94,000	97,000	100,000	103,000	106,000	109,000	112,000	115,000	1,015,000
Facility Fund	88,000	91,000	94,000	97,000	100,000	103,000	106,000	109,000	112,000	115,000	1,015,000
Facility Improvements & Maintenance Total	4,338,000	91,000	3,164,000	97,000	160,000	103,000	106,000	109,000	112,000	115,000	8,395,000

FY 2022 - FY 2031

Parking Lot Improvements

Category	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Village Complex Pavement FM 19 02 Maintenance	23,300	18,600	115,000	152,100	72,500	1,500	23,500	24,800	40,300		471,600
Construction Fund	23,300	18,600	115,000	152,100	72,500	1,500	23,500	24,800	40,300		471,600
Parking Lot Improvements Total	23,300	18,600	115,000	152,100	72,500	1,500	23,500	24,800	40,300		471,600
Professional Services											
Consultant Engineering Services RM PROG 43  Construction Fund	120,000 <b>60,000</b>	120,000 <b>60,000</b>	120,000 <b>60,000</b>	123,000 <i>61,500</i>	123,000 <b>61,500</b>	123,000 <b>61,500</b>	126,000 <b>63,000</b>	129,000 <b>64,500</b>	132,000 <b>66,<i>000</i></b>	135,000 <b>67,500</b>	1,251,000 <b>625,500</b>
Water/Sewer Capital Reserve Roadway Network Evaluation ST 22-07 Motor Fuel Tax	60,000	60,000	60,000	61,500	61,500 20,000 20,000	61,500	63,000	64,500	66,000	<b>67,500</b> 70,000	<b>625,500</b> 90,000
Water Network Analysis Water/Sewer Capital Reserve	70,000 <b>70,000</b>										70,000 <b>70,000</b>
Professional Services Total	190,000	120,000	120,000	123,000	143,000	123,000	126,000	129,000	132,000	205,000	1,411,000
ROW Maintenance & Beautificatio											
Right-of-Way Beautification Program RM PROG 01  Motor Fuel Tax	77,000	79,000	81,000	83,000	85,000	87,000	89,000	91,000	93,000	95,000	860,000
Tree Planting Program RM PROG 54	135,000	125,000	128,000	131,000	134,000	137,000	140,000	144,000	148,000	152,000	1,374,000
	135,000	125,000	128,000	131,000	134,000	137,000	140,000	144,000	148,000	152,000	1,374,000
Tree Trimming and Removal RM PROG 57  Motor Firel Tax	128,000	132,000	136,000	140,000	144,000	148,000	152,000	157,000	162,000	167,000	1,466,000
Downtown Brick Paver Project ST 20 05	3,000,000			,	į				ļ	į	3,000,000
ROW Maintenance & Beautification Total	3,340,000	336,000	345,000	354,000	363,000	372,000	381,000	392,000	403,000	414,000	6,700,000
Sewer System & Stormwater Contr											
Underground Structure Maintenance RM PROG 06	94,000	97,000	100,000	103,000	106,000	109,000	112,000	115,000	118,000	122,000	1,076,000
Water/Sewer Capital Reserve  Backvard Flooding Prevention Program RM PROG 07	94,000 27.000	97,000 28,000	29,000	30,000	31,000	<b>30,000</b>	<i>112,000</i> 33,000	115,000 34 000	<b>118,000</b>	<b>122,000</b>	1,076,000 315,000
	27,000	28,000	29,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	315,000
Overhead Sewer Grant Program RM PROG 09	64,000	66,000	68,000	70,000	72,000	74,000	76,000	78,000	80,000	82,000	730,000
	64,000	66,000	68,000	70,000	72,000	74,000	76,000	78,000	80,000	82,000	730,000
Sewer Maintenance and Improvements RM PROG 10	239,000	246,000	253,000	261,000	269,000	277,000	285,000	294,000	303,000	312,000	2,739,000
Water/Sewer Capital Reserve Sanitary Sewer Lining Program RM PROG 11	239,000 94 000	<b>246,000</b> 97 000	253,000 100,000	261,000 103 000	269,000	277,000	285,000	294,000	303,000	312,000	<b>2,739,000</b>
	94,000	97,000	100,000	103,000	106,000						500,000
Catch Basin Cleaning Program RM PROG 12	94,000	97,000	100,000	103,000	106,000	109,000	112,000	115,000	118,000	122,000	1,076,000
rve	94,000	97,000	100,000	103,000	106,000	109,000	112,000	115,000	118,000	122,000	1,076,000
Sewer Stub Lining Program RM PROG 13	65,000	67,000	69,000	71,000	73,000	75,000	77,000	79,000	81,000	83,000	740,000
Water/Sewer Capital Reserve  Clear Water Disconnect Grant Program RM PROG 29	54 000	56,000	58 000	60 000	62 000	64 000	66 000	79,000 68 000	70 000	83,000 72 000	630,000
	0.,000	0	,000	00,000	01,000	01,000	00,000	00,000	,,,,,,	7,000	000,000

Category  Water/Source Capital Bassana		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Water/Sewer Capital Reserve	20 000 20	54,000	56,000	58,000	60,000	62,000	64,000	66,000	68,000	70,000	
Detention Pond Maintenance & Improvements	RM PROG 35	42,100	43,400	51,200	46,000	54,900	48,900	58,900	51,900	62,900	
Parking Capital Reserve Fund		3,900	4,000	4,700	4,200	5,000	4,400	5,300	4,600	5,500	
Water/Sewer Capital Reserve		38,200	39,400	46,500	41,800	49,900	44,500	53,600	47,300	57,400	
ation	RM PROG 37	60,000	126,000	130,000	134,000	70,000	138,000	142,000	146,000	80,000	152,000
		60,000	126,000	130,000	134,000	70,000	138,000	142,000	146,000	80,000	152,000
enance	RM PROG 50	132,000	136,000	140,000	144,000	148,000	152,000	156,000	160,000	164,000	169,000
		132,000	136,000	140,000	144,000	148,000	152,000	156,000	160,000	164,000	169,000
Pump/Lift Station Maintenance	RM PROG 51	160,000	165,000	170,000	175,000	180,000	185,000	190,000	196,000	202,000	208,000
Water/Sewer Capital Reserve		160,000	165,000	170,000	175,000	180,000	185,000	190,000	196,000	202,000	
	RM PROG 53	54,000	56,000	58,000	60,000	62,000	64,000	66,000	68,000	70,000	72,000
<b>W</b>		54,000	56,000	58,000	60,000	62,000	64,000	66,000	68,000	70,000	
Large Diameter Combined Sewer Rehabilitation	SA 18 01		16,796,200								
Water/Sewer Capital Reserve			16,796,200								
South Lombard Sanitary Forcemain/Relief Sewer	SA 19 01			180,000	1,860,000						
Water/Sewer Capital Reserve				180,000	1,860,000						
Generator Receptacle Project	SA 22 01	175,000									
Portable Generator	SA 23 01		200,000								
Water/Sewer Capital Reserve			200,000								
Highlands of Lombard Lift Station Improvements	SA 23 08	160,000									
Water/Sewer Capital Reserve		160,000									
International Village Sewer Lining	SS 13 02									600,000	
Other(DuPage County, State of Illnois & ICC)	(CC)									600,000	
Terrace View Pond - Outfall Improvements/Repairs	SS 15 03				87,000	358,000					
Water/Sewer Capital Reserve					87,000	358,000					
Route 53 Station Outfall CMP Rehab	SS 17 03				400,000						
Water/Sewer Capital Reserve					400,000						
Charles Lane Basin Improvements	SS 18 01	725,000									
Water/Sewer Capital Reserve		725,000									
Woodrow Drainage Repairs	SS 19 03		213,000								
Rebuild Illinois Capital Bill			200,000								
Water/Sewer Capital Reserve			13,000								
South Lombard Sanitary Sewer Extension (SRI)	SS 21 10		530,000								
Water/Sewer Capital Reserve			530,000								
22nd Street Junction Chamber	SS 21 11	300,000									
Rebuild Illinois Capital Bill		200,000									
Mil-daul Paranta Paralial Danama		400 000									
Water/Sewer Capital Keserve		100,000									

Category		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Rebuild Illinois Capital Bill Water/Sewer Capital Reserve 641 N. Main Street Detention Project Water/Sewer Capital Reserve Route 53 Underground Improvements Water/Sewer Capital Reserve	SS 24 05 WA 11 01	50,000 50,000	213,000 147,000 2,000,000 2,000,000					3,214,000 3,214,000				213,000 147,000 2,050,000 2,050,000 2,050,000 3,214,000 3,214,000
Sewer System & Stormwater Control Total	ol Total	2,589,100	21,379,600	1,506,200	3,707,000	1,697,900	1,327,900	4,587,900	1,404,900	1,983,900	1,484,900	41,669,300
Sidewalk & Curb Improvements	ints											
Sidewalk & Curb Improvement RI Program	RM PROG 46	258,000	265,000	272,000	280,000	289,000	298,000	307,000	316,000	325,000	334,000	2,944,000
Construction Fund		245,000	252,000	259,000	266,500	275,000	283,500	292,000	300,500	309,000	317,500	2,800,000
Resident Contribution		13,000	13,000	13,000	13,500	14,000	14,500	15,000	15,500	16,000	16,500	144,000
22nd Street Shared-Use Path Improvements	ST 23 01	1,200,000										1,200,000
Motor Fuel Tax		360,000										360,000
Arterial Roadway Sidewalk Gap	ST 26 10	200,000	150,000		1,773,000							2,123,000
Motor Fuel Tax		200,000	150,000		532,000							882,000
Surface Transportation Program Finley Road Shared Use Path Improvements	ST 26 12	170,000	100,000		<b>1,241,000</b> 1,480,000							1,241,000 1,750,000
Motor Fuel Tax Surface Transportation Program		170,000	100,000		444,000 1,036,000							714,000 1,036,000
Sidewalk & Curb Improvements Total	ıts Total	1,828,000	515,000	272,000	3,533,000	289,000	298,000	307,000	316,000	325,000	334,000	8,017,000
Street Construction & Maintenance	enance											
Parkway Restoration RN	RM PROG 19	167,000	172,000	177,000	182,000	187,000	193,000	199,000	205,000	211,000	217,000	1,910,000
		167,000	172,000	177,000	182,000	187,000	193,000	199,000	205,000	211,000	217,000	1,910,000
Pavement Marking Replacement RN Program	RM PROG 34	36,000	37,000	38,000	39,000	40,000	41,000	42,000	43,000	44,000	45,000	405,000
ruction Fund		36,000	37,000	38,000	39,000	40,000	41,000	42,000	43,000	44,000	45,000	405,000
Pavement Preservation Program RN Construction Fund	RM PROG 47	25 <b>4</b> ,000 <b>254,000</b>	262,000 <b>262,000</b>	270,000 <b>270,000</b>	278,000 <b>278,000</b>	286,000 <b>286,000</b>	295,000 <b>295,000</b>	304,000 <b>304,000</b>	313,000 <b>313,000</b>	322,000 <b>322,000</b>	331,000 <b>331,000</b>	2,915,000 <b>2,915,000</b>
Asphalt Roadway Program (Contracted Services)	RM PROG 48	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,200,000
Construction Fund Rebuild Illinois Bond Fund		1.200.000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
ogram	RM PROG 49	1,138,000	1,172,000	1,208,000	1,244,000	1,282,000	1,321,000	1,360,000	1,401,000	1,443,000	1,487,000	13,056,000
		1,138,000	1,172,000	1,208,000	1,244,000	1,282,000	1,321,000	1,360,000	1,401,000	1,443,000	1,487,000	13,056,000
gram (In-House)	RM PROG 56	622,000	637,000	653,000	670,000	686,000	703,000	721,000	739,000	791,000	845,000	7,067,000
Construction Fund		622,000	637,000	653,000	670,000	686,000	703,000	721,000	739,000	791,000	845,000	7,067,000

