

Village of Lombard

Capital Improvement Plan

FY 2026 – 2035 DRAFT



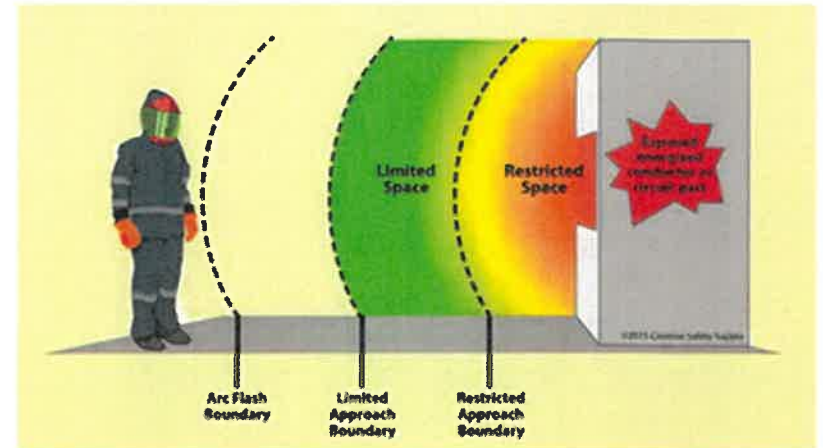
Capital Improvement Project

FY 2026 through FY 2035

Arc Flash Analysis Update

Category:	Water System Improvements
District:	
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$200,000

Project Description:	Every five years, the National Fire Protection Association (NFPA) requires an Arc Flash analysis to be completed on electrical equipment of 240 volts or greater. The analysis will update the electrical control cabinet inventory, hazards, electrical/Arc Flash warning labels, safety training, and recommended Personal Protective Equipment (PPE).
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Design Engineering	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$200,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$60,000
Water/Sewer Capital Reserve	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$140,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$200,000

Capital Improvement Project

FY 2026 through FY 2035

Arterial Roadway Sidewalk Gap Improvement

Category:	Bikeway & Pedestrian Path Improvements
District:	
Department:	Public Works
Strategic Plan:	Communication & Community Image: Increased Accessibility
Total Project Cost:	\$1,773,000

Project Description:	This project includes connections of five (5) priority locations with existing sidewalk gaps within the Village. This project includes concrete sidewalk, ADA ramp improvements and traffic signal modification. Locations included in the project include Finley Road, Highland Avenue, Main Street and Madison Street.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$1,573,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,573,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$1,773,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,773,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Motor Fuel Tax	\$532,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532,000
Surface Transportation Program	\$1,241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,241,000
Total	\$1,773,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,773,000

Capital Improvement Project

FY 2026 through FY 2035

Asphalt Roadway Program (Contracted Services)

Category:	Street Construction & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$14,034,000

Project Description:	The scope of the program includes the grind and overlay of asphalt pavement, repairs due to underground utility work, and addressing pavement failures. The grinding of pavement in preparation for the roadway segments that will be paved by Village forces is funded by this program.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Material Testing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
Construction/Maintenance	\$1,250,000	\$1,266,000	\$1,283,000	\$1,301,000	\$1,319,000	\$1,371,000	\$1,425,000	\$1,479,000	\$1,533,000	\$1,607,000	\$13,834,000
Total	\$1,270,000	\$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	\$14,034,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$1,270,000	\$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	\$14,034,000
Rebuild Illinois Bond Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,270,000	\$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	\$14,034,000

Capital Improvement Project

FY 2026 through FY 2035

Asphalt Roadway Program (In-House)

Category:	Street Construction & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$4,000,000

Project Description:	The scope of the program covers asphalt pavement repairs due to underground utility-related repairs along with pavement rehabilitation by grind and overlay. Paving and patching will be performed by Village forces.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
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
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000
Total	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000

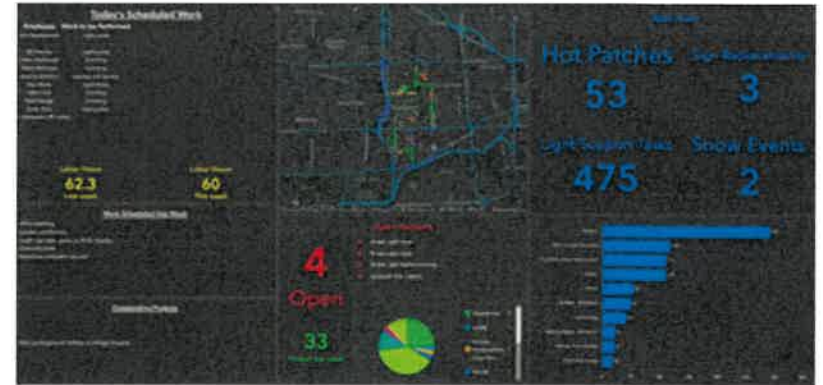
Capital Improvement Project

FY 2026 through FY 2035

Asset Management Software

Category:	Professional Services
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$785,000

Project Description:	The Village utilizes an asset management system for tracking assets, development of work flow and managing data.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Other	\$70,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$85,000	\$785,000
Total	\$70,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$85,000	\$785,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$70,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$85,000	\$785,000
Total	\$70,000	\$75,000	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$85,000	\$785,000

Capital Improvement Project

FY 2026 through FY 2035

Backup Generator Replacement Program

Category:	Facility Improvements & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$908,000

Project Description:	The Village has developed a replacement program for the various on-site and portable generators to anticipate the year of replacement for each unit.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Equipment Purchases	\$57,000	\$66,000	\$0	\$0	\$106,000	\$0	\$329,000	\$77,000	\$45,000	\$228,000	\$908,000
Total	\$57,000	\$66,000	\$0	\$0	\$106,000	\$0	\$329,000	\$77,000	\$45,000	\$228,000	\$908,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$57,000	\$0	\$0	\$0	\$0	\$0	\$38,000	\$0	\$0	\$0	\$95,000
Facility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$9,000	\$54,000
Water/Sewer Capital Reserve	\$0	\$66,000	\$0	\$0	\$106,000	\$0	\$291,000	\$77,000	\$0	\$219,000	\$759,000
Total	\$57,000	\$66,000	\$0	\$0	\$106,000	\$0	\$329,000	\$77,000	\$45,000	\$228,000	\$908,000

Capital Improvement Project

FY 2026 through FY 2035

Backyard Flooding Prevention Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Community Development
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$345,000

Project Description:	A Village grant program that is administered by Private Engineering Services, which addresses backyard flooding issues through a shared cost process with property owners.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$345,000
Total	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$345,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$345,000
Total	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000	\$345,000

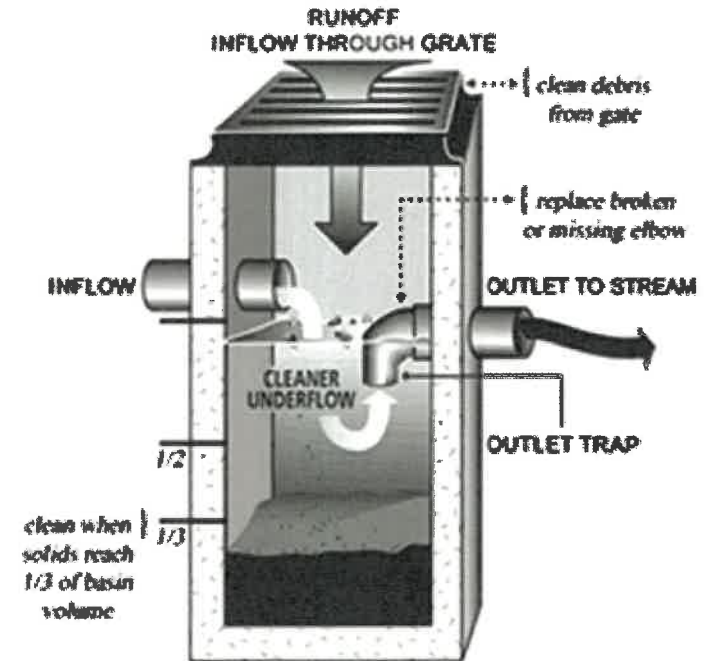
Capital Improvement Project

FY 2026 through FY 2035

Catch Basin Cleaning Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,725,000

Project Description:	Annual maintenance program for the cleaning out of sediment and debris that collect in catch basins at various locations throughout the Village.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$1,725,000
Total	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$1,725,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$1,725,000
Total	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$195,000	\$1,725,000

Capital Improvement Project

FY 2026 through FY 2035

Central Business District Streetscape Program

Category:	ROW Maintenance & Beautification
District:	1, 4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$225,000

Project Description:	The Village has developed a routine maintenance program to provide for maintenance and replacement of streetscape elements within the central business district. Amenities such as lighting, benches, trash receptacles, bollards and planters will be included in the program.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Equipment Purchases	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000

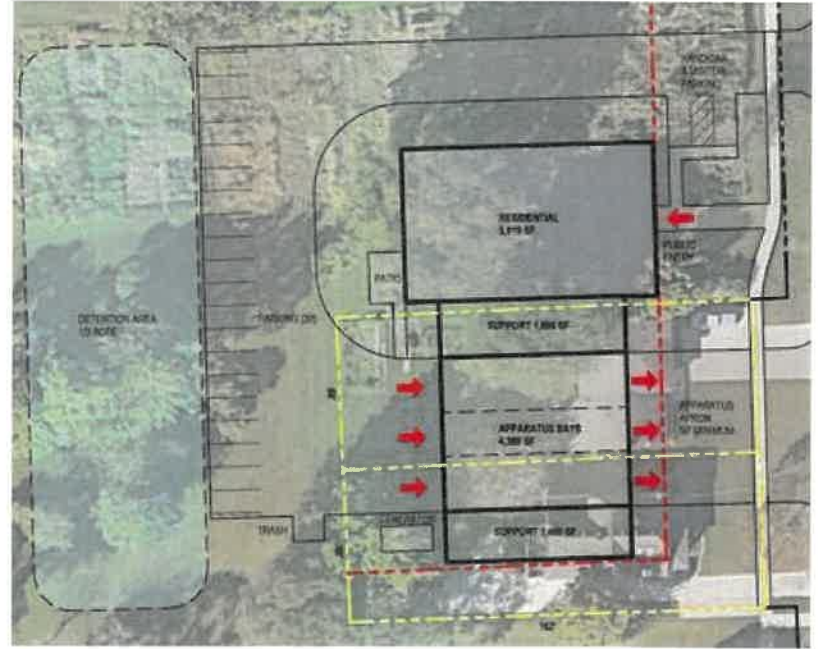
Capital Improvement Project

FY 2026 through FY 2035

Central Fire Station

Category:	Building
District:	6
Department:	Fire
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$11,150,000

