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June 3, 2026

TO: Public Works & Environmental Concerns Committee

THROUGH: Nicole Aranas, Village Manager

FROM: Carl S. Goldsmith, Director of Public Works

SUBJECT: **FY 2027-FY 2036 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 2027-2036 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	- Condition ratings achieved #gaps closed	- Complete facility plan for public safety by 2024 - Complete fleet expansion project by 2024 - Address 2 operational deficiencies by 2024	a) Develop and implement comprehensive facilities plan b) Complete feasibility assessment of shared Public Safety Facility c) Revise Pavement Management Policy (6. J.) d) Develop inspectional program(s) for infrastructure & maintenance strategies e) Enhance CIP implementation to meet targeted needs
High quality and reliable utility and roadway systems	- Roadway OCI achieved - Water main break rate reduction - Sewer back up reduction	- OCI of 74/100 20 main breaks/100 M by 2024 - Reduction of 25% in sewer back-ups by 2024	
Effective project management	- Deadlines met - Budget targets achieved	95% of projects completed on-time/on-budget - Change orders limited to +15%	

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 2027-2036 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 2027-2036. The FY 2027-2036 CIP is proposed at \$209,338,642. 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.

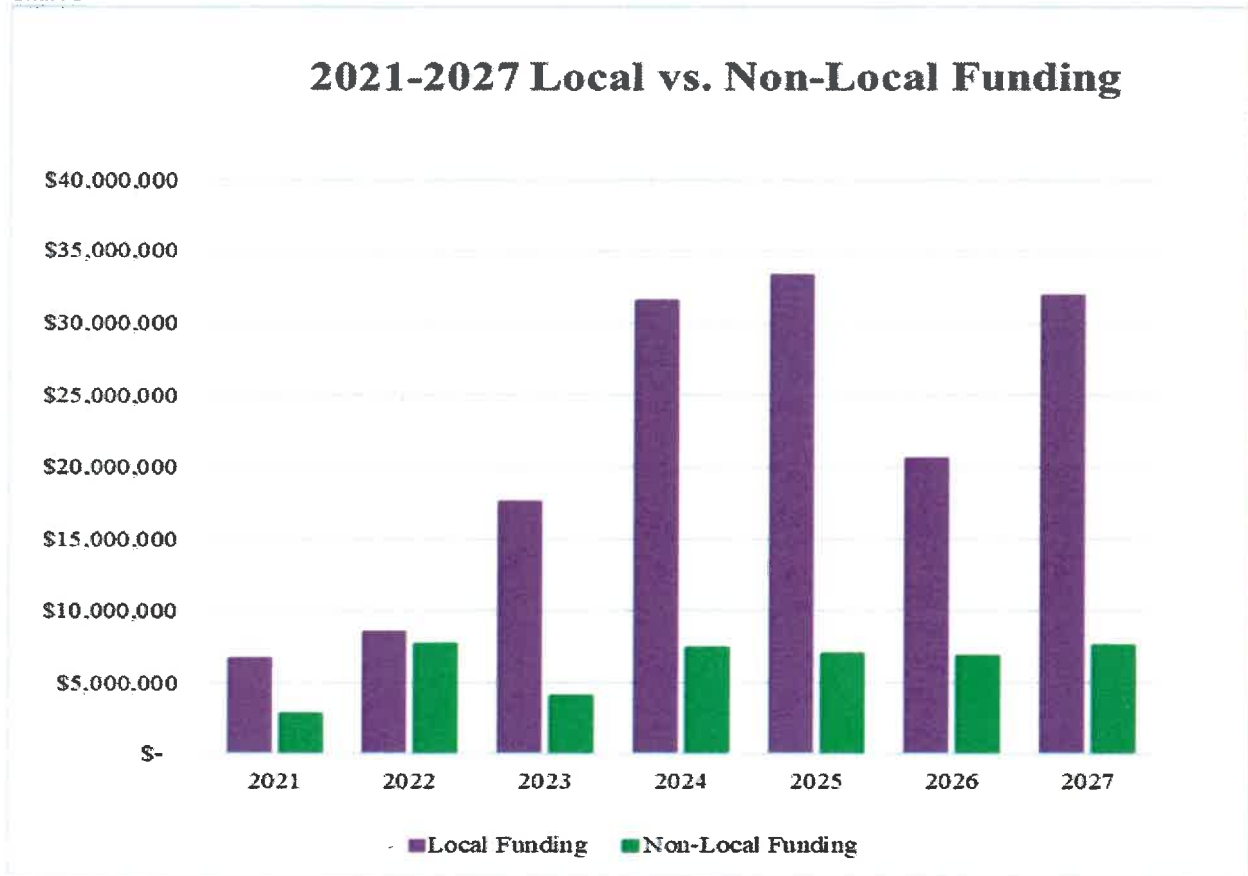
Table 2

Local Sources	2027-2036 Funding Level	Non-Local Sources	2027-2036 Funding Level
Building Reserve Fund	\$53,800,000	Motor Fuel Tax Fund	\$21,974,650
Construction Fund	\$46,363,750	Other Sources of Funds	\$600,000
Economic Development Fund	\$100,000	Highway Safety Improvement Program (IDOT/FHWA)	\$1,035,000
Facility Fund	\$4,045,000	Resident Contribution	\$162,500
Hotel/Motel Fund	\$0	Rebuild Illinois Bonds	\$0
Parking Capital Reserve Fund	\$788,400	Surface Transportation Program (STP)	\$6,648,100
Tax Increment Financing Funds	\$2,700,000	Rebuild Illinois Grants	\$0
Water & Sewer Capital Reserve Fund	\$70,871,242	Grants	\$250 ,000

A total of \$178,668,392 in local funds and \$30,420,500 in non-local funds are projected to be spent for capital improvements for the FY 2027-2036 Capital Improvement Program. In FY 2027, the CIP is proposed at a funding level of \$39,533,142, with \$31,914,392 in local funds and \$7,618,750 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

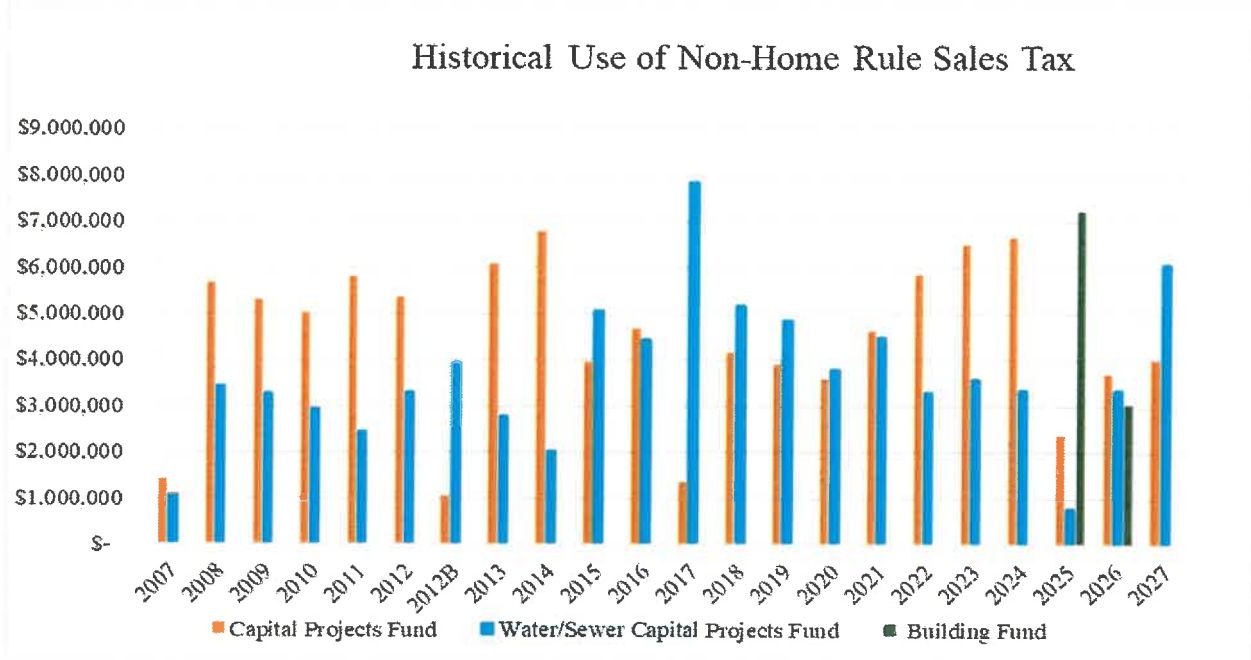


In January 2006, the Village Board of Trustees adopted an Ordinance that sought to place a referendum question on the ballot for the establishment of a Non-Home Rule Sales Tax in Lombard. A Non-Home Rule Sales Tax, by State Statute (65 ILCS 5/8-11-1.1) can only be used for infrastructure and may not 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 2027-2036 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 \$15,500,000 over 5 years and the Lead Service Replacement Program that allocates \$4,500,000 over 10 years.

As part of the 2027-2036 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.

