

VILLAGE OF LOMBARD

2020-2029 CIP



Village Board of Trustee Workshop
August 26, 2019

2020-2029 CIP

- CIP developed to articulate the goals and objectives of the Village.
- Based upon Village Board strategic goals and objectives .
- Projects developed and administered in accordance with Federal, State, County, Village and Departmental policies and regulations.
- Plan seeks to extend the useful life of Village owned/maintained assets and infrastructure.

2020-2029 CIP FUNDING

Local Sources

- Building Fund
- Construction Fund
- Facility Fund
- Hotel/Motel Fund
- Parking Capital Reserve Fund
- Tax Increment Financing Fund
- Water/Sewer Capital Reserve Fund

Non-Local Sources

- Motor Fuel Tax
- Grants
- Resident Contributions

2020-2029 CIP FUNDING

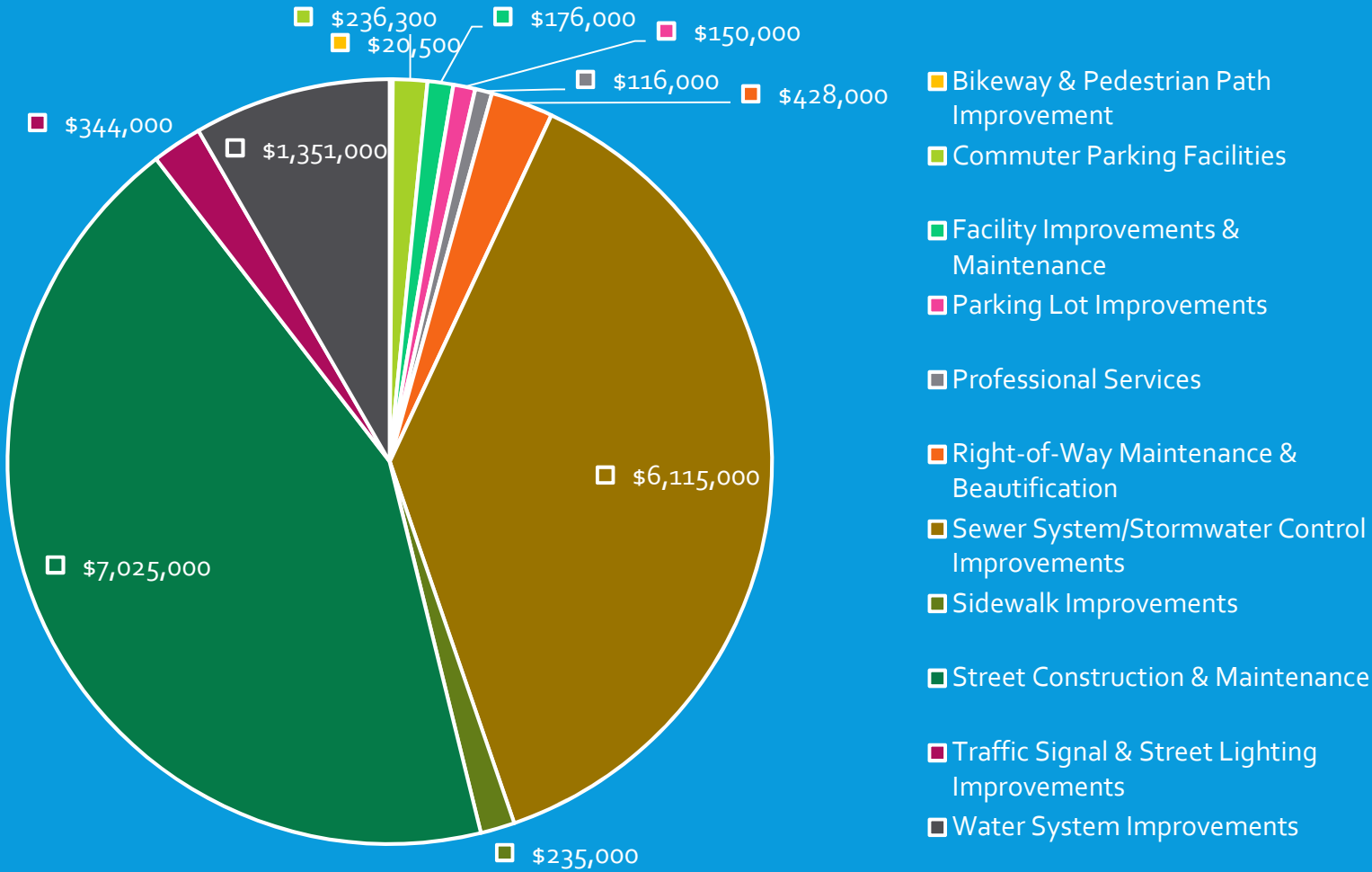
- 10 year program estimate is \$152,553,100
 - Local Funding = \$136,717,700 (89.62%)
 - Non-Local Funding = \$15,835,400 (10.38%)
- 2020 CIP program estimate is \$16,196,800
 - Local Funding = \$12,497,200 (77.16%)
 - Non-Local Funding = \$3,699,600 (22.84%)