Project Description:	The project includes the demolition of the existing Police Station and the construction of a central fire station to address coverage issues. The facility will allow the Fire Department to balance personnel and equipment between the 3 stations to better serve the community.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000,000
Design Engineering	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,150,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Building	\$0	\$0	\$150,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,150,000
Total	\$0	\$0	\$150,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$11,150,000

Capital Improvement Project

FY 2026 through FY 2035

Civic Center 1.5 MG Reservoir Rehab

Category:	Water System Improvements
District:	6
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$758,500

Project Description:	<p>This project is to rehabilitate the two 1.5 MG concrete underground reservoirs at 1030 S. Stewart Avenue. Rehabilitation was proposed to consist of repairing spalling concrete on the ceilings and some sealing to prevent groundwater/contaminant infiltration. Recommendations were provided through 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. Village 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, thus securing the concrete structures for 50 years.</p>
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$64,500	\$66,800	\$69,200	\$71,600	\$74,200	\$76,800	\$79,500	\$82,300	\$85,300	\$88,300	\$758,500
Total	\$64,500	\$66,800	\$69,200	\$71,600	\$74,200	\$76,800	\$79,500	\$82,300	\$85,300	\$88,300	\$758,500

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$64,500	\$66,800	\$69,200	\$71,600	\$74,200	\$76,800	\$79,500	\$82,300	\$85,300	\$88,300	\$758,500
Total	\$64,500	\$66,800	\$69,200	\$71,600	\$74,200	\$76,800	\$79,500	\$82,300	\$85,300	\$88,300	\$758,500

Capital Improvement Project

FY 2026 through FY 2035

Civic Center Reservoir Roof Rehabilitation Project

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$0

Project Description:	The roof of the Central Station Reservoir Building has developed multiple leaks and is in need of rehabilitation. The Village will install an EDPM roofing system, which uses a durable synthetic rubber roofing membrane, which is designed for low-slope buildings
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

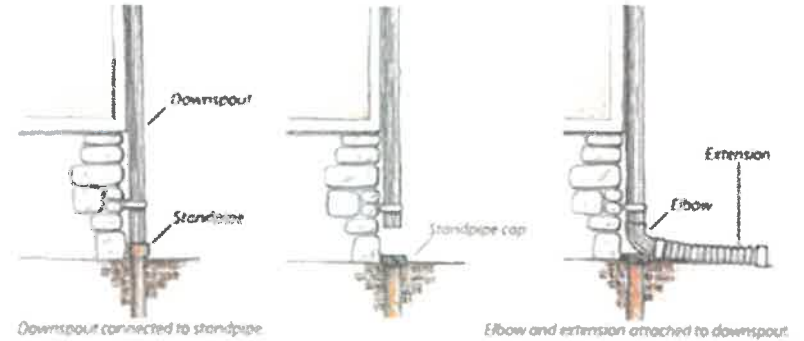
Capital Improvement Project

FY 2026 through FY 2035

Clear Water Disconnect Grant Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure:
Total Project Cost:	\$672,000

Project Description:	Disconnection of residential and commercial sources of clear water from the sanitary sewer system.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$70,000	\$70,000	\$70,000	\$672,000
Total	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$70,000	\$70,000	\$70,000	\$672,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$70,000	\$70,000	\$70,000	\$672,000
Total	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000	\$70,000	\$72,000	\$70,000	\$70,000	\$70,000	\$672,000

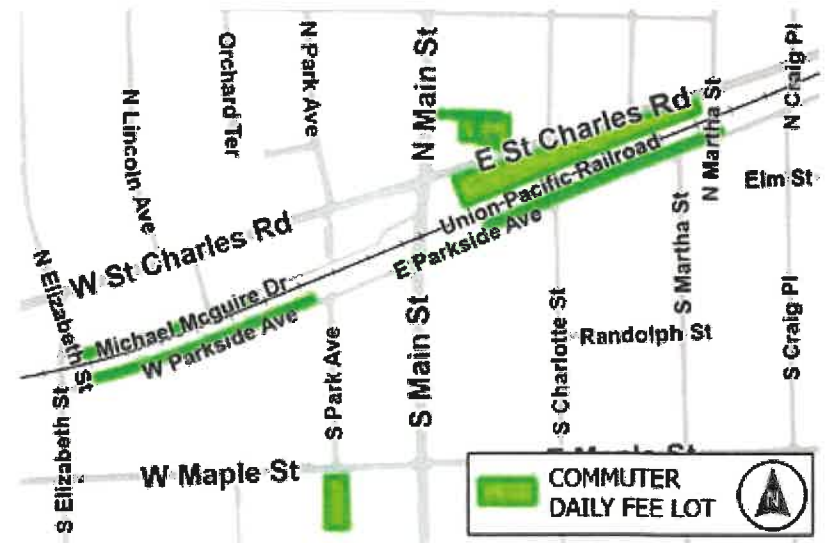
Capital Improvement Project

FY 2026 through FY 2035

Commuter Parking Lots

Category:	Commuter Parking Facilities
District:	1, 4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$699,200

Project Description:	The program is comprised of maintaining asphalt and pervious paver surfaces of the commuter parking lots. This includes Hammerschmidt, St. Charles, Maple Street -South, Park/Elizabeth, Parkside (East) Charlotte, Parkside (East) Martha, Parkside -West, and the Hammerschmidt Extension (pervious pavers).
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$6,500	\$34,000	\$6,000	\$7,100	\$325,000	\$202,400	\$28,200	\$28,100	\$26,300	\$35,600	\$699,200
Total	\$6,500	\$34,000	\$6,000	\$7,100	\$325,000	\$202,400	\$28,200	\$28,100	\$26,300	\$35,600	\$699,200

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Parking Capital Reserve Fund	\$6,500	\$34,000	\$6,000	\$7,100	\$325,000	\$202,400	\$28,200	\$28,100	\$26,300	\$35,600	\$699,200
Total	\$6,500	\$34,000	\$6,000	\$7,100	\$325,000	\$202,400	\$28,200	\$28,100	\$26,300	\$35,600	\$699,200

Capital Improvement Project

FY 2026 through FY 2035

Concrete Roadway Program

Category:	Street Construction & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$14,263,000

Project Description:	Removal and replacement of failed concrete pavement sections related to underground utility repairs and structural fatigue.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Material Testing	\$18,000	\$19,000	\$20,000	\$20,000	\$21,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000	\$213,000
Construction/Maintenance	\$1,226,000	\$1,263,000	\$1,301,000	\$1,340,000	\$1,380,000	\$1,422,000	\$1,465,000	\$1,508,000	\$1,551,000	\$1,594,000	\$14,050,000
Total	\$1,244,000	\$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	\$14,263,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Motor Fuel Tax	\$1,244,000	\$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	\$14,263,000
Total	\$1,244,000	\$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	\$14,263,000

Capital Improvement Project

FY 2026 through FY 2035

Consultant Engineering Services

Category:	Professional Services
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Competent Workforce
Total Project Cost:	\$1,314,000

Project Description:	The Village contracts out for the technical oversight of the Village's engineering division. The contract is split between the General Fund (20%), the Construction Fund (40%) and the Water/Sewer Fund (40%).
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Other	\$123,000	\$123,000	\$123,000	\$126,000	\$129,000	\$132,000	\$135,000	\$138,000	\$141,000	\$144,000	\$1,314,000
Total	\$123,000	\$123,000	\$123,000	\$126,000	\$129,000	\$132,000	\$135,000	\$138,000	\$141,000	\$144,000	\$1,314,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$61,500	\$61,500	\$61,500	\$63,000	\$64,500	\$66,000	\$67,500	\$69,000	\$70,500	\$72,000	\$657,000
Water/Sewer Capital Reserve	\$61,500	\$61,500	\$61,500	\$63,000	\$64,500	\$66,000	\$67,500	\$69,000	\$70,500	\$72,000	\$657,000
Total	\$123,000	\$123,000	\$123,000	\$126,000	\$129,000	\$132,000	\$135,000	\$138,000	\$141,000	\$144,000	\$1,314,000

Capital Improvement Project

FY 2026 through FY 2035

Detention Pond Maintenance & Improvements

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$730,500

Project Description:	Maintenance of Village-owned stormwater detention/retention basins. This includes maintaining native plantings along pond perimeters and bottoms of basins, along with keeping algae and duckweed in control on water surfaces.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$73,500	\$56,000	\$65,000	\$62,000	\$72,000	\$68,000	\$79,000	\$75,000	\$88,000	\$92,000	\$730,500
Total	\$73,500	\$56,000	\$65,000	\$62,000	\$72,000	\$68,000	\$79,000	\$75,000	\$88,000	\$92,000	\$730,500

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$66,000	\$48,800	\$56,700	\$54,100	\$62,900	\$59,300	\$68,900	\$65,400	\$76,800	\$80,400	\$639,300
Parking Capital Reserve Fund	\$7,500	\$7,200	\$8,300	\$7,900	\$9,100	\$8,700	\$10,100	\$9,600	\$11,200	\$11,600	\$91,200
Total	\$73,500	\$56,000	\$65,000	\$62,000	\$72,000	\$68,000	\$79,000	\$75,000	\$88,000	\$92,000	\$730,500

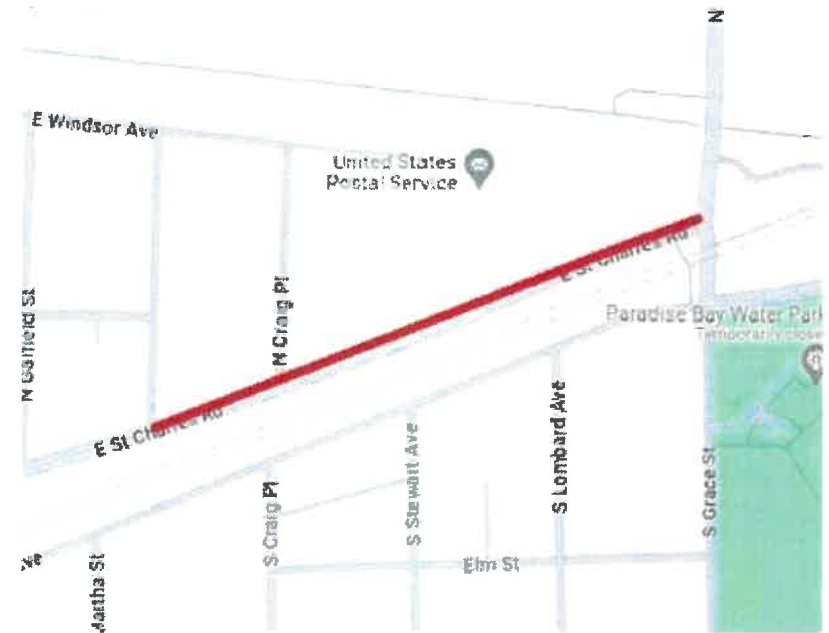
Capital Improvement Project

FY 2026 through FY 2035

East St. Charles Road Utility Improvements

Category:	Water System Improvements
District:	4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,500,000