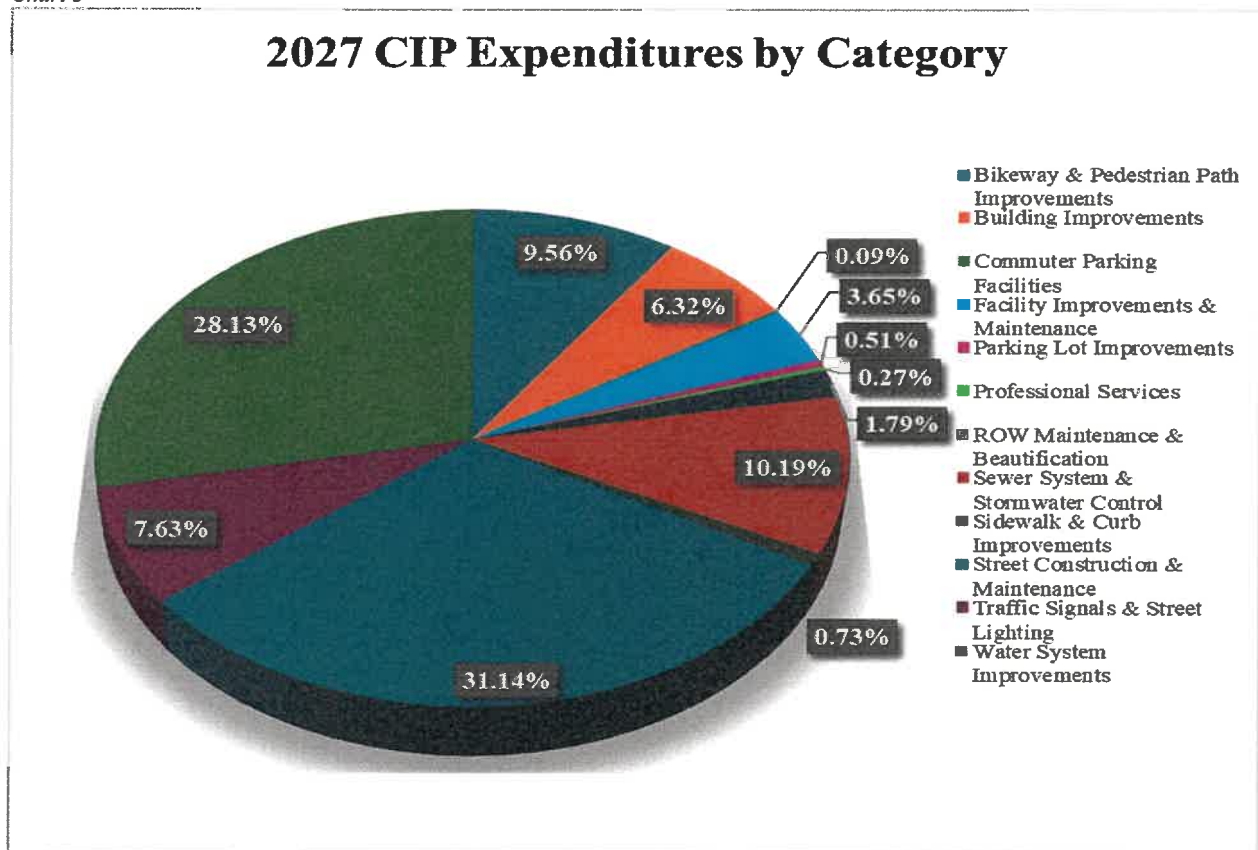
ORGANIZATION OF THE CIP

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 2027-2036 project.

Included in the proposed FY 2027 CIP of \$39,533,142 are the following expenditures: \$3,780,000 for Bikeway and Pedestrian Path Improvements; \$2,500,000 for Building projects; \$34,000 for Commuter Parking Facilities; \$1,441,000 for Facility Improvements and Maintenance; \$200,000 for Parking Lot Improvements; \$105,000 for Professional Services; \$709,000 for Right-of-Way Maintenance and Beautification; \$4,027,000 for Sewer System/Stormwater Control Improvements not performed in conjunction with a street project; \$289,000 for Sidewalk Improvements; \$12,310,000 for Street Construction and Maintenance (including related underground improvements); \$3,016,500 for Traffic Signal and Street Lighting Improvements; and \$11,121,642 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 2027 CIP.

Chart 3



What follows is the proposed Capital Improvement Plan for 2027-2036. 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 - \$3,780,000

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 2027 CIP contains \$27,000 for the restriping of the bike lanes 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 four (4) 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 Highland Avenue, Main Street and Madison Street. The project scope has been modified to remove sidewalks along Finley Road, which will be included in the Finley Road Shared Use Path Project based upon input from IDOT. The budget for the project is \$890,000, which includes \$623,000 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 2027 CIP contains \$2,863,000 for the project with \$2,004,100 in STP funding through DMMC.

Building Improvements - \$2,500,000

Lombard Police Station – The 2027 CIP contains \$2,500,000 in funding to begin the design for a new police station, as well as the future fire facility to be located at the Village Hall Complex. 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 -\$34,000

Commuter Parking Lots (Maintenance and Improvements) - The FY 2027 CIP contains \$34,000 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 - \$1,441,000

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 2027 CIP includes \$66,000 for the replacement of the generator at the Yorktown Sanitary Lift Station.

Fire Department Training Tower – The Fire Department has requested funding to be included in the 2027 CIP to fund improvements to the fire training tower located at Station 44. The work includes repairs/replacement of windows, roofing, and fascia/soffit. Tuckpointing will also be necessary. The Village has included \$125,000 in the CIP. The Village is also working on a joint training tower concept with the Village of Glen Ellyn that may negate the need for repairs to the Lombard tower.

General Facility Maintenance – The 2027 funding for this program is \$100,000. These funds are used for the general maintenance of the Village facilities, not attributable to a specific project.

Police and Public Works Remote Storage Facility – The Village is seeking to construct a remote storage facility to accommodate the Police Department's impounded vehicles and provide for additional storage for Public Works equipment and supplies. The project will also provide for additional parking and access to the Great Western Trail. The 2027 CIP contains \$900,000 for the project.

Vehicle Storage Garage Floor Resurfacing – The 2027 CIP contains \$250,000 for the rehabilitation of the floor in the Vehicle Storage Garage. The project includes the rehabilitation of structural steel members and the resurfacing of the floor with a non-slip surface.

Parking Lot Improvements - \$200,000

Glenbard East High School Parking Lot IGA – The Village and Glenbard School District 87 executed an intergovernmental agreement for the construction of 119 additional parking spaces on the Glenbard East High School campus. Upon construction, the Village will modify the parking restrictions along Wilson Avenue to improve safety in the corridor. The agreement provides a maximum contribution from the Village in the amount of \$200,000.

Professional Services - \$105,000

Asset Management Software – The Village has included \$75,000 in the 2027 CIP to cover the cost of the Village's asset management software. The cost of the software is split between the Construction Fund and the Water/Sewer Capital Reserve Fund.

Roadway Network Evaluation – 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. The Village has included \$30,000 in the 2027 CIP to perform the evaluation on the Collector/Arterial roadways in 2027.

Right of Way Maintenance and Beautification - \$709,000

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.

Downtown Gateway Improvements – The Village has included \$300,000 in the 2027 CIP for the construction of new gateway elements for the Central Business District. The project goal is to create a welcoming gateway at the southeast and southwest corners of Main Street and St. Charles Road. The project will continue design themes from previous downtown projects.

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 \$85,000 in FY 2027.

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 2027 CIP contains \$134,000 for the planting of 310 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 2027 CIP includes \$170,000 for outsourced work.

Sewer System/Stormwater Improvements – \$4,027,000

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.

Charles Lane Basin Improvements – The project provides for 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. The 2027 CIP contains \$1,100,000 for the project.

Generator Receptacle Project – Most of the Village of Lombard’s 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. The 2027 CIP contains \$300,000 for the project.

Highland Estates Lift Station Improvement - The Highland Estates Lift Station located at 1750 S LaLonde Avenue will undergo a large-scale station rehabilitation due to excessive corrosion of the underground wet well and valve vault. New pump guide rails and discharge valves and piping will be replaced. No new pumps are needed for this rehabilitation. A new fiberglass reinforced plastic pipe insert will be installed inside the existing metal wet well that is beginning to structurally fail. A new precast valve vault will also be installed along with relocating the

generator and other electrical components at this location which will provide the operators with safer working conditions. The 2027 CIP contains \$520,000 for the project.

Old Town Lift Station Rehabilitation - The Olde Towne Lift Station located at 122 N Elizabeth Street will undergo wet well remediation due to corrosion of the underground structure and degradation of discharge piping and valves. New pump guide rails and discharge valves and piping will be replaced. No new pumps are needed for this rehabilitation. A new waterproof coating will be applied to the wet well to extend the life of the structure. The 2027 CIP contains \$300,000 for the completion of this project.

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 2027 CIP contains \$839,000 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, \$412,000 has been included in the 2027 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, minor grading and landscaping improvements.

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 2027 CIP contains funding for the following Recurring Maintenance (RM) programs:

- 🔔 \$56,000 for Detention Pond Maintenance and Improvements
- 🔔 \$103,000 for the Underground Structure Maintenance Program
- 🔔 \$31,000 for the Backyard Flooding Prevention Program
- 🔔 \$72,000 for Overhead Sewer Grant Program
- 🔔 \$155,000 for the Catch Basin Cleaning Program
- 🔔 \$62,000 for the Clear Water Disconnect Program
- 🔔 \$180,000 for the Pump/Lift Station Maintenance Program

Sidewalk Improvements - \$289,000

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 2027 CIP is \$289,000.

Street Construction and Improvements - \$12,310,000

Roadway Maintenance Programs - The FY 2027 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 2027:

- 🔔 \$187,000 for Parkway Restoration
- 🔔 \$60,000 for Pavement Marking Replacement Program
- 🔔 \$286,000 for the Pavement Preservation Program
- 🔔 \$1,282,000 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 2027 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 \$6,824,000 for the project.

Finley Road Resurfacing (22nd Street to Village Limits) – The Village has included \$283,000 in the 2027 CIP to fund the design engineering for the roadway improvement. The project includes the reconstruction and patching of the PCC roadway from 22nd Street to the Village's southern limit. The project also includes modernizing the traffic signal at Finley Road and Eisenhower Lane and adding sidewalk to the east ROW in the project area. The Village has received \$3,000,000 in Federal STP funds for the construction of the project, which is scheduled for construction in 2028.

Main Street Resurfacing Improvements – The Village has included \$1,702,000 in the 2027 CIP to fund the resurfacing of Main Street between St. Charles Road and North Avenue. This project includes pavement patching, resurfacing, bicycle infrastructure and ADA ramp improvements. The project includes a road diet to incorporate a dedicated bi-directional turn lane between Pleasant Lane and LeMoyne Avenue. The Village has received \$1,021,000 in Federal STP funds for the construction of the project.

Traffic Signal and Street Lighting Improvements - \$3,016,500

22nd Street Corridor Signal Modernization – The project includes signal modernizations on 22nd Street at the intersections of Finley Road, Main Street, Highland Avenue, and Grace Street, with a signal modification at Convention Way. The intent of the project is to incorporate A yellow left turn arrow signals along the corridor that will allow left turn movements without the requirement to wait for a dedicated green signal. This project is a pilot project being funded by

Highway Safety Improvement Program (IDOT/FHWA) as a safety improvement project. The 2027 CIP contains \$2,672,500 in funds with \$1,035,00 in HSIP funds.

Street Light Pole & Luminaire Replacement – The 2027 CIP provides \$80,000 for the maintenance and replacement of existing streetlight poles and luminaires 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 2027 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 2027 CIP contains \$244,000 for the recurring maintenance of 35 traffic signals and 5 beacons that are under the Village of Lombard's jurisdiction.

