

VILLAGE OF LOMBARD

2022 – 2031

CAPITAL IMPROVEMENT PLAN

VILLAGE BOARD OF TRUSTEES

SEPTEMBER XX, 2021




CIP PROCESS



- A CAPITAL IMPROVEMENT PROGRAM 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.
- THE DEVELOPMENT OF THE CAPITAL IMPROVEMENT PLAN (CIP) CONSISTS OF **STAFF INPUT AND 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 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 EVALUATION OF PROJECTS TAKES INTO ACCOUNT A NUMBER OF FACTORS; HOWEVER, THE TWO PRINCIPLE FACTORS ARE **CRITICALITY OF AN ASSET AND CONSEQUENCE OF FAILURE.**



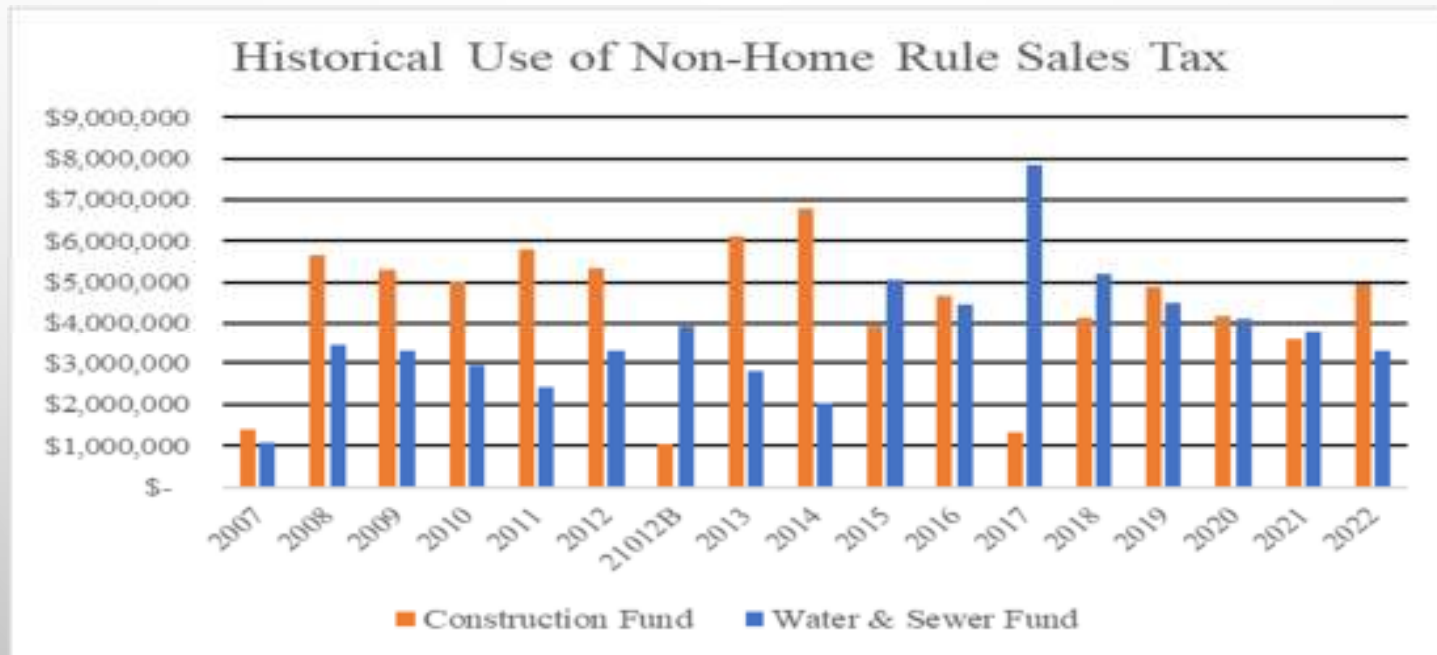
GOALS FOR TODAY

- ✓ REVIEW AVAILABLE FUNDING
 - ✓ DISCUSS PRIORITIES
 - ✓ REVIEW PWECC/STAFF RECOMMENDATION FOR 2022-2031 CIP
 - ✓ DISCUSSION OF FUTURE PROJECTS/CHALLENGES
 - ✓ VILLAGE BOARD APPROVAL OF 2022-2031 CIP
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2022 REVENUE PROJECTIONS