Project Description:	This project includes 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.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
TIF - 2 East	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000

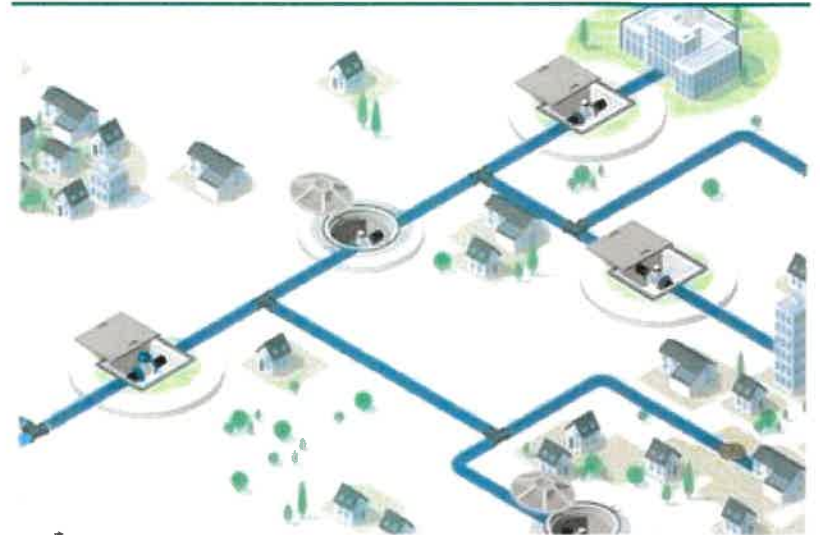
Capital Improvement Project

FY 2026 through FY 2035

Emergency Potable Water Interconnect Rehab

Category:	Water System Improvements
District:	
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$957,000

Project Description:	The emergency interconnects between the surrounding Public Water Systems provide an emergency water supply in the event of catastrophic failures within Lombard's distribution system. The interconnect rehabilitation will replace valves and install two-way meters to account for water consumption.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$957,000
Total	\$0	\$0	\$957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$957,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$957,000
Total	\$0	\$0	\$957,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$957,000

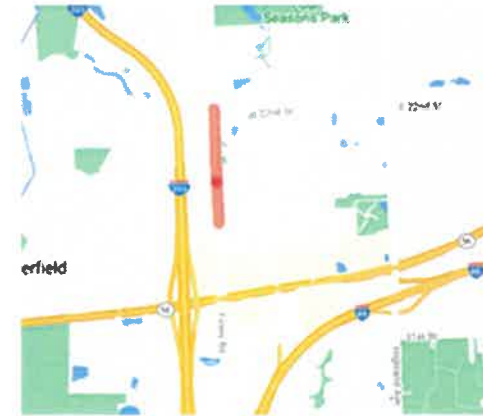
Capital Improvement Project

FY 2026 through FY 2035

Finley Road Resurfacing (22nd Street to Village Limits)

Category:	Street Construction & Maintenance
District:	3
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$4,285,959

Project Description:	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.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$4,060,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,060,959
Resident Engineering	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
Total	\$0	\$0	\$4,285,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,285,959

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Motor Fuel Tax	\$0	\$0	\$1,285,788	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285,788
Surface Transportation Program	\$0	\$0	\$3,000,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,171
Total	\$0	\$0	\$4,285,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,285,959

Capital Improvement Project

FY 2026 through FY 2035

Finley Road Shared Use Path Improvements

Category:	Bikeway & Pedestrian Path Improvements
District:	2, 3
Department:	Public Works
Strategic Plan:	Communication & Community Image: Increased Accessibility
Total Project Cost:	\$1,480,000

Project Description:	The project will complete a gap in sidewalks and replace/upgrade existing shared-use paths on Finley Road between 22nd Street and Wilson Avenue. This project includes a concrete multi-use path, ADA ramp improvements, and lighting relocation. This project was included in the Village Wide Bicycle and Pedestrian Masterplan.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$1,310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,310,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
Total	\$1,480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,480,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Motor Fuel Tax	\$444,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444,000
Surface Transportation Program	\$1,036,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,036,000
Total	\$1,480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,480,000

Capital Improvement Project

FY 2026 through FY 2035

Fire Department Training Tower

Category:	Facility Improvements & Maintenance
District:	3
Department:	Fire
Strategic Plan:	Operational Excellence:
Total Project Cost:	\$125,000

Project Description:	The rehabilitation of the existing training tower at Station 44. The work includes repairs/replacement of windows, roofing, and fascia/soffit. Tuckpointing will also be necessary.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Total	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000

Capital Improvement Project

FY 2026 through FY 2035

Fire Hydrant Painting

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$277,000

Project Description:	Cyclical painting of 2800 fire hydrants.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$50,000	\$53,000	\$55,000	\$58,000	\$61,000	\$0	\$0	\$277,000
Total	\$0	\$0	\$0	\$50,000	\$53,000	\$55,000	\$58,000	\$61,000	\$0	\$0	\$277,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$50,000	\$53,000	\$55,000	\$58,000	\$61,000	\$0	\$0	\$277,000
Total	\$0	\$0	\$0	\$50,000	\$53,000	\$55,000	\$58,000	\$61,000	\$0	\$0	\$277,000

Capital Improvement Project

FY 2026 through FY 2035

Fire Station 44 & 45 Roof Replacement

Category:	Facility Improvements & Maintenance
District:	3, 4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$500,000



Project Description:	Replace the roof at FS 45 and FS 44.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Capital Improvement Project

FY 2026 through FY 2035

Fire Station 45 Apparatus Floor Resurfacing

Category:	Facility Improvements & Maintenance
District:	4
Department:	Fire
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$0

Project Description:	Reurface apparatus floor to extend useful life of facility.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2026 through FY 2035

Fire Station Facility Improvement Project

Category:	Facility Improvements & Maintenance
District:	3, 4
Department:	Fire
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$150,000

Project Description:	Improvements to the washrooms, flooring, apparatus floor at Fire Station 45 and 44. The project includes tile, painting, plumbing improvements and kitchen cabinet repair.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Capital Improvement Project

FY 2026 through FY 2035

Fleet Services Vehicle Lift Replacement Program

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	:
Total Project Cost:	\$0

Project Description:	The Village has established a replacement schedule for vehicle lifts in the Fleet Services Facility. Each lift has a life cycle that will ensure proper operations.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2026 through FY 2035

General Facility Maintenance

Category:	Facility Improvements & Maintenance
District:	3, 4, 6
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$1,105,000

Project Description:	General maintenance work is required for the continual upkeep of the Public Works Building, Village Hall, Police Facility, and Fire Stations.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$97,000	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$121,000	\$124,000	\$1,105,000
Total	\$97,000	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$121,000	\$124,000	\$1,105,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$97,000	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$121,000	\$124,000	\$1,105,000
Total	\$97,000	\$100,000	\$103,000	\$106,000	\$109,000	\$112,000	\$115,000	\$118,000	\$121,000	\$124,000	\$1,105,000

Capital Improvement Project

FY 2026 through FY 2035

Highland Avenue Pump Station (Booster Pump)

Category:	Water System Improvements
District:	3
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$150,000

Project Description:	This project includes the replacement of existing soft starters (due to age) and the addition of a 4th pump for resiliency and redundancy purposes. A newer soft start control panel will allow for more efficient starting and stopping of water system pumps so water hammers do not occur. Due to the age of some of the components inside the electrical motor control center (circa 1992), they have reached the end of their useful life and are no longer reliable. Many components are no longer supported and are showing significant signs of wear.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

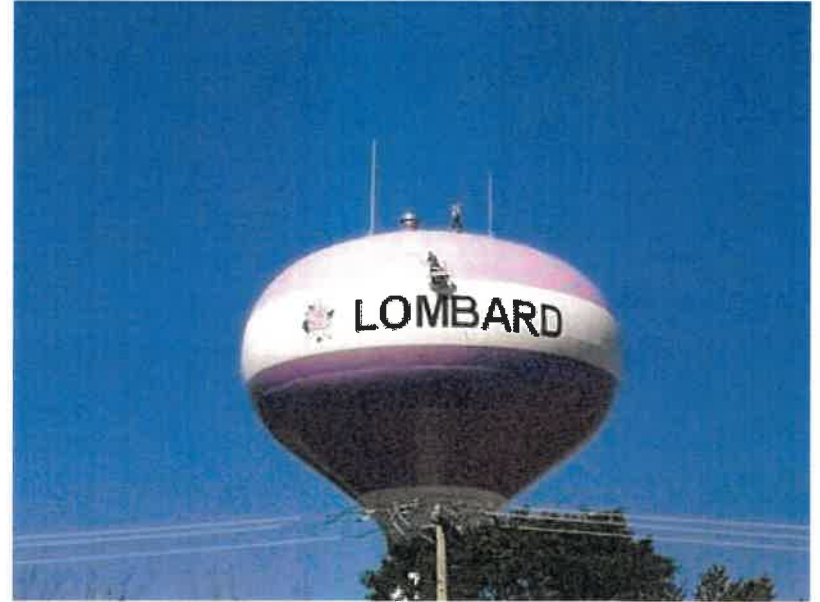
Capital Improvement Project

FY 2026 through FY 2035

Highland Avenue Water Tank (Painting & Repairs)

Category:	Water System Improvements
District:	3
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$418,000

