



July 14, 2025

**TO:** Village President and Board of Trustees

**THROUGH:** Scott Niehaus, Village Manager

**FROM:** Carl S. Goldsmith, Director of Public Works

**SUBJECT: FY 2026-FY 2035 Capital Improvement Program**

A Capital Improvement Program (CIP) is a financial planning, budgeting, and management tool that tracks, prioritizes and schedules improvements to public facilities, improvements to Village assets and infrastructure and identifies equipment replacement and repairs. The CIP is a living document that must be reviewed at least annually to ensure that it is compliant with Village priorities and needs. 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 serves 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 to receive 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 studied, designed and 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 on capital expenditure needs for each year are prepared. The projects are then matched with funding available from available 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 2026-2035 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*

Desired Outcome	Key Outcome Indicator	Target	Strategic Initiatives
Facilities adequate to meet operational needs	<ul style="list-style-type: none"> <li>Condition ratings achieved</li> <li>#gaps closed</li> </ul>	<ul style="list-style-type: none"> <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>	<ul style="list-style-type: none"> <li>a) Develop and implement comprehensive facilities plan</li> <li>b) Complete feasibility assessment of shared Public Safety Facility</li> <li>c) Revise Pavement Management Policy (6. J.)</li> <li>d) Develop inspectional program(s) for infrastructure &amp; maintenance strategies</li> <li>e) Enhance CIP implementation to meet targeted needs</li> </ul>
High quality and reliable utility and roadway systems	<ul style="list-style-type: none"> <li>Roadway OCI achieved</li> <li>Water main break rate reduction</li> <li>Sewer back up reduction</li> </ul>	<ul style="list-style-type: none"> <li>OCI of 74/100</li> <li>20 main breaks/100 M by 2024</li> <li>Reduction of 25% in sewer back-ups by 2024</li> </ul>	
Effective project management	<ul style="list-style-type: none"> <li>Deadlines met</li> <li>Budget targets achieved</li> </ul>	<ul style="list-style-type: none"> <li>95% of projects completed on-time/on-budget</li> <li>Change orders limited to +15%</li> </ul>	

The Village uses data derived from the Village’s Asset Management System (AMSP) to determine which improvements will provide the greatest benefit to the community. The evaluation of projects considers a number of factors; however, the two primary factors are criticality of failure of an asset and likelihood of failure of the asset.

This staff report provides a general overview of the 2026-2035 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 2026 through 2035 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 2026-2035. The FY 2026-2035 CIP is proposed at \$200,720,659. 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.