Fund	Projected FY 2021 Fund Balance	2022 Projected Revenue	2022 Debt Payments/Agreements	Total Available Funding
Construction	\$ 3,660,061	\$ 5,006,870	\$ -	\$ 8,666,931
MFT	\$ 3,036,104	\$ 1,530,000	\$ -	\$ 4,566,104
Facility	\$ 1,211,968	\$ 501,600	\$ -	\$ 1,713,568
Building	\$ 3,869,089	\$ -	\$ -	\$ 3,869,089
Water/Sewer Capital	\$ 5,325,403	\$ 6,294,000	\$ 1,566,132	\$ 10,053,271
Parking Fund	\$ 818,374	\$ 198,340	\$ 24,749	\$ 991,965
Public Benefit (Debt Service)	\$ 439,470	\$ 5,000	\$ 400,000	\$ 44,470
TIF Downtown	\$ 2,956,127	\$ 2,659,122	\$ 1,860,705	\$ 3,754,544
TIF 1	\$ 580,709	\$ 219,972		\$ 800,681
TIF 2	\$ 2,560,000	\$ 357,522		\$ 2,917,522
TIF 4	\$ (2,176,584)	\$ 384,405	\$ 161,192	\$ (1,953,371)

NON-HOME RULE SALES TAX SUBSIDY



ILLINOIS CAPITAL BILL FUNDS

- THE VILLAGE IS FORTUNATE TO HAVE TEN (10) PROJECTS INCLUDED IN THE REBUILD ILLINOIS CAPITAL BILL
- TOTAL AVAILABLE FUNDING THROUGH REBUILD ILLINOIS PLAN IS \$4,988,000
- NO TIMEFRAME IN DISTRIBUTION OF FUNDS
- 6 PROJECTS ARE IN THE 2022-2031 CIP
- STILL WAITING ON AGREEMENTS AND FUNDING!



REBUILD ILLINOIS PROJECT SUMMARIES

Section	Project Summary	Funding Level
190	Department of Natural Resources for a grant to the Village of Lombard for costs associated with water infrastructure improvements.	\$4,000,000
990	Department of Commerce and Economic Opportunity for a grant to the Village of Lombard for costs associated with sewer improvements on Highland Avenue.	\$213,000
1000	Department of Commerce and Economic Opportunity for a grant to the Village of Lombard for costs associated with drainage improvements on Woodrow Avenue.	\$150,000
625	Department of Commerce and Economic Opportunity for a grant to the Village of Lombard for costs associated with infrastructure projects including but not limited to road improvements.	\$150,000
95	Department of Commerce and Economic Opportunity for a grant to the Village of Lombard for costs associated with infrastructure, public security and safety improvements.	\$50,000

REBUILD ILLINOIS PROJECT SUMMARIES

Section	Project Summary	Funding Level
1220	Department of Commerce and Economic Opportunity for a grant to the Village of Lombard for costs associated with capital improvements.	\$50,000
1325	Department of Commerce and Economic Opportunity for a grant to the Lombard Police Department for costs associated with the purchase of equipment.	\$25,000
1330	Department of Commerce and Economic Opportunity for a grant to the Lombard Police Department for costs associated with the capital improvements.	\$25,000
2010	Department of Commerce and Economic Opportunity for a grant to the Village of Lombard for costs associated with pedestrian street construction and other infrastructure improvements.	\$125,000
2125	Department of Commerce and Economic Opportunity for a grant to the Village of Lombard for costs associated with stormwater and sewer updates.	\$200,00

BIG PICTURE ISSUES

- WITH THE EXPIRATION OF THE DOWNTOWN TIF IN 2023, WE ARE LOOKING AT ACCELERATE PROJECTS IN THE DOWNTOWN
 - SIDEWALK PROJECT SCHEDULED FOR CONSTRUCTION IN 2023 TO CORRESPOND WITH ST. CHARLES ROAD PAVING PROJECT (2024)
- TO ADDRESS RAIN EVENTS, THE DEPARTMENT WILL BE TAKING THE FOLLOWING ACTIONS:
 - ENGAGING CONSULTING ENGINEERING FIRMS TO UPDATE PREVIOUS STUDIES TO DETERMINE NEXT STEPS
 - PURCHASED AND DESIGNING A STORMWATER DETENTION/RETENTION FACILITY AT 641 N. MAIN STREET
 - DISCUSSING OPTIONS TO BETTER UTILIZE PARK DISTRICT FACILITIES FOR STORMWATER MANAGEMENT
- LOOK TO MOVE PROJECTS FROM THE CONSTRUCTION FUND TO MFT, TIF OR OTHER FUNDING SOURCES