Project Description:	Steel tank exteriors are susceptible to corrosion brought on by many outside causes. To avoid corrosion, maintenance has to be performed on the tank's protective coating. The structural integrity of the vessel can be affected and if not corrected, eventually compromise the service life of the tank. Painting helps achieve the tank's maximum service life.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$40,000	\$42,000	\$43,000	\$45,000	\$46,000	\$48,000	\$50,000	\$51,000	\$53,000	\$0	\$418,000
Total	\$40,000	\$42,000	\$43,000	\$45,000	\$46,000	\$48,000	\$50,000	\$51,000	\$53,000	\$0	\$418,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$40,000	\$42,000	\$43,000	\$45,000	\$46,000	\$48,000	\$50,000	\$51,000	\$53,000	\$0	\$418,000
Total	\$40,000	\$42,000	\$43,000	\$45,000	\$46,000	\$48,000	\$50,000	\$51,000	\$53,000	\$0	\$418,000

Capital Improvement Project

FY 2026 through FY 2035

High Service Pump Rehabilitation

Category:	Water System Improvements
District:	
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$25,000

Project Description:	Rehabilitation of potable water high-service pumps at various locations.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

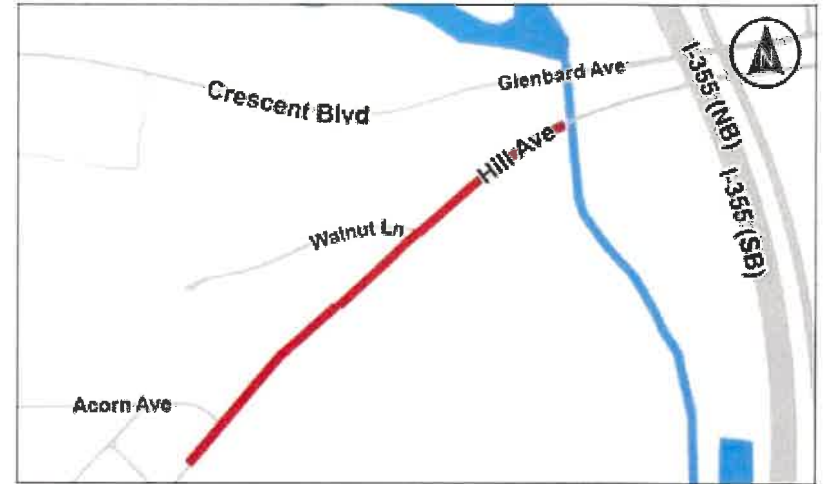
Capital Improvement Project

FY 2026 through FY 2035

Hill Avenue Utility Extension

Category:	Water System Improvements
District:	1
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$500,000

Project Description:	The Village of Lombard, in coordination with the Village of Glen Ellyn, will be extending water and sewer from Crescent Blvd to Hill Avenue. The extension of utilities will afford the Village the opportunity to decommission utilities that extend under I355. Glen Ellyn will serve as the project lead.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Project

FY 2026 through FY 2035

International Village Sewer Lining

Category:	Sewer System & Stormwater Control
District:	2
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$600,000

Project Description:	Point repairs and lining the Village owned storm sewer system located within the International Village apartment complex.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Other(DuPage County, State of Illinois & ICC)	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Capital Improvement Project

FY 2026 through FY 2035

Large Diameter Combined Sewer Rehabilitation

Category:	Sewer System & Stormwater Control
District:	1, 4, 5
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$0

Project Description:	Televising, evaluation, preparation of construction documents, and construction related to the rehabilitation of the 96/108 inch diameter combined sewer. This project addresses the segment from Lombard Commons to the western border of the Village and Glenbard Wastewater Authority.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

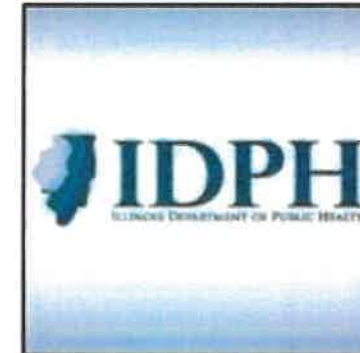
Capital Improvement Project

FY 2026 through FY 2035

Lead Service Line Replacement Grant Program

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$150,000

Project Description:	With the increased focus on lead in drinking water, the IDPH and IEPA are introducing legislation and requirements in education, notification, and elimination of lead in drinking water. This grant program is to assist residents in the replacement of lead service lines on the private portion of their water service. The Village is drafting a lead abatement policy for the replacement of lead water service lines on the public portion of the water services. The grant would assist in 50% up to \$1,500 in the cost of private lead service line replacement. Grants would be reoccurring each year until all lead services have been eliminated.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Capital Improvement Project

FY 2026 through FY 2035

Lead Service Line Replacement Program

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$9,000,000



Project Description:	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.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000
Total	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000
Total	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,000,000

Capital Improvement Project

FY 2026 through FY 2035

Lombard Gateway Project

Category:	ROW Maintenance & Beautification
District:	All
Department:	Public Works
Strategic Plan:	Communication & Community Image: Meet Information Needs of the Whole Community
Total Project Cost:	\$300,000

Project Description:	The Village would like to replace the existing gateway signage located at the entry points of Lombard with an improve signage and landscaping. The current signs are showing signs of deterioration and are in need of repair or replacement.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

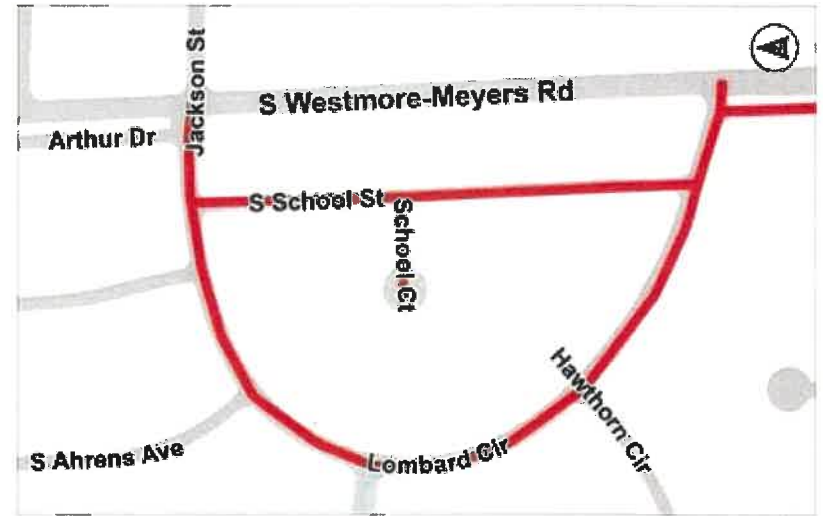
Capital Improvement Project

FY 2026 through FY 2035

Lombard Meadows 5: Lombard Circle, School & Art

Category:	Street Construction & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$6,770,000

Project Description:	Reconstruction of existing roadway (including curb and gutter and storm sewer) to the current Village standard (full depth asphalt pavement). The scope of work includes replacement of the water and sanitary sewer mainline and services. Replacement of the lighting system is also included. The existing streets have approximately 3 inches of asphalt on a stone base. A grind and overlay was done in 2015.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$6,107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,107,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotechnical Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$663,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$663,000
Total	\$6,770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,770,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$4,455,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,455,000
Water/Sewer Capital Reserve	\$2,315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,315,000
Total	\$6,770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,770,000

Capital Improvement Project

FY 2026 through FY 2035

Lombard Police Station

Category:	Building
District:	All
Department:	Police
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$40,250,000

Project Description:	The construction of a new Police Headquarters. The facility would be designed and constructed in accordance with the FGMA Architecture recommendations.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Maintenance	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000
Design Engineering	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Land Acquisition/ROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,250,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Building	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Building	\$0	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000,000
Total	\$250,000	\$0	\$20,000,000	\$20,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,250,000

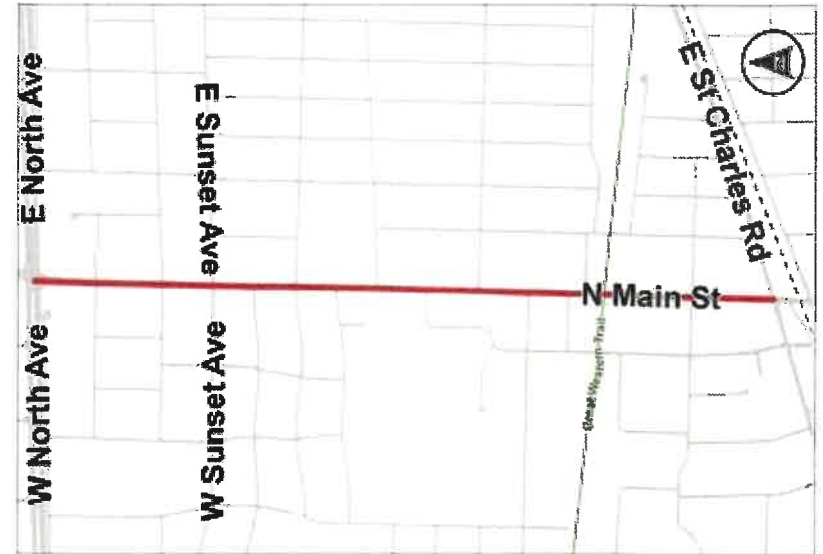
Capital Improvement Project

FY 2026 through FY 2035

Main Street Resurfacing Improvements

Category:	Street Construction & Maintenance
District:	1, 4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$1,702,000

Project Description:	This project includes the resurfacing on North Main Street from St., Charles Road to Illinois Route 64 (North Avenue). The project includes pavement patching, resurfacing and ADA ramp improvements.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$1,512,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,512,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
Total	\$0	\$1,702,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$0	\$681,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$681,000
Surface Transportation Program	\$0	\$1,021,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,021,000
Total	\$0	\$1,702,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,702,000

Capital Improvement Project

FY 2026 through FY 2035

Manor Hill Subdivision Utility Improvements

Category:	Water System Improvements
District:	3
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,860,000

Project Description:	The project includes the lining of the water main and sanitary sewer mains. The area has been prone to water main breaks.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000
Design Engineering	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Resident Engineering	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,860,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,860,000
Total	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,860,000

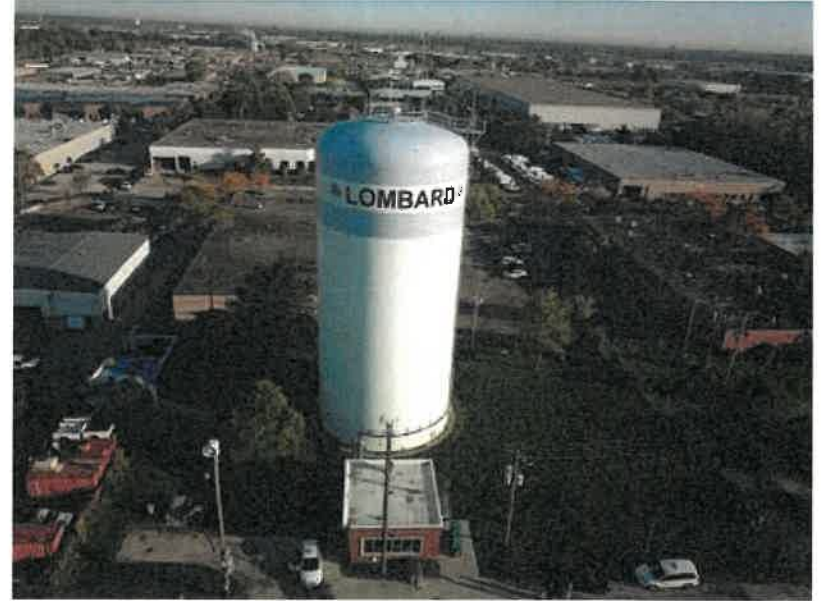
Capital Improvement Project

FY 2026 through FY 2035

North Avenue Standpipe Rehabilitation

Category:	Water System Improvements
District:	1
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$765,700

Project Description: 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.



Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$265,000	\$48,200	\$49,900	\$51,700	\$53,500	\$55,400	\$57,400	\$59,400	\$61,500	\$63,700	\$765,700
Total	\$265,000	\$48,200	\$49,900	\$51,700	\$53,500	\$55,400	\$57,400	\$59,400	\$61,500	\$63,700	\$765,700

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$265,000	\$48,200	\$49,900	\$51,700	\$53,500	\$55,400	\$57,400	\$59,400	\$61,500	\$63,700	\$765,700
Total	\$265,000	\$48,200	\$49,900	\$51,700	\$53,500	\$55,400	\$57,400	\$59,400	\$61,500	\$63,700	\$765,700

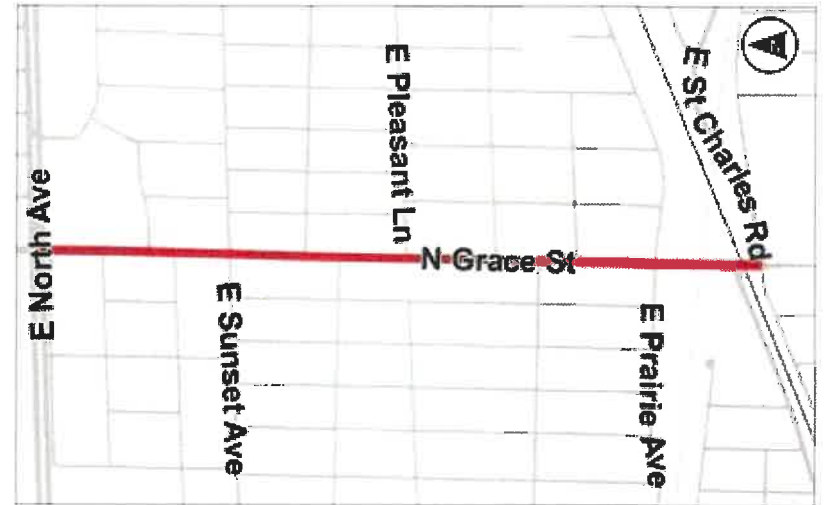
Capital Improvement Project

FY 2026 through FY 2035

North Grace Street Roadway Improvements

Category:	Street Construction & Maintenance
District:	4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,621,000

Project Description:	Pavement, curb and gutter and sidewalk replacement, on North Grace Street.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$2,321,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,321,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Geotechnical Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$2,621,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$1,049,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,049,000
Surface Transportation Program	\$1,572,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,572,000
Total	\$2,621,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,621,000

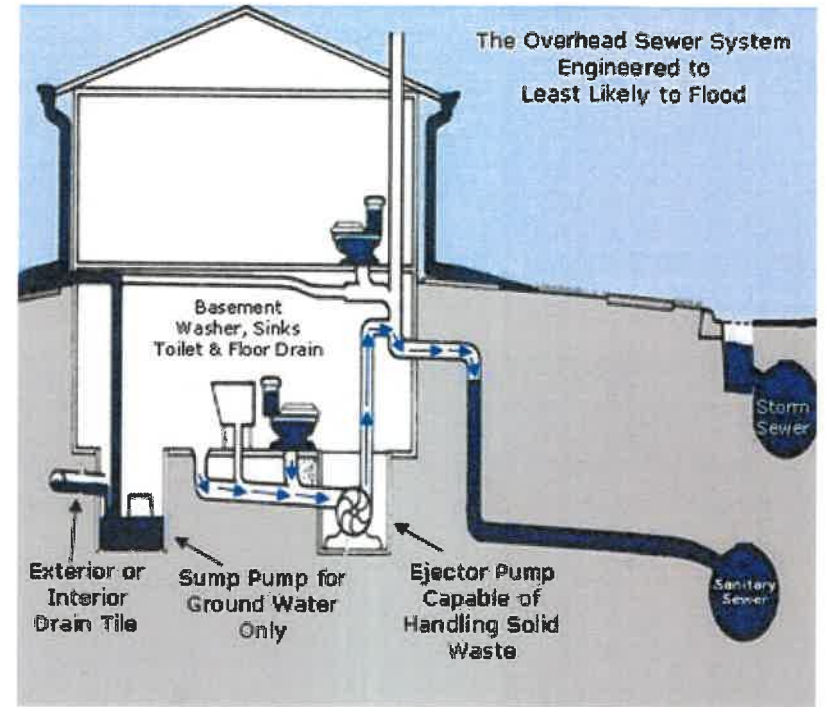
Capital Improvement Project

FY 2026 through FY 2035

Overhead Sewer Grant Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence:
Total Project Cost:	\$790,000

Project Description:	A grant program to assist residents with the cost of installing an overhead sewer to reduce the occurrence of sewer backups.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$70,000	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$84,000	\$86,000	\$88,000	\$790,000
Total	\$70,000	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$84,000	\$86,000	\$88,000	\$790,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$70,000	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$84,000	\$86,000	\$88,000	\$790,000
Total	\$70,000	\$72,000	\$74,000	\$76,000	\$78,000	\$80,000	\$82,000	\$84,000	\$86,000	\$88,000	\$790,000

Capital Improvement Project

FY 2026 through FY 2035

Parkway Restoration

Category:	Street Construction & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,081,000

Project Description:	Landscaping repairs due to underground utility and fire hydrant repairs.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$182,000	\$187,000	\$193,000	\$199,000	\$205,000	\$211,000	\$217,000	\$223,000	\$229,000	\$235,000	\$2,081,000
Total	\$182,000	\$187,000	\$193,000	\$199,000	\$205,000	\$211,000	\$217,000	\$223,000	\$229,000	\$235,000	\$2,081,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$182,000	\$187,000	\$193,000	\$199,000	\$205,000	\$211,000	\$217,000	\$223,000	\$229,000	\$235,000	\$2,081,000
Total	\$182,000	\$187,000	\$193,000	\$199,000	\$205,000	\$211,000	\$217,000	\$223,000	\$229,000	\$235,000	\$2,081,000

Capital Improvement Project

FY 2026 through FY 2035

Pavement Marking Replacement Program

Category:	Street Construction & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$445,000

Project Description:	Maintain and refresh pavement markings in accordance with the Federal Manual for Uniform Traffic Control Devices (MUTCD).
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000	\$50,000	\$55,000	\$445,000
Total	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000	\$50,000	\$55,000	\$445,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000	\$50,000	\$55,000	\$445,000
Total	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000	\$50,000	\$55,000	\$445,000

Capital Improvement Project

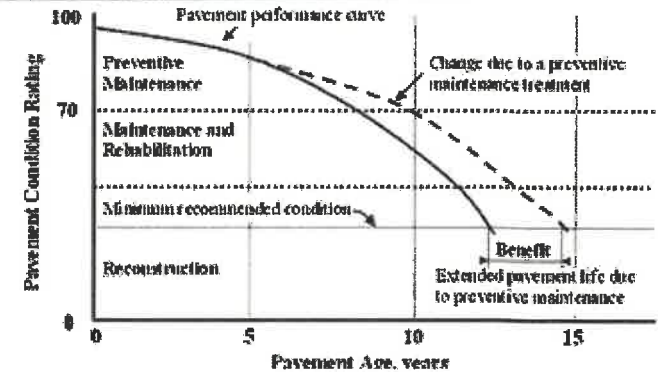
FY 2026 through FY 2035

Pavement Preservation Program

Category:	Street Construction & Maintenance
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$3,167,000

Project Description:	The program is comprised of utilizing products such as crack sealing and spray-applied preservation agents to extend the service life of asphalt and concrete pavements.
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Benefits of Pavement Preservation?



Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$278,000	\$286,000	\$295,000	\$304,000	\$313,000	\$322,000	\$331,000	\$338,000	\$346,000	\$354,000	\$3,167,000
Total	\$278,000	\$286,000	\$295,000	\$304,000	\$313,000	\$322,000	\$331,000	\$338,000	\$346,000	\$354,000	\$3,167,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$278,000	\$286,000	\$295,000	\$304,000	\$313,000	\$322,000	\$331,000	\$338,000	\$346,000	\$354,000	\$3,167,000
Total	\$278,000	\$286,000	\$295,000	\$304,000	\$313,000	\$322,000	\$331,000	\$338,000	\$346,000	\$354,000	\$3,167,000

Capital Improvement Project

FY 2026 through FY 2035

Public Art - Mural

Category:	ROW Maintenance & Beautification
District:	1
Department:	Public Works
Strategic Plan:	Communication & Community Image: Meet Information Needs of the Whole Community
Total Project Cost:	\$50,000

Project Description:	The Village would like to beautify the entry to the community along Crecent Boulevard. A mural welcoming people to Lombard will be painted on the UPRR property on the south side of Crescent Blvd.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project

FY 2026 through FY 2035

Public Works Administration Building Roof Rehabilitation

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$0

Project Description:	The Roof of the PW Administration Building has developed multiple leaks and is in need of rehabilitation. The Village will install an EDPM roofing system, which uses a durable synthetic rubber roofing membrane, which is designed for low-slope buildings
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2026 through FY 2035