2020 CIP CATEGORIES

- CIP is broken down into categories, based upon the project type:

- Bikeway & Pedestrian Path Improvements - \$20,500 (.13%)
- Commuter Parking Facilities - \$236,300 (1.46%)
- Facility Improvements & Maintenance - \$176,000 (1.09%)
- Parking Lot Improvements - \$150,000 (.93%)
- Professional Services - \$116,000 (.72%)
- Right-of-Way Maintenance & Beautification - \$428,000 (2.64%)
- Sewer System/Stormwater Control Improvements - \$6,115,000 (37.75%)
- Sidewalk Improvements - \$235,000 (1.45%)
- Street Construction & Maintenance - \$7,025,000 (43.37%)
- Traffic Signal & Street Lighting Improvements - \$344,000 (2.12%)
- Water System Improvements - \$1,351,000 (8.34%)

2020-2029 CIP BY CATEGORY



2020 CIP PROJECT SUMMARY

- Bikeway & Pedestrian Path Improvements
 - Sustainable Transportation Program
 - The proposed work for 2020 includes the striping and pavement markings along Madison Street.
- Commuter Parking Facilities
 - Maintenance schedule established for each facility.
 - Eliminating work at Premium Quarterly Lot (Main/Parkside) and 101 S. Main.
 - Crack seal and stripe the St. Charles Road Quarterly Lot
 - Grind and Overlay the Maple Street Lot (*funded by the Helen Plum Library*)
 - Striping and vacuuming of the impervious section of the Hammerschmidt Commuter Lot
 - Grind and Overlay of the Park/Elizabeth Quarterly Lot

2020 CIP PROJECT SUMMARY

- Facility Maintenance & Improvements
 - Village Complex Lighting Improvement
 - The project entails upgrading the existing shoebox lighting fixtures with LED retrofit kits. The Village will self-perform the installations. This project will continue the Village's effort to reduce energy and maintenance costs associated with the street lighting system.
 - Village Hall HVAC Improvements
 - This project will replace a 40-ton A/C condenser for the Village Hall that is approximately 25 years old. This project will complete the rehabilitation of the HVAC system at the Village Hall.
- General Facility Maintenance

2020 CIP PROJECT SUMMARY

- Parking Lot Improvements

- Village Complex Pavement Maintenance

- The Village has established a program to cover the cost and the schedule for improvements for the parking lots at Village facilities
 - 2020 program includes crack sealing, seal coating, striping, patching/base repair and vacuuming of the various lots on the complex

- Parking Lot at 115 W. St. Charles Road

- The Village has plans to resurface and stripe the downtown parking lot. Agreements with adjacent property owners will be sought to pave the lot under the Village's contract with the property owners contributing to the project.

- Professional Service

- 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%)

2020 CIP PROJECT SUMMARY

- Right-of-Way Maintenance & Beautification
 - Right-of-Way Beautification Program
 - This annual program is designed to improve landscaped areas in the Village to enhance the aesthetic appeal of the Village
 - Downtown TIF Streetscape Improvements Program
 - This annual program is designed to improve the streetscape elements, brick pavers and other downtown features
- Parkside Retaining Wall
 - The FY 2020 CIP contains funds for the repair of the retaining wall within the UPRR right-of-way. This project has been in the Village's CIP for approximately 10 years. Plans were completed in 2014 for the project. In June 2019, a section of the wall collapsed.

2020 CIP PROJECT SUMMARY

- Sewer System/Stormwater Improvements
 - Large Diameter Combined Sewer Rehabilitation
 - The Village completed the inspection of the 108" storm sewer that runs along North Broadway from Hickory to Finley and outfalls to the East Branch of the DuPage River.
 - Based upon the results of the inspection, the Village has included \$4,088,000 for the construction of the rehabilitation.
 - The CIP contains approximately \$12,000,000 over the next three (3) years to complete the rehabilitation.
 - The Village has applied for an IEPA State Revolving Fund Loan for the project.
 - South Lombard Sanitary Forcemain/Relief Sewer
 - The CIP contains \$950,000 in 2020 to line 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.