2022-2031 CIP

- THE 2022-2031 CIP IS PROPOSED AT **\$136,694,118**
 - LOCAL FUNDS IN THE AMOUNT OF **\$110,640,118**
 - NON-LOCAL FUNDS IN THE AMOUNT OF **\$26,054,000**

Local Sources	2022-2031 Funding Level	Non-Local Sources	2022-2031 Funding Level
Building Reserve Fund	\$7,250,000	Motor Fuel Tax Fund	\$16,864,000
Construction Fund	\$39,709,200	Other Sources of Funds (including Federal, State & ICC)	\$7,001,000
Facility Fund	\$1,225,000	Resident Contribution	\$144,000
Parking Capital Reserve Fund	\$409,300	Surface Treatment Program (STP)	\$2,045,000
Tax Increment Financing Funds	\$1,946,000		
Water & Sewer Capital Reserve Fund	\$59,544,618		

2022 CIP FUNDING

- THE 2022 CIP IS PROPOSED AT **\$16,122,400**
 - LOCAL FUNDS IN THE AMOUNT OF **\$8,498,400**
 - NON-LOCAL FUNDS IN THE AMOUNT OF **\$7,624,000**
- CIP PRIORITIZES MAINTENANCE ACTIVITIES TO EXTEND THE USEFUL LIFE OF VILLAGE ASSETS
- VILLAGE SEEKS TO MAXIMIZE OUTSIDE SOURCES OF FUNDING FOR CAPITAL PROJECTS
- 52.71% OF FUNDS IN 2022 CIP ARE FROM OUTSIDE SOURCES – AVERAGE SINCE 2018 IS 79.18%



PROPOSED 2022 CIP EXPENDITURES

- THE 2022 CIP INCLUDES THE FOLLOWING EXPENDITURE AMOUNTS BY CATEGORY:
 - \$22,000 FOR BIKEWAY AND PEDESTRIAN PATH IMPROVEMENTS
 - \$11,700 FOR COMMUTER PARKING FACILITIES
 - \$375,000 FOR FACILITY IMPROVEMENTS AND MAINTENANCE
 - \$7,600 FOR PARKING LOT IMPROVEMENTS
 - \$132,000 FOR PROFESSIONAL SERVICES
 - \$523,000 FOR RIGHT-OF-WAY MAINTENANCE AND BEAUTIFICATION
 - \$4,222,300 FOR SEWER SYSTEM/STORMWATER CONTROL IMPROVEMENTS NOT PERFORMED IN CONJUNCTION WITH A STREET PROJECT
 - \$421,000 FOR SIDEWALK IMPROVEMENTS
 - \$3,009,000 FOR STREET CONSTRUCTION AND MAINTENANCE (*INCLUDING RELATED UNDERGROUND IMPROVEMENTS*)
 - \$913,000 FOR TRAFFIC SIGNAL AND STREET LIGHTING IMPROVEMENTS
 - \$6,485,800 FOR WATER SYSTEM IMPROVEMENTS NOT ATTRIBUTABLE TO A STREET PROJECT.

PROPOSED 2022 CIP PROJECTS

BIKEWAY & PEDESTRIAN PATH IMPROVEMENTS -\$22,000

- SUSTAINABLE TRANSPORTATION PROGRAM – THE 2022 CIP CONTAINS \$22,000 TO IMPLEMENT RECOMMENDATIONS FROM THE VILLAGE-WIDE BICYCLE AND PEDESTRIAN MASTER PLAN. THE PROPOSED WORK FOR 2022 INCLUDES THE INSTALLATION OF ADDITIONAL WAYFINDING SIGNAGE TO DIRECT TRAIL USERS TO COMMUNITY ASSETS SUCH AS DOWNTOWN LOMBARD, PARK AND SCHOOL FACILITIES AND OTHER AMENITIES.