Pump/Lift Station Maintenance

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$1,978,000

Project Description:	This program provides for the routine maintenance of the Village's storm pump and sanitary lift stations. Staff is striving to keep all stations at optimal performance levels to maximize the life cycle of the equipment.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$175,000	\$180,000	\$185,000	\$190,000	\$196,000	\$202,000	\$208,000	\$210,000	\$214,000	\$218,000	\$1,978,000
Total	\$175,000	\$180,000	\$185,000	\$190,000	\$196,000	\$202,000	\$208,000	\$210,000	\$214,000	\$218,000	\$1,978,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$175,000	\$180,000	\$185,000	\$190,000	\$196,000	\$202,000	\$208,000	\$210,000	\$214,000	\$218,000	\$1,978,000
Total	\$175,000	\$180,000	\$185,000	\$190,000	\$196,000	\$202,000	\$208,000	\$210,000	\$214,000	\$218,000	\$1,978,000

Capital Improvement Project

FY 2026 through FY 2035

Re-carpet Lower Level

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$75,000

Project Description:	Carpet to be replaced in high traffic areas where damaged.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000

Capital Improvement Project

FY 2026 through FY 2035

Re-carpet Upper Level

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$100,000

Project Description:	Carpet to be replaced in high traffic areas where damaged.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Project

FY 2026 through FY 2035

Right-of-Way Beautification Program

Category:	ROW Maintenance & Beautification
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$929,000

Project Description:	Improve landscaped areas in the Village right-of-way to enhance the beauty of those areas.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$83,000	\$85,000	\$87,000	\$89,000	\$91,000	\$93,000	\$95,000	\$97,000	\$99,000	\$110,000	\$929,000
Total	\$83,000	\$85,000	\$87,000	\$89,000	\$91,000	\$93,000	\$95,000	\$97,000	\$99,000	\$110,000	\$929,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Motor Fuel Tax	\$83,000	\$85,000	\$87,000	\$89,000	\$91,000	\$93,000	\$95,000	\$97,000	\$99,000	\$110,000	\$929,000
Total	\$83,000	\$85,000	\$87,000	\$89,000	\$91,000	\$93,000	\$95,000	\$97,000	\$99,000	\$110,000	\$929,000

Capital Improvement Project

FY 2026 through FY 2035

Roadway Network Evaluation

Category:	Professional Services
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$90,000

Project Description:	The Village of Lombard's Pavement Management Policy states that the Village will perform a comprehensive evaluation of collector/arterial roadways every 5 years and all local roads every 10 years. The Village inspected all roadways in 2017. The Overall Conditional Index (OCI) values are used to determine the roadway and utility improvements.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Planning	\$0	\$20,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$90,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$90,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Motor Fuel Tax	\$0	\$20,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$90,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$90,000

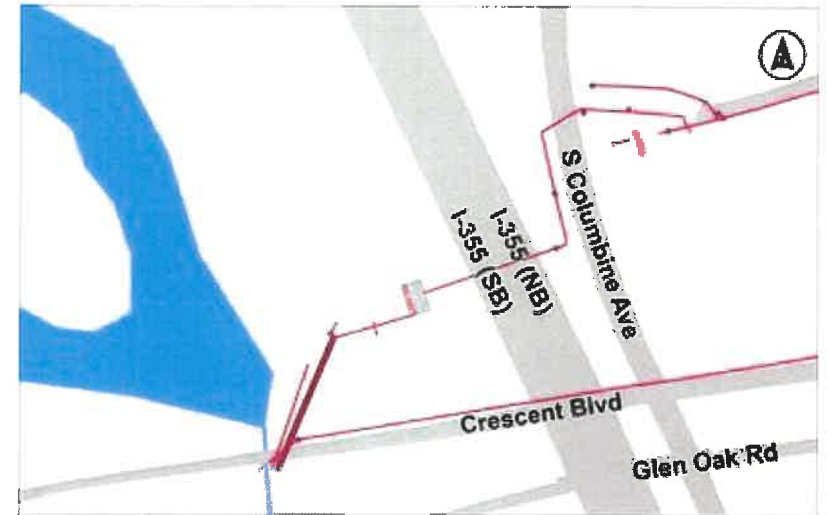
Capital Improvement Project

FY 2026 through FY 2035

Route 53 Station Outfall CMP Rehab

Category:	Sewer System & Stormwater Control
District:	1
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$500,000

Project Description:	Lining an existing corrugated metal storm sewer pipe from the former Route 53 storm water pump station site to the East Branch of the DuPage River.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Project

FY 2026 through FY 2035

Salt Dome Conveyor System Rehabilitation

Category:	Facility Improvements & Maintenance
District:	4
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$0

Project Description:	The conveyor system for the salt dome is in need of rehabilitation. Due to the corrosive properties of salt, the system has experienced deterioration.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2026 through FY 2035

Salt Dome Roof Rehabilitation

Category:	Facility Improvements & Maintenance
District:	4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$0

Project Description:	The roof of the salt dome will be at its useful life and in need of repairs/replacement.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2026 through FY 2035

Sewer Capacity, Management, Operations, and Maintenance (CMOM) Program

Category:	Sewer System & Stormwater Control
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$9,829,000

Project Description:	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.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$882,000	\$839,000	\$930,000	\$956,000	\$983,000	\$939,000	\$1,037,000	\$1,058,000	\$1,087,000	\$1,118,000	\$9,829,000
Total	\$882,000	\$839,000	\$930,000	\$956,000	\$983,000	\$939,000	\$1,037,000	\$1,058,000	\$1,087,000	\$1,118,000	\$9,829,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$882,000	\$839,000	\$930,000	\$956,000	\$983,000	\$939,000	\$1,037,000	\$1,058,000	\$1,087,000	\$1,118,000	\$9,829,000
Total	\$882,000	\$839,000	\$930,000	\$956,000	\$983,000	\$939,000	\$1,037,000	\$1,058,000	\$1,087,000	\$1,118,000	\$9,829,000

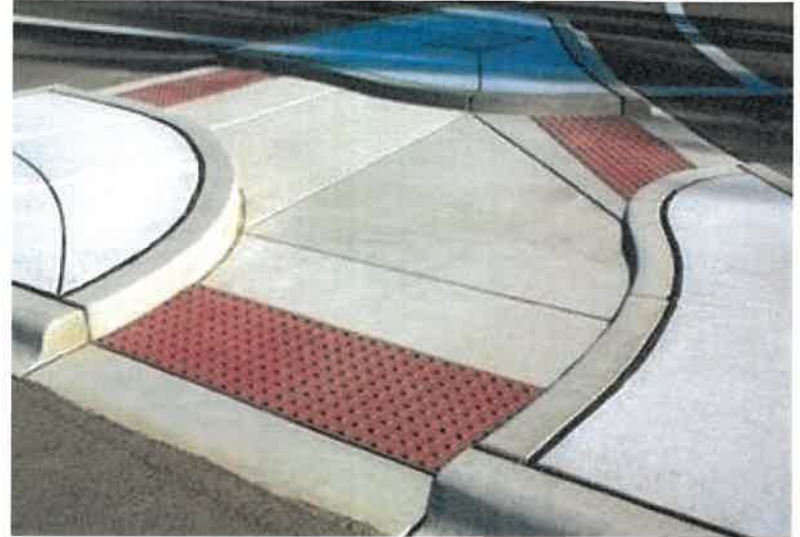
Capital Improvement Project

FY 2026 through FY 2035

Sidewalk & Curb Improvement Program

Category:	Sidewalk & Curb Improvements
District:	All
Department:	Public Works
Strategic Plan:	Communication & Community Image: Increased Accessibility
Total Project Cost:	\$3,202,000

Project Description:	A comprehensive sidewalk and curb maintenance and improvement program. The scope of work includes, compliance with the Federal PROWAG (Public Rights-of-Way Accessibility Guidelines) program, repair/replacement of sidewalks that are classified as a trip hazard under Village policy, replacement of damaged/deteriorated sidewalks through a 50/50 shared cost program between the Village and property owners, and replacement of failed sections of curb and gutter.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Material Testing	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$5,000	\$5,000	\$41,000
Construction/Maintenance	\$277,000	\$285,000	\$294,000	\$303,000	\$312,000	\$321,000	\$330,000	\$339,000	\$346,000	\$354,000	\$3,161,000
Total	\$280,000	\$289,000	\$298,000	\$307,000	\$316,000	\$325,000	\$334,000	\$343,000	\$351,000	\$359,000	\$3,202,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$266,500	\$275,000	\$283,500	\$292,000	\$300,500	\$309,000	\$317,500	\$326,000	\$333,500	\$341,000	\$3,044,500
Resident Contribution	\$13,500	\$14,000	\$14,500	\$15,000	\$15,500	\$16,000	\$16,500	\$17,000	\$17,500	\$18,000	\$157,500
Total	\$280,000	\$289,000	\$298,000	\$307,000	\$316,000	\$325,000	\$334,000	\$343,000	\$351,000	\$359,000	\$3,202,000

Capital Improvement Project

FY 2026 through FY 2035

South Lombard Sanitary Forcemain/Relief Sewer

Category:	Sewer System & Stormwater Control
District:	3
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,090,000

Project Description:	This project involves the lining 3,000 linear feet of 14-inch diameter sanitary force main from the Yorktown Sanitary Lift Station to the gravity sewer on 22nd Street (west of Highland Avenue).
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
Design Engineering	\$0	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000
Total	\$0	\$0	\$0	\$0	\$190,000	\$1,900,000	\$0	\$0	\$0	\$0	\$2,090,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$190,000	\$1,900,000	\$0	\$0	\$0	\$0	\$2,090,000
Total	\$0	\$0	\$0	\$0	\$190,000	\$1,900,000	\$0	\$0	\$0	\$0	\$2,090,000

Capital Improvement Project

FY 2026 through FY 2035

South Lombard Water Storage Facility

Category:	Water System Improvements
District:	3
Department:	Public Works
Strategic Plan:	Economic Development: Economic Development Awareness
Total Project Cost:	\$0

Project Description:	The Village anticipates the construction of a new water storage facility in the south end of the community that will add capacity to a high-growth area. This storage will offset the loss of storage due to the decommissioning of the Central Station Reservoir. The location has yet to be determined, but several sites are under consideration. In the event that a site within the Yorktown TIF is selected, TIF Funds may be used to construct the facility. The project includes rehabilitation of the 10" and 12" water main along Butterfield Road.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Rebuild Illinois Capital Bill	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