Water/Sewer Capital Reserve Water & Sewer Lining Program Water/Sewer Capital Reserve	Water/Sewer Capital Reserve Arc Flash Analysis Update Water/Sewer Capital Reserve Lead Service Line Replacement Grant Program	Water/Sewer Capital Reserve	Water System Improvements Water Main Maintenance & R Improvement	Traffic Signals & Street Lighting Total	Traffic Signal Modernization Program  Motor Fuel Tax	Traffic Signal Recurring Maintenance	Construction Fund	Traffic Signals & Street Lighting Street Light & Traffic Signal Pole Replacement	Street Construction & Maintenance Total	Surface Transportation Program	Construction Fund	Main Street Resurfacing Improvements	Surface Transportation Program	Construction Fund	N. Grace Street Roadway Improvements	Surface Transportation Program	Construction Fund	Improvements	Water/Sewer Capital Reserve	Construction Fund	School & Art	Water/Sewer Capital Reserve	Construction Fund	Lombard Meadows 4: Hawthome Circle & Cherry Lane	Category
RM PROG 60	bramt .	RM PROG 40	ements RM PROG 32	et Lighting Total	gram ST 15 06	ance RM PROG 52		et Lighting RM PROG 27	aintenance Total	3		ments ST 27 01	77		SI 26 01			81 2301				Circla ST 17.01		e ST 16 03	
75,000	75,000	180,000	180,000	915,000	700,000	153,000	62,000	62,000	3,417,000																2023
75,000	25,000 75,000	185,000	185,000	387,000	100,000	223,000	64,000	64,000	6,007,000					300,000	300,000	1,205,000	775,000	1,980,000				778,000	329,000	447,000	2024
75,000	25,000 75,000	191,000	191,000	289,000	10,000	223,000	66,000	66,000	8,920,000		190,000	190,000							184,000	517,000	, ,	701 000	3,345,000	4,683,000	2025
75,000	25,000 70,000 70,000 70,000 75,000	197,000	197,000	300,000	Pos	232,000	68,000	68,000	13,383,000				1,572,000	1,049,000	2,621,000				2,100,000	5,249,000	. 10 10 1000	7 3/10 000			2026
75,000	75,000	203,000	203,000	302,000	F. 1,000	232,000	70,000	70,000	5,183,000	1,021,000	681,000	1,702,000	,												2027
75,000 1,000,000 1,000,000	75,000	209,000	209,000	323,000	i co	251,000	72,000	72,000	3,553,000																2028
<b>75,000</b> 1,000,000 <b>1,000,000</b>	75,000	215,000	215,000	325,000	Police	251,000	74,000	74,000	3,626,000																2029
<b>75,000</b> 1,000,000 <b>1,000,000</b>	75,000	221,000	221,000	338,000	1,000	262,000	76,000	76,000	3,701,000																2030
75,000 1,000,000 1,000,000	70,000 <b>70,000</b> 75,000	228,000	228,000	340,000	Porjoco	262,000	78,000	78,000	3,811,000																2031
<b>75,000</b> 1,000,000 <b>1,000,000</b>	75,000	235,000	235,000	493,000	1,000	413,000	80,000	80,000	3,925,000																2032
<b>750,000</b> 5,000,000 5,000,000	75,000 140,000 140,000 140,000 750,000	2,064,000	2,064,000	4,012,000	800,000	2,502,000	710,000	710,000	55,526,000	1,021,000	871,000	1,892,000	1,572,000	1,349,000	2,921,000	1,205,000	775,000	1,980,000	2,284,000	5,766,000	0,000,000	1,456,000	3,674,000	5,130,000	Total

Water System Improvements Total	Water/Sewer Capital Reserve Water Meter Replacement Water/Sewer Capital Reserve Fire Hydrant Painting Water/Sewer Capital Reserve	North Avenue Standpipe Rehabilitation  Water/Sewer Capital Reserve  Manor Hill Subdivision Utility Improvements  Water/Sewer Capital Reserve  West Central Lombard Utility Improvement	Water/Sewer Capital Reserve Emergency Potable Water Interconnect Rehab Water/Sewer Capital Reserve Butterfield Road Water Main Lining	Underground Utility Improvements- District 450  Water/Sewer Capital Reserve Highland Ave Pump Station (Booster Pump)	Water/Sewer Capital Reserve Hill Avenue Utility Extension Water/Sewer Gapital Reserve South Lombard Water Storage Facility Rebuild Illinois Capital Bill Yorktown TIF Main Street Booster Station Generator Water/Sewer Capital Reserve N. Grace Street Utility Improvements Water/Sewer Capital Reserve Water/Sewer Capital Reserve Well Pump Maintenance (Wells 7, 8, &	Civic Center 1.5 MG Reservoir Rehab Water/Sewer Capital Reserve Highland Avenue Water Tank (Painting & Repairs) Water/Sewer Capital Reserve N. Ave Pressure Adjusting Station &	Category
nts Total	WA 28 02 WA 29 01	WA 26 04 WA 26 16 WA 27 10	WA 24 01 WA 24 23	WA 23 03 WA 23 04	WA 21 10 WA 21 10 WA 22 01 WA 22 02 WA 23 01	WA 18 03 WA 20 01 WA 20 09	
4,957,800		2,500 2,500		200,000	750,000 3,063,000 3,063,000 300,000	351,300 351,300 36,000 36,000 750,000	2023
8,648,200		265,000 265,000	650,000	2,000,000 2,000,000	500,000 500,000 4,600,000 4,000,000 600,000 250,000	60,200 60,200 38,000 38,000	2024
657,300	1	265,000 265,000				62,300 <b>62,300</b> 39,000 39,000	2025
816,500		265,000 265,000 80,000 80,000				64,500 64,500 40,000	2026
3,445,000	80,000	48,200 48,200 2,780,000 2,780,000 80,000	150,000	150,000		66,800 66,800 42,000	2027
5,283,100	2,780,000 100,000 100,000	49,900 <b>49,900</b> 2,780,000	957,000 957,000			69,200 69,200 43,000 43,000	2028
1,608,300	100,000 100,000 50,000 50,000	51,700 51,700				71,600 71,600 45,000 45,000	2029
1,622,700	100,000 100,000 53,000 53,000	53,500 53,500				74,200 74,200 46,000 46,000	2030
1,608,200	55,000 55,000	55,400 55,400				76,800 76,800 48,000	2031
1,554,900	58,000 58,000	57,400 57,400				79,500 79,500 50,000 50,000	2032
30,202,000	2,860,000 300,000 300,000 216,000 216,000	1,113,600 1,113,600 2,860,000 2,860,000 2,860,000	957,000 957,000 957,000 957,000 650,000	2,200,000 2,200,000 2,200,000 150,000	750,000 500,000 4,600,000 4,000,000 600,000 250,000 250,000 3,063,000 3,063,000	976,400 976,400 427,000 427,000 750,000	Total

	Category
GRAND TOTAL	
21,637,400	2023
37,543,900	2024
15,544,800	2025
22,547,000	2026
11,738,200	2027
11,436,900	2028
11,147,100	2029
8,094,200	2030
8,793,700	2031
8,537,700	2032
157,020,900	Total

### Fire Department Training Tower

Category Facility Improvements & Maintenance

Subcategory Fire Station #44

Department Fire

Total Project Cost: \$60,000

### Description

The rehabilitation of the existing training tower at Station 44. The work includes repairs/replacement of window, roofing and facia/soffit. Tuck pointing will alos be necessary.



Total	Facility Fund	<b>Funding Sources</b>	Total	Construction/Maintenance	Expenditures
		2023		ınce	2023
		2024			2024
		2025			2025
		2026			2026
60,000	60,000	2027	60,000	60,000	2027
		2028			2028
		2029			2029
		2030			2030
		2031			2031
		2032			2032
60,000	60,000	Total	60,000	60,000	Total

FY 2022 - FY 2031 Thursday, June 16, 2022

# Village Complex Pavement Maintenance

Category Parking Lot Improvements

Subcategory

Department Public Works

Total Project Cost: \$481,300

### Description

Maintenance of all the parking lots within the Municipal Complex, the Public Works maintenance area and Holloman Drive. The scope of work includes grind and overlay, crack sealing, asphalt rejuvenation, and cleaning of the Public Works pervious paver parking lot.



		40,300	24,800	23,500	1,500	72,500	152,100	115,000	18,600	23,300	Total
		40,300	24,800	23,500	1,500	72,500	152,100	115,000	18,600	23,300	Construction Fund
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
		40,300	24,800	23,500	1,500	72,500	152,100	115,000	18,600	23,300	Total _
		40,300	24,800	23,500	1,500	72,500	152,100	115,000	18,600	23,300	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

FY 2022 - FY 2031 Thursday, June 16, 2022

# Fleet Maintenance Facility Improvement Project

Category Facility Improvements & Maintenance

Subcategory Public Works

**Department** Public Works

Total Project Cost: \$4,000,000

### Description

The project seeks to expand and renovate the Fleet Maintenance Facility to allow maintenance of all Village equipment in a safe and productive facility. The plan includes renovation of the existing Fleet areas and an expansion to accommodate heavy apparatus.



2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 Total  ance 3,900,000  3,900,000  2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 Total  2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 Total  3,900,000  3,900,000  3,900,000  3,900,000  3,900,000												
2024       2025       2026       2027       2028       2029       2030       2031       2032         2024       2025       2026       2027       2028       2029       2030       2031       2032	3,900,000										3,900,000	Total _
2024       2025       2026       2027       2028       2029       2030       2031       2032         2024       2025       2026       2027       2028       2029       2030       2031       2032	3,900,000										3,900,000	Building
2024 2025 2026 2027 2028 2029 2030 2031 2032	Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
2024 2025 2026 2027 2028 2029 2030 2031 2032	3,900,000										3,900,000	Total _
2024 2025 2026 2027 2028 2029 2030 2031 2032	3,900,000										3,900,000	Construction/Maintenance 3,900,000
	Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

FY 2022 - FY 2031 Thursday, June 16, 2022

# Fire Station 44 Generator Replacement

Category Facility Improvements & Maintenance

Subcategory Public Works

Department Public Works

Total Project Cost: \$100,000

Description

Replacement of the emergency backup generator for Fire Station 44



2023 2024 2025 2026 2027 2028 2029 2030 2031  100,000  100,000  2023 2024 2025 2026 2027 2028 2029 2030 2031  100,000  100,000											TOTAL
s 2023 2024 2025 2026 2027 2028 2029 2030  Chases 100,000  Total 100,000										100,000	Total
2023     2024     2025     2026     2027     2028     2029     2030       1s     100,000     100,00										100,000	Facility Fund
2023 2024 2025 2026 2027 2028 2029 2030 hases 100,000 100,000	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
2023 2024 2025 2026 2027 2028 2029 2030 hases 100,000										100,000	Total
2023 2024 2025 2026 2027 2028 2029 2030										100,000	Equipment Purchases
	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

## Right-of-Way Beautification Program

Category ROW Maintenance & Beautification

Subcategory

Department Public Works

Total Project Cost: \$935,000

### Description

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



	Total 77,000 79,000	Motor Fuel Tax 77,000 79,	Funding Sources 2023 2024	Total 77,000 79,000	Construction/Maintenance 77,000 79,	Expenditures 2023 2024
ı	000 81.000	79,000 81,000	2025	81,000	79,000 81,000	2025
	83.000	83,000	2026	83,000	83,000	2026
40,000	85.000	85,000	2027	85,000	85,000	2027
,	87.000	87,000	2028	87,000	87,000	2028
	89.000	89,000	2029	89,000	89,000	2029
	91.000	91,000	2030	91,000	91,000	2030
	93.000	93,000	2031	93,000	93,000	2031
	95.000	95,000	2032	95,000	95,000	2032
	860.000	860,000	Total	860,000	860,000	Total

### **General Facility Maintenance**

Category Facility Improvements & Maintenance

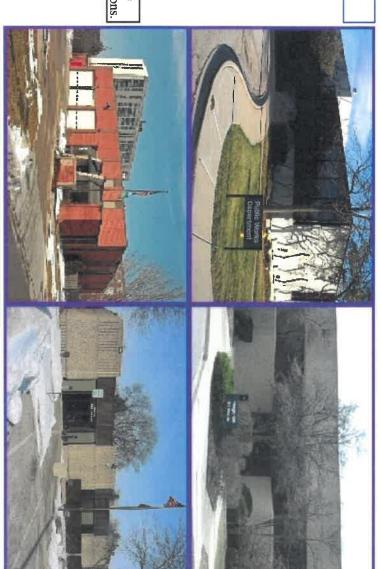
Subcategory

**Department** Public Works

Total Project Cost: \$1,100,000

#### Description

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



1,015,000	115,000	112,000	109,000	106,000	103,000	100,000	97,000	94,000	91,000	88,000	Total _
1,015,000	115,000	112,000	109,000	106,000	103,000	100,000	97,000	94,000	91,000	88,000	Facility Fund
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
1,015,000	115,000	112,000	109,000	106,000	103,000	100,000	97,000	94,000	91,000	88,000	Total _
1,015,000	115,000	112,000	109,000	106,000	103,000	100,000	97,000	94,000	91,000	88,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

## **Underground Structure Maintenance**

Category Sewer System & Stormwater Control

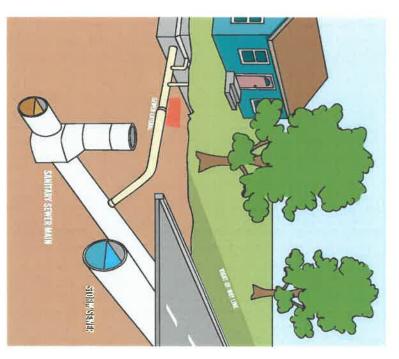
Subcategory

Department Public Works

Total Project Cost: \$1,548,000

#### Description

Funding for the repair of damaged/failed underground utility structures by in-house staff. The funding includes allocations for underground utility structure adjustments and replacements associated with the asphalt and concrete roadway programs.