PROPOSED 2022 CIP PROJECTS

COMMUTER PARKING FACILITIES - \$11,700

- COMMUTER PARKING LOTS (MAINTENANCE AND IMPROVEMENTS) - THE FY 2022 CIP CONTAINS \$11,700 FOR WORK TO BE COMPLETED ON THE VILLAGE'S COMMUTER FACILITIES. THE FOLLOWING WORK IS SCHEDULED:
 - STRIPE THE ASPHALT PORTION OF THE HAMMERSCHMIDT PARKING LOT
 - PATCH AND BASE REPAIR OF PARKSIDE EAST LOTS AT CHARLOTTE AND MARTHA
 - CRACKSEAL AND STRIPE THE PARKSIDE WEST LOT

PARKING LOT IMPROVEMENTS - \$7,500

- VILLAGE COMPLEX PAVEMENT MAINTENANCE – THE VILLAGE HAS ESTABLISHED A SCHEDULE FOR IMPROVEMENTS FOR THE PARKING LOTS AT VILLAGE FACILITIES. THE FY 2022 CIP CONTAINS \$7,500 FOR MAINTENANCE PUBLIC WORKS PARKING LOT, HOLLOMAN DRIVE AND THE CIVIC CENTER RESERVOIR.

PROFESSIONAL SERVICES - \$132,000

- CONSULTING ENGINEERING SERVICES - 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%). THERE IS \$116,000 IN THE 2022 CIP FOR THE CONTRACT.
- ROADWAY NETWORK ANALYSIS - THE VILLAGE OF LOMBARD'S PAVEMENT MANAGEMENT POLICY ADOPTED IN 2018 SET GOALS 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. THE COST OF THE EVALUATION OF THE COLLECTOR/ARTERIAL ROADWAYS IS \$16,000.

PROPOSED 2022 CIP PROJECTS

FACILITY MAINTENANCE AND IMPROVEMENTS - \$375,000

- FLEET MAINTENANCE FACILITY IMPROVEMENT PROJECT – THE VILLAGE HAS INCLUDED \$100,000 IN THE 2022 CIP FOR THE ARCHITECTURAL SERVICES FOR THE FLEET SERVICES FACILITY IMPROVEMENT PROJECT. 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 VILLAGE WILL BUILD OFF OF THE SPACE NEEDS ANALYSIS CONDUCTED IN 2018 TO DESIGN A NEW FACILITY, WITH CONSTRUCTION ANTICIPATED IN 2023.
- PUBLIC SAFETY FACILITY ASSESSMENT – AS VILLAGE FACILITIES ARE AGING AND NEARING THEIR USEFUL LIFE, THE VILLAGE HAS INCLUDED \$40,000 IN THE 2022 CIP TO CONDUCT AN ASSESSMENT OF SEVERAL FACILITIES USED BY POLICE AND FIRE. THE ASSESSMENT OF THE PUBLIC SAFETY FACILITIES WILL PROVIDE RECOMMENDATIONS FOR THE USE AND CAPITAL IMPROVEMENTS THAT WILL BE CRITICAL TO DEVELOP A LONG-TERM STRATEGY TO ADDRESS OPERATIONAL NEEDS.
- PUBLIC WORKS GENERATOR REPLACEMENT – THE 2022 CIP CONTAINS \$150,000 FOR THE REPLACEMENT OF THE ON-SITE GENERATOR LOCATED AT PUBLIC WORKS. 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.
- GENERAL FACILITY MAINTENANCE – THE FUNDING FOR THIS PROGRAM IS \$85,000 FOR 2022. THESE FUNDS ARE USED FOR THE GENERAL MAINTENANCE OF THE VILLAGE FACILITIES, NOT ATTRIBUTABLE TO A SPECIFIC PROJECT.