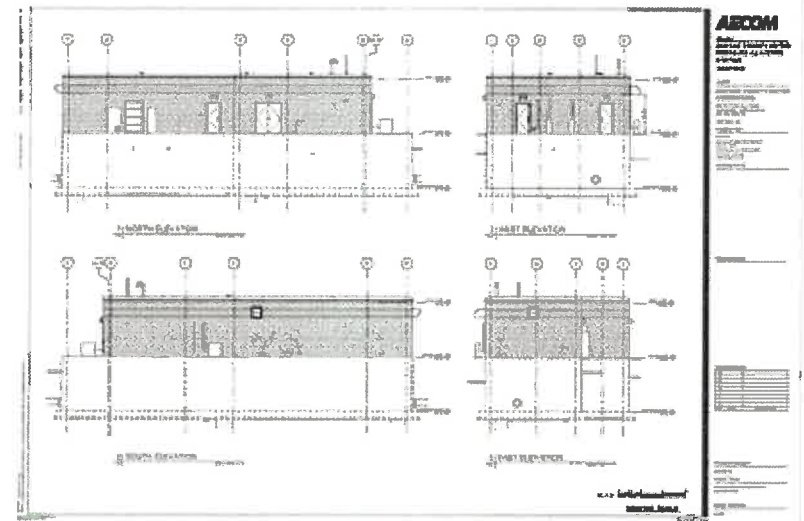
Capital Improvement Project

FY 2026 through FY 2035

South Water Tower Pressure Adjusting Station/Metering Station

Category:	Water System Improvements
District:	3
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$1,500,000

Project Description:	Construction of the transmission main and PAS/Metering Station for intake of water from the DuPage Water Commission. The station will be integral to the construction of the 1.5 million gallon water tower along Butterfield Road.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Yorktown TIF	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
Total	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000

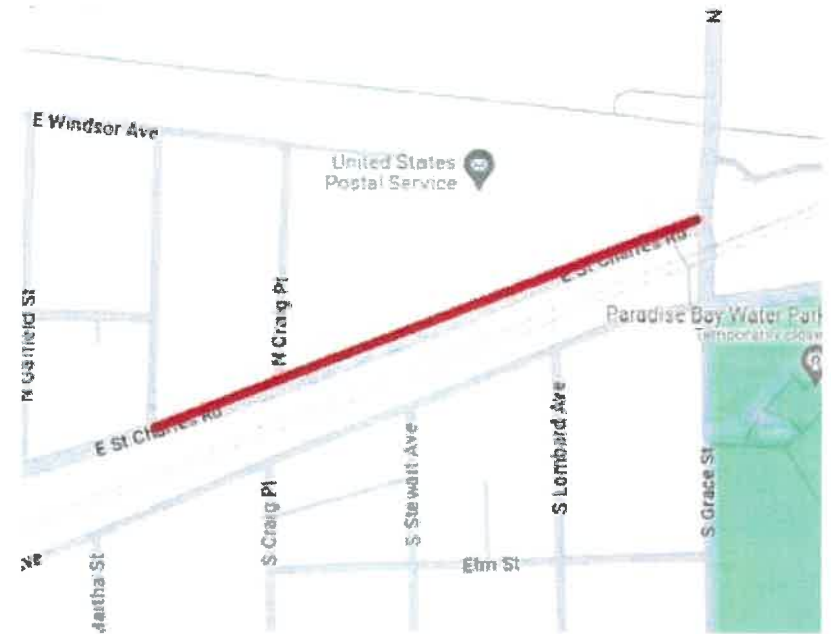
Capital Improvement Project

FY 2026 through FY 2035

St. Charles Road Sidewalk Improvement - East Phase

Category:	Bikeway & Pedestrian Path Improvements
District:	4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$0

Project Description: This project continues the downtown streetscape improvement from Marta to Grace Street. The project will include the construction of new sidewalks with brick paver inserts, tree vaults and relocation of street lights.



Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Resident Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
TIF - 1 West	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2026 through FY 2035

Street Light Pole Replacement

Category:	Traffic Signals & Street Lighting
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$840,000

Project Description:	The program encompasses replacing and maintaining street light poles that require repair or replacement that are not part of a specific project.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$840,000
Total	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$840,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$840,000
Total	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$840,000

Capital Improvement Project

FY 2026 through FY 2035

Surges Center Roof Replacement

Category:	Facility Improvements & Maintenance
District:	4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$0

Project Description:	Replacement of roof at the Surges Center.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2026 through FY 2035

Sustainable Transportation Program

Category:	Bikeway & Pedestrian Path Improvements
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$305,000

Project Description:	This program implements the lowest cost recommendations from the Village-wide Bicycle and Pedestrian Master Plan including bike lanes, bike boulevards, and wayfinding signage. Facility maintenance is included in the program, and crossing improvements may also be included as funding allows. This program provides a sustainable approach to transportation, meaning that the program provides transportation facilities that are advantageous to all societal levels, and the environment, and are cost-efficient (triple bottom line approach).
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$305,000
Total	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$305,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$305,000
Total	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$35,000	\$305,000

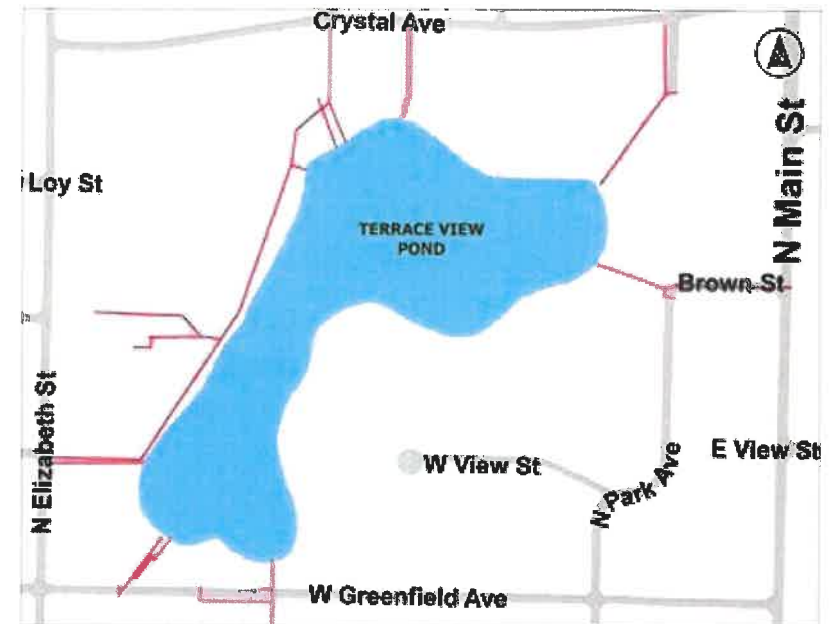
Capital Improvement Project

FY 2026 through FY 2035

Terrace View Pond - Outfall Improvements/Repairs

Category:	Sewer System & Stormwater Control
District:	1
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$479,000

Project Description:	Improvements related to the network of storm sewers that drain into Terrace View Pond. Work includes the installation of manholes, resetting and replacing portions of storm sewer pipe, installing grates, adding rip rap and minor grading and landscaping improvements.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,000
Design Engineering	\$67,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000
Total	\$67,000	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$67,000	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479,000
Total	\$67,000	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479,000

Capital Improvement Project

FY 2026 through FY 2035

Traffic Signal Pole Replacement Program

Category:	Traffic Signals & Street Lighting
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$200,000



Project Description:	This program provides funding for traffic signal pole replacement due to deterioration or conditions.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Equipment Purchases	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Motor Fuel Tax	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000

Capital Improvement Project

FY 2026 through FY 2035

Traffic Signal Recurring Maintenance

Category:	Traffic Signals & Street Lighting
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Improved Operational Effectiveness
Total Project Cost:	\$2,550,000

Project Description:	The program covers recurring contractor maintenance for 35 signals and 5 beacons.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$244,000	\$244,000	\$257,000	\$257,000	\$268,000	\$268,000	\$420,000	\$290,000	\$302,000	\$0	\$2,550,000
Total	\$244,000	\$244,000	\$257,000	\$257,000	\$268,000	\$268,000	\$420,000	\$290,000	\$302,000	\$0	\$2,550,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Motor Fuel Tax	\$244,000	\$244,000	\$257,000	\$257,000	\$268,000	\$268,000	\$420,000	\$290,000	\$302,000	\$0	\$2,550,000
Total	\$244,000	\$244,000	\$257,000	\$257,000	\$268,000	\$268,000	\$420,000	\$290,000	\$302,000	\$0	\$2,550,000

Capital Improvement Project

FY 2026 through FY 2035

Tree Planting Program

Category:	ROW Maintenance & Beautification
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$1,361,000

Project Description:	Replacement of trees removed by the Village.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$131,000	\$134,000	\$137,000	\$140,000	\$144,000	\$148,000	\$152,000	\$125,000	\$125,000	\$125,000	\$1,361,000
Total	\$131,000	\$134,000	\$137,000	\$140,000	\$144,000	\$148,000	\$152,000	\$125,000	\$125,000	\$125,000	\$1,361,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$131,000	\$134,000	\$137,000	\$140,000	\$144,000	\$148,000	\$152,000	\$125,000	\$125,000	\$125,000	\$1,361,000
Total	\$131,000	\$134,000	\$137,000	\$140,000	\$144,000	\$148,000	\$152,000	\$125,000	\$125,000	\$125,000	\$1,361,000

Capital Improvement Project

FY 2026 through FY 2035

Tree Trimming and Removal

Category:	ROW Maintenance & Beautification
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure:
Total Project Cost:	\$1,675,000

Project Description:	The Village's annual contracted cyclic trimming program and the contracted removal of dead, diseased, or decayed trees.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$145,000	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$1,675,000
Total	\$145,000	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$1,675,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Motor Fuel Tax	\$145,000	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$1,675,000
Total	\$145,000	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$190,000	\$1,675,000