2020 CIP PROJECT SUMMARY

- Sewer System/Stormwater Improvements
 - Charles Lane Pond Pump Replacement
 - This project will replace the pumps at Charles Lane Pond with larger capacity pumps to accommodate capacity.
 - Detention Pond Maintenance & Improvements
 - The Village has developed a maintenance schedule for the Village owned detention facility
 - Vegetation Management at the Grace and Central Pond
 - Vegetation Management at the Echo Pond
 - Vegetation Management and Water Surface Management at the Morris Pond
 - Vegetation Management and Water Surface Management at Terrace View Pond Center
- Manhole Inspection and Rehabilitation Program
 - The Village has established comprehensive manhole inspection and rehabilitation program that over time will encompass all the structures within the Village
 - The scope of this program is the inspection of manholes by a high definition camera and recording GPS information along with pertinent information about the manhole
 - Subsequently all structures that are found to be in substandard condition will be repaired

2020 CIP PROJECT SUMMARY

- Sewer System/Stormwater Improvements
 - Cambria Lift Station Rehabilitation
 - The project includes the rehabilitation of the existing steel wet well and the repair of the cathodic protection system
 - The project includes the installation of new discharge piping, pump bases, Flygt pumps, and epoxy coating of wet well
 - Terrace View Pond – Outfall Improvements/ Repairs
 - As part of the Village’s ongoing effort to reduce flooding in the area near Terrace View Pond, the Village plans include the installation of manholes, resetting and replacing portions of storm sewer pipe, installing grates, adding rip rap and minor grading and landscaping improvements

2020 CIP PROJECT SUMMARY

- Sewer System/Stormwater Improvements
 - Sewer/Stormwater Maintenance Programs
 - \$85,000 for the Underground Structure Maintenance Program
 - \$24,000 for the Backyard Flooding Prevention Program
 - \$58,000 for Overhead Sewer Grant Program
 - \$218,000 for Sewer Maintenance and Improvements Program
 - \$85,000 for the Sanitary Sewer Lining Program
 - \$85,000 for the Catch Basin Cleaning Program
 - \$59,000 for the Sewer Stub Lining Program
 - \$50,000 for the Clear Water Disconnect Program
 - \$120,000 for the Sewer Collection System Maintenance (formerly the Sewer Televising & Cleaning Program and the Large Sewer Flushing Program)
 - \$145,000 for the Pump/Lift Station Maintenance Program

2020 CIP PROJECT SUMMARY

- Sidewalk and Curb Program
 - The Village has consolidated all of the sidewalk programs to afford greater flexibility.
 - The components of the Program include:
 - Trip Hazard Program
 - The repair and replace existing sidewalks determined to be a trip hazard pursuant to Village policies
 - Deteriorated Sidewalk Program
 - This program established under Village Board policy provides a 50% cost share to residents for the replacement of damaged/deteriorated sidewalks
 - ADA Compliance – Sidewalks at Intersections
 - The program seeks to improve crosswalks to bring all crosswalks into compliance with proposed Federal PROWAG (Public Rights-of-Way Accessibility Guidelines) program
 - Curb Replacement Program
 - Replaces deficient sections of curb that affect drainage

2020 CIP PROJECT SUMMARY

- Street Construction & Improvements
 - Lombard Meadows 3: Magnolia Circle
 - The project is a full reconstruct of Magnolia Circle to current Village standards
 - Project includes work to allow the vacation of Magnolia Circle west of Cherry Lane
 - Main Street Resurfacing
 - The Village has been awarded Federal Surface Transportation Program funding for the resurfacing of Main Street between Wilson Avenue and St. Charles Road
 - Improvements to the sidewalks to comply with the accessibility codes will be performed in conjunction with the roadway improvements.