Water System Improvements - \$11,121,642

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 2027 CIP contains \$66,800 for the annual maintenance contract.

East St. Charles Road Utility Improvements- The Village has included \$1,800,000 in the 2027 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 2027 CIP contains \$42,000 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.

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 recurring each year until all lead services have been eliminated. The 2027 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 2027 CIP contains \$80,000 for the design of the lining project, which is programmed for construction in 2028.

Lead Service Line Replacement Program - The US EPA requires that all water systems provide full replacement of the lead water services beginning in 2027. Water systems will have 10 years to complete the replacement of all lead water services. The 2027 CIP contains \$250,000 for the first phase of lead replacements.

North Avenue Standpipe Rehabilitation – The Village has included \$48,200,000 in the 2027 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 2027 CIP contains \$4,806,642 for the completion of the construction of a new 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.

South Lombard Water Storage Facility – The 2027 CIP contains \$3,750,000 for the completion of the 1.5 million gallon water storage facility 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.

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 2027 CIP contains \$203,000 for the Watermain Maintenance and Improvement Programs not associated with a standalone roadway or water system project.

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

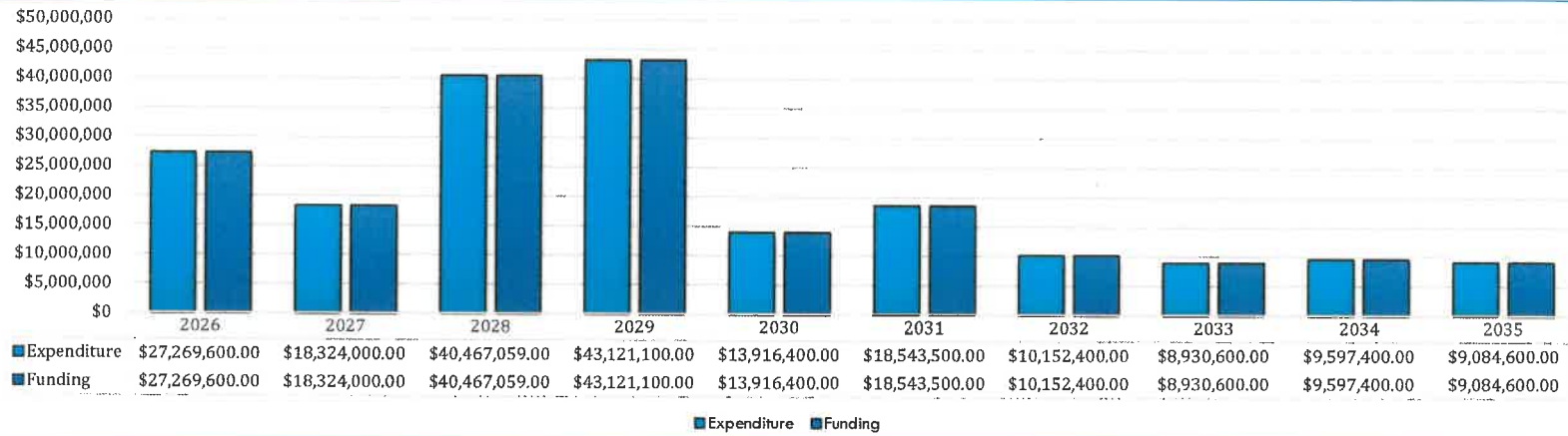
I would like to commend the Public Works and Environmental Concerns Committee and the Public Works Department staff for their commitment to the capital planning process. The projects developed through the diligent effort of the Village Board, Public Works and Environmental Concerns Committee and Village 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 2027 – FY 2036 Capital Improvement Plan. This plan will be presented to the Public Works and Environmental Concerns Committee at their July 14, 2026 meeting for their review and consideration.

Village of Lombard

Capital Improvement Program

CIP OVERVIEW DASHBOARD



Village of Lombard
Capital Improvement Program
 2027 through 2036
FUNDING BY YEAR

Funding Source	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Building	\$ 2,500,000	\$ 20,300,000	\$ 31,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,800,000
Construction Fund	\$ 11,689,050	\$ 7,651,700	\$ 4,309,300	\$ 2,943,100	\$ 3,272,200	\$ 3,227,700	\$ 3,212,200	\$ 3,246,100	\$ 3,387,900	\$ 3,424,500	\$ 46,363,750
Economic Development Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Facility Fund	\$ 475,000	\$ 203,000	\$ 338,000	\$ 1,144,000	\$ 151,000	\$ 129,000	\$ 241,000	\$ 736,000	\$ 225,000	\$ 403,000	\$ 4,045,000
Grant	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Highway Safety Improvement Program (IDOT/FHWA)	\$ 1,035,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,035,000
Motor Fuel Tax	\$ 2,921,650	\$ 2,613,000	\$ 677,000	\$ 2,027,000	\$ 2,079,000	\$ 2,365,000	\$ 2,209,000	\$ 2,275,000	\$ 2,361,000	\$ 2,447,000	\$ 21,974,650
Other (DuPage County, State of Illinois & ICC)	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Parking Capital Reserve Fund	\$ 41,200	\$ 14,300	\$ 15,000	\$ 334,100	\$ 211,100	\$ 38,300	\$ 37,700	\$ 37,500	\$ 47,200	\$ 12,000	\$ 788,400
Rebuild Illinois Bond Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rebuild Illinois Capital Bill	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Resident Contribution	\$ 14,000	\$ 14,500	\$ 15,000	\$ 15,500	\$ 16,000	\$ 16,500	\$ 17,000	\$ 17,500	\$ 18,000	\$ 18,500	\$ 162,500
Surface Transportation Program	\$ 3,648,100	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,648,100
TIF - 1 West	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIF - 2 East	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
Water/Sewer Capital Reserve	\$ 14,409,142	\$ 10,493,600	\$ 7,913,800	\$ 6,992,700	\$ 11,254,200	\$ 7,425,900	\$ 3,753,700	\$ 2,822,300	\$ 2,892,500	\$ 2,913,400	\$ 70,871,242
Yorktown TIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 39,533,142	\$ 44,540,100	\$ 44,268,100	\$ 13,456,400	\$ 17,583,500	\$ 13,202,400	\$ 9,470,600	\$ 9,134,400	\$ 8,931,600	\$ 9,218,400	\$ 209,338,642

Village of Lombard
Capital Improvement Program
2027 through 2036
FUNDING BY YEAR

Funding Source	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction Material Testing	\$ 43,000	\$ 44,000	\$ 44,000	\$ 45,000	\$ 2,745,000	\$ 46,000	\$ 47,000	\$ 49,000	\$ 50,000	\$ 51,000	\$ 3,164,000
Construction/Maintenance	\$ 34,396,642	\$ 43,515,100	\$ 43,809,100	\$ 12,915,400	\$ 14,533,500	\$ 12,622,400	\$ 9,221,600	\$ 8,760,400	\$ 8,523,600	\$ 8,527,400	\$ 196,825,142
Design Engineering	\$ 2,863,000	\$ 360,000	\$ -	\$ 270,000	\$ 100,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 3,743,000
Environmental Services	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Equipment Purchases	\$ 106,000	\$ 240,000	\$ 340,000	\$ 146,000	\$ 45,000	\$ 374,000	\$ 122,000	\$ 90,000	\$ 273,000	\$ 550,000	\$ 2,286,000
Geotechnical Engineering	\$ 204,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,000
Land Acquisition/ROW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 90,000	\$ 805,000
Permitting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Resident Engineering	\$ 1,565,500	\$ 306,000	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,951,500
Total	\$ 39,533,142	\$ 44,540,100	\$ 44,268,100	\$ 13,456,400	\$ 17,583,500	\$ 13,202,400	\$ 9,470,600	\$ 9,134,400	\$ 8,931,600	\$ 9,218,400	\$ 209,338,642

Village of Lombard
Capital Improvement Program
2027 through 2036
PROJECTS BY CATEGORY