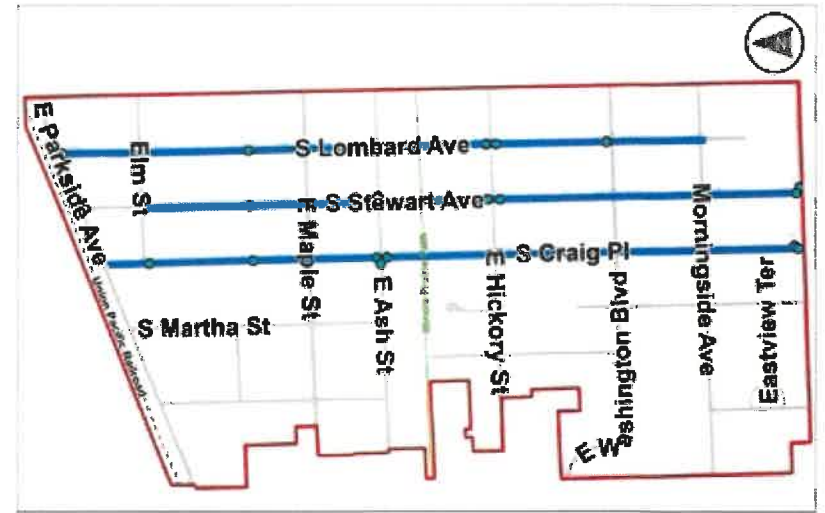
Capital Improvement Project

FY 2026 through FY 2035

Underground Utility Improvements- District 450

Category:	Water System Improvements
District:	4
Department:	Public Works
Strategic Plan:	:
Total Project Cost:	\$16,200,000

Project Description:	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.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$15,500,000
Design Engineering	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
Total	\$700,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$16,200,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grant	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Water/Sewer Capital Reserve	\$450,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$15,950,000
Total	\$700,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,500,000	\$0	\$0	\$0	\$0	\$16,200,000

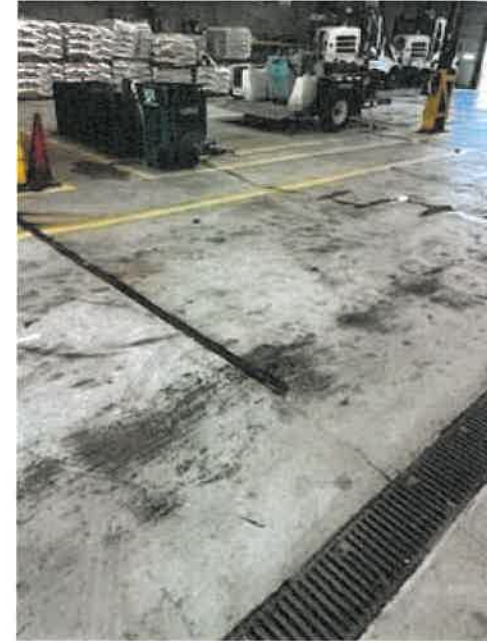
Capital Improvement Project

FY 2026 through FY 2035

Vehicle Storage Garage Floor Resurfacing

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$100,000

Project Description:	The floor in the Vehicle Storage Garage will be repaired and resurfaced with a non-slip surface.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

Capital Improvement Project

FY 2026 through FY 2035

Vehicle Storage Garage Roof Replacement

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$0

Project Description:	Repair/Replace the roof at the Public Works Vehicle Storage Garage.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2026 through FY 2035

Village Facility Mechanical System Rehabilitation/Replacement Program

Category:	Facility Improvements & Maintenance
District:	All
Department:	Multiple
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$638,000

Project Description:	The Village has developed an annual program that will rehabilitate or replace mechanical systems based upon a life cycle basis. Each facility has been assessed and a replacement schedule developed for major HVAC/Mechanical components.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$313,000	\$0	\$0	\$7,000	\$20,000	\$39,000	\$14,000	\$123,000	\$70,000	\$52,000	\$638,000
Total	\$313,000	\$0	\$0	\$7,000	\$20,000	\$39,000	\$14,000	\$123,000	\$70,000	\$52,000	\$638,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$313,000	\$0	\$0	\$7,000	\$20,000	\$39,000	\$14,000	\$123,000	\$70,000	\$52,000	\$638,000
Total	\$313,000	\$0	\$0	\$7,000	\$20,000	\$39,000	\$14,000	\$123,000	\$70,000	\$52,000	\$638,000

Capital Improvement Project

FY 2026 through FY 2035

Village Facility Overhead Door Rehabilitation Program

Category:	Facility Improvements & Maintenance
District:	All
Department:	Multiple
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$255,000

Project Description:	The Village has developed a schedule for the repair and replacement of the overhead doors at the Village facilities.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$40,000	\$255,000
Total	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$40,000	\$255,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$40,000	\$255,000
Total	\$0	\$0	\$0	\$0	\$215,000	\$0	\$0	\$0	\$0	\$40,000	\$255,000

Capital Improvement Project

FY 2026 through FY 2035

Village Hall Complex Pond Restoration

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$50,000

Project Description:	This project will restore the banks of the retention pond located on the Village Complex. The project will include installation of shoreline stabilization and vegetation.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project

FY 2026 through FY 2035

Village Hall Roof Rehabilitation

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$300,000

Project Description:	The Village has established a maintenance program to address roof rehabilitation. Village facilities have a defined lifecycle for the roofing systems.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project

FY 2026 through FY 2035

Village Hall Roof Replacement

Category:	Facility Improvements & Maintenance
District:	6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$500,000

Project Description:	Repalce roof at Village Hall.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Facility Fund	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Capital Improvement Project

FY 2026 through FY 2035

Village Parking Lot Pavement Maintenance

Category:	Parking Lot Improvements
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$614,800

Project Description:	Maintenance of all the parking lots within the Municipal Complex, the Public Works maintenance area and Holloman Drive, as well as Village owned non-commuter lots. The scope of work includes grind and overlay, crack sealing, asphalt rejuvenation, and cleaning of the Public Works pervious paver parking lot.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$36,100	\$0	\$124,000	\$41,700	\$7,700	\$218,900	\$76,300	\$54,800	\$300	\$55,000	\$614,800
Total	\$36,100	\$0	\$124,000	\$41,700	\$7,700	\$218,900	\$76,300	\$54,800	\$300	\$55,000	\$614,800

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$36,100	\$0	\$124,000	\$41,700	\$7,700	\$218,900	\$76,300	\$54,800	\$300	\$55,000	\$614,800
Total	\$36,100	\$0	\$124,000	\$41,700	\$7,700	\$218,900	\$76,300	\$54,800	\$300	\$55,000	\$614,800

Capital Improvement Project

FY 2026 through FY 2035

Water Main Maintenance & Improvement

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$2,243,000

Project Description:	General maintenance of the water system throughout the Village.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$197,000	\$203,000	\$209,000	\$215,000	\$221,000	\$228,000	\$235,000	\$239,000	\$245,000	\$251,000	\$2,243,000
Total	\$197,000	\$203,000	\$209,000	\$215,000	\$221,000	\$228,000	\$235,000	\$239,000	\$245,000	\$251,000	\$2,243,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$197,000	\$203,000	\$209,000	\$215,000	\$221,000	\$228,000	\$235,000	\$239,000	\$245,000	\$251,000	\$2,243,000
Total	\$197,000	\$203,000	\$209,000	\$215,000	\$221,000	\$228,000	\$235,000	\$239,000	\$245,000	\$251,000	\$2,243,000

Capital Improvement Project

FY 2026 through FY 2035

Water Meter Replacement

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$300,000

Project Description:	The residential water meters have a useful life of 20 years. Residential meters were installed in 2011 and will need to be tested. Replacement shall be based on bench testing.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Construction/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Capital Improvement Project

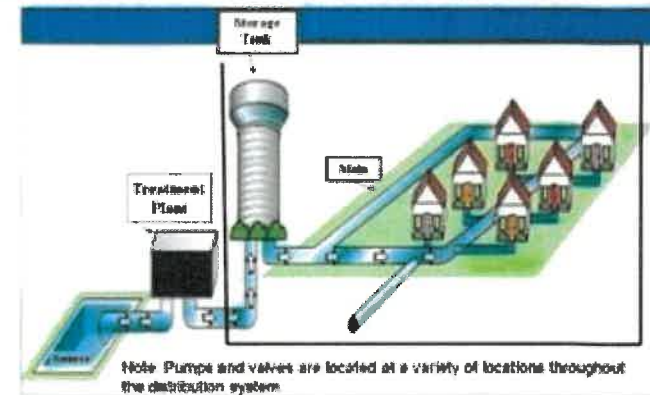
FY 2026 through FY 2035

Water Network Analysis

Category:	Professional Services
District:	All
Department:	Public Works
Strategic Plan:	Operational Excellence: Efficient Service Delivery
Total Project Cost:	\$150,000

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

Component of Water Supply System



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

Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Design Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Capital Improvement Project

FY 2026 through FY 2035

Water & Sewer Lining Program

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$5,000,000

Project Description:	The Village of Lombard's utilities are a vital resource and must be maintained to ensure public safety. Water and sewer mains are aging infrastructure and the Village has determined that lining the utilities is a less expensive and less invasive repair/maintenance technique to open cutting and replacement. This program provides annual funding for the lining of water mains and sanitary sewer mains.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$5,000,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$5,000,000
Total	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$5,000,000

Capital Improvement Project

FY 2026 through FY 2035

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

Category:	Water System Improvements
District:	All
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: Facilities Adequate to Meet Operational Needs
Total Project Cost:	\$2,750,000

Project Description:	Pull and rebuilt well pumps and motors.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Design Engineering	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Total	\$250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000

Capital Improvement Project

FY 2026 through FY 2035

West Central Lombard Utility Improvement

Category:	Water System Improvements
District:	2
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$2,860,000

Project Description:	This project anticipates the lining of the sanitary sewers and water main in the area between Finley Road and Main Street south of Wilson Avenue.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Material Testing	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
Design Engineering	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Resident Engineering	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Total	\$0	\$0	\$0	\$0	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$2,860,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Water/Sewer Capital Reserve	\$0	\$0	\$0	\$0	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$2,860,000
Total	\$0	\$0	\$0	\$0	\$80,000	\$2,780,000	\$0	\$0	\$0	\$0	\$2,860,000

Capital Improvement Project

FY 2026 through FY 2035

Westmore Meyers Safety Enhancement Project

Category:	Traffic Signals & Street Lighting
District:	5, 6
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$3,300,000

Project Description:	The project seeks to upgrade the traffic signals throughout the corridor to address aging equipment, as well as improve signal coordination. The concept will evaluate the potential to revise the configuration of the roadway.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Design Engineering	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$300,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000
Total	\$300,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000

Capital Improvement Project

FY 2026 through FY 2035

Westwood Creek Channelization Project

Category:	Sewer System & Stormwater Control
District:	4
Department:	Public Works
Strategic Plan:	Well Maintained Infrastructure: High Quality and Reliable Utility & Roadway Systems
Total Project Cost:	\$150,000

Project Description:	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.
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Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction/Maintenance	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Project Total
Construction Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000