PROPOSED 2022 CIP PROJECTS

RIGHT OF WAY MAINTENANCE AND BEAUTIFICATION

- RIGHT-OF-WAY BEAUTIFICATION PROGRAM – 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 \$75,000 IN FY 2022.
- DOWNTOWN TIF STREETScape IMPROVEMENTS PROGRAM – THIS ANNUAL PROGRAM IS DESIGNED TO IMPROVE THE STREETScape ELEMENTS, BRICK PAVERS AND OTHER DOWNTOWN FEATURES. THE PROGRAM CONTAINS \$29,000 FOR WORK IN 2022.
- TREE PLANTING PROGRAM – THE VILLAGE HAS MOVED THE EXPENSES RELATED TO THE VILLAGE'S ANNUAL TREE PLANTING PROGRAM FROM THE OPERATING BUDGET TO THE CIP AND WILL BEGIN FUNDING THE PROGRAM THROUGH THE CONSTRUCTION FUND. THE 2022 CIP CONTAINS \$195,000 FOR THE PROGRAM. ADDITIONAL FUNDS HAVE BEEN ALLOCATED TO ADDRESS THE PLANTING DEFICIT.
- TREE TRIMMING AND REMOVAL – SIMILAR TO THE TREE PLANTING PROGRAM, THE VILLAGE HAS MOVED THE REMOVAL AND STUMP GRINDING PROGRAMS TO THE CIP. THESE PROGRAMS WILL BE FUNDED BY MOTOR FUEL TAX FUND AT A LEVEL OF \$124,000 IN 2022.
- DOWNTOWN BRICK PAVER PROJECT - THE FY 2022 CIP CONTAINS \$100,000 TO ADDRESS THE BRICK PAVER SIDEWALKS THROUGHOUT DOWNTOWN LOMBARD. STAFF PRESENTED A REPORT TO THE VILLAGE BOARD IN 2017 THAT IDENTIFIED SEVERAL MEANS TO ADDRESS THE DEFICIENT CONDITIONS. THE VILLAGE WILL BE INSTALLING CONCRETE WALKING SURFACES WITH BRICK PAVERS INSET AS A DECORATIVE ELEMENT. CONSTRUCTION IS ANTICIPATED IN 2023 AT A COST OF \$1,800,000 AND WILL BE COORDINATED WITH THE ST. CHARLES ROAD PAVING PROJECT.

PROPOSED 2022 CIP PROJECTS

SEWER SYSTEM/STORMWATER IMPROVEMENTS - \$4,222,300

- LARGE DIAMETER COMBINED SEWER REHABILITATION – THE PROJECT CONSISTS OF THE INSPECTION AND ASSESSMENT FOR THE AS-BUILT CONDITION OF APPROXIMATELY 10,955 FEET OF 90-INCH, 96-INCH AND 108-INCH DIAMETER COMBINED SANITARY SEWER. THE COMBINED SEWER WAS CONSTRUCTED DURING THE 1930'S AND 1940'S AND VARIES IN DEPTH FROM 11 FT. TO 28 FT. WITHIN THE PROJECT LIMITS. THE SEWERS RECEIVED MINOR REHABILITATION IN THE 1970S. THE SEWER RUNS THROUGH RESIDENTIAL NEIGHBORHOODS AND IN SEVERAL AREAS, TRAVERSES THE REAR YARDS OF RESIDENTIAL PROPERTIES. THE COMBINED SEWER IS TRIBUTARY TO 800 ACRES IN LOMBARD. THIS PROJECT ADDRESSES THE SEGMENTS FROM LOMBARD COMMONS TO THE WESTERN BORDER OF THE VILLAGE AND GLENBARD WASTEWATER AUTHORITY. THE CIP CONTAINS \$201,000 IN 2022 FOR DESIGN WORK RELATED TO THE PROJECT. THE PROJECT IS ANTICIPATED TO BE CONSTRUCTED IN 2023 AT A COST OF \$16,796,200. **THE VILLAGE HAS RECEIVED PRELIMINARY APPROVAL FOR FUNDING THROUGH THE IEPA STATE REVOLVING FUND (SRF).**
- SOUTH LOMBARD SANITARY FORCE MAIN/RELIEF SEWER – THE CIP CONTAINS FUNDS IN 2022 TO REHABILITATE AND EXPAND CAPACITY IN THE 16" FORCEMAIN THAT RUNS FROM THE YORKTOWN LIFT STATION TO THE GRAVITY SEWER LOCATED ALONG 22ND STREET JUST WEST OF HIGHLAND AVENUE. A SECOND PHASE OF THE PROJECT INCLUDES THE CONSTRUCTION OF A RELIEF SEWER THAT WILL RUN FROM THE CONNECTION POINT OF THE FORCEMAIN AND GRAVITY SEWER TO THE WEST. THE RELIEF SEWER WILL ADDRESS SANITARY SEWER SURCHARGING DOWNSTREAM OF THE FORCE MAIN AND ALLOW FOR FURTHER GROWTH AND DEVELOPMENT ON THE SOUTH END OF LOMBARD. THE 2022 CIP INCLUDES \$1,860,000 TO COMPLETE BOTH PHASES OF THE PROJECT.