Category	Department	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Bikeway & Pedestrian Path Improvements												
Arterial Roadway Sidewalk Gap Improvement	Public Works	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 890,000
Finley Road Shared Use Path Improvements	Public Works	\$ 2,863,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,863,000
St. Charles Road Sidewalk Improvement - East Phase	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sustainable Transportation Program	Public Works	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 315,000
Bikeway & Pedestrian Path Improvements Total		\$ 3,780,000	\$ 28,000	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 4,068,000
Building												
Central Fire Station	Fire	\$ -	\$ 300,000	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,300,000
Lombard Police Station	Police	\$ 2,500,000	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,500,000
Building Total		\$ 2,500,000	\$ 20,300,000	\$ 31,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,800,000
Commuter Parking Facilities												
Commuter Parking Lots	Public Works	\$ 34,000	\$ 6,000	\$ 7,100	\$ 325,000	\$ 202,400	\$ 28,200	\$ 28,100	\$ 26,300	\$ 35,600	\$ -	\$ 692,700
Commuter Parking Facilities Total		\$ 34,000	\$ 6,000	\$ 7,100	\$ 325,000	\$ 202,400	\$ 28,200	\$ 28,100	\$ 26,300	\$ 35,600	\$ -	\$ 692,700
Facility Improvements & Maintenance												
Backup Generator Replacement Program	Public Works	\$ 66,000	\$ -	\$ -	\$ 106,000	\$ -	\$ 329,000	\$ 77,000	\$ 45,000	\$ 228,000	\$ 500,000	\$ 1,351,000
Civic Center Reservoir Roof Rehabilitation Project	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Department Training Tower	Fire	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Fire Station 44 & 45 Roof Replacement	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Fire Station 45 Apparatus Floor Resurfacing	Fire	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Fire Station Facility Improvement Project	Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Facility Maintenance	Public Works	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 121,000	\$ 124,000	\$ 127,000	\$ 1,135,000
Police and Public Works Remote Storage Facility	Public Works	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Public Works Administration Building Roof Rehabilitation	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Re-carpet Lower Level	Public Works	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Re-carpet Upper Level	Public Works	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Salt Dome Conveyor System Rehabilitation	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salt Dome Roof Rehabilitation	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surges Center Roof Replacement	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Storage Garage Floor Resurfacing	Public Works	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Vehicle Storage Garage Roof Replacement	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Village Facility Mechanical System Rehabilitation/Replac	Multiple	\$ -	\$ -	\$ 7,000	\$ 20,000	\$ 39,000	\$ 14,000	\$ 123,000	\$ 70,000	\$ 52,000	\$ 26,000	\$ 351,000
Village Facility Overhead Door Rehabilitation Program	Multiple	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 255,000
Village Hall Complex Pond Restoration	Public Works	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Village Hall Roof Rehabilitation	Public Works	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Village Hall Roof Replacement	Public Works	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Facility Improvements & Maintenance Total		\$ 1,441,000	\$ 253,000	\$ 338,000	\$ 1,250,000	\$ 151,000	\$ 458,000	\$ 318,000	\$ 736,000	\$ 444,000	\$ 653,000	\$ 6,042,000
Parking Lot Improvements												
Glenbard East High School Parking Lot IGA	Public Works	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Village Parking Lot Pavement Maintenance	Public Works	\$ -	\$ 124,000	\$ 41,700	\$ 7,700	\$ 218,900	\$ 76,300	\$ 54,800	\$ 300	\$ 55,000	\$ -	\$ 578,700
Parking Lot Improvements Total		\$ 200,000	\$ 124,000	\$ 41,700	\$ 7,700	\$ 218,900	\$ 76,300	\$ 54,800	\$ 300	\$ 55,000	\$ -	\$ 778,700
Professional Services												
Asset Management Software	Public Works	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 90,000	\$ 805,000
Roadway Network Evaluation	Public Works	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Water Network Analysis	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Professional Services Total		\$ 105,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 160,000	\$ 80,000	\$ 235,000	\$ 85,000	\$ 90,000	\$ 1,065,000
ROW Maintenance & Beautification												
Central Business District Streetscape Program	Public Works	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 235,000
Downtown Gateway Improvement	Public Works	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Lombard Gateway Signage Improvements Project	Public Works	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Public Art - Mural	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Beautification Program	Public Works	\$ 85,000	\$ 87,000	\$ 89,000	\$ 91,000	\$ 93,000	\$ 95,000	\$ 97,000	\$ 99,000	\$ 110,000	\$ 115,000	\$ 961,000
Tree Planting Program	Public Works	\$ 134,000	\$ 137,000	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 1,355,000
Tree Trimming and Removal	Public Works	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 195,000	\$ 200,000	\$ 205,000	\$ 210,000	\$ 215,000	\$ 1,925,000
ROW Maintenance & Beautification Total		\$ 709,000	\$ 819,000	\$ 829,000	\$ 840,000	\$ 856,000	\$ 867,000	\$ 847,000	\$ 854,000	\$ 870,000	\$ 885,000	\$ 5,176,000
Sewer System & Stormwater Control												
Backyard Flooding Prevention Program	Community Development	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 39,000	\$ 40,000	\$ 355,000

PROJECTS BY CATEGORY

Category	Department	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Catch Basin Cleaning Program	Public Works	\$ 155,000	\$ 160,000	\$ 165,000	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 195,000	\$ 200,000	\$ 1,775,000
Charles Lane Basin Improvements	Public Works	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Clear Water Disconnect Grant Program	Public Works	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 682,000
Detention Pond Maintenance & Improvements	Public Works	\$ 56,000	\$ 65,000	\$ 62,000	\$ 72,000	\$ 68,000	\$ 79,000	\$ 75,000	\$ 88,000	\$ 92,000	\$ 96,000	\$ 753,000
Generator Receptacle Project	Public Works	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Highland Estates Lift Station Improvement	Public Works	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
International Village Sewer Lining	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Large Diameter Combined Sewer Rehabilitation	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Old Town Lift Station Rehabilitation	Public Works	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Overhead Sewer Grant Program	Public Works	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 82,000	\$ 84,000	\$ 86,000	\$ 88,000	\$ 90,000	\$ 810,000
Pump Station Generator Project	Public Works	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Pump/Lift Station Maintenance	Public Works	\$ 180,000	\$ 185,000	\$ 190,000	\$ 196,000	\$ 202,000	\$ 208,000	\$ 210,000	\$ 214,000	\$ 218,000	\$ 222,000	\$ 2,025,000
Route 53 Station Outfall CMP Rehab	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Capacity, Management, Operations, and Maintenance	Public Works	\$ 839,000	\$ 930,000	\$ 956,000	\$ 983,000	\$ 939,000	\$ 1,037,000	\$ 1,058,000	\$ 1,087,000	\$ 1,118,000	\$ 1,149,000	\$ 10,096,000
South Lombard Sanitary Forcemain/Relief Sewer	Public Works	\$ -	\$ -	\$ -	\$ 190,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,090,000
Terrace View Pond - Outfall Improvements/Repairs	Public Works	\$ 412,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 412,000
Westwood Creek Channelization Project	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Woodrow Drainage Repairs	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer System & Stormwater Control Total		\$ 4,027,000	\$ 1,710,000	\$ 1,548,000	\$ 1,791,000	\$ 4,069,000	\$ 1,694,000	\$ 1,719,000	\$ 1,773,000	\$ 1,820,000	\$ 1,867,000	\$ 22,018,000
Sidewalk & Curb Improvements												
Sidewalk & Curb Improvement Program	Public Works	\$ 289,000	\$ 298,000	\$ 307,000	\$ 316,000	\$ 325,000	\$ 334,000	\$ 343,000	\$ 351,000	\$ 359,000	\$ 370,000	\$ 3,292,000
Sidewalk & Curb Improvements Total		\$ 289,000	\$ 298,000	\$ 307,000	\$ 316,000	\$ 325,000	\$ 334,000	\$ 343,000	\$ 351,000	\$ 359,000	\$ 370,000	\$ 3,292,000
Street Construction & Maintenance												
Asphalt Roadway Program (Contracted Services)	Public Works	\$ 1,286,000	\$ 1,303,000	\$ 1,321,000	\$ 1,339,000	\$ 1,391,000	\$ 1,445,000	\$ 1,499,000	\$ 1,553,000	\$ 1,627,000	\$ 1,701,000	\$ 14,465,000
Asphalt Roadway Program (In-House)	Public Works	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 4,000,000
Concrete Roadway Program	Public Works	\$ 1,282,000	\$ 1,321,000	\$ 1,360,000	\$ 1,401,000	\$ 1,443,000	\$ 1,487,000	\$ 1,531,000	\$ 1,575,000	\$ 1,619,000	\$ 1,663,000	\$ 14,682,000
Finley Road Resurfacing (22nd Street to Village Limits)	Public Works	\$ 283,000	\$ 4,286,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,569,000
Lombard Meadows 4: Hawthorne & Cherry Lane	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lombard Meadows 5: Lombard Circle, School & Art	Public Works	\$ 6,824,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,824,000
Main Street Resurfacing Improvements	Public Works	\$ 1,702,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,702,000
North Grace Street Roadway Improvements	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkway Restoration	Public Works	\$ 187,000	\$ 193,000	\$ 199,000	\$ 205,000	\$ 211,000	\$ 217,000	\$ 223,000	\$ 229,000	\$ 235,000	\$ 241,000	\$ 2,140,000
Pavement Marking Replacement Program	Public Works	\$ 60,000	\$ 61,000	\$ 62,000	\$ 63,000	\$ 64,000	\$ 65,000	\$ 66,000	\$ 67,000	\$ 68,000	\$ 69,000	\$ 645,000
Pavement Preservation Program	Public Works	\$ 286,000	\$ 295,000	\$ 304,000	\$ 313,000	\$ 322,000	\$ 331,000	\$ 338,000	\$ 346,000	\$ 354,000	\$ 362,000	\$ 3,251,000
Street Construction & Maintenance Total		\$ 12,310,000	\$ 7,859,000	\$ 3,646,000	\$ 3,721,000	\$ 3,831,000	\$ 3,945,000	\$ 4,057,000	\$ 4,170,000	\$ 4,303,000	\$ 4,436,000	\$ 52,278,000
Traffic Signals & Street Lighting												
22nd Street Corridor Signal Modernization	Public Works	\$ 2,672,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,672,500
Butterfield Road Intelligent Traffic Systems Project	Public Works	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Street Light Control Cabinet Replacement Program	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Light Pole & Luminaire Replacement	Public Works	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 848,000
Traffic Signal Modernization Program	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signal Pole Replacement Program	Public Works	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 200,000
Traffic Signal Recurring Maintenance	Public Works	\$ 244,000	\$ 257,000	\$ 257,000	\$ 268,000	\$ 268,000	\$ 420,000	\$ 290,000	\$ 302,000	\$ 314,000	\$ 326,000	\$ 2,946,000
Traffic Signal Timing Improvements	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Westmore Meyers Safety Enhancement Project	Public Works	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Traffic Signals & Street Lighting Total		\$ 3,016,500	\$ 4,007,000	\$ 357,000	\$ 368,000	\$ 376,000	\$ 528,000	\$ 398,000	\$ 410,000	\$ 422,000	\$ 434,000	\$ 10,316,500
Water System Improvements												
Arc Flash Analysis Update	Public Works	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Butterfield Road Water Main Lining	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Civic Center 1.5 MG Reservoir Rehab	Public Works	\$ 66,800	\$ 69,200	\$ 71,600	\$ 74,200	\$ 76,800	\$ 79,500	\$ 82,300	\$ 85,300	\$ 88,300	\$ 91,400	\$ 785,400
East St. Charles Road Utility Improvements	Public Works	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Emergency Potable Water Interconnect Rehab	Public Works	\$ -	\$ 60,000	\$ 957,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,017,000
Fire Hydrant Painting	Public Works	\$ -	\$ -	\$ 50,000	\$ 53,000	\$ 55,000	\$ 58,000	\$ 61,000	\$ -	\$ -	\$ -	\$ 277,000
High Service Pump Rehabilitation	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highland Avenue Pump Station (Booster Pump)	Public Works	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Highland Avenue Water Tank (Painting & Repairs)	Public Works	\$ 42,000	\$ 43,000	\$ 45,000	\$ 46,000	\$ 48,000	\$ 50,000	\$ 51,000	\$ 53,000	\$ -	\$ -	\$ 378,000
Hill Avenue Utility Extension	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lead Service Line Replacement Grant Program	Public Works	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Lead Service Line Replacement Program	Public Works	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,500,000

Village of Lombard
Capital Improvement Program
2027 through 2036
PROJECTS BY CATEGORY