2020 CIP PROJECT SUMMARY

- Roadway Maintenance Programs
 - The Village has consolidated several of the maintenance programs to provide economies of scale and flexibility
 - These programs will be conducted in accordance with the recently adopted Village Board Policy on Pavement Maintenance and the Village's Asset Management Plan.
 - The 2020 CIP contains the following programs/funding
 - \$152,000 for Parkway Restoration
 - \$33,000 for Pavement Marking Replacement Program
 - \$232,000 for the Pavement Preservation Program (*formerly the Surface Treatment Program and the Crack Sealing Program*)
 - \$1,608,000 for the Asphalt Roadway Program (*formerly the Asphalt Utility Patching Program, the General Local Street Resurfacing Plan, the Local Street Resurfacing Plan with Village Forces and the Full Depth Asphalt Patching Program*)
 - \$1,042,000 for the Concrete Roadway Program (*formerly the Concrete Street Rehabilitation Program and the Concrete Utility Patching Program*)

2020 CIP PROJECT SUMMARY

- Traffic Signal & Street Lighting Improvements

- Street Light & Traffic Signal Pole Replacement

- This project provides for the maintenance and replacement of existing street light and traffic signal poles that are not included in a specific project

- Traffic Signal Modernization Program Replacement

- The 2020 CIP contains \$188,000 for design engineering for the optimization of 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 partners submitted a grant application for CMAQ funding and received preliminary approval for Federal funding of the project

2020 CIP PROJECT SUMMARY

- Traffic Signal & Street Lighting Improvements
 - Pole/Arm/Lighthead Replacement
 - The Village anticipates repairing or replacing the cobra head lighting along South Finley (Roosevelt to Village Limits), 22nd Street (Finley to Fairfield) and Highland Avenue (20th Street to Village limits)
- Water System Improvements
 - Watermain Maintenance & Improvements Program
 - The FY 2020 CIP contains \$165,000 for the Watermain Maintenance and Improvement Programs not associated with a standalone roadway or water system project

2020 CIP PROJECT SUMMARY

- Water System Improvements
 - High Service Pump Replacement
 - the program contains funds for the rehabilitation of potable water high service pumps at various locations
 - A schedule for the maintenance of the pumps has been developed to ensure proper operation of the equipment
 - The Village plans on rehabilitating pumps at the Civic Center Reservoir in 2020
 - Lead Service Line Replacement Program
 - The IDPH and IEPA has introduced legislation and requirements in education, notification, and elimination of lead in drinking water
 - The Village established a reimbursement program to assist water customers in the replacement of lead service lines on the private portion of their water service
 - The grant would assist with funding of 75% up to \$5,000 for the cost of private lead service line replacement.

2020 CIP PROJECT SUMMARY

- Water System Improvements

- South Lombard Water Storage Facility

- 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
 - TIF Funds may be eligible for the construction

2020 CIP PROJECT SUMMARY

- Water System Improvements
 - Pipe Gallery & Concrete Rehabilitation Program
 - The program will rehabilitate the water system piping and ancillary equipment; including flooring, walls and ceilings at several water booster pumping stations
 - Work will include the removal of old paint surfaces, sand blasting the necessary equipment and priming and painting with new paint or epoxy coatings
 - This is the final year of this 4 year program
 - Finley/Hickory Water Main Replacement
 - This project includes the replacement of a twelve (12) inch diameter watermain that runs under the one hundred and eight (108) inch diameter interceptor sewer at the intersection of Finley Road and Hickory Street
 - This water main must be augured and sleeved to go under the interceptor sewer.

2020 CIP PROJECT SUMMARY

- Water System Improvements

- Civic Center Reservoir Pressure Adjusting Station

- The pressure adjusting station at the Civic Center Reservoir controls the flow of water from the DuPage Water Commission into the Village's water distribution system
 - This project will address infiltration of ground and storm water entering the facility and the repair of an outside vent

- Highland Avenue Water Tank

- This project includes funding for the sandblasting and painting of the elevated water tank located behind Fire Station #44 on Highland Avenue
 - The Village will be utilizing a Master Service Agreement (MSA) for the repairs and maintenance of the tank
 - An MSA provides for a single entity to be accountable for the annual inspection, maintenance and repairs of the tank, as well as the painting of the tank
 - The costs of this activity are spread out within the CIP and allows the Village to smooth expenditures related to the maintenance and repair of the facility.

2020 CIP PROJECT SUMMARY

- Water System Improvements
 - Kelly Court Watermain Replacement
 - The Village has experienced significant break history on the 6" watermain in Kelly Court
 - The Village will replace approximately 370' of watermain. Additional improvements to the sanitary sewer will be made
 - The roadway will also be resurfaced following the utility improvements.
 - Highland Avenue Water Tank
 - North Avenue Standpipe Building Rehabilitation
 - Funds have been included for repairs and rehabilitation of the standpipe building to address settlement and groundwater issues



QUESTIONS