9	122,000	118,000 118,000	115,000	112,000 <b>112,000</b>	109,000	106,000	103,000	100,000	97,000	94,000 <b>94,000</b>	Reserve Total
2032		2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
122,000		118,000	115,000	112,000	109,000	106,000	103,000	100,000	97,000	94,000	Total _
122,000		118,000	115,000	112,000	109,000	106,000	103,000	100,000	97,000	94,000	Construction/Maintenance
2032		2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# **Backyard Flooding Prevention Program**

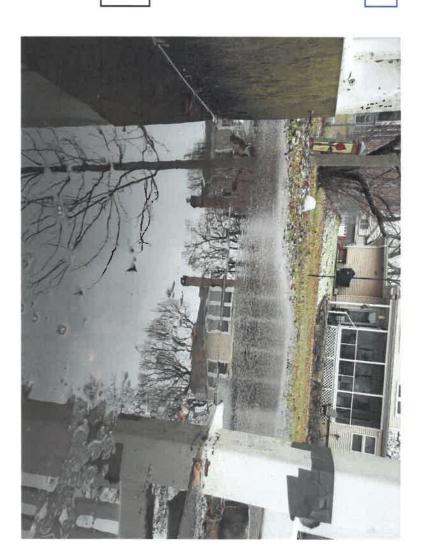
Category Sewer System & Stormwater Control

Subcategory

Department Public Works

### Description

A Village grant program that is administered by Private Engineering Services, which addresses backyard flooding issues through a shared cost process with property owners.



Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Construction/Maintenance	27,000	28,000	29,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	315,000
Total _	27,000	28,000	29,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	315,000
Funding Sources	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water/Sewer Capital Reserve	27,000	28,000	29,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	315,000
Total _	27,000	28,000	29,000	30,000	31,000	32,000	33,000	34,000	35,000	36,000	315,000
ï											

### **Overhead Sewer Grant Program**

Category Sewer System & Stormwater Control

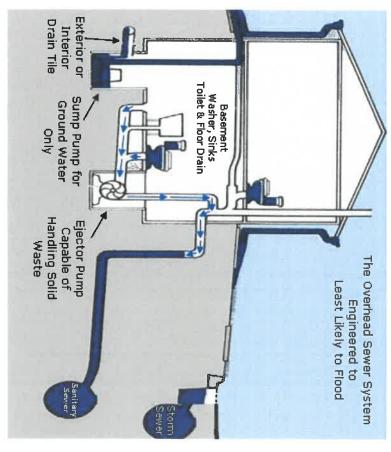
Subcategory

Department Public Works

Total Project Cost: \$1,050,000

### Description

A grant program to assist residents with the cost of installing an overhead sewer to reduce the occurrence of sewer backups.



730,000	82,000	80,000	78,000	76,000	74,000	72,000	70,000	68,000	66,000	64,000	Total _
730,000	82,000	80,000	78,000	76,000	74,000	72,000	70,000	68,000	66,000	64,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
730,000	82,000	80,000	78,000	76,000	74,000	72,000	70,000	68,000	66,000	64,000	Total _
730,000	82,000	80,000	78,000	76,000	74,000	72,000	70,000	68,000	66,000	64,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

Category Sewer System & Stormwater Control

Subcategory

Department Public Works

Total Project Cost: \$3,952,000







locations throughout the Village.





Total	Water/Sewer Capital Reserve	Funding Sources	Total	Construction/Maintenance	Expenditures
tal	<u>a</u>		担	tenance	
239,000	239,000	2023	239,000	239,000	2023
246,000	246,000	2024	246,000	246,000	2024
253,000	253,000	2025	253,000	253,000	2025
261,000	261,000	2026	261,000	261,000	2026
269,000	269,000	2027	269,000	269,000	7027
277,000	277,000	2028	277,000	277,000	8707
285,000	285,000	2029	285,000	285,000	2029
294,000	294,000	2030	294,000	294,000	2030
303,000	303,000	2031	303,000	303,000	2031
312,000	312,000	2032	312,000	312,000	2032
2,739,000	2,739,000	Total	2,739,000	2,739,000	1 0121

### Sanitary Sewer Lining Program

Category Sewer System & Stormwater Control

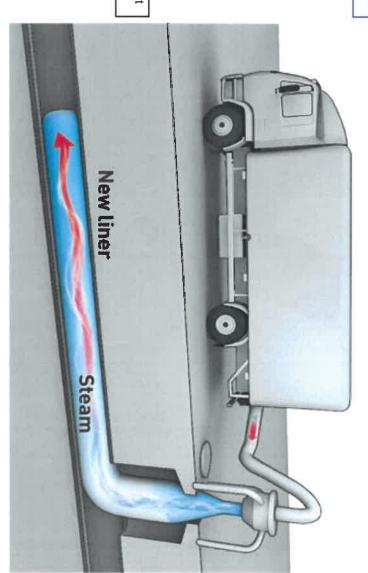
Subcategory

Department Public Works

Total Project Cost: \$591,000

### Description

Annual program to maintain existing sanitary sewer main throughout the Village by a cured-in-place pipe lining process.



500,000						106,000	103,000	100,000	97,000	94,000	Total _
500,000						106,000	103,000	100,000	97,000	94,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
500,000						106,000	103,000	100,000	97,000	94,000	Total
500,000						106,000	103,000	100,000	97,000	94,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Catch Basin Cleaning Program

Category Sewer System & Stormwater Control

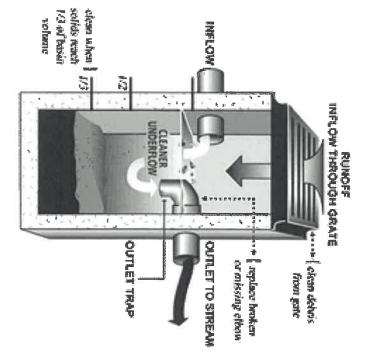
Subcategory

Department Public Works

Total Project Cost: \$1,548,000

### Description

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



8 8	00 109,000 00 109,000	00 109,000 112,000 00 109,000 112,000	00 109,000 112,000 115,000 00 109,000 112,000 115,000	00 109,000 112,000 115,000 118,000 00 109,000 112,000 115,000 118,000
2027 20 106,000 1 106,000 1	2028 2 00 109,000 00 109,000	2028     2029     21       00     109,000     112,000     1       00     109,000     112,000     1	2028         2029         2030         :           00         109,000         112,000         115,000           00         109,000         112,000         115,000	2028         2029         2030         2031         3           00         109,000         112,000         115,000         118,000           00         109,000         112,000         115,000         118,000
	000	<b>2029</b> 21 000 112,000 1 000 112,000 1	<b>2029 2030</b> 3000 112,000 115,000 115,000	2029     2030     2031     3       000     112,000     115,000     118,000       100     112,000     115,000     118,000

### **Sewer Stub Lining Program**

Category Sewer System & Stormwater Control

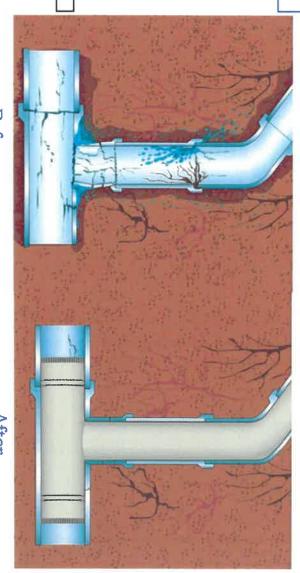
Subcategory

Department Public Works

Total Project Cost: \$1,064,000

Description

Repair of failing sanitary sewer services by sewer lining.



Before

After

	Water/Sewer Capita Reserve	<b>Funding Sources</b>		Construction	Expenditures
Total _	er Capital	ources	Total _	Construction/Maintenance	ıres
65,000	65,000	2023	65,000	65,000	2023
67,000	67,000	2024	67,000	67,000	2024
69,000	69,000	2025	69,000	69,000	2025
71,000	71,000	2026	71,000	71,000	2026
73,000	73,000	2027	73,000	73,000	2027
75,000	75,000	2028	75,000	75,000	2028
77,000	77,000	2029	77,000	77,000	2029
79,000	79,000	2030	79,000	79,000	2030
81,000	81,000	2031	81,000	81,000	2031
83,000	83,000	2032	83,000	83,000	2032
740,000	740,000	Total	740,000	740,000	Total

### **Parkway Restoration**

Category Street Construction & Maintenance

Subcategory Utility Patching Program

Department Public Works

Total Project Cost: \$2,759,000

#### Description

Landscaping repairs due to underground utility and fire hydrant repairs.



Total	Construction Fund	<b>Funding Sources</b>	Total	Construction/Maintenance	Expenditures
167,000	167,000	2023	167,000	ce 167,000	2023
172,000	172,000	2024	172,000	172,000	2024
177,000	177,000	2025	177,000	177,000	2025
182,000	182,000	2026	182,000	182,000	2026
187,000	187,000	2027	187,000	187,000	2027
193,000	193,000	2028	193,000	193,000	2028
199,000	199,000	2029	199,000	199,000	2029
205,000	205,000	2030	205,000	205,000	2030
211,000	211,000	2031	211,000	211,000	2031
217,000	217,000	2032	217,000	217,000	2032
1,910,000	1,910,000	Total	1,910,000	1,910,000	Total

# Street Light & Traffic Signal Pole Replacement

Category Traffic Signals & Street Lighting

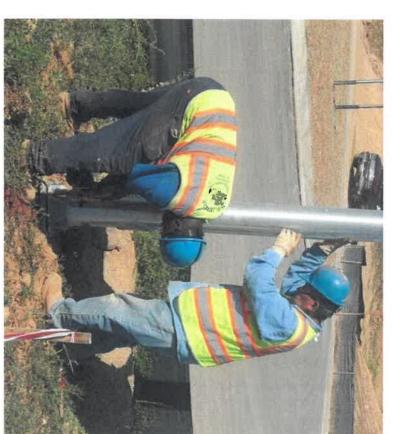
Subcategory

Department Public Works

Total Project Cost: \$770,000

Description

Replacement and maintenance of street light poles and traffic signals.