Category	Department	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Main Street Booster Station Generator	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manor Hill Subdivision Utility Improvements	Public Works	\$ 80,000	\$ 2,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,860,000
North Avenue Pressure Adjusting Station & Building Rehab	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Avenue Standpipe Rehabilitation	Public Works	\$ 48,200	\$ 49,900	\$ 51,700	\$ 53,500	\$ 55,400	\$ 57,400	\$ 59,400	\$ 61,500	\$ 63,700	\$ -	\$ 500,700
SCADA System Replacement	Public Works	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
South Lombard Water Storage Facility	Public Works	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000
South Water Tower Pressure Adjusting Station/Metering Stat	Public Works	\$ 4,806,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,806,642
Underground Utility Improvements- District 450	Public Works	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000
Water & Sewer Lining Program	Public Works	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Water Main Maintenance & Improvement	Public Works	\$ 203,000	\$ 209,000	\$ 215,000	\$ 221,000	\$ 228,000	\$ 235,000	\$ 239,000	\$ 245,000	\$ 251,000	\$ 256,000	\$ 2,302,000
Water Meter Replacement	Public Works	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Well Pump Maintenance (Wells 7, 8, & 10)	Public Works	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
West Central Lombard Utility Improvement	Public Works	\$ -	\$ -	\$ -	\$ 80,000	\$ 2,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,860,000
Water System Improvements Total		\$ 11,121,642	\$ 9,061,100	\$ 6,490,300	\$ 5,127,700	\$ 7,843,200	\$ 5,479,900	\$ 1,992,700	\$ 944,800	\$ 903,000	\$ 847,400	\$ 49,811,742
Total		\$ 39,533,142	\$ 44,540,100	\$ 44,268,100	\$ 13,456,400	\$ 17,583,500	\$ 13,202,400	\$ 9,470,600	\$ 9,134,400	\$ 8,931,600	\$ 9,218,400	\$ 209,338,642

Village of Lombard
Capital Improvement Program
2027 through 2036
PROJECTS & FUNDING SOURCES BY CATEGORY

Category	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Vehicle Storage Garage Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Village Facility Mechanical System Rehabilitation/Replace	\$ -	\$ -	\$ 7,000	\$ 20,000	\$ 39,000	\$ 14,000	\$ 123,000	\$ 70,000	\$ 52,000	\$ 26,000	\$ 351,000
Facility Fund	\$ -	\$ -	\$ 7,000	\$ 20,000	\$ 39,000	\$ 14,000	\$ 123,000	\$ 70,000	\$ 52,000	\$ 26,000	\$ 351,000
Village Facility Overhead Door Rehabilitation Program	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 255,000
Facility Fund	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 255,000
Village Hall Complex Pond Restoration	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Village Hall Roof Rehabilitation	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Facility Fund	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Village Hall Roof Replacement	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Facility Fund	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Facility Improvements & Maintenance Total	\$ 1,441,000	\$ 253,000	\$ 338,000	\$ 1,250,000	\$ 151,000	\$ 458,000	\$ 318,000	\$ 736,000	\$ 444,000	\$ 653,000	\$ 6,042,000
Parking Lot Improvements											
Glenbard East High School Parking Lot IGA	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Village Parking Lot Pavement Maintenance	\$ -	\$ 124,000	\$ 41,700	\$ 7,700	\$ 218,900	\$ 76,300	\$ 54,800	\$ 300	\$ 55,000	\$ -	\$ 578,700
Construction Fund	\$ -	\$ 124,000	\$ 41,700	\$ 7,700	\$ 218,900	\$ 76,300	\$ 54,800	\$ 300	\$ 55,000	\$ -	\$ 578,700
Parking Lot Improvements Total	\$ 200,000	\$ 124,000	\$ 41,700	\$ 7,700	\$ 218,900	\$ 76,300	\$ 54,800	\$ 300	\$ 55,000	\$ -	\$ 778,700
Professional Services											
Asset Management Software	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 90,000	\$ 805,000
Construction Fund	\$ 37,500	\$ 37,500	\$ 37,500	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,500	\$ 42,500	\$ 45,000	\$ 402,500
Water/Sewer Capital Reserve	\$ 37,500	\$ 37,500	\$ 37,500	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,500	\$ 42,500	\$ 45,000	\$ 402,500
Roadway Network Evaluation	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Motor Fuel Tax	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Water Network Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Professional Services Total	\$ 105,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 160,000	\$ 80,000	\$ 235,000	\$ 85,000	\$ 90,000	\$ 1,065,000
ROW Maintenance & Beautification											
Central Business District Streetscape Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 235,000
Construction Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 235,000
Downtown Gateway Improvement	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Economic Development Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Lombard Gateway Signage Improvements Project	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Construction Fund	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Public Art - Mural	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way Beautification Program	\$ 85,000	\$ 87,000	\$ 89,000	\$ 91,000	\$ 93,000	\$ 95,000	\$ 97,000	\$ 99,000	\$ 110,000	\$ 115,000	\$ 961,000
Construction Fund	\$ 85,000	\$ 87,000	\$ 89,000	\$ 91,000	\$ 93,000	\$ 95,000	\$ 97,000	\$ 99,000	\$ 110,000	\$ 115,000	\$ 961,000
Tree Planting Program	\$ 134,000	\$ 137,000	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 1,355,000
Construction Fund	\$ 134,000	\$ 137,000	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 1,355,000
Tree Trimming and Removal	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 195,000	\$ 200,000	\$ 205,000	\$ 210,000	\$ 215,000	\$ 1,925,000
Construction Fund	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 195,000	\$ 200,000	\$ 205,000	\$ 210,000	\$ 215,000	\$ 1,925,000
ROW Maintenance & Beautification Total	\$ 709,000	\$ 819,000	\$ 429,000	\$ 440,000	\$ 456,000	\$ 467,000	\$ 447,000	\$ 454,000	\$ 470,000	\$ 485,000	\$ 5,176,000
Sewer System & Stormwater Control											
Backyard Flooding Prevention Program	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 39,000	\$ 40,000	\$ 355,000
Water/Sewer Capital Reserve	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 39,000	\$ 40,000	\$ 355,000
Catch Basin Cleaning Program	\$ 155,000	\$ 160,000	\$ 165,000	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 195,000	\$ 200,000	\$ 1,775,000
Water/Sewer Capital Reserve	\$ 155,000	\$ 160,000	\$ 165,000	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 195,000	\$ 200,000	\$ 1,775,000
Charles Lane Basin Improvements	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Construction Fund	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Clear Water Disconnect Grant Program	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 682,000
Water/Sewer Capital Reserve	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 682,000

Village of Lombard
Capital Improvement Program
2027 through 2036

Category	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Detention Pond Maintenance & Improvements	\$ 56,000	\$ 65,000	\$ 62,000	\$ 72,000	\$ 68,000	\$ 79,000	\$ 75,000	\$ 88,000	\$ 92,000	\$ 96,000	\$ 753,000
Construction Fund	\$ 48,800	\$ 56,700	\$ 54,100	\$ 62,900	\$ 59,300	\$ 68,900	\$ 65,400	\$ 76,800	\$ 80,400	\$ 84,000	\$ 657,300
Parking Capital Reserve Fund	\$ 7,200	\$ 8,300	\$ 7,900	\$ 9,100	\$ 8,700	\$ 10,100	\$ 9,600	\$ 11,200	\$ 11,600	\$ 12,000	\$ 95,700
Generator Receptacle Project	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Water/Sewer Capital Reserve	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Highland Estates Lift Station Improvement	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Water/Sewer Capital Reserve	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
International Village Sewer Lining	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Other(DuPage County, State of Illinois & ICC)	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Large Diameter Combined Sewer Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Old Town Lift Station Rehabilitation	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Water/Sewer Capital Reserve	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Overhead Sewer Grant Program	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 82,000	\$ 84,000	\$ 86,000	\$ 88,000	\$ 90,000	\$ 810,000
Water/Sewer Capital Reserve	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 82,000	\$ 84,000	\$ 86,000	\$ 88,000	\$ 90,000	\$ 810,000
Pump Station Generator Project	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Water/Sewer Capital Reserve	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Pump/Lift Station Maintenance	\$ 180,000	\$ 185,000	\$ 190,000	\$ 196,000	\$ 202,000	\$ 208,000	\$ 210,000	\$ 214,000	\$ 218,000	\$ 222,000	\$ 2,025,000
Water/Sewer Capital Reserve	\$ 180,000	\$ 185,000	\$ 190,000	\$ 196,000	\$ 202,000	\$ 208,000	\$ 210,000	\$ 214,000	\$ 218,000	\$ 222,000	\$ 2,025,000
Route 53 Station Outfall CMP Rehab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Capacity, Management, Operations, and Maintenance	\$ 839,000	\$ 930,000	\$ 956,000	\$ 983,000	\$ 939,000	\$ 1,037,000	\$ 1,058,000	\$ 1,087,000	\$ 1,118,000	\$ 1,149,000	\$ 10,096,000
Water/Sewer Capital Reserve	\$ 839,000	\$ 930,000	\$ 956,000	\$ 983,000	\$ 939,000	\$ 1,037,000	\$ 1,058,000	\$ 1,087,000	\$ 1,118,000	\$ 1,149,000	\$ 10,096,000
South Lombard Sanitary Forcemain/Relief Sewer	\$ -	\$ -	\$ -	\$ 190,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,090,000
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ 190,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,090,000
Terrace View Pond - Outfall Improvements/Repairs	\$ 412,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 412,000
Construction Fund	\$ 412,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 412,000
Westwood Creek Channelization Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Woodrow Drainage Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rebuild Illinois Capital Bill	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer System & Stormwater Control Total	\$ 4,027,000	\$ 1,710,000	\$ 1,548,000	\$ 1,791,000	\$ 4,069,000	\$ 1,694,000	\$ 1,719,000	\$ 1,773,000	\$ 1,820,000	\$ 1,867,000	\$ 22,018,000

Sidewalk & Curb Improvements

Sidewalk & Curb Improvement Program	\$	289,000	\$	298,000	\$	307,000	\$	316,000	\$	325,000	\$	334,000	\$	343,000	\$	351,000	\$	359,000	\$	370,000	\$	3,292,000
Construction Fund	\$	273,500	\$	283,500	\$	292,000	\$	300,500	\$	309,000	\$	317,500	\$	326,000	\$	333,500	\$	341,000	\$	351,500	\$	3,129,500
Resident Contribution	\$	14,000	\$	14,500	\$	15,000	\$	15,500	\$	16,000	\$	16,500	\$	17,000	\$	17,500	\$	18,000	\$	18,500	\$	162,500
Sidewalk & Curb Improvements Total	\$	289,000	\$	298,000	\$	307,000	\$	316,000	\$	325,000	\$	334,000	\$	343,000	\$	351,000	\$	359,000	\$	370,000	\$	3,292,000