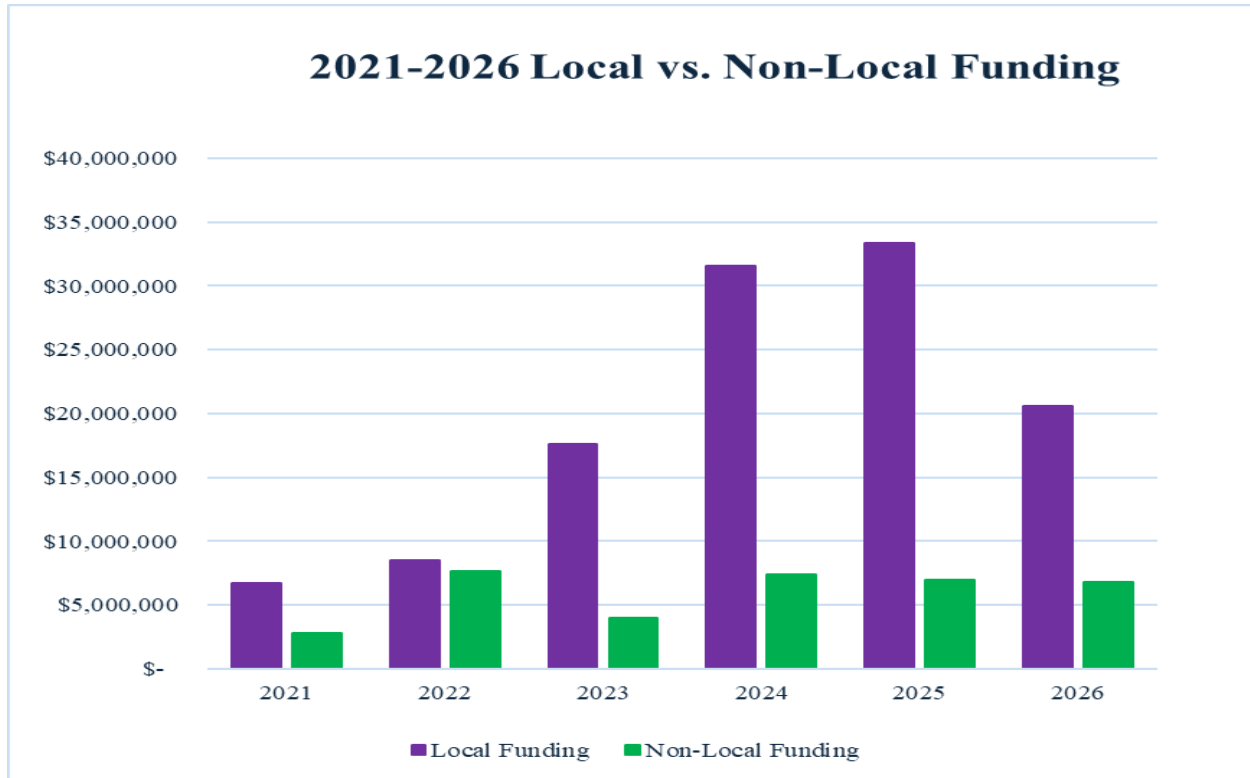
Table 2

Local Sources	2026-2035 Funding Level	Non-Local Sources	2026-2035 Funding Level
Building Reserve Fund	\$51,400,000	Motor Fuel Tax Fund	\$21,968,788
Construction Fund	\$42,582,600	Other Sources of Funds	\$600,000
Economic Development Fund	\$0	Highway Safety Improvement Program (IDOT/FHWA)	\$0
Facility Fund	\$3,902,000	Resident Contribution	\$157,500
Hotel/Motel Fund	\$0	Rebuild Illinois Bonds	\$0
Parking Capital Reserve Fund	\$790,400	Surface Transportation Program (STP)	\$7,870,171
Tax Increment Financing Funds	\$3,250,000	Rebuild Illinois Grants	\$0
Water & Sewer Capital Reserve Fund	\$67,949,200	Grants	\$250,000

A total of \$169,874,200 in local funds and \$30,846,459 in non-local funds are projected to be spent for capital improvements for the FY 2026-2035 Capital Improvement Program. In FY 2026, the CIP is proposed at a funding level of \$27,392,600, with \$20,568,100 in local funds and \$6,824,500 in non-local funds.

The chart on the following page provides an overview of the local versus non-local sources of funding for the Capital Improvements Plan since 2021. 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 (2021-2025) the Village has averaged 73.66% of local funds to support the CIP. The 2026 CIP anticipates that 75.09% of the CIP will be supported by local funding, with the remaining percentage of funds (24.91%) being received from outside sources.