710,000	80,000	78,000	76,000	74,000	72,000	70,000	68,000	66,000	64,000	62,000	Total
710,000	80,000	78,000	76,000	74,000	72,000	70,000	68,000	66,000	64,000	62,000	Construction Fund
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
710,000	80,000	78,000	76,000	74,000	72,000	70,000	68,000	66,000	64,000	62,000	Total
710,000	80,000	78,000	76,000	74,000	72,000	70,000	68,000	66,000	64,000	ce 62,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# Clear Water Disconnect Grant Program

Category Sewer System & Stormwater Control

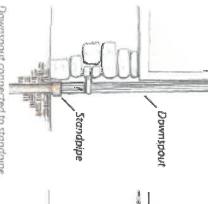
Subcategory

**Department** Public Works

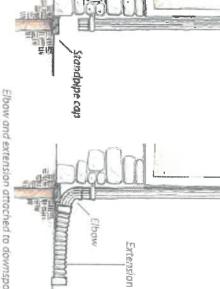
Total Project Cost: \$892,000

Description

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







Elbow and extension attached to downspout,

	Water/S Reserve	Fund		Const	Expe
Total _	Water/Sewer Capital Reserve	Funding Sources	Total _	Construction/Maintenance	Expenditures
54,000	54,000	2023	54,000	54,000	2023
56,000	56,000	2024	56,000	56,000	2024
58,000	58,000	2025	58,000	58,000	2025
60,000	60,000	2026	60,000	60,000	2026
62,000	62,000	2027	62,000	62,000	2027
64,000	64,000	2028	64,000	64,000	2028
66,000	66,000	2029	66,000	66,000	2029
68,000	68,000	2030	68,000	68,000	2030
70,000	70,000	2031	70,000	70,000	2031
72,000	72,000	2032	72,000	72,000	2032
630,000	630,000	Total	630,000	630,000	Total

# Water Main Maintenance & Improvement

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$2,974,000

Description

General maintenance of the water system throughout the Village.



2,064,000	235,000	228,000	221,000	215,000	209,000	203,000	197,000	191,000	185,000	180,000	Total _
2,064,000	235,000	228,000	221,000	215,000	209,000	203,000	197,000	191,000	185,000	180,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
2,064,000	235,000	228,000	221,000	215,000	209,000	203,000	197,000	191,000	185,000	180,000	Total _
2,064,000	235,000	228,000	221,000	215,000	209,000	203,000	197,000	191,000	185,000	180,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# **Pavement Marking Replacement Program**

Category Street Construction & Maintenance

Subcategory

**Department** Public Works

Total Project Cost: \$440,000

### Description

Maintain and refresh pavement markings in accordance with the Federal Manual for Uniform Traffic Control Devices (MUTCD).



Total	Construction Fund	Funding Sources	Total	Construction/Maintenance	Expenditures
36,000	36,000	2023	36,000	36,000	2023
37,000	37,000	2024	37,000	37,000	2024
38,000	38,000	2025	38,000	38,000	2025
39,000	39,000	2026	39,000	39,000	2026
40,000	40,000	2027	40,000	40,000	2027
41,000	41,000	2028	41,000	41,000	2028
42,000	42,000	2029	42,000	42,000	2029
43,000	43,000	2030	43,000	43,000	2030
44,000	44,000	2031	44,000	44,000	2031
45,000	45,000	2032	45,000	45,000	2032
405,000	405,000	Total	405,000	405,000	Total

# Detention Pond Maintenance & Improvements

Category Sewer System & Stormwater Control

Subcategory

Department Public Works

Total Project Cost: \$515,100

#### Description

Maintenance of Village-owned stormwater detention/retention basins. This includes maintaining native plantings along pond perimeters and bottoms of basins, along with keeping algae and duckweed in control on water surfaces.



515,100	54,900	62,900	51,900	58,900	48,900	54,900	46,000	51,200	43,400	42,100	Total
46,400	4,800	5,500	4,600	5,300	4,400	5,000	4,200	4,700	4,000	3,900	Parking Capital Reserve Fund
468,700	50,100	57,400	47,300	53,600	44,500	49,900	41,800	46,500	39,400	38,200	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
515,100	54,900	62,900	51,900	58,900	48,900	54,900	46,000	51,200	43,400	42,100	Total
515,100	54,900	62,900	51,900	58,900	48,900	54,900	46,000	51,200	43,400	42,100	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

FY 2022 - FY 2031

## Manhole Inspection & Rehabilitation

Category Sewer System & Stormwater Control

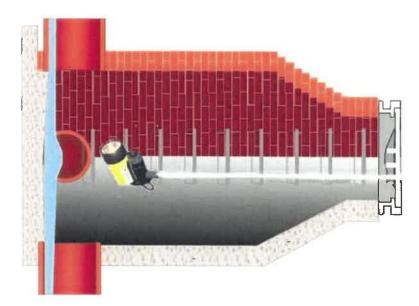
Subcategory

Department Public Works

Total Project Cost: \$1,300,000

#### Description

A comprehensive manhole inspection and rehabilitation plan that over time will include all structures within the Village. The scope of this program is the inspection of manholes by a high definition camera and recording GPS information. With the data obtained from the inspection, structures found to be in substandard condition will be repaired.



1,178,000	152,000	80,000	146,000	142,000	138,000	70,000	134,000	130,000	126,000	60,000	Total .
1,178,000	152,000	80,000	146,000	142,000	138,000	70,000	134,000	130,000	126,000	60,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
1,178,000	152,000	80,000	146,000	142,000	138,000	70,000	134,000	130,000	126,000	60,000	Total
210,000		80,000				70,000				60,000	Design Engineering
968,000	152,000		146,000	142,000	138,000		134,000	130,000	126,000	(D)	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### **Commuter Parking Lots**

Category Commuter Parking Facilities

Subcategory

**Department** Public Works

Total Project Cost: \$385,700

#### Description

The program is comprised of maintaining asphalt and pervious paver surfaces of the commuter parking lots. This includes: Hammerschmidtt, St. Charles, Maple Street -South, Park/Elizabeth, Parkside (East) Charlotte, Parkside (East) Martha, Parkside -West and the Hammerschmidt Extension (pervious pavers).



374,000	11,900	7,300	26,800	27,400	24,400	55,800	55,400	131,300	17,500	16,200	Total _
374,000	11,900	7,300	26,800	27,400	24,400	55,800	55,400	131,300	17,500	16,200	Parking Capital Reserve Fund
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
374,000	11,900	7,300	26,800	27,400	24,400	55,800	55,400	131,300	17,500	16,200	Total
374,000	11,900	7,300	26,800	27,400	24,400	55,800	55,400	131,300	17,500	16,200	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

## **Sustainable Transportation Program**

Category Bikeway & Pedestrian Path Improvements

Subcategory

**Department** Public Works

Total Project Cost: \$286,000

Description

environment, and are cost efficient (triple bottom line approach). approach to transportation, meaning that the program provides Village wide Bicycle and Pedestrian Master Plan including bike lanes, transportation facilities that are advantageous to all society levels, the included as funding allows. This program provides a sustainable included in the program, and crossing improvements may also be bike boulevards, and wayfinding signage. Facility maintenance is This program implements the lowest cost recommendations from the



Downtown Lombard

\_ilacia Park

Helen Plum Library

243,000		31,000	30,000	29,000	28,000	27,000	26,000	25,000	24,000	23,000	Total
243,000		31,000	30,000	29,000	28,000	27,000	26,000	25,000	24,000	23,000	Construction Fund
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
243,000		31,000	30,000	29,000	28,000	27,000	26,000	25,000	24,000	23,000	Total _
243,000		31,000	30,000	29,000	28,000	27,000	26,000	25,000	24,000	23,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

## **High Service Pump Rehabilitation**

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$75,000

### Description

Rehabilitation of potable water high service pumps at various locations.



75,000							25,000	25,000	25,000		Total
75,000							25,000	25,000	25,000		Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
75,000							25,000	25,000	25,000		Total
75,000							25,000	25,000	25,000	De	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Arc Flash Analysis Update

Category Water System Improvements

Subcategory

**Department** Public Works

Total Project Cost: \$140,000

#### Description

Every five years, the National Fire Protection Association (NFPA) requires an Arc Flash analysis be completed on electrical equipment of 240 volts and greater. The analysis will update the electrical control cabinet inventory, hazards, electrical/Arc Flash warning labels, safety training, and recommended Personal Protective Equipment (PPE).



# **Arc Flash Hazard Prevention & Protection**

An Arc Flash is an electrical explosion. While always a detrimental risk to facility operations, the arc flash hazard is expecially harmful, even deadly, in facilities with no electrical downtime, where electrical personnel are required to service the equipment while it's still energized. The National Electrical Code, INFPA 70E and O5HA state that "any panel likely to be serviced by a worker needs to be surveyed and labeled with the appropriate warning labels to insure workers are using the proper safety equipment." O5HA regulations clearly state that "an Arc Flash Analysis must be performed to determine these values."

Avoid a fine from O5HA for up to \$500,000 for non-compliance, protect your workers and your company.

140,000		70,000					70,000				Total
140,000		70,000					70,000				Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
140,000		70,000					70,000				Total
140,0		70,000					70,000				Design Engineering
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### **Consultant Engineering Services**

Category Professional Services

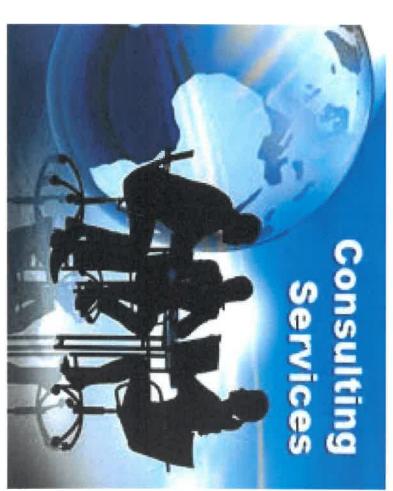
Subcategory Public Works

Department Public Works

Total Project Cost: \$1,483,000

### Description

The Village contracts out for the technical oversight of the Village's engineering division. The contract is split between the General Fund (20%), the Construction Fund (40%) and the Water/Sewer Fund (40%).



	Construc Water/Son Reserve	Fundin		Other	Expenditures
Total	Construction Fund Water/Sewer Capital Reserve	<b>Funding Sources</b>	Total		litures
120,000	60,000 60,000	2023	120,000	120,000	2023
120,000	60,000	2024	120,000	120,000	2024
120,000	60,000	2025	120,000	120,000	2025
123,000	61,500 61,500	2026	123,000	123,000	2026
123,000	61,500 61,500	2027	123,000	123,000	2027
123,000	61,500 61,500	2028	123,000	123,000	2028
126,000	63,000 63,000	2029	126,000	126,000	2029
129,000	64,500 64,500	2030	129,000	129,000	2030
132,000	66,000	2031	132,000	132,000	2031
135,000	67,500 67,500	2032	135,000	135,000	2032
1,251,000	625,500 625,500	Total	1,251,000	1,251,000	Total

# Lead Service Line Replacement Grant Program

Category Water System Improvements

Subcategory Utility System

**Department** Public Works

Total Project Cost: \$825,000





#### Description

With the increase focus on lead in drinking water, the IDPH and IEPA is introducing legislation and requirements in education, notification, and elimination of lead in drinking water. This grant program is to assist residents in the replacement of lead service lines on the private portion of their water service. The Village is drafting a lead abatement policy for the replacement of lead water service lines on the public portion of the water services. The grant would assist in 50% up to \$1,500 in the cost of private lead service line replacement. Grants would be reoccurring each year until all lead services have been eliminated.

750,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	Total _
750,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
750,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	Total _
750,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# Sidewalk & Curb Improvement Program

Category Sidewalk & Curb Improvements

Subcategory Public Works

**Department** Public Works

Total Project Cost: \$3,195,000

#### Description

A comprehensive sidewalk and curb maintenance and improvement program. The scope of work includes, compliance with the Federal PROWAG (Public Rights-of-Way Accessibility Guidelines) program, repair/replacement of sidewalks that are classified as a trip hazard under Village policy, replacement of damaged/deteriorated sidewalks through a 50/50 shared cost program between the Village and property owners, and replacement of failed sections of curb and gutter.