Street Construction & Maintenance

[illegible]

Village of Lombard
Capital Improvement Program
2027 through 2036

Category	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Construction Fund	\$ 681,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 681,000
Surface Transportation Program	\$ 1,021,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,021,000
North Grace Street Roadway Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surface Transportation Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parkway Restoration	\$ 187,000	\$ 193,000	\$ 199,000	\$ 205,000	\$ 211,000	\$ 217,000	\$ 223,000	\$ 229,000	\$ 235,000	\$ 241,000	\$ 2,140,000
Construction Fund	\$ 187,000	\$ 193,000	\$ 199,000	\$ 205,000	\$ 211,000	\$ 217,000	\$ 223,000	\$ 229,000	\$ 235,000	\$ 241,000	\$ 2,140,000
Pavement Marking Replacement Program	\$ 60,000	\$ 61,000	\$ 62,000	\$ 63,000	\$ 64,000	\$ 65,000	\$ 66,000	\$ 67,000	\$ 68,000	\$ 69,000	\$ 645,000
Construction Fund	\$ 60,000	\$ 61,000	\$ 62,000	\$ 63,000	\$ 64,000	\$ 65,000	\$ 66,000	\$ 67,000	\$ 68,000	\$ 69,000	\$ 645,000
Pavement Preservation Program	\$ 286,000	\$ 295,000	\$ 304,000	\$ 313,000	\$ 322,000	\$ 331,000	\$ 338,000	\$ 346,000	\$ 354,000	\$ 362,000	\$ 3,251,000
Construction Fund	\$ 286,000	\$ 295,000	\$ 304,000	\$ 313,000	\$ 322,000	\$ 331,000	\$ 338,000	\$ 346,000	\$ 354,000	\$ 362,000	\$ 3,251,000
Street Construction & Maintenance Total	\$ 12,310,000	\$ 7,859,000	\$ 3,646,000	\$ 3,721,000	\$ 3,831,000	\$ 3,945,000	\$ 4,057,000	\$ 4,170,000	\$ 4,303,000	\$ 4,436,000	\$ 52,278,000

Traffic Signals & Street Lighting

22nd Street Corridor Signal Modernization	\$	2,672,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,672,500
Construction Fund	\$	818,750	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	818,750
Highway Safety Improvement Program (IDOT/FHWA)	\$	1,035,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,035,000
Motor Fuel Tax	\$	818,750	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	818,750
Butterfield Road Intelligent Traffic Systems Project	\$	-	\$	650,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	650,000
Motor Fuel Tax	\$	-	\$	650,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	650,000
Street Light Control Cabinet Replacement Program	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Rebuild Illinois Bond Fund	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Street Light Pole & Luminaire Replacement	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	88,000	\$	88,000	\$	88,000	\$	88,000	\$	848,000
Construction Fund	\$	80,000	\$	80,000	\$	80,000	\$	80,000	\$	88,000	\$	88,000	\$	88,000	\$	88,000	\$	848,000
Traffic Signal Modernization Program	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Motor Fuel Tax	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Traffic Signal Pole Replacement Program	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	200,000
Motor Fuel Tax	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	200,000
Traffic Signal Recurring Maintenance	\$	244,000	\$	257,000	\$	257,000	\$	268,000	\$	268,000	\$	420,000	\$	290,000	\$	302,000	\$	2,946,000
Motor Fuel Tax	\$	244,000	\$	257,000	\$	257,000	\$	268,000	\$	268,000	\$	420,000	\$	290,000	\$	302,000	\$	2,946,000
Traffic Signal Timing Improvements	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Motor Fuel Tax	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Westmore Meyers Safety Enhancement Project	\$	-	\$	3,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,000,000
Construction Fund	\$	-	\$	3,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,000,000
Traffic Signals & Street Lighting Total	\$	3,016,500	\$	4,007,000	\$	357,000	\$	368,000	\$	376,000	\$	528,000	\$	398,000	\$	410,000	\$	10,316,500

Water System Improvements

[illegible]

Village of Lombard
Capital Improvement Program
2027 through 2036

PROJECTS & FUNDING SOURCES BY CATEGORY

Category	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Lead Service Line Replacement Program	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,500,000
Water/Sewer Capital Reserve	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,500,000
Main Street Booster Station Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Manor Hill Subdivision Utility Improvements	\$ 80,000	\$ 2,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,860,000
Water/Sewer Capital Reserve	\$ 80,000	\$ 2,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,860,000
North Avenue Pressure Adjusting Station & Building Rehal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North Avenue Standpipe Rehabilitation	\$ 48,200	\$ 49,900	\$ 51,700	\$ 53,500	\$ 55,400	\$ 57,400	\$ 59,400	\$ 61,500	\$ 63,700	\$ -	\$ 500,700
Water/Sewer Capital Reserve	\$ 48,200	\$ 49,900	\$ 51,700	\$ 53,500	\$ 55,400	\$ 57,400	\$ 59,400	\$ 61,500	\$ 63,700	\$ -	\$ 500,700
SCADA System Replacement	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction Fund	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Water/Sewer Capital Reserve	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
South Lombard Water Storage Facility	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000
Rebuild Illinois Capital Bill	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water/Sewer Capital Reserve	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000
Yorktown TIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
South Water Tower Pressure Adjusting Station/Metering	\$ 4,806,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,806,642
Water/Sewer Capital Reserve	\$ 4,806,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,806,642
Yorktown TIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Underground Utility Improvements- District 450	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000
Construction Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Water/Sewer Capital Reserve	\$ -	\$ 2,750,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 15,250,000
Water & Sewer Lining Program	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Water/Sewer Capital Reserve	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Water Main Maintenance & Improvement	\$ 203,000	\$ 209,000	\$ 215,000	\$ 221,000	\$ 228,000	\$ 235,000	\$ 239,000	\$ 245,000	\$ 251,000	\$ 256,000	\$ 2,302,000
Water/Sewer Capital Reserve	\$ 203,000	\$ 209,000	\$ 215,000	\$ 221,000	\$ 228,000	\$ 235,000	\$ 239,000	\$ 245,000	\$ 251,000	\$ 256,000	\$ 2,302,000
Water Meter Replacement	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Water/Sewer Capital Reserve	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Well Pump Maintenance (Wells 7, 8, & 10)	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Water/Sewer Capital Reserve	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
West Central Lombard Utility Improvement	\$ -	\$ -	\$ -	\$ 80,000	\$ 2,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,860,000
Water/Sewer Capital Reserve	\$ -	\$ -	\$ -	\$ 80,000	\$ 2,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,860,000
Water System Improvements Total	\$ 11,121,642	\$ 9,061,100	\$ 6,490,300	\$ 5,127,700	\$ 7,843,200	\$ 5,479,900	\$ 1,992,700	\$ 944,800	\$ 903,000	\$ 847,400	\$ 49,811,742
Total	\$ 39,533,142	\$ 44,540,100	\$ 44,268,100	\$ 13,456,400	\$ 17,583,500	\$ 13,202,400	\$ 9,470,600	\$ 9,134,400	\$ 8,931,600	\$ 9,218,400	\$ 209,338,642