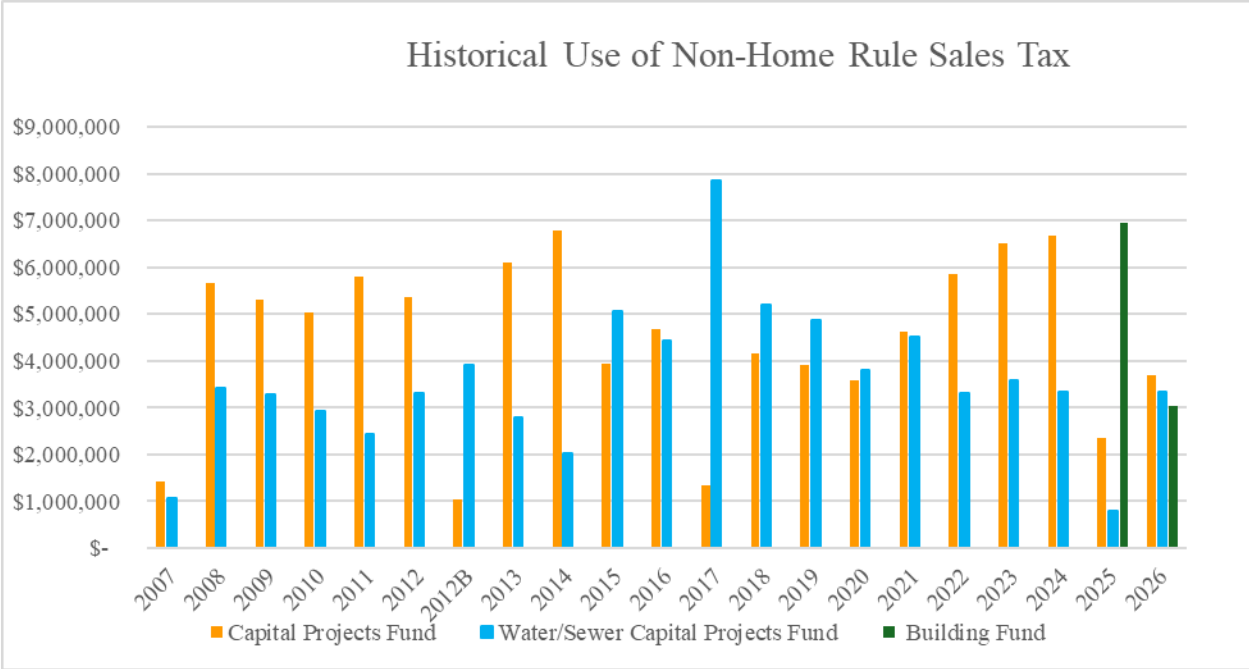
Chart 1



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 1,000 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 table below provides a summary of the annual subsidy provided by the Non-Home Rule Sales Tax to the Water and Sewer Fund.

Chart 2



In 2017, the Village implemented an Asset Management System to track and manage assets in a more data driven mode. The use of data, specifically related to the maintenance of roads, sidewalks and utility systems has led to greater efficiencies and reduce costs of maintenance. The use of data, such as the Overall Condition Index (OCI) to determine what improvements should be made has paid dividends in the Construction Fund. The Village hopes to replicate the success in the Facility Fund and the Water/Sewer Fund.

The savings that has been seen in the Construction Fund has afforded the Village the opportunity to incorporate many facility and utility projects in the 2026-2035 CIP that would otherwise have to be differed due to funding. The Villag has included significant projects in the CIP including the development of a \$5,000,000 water main and sewer lining program over 5 years, replacing the 4” water mains in District 450 at a cost of \$16,200,000 over 5 years and the Lead Service Replacement Program that allocates \$9,000,000 over 9 years.

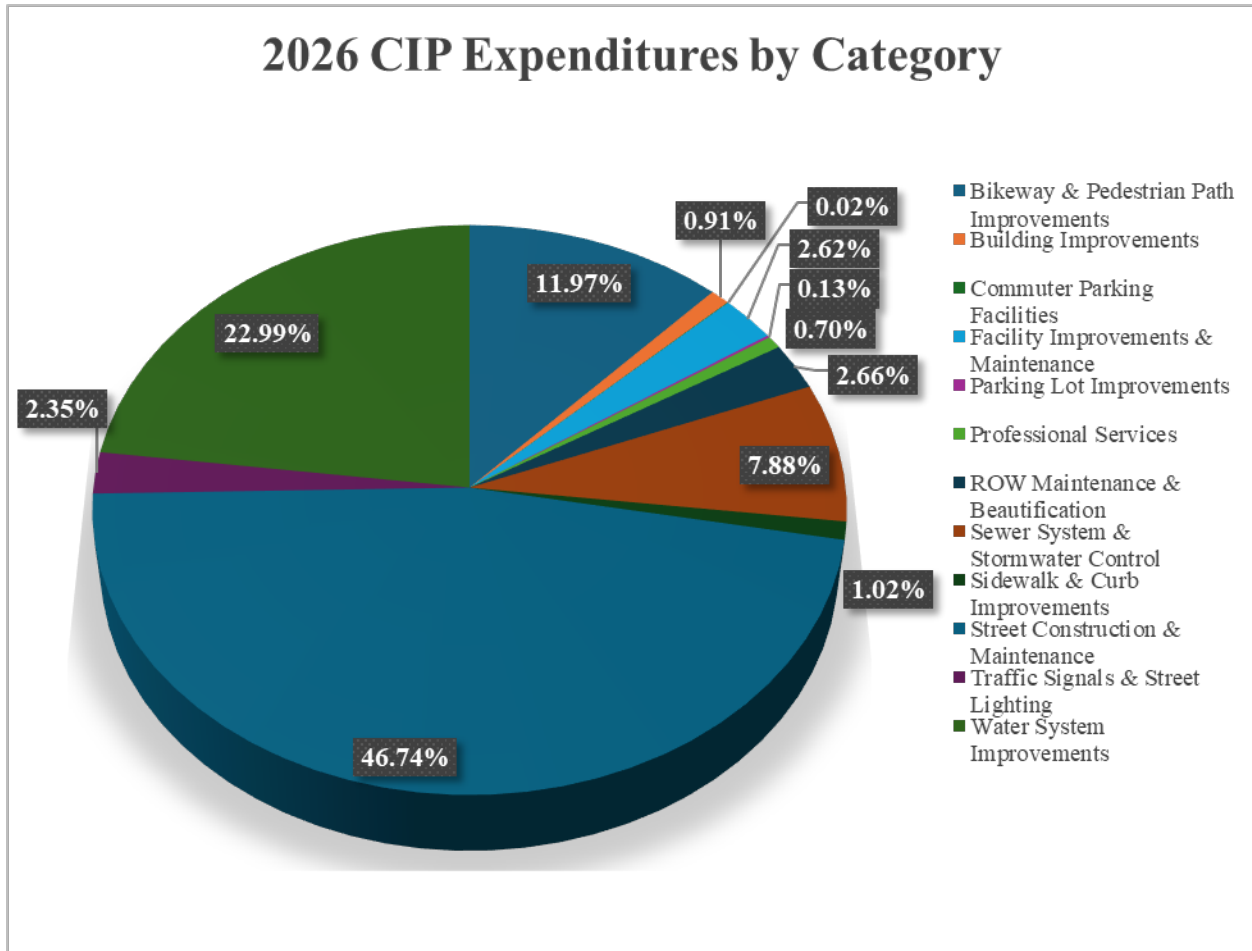
As part of the 2026-2035 CIP, the Village has developed schedules for repairs/replacement of mechanical systems, roofs, overhead garages, generators and other fixed assets. This approach allows the Village to identify the condition of these assets and program funds in a manner similar to the way the Village plans for technology and vehicle replacements. This strategy allows the Village to avoid significant unforeseen project costs.