PROPOSED 2022 CIP PROJECTS

SEWER SYSTEM/STORMWATER IMPROVEMENTS (CONT.)

- GENERATOR RECEPTACLE PROJECT – AS PART OF THE VILLAGE'S ONGOING EFFORT TO ENSURE CONTINUITY OF OPERATIONS FOR PUMPING FACILITIES, THE VILLAGE HAS INCLUDED FUNDS INT THE 2022 TO UPGRADE GENERATOR RECEPTACLES. THE VILLAGE IS UPDATING THE PANELS TO ALLOW FOR A BACKUP CONNECTION FOR A MOBILE UNIT, WHICH WILL ALLOW FOR A HIGHERE LEVEL OF REDUNDANCY. THE PROJECT WILL REPLACE ALL EXISTING BACKUP GENERATOR PLUGS WITH AN 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.
- CHARLES LANE BASIN IMPROVEMENTS – THE 2022 CIP CONTAINS \$35,000 FOR THE DESIGN PHASE FOR IMPROVEMENTS TO THE CHARLES LANE BASIN. THE PROJECT IS EXPECTED TO BE CONSTRUCTED IN 2023 AT AN ESTIMATED COST OF \$725,000. 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. SCOPE TO BE REVIEWED AS PART OF THE DESIGN EFFORT.

PROPOSED 2022 CIP PROJECTS

SEWER SYSTEM/STORMWATER IMPROVEMENTS (CONT.)

- WOODROW DRAINAGE REPAIRS – THE FY 2022 CIP CONTAINS \$213,000 TO FUND THE INSTALLATION OF UNDER DRAIN, BYPASS STORM CONNECTION, MINOR STORM SEWER REMOVAL AND REPLACEMENT, STORM SEWER POINT REPAIRS AND RESTORATION. WORK TO BE DONE TO ADDRESS GROUND WATER ISSUES, BEFORE ROADWAY REHABILITATION. THE VILLAGE RECEIVED A COMMITMENT OF REBUILD ILLINOIS FUNDS FOR THIS PROJECT, WHICH WAS INITIALLY INCLUDED IN THE 2021 CIP. ONCE FUNDS ARE RECEIVED FOR THE PROJECT, THE VILLAGE WILL ADVANCE THE PLAN TO CONSTRUCTION.
- SOUTH LOMBARD SANITARY SEWER EXTENSION (SRI) – THIS PROJECT WILL EXTEND A SANITARY SEWER FROM QUEENSBURY AND VALLEY THROUGH A COMED EASEMENT TO THE EXISTING GLENBARD WASTEWATER AUTHORITY GWA SOUTH REGIONAL INTERCEPTOR (SRI). THIS WILL IMPROVE SANITARY SEWER CONDITIONS IN THE SOUTHWEST SECTION OF LOMBARD AND WILL REDUCE SANITARY SEWER OVERFLOWS (SSOS). THE 2022 CIP CONTAINS \$490,000 FOR THE PROJECT.
- HIGHLAND AVENUE STORM SEWER – THE VILLAGE RECEIVED REBUILD ILLINOIS FUNDS TO COMPLETE A PROJECT THAT INCLUDES THE CONSTRUCTION OF APPROXIMATELY 350 LINEAR FEET OF 30-INCH DIAMETER STORM SEWER. INCLUDED IN THE PROJECT IS RESOLUTION OF UTILITY CONFLICTS AND RECONSTRUCTION OF THE CONCRETE PAVEMENT, CURB AND GUTTER. DUE TO A DELAY IN THE REBUILD ILLINOIS FUNDING, THE PROJECT HAS BEEN INCLUDED IN THE 2023 CIP FOR CONSTRUCTION. THE 2022 CIP CONTAINS \$40,000 FOR THE DESIGN AND SURVEY WORK.

PROPOSED 2022 CIP PROJECTS

SEWER SYSTEM/STORMWATER IMPROVEMENTS (CONT.)