2,944,000	334,000	325,000	316,000	307,000	298,000	289,000	280,000	272,000	265,000	258,000	Total
144,000	16,500	16,000	15,500	15,000	14,500	14,000	13,500	13,000	13,000	13,000	Resident Contribution
2,800,000	317,500	309,000	300,500	292,000	283,500	275,000	266,500	259,000	252,000	245,000	Construction Fund
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
2,944,000	334,000	325,000	316,000	307,000	298,000	289,000	280,000	272,000	265,000	258,000	Total _
36,000	4,000	4,000	4,000	4,000	4,000	4,000	3,000	3,000	3,000	3,000	Construction Material Testing
2,908,000	330,000	321,000	312,000	303,000	294,000	285,000	277,000	269,000	262,000	255,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### **Pavement Preservation Program**

Category Street Construction & Maintenance

Subcategory

**Department** Public Works

Total Project Cost: \$4,199,000

#### Description

asphalt and concrete pavements. and spray applied preservation agents to extend the service life of The program is comprised of utilizing products such as crack sealing

Construction Fund **Funding Sources** 

2023

2024

2025

Total

254,000 254,000

262,000

270,000

262,000

Construction/Maintenance

Total

254,000 254,000

262,000 262,000

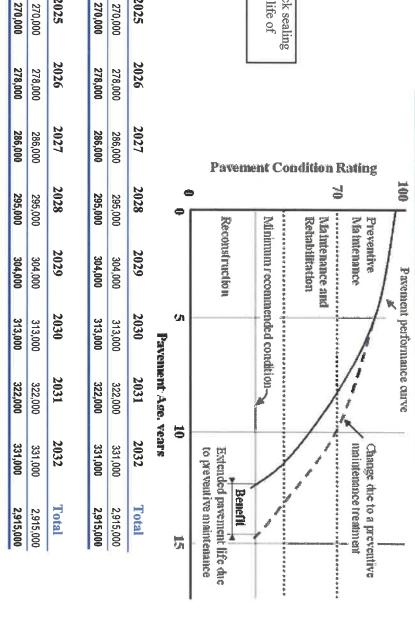
270,000 270,000 Expenditures

2023

2024

2025

### Benefits of Pavement Preservation?



# **Asphalt Roadway Program (Contracted Services)**

Category Street Construction & Maintenance

Subcategory

**Department** Public Works

Total Project Cost: \$14,200,000

#### Description

The scope of the program includes the grind and overlay of asphalt pavement, repairs due to underground utility work and addressing pavement failures. The grinding of pavemetn in preperation for roadway segment that will be paved by Village forces is funded by this program.



Total 1,200,000 1,000,000	Construction Fund 1,000,000 Rebuild Illinois Bond Fund 1,200,000	Funding Sources 2023 2024	Total 1,200,000 1,000,000	Construction/Maintenance 1,184,000 984,000 Construction Material 16,000 16,000 Testing	Expenditures 2023 2024
1,000,000	1,000,000	2025	1,000,000	983,000 17,000	2025
1,000,000	1,000,000	2026	1,000,000	983,000 17,000	2026
1,000,000	1,000,000	2027	1,000,000	983,000 17,000	2027
1,000,000	1,000,000	2028	1,000,000	983,000 17,000	2028
1,000,000	1,000,000	2029	1,000,000	983,000 17,000	2029
1,000,000	1,000,000	2030	1,000,000	983,000 17,000	2030
1,000,000	1,000,000	2031	1,000,000	983,000 17,000	2031
1,000,000	1,000,000	2032	1,000,000	982,000 18,000	2032
10,200,000	9,000,000	Total	10,200,000	10,031,000 169,000	Total

### **Concrete Roadway Program**

Category Street Construction & Maintenance

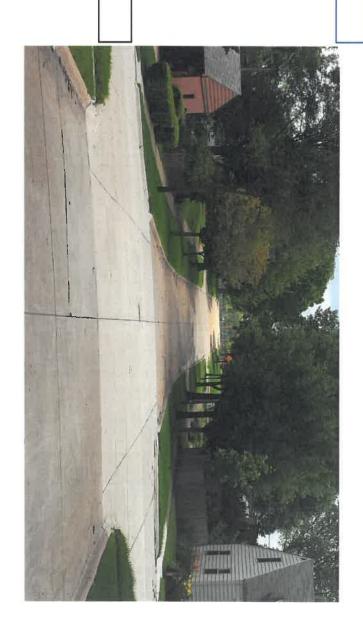
Subcategory

Department Public Works

Total Project Cost: \$13,756,000

### Description

Removal and replacement of failed concrete pavement sections related to underground utility repairs and structural fatigue.



Total _	Construction Fund	Funding Sources	Total _	Construction/Maintenance Construction Material Testing	Expenditures
1,138,000	1,138,000	2023	1,138,000	1,121,000	2023
1,172,000	1,172,000	2024	1,172,000	1,155,000	2024
1,208,000	1,208,000	2025	1,208,000	1,190,000 18,000	2025
1,244,000	1,244,000	2026	1,244,000	1,226,000	2026
1,282,000	1,282,000	2027	1,282,000	1,263,000	2027
1,321,000	1,321,000	2028	1,321,000	1,301,000 20,000	2028
1,360,000	1,360,000	2029	1,360,000	1,340,000 20,000	2029
1,401,000	1,401,000	2030	1,401,000	1,380,000 21,000	2030
1,443,000	1,443,000	2031	1,443,000	1,422,000 21,000	2031
1,487,000	1,487,000	2032	1,487,000	1,465,000 22,000	2032
13,056,000	13,056,000	Total	13,056,000	12,863,000	Total

FY 2022 - FY 2031

# Sewer Collection System Maintenance

Category Sewer System & Stormwater Control

Subcategory Public Works

Department Public Works

Total Project Cost: \$2,157,000

### Description

A formal program of televising, cleaning and flushing sanitary and storm sewers.



1,501,000	169,000	164,000	160,000	156,000	152,000	148,000	144,000	140,000	136,000	132,000	Total _
1,501,000	169,000	164,000	160,000	156,000	152,000	148,000	144,000	140,000	136,000	132,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
1,501,000	169,000	164,000	160,000	156,000	152,000	148,000	144,000	140,000	136,000	132,000	Total
1,501,000	169,000	164,000	160,000	156,000	152,000	148,000	144,000	140,000	136,000	132,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Pump/Lift Station Maintenance

Category Sewer System & Stormwater Control

Subcategory Public Works

Department Public Works

Total Project Cost: \$2,628,000

#### Description

This program provides for the routine maintenance of the Village's storm pump and sanitary lift stations. Staff is striving to keep all stations at optimal performance levels to maximize the life cycle of the equipment.



1,831,000	208,000	202,000	196,000	190,000	185,000	180,000	175,000	170,000	165,000	160,000	Total
1,831,000	208,000	202,000	196,000	190,000	185,000	180,000	175,000	170,000	165,000	160,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
1,831,000	208,000	202,000	196,000	190,000	185,000	180,000	175,000	170,000	165,000	160,000	Total
1,831,000	208,000	202,000	196,000	190,000	185,000	180,000	175,000	170,000	165,000	e 160,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# Traffic Signal Recurring Maintenance

Category Traffic Signals & Street Lighting

Subcategory Public Works

Department Public Works

Total Project Cost: \$2,655,000

### Description

The program covers recurring contractor maintenance for 35 signals and 5 beacons.



2,502,000	413,000	262,000	262,000	251,000	251,000	232,000	232,000	223,000	223,000	153,000	Total _
2,502,000	413,000	262,000	262,000	251,000	251,000	232,000	232,000	223,000	223,000	153,000	Motor Fuel Tax
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
2,502,000	413,000	262,000	262,000	251,000	251,000	232,000	232,000	223,000	223,000	153,000	Total _
2,502,000	413,000	262,000	262,000	251,000	251,000	232,000	232,000	223,000	223,000	153,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Sanitary Sewer Investigation

Category Sewer System & Stormwater Control

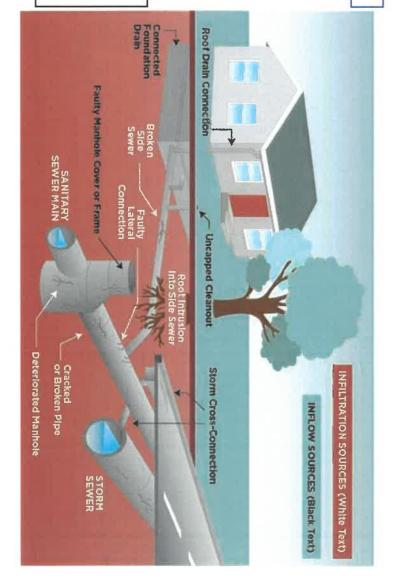
Subcategory Utility System

Department Public Works

Total Project Cost: \$910,000

#### Description

The intent of program is to perform a comprehensive inspection of localized area(s)/sewer basin. Data and analytics obtained through the program shall be used to determine the necessary rehabilitation, replacement and improvements to the area(s)/sewer basin. The Village will establish the scope and frequency of future investigations based upon information from other maintenance programs and data collected from staff.



	2031 0 70,000 0 70,000	2030 68,000 68,000	2029 66,000 66,000	2028 64,000 64,000	62,000 2027 62,000	2026 60,000 60,000	58,000 2025 58,000 58,000	56,000 2024 56,000 56,000	54,000 2023 54,000 54,000	Funding Sources Water/Sewer Capital Reserve Total
000 70,000	8	68,000	66,000	64,000	62,000	60,000	58,000	56,000	54,000	Construction/Maintenance
030 2031	30	203	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Tree Planting Program

Category ROW Maintenance & Beautification

Subcategory

Department Public Works

Total Project Cost: \$1,944,000

Description

Replacement of trees removed by the Village.



1,374,000	152,000	148,000	144,000	140,000	137,000	134,000	131,000	128,000	125,000	135,000	Total
1,374,000	152,000	148,000	144,000	140,000	137,000	134,000	131,000	128,000	125,000	135,000	Construction Fund
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
											10
1,374,000	152,000	148,000	144,000	140,000	137,000	134,000	131,000	128,000	125,000	135,000	Total _
1,374,000	152,000	148,000	144,000	140,000	137,000	134,000	131,000	128,000	125,000	135,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# Asphalt Roadway Program (In-House)

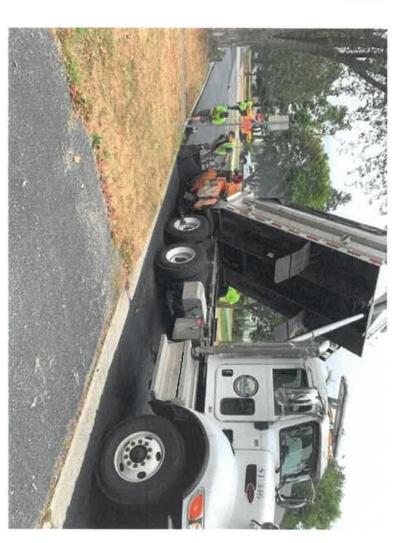
Category Street Construction & Maintenance

Subcategory

Department Public Works

#### Description

The scope of the program covers asphalt pavement repairs due to underground utility related repairs along with pavement rehabilitation by grind and overlay. Paving and patching will be performend by Village forces.



7,067,000	845,000	791,000	739,000	721,000	703,000	686,000	670,000	653,000	637,000	622,000	Total
7,067,000	845,000	791,000	739,000	721,000	703,000	686,000	670,000	653,000	637,000	622,000	Construction Fund
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
7,067,000	845,000	791,000	739,000	721,000	703,000	686,000	670,000	653,000	637,000	622,000	Total _
7,067,000	845,000	791,000	739,000	721,000	703,000	686,000	670,000	653,000	637,000	622,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### **Tree Trimming and Removal**

Category ROW Maintenance & Beautification

Subcategory

Department Public Works

Total Project Cost: \$1,590,000

### Description

The Village's annual contracted cyclic trimming program and the contracted removal of dead, diseased or decayed trees.



											Total
167.000	167	162,000	157,000	152.000	148.000	144.000	140.000	136.000	132.000	128.000	Total
000	167,000	162,000	157,000	152,000	148,000	144,000	140,000	136,000	132,000	128,000	Motor Fuel Tax
I.O	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
lä	167,	162,000	157,000	152,000	148,000	144,000	140,000	136,000	132,000	128,000	Total _
8	167,000	162,000	157,000	152,000	148,000	144,000	140,000	136,000	132,000	128,000	Construction/Maintenance
1.4	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# Large Diameter Combined Sewer Rehabilitation

Category Sewer System & Stormwater Control

Subcategory

Department Public Works

Total Project Cost: \$16,997,200

#### Description

Televising, evaluation, preparation of construction documents and construction related to the rehabilitation of the 108/96 inch diameter combined sewe. This project addresses the segment from Lombard Commons to the western border of the Village and Glenbard Wastewater Authority.