**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 2026-2035 project.

Included in the proposed FY 2026 CIP of \$27,392,600 are the following expenditures: \$3,279,000 for Bikeway and Pedestrian Path Improvements; \$250,000 for Building projects; \$6,500 for Commuter Parking Facilities; \$717,000 for Facility Improvements and Maintenance; \$36,100 for Parking Lot Improvements; \$193,000 for Professional Services; \$729,000 for Right-of-Way Maintenance and Beautification; \$2,157,500 for Sewer System/Stormwater Control Improvements not performed in conjunction with a street project; \$280,000 for Sidewalk Improvements; \$12,804,000 for Street Construction and Maintenance (including related underground improvements); \$644,000 for Traffic Signal and Street Lighting Improvements; and \$6,296,500 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 2026 CIP.

Chart 3



What follows is the proposed Capital Improvement Plan for 2026-2035. 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 2026 are summarized below and presented by category.

## **Bikeway & Pedestrian Path Improvements - \$3,279,000**

Sustainable Transportation Program – 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 2026 CIP contains \$26,000 for the restriping of the Madison Street Bike Lane in addition to 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.

Arterial Roadway Sidewalk Gap Improvement - 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. The budget for the project is \$1,773,000, which includes \$1,241,000 in STP funding.

Finley Road Shared Use Path Improvement - 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 a concrete multi-use path, ADA ramp improvements, and lighting relocation. This project was included in the Village Wide Bicycle and Pedestrian Masterplan. The 2026 CIP contains \$1,480,000 for the project with \$1,036,000 in STP funding through DMMC.

## **Building Improvements - \$250,000**

Lombard Police Station – The 2026 CIP contains \$250,000 in funding to begin the design for a new police station. The need for a new Police Headquarters has been identified as a strategic objective of the Village Board and is consistent with the recommendation from the space needs assessment completed in 2023.

## **Commuter Parking Facilities -\$6,500**

Commuter Parking Lots (Maintenance and Improvements) - The FY 2026 CIP contains \$6,500 for work to be completed in the Village's Commuter Parking Lots has a maintenance schedule that dictates the maintenance activities.

## **Facility Maintenance and Improvements - \$717,000**

Backup Generator Replacement Program – The Village has developed a replacement program for the various on-site and portable generators to anticipate the year of replacement for each unit. Each generator has a schedule for replacement based upon initial installation date and maintenance schedules. The 2026 CIP includes \$57,000 for the replacement of the generator at the Highland Avenue Pressure Adjusting Station.