PROJECTS BY DEPARTMENT

Department	Category	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Community Development												
Backyard Flooding Prevention Program	Sewer System & Stormwater Control	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 39,000	\$ 40,000	\$ 355,000
Community Development Total		\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 37,000	\$ 38,000	\$ 39,000	\$ 40,000	\$ 355,000
Fire												
Central Fire Station	Building	\$ -	\$ 300,000	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,300,000
Fire Department Training Tower	Facility Improvements & Maintenance	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Fire Station 45 Apparatus Floor Resurfacing	Facility Improvements & Maintenance	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Fire Station Facility Improvement Project	Facility Improvements & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Total		\$ 125,000	\$ 300,000	\$ 11,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,575,000
Multiple												
Village Facility Mechanical System Rehabilitation/Rep	Facility Improvements & Maintenance	\$ -	\$ -	\$ 7,000	\$ 20,000	\$ 39,000	\$ 14,000	\$ 123,000	\$ 70,000	\$ 52,000	\$ 26,000	\$ 351,000
Village Facility Overhead Door Rehabilitation Program	Facility Improvements & Maintenance	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 255,000
Multiple Total		\$ -	\$ -	\$ 7,000	\$ 235,000	\$ 39,000	\$ 14,000	\$ 123,000	\$ 70,000	\$ 92,000	\$ 26,000	\$ 606,000
Police												
Lombard Police Station	Building	\$ 2,500,000	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,500,000
Police Total		\$ 2,500,000	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,500,000
Public Works												
22nd Street Corridor Signal Modernization	Traffic Signals & Street Lighting	\$ 2,672,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,672,500
Arc Flash Analysis Update	Water System Improvements	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Arterial Roadway Sidewalk Gap Improvement	Bikeway & Pedestrian Path Improvements	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 890,000
Asphalt Roadway Program (Contracted Services)	Street Construction & Maintenance	\$ 1,286,000	\$ 1,303,000	\$ 1,321,000	\$ 1,339,000	\$ 1,391,000	\$ 1,445,000	\$ 1,499,000	\$ 1,553,000	\$ 1,627,000	\$ 1,701,000	\$ 14,465,000
Asphalt Roadway Program (In-House)	Street Construction & Maintenance	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 4,000,000
Asset Management Software	Professional Services	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000	\$ 90,000	\$ 805,000
Backup Generator Replacement Program	Facility Improvements & Maintenance	\$ 66,000	\$ -	\$ -	\$ 106,000	\$ -	\$ 329,000	\$ 77,000	\$ 45,000	\$ 228,000	\$ 500,000	\$ 1,351,000
Butterfield Road Intelligent Traffic Systems Project	Traffic Signals & Street Lighting	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Butterfield Road Water Main Lining	Water System Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Catch Basin Cleaning Program	Sewer System & Stormwater Control	\$ 155,000	\$ 160,000	\$ 165,000	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 195,000	\$ 200,000	\$ 1,775,000
Central Business District Streetscape Program	ROW Maintenance & Beautification	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 235,000
Charles Lane Basin Improvements	Sewer System & Stormwater Control	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Civic Center 1.5 MG Reservoir Rehab	Water System Improvements	\$ 66,800	\$ 69,200	\$ 71,600	\$ 74,200	\$ 76,800	\$ 79,500	\$ 82,300	\$ 85,300	\$ 88,300	\$ 91,400	\$ 785,400
Civic Center Reservoir Roof Rehabilitation Project	Facility Improvements & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clear Water Disconnect Grant Program	Sewer System & Stormwater Control	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 70,000	\$ 72,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 682,000
Commuter Parking Lots	Commuter Parking Facilities	\$ 34,000	\$ 6,000	\$ 7,100	\$ 325,000	\$ 202,400	\$ 28,200	\$ 28,100	\$ 26,300	\$ 35,600	\$ -	\$ 692,700
Concrete Roadway Program	Street Construction & Maintenance	\$ 1,282,000	\$ 1,321,000	\$ 1,360,000	\$ 1,401,000	\$ 1,443,000	\$ 1,487,000	\$ 1,531,000	\$ 1,575,000	\$ 1,619,000	\$ 1,663,000	\$ 14,682,000
Determine Pond Maintenance & Improvements	Sewer System & Stormwater Control	\$ 56,000	\$ 65,000	\$ 62,000	\$ 72,000	\$ 68,000	\$ 79,000	\$ 75,000	\$ 88,000	\$ 92,000	\$ 96,000	\$ 753,000
Downtown Gateway Improvement	ROW Maintenance & Beautification	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
East St. Charles Road Utility Improvements	Water System Improvements	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Emergency Potable Water Interconnect Rehab	Water System Improvements	\$ -	\$ 60,000	\$ 957,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,017,000
Finley Road Resurfacing (22nd Street to Village Limits)	Street Construction & Maintenance	\$ 283,000	\$ 4,286,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,569,000
Finley Road Shared Use Path Improvements	Bikeway & Pedestrian Path Improvements	\$ 2,863,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,863,000
Fire Hydrant Painting	Water System Improvements	\$ -	\$ -	\$ 50,000	\$ 53,000	\$ 55,000	\$ 58,000	\$ 61,000	\$ -	\$ -	\$ -	\$ 277,000
Fire Station 44 & 45 Roof Replacement	Facility Improvements & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
General Facility Maintenance	Facility Improvements & Maintenance	\$ 100,000	\$ 103,000	\$ 106,000	\$ 109,000	\$ 112,000	\$ 115,000	\$ 118,000	\$ 121,000	\$ 124,000	\$ 127,000	\$ 1,135,000
Generator Receptacle Project	Sewer System & Stormwater Control	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Glenbard East High School Parking Lot IGA	Parking Lot Improvements	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
High Service Pump Rehabilitation	Water System Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Highland Avenue Pump Station (Booster Pump)	Water System Improvements	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Highland Avenue Water Tank (Painting & Repairs)	Water System Improvements	\$ 42,000	\$ 43,000	\$ 45,000	\$ 46,000	\$ 48,000	\$ 50,000	\$ 51,000	\$ 53,000	\$ -	\$ -	\$ 378,000
Highland Estates Lift Station Improvement	Sewer System & Stormwater Control	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Hill Avenue Utility Extension	Water System Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
International Village Sewer Lining	Sewer System & Stormwater Control	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Large Diameter Combined Sewer Rehabilitation	Sewer System & Stormwater Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lead Service Line Replacement Grant Program	Water System Improvements	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Lead Service Line Replacement Program	Water System Improvements	\$ 250,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,500,000
Lombard Gateway Signage Improvements Project	ROW Maintenance & Beautification	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Lombard Meadows 4: Hawthorne & Cherry Lane	Street Construction & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lombard Meadows 5: Lombard Circle, School & Art	Street Construction & Maintenance	\$ 6,824,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,824,000
Main Street Booster Station Generator	Water System Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Main Street Resurfacing Improvements	Street Construction & Maintenance	\$ 1,702,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,702,000
Manor Hill Subdivision Utility Improvements	Water System Improvements	\$ 80,000	\$ 2,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,860,000
North Avenue Pressure Adjusting Station & Building Reha	Water System Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Village of Lombard
Capital Improvement Program
2027 through 2036
PROJECTS BY DEPARTMENT

Department	Category	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
North Avenue Standpipe Rehabilitation	Water System Improvements	\$ 48,200	\$ 49,900	\$ 51,700	\$ 53,500	\$ 55,400	\$ 57,400	\$ 59,400	\$ 61,500	\$ 63,700	\$ -	\$ 500,700
North Grace Street Roadway Improvements	Street Construction & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Old Town Lift Station Rehabilitation	Sewer System & Stormwater Control	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Overhead Sewer Grant Program	Sewer System & Stormwater Control	\$ 72,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 80,000	\$ 82,000	\$ 84,000	\$ 86,000	\$ 88,000	\$ 90,000	\$ 810,000
Parkway Restoration	Street Construction & Maintenance	\$ 187,000	\$ 193,000	\$ 199,000	\$ 205,000	\$ 211,000	\$ 217,000	\$ 223,000	\$ 229,000	\$ 235,000	\$ 241,000	\$ 2,140,000
Pavement Marking Replacement Program	Street Construction & Maintenance	\$ 60,000	\$ 61,000	\$ 62,000	\$ 63,000	\$ 64,000	\$ 65,000	\$ 66,000	\$ 67,000	\$ 68,000	\$ 69,000	\$ 645,000
Pavement Preservation Program	Street Construction & Maintenance	\$ 286,000	\$ 295,000	\$ 304,000	\$ 313,000	\$ 322,000	\$ 331,000	\$ 338,000	\$ 346,000	\$ 354,000	\$ 362,000	\$ 3,251,000
Police and Public Works Remote Storage Facility	Facility Improvements & Maintenance	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Public Art - Mural	ROW Maintenance & Beautification	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Administration Building Roof Rehabilitation	Facility Improvements & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pump Station Generator Project	Sewer System & Stormwater Control	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Pump/Lift Station Maintenance	Sewer System & Stormwater Control	\$ 180,000	\$ 185,000	\$ 190,000	\$ 196,000	\$ 202,000	\$ 208,000	\$ 210,000	\$ 214,000	\$ 218,000	\$ 222,000	\$ 2,025,000
Re-carpet Lower Level	Facility Improvements & Maintenance	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Re-carpet Upper Level	Facility Improvements & Maintenance	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Right-of-Way Beautification Program	ROW Maintenance & Beautification	\$ 85,000	\$ 87,000	\$ 89,000	\$ 91,000	\$ 93,000	\$ 95,000	\$ 97,000	\$ 99,000	\$ 110,000	\$ 115,000	\$ 961,000
Roadway Network Evaluation	Professional Services	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Route 53 Station Outfall CMP Rehab	Sewer System & Stormwater Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salt Dome Conveyor System Rehabilitation	Facility Improvements & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salt Dome Roof Rehabilitation	Facility Improvements & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCADA System Replacement	Water System Improvements	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Sewer Capacity, Management, Operations, and Maintenance	Sewer System & Stormwater Control	\$ 839,000	\$ 930,000	\$ 956,000	\$ 983,000	\$ 939,000	\$ 1,037,000	\$ 1,058,000	\$ 1,087,000	\$ 1,118,000	\$ 1,149,000	\$ 10,096,000
Sidewalk & Curb Improvement Program	Sidewalk & Curb Improvements	\$ 289,000	\$ 298,000	\$ 307,000	\$ 316,000	\$ 325,000	\$ 334,000	\$ 343,000	\$ 351,000	\$ 359,000	\$ 370,000	\$ 3,292,000
South Lombard Sanitary Forcemain/Relief Sewer	Sewer System & Stormwater Control	\$ -	\$ -	\$ -	\$ 190,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,090,000
South Lombard Water Storage Facility	Water System Improvements	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000
South Water Tower Pressure Adjusting Station/Metering	Water System Improvements	\$ 4,806,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,806,642
St. Charles Road Sidewalk Improvement - East Phase	Bikeway & Pedestrian Path Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Light Control Cabinet Replacement Program	Traffic Signals & Street Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Light Pole & Luminaire Replacement	Traffic Signals & Street Lighting	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 848,000
Surges Center Roof Replacement	Facility Improvements & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sustainable Transportation Program	Bikeway & Pedestrian Path Improvements	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000	\$ 31,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 315,000
Terrace View Pond - Outfall Improvements/Repairs	Sewer System & Stormwater Control	\$ 412,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 412,000
Traffic Signal Modernization Program	Traffic Signals & Street Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signal Pole Replacement Program	Traffic Signals & Street Lighting	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 200,000
Traffic Signal Recurring Maintenance	Traffic Signals & Street Lighting	\$ 244,000	\$ 257,000	\$ 257,000	\$ 268,000	\$ 268,000	\$ 420,000	\$ 290,000	\$ 302,000	\$ 314,000	\$ 326,000	\$ 2,946,000
Traffic Signal Timing Improvements	Traffic Signals & Street Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tree Planting Program	ROW Maintenance & Beautification	\$ 134,000	\$ 137,000	\$ 140,000	\$ 144,000	\$ 148,000	\$ 152,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 1,355,000
Tree Trimming and Removal	ROW Maintenance & Beautification	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$ 190,000	\$ 195,000	\$ 200,000	\$ 205,000	\$ 210,000	\$ 215,000	\$ 1,925,000
Underground Utility Improvements- District 450	Water System Improvements	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000
Vehicle Storage Garage Floor Resurfacing	Facility Improvements & Maintenance	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Vehicle Storage Garage Roof Replacement	Facility Improvements & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Village Hall Complex Pond Restoration	Facility Improvements & Maintenance	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Village Hall Roof Rehabilitation	Facility Improvements & Maintenance	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Village Hall Roof Replacement	Facility Improvements & Maintenance	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Village Parking Lot Pavement Maintenance	Parking Lot Improvements	\$ -	\$ 124,000	\$ 41,700	\$ 7,700	\$ 218,900	\$ 76,300	\$ 54,800	\$ 300	\$ 55,000	\$ -	\$ 578,700
Water & Sewer Lining Program	Water System Improvements	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Water Main Maintenance & Improvement	Water System Improvements	\$ 203,000	\$ 209,000	\$ 215,000	\$ 221,000	\$ 228,000	\$ 235,000	\$ 239,000	\$ 245,000	\$ 251,000	\$ 256,000	\$ 2,302,000
Water Meter Replacement	Water System Improvements	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Water Network Analysis	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Well Pump Maintenance (Wells 7, 8, & 10)	Water System Improvements	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
West Central Lombard Utility Improvement	Water System Improvements	\$ -	\$ -	\$ -	\$ 80,000	\$ 2,780,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,860,000
Westmore Meyers Safety Enhancement Project	Traffic Signals & Street Lighting	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Westwood Creek Channelization Project	Sewer System & Stormwater Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Woodrow Drainage Repairs	Sewer System & Stormwater Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Total		\$ 36,877,142	\$ 24,208,100	\$ 13,078,100	\$ 13,187,400	\$ 17,509,500	\$ 13,152,400	\$ 9,310,600	\$ 9,026,400	\$ 8,800,600	\$ 9,152,400	\$ 154,302,642
Total		\$ 39,533,142	\$ 44,540,100	\$ 44,268,100	\$ 13,456,400	\$ 17,583,500	\$ 13,202,400	\$ 9,470,600	\$ 9,134,400	\$ 8,931,600	\$ 9,218,400	\$ 209,338,642