16,796,200									16,796,200		Total
16,796,200									16,796,200		Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
16,796,200									16,796,200		Total
16,073,200 723,000									16,073,200 723,000	ŏ	Construction/Maintenance Resident Engineering
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# South Lombard Sanitary Forcemain/Relief Sewer

Category Sewer System & Stormwater Control

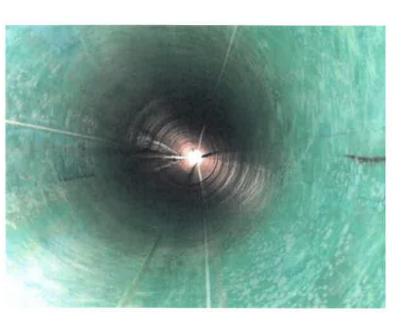
Subcategory Utility System

**Department** Public Works

Total Project Cost: \$2,040,000

#### Description

This project involves the lining 3,000 linear feet of 14-inch diameter sanitary force main from the Yorktown Sanitary Lift Station to the gravity sewer on 22nd Street (west of Highland Avenue).



2029 2030	2031
12	2030

### Generator Receptacle Project

Category Sewer System & Stormwater Control

Subcategory

**Department** Public Works

Total Project Cost: \$175,000

#### Description

Most water, sewer, and stormwater station facilities have a permanent onsite generator. In the event the onsite generator fails, panel has a backup connection for a mobile unit. This creates a high level of redundancy. The project will replace all existing backup generator plugs with a newer, industry-standard tap box that is up to current code and eliminates safety hazards. Wiring deficiencies will also be corrected. These activities coincide with the purchase of a new portable generator in FY 23.





175,000										175,000	Total
175,000										175,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
175,000										175,000	Total
175,000										175,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### **Portable Generator**

Category Sewer System & Stormwater Control

Subcategory

Department Public Works

Total Project Cost: \$200,000

#### Description

Six (6) generators were declared as surplus equipment due to age and functionality concerns. The generators were sold to a private party in March of 2020. Public Works will purchase a new mobile generator unit for all water, sewer, and stormwater facilities in the event of a power outage. All existing facilities have an onsite backup generator. The portable unit serves as redundancy to emergency operations of the Village's critical infrastructure. This project works coincides with the Generator Receptacle Project programmed in FY 22.



200,000									200,000		Total
200,000									200,000		Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
200,000									200,000		Total
200,000									200,000	το	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# **Highlands of Lombard Lift Station Improvements**

Category Sewer System & Stormwater Control

Subcategory Utility System

Department Public Works

Total Project Cost: \$160,000

#### Description

The Highlands of Lombard Lift Station located at 2804 South Highland Avenue was last renovated in 2000. The project includes the installation of a new back-up generator, automatic transfer switch and the installation of an outside junction box (JBOX) to improve safety for personnel and to match existing standards.



160,000										160,000	Total _
160,000										160,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
160,000										160,000	Total _
160,000										160,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# Terrace View Pond - Outfall Improvements/Repairs

Category Sewer System & Stormwater Control

Subcategory

Department Public Works

Total Project Cost: \$445,000

#### Description

Improvements related to the network of storm sewers that drain into Terrace View Pond. Work includes the installation of manholes, resetting and replacing portions of storm sewer pipe, installing grates, adding rip rap and minor grading and landscaping improvements.



445,000						358,000	87,000				Total
445,000						358,000	87,000				Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
445,000						358,000	87,000				Total
358,000 87,000						358,000	87,000			8	Construction/Maintenance Design Engineering
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Route 53 Station Outfall CMP Rehab

Category Sewer System & Stormwater Control

Subcategory

**Department** Public Works

Total Project Cost: \$400,000

#### Description

Lining an existing corrugated metal storm sewer pipe from the former Route 53 storm water pump station site to the East Branch of the DuPage River.



400,000							400,000				Total
400,000							400,000				Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
400,000							400,000				Total
400,000							400,000			Ф	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Charles Lane Basin Improvements

Category Sewer System & Stormwater Control

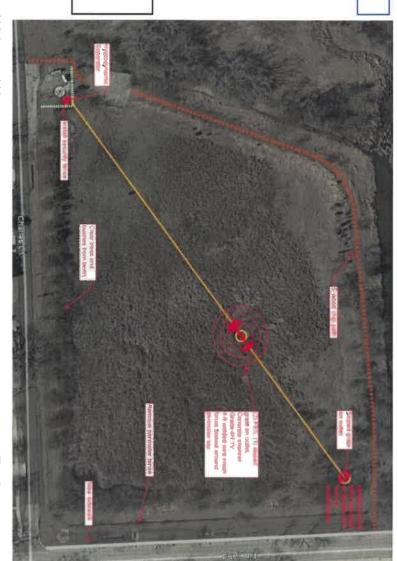
Subcategory

Department Public Works

Total Project Cost: \$760,000

#### escription

Improvements to the detention facility to improve stormwater operations and management. Includes removing center manhole, installing flared end sections and outlet grates, removing perimeter fence, installing sidewalk along Finley Road and a wood chip path atop the berm.



725,000										725,000	Total
725,000										725,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
725,000										725,000	Total
15,000										15,000	Permitting
5,000										5,000	Construction Material Testing
25,000										25,000	Resident Engineering
680,000										680,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

#### **Woodrow Drainage Repairs** Total Depai Subcategory Utility System Category Sewer System & Stormwater Control Highland Av North Broadway Central Blva Wisconsin Av

This wor connection point rep water iss

	Reb	Wat Res	Fu		Cor Res Gec Con	Ex	I. Proj. iption ork wil tion, m tepairs a ssues, t
Total	Rebuild Illinois Capital Bill	Water/Sewer Capital Reserve	<b>Funding Sources</b>	Total	Construction/Maintenance Resident Engineering Geotechnical Engineering Construction Material Testing	Expenditures	I Project Cost: \$213,000  iption  ork will consist of the installation of under drain, bypass storm tion, minor storm sewer removal and replacement, storm sewer repairs and restoration. Work to be done to address ground issues, before roadway rehabilitation
	SH SH		2023			2023	J000  stallation of the top of th
213,000	200,000	13,000	2024	213,000	185,000 19,000 5,000 4,000	2024	mder drain, replacemen me to addres
			2025			2025	bypass storn t, storm sew ss ground
			2026			2026	
			2027			2027	Ahrers Av
			2028			2028	Sch
			2029			2029	The Hamman of the Ham
			2030			2030	Nadraw SI
			2031			2031	Washington Bhull Av
			2032			2032	Illy Ct &
213,000	200,000	13,000	Total	213,000	185,000 19,000 5,000 4,000	Total	

# South Lombard Sanitary Sewer Extension (SRI)

Category Sewer System & Stormwater Control

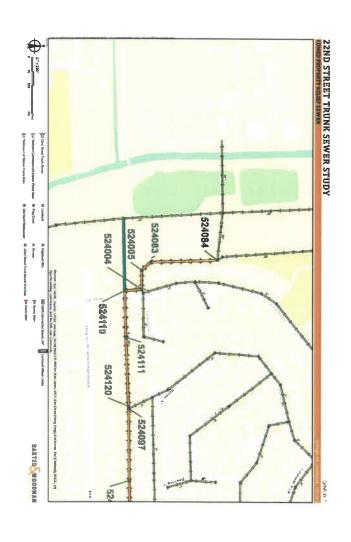
Subcategory Utility System

Department Public Works

Total Project Cost: \$580,000

#### Description

This project will extend a sanitary sewer from Queensbury and Valley through a ComEd easment to the existing Glenbard Wastewater Authority GWA South Regional Interceptor (SRI)



530,000									530,000		Total .
530,000									530,000		Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
530,000									530,000		Total .
490,000 40,000									490,000 40,000	(D	Construction/Maintenance Resident Engineering
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### 22nd Street Junction Chamber

Category Sewer System & Stormwater Control

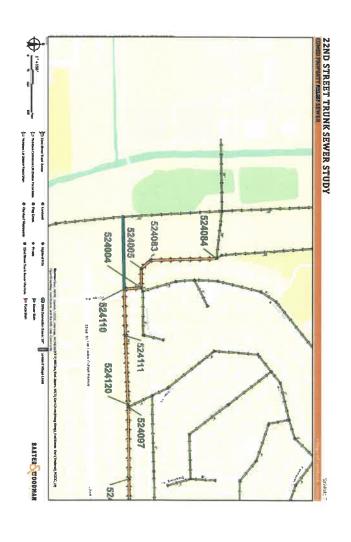
Subcategory Utility System

Department Public Works

Total Project Cost: \$300,000

#### Description

This project will reconstruct the manhole located at Highland Avenue and 22nd Street to more effectively convey flow from the forcemain to the gravity sewer.



300,000										300,000	Total _
200,000										200,000	Rebuild Illinois Capital Bill
100,000										100,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
300,000										300,000	Total
300,000										300,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### **Highland Avenue Storm Sewer**

Category Sewer System & Stormwater Control

Subcategory

**Department** Public Works

Total Project Cost: \$400,000

#### Description

the sewer may need to be upsized (48 inch diameter) depending upon reconstruction of the concrete pavement, curb and gutter. Potentially Scope includes resolution of potential utility conflicts and Approximately 350 linear feet of 30 inch diameter storm sewer.



360,000									360,000		Total _
213,000									213,000		Rebuild Illinois Capital Bill
147,000									147,000		Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
360,000									360,000		Total
355,000 5,000									355,000 5,000		Construction/Maintenance Construction Material Testing
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### 641 N. Main Street Detention Project

Category Sewer System & Stormwater Control

Subcategory Utility System

Department Public Works

Total Project Cost: \$2,050,000

#### Description

The Village will construct a stormwater detention facility to address flooding in the area.



2,000,000									20,000 2,000,000	30,000	10121
3000									2000	50 000	
2,050,000									2,000,000	50,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
2,050,000									2,000,000	50,000	Total
50,000										50,000	Design Engineering
2,000,000									2,000,000	Ü	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### **Traffic Signal Modernization Program**

Category Traffic Signals & Street Lighting

Subcategory Public Works

Department Public Works

Total Project Cost: \$1,744,000

#### Description

This program will repair and upgrade 24 incandescent intersections to battery backup systems, LED signal heads, and ADA compliant push buttons and pedestrian timers. In addition, the program will provide signal network improvements and cost-sharing for partner agency signal projects.



800,000									100,000	700,000	Total
800,000									100,000	700,000	Motor Fuel Tax
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
800,000									100,000	700,000	Total
800,000									100,000	e 700,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# Lombard Meadows 4: Hawthorne Circle & Cherry L

Category Street Construction & Maintenance

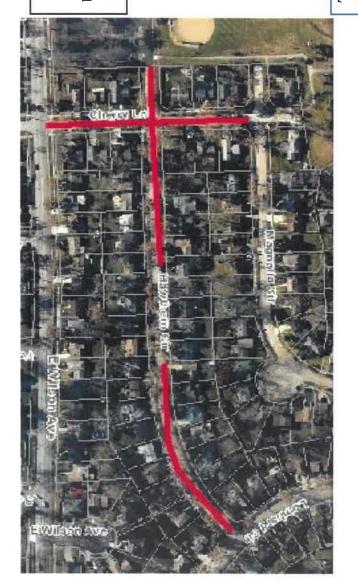
Subcategory Improved Street Reconstruction Program

**Department** Public Works

Total Project Cost: \$5,130,000

#### escription

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 streets have approximatly 3 inches of asphalt on a stone base. A grind and overlay was done in in 2010.



5,130,000								4,683,000	447,000		Total _
3,674,000 1,456,000				1				3,345,000 1,338,000	329,000 118,000		Construction Fund Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
5,130,000								4,683,000	447,000		Total
39,000								39,000			Construction Material Testing
39,000									39,000		Geotechnical Engineering
489,000								489,000			Resident Engineering
408,000									408,000		Design Engineering
4,155,000								4,155,000		ζD	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# Lombard Meadows 5: Lombard Circle, School & Ar

Category Street Construction & Maintenance

Subcategory Improved Street Reconstruction Program

**Department** Public Works

Total Project Cost: \$8,050,000

#### Description

Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). The scope of work includes replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The existing streets have approximately 3 inches of asphalt on a stone base. A grind and overlay was done in 2015.