Fire Station Facility Improvement Project – The Fire Department has requested funding to be included in the 2026 CIP to fund improvements to the washrooms, flooring, apparatus floor at

Fire Station 45 and 44. The project includes tile, painting, plumbing improvements and kitchen cabinet repair. The Village has included \$150,000 in the CIP.

General Facility Maintenance – The 2026 funding for this program is \$97,000. These funds are used for the general maintenance of the Village facilities, not attributable to a specific project.

Vehicle Storage Garage Floor resurfacing Project – The floor in the Vehicle Storage Garage will be repaired and resurfaced with a non-slip surface. The floor has a number of deficient conditions that will be addressed with this project. The 2026 CIP contains \$100,000 for the project.

Village Facility Mechanical System Rehabilitation/Replacement Program - The Village has developed an annual program that will rehabilitate or replace mechanical systems on a life cycle basis. Each facility has been assessed and a replacement schedule developed for major HVAC/Mechanical components. The 2026 CIP includes \$313,000 for the following repairs/replacements:

- Rooftop Unit at Fire Station 45
- Hot Water Heater at Fire Station 44
- 2 Overhead Heaters at Fire Station 44
- 3 Rooftop Units at Village Hall
- 2 Tube Heaters in the Old Fleet Facility
- Boiler and Expansion Tank at PW Administration Building
- 4 overhead heaters in the Public Works Underground Utilities Building
- 11 Overhead Tube Heaters in the PW Vehicle Storage Garage

### **Parking Lot Improvements - \$36,100**

Village Parking Lot Pavement Maintenance – The Village has established a schedule for improvements for the parking lots at Village facilities. The FY 2026 CIP contains \$36,100 for the following work:

- Paving the Public Works Lot
- Paving Holloman Drive
- Paving the East Lot at the Village Hall

### **Professional Services - \$193,000**

Asset Management Software – The Village has included \$70,000 in the 2026 CIP to cover the cost of the Village's asset management software.

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 \$123,000 in the 2026 CIP for the contract.

## **Right of Way Maintenance and Beautification - \$729,000**

Central Business District Streetscape Program – The Village has included \$20,000 in the CIP to address the repair and/or replacement of the streetscape elements installed in the central business district. The funds will be used to install additional elements or replace damaged/deficient items.

Lombard Gateway Project – The Village has included \$300,000 in the 2026 CIP to replace the entry signage at the entrance to Lombard. The current signage does not create a welcoming entryway to Lombard. It is anticipated that lighting and additional landscaping would be incorporated into the design of the signage.

Public Art – Mural – As part of the Village’s effort to create a “sense of place” and improve the aesthetics of the public spaces, the Village proposes to have mural painted on the concrete wall on the Union Pacific right-of-way along Crescent Boulevard. The 2026 CIP contains \$50,000 for this work to be performed.

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 \$83,000 in FY 2026.

Tree Planting Program – 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 2026 CIP contains \$131,000 for the planting of 300 trees.

Tree Trimming and Removal – 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 2026 CIP includes \$145,000 for outsourced work.

## **Sewer System/Stormwater Improvements – \$2,157,500**

Route 53 Outfall CMP Rehab – The 2026 CIP includes \$500,000 for the 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. The corrugated metal pipe that runs from the previous station west of IL Route 53 to the East Branch DuPage River.

Sewer Capacity Management, Operations and Maintenance (CMOM) Program - The Village has developed a Sewer Capacity, Management, Operations, and Maintenance (CMOM) Program to consolidate all maintenance and capital expenditures on the sewer system. This comprehensive approach is aimed at better utilizing the data from the asset management system to formulate a comprehensive maintenance and improvements program. The Sewer Capacity, Management, Operations, and Maintenance (CMOM) Program combined the following RM Programs; 06, 10, 11, 13, 37, 50 and 53. The 2026 CIP contains \$882,000 for these activities.

Terrace View Pond – Outfall Improvements/Repairs – As part of the Village’s commitment to managing the stormwater facility at Terrace View Pond, \$67,000 has been included in the 2026

CIP to fund the design for 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. Funding has been included in the 2027 CIP for the construction of the improvements to the outfall.