Village of Lombard
Capital Improvement Program

STATUS UPDATES

Category	Project Name	Status Update
Bikeway & Pedestrian Path Improvements		
		No Phase I & Phase II contract awarded yet. Const Cost Est = \$1,775,000
	Arterial Roadway Sidewalk Gap Improvement	Funding = STP-Local (70/30 Match) Max STP Funding = \$1,241,000 FFY 2026 From 22nd Street to Wilson Ave No Phase I & Phase II contract awarded yet. Const Cost Est = \$1,480,000
	Finley Road Shared Use Path Improvements	Funding = STP-L (70/30) Max Funding = \$1,036,000 FFY 2026
	GEHS Trail Connections	
	Highland Yorktown South Pedestrian Access	
	South Lombard Path	
	St. Charles Road Sidewalk Improvement - East Phase	
	Sustainable Transportation Program	
	Windsor/GWT Connector	
Building		
	Central Fire Station	
	Lombard Police Station	
Commuter Parking Facilities		
	Commuter Parking Lots	Inactive for 2026.
Facility Improvements & Maintenance		
	Backup Generator Replacement Program	
	Civic Center Reservoir Roof Rehabilitation Project	
	Fire Department Training Tower	
	Fire Station 44 & 45 Roof Replacement	
	Fire Station 45 Apparatus Floor Resurfacing	
	Fire Station Facility Improvement Project	
	Fleet Services Vehicle Lift Replacement Program	
	General Facility Maintenance	
	Police and Public Works Remote Storage Facility	Village Board considered options for shared facility versus stand alone facilities at 4/13/2023 Workshop. The Village Board provided direction to move forward with the option for a standalone Fire Station on teh Village Campus and relocate teh Police Department.
	Public Safety Facility Improvement	Funding for the site assessments an due diligence in 2024
	Public Works Administration Building Roof Rehabilitation	
	Re-carpet Lower Level	
	Re-carpet Upper Level	
	Salt Dome Conveyor System Rehabilitation	Rehabilitation in 2039
	Salt Dome Roof Rehabilitation	
	Surges Center Roof Replacement	
	Vehicle Storage Garage Floor Resurfacing	
	Vehicle Storage Garage Roof Replacement	
	Village Facility Mechanical System Rehabilitation/Replacement Program	
	Village Facility Overhead Door Rehabilitation Program	
	Village Hall Complex Pond Restoration	
	Village Hall Roof Rehabilitation	
	Village Hall Roof Replacement	
Parking Lot Improvements		
	Glenbard East High School Parking Lot IGA	
	Village Parking Lot Pavement Maintenance	
Professional Services		
	Asset Management Software	itPipes BoT 5/21/26
	Roadway Network Evaluation	
	Water Network Analysis	
ROW Maintenance & Beautification		
	Central Business District Streetscape Program	
	Downtown Gateway Improvement	
	Lombard Gateway Signage Improvements Project	
	Public Art - Mural	
	Right-of-Way Beautification Program	N/A
	Tree Planting Program	
	Tree Trimming and Removal	N/A

Village of Lombard
Capital Improvement Program

STATUS UPDATES

Category	Project Name	Status Update
Bikeway & Pedestrian Path Improvements		
Sewer System & Stormwater Control		
	Backyard Flooding Prevention Program	N/A
	Catch Basin Cleaning Program	
	Central Avenue Sewer Lining	Plans and specifications are essentially 98% complete.
	Charles Lane Basin Improvements	After a third review, DuPage County remains unsatisfied with the accounting of the additional detention required for the project and the amount of stormwater tributary to the Charles Lane Basin. Staff is seeking additional data to account for detention associated with the depression storage located on the east side of Finley Road. Based on available records, it appears that the available storage capacity, including the second expansion of depressional storage, was previously utilized as part of the Great Western Trail improvement project. Staff is compiling data from that project and, in conjunction with Engineering Resource Associates of Wheaton (the project design firm), presents that data to the County. Based on that discussion, the next steps in the permitting process will be clearly identified, allowing the project to proceed.
	Clear Water Disconnect Grant Program	Surges Center 5/12 spot herbicide application throughout all areas of the site, targeting invasive weed species and woody resprouts. Weed pressure in the basin remains minimal, while other areas of the site are experiencing somewhat heavier weed coverage. Parker & Kaplan Basin 5/12 completed a spot herbicide application throughout the site, targeting scattered patches of thistle and woody resprouts. Both were treated to push back woody encroachment and reduce weed pressure across the area. Native coverage remains strong throughout the site, and overall conditions are looking good. Terrace View Pond 5/12 completed a spot herbicide application throughout the site. Weed pressure was very minimal this visit, and compared to last season, it is clear that treatments have been making a significant impact. Native coverage is strong with a healthy variety of species establishing well across the area. Central Pressure Adjusting Station Parking Lot 5/12 Observed a notable concentration of thistle in the area near
	Detention Pond Maintenance & Improvements	
	Generator Receptacle Project	
	Highland Estates Lift Station Improvement	
	International Village Sewer Lining	The project is closed out with the contractor (Vortex). Paperwork is pending between the IEPA and the Illinois Department of Commerce and Economic Opportunity (IDCEO). Disbursement paperwork has been sent to CBDEL to forward to IEPA. Pending an estimate of dollars for the investigative warranty work to be done in the late fall of 26. This will involve Seeco (CBDEL Subcontractor) walking the project and inspecting the geopolymer liner for both the combined sewer and manholes. In turn, CBDEL will prepare any follow-up with the general contractor (Vortex) to perform any necessary corrective work.
	Large Diameter Combined Sewer Rehabilitation	
	Lombard Av, Martha St, and Lincoln Ct Sewer Lining	
	Old Town Lift Station Rehabilitation	
	Overhead Sewer Grant Program	
	Pump Station Generator Project	
	Pump/Lift Station Maintenance	
	Route 53 Station Outfall CMP Rehab	PDR in hand. Meeting to discuss project budget, schedule, scope, and CIP planning on 6/15 Lining Program pre-con TV 4th install Labor Day TV Program mid-June
	Sewer Capacity, Management, Operations, and Maintenance	Large Diameter Matt & Brad Proposal 100 K Replacing MH 620137 - In early design phase.
	South Lombard Sanitary Forcemain/Relief Sewer	Engineer = Baxter & Woodman The project is combined with the Route 53 Outfall job. The contract was awarded to Christopher B. Burke Engineering of Rosemont on March 5, 2026, for \$214,535.89. Kick-off meeting and project walk-through have been performed, including wetland delineation. Preliminary discussion with the Park District was held regarding tree removal and limited participation concerning improvements and naturalization of a drainage ditch fully under Park District jurisdiction. Outfalls to the pond will be televised under the CMOM program. Finalize Survey/GIS pickups – May 22 Tech Memo – May 29 County Pre App Meeting – End of June Pre-Final/Permit Submittal – End of July Final Package – End of November Bid Submittal – Middle of December Bid – Aiming for February 2027
	Terrace View Pond - Outfall Improvements/Repairs	
	Westwood Creek Channelization Project	
	Woodrow Drainage Repairs	The project will be funded through Rebuild Illinois Grants. Construction anticipated to be completed in 2024.

Village of Lombard
Capital Improvement Program

STATUS UPDATES

Category Project Name	Status Update
Bikeway & Pedestrian Path Improvements	
Sidewalk & Curb Improvements	Sidewalk Program -contract was extended to Globe Construction for FY 2026 based on the bid received in 2025 -Globe began removals 4/23/26 - the first work order of removals and replacements should be complete by May 8
Sidewalk & Curb Improvement Program	Sidewalk slicing -Hard Rock Concrete Cutters is anticipating a mid May start date for FY 2026
Street Construction & Maintenance	
Asphalt Roadway Program (Contracted Services)	K-Five Construction was determined to be the low bidder for the project at \$1,392,000.00. Contract to be awarded on May 21st. Pre-con meeting is tentatively June 4th and work to begin the week of June 8th. Resident notices to be mailed the week of May 18th.
Asphalt Roadway Program (In-House)	- Awarded to G&M on Feb 27, 2024 - awarded amount \$940,571.10
Concrete Roadway Program	12/2/2024 - 2024 project complete - total of 2024 contract was \$949,571.10 - 2024 budget was set at \$1,172,000
Finley Road Resurfacing (22nd Street to Village Limits)	
Lombard Meadows 4: Hawthorne & Cherry Lane	Civiltech Engineering of Itasca was selected as the Design Engineer on XX. Contract amount is \$562,071.53
Lombard Meadows 5: Lombard Circle, School & Art	The topographic and drone photography surveys are complete. The roadway will be brought to the current Village standard of 28 feet back of curb to back of curb. Civiltech has provided roadway transitions at Lombard Circle and Westmore/Meyers intersections. From St. Charles Rd. to IL-64 No Phase I & Phase II contract. Const Cost Est = \$1,700,000
Main Street Resurfacing Improvements	Funding = STP-L (60/40) Max Funding = \$1,021,000 FFY 2027 From St. Charles Rd. to IL-64 No Phase I & Phase II contract awarded yet.
North Grace Street Roadway Improvements	Funding = STP-Local (60/40 Match) Max STP Funding = \$1,572,000 FY 2026
Parkway Restoration	
Pavement Marking Replacement Program	Project design scheduled to be done early June. Actual marking work to be scheduled for late Summer.
Pavement Preservation Program	
Wilson Avenue Reconstruction Project	SKC has agreed to Year 2 unit prices for the Crack Sealing Program. Crack sealing locations and quantities have been compiled and a pre-construction meeting was had on May 11, 2026. Am awaiting word from SKC as to when they will start work with the exception of the Village Hall Campus work which will be done Saturday, May 23rd.