5,766,000 2,284,000							7,349,000	701,000			Total
5,766,00							2,100,000	184,000			Water/Sewer Capital Reserve
							5,249,000	517,000			Construction Fund
2 Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
8,050,000							7,349,000	701,000			Total _
											Testing
61,00							61,000				Construction Material
61,00								61,000			Geotechnical Engineering
768,000							768,000				Resident Engineering
640,00								640,000			Design Engineering
6,520,000							6,520,000				Construction/Maintenance
2 Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### **Downtown Brick Paver Project**

Category ROW Maintenance & Beautification

Subcategory

Department Public Works

Total Project Cost: \$3,100,000

#### Description

Remove and replace paver sidewalks along St. Charles, between Elizabeth and Main Street to address settling and ongoing maintenance. Pavers will be removed and replaced with a concrete walking surface, with decorative paver borders/edging. Pavers will be underlaid with a concrete platform to mitigate setline/shifting. Sidewalks corridors will modified to provide more uniform sections, and as necessary, trees and vaults will be removed/relocated to provide effective pedestrian conveyance. Some areas of curb may be adjusted to provide for ADA compliance.



3,000,000										3,000,000	Total _
3,000,000										3,000,000	TIF- Downtown
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
3,000,000										3,000,000	
2,700,000 300,000										2,700,000 300,000	Construction/Maintenance Resident Engineering
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Roadway Network Evaluation

Category Professional Services

Subcategory

Department Public Works

Total Project Cost: \$106,000

#### Description

The Village of Lombard's Pavement Management Policy states that the Village will perform a comprehensive evaluation of collector/arterial roadways every 5 years and all local roads every 10 years. The Village inspected all roadways in 2017. The Overall Conditional Index (OCI) values are used to determine the roadway and utility improvements.



Total 20,000	Motor Fuel Tax 20,000	Funding Sources 2023 2024 2025 2026 2027 2028 2029 2030 2031	Total 20,000		Expenditures 2023 2024 2025 2026 2027 2028 2029 2030 2031
		2030			2030
		2031			2031
70,000	70,000	2032	70,000	70,000	2032
90,000	90,000	Total	90,000	90,000	Total

## 22nd Street Shared-Use Path Improvements

Category Sidewalk & Curb Improvements

Subcategory Local Street Improvement Program

**Department** Public Works

Total Project Cost: \$1,370,000

Description

This path improvement project will complete a missing path gap and rehabilitate the existing shared-use path from Finley Road to Westmore-Meyers Road. The project includes a concrete multi-use path, ADA improvements and lighting relocation.



1,200,000										1,200,000	Total -
360,000 840,000										360,000 840,000	Motor Fuel Tax Surface Transportation Program
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
1,200,000										1,200,000	Total -
1,080,000 120,000										1,080,000 120,000	Construction/Maintenance 1,080,000 Resident Engineering 120,000
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Category Street Construction & Maintenance

Subcategory Local Street Improvement Program

Department Public Works

Total Project Cost: \$2,170,000

#### Description

This improvement project will include the resurfacing of St. Charles Road from IL Route 53 to Grace Street. The project will include streetscaping, ADA and pedestrain improvements.



1,980,000									1,980,000		Total _
775,000 1,205,000									775,000 1,205,000		Construction Fund Surface Transportation Program
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
1,980,000									1,980,000		Total
1,790,000 190,000									1,790,000 190,000		Construction/Maintenance Resident Engineering
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

## N. Grace Street Roadway Improvements

Category Street Construction & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$2,921,000

#### Description

Pavement, curb and gutter and sidewalk replacement, on North Grace Street



2,921,000							2,621,000		300,000		Total
1,349,000 1,572,000							1,049,000 1,572,000		300,000		Construction Fund Surface Transportation Program
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
2,921,000							2,621,000		300,000		Total
300,000							300,000		300,000		Design Engineering Resident Engineering
Total 2.321,000	2032	2031	2030	2029	2028	2027	<b>2026</b> 2.321.000	2025	2024	2023 e	Expenditures  Construction/Maintenance
		1,000	The state of the s	4							

# Arterial Roadway Sidewalk Gap Improvement

Category Sidewalk & Curb Improvements

Subcategory

**Department** Public Works

Total Project Cost: \$2,123,000

Description

This project includes connections of five (5) priority locations with existing sidewalk gaps within the Village. This project includes concrete sidewalk, ADA ramp improvements and traffic signal modification. Locations included in the project include Finley Road, Highland Avenue, Main Street and Madison Street.



2,123,000							1,773,000		150,000	200,000	Total -
882,000 1,241,000							532,000 1,241,000		150,000	200,000	Motor Fuel Tax Surface Transportation Program
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
2,123,000							1,773,000		150,000	200,000	Total
200,000							200,000			200,000	Design Engineering Resident Engineering
1,573,000							1,573,000				Construction/Maintenance
150,000									150,000		Land Acquisition/ROW
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

## Finley Road Shared Use Path Improvements

Category Sidewalk & Curb Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,750,000

#### Description

The project will complete a gap in sidewalks and replace/upgrade existing shared use paths on Finley Road between 22nd Street and Wilson Avenue. This project includes concrete multi-use path, ADA ramp improvemnst and lighting relocation. This project was included in the Viillage-Wide Bicycle and Pedestrian Masterplan.



1,750,000							1,480,000		100,000	170,000	Total _
714,000 1,036,000							444,000 1,036,000		100,000	170,000	Motor Fuel Tax Surface Transportation Program
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
1,750,000							1,480,000		100,000	170,000	Total
170,000							170,000			7,000	Resident Engineering
1,310,000							1,310,000			170 000	Construction/Maintenance
100,000									100,000		Land Acquisition/ROW
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures
		1 2000									

## Main Street Resurfacing Improvements

Category Street Construction & Maintenance

Subcategory

Department Public Works

Total Project Cost: \$1,892,000

#### Description

This project includes the resurffacing on North Main Street from St., Charles Road to Illinois Route 64 (North Avenue). The project includes pavement patching, resurfacing and ADA ramp improvements.



Expenditures         2023         2024         2025         2026         2027         2028         2029         2030         2031         2032         Total           Construction//Maintenance Design Engineering         190,000         190,000         190,000         190,000         190,000         190,000         190,000         190,000         190,000         190,000         190,000         190,000         190,000         190,000         190,000         190,000         1,892,000	1,892,000						1,702,000		190,000			Total
2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 3 ance 1,512,000 1,512,000 190,000 1,702,000 2031 2032 3 ance 190,000 1,702,000 2031 2032 3 ance 190,000 681,000 681,000 681,000	1,021,000						1,021,000					Surface Transportation Program
2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 Tance 190,000 190,000 190,000 1,702,000 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 Tance 190,000 1,702,000 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032	871,000						681,000		190,000			Construction Fund
2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 3  ance	Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 3  ance 190,000 190,000	1,892,000						1,702,000		190,000			Total -
2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 Tance 1,512,000 1,512,000	190,000						190,000					Resident Engineering
2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 T	190,000								190,000			Design Engineering
2023 2024 2025 2026 2027 2028 2029 2030 2031 2032	1,512,000						1,512,000				.,	Construction/Maintenance
	Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Civic Center 1.5 MG Reservoir Rehab

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$2,425,400

#### Description

This project is to rehabilitate the two 1.5 MG concrete underground reservoirs located at 1030 S. Stewart Ave. Rehab was to consist of repairing spalling concrete on the ceilings of the structure and some sealing to prevent ground water/contaminant infiltration.

Recommendations were provided by an inspection from Dixon Engineering.

As staff reviewed the inspection report and discussed with other firms, a more in depth rehabilitation providing long term performance is being proposed. Staff believes the concrete repairs outlined would be more short term repairs and would require repeat action sooner. The proposed rehab would consist of installing membrane liners to completely encompass the structures preventing any infiltration and secure the concrete structure for 50 years.



Total	Water/Sewer Capital Reserve	<b>Funding Sources</b>	Total	Construction/Maintenance	Expenditures
351,300	351,300	2023	351,300	ance 351,300	2023
60,200	60,200	2024	60,200	60,200	2024
62,300	62,300	2025	62,300	62,300	2025
64,500	64,500	2026	64,500	64,500	2026
66,800	66,800	2027	66,800	66,800	2027
69,200	69,200	2028	69,200	69,200	2028
71,600	71,600	2029	71,600	71,600	2029
74,200	74,200	2030	74,200	74,200	2030
76,800	76,800	2031	76,800	76,800	2031
79,500	79,500	2032	79,500	79,500	2032
976,400	976,400	Total	976,400	976,400	Total

# Highland Avenue Water Tank (Painting & Repairs)

Category Water System Improvements

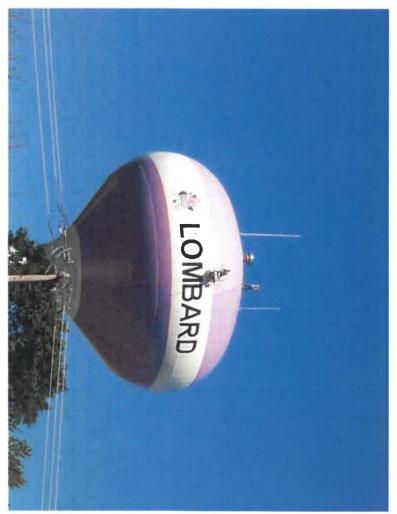
Subcategory

Department Public Works

Total Project Cost: \$1,131,000

#### Description

Steel tank exteriors are susceptible to corrosion brought on by many outside causes. To avoid corrosion, maintenance has to be performed on the tank's protective coating. The structural integrity of the vessel can be affected and if not corrected, eventually compromise the service life of the tank. Painting helps achieve the tank's maximum service life.



											+ Ocsal
	50.000	48.000	46.000	45.000	43.000	42.000	40.000	39.000	38.000	36.000	Total
	50,000	48,000	46,000	45,000	43,000	42,000	40,000	39,000	38,000	36,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
	50,000	48,000	46,000	45,000	43,000	42,000	40,000	39,000	38,000	36,000	Total .
	50,000	48,000	46,000	45,000	43,000	42,000	40,000	39,000	38,000	36,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# N. Ave Pressure Adjusting Station & Building Rehab

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$1,800,000

Description

Allocation of time for designibuild engineering services to prepare plans and specifications for the proposed impromvements of the North Avenue pressure adusting station and replacement of the pump station building. Work will also entail soliciting qualified contractors on behalf of the Village to be used for enacting said improvements.



750,000										750,000	Total
750,000										750,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
750,000										750,000	Total
750,000										750,000	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Hill Avenue Utility Extension

Category Water System Improvements

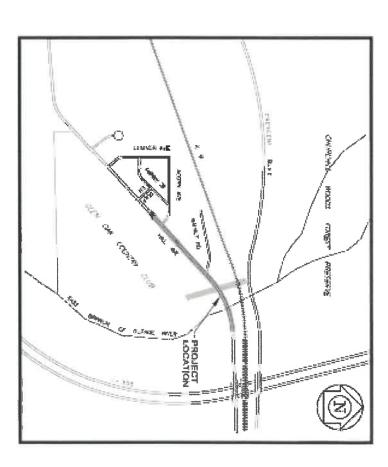
Subcategory Utility System

Department Public Works

Total Project Cost: \$500,000

#### Description

The Village of Lombard, in coordination with the Village of Glen Ellyn, will be extending water and sewer from Crescent Blvd to Hill Avenue. The extension of utilities will afford the Village the opportunity to decommission utilities that extend under I355. Glen Ellyn will serve as the project lead.