Westwood Creek Channelization Project - The Village's storm sewers in the north end of Lombard are tributary to the Westwood Creek. Based upon the condition of the creek, there is restricted flow from Lombard's sewer system. The Village has included \$150,000 in the 2026 CIP. The project will reestablish the natural course of drainage that has been impeded by silt and sediment. The project will allow stormwater from upstream to more effectively flow into the wetlands and reduce flooding south of North Avenue.

Sewer/Stormwater Maintenance Programs – The FY 2026 CIP contains funding for the following Recurring Maintenance (RM) programs:

- 🟡 \$73,500 for Detention Pond Maintenance and Improvements
- 🟡 \$103,000 for the Underground Structure Maintenance Program
- 🟡 \$30,000 for the Backyard Flooding Prevention Program
- 🟡 \$70,000 for Overhead Sewer Grant Program
- 🟡 \$150,000 for the Catch Basin Cleaning Program
- 🟡 \$60,000 for the Clear Water Disconnect Program
- 🟡 \$175,000 for the Pump/Lift Station Maintenance Program

### **Sidewalk Improvements - \$280,000**

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 2026 CIP is \$280,000.

### **Street Construction and Improvements - \$12,804,000**

Roadway Maintenance Programs - The FY 2026 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. The following expenditures are anticipated for 2026:

- 🟡 \$182,000 for Parkway Restoration
- 🟡 \$39,000 for Pavement Marking Replacement Program
- 🟡 \$278,000 for the Pavement Preservation Program
- 🟡 \$1,270,000 for the Asphalt Roadway Program (Contracted Services)
- 🟡 \$1,244,000 for the Concrete Roadway Program
- 🟡 \$400,000 for the Asphalt Roadway Program (In-House)

Lombard Meadows 5: Lombard Circle, School and Arthur Drive – The 2026 CIP contains funding for the construction for the final phase of the Lombard Meadows Subdivision projects. The design includes the 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. The CIP contains \$6,770,000 for the project.

North Grace Street Roadway Improvements – The Village has included \$2,621,000 in the 2026 CIP to fund the roadway improvement. This project includes the resurfacing on North Grace Street from St. Charles Road to the North Avenue ROW. The project includes the resurfacing of the roadway and the incorporation of bicycle accommodations in accordance with the Village of Lombard Complete Streets Policy. The Village has received \$1,572,000 in Federal STP funds for the project.

### **Traffic Signal and Street Lighting Improvements - \$644,000**

Street Light Pole Replacement – The 2026 CIP provides \$80,000 for the maintenance and replacement of existing streetlight 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 Pole Replacement – The 2026 CIP provides \$20,000 for the maintenance and replacement of existing traffic signal improvements and repairs that are not included in a specific project.

Traffic Signal Recurring Maintenance – The 2026 CIP contains \$244,000 for the recurring maintenance of 35 traffic signals and 5 beacons that are under the Village of Lombard's jurisdiction.

Westmore Meyers Safety Enhancement Project – The project seeks to upgrade the traffic signals throughout the Westmore-Meyers corridor between Roosevelt Road and St. Charles Road to address aging equipment, as well as improve signal coordination. There are a number of signalized intersections in the corridor that do not have a protected turn movement. The project will look at how the Village could improve these intersections. The study will also evaluate the potential to revise the configuration of the roadway. The CIP contains \$300,000 for the engineering study. The CIP contains funds in 2028 to construct improvements within the corridor.

### **Water System Improvements - \$6,296,500**

Arc Flash Analysis Update – Every five years, the National Fire Protection Association (NFPA) requires an Arc Flash analysis to be completed on electrical equipment of 240 volts or greater. The analysis will update the electrical control cabinet inventory, hazards, electrical/Arc Flash warning labels, safety training, and recommended Personal Protective Equipment (PPE). The Village has included \$100,000 in the 2026 CIP to ensure compliance with the requirements.

Civic Center 1.5 MG Reservoir Rehabilitation -This project rehabilitated the two 1.5 MG concrete underground reservoirs located at 1030 S. Stewart Ave. The rehabilitation consisted 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 it 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. 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 2026 CIP contains \$64,500 for the annual maintenance contract.

East St. Charles Road Utility Improvements- The Village has included \$2,500,000 in the 2026 CIP to rehabilitate utilities that are prone to breaks or back-ups. The Village has included the lining of the water main on St. Charles Road between Grace Street and the eastern limits of Lombard. The project also includes the rehabilitation of the sanitary sewer mains in the corridor.