- DETENTION POND MAINTENANCE AND IMPROVEMENTS - THE VILLAGE HAS DEVELOPED A MAINTENANCE SCHEDULES FOR THE VILLAGE OWNED DETENTION FACILITIES. THE FY 2022 CIP CONTAINS \$43,000 FOR THE FOLLOWING PROJECTS
 - BURN & VEGETATION MANAGEMENT AT THE FOLLOWING SITES; CIVIC CENTER POND & PUBLIC WORKS LOT, CENTRAL PRESSURE ADJUSTING STATION, HAMMERSCHMIDT COMMUTER LOT, PARKER/KRAMER DETENTION BASIN, GRACE/CENTRAL BASIN, ECHO POND, MORRIS POND, THE SURGES CENTER AND TERRACE VIEW POND
- SEWER/STORMWATER MAINTENANCE PROGRAMS – THE FY 2022 CIP CONTAINS FUNDING FOR THE FOLLOWING RECURRING MAINTENANCE (RM) PROGRAMS:
 - \$91,000 FOR THE UNDERGROUND STRUCTURE MAINTENANCE PROGRAM
 - \$26,000 FOR THE BACKYARD FLOODING PREVENTION PROGRAM
 - \$62,000 FOR OVERHEAD SEWER GRANT PROGRAM
 - \$232,000 FOR SEWER MAINTENANCE AND IMPROVEMENTS PROGRAM
 - \$91,000 FOR THE SANITARY SEWER LINING PROGRAM
 - \$91,000 FOR THE CATCH BASIN CLEANING PROGRAM
 - \$63,000 FOR THE SEWER STUB LINING PROGRAM
 - \$52,000 FOR THE CLEAR WATER DISCONNECT PROGRAM
 - \$122,000 FOR THE MANHOLE INSPECTION AND REHABILITATION PROGRAM
 - \$128,000 FOR THE SEWER COLLECTION SYSTEM MAINTENANCE (FORMERLY THE SEWER TELEVISIONING & CLEANING PROGRAM AND THE LARGE SEWER FLUSHING PROGRAM)
 - \$155,000 FOR THE PUMP/LIFT STATION MAINTENANCE PROGRAM
 - \$52,000 FOR THE SANITARY SEWER INVESTIGATION PROGRAM

PROPOSED 2022 CIP PROJECTS

SIDEWALK IMPROVEMENTS -\$421,000

- 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 2022 CIP IS \$251,000.
- 22ND STREET SHARED USE PATH IMPROVEMENTS – 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 \$170,000 IN 2022 FOR THE DESIGN ENGINEERING AND \$1,200,000 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 WILL BE THROUGH MOTOR FUEL TAX.

PROPOSED 2022 CIP PROJECTS

STREET CONSTRUCTION AND IMPROVEMENTS - \$3,009,000

- ROADWAY MAINTENANCE PROGRAMS - THE FY 2022 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.
 - \$162,000 FOR PARKWAY RESTORATION
 - \$35,000 FOR PAVEMENT MARKING REPLACEMENT PROGRAM
 - \$246,000 FOR THE PAVEMENT PRESERVATION PROGRAM
 - \$1,000,000 FOR THE ASPHALT ROADWAY PROGRAM (CONTRACTED SERVICES)
 - \$700,000 FOR THE CONCRETE ROADWAY PROGRAM
 - \$676,000 FOR THE ASPHALT ROADWAY PROGRAM (IN-HOUSE)
- ST. CHARLES ROAD RESURFACING IMPROVEMENTS - 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 PEDESTRIAN IMPROVEMENTS NOT INCLUDED IN THE DOWNTOWN SIDEWALK PROGRAM. THE VILLAGE HAS INCLUDED \$190,000 IN 2022 FOR THE DESIGN ENGINEERING EFFORT. CONSTRUCTION IS EXPECTED TO TAKE PLACE IN 2024 AT A COST OF \$1,980,000. THE VILLAGE RECEIVED \$1,205,000 IN FEDERAL FUNDS THROUGH THE SURFACE TRANSPORTATION PROGRAM (STP).

PROPOSED 2022 CIP PROJECTS

TRAFFIC SIGNAL AND STREET LIGHTING IMPROVEMENTS - \$913,000

- STREET LIGHT AND TRAFFIC SIGNAL POLE REPLACEMENT – THE 2022 CIP PROVIDES \$60,000 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.
- TRAFFIC SIGNAL RECURRING MAINTENANCE – THE 2022 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 22ND STREET & CONVENTION WAY, MAIN STREET & GLENBARD EAST HIGH SCHOOL, HIGHLAND AVENUE & MAJESTIC AND HIGHLAND AVENUE & YORKTOWN CENTER.
- TRAFFIC SIGNAL MODERNIZATION PROGRAM REPLACEMENT – THE 2022 CIP CONTAINS \$600,000 FOR THE CONSTRUCTION OF IMPROVEMENTS TO OPTIMIZE THE TRAFFIC SIGNAL NETWORK ALONG ST. CHARLES ROAD, MAIN STREET AND 22ND 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 VILLAGE'S COST FOR THE PROJECT WILL BE \$225,000.