500,000									500,000		Total
500,000									500,000		Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
500,000									500,000		Total
500,000									500,000	Ö	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

## South Lombard Water Storage Facility

Category Water System Improvements

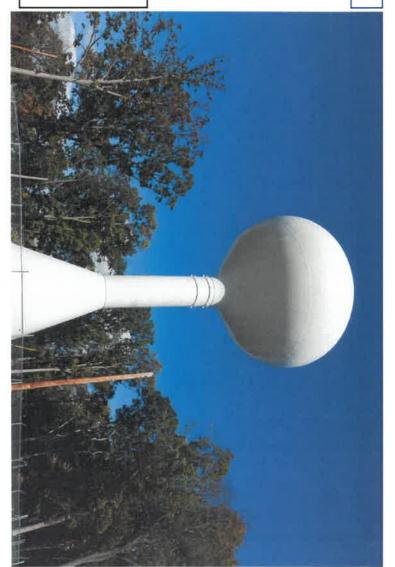
Subcategory

Department Public Works

Total Project Cost: \$4,600,000

#### Description

The Village anticipates the construction of a new water storage facility in the south end of the community that will add capacity to a high growth area. This storage will offset the loss of storage due to the decommissioning of the Central Station Reservoir. The location has yet to be determined, but several sites are under consideration. In the event that a site within the Yorktown TIF is selected, TIF Funds may be used to construct the facility. The project includes rehabilitation of the 10" and 12" water main along Butterfield Road.



4,600,000									4,600,000		Total
4,000,000									4,000,000		Rebuild Illinois Capital Bill
600,000									600,000		Yorktown TIF
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
4,600,000									4,600,000		Total
250,000									250,000		Design Engineering
4,350,000									4,350,000	J	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

## **Main Street Booster Station Generator**

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$250,000

#### Description

the current building. This water booster station currently does not have an emergency backup generator. A new generator is proposed to be installed within



nnce 202,000 37,000 11,000 250,000 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 250,000										250,000		Total
nnce 202,000 37,000 11,000 250,000 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032										250,000		Water/Sewer Capital Reserve
Ince 202,000 37,000 11,000 250,000	Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
Ince 202,000 37,000 11,000										250,000		Total
202,000										37,000 11,000		Design Engineering Resident Engineering
		i de	i d	i d	H C H	i de	i de	i de	i cho	202,000	0	Construction/Maintenanc

### N. Grace Street Utility Improvements

Category Water System Improvements

Subcategory Arterial Collector St Reconstruction & Resurfacing

Department Public Works

Total Project Cost: \$3,360,000

#### Description

Pavement reconstruction project, whose scope includes full reconstruction for the roadway and underground utility system.



Total 3,063,000	Water/Sewer Capital 3,063,000 Reserve	Funding Sources 2023 2024 2025 2026 2027 2028 2029	Total 3,063,000	Construction/Maintenance 2,769,000 Resident Engineering 290,000 Construction Material 4,000 Testing	Expenditures 2023 2024 2025 2026 2027 2028 2029
		2028			2028
		2030			2030
		2031 2032			2031 2032
3,063,000	3,063,000	Total	3,063,000	2,769,000 290,000 4,000	Total

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

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$300,000

Description

Pull and rebuilt well pumps and motors



										300,000	Reserve Total
32	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
										300,000	Total
										300,000	Construction/Maintenance 300,000
32	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Water Network Analysis

Category Professional Services

Subcategory

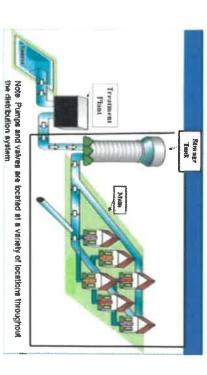
**Department** Public Works

Total Project Cost: \$70,000

#### Description

Evaluation of the operational and capital needs of the Village of Lombard's water system. Per the Board of Trustees recommendation, the Village shall perform an evaluation every 10 years.

# Component of Water Supply System



- (I). Source
- (2). Storage Tanks/Reservoirs
  - (2). Treatment plant
- (3). Water Transmission/distribution

70,000										70,000	Total
70,000										70,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
70,000										70,000	Total
70,000										70,000	Other
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# **Underground Utility Improvements- District 450**

Category Water System Improvements

Subcategory

**Department** Public Works

Total Project Cost: \$2,200,000

#### Description

The replacement and upgrade of the four inch watermain on the blocks of Craig, Stewart, and Lombard. The project will increase water flow to these residents improving water quality and fire flows. This area is underserved with fire flow in District 450.



2,200,000									2,000,000	200,000	TOTAL
2 200 000									200 000 2 000 000	200 000	Total
2,200,000									200,000 2,000,000	200,000	Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
2,200,000									200,000 2,000,000	200,000	Total
200,000										200,000	Design Engineering
2,000,000									2,000,000	е	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

## Highland Ave Pump Station (Booster Pump)

Category Water System Improvements

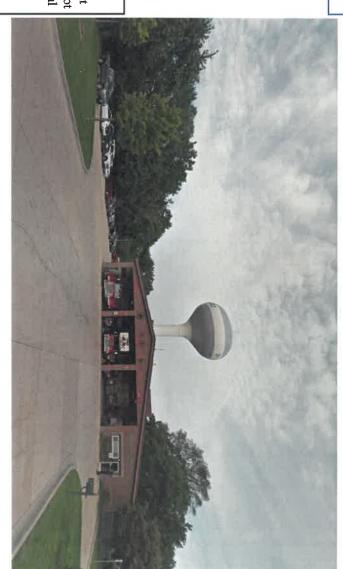
Subcategory

**Department** Public Works

Total Project Cost: \$150,000

#### Description

This project includes the replacement of existing soft starters (due to age) and the addition of a 4th pump for resiliency and redundancy purposes. Newer soft start control panel will allow for more efficient starting and stopping of water system pumps so water hammers do not occur. Due to the age of some of the components inside the electrical motor control center (circa 1992), they have reached the end of their useful life and are no longer reliable. Many components are no longer supported and are showing significant signs of wear.



150,000						150,000					Total
150,000						150,000					Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
150,000						150,000					Total
150,000						150,000				Ö	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### **Butterfield Road Water Main Lining**

Category Water System Improvements

Subcategory

Department Public Works

Total Project Cost: \$650,000

#### Description

The Village anticipates lining approximately 1,800 linear feet of water main along Butterfield Road. This main has experiecec several breaks and is critical for the effective operation of the future South Lombard Water Tower.



Total 650,000	Yorktown TIF 650,000	Funding Sources 2023 2024 2025 2026 2027 2028 2029 2030 20	Total 650,000	Construction/Maintenance 600,000  Design Engineering 50,000	
		2031			
		2032			
650,000	650,000	Total	650,000	600,000 50,000	

## North Avenue Standpipe Rehabilitation

Category Water System Improvements

Subcategory Utility System

**Department** Public Works

Total Project Cost: \$1,303,200

#### Description

The North Avenue Standpipe was last painted in 2011 after the new roof was installed and interior of the tank was partially rehabbed under that project. The tank was originally built in 1955 and has been maintained throughout its years in service. The tank holds 1.6 million gallons (MG) of water and is one of the main sources of water for both fire suppression and consumption on the north side of Lombard. Typically, steel water tanks are painted every 12-15 years in accordance with American Water Works Association (AWWA) standards and are budgeted for in the Capital Improvement Plan as a hump sum expenditure.



1,113,600	57,400	55,400	53,500	51,700	49,900	48,200	265,000	265,000	265,000	2,500	Total _
											Reserve
1,113,600	57,400	55,400	53,500	51,700	49,900	48,200	265,000	265,000	265,000	2,500	Water/Sewer Capital
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
1											17
1,113,600	57,400	55,400	53,500	51,700	49,900	48,200	265,000	265,000	265,000	2,500	Total
1,113,600	57,400	55,400	53,500	51,700	49,900	48,200	265,000	265,000	265,000	2,500	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

# Manor Hill Subdivision Utiltity Improvements

Category Water System Improvements

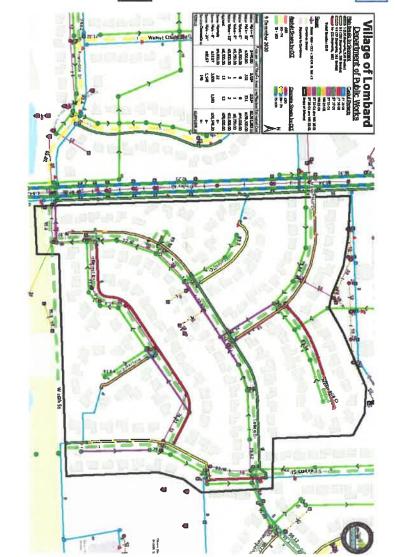
Subcategory Utility System

Department Public Works

Total Project Cost: \$2,860,000

#### escription

The project includes the lining of water main and sanitary sewer mains. The area has been prone to water main breaks.



2,860,000						2,780,000	80,000				Total
2,860,000						2,780,000	80,000				Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
2,860,000						2,780,000	80,000				Total
80,000 80,000						80,000	80,000				Design Engineering Resident Engineering
2,700,000						2,700,000				ά	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

## West Central Lombard Utility Improvement

Category Water System Improvements

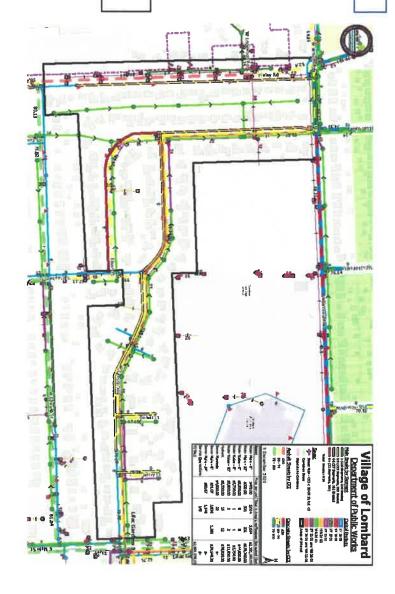
Subcategory Utility System

Department Public Works

Total Project Cost: \$2,860,000

#### Description

This project anticipates the lining of the sanitary sewers and water main in the area between Finley Road and Main Street south of Wilson Avenue.



2,860,000					2,780,000	80,000					Total
2,860,000					2,780,000	80,000					Water/Sewer Capital Reserve
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
2,860,000					2,780,000	80,000					Total
80,000 80,000 2,700,000					80,000 2,700,000	80,000					Design Engineering Resident Engineering Construction Material Testing
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Re-carpet Upper Level

Category Facility Improvements & Maintenance

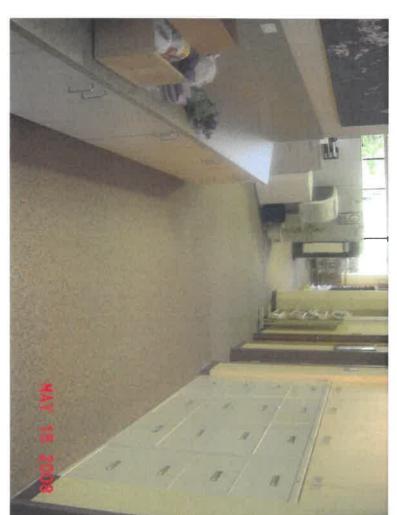
Subcategory Village Hall

Department Village Hall

Total Project Cost: \$35,000

Description

Carpet to be replaced in high traffic areas where damaged.



35,000								35,000			Total
35,000								35,000			Facility Fund
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
35,000								35,000			Total
35,000								35,000		ď	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### Re-carpet Lower Level

Category Facility Improvements & Maintenance

Subcategory Village Hall

Department Village Hall

Total Project Cost: \$35,000

Description

Carpet to be replaced in high traffic areas where damaged.



35,000								35,000			Total .
35,000								35,000			Facility Fund
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Funding Sources
35,000								35,000			Total
35,000								35,000		O	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures

### **Public Safety Facility Improvement**

Category Facility Improvements & Maintenance

Subcategory

Department Village Manager

Total Project Cost: \$3,250,000

#### Description

Departments. operational/community needs for the Lombard Police and Fire Construction/Rehabilitation of facilities to address



3,250,000								3,000,000		250,000	Total
3,250,000								3,000,000		250,000	Building
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	<b>Funding Sources</b>
3,250,000								3,000,000		250,000	Total
250,000										250,000	Design Engineering
3,000,000								3,000,000		ď	Construction/Maintenance
Total	2032	2031	2030	2029	2028	2027	2026	2025	2024	2023	Expenditures