High Service Pump Rehabilitation – The 2026 CIP contains \$25,000 for the rehabilitation of potable water high-service pumps at various locations.

Highland Avenue Water Tank (Painting & Repairs) – The 2026 CIP contains \$40,000 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.

Hill Avenue Utility Extension – The Village of Lombard, in conjunction 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. The 2026 CIP contains \$500,000 for the project.

Lead Service Line Replacement Grant Program – With the increased focus on lead in drinking water, the IDPH and IEPA have 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 2026 CIP contains \$75,000 for the program.

Manor Hill Subdivision Utility Improvements – As part of the Village’s commitment to maintaining a high-quality utility system, several areas of Lombard that experience frequent water main breaks have been identified for water main lining. One such area is the Manor Hill Subdivision. The project includes the lining of the water main and sanitary sewer mains. The area has been prone to water main breaks. The 2026 CIP contains \$80,000 for the design of the lining project, which is programmed for construction in 2027.

North Avenue Standpipe Rehabilitation – The Village has included \$265,000 in the 2026 CIP for improvements to the standpipe as part of 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. The North Avenue Standpipe was last painted in 2011 after the new roof was installed and the 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 lump sum expenditure.

South Lombard Water Pressure Adjusting Station/Metering Station – The 2026 CIP contains \$1,500,000 for the construction of a new shared metering/pressure adjusting facility that will be associated with the South Water Tower. The station and transmission main were designed by the DuPage Water Commission but will be constructed and funded by the Village.

Underground Utility Improvements – District 450 – This project includes the replacement and upgrade of the four-inch watermain on the blocks of Charlotte, Martha, 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 \$700,000 in 2026 for design engineering and the first phase of construction of the improvement. It is anticipated that the project will be completed over multiple phases.

Watermain Maintenance & Improvements Program - The FY 2026 CIP contains \$197,000 for the Watermain Maintenance and Improvement Programs not associated with a standalone roadway or water system project.

Well Pump Maintenance (Wells 7, 8 and 10) – Based upon the Village’s most recent Water Network Analysis, the 2026 CIP contains \$250,000 for the design engineering to rehabilitate the Village’s existing emergency back-up wells. The Village has determined that the cost to abandon the wells is roughly 1/3 the cost to reinstate the wells and provide water in the event that the Village cannot receive water from the DuPage Water Commission. It is anticipated that the construction would occur in 2027 at a cost of \$2,500,000.

### **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 the 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 2026-2035 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 continue to employ a similar strategy to address the water network.

- **Lead Service Replacements** - The Village is required to eliminate lead water services in accordance with both Federal and State regulations. Under the U.S. Environmental Protection Agency's (EPA) Lead and Copper Rule Revisions (LCRR), community water systems were required to provide an initial inventory of all lead service lines to their states by October 16, 2024. This inventory will be used to inform a replacement plan, due by November 1, 2027. The LCRI requires community water systems to submit lead service line replacement plans for lead and GRR service lines by the compliance deadline of November 1, 2027. Water systems then have 10 years to complete their replacement plans.

Pursuant to the EPA's rules, communities can either create partial or full line replacement programs. In partial line replacements, the service line is only replaced on the public side; private property owners are responsible for replacing the service line on their side of the property line if and when they choose. In full line replacement, the entire service line on both sides is replaced at once. EPA advises against partial line replacement, as this can agitate and release particulate lead and increase contamination levels. If the water system has legal and physical access to complete a full line replacement, it must do so. If it does not have full access or control over the service line, it must document the reasons why it could not complete the full line replacement. There are questions as to what constitutes "legal and full access" and how to address private services that are not within an

easement. This is an issue that the Village will continue to monitor as we approach the 2027 deadline for developing and submitting a plan to the EPA.

- **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 very 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. Included in the 2026 CIP are replacement schedules for major mechanical, electrical and roofing systems for all Village facilities. The planning of these improvements will assist the Village in making sure that the facilities are able to meet the needs of the community.

### **Closing Comments**

I would like to commend the Public Works and Environmental Concerns Committee and 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 show 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 2026 – FY 2035 Capital Improvement Plan. This plan was presented to the Public Works and Environmental Concerns Committee at their June 10, 2025 meeting. After review and consideration of the draft 2026-2035 CIP, the Committee unanimously recommended that the Draft 2026-2035 CIP be forwarded to the Village Board of Trustees for approval as part of the 2026 budget process.