PROPOSED 2022 CIP PROJECTS

WATER SYSTEM IMPROVEMENTS -\$6,485,800

- WATERMAIN MAINTENANCE & IMPROVEMENTS PROGRAM - THE FY 2022 CIP CONTAINS \$175,000 FOR THE WATERMAIN MAINTENANCE AND IMPROVEMENT PROGRAMS NOT ASSOCIATED WITH A STANDALONE ROADWAY OR WATER SYSTEM PROJECT.
- LEAD SERVICE LINE REPLACEMENT GRANT PROGRAM – WITH THE INCREASED FOCUS ON LEAD IN DRINKING WATER, LEGISLATION HAS BEEN APPROVED AND NEW REQUIREMENTS IMPOSED FOR 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 2022 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. 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 HAS ENTERED 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 2022 CIP CONTAINS \$351,300 FOR THE PROJECT.

PROPOSED 2022 CIP PROJECTS

WATER SYSTEM IMPROVEMENTS (CONT.)

- HIGHLAND AVENUE WATER TANK (PAINTING & REPAIRS) – THE 2022 CIP CONTAINS \$35,000 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 2022 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 PROJECT IS ANTICIPATED TO BE CONSTRUCTED THROUGH A DESIGN BUILD CONTRACT.
- HILL AVENUE UTILITY EXTENSION – 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 I-355. GLEN ELLYN WILL SERVE AS THE PROJECT LEAD. BASED UPON THE INTERGOVERNMENTAL AGREEMENT BETWEEN GLEN ELLYN, LOMBARD'S PORTION OF THE PROJECT IS BASED UPON THE YEAR THAT THE PROJECT IS CONSTRUCTED. THE 2022 CIP CONTAINS \$450,000 FOR THE WATERMAIN IMPROVEMENT.

PROPOSED 2022 CIP PROJECTS

WATER SYSTEM IMPROVEMENTS (CONT.)

- SOUTH LOMBARD WATER STORAGE FACILITY – THE 2022 CIP CONTAINS \$4,350,000 FOR 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 VILLAGE HAS IDENTIFIED A SITE FOR THE TOWER ALONG BUTTERFIELD ROAD. THE PROJECT INCLUDES REHABILITATION OF THE 10" AND 12" WATER MAIN ALONG BUTTERFIELD ROAD. THE VILLAGE HAS RECEIVED A FUNDING COMMITMENT OF \$4,000,000 FROM THE REBUILD ILLINOIS CAPITAL BILL FOR THE PROJECT.
- NORTH GRACE STREET UTILITY IMPROVEMENTS – THE VILLAGE HAS INCLUDED \$297,000 IN THE 2022 CIP FOR DESIGN ENGINEERING AND SUBSURFACE UTILITY EXPLORATION (SUE) 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 CONSTRUCTION OF THE IMPROVEMENTS IS INCLUDED IN THE 2023 CIP AT A COST OF \$3,063,000. THE VILLAGE HAS INCLUDED FUNDS IN THE 2027 CIP FOR THE RESURFACING OF GRACE STREET BETWEEN THE UPRR AND NORTH AVENUE.
- NORTH AVENUE STANDPIPE REHABILITATION – THE 2022 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



WATER MAIN REHABILITATION

- 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 (AWWA) 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, CONSEQUENCE OF FAILURE** AND OTHER FACTORS MUST BE USED TO DETERMINE REPLACEMENT OR REPAIR STRATEGIES.
- 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 TYPE OF OPERATIONS AND THE SIZE OF EACH DEPARTMENT MAY HAVE BEEN MUCH DIFFERENT.** THE VILLAGE HAS SEEN AN 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.** IMPROVEMENTS WILL FOCUS ON OPERATIONAL CHANGES LESS THAN CONDITION OF FACILITIES.



Thank you for your time and consideration of the FY 2022-2031